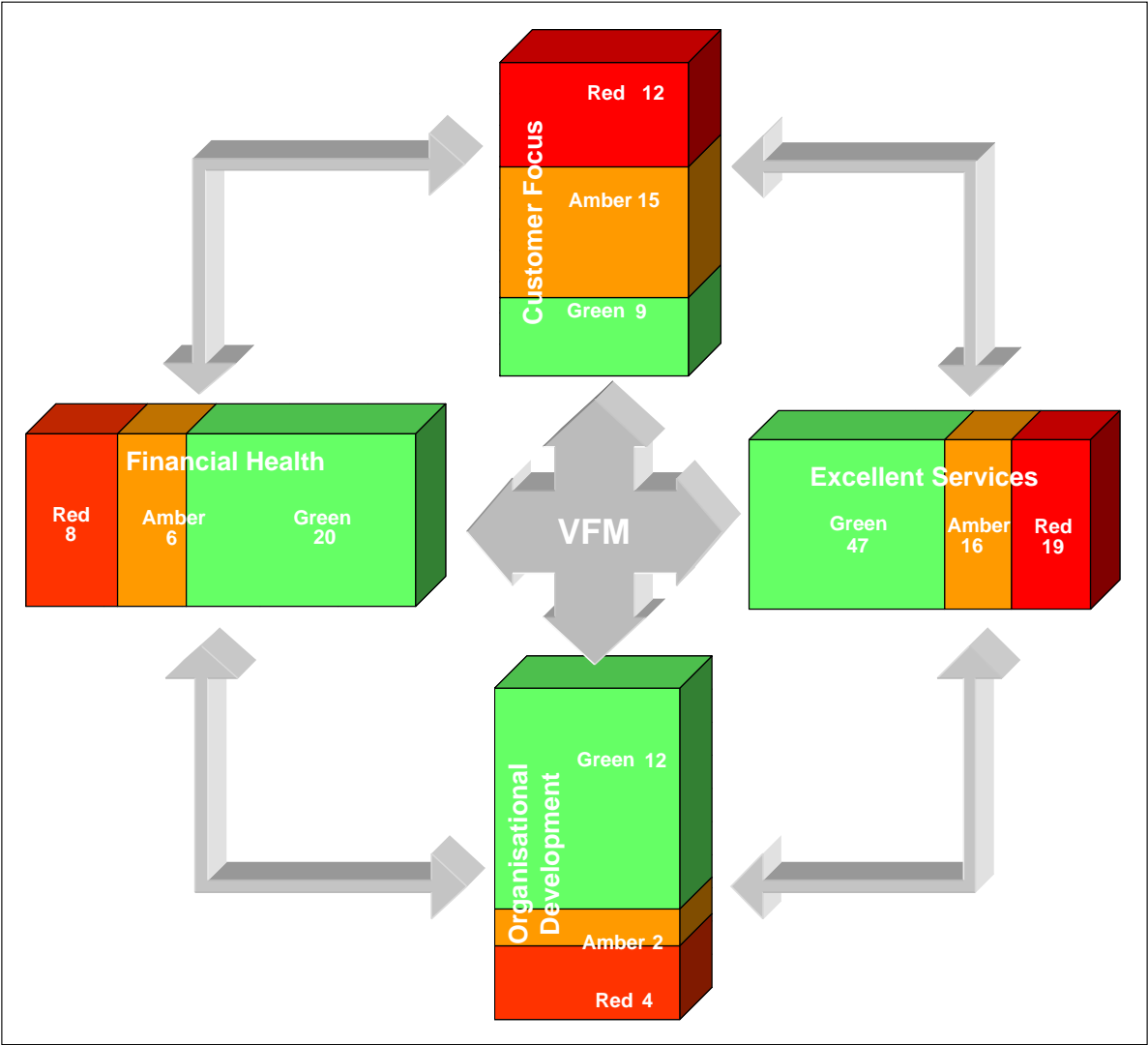


March 2007

Haringey Corporate Scorecard








Monthly Performance Review - 2006/07

March 2007

Key:

	Same as last year		Better than last year		Worse than last year
	Performance missing target		Performance close to target		Performance on 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
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%	
		12 cases in March, 97 in the year														100.0%	100%	
		100%	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	100%	100%	100.00%	100%	100%	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	
		End of year performance affected by staff shortages which have now been resolved: 12 out of 15 cases on time in March and 97 out of 121 in the year.														80.2%	95.4	
		85%	94.1%	77.8%	92.9%	100.0%	87.5%	69.2%	88%	80%	67%	25.00%	75%	80%	Amber	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.															Top Band 0<16%	
		CPA Key Threshold 2005/06 March end of year figures are provisional - may change subject to end of year validation														14.0%		
		13%	10.5%	11.1%	11.6%	11.6%	12.1%	10.8%	11.70%	11.50%	11.50%	10.00%	11%	14%	Amber		13%	
Excellent services	SD44	Proportion of 16-19 year olds not in education, employment or training (Adjusted NEETs %)															National Target 11%	
		<i>(Sustainable Development National Indicator 44 - http://www.sustainable-development.gov.uk/progress/national/44.htm)</i> The actual number of Neets this month is 539																
		14.8%	10.3%	10.6%	16.9%	15.7%	16.7%	15.9%	13.9%	12.3%	12.2%	13.0%	11.7%	13.2%	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															Top Band 60%+	
		LPSA Indicator Target 65% based on 60-70 clients. This is a cumulative indicator which relates only to those care leavers who turned 19 in each March and end of year figures are provisional - may change subject to validation														68%		
		68%	25.0%	62.5%	83.3%	63.6%	62.5%	75.0%	75%	54%	50%	33%	50%	83%	Green	Amber	70%	




Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Excellent services	BV 162 C20	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>															Top Band 100%
		Excellent performance achieved with 100% of child protection review completed throughout the year														100%	
		99%	100.0%	100.0%	100.0%	100%	100.0%	100.0%	100%	100%	100%	100%	100%	100%	100%	100%	Green
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%
		Target of 22 adoptions/special guardianship orders achieved														23 7%	
		6%	0.0%	3 adoptions 0.9%	0.0%	2 adoptions 0.6%	0.0%	1 adoption 0.3%	0%	4 adoptions 1.2%	5 adoptions 1.5%	1 adoption 0.3%	1 adoption 0.3%	6 adoptions 1.8%	Green	Green	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 Excellent performance sustained over last 3 months															
																95%	
		92%	87.0%	89.0%	92.0%	95%	89.4%	94.0%	99.3%	88.40%	87%	93%	96%	95%	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 33 replies sent since 1st September, most of which fall under the new timescales, 20 (61%) were on time.</i> No cases were dealt with under the extended 20 day timescale.															80% for 10 days 90% for 20 days
																63%	
		*69%	*67%	*67%	*67%	*0%	*86%	75%	83%	0%	80%	20%	67%	50%	Red	Red	
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> There were only 2 cases, in total, both before September.															40% for 25 days 90% for 65 days
																0%	
		8%	None	None	None	0%	0%	None	None	None	None	None	None	None	None	None	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	3,582	3,631	3,702	3,844		Red	2,763	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Financial Health	Unit Cost	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	14,606
Financial Health	Unit Cost	Cost of service per looked after child														↑	
	£931	£883	£899	£905	£920	£894	£873	£874	£882	£887	£887	£876			Green	£908	
Children & Young People's Service Other indicators																	
Excellent services	BV 45	% of half days missed due to absence in secondary schools maintained by the local education authority <i>Final figures for school year 2005/06 are shown in the 05/06 column. The targets shown are for school year 06/07.</i>														↑	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. <i>Final figures for school year 2005/06 are shown in the 05/06 column. The targets shown are for school year 06/07.</i>														↑	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%
Excellent services	BV 221a	Young people aged 13-19 gaining a recorded outcome as % of 13-19 year olds who participated in youth work.														↑	2005/06 Est. Top Quartile 58%
		Only 11.4% (2185) of 19,100 people in the target age range participated - 76% of the target of 2865 or 15%, but an improvement on 2005/06's 1,146														48.2%	
		15%			9.6%			19.6%				71%				Red	60%
Excellent services	BV 221b	Young people aged 13-19 gaining an accredited outcome as % of all 13-19 year olds who participated in youth work.														↑	2005/06 Est. Top Quartile 25%
		Although this target was achieved, the target for participation was not - see above														33.5%	
		7.5%			0.5%			7.0%				23%				Green	30%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Excellent services	BV 222a	Quality of early years & Childcare Leadership - leaders % of leaders of accredited early education settings funded (or part funded) by the LA with a qualification of level 4 or above <i>New from 2005/06 reported 3 times a year</i> There was a drop in 2006/07 owing to changes of managers in PVI (private, voluntary and independent - ie privately owned nurseries, playgroups etc) settings and some settings closing down.															2005/06 Est. Top Quartile Lon. 40%	
		45%															34%	
																	Red	50%
Excellent services	BV 222b	Quality of early years & Childcare Leadership - Postgraduate input See comment for 222a															2005/06 Est. Top Quartile 100%	
		42%															34%	
Excellent services	BV 38	% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*- C or equivalent. <i>Final 2006 results shown in the June column</i>															Target 05/06	
		48.5%			51.7%													46%
																	Green	49%
Excellent services	BV 50 A2	Educational qualifications of children looked after by reference to the % of young people leaving care aged 16 or over with at least 1 GCSE at grades A*- G, or GNVQ. <i>LPSA CPA</i>															Target 05/06	
		50%													50%	Green	55%	44%
																	Green	55%
Excellent services	Section 6 OC2	The number of children looked after for 12+ months who obtained at least 5 GCSE' at grade A* to C <i>LPSA Target: 14 Children by summer '06</i>															In the period 2003-06.	
																	25	25 children in period 2003-06
		7							11 (21%)								Green	14
Environment Monthly indicators																		
Excellent services	BV 109a	% of major planning applications determined within 13 weeks (Gov't target 60%) <i>CPA Key Threshold. The low number of major cases means a high percentage change when any miss the target</i> No cases in March. 12 out of 16 done on time in year, beating government target and one application short of Haringey target.															2005/06 Top Quartile 75%	
		86.05%	50%	no cases	50%	100%	0.00%	no cases	no cases	75%	100%	100%	100%	100%	no cases		75%	
																	Amber	82%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Excellent services	BV 109b	% of minor applications determined in 8 weeks (Gov't target 65%) <i>CPA Key Threshold</i>															2005/06 Top Quartile 81%
		41 cases on time out of 47 in March and 472 out of 535 in year.															
		81.52%	89.5%	93.8%	93.1%	87%	80.0%	82.9%	84%	93%	93%	87.50%	89%	87%	Green	Green	83%
Excellent services	BV 109c	% of other applications determined in 8 weeks (Gov't target 80%) <i>CPA Key Threshold</i>															2005/06 Top Quartile 91%
		124 cases on time out of 131 in March and 1345 out of 1477 in year - 14 short of the target.															
		91.6%	98%	90.6%	92.7%	86%	79.6%	94.5%	88%	91%	98%	97.44%	85%	95%	Green	Amber	92%
Excellent services	BV 204	% planning application appeals allowed against the authority's decision to refuse.															2005/06 Top Quartile 25%
		One case in March. 51 out of 139 appeals allowed in the year. Needed to be 41 (41.7) to hit the target. July, November and December figures revised for March report - one <i>refused</i> appeal added in each case.															
		32%	43.8%	44.4%	38.9%	56%	66.7%	30.0%	41.7%	12%	30%	23.53%	40%	100%	Red	Red	30%
Excellent services	BV 215a	Average days to repair street lighting faults (except faults relating to power supply - see below)															2005/06 Top Quartile 3.4
		The year end target was met as expected. The performance for 2006-07 was excellent in each month - we have achieved the required target each month and finished with better final result than in 2005/06.															
		1.92	2.08	1.68	1.91	2.96	1.40	1.89	1.59	1.53	2.32	1.39	2.35	2.09	Green	Green	3.50
Excellent services	BV 215b	Average days to repair street lighting power supply related faults, once they are with our District Network Operator (DNO) <i>Our District Network Operator (electricity supplier) is EDF</i>															2005/06 Top Quartile 14
		The full year target was met, with 11 of the 12 months also being on target.															
		21.96	9.75	2.13	3.73	48.71	4.00	15.54	18.95	18.50	7.45	8.60	15.17	11.33	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%
		The performance each month was exceptionally good and the annual target was met by a good margin.															
		96.0%	94.2%	100.0%	97.9%	99.6%	100.0%	99.6%	99.3%	100.0%	99.4%	97.4%	94.3%	100.0%	Green	Green	90.0%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07												
Excellent services	BV 218b	% of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them)															2005/06 Top Quartile 95%												
		Excellent performance each month and for the year 2006-07. We achieved 100% in seven out of twelve months.																98.8%											
		93%	92.6%	96.8%	100.0%	98%	100.0%	100.0%	98%	100%	100%	100.0%	98.21%	100%	Green	Green	90%												
Excellent services	BV 82ai+bi	% of household waste which has been recycled or composted															2005/06 Est. Top Qrtle Lon collect only 27%												
		CPA Key Threshold. Latest figures tend to be low as information is often not fully up-to-date at reporting time.																23.4%											
		Recycling and composting tonnage collected remains strong and the 2006/7 target of 22% was exceeded. The weight of materials collected March remained typical, but the recycling and composting rate has been adversely affected by the high residual waste.														19.23%	21.4%	22.8%	22.9%	21.2%	22.5%	23.1%	23.3%	24.0%	22.7%	26.0%	26.60%	24.20%	Green
Excellent services	BV 84a	Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets)															2005/06 Top Qrtle Lon collect only 378												
		Amber is awarded if performance is top quartile (London 2005/06 est.). CPA upper threshold is 355																360											
		Top quartile performance, but the 2006/07 target was narrowly missed. Waste minimisation initiatives will help improve this performance: Those introduced in 2006/07 included subsidised compost bins, real nappies and re-use schemes for fridges and bulky household items, both in association with Restore.														359.16	342 (actual: 28)	406 (actual: 35)	411 (actual: 34)	360 (actual: 31)	363 (actual: 31)	368(actual: 30)	361 (actual 31)	371 (actual 31)	305 (actual 26)	367 (actual 31)	334 (actual 26)	347 (actual 29)	Green
Excellent services	BV 99a	Number of casualties - People killed or seriously injured (KSI). Seasonally adjusted annual equivalent.															117												
		Figures here (actuals in brackets) are the latest available from TfL. Trend arrow is from 1994-8 average (161). The figures are finalised. 2004-2006 average (CPA E12) = 114. Given the very challenging target and budget constraints, this is excellent achievement. We met our yearly target again.																											
		2005	Jan	Feb	Mar	Apr	May	Jun	July	August	September	October	November	December	Green	Green	124 in 2006												
94	70 (6)	143 (11)	139 (12)	114 (9)	159 (14)	155 (13)	161 (16)	89 (7)	79 (6)	130 (11)	57 (5)	95 (7)	Green	Green	124 in 2006														
Excellent services	BV 99c	Number of casualties - People slightly injured. Seasonally adjusted annual equivalent (actual)															768												
		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 January to November have been re-stated by TfL. The figures are finalised. Despite a very challenging target and budget constraints, we met our yearly target again. This is an excellent achievement.																											
		2005	Jan	Feb	Mar	Apr	May	June	July	August	September	October	November	December	Amber	Green	849 in 2006												
712	627 (54)	648 (50)	521 (45)	849 (67)	839 (74)	846 (71)	766 (76)	670 (53)	907 (69)	888 (75)	815 (71)	859 (63)	Amber	Green	849 in 2006														

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Excellent services	Was BV 88	Number waste collections missed per 100,000 household waste collections (from Accord)															2,335	2000 /01 Top Quartile 28
		The 2006-07 target was missed owing to strike action in August and snow in February. All other months were within target.																
		129.41	113.4	121.1	124.0	126.8	21,759.0	128.0	124.0	128.0	124.0	118.0	5037	119.6	Red	Red	130	
Excellent services	CPA E32	Trading standards visits to high risk premises. No done / no due															100%	CPA Upper Threshold 100%
		We have inspected all 75 High Risk premises during 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%	100%	Green	Green	75%	
Excellent services	BV217	Pollution Control - % of improvements carried out of those due															100%	2005/06 Top Qrtle 100
		Calculated as 100% minus % of those due not carried out.																
		100%	100%	100%	100%	100%	100.0%	100.0%	100%	100%	100%	100.00%	100%	100%	Green	Green	99%	
Financial Health	Local	Debt recovery – parking income recovery target (%)															62.75%	
		Recovery rate remains above target.																
			61%	61%	61%	61%	61%	61%	61%	61%	61%	62%	62%	62%	64%	Green	Green	61%
Financial Health	Unit Cost	Projected waste collection costs per tonne															£71	
		Performance on target.																
		£	£72	£73	£73	£72	£72	£70	£70	£70	£68	£68	£68	£68	Green	Green	£72	
Financial Health	Unit Cost	Projecte															-£14.38	
		Surplus shown as minus (-)																
		YTD net cost of PCN remains at -£14.38.																
£	-£13.70	-£17.50	-£19.80	-£14.00	-£14.50	-£10.90	-£12.90	-£13.90	-£14.00	-£14.30	-£13.20	-£13.90	Green	Green	-£13.40			

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Excellent services	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%
		89.78%															
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
		29.00	33.63	38.04	46.58	90.71	70.51	48.20	30.99	27.33	33.25	33.29	33.17	31.85	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%
		97.37%	93.5%	96.0%	95.8%	95.15%	95.6%	95.44%	95.90%	96.24%	96.53%	96.12%	96.63%	97%	Amber	Amber	97.5%
Financial Health	BV 66b HfH	Percentage of tenants with more than seven weeks rent arrears <i>Year to date only.</i>															2005/06 Top Quartile 4%
		13.1%	13.6%	14.2%	14.49%	14.51%	15.1%	15.51%	15.35%	15.46%	15.59%	16.14%	15.57%	15%	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>															
		13.98	17.71	16.86	11.87	12.63	12.43	14.08	12.83	13.83	10.79	11.83	11.75	15.25	Red	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>															
		98%	95.9%	93.4%	95.2%	92.6%	91.6%	95.0%	90.12%	87.11%	95.53%	93.90%	94.35%	88%	Red	Green	97%
Excellent services	BV 184a 2007/08 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 44.71%. Monthly target based on 0.225% reduction each month. 42% target and monthly figures are for 07/08 outturn (42.58%).</i>															2005/06 Top Quartile 16%
		44.71%	44.5%	44.4%	44.5%	44.5%	44.5%	44.0%			44%	43%	43%	42.58%	Amber	Amber	42%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Financial Health	Unit Cost	Cost per Private Sector Lease																
	HSG HS5a	£872.65	£852.43	£862.57	£866.91	£866.91	£873.01	£877.63	£880.92	£883.47	£886.02	£887.53			Red		£842.24	
Financial Health	Unit Cost	Cost per Nightly Rated Accommodation																
	HSG HS5b	£40.77	£40.71	£40.91	£40.93	£41.10	£41.23	£41.29	£41.35	£41.31	£41.27	£41.28	£41.23			Amber	£ 41.23	£40.20
Excellent services	BV 64 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).															2005/06 Top Quartile 77	
		414	48 (4)	132 (11)	156 (13)	36 (3)	204 (17)	108 (9)	12 (1)	108 (9)	96 (8)	96 (8)	72 (6)	144 (12)	Green	Green	101	100
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	
		0	0	0	0	0	0	0	0	0	0	0	0	0	7.3	Red	Red	7.3
Excellent services	BV 183b HSG	The average length of stay (weeks) in hostel accommodation of households which include dependent children or a pregnant <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	
		67.41	Nil	108.62	Nil	61.8	40.33	77	43	41	Nil	Nil	Nil	53	Red	Red	61.83	35
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	
		383	264 (22)	324 (27)	156 (13)	828 (69)	444 (37)	72 (6)	324 (27)	288 (24)	504 (42)	468 (39)	144 (12)	684 (57)	Green	Amber	380	400
Environment other indicators																		
Excellent services	BV 199a	Local street and environment cleanliness (litter) <i>Lower threshold performance for CPA E4 (litter and detritus) is where more than half the land use classes surveyed score 30% or more</i>															2005/06 Top Quartile 8.8%	
		It has been decided to use the Capital Standards (ENCAMS) survey results for BV 199 for this year they provide a more rounded view of performance and cover the 3 areas including Graffiti and Fly-posting.															40%	
		37%				39%									38%	Red	Red	25%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07		
Excellent services	BV 199b	Local street and environment cleanliness (Graffiti)															2005/06 Top Quartile 1%		
		Lower threshold performance for CPA E46 (identical to BV 199b) is 6%. See 199a also.																	
		7%				5.0%					6%				4%	Green	Green	6%	
Excellent services	BV 199c	Local street and environment cleanliness (Fly - posting)															2005/06 Top Quartile 0%		
		Lower threshold performance for CPA E47 (identical to BV 199c) is 2%. See 199a also.																	
		4%				4.0%					9%				2%	Green	Red	3%	
Excellent services	BV 199d	Local street and environment cleanliness (fly-tipping)																	
		2 is the interim score. Final score should be available w/e 18 May 07, after backlog of data input has been removed by DEFRA and LBoH.																	
		3								2							Green	2	
Financial Health	Unit Cost £	Waste disposal costs per tonne																	
		This is a fixed cost for the year based on the levy from North London Waste Authority.																	
		£ 50	£ 51	£ 51	£ 51	£ 51	£ 51	£ 51	£ 51	£ 51	£ 51	£ 51	£ 51	£ 51	£ 51	Green	Green	£ 51	
Excellent services	BV 223	Condition of principal roads- Percentage in need of repair															Target 05/06 50%		
		15%													21%				Red
Excellent services	BV 224a	Condition of non-principal classified roads- Percentage in need of repair															Target 05/06 21%		
		12%													18%				Green
Excellent services	BV 187	Condition of Footways - Percentage in need of repair															Target 05/06 35%		
		34%													35%				Amber
Customer Focus	Survey CPA E32	Business Satisfaction with trading standards															CPA Upper Threshold 75%		
		The lower than expected return rate in the last quarter for Business satisfaction has not been as high as we expected. The CPA upper threshold is 75% which we are above.																	
		79%			72.0%					78%						89%		77%	Amber







Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Customer Focus	Survey CPA	Customer Satisfaction with trading standards															CPA Upper Threshold 75%
	E32	There is a variation in the satisfaction rating, but there is no particular reason for this and the cumulative figure is 84%. Although we have not hit our local target. The CPA upper threshold is 75% which we are well above.														84%	
		82%			86.0%				89.0%			82%			84%	Amber	Amber
Excellent services	BV 216a	Contaminated land - no. of sites of potential concern															
		168														Red	168
Excellent services	BV216b	Contaminated land - no. of site with detailed information available as % of sites of potential concern															
		Data for this indicator will be reported annually														7%	
		5%														Green	7%
Customer Focus	Better Haringey Survey	Satisfaction with Refuse collection															
		<i>These survey results are from the Better Haringey and Tracker surveys, they should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology will affect the results.</i>															
		BVPI Mori survey 64%							70%			70%				Green	69%
Customer Focus	Better Haringey Survey	Satisfaction with Street Cleaning															
		<i>These survey results are from the Better Haringey and Tracker surveys, they should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology will affect the results.</i>															
		BVPI Mori survey 49%							62%			61%				Green	55%
Customer Focus	Better Haringey Survey	Satisfaction with Parks, playgrounds and open spaces															
		<i>Confidence interval ±5%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each effect the results.</i>															
		BVPI Mori survey 72%							66%							Amber	70%
Customer Focus	Better Haringey Survey	Satisfaction with recycling facilities															
		<i>These survey results are from the Better Haringey and Tracker surveys, they should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology will affect the results.</i>															
		BVPI Mori survey 57%							62%			63%				Green	60%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Customer Focus	Better Haringey Survey	Satisfaction with local tips or Re-use and Recycling Centres															
		Confidence interval ±7%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each effect the results. BVPI Mori survey 67%															
		42%						57%								Red	70%
Excellent services	BV 63 HfH	Energy Efficiency - the average SAP rating of local authority owned dwellings.															
		Target 05/06 64%															
		66.2%														Amber	69.00
Excellent services	BV 184b HfH	The change in proportion of non 'decent' local authority homes which were not 'decent' at 1st April															
		Target 05/06 18%															
		11.7%									6%					Red	22%
Customer Focus	BV 74a CPA H12 HfH	Satisfaction of tenants of council housing with the overall service provided by their landlord															
		Target 05/06 68%															
		74%									59%					Red	75%
Customer Focus	BV 75a HfH	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.															
		Target 05/06 61%															
		69%									55%					Red	71%
Excellent services	CPA H18 HSG	Percentage of private sector homes vacant for more than 6 months															
		1.80%															
Excellent services	BV 214 HSG	Proportion of households accepted as homeless who have been previously accepted as homeless within last two years															
		1.55%			2.1%			3.1%			2%			1%	Green	Green	8%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Excellent services	SPKPI 2	The number of service users who have moved on in a planned way as a percentage of service users who have left the service.																
	HSG	Supporting People KPI 2																
		71%			46.3%			46.3%			84%					Green	46%	
Excellent services	SPKPI 1	The number of service users who have established or are maintaining independent living (existing service users and those who have departed) as a percentage of the total number of service users in the period.																
	HSG	Supporting People KPI 1. Average of client groups.																
		99%			96.5%			96.5%			98%					Green	97%	
Adult, Culture and Community Services Monthly indicators																		
Excellent services	BV 54 C32	Older people helped to live at home per 1000 population aged 65 or over															Top Band 100+	
	Soc	The decrease in outturn for this indicator was factored in as part of a data cleaning project, and controlled throughout the process. Performance is still in Band 4, and the service is working to move into top banding.																
		156	156	156	155	133	113	99.86	97	97.6	98	92.51	87.91	93		Amber	121	
Excellent services	BV 55 D40	Adult and older clients receiving a review as a percentage of those receiving a service															Top Band 60<90	
	Soc	This is a joint (older people and adults) indicator.																
		42%	43.0%	42.0%	40.0%	47.6%	51.4%	54.4%	54%	58%	59%	59.46%	57%	63%		Amber	65%	
Excellent services	BV 56 D54	% of items of items of equipment & adaptations delivered within 7 working days															Top Band 85	
	Soc	CPA Key Threshold																
		86%	85.0%	91.7%	96.2%	89%	87%	74.6%	88%	91.6%	93%	81.60%	87%	97%		Green	Green	88%
Excellent services	BV 58 D39	% of people receiving a statement of their needs and how they will be met.															Top Band 100	
	Soc	Joint Indicator for Adults & Older People - Deleted as BVPI from 05/06 Performance in this area was excellent in the last reporting period, and will continue to be closely monitored so we can move up into the next band by the end of the year.																
		70%	64.0%	64.0%	64.0%	79%	76.0%	80.0%	80%	79.3%	83%	84.37%	85%	89%		Green	84%	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Excellent services	BV 195	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															Top Band 90<100
	D55	CPA Key Threshold. This PI is based on acceptable waiting times for assessment for new older clients (65+).															
	Soc	59%	58%	53%	47.6%	47.8%	49.8%	48.8%	52.5%	51.4%	52.6%	N/A	N/A	80.9%	Green	71%	
Excellent services	BV 196	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															Top Band 90<100
	D56	CPA Key Threshold. This PI is based on acceptable waiting times for care packages for new older clients (65+).															
	Soc	80%	78.9%	71.1%	78.4%	82.6%	80.9%	84.6%	86%	90.4%	87.6%	N/A	94.5%	90%	Green	87%	
Excellent services	Paf	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															Top Band <90
	C72	CPA Key Threshold (using 2004 mid year estimate population of 21,000). Good performance is low. Top banding is <90.															
	Soc	69	34.3	37.0	48.0	63.0	75.4	77.0	78.0	84.3	83.0	82.9	80.0	71	Amber	70	
Excellent services	Paf	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% +
	C62	Activities such as carers week and the carer of the year award will all help to raise the profile of this service provision. There was an increase in performance against last year and we will continue to push the carers agenda forward as a key priority area for the service.															
	Soc	5%	5.0%	3.0%	2.5%	2.6%	3.6%	4.0%	5%	4.60%	5%	N/A		6.8%	Red	12%	
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
	C51	CPA Key Threshold March Target 145															
	Soc	There was a great deal of progress made on this indicator during the past year, and direct payments is still a key focus area for the service. With this in mind we hope to continue to make good progress in this area.															
Customer Focus	Local	NHS & Community Care Act Complaints - Stage 1 responded to within 10 days															80% for 10 days 90% for 20 days
	Soc	*Target up to September 06 was 80% in 14 days, with 15 of 20 (75%) sent on time In total 49 of 76 cases were completed on time. In addition one case was handled under extended 20 day timescale, completed on time.															
		71%*	*100%	*80%	*66.7%	*80%	*33.3%	*90%	75%	67%	67%	75%	25%	33%	Red	64%	Red

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Customer Focus	Local	NHS & Community Care Act Complaints - Stage 2 responded to within 25 days <i>Target up to September 06 was 50% in 28 days</i>															40% for 25 days 90% for 65 days
	Soc	There were 6 completed cases in total, none on time. This indicator will be added to our performance call over meetings and it will be closely monitored.														0%	
		0%	None	0%	None	0%	0%	None	0%	None	0%	None	0%	None		Red	
Financial Health	Unit Cost	Cost of home care per client															Top Band £11<£15
	Paf B17	This PI has improved since 05/06, and we will continue to monitor it closely in order to achieve the target.															
	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	£18.93	£18.00	Red	
Financial Health	Unit Cost	Cost of intensive social care per client															Top Band £415<£553
	Paf B12	Exponential rises in the cost of purchasing residential care/nursing care has increased above the rate of inflation. To counter-balance this the service has secured block contracts with providers, and developed internal specialist provision such as the registration of dementia beds and the opening of Osborne Grove nursing home.															
	Soc	£616	£632	£661	£712	£729	£724	£712	£730	£752	£758	N/A	£785	£689	Red	£590	
Excellent services	Local	Sports & Leisure usage (seasonally adjusted annual equivalent) <i>Figures seasonally adjusted by Recreation.</i>															
	Rec	1,142,017															
		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	973,369	Red	Green	
Excellent services	Local	Parks cleanliness Index <i>to be phased out as BV199 becomes available more frequently</i>															
	Rec	85.15															
		80.92	84.10	86.87	83.70	83.45	86.03	86.00	85.89	84.18	83.87	85.96	87.74	86.53	Green	Green	
Excellent services	was BV 117	The number of physical visits per 1,000 population to public libraries <i>Shown as an annual equivalent.</i>															
	LAM	2,151,311 Visits in 2006/07															
		9,850	9,008	10,216	9,340	9,387	9,181	10,057	10,232	10,012	8,140	9,922	9,142	10,355	Green	Green	
Adult, Culture and Community Services other Indicators																	
Excellent services	BV 53	Intensive home care per 1,000 population aged 65 or over. <i>PAF C28</i>															Top Band 16+
	Soc																
		23						23							20.47	Amber	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07												
Corporate Resources 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 England Top Quartile 96.7%												
																87.0%													
		89%	88.3%	83.3%	83.1%	88.1%	83.08%	87.75%	88.7%	90.5%	90.7%	84.6%	89.0%	90.5%	Amber	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%												
		Council Tax collection target was achieved.														93.79%													
		93.35%	93.67%	92.98%	93.94%	92.80%	93.70%	94.04%	94.03%	94.64%	93.45%	94.92%	92.24%			Green		93.75%											
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%												
		The NNDR collection target of 99% for the year was slightly missed. However the collection rate fluctuates due to the level of debt billed in any given month. The achievement of 98.5% compares favourably in comparison with other London Councils														98.50%													
		98.98%	99.29%	99.40%	99.43%	99.70%	99.90%	99.30%	98.26%	96.95%	97.81%	96.13%	90.21%			Amber		99%											
Excellent services	BV 78a PM1	Average speed of processing new claims (Standard 36 days)																											
		<i>Measured in days</i>														39													
		Performance for this PI was once again excellent for March which has proved that the improvement plans put in place have been successful. But for a poor start at the beginning of the year (due to the Buncefield Oil depot fire), this target would have been achieved. 29 days is far better than the London average.														41		50	56	49	43	42	42	34	34	30	35	28	29
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.																											
		The target of 60% was achieved. A full overpayment recovery improvement plan has been put in place and it is hoped that further improvement will be achieved in 2007/2008.														60%													
		54%	66%	51%	58%	49%	N/A	N/A	58%	42%	66%	N/A	33%	25%	Red	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.																											
		This target has been achieved. Only YTD figures available from Jan onwards due to software changes from our suppliers.														4.00%													
		10%	2.9%	0.2%	0.3%	0.14%	N/A	N/A	2.14%	3.24%	3.65%	N/A	N/A	N/A				Green	2%										

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Excellent services	PM11	What is the percentage of data-matches resolved within 2 months?															
		Data matches are the matching of Haringey Benefits data and DWP records, DWP- to look for discrepancies and fraud. The data match target is 100% of all data matches to be resolved within 2 months and this target was achieved every month this year..														100%	
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	Green
Financial Health	Fin 1	Overall revenue budget monitoring <i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i>															
			0.4%	0.9%	1.0%	1.26%	1.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Green	
Financial Health	Fin 2	Overall capital budget monitoring <i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i>															
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	Green	
Financial Health	Fin 3	Projected general fund reserves – projected unplanned use of balances <i>Under 20% green, 20% to 40% amber, over 40% red</i>															
			12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	Green	
Financial Health	Fin 4a	Treasury management- Exposure to Variable interest rates <i>- Remain within upper limit of 30% = green, between 30% and 50% amber, over 50% red</i>															
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	Green	
Financial Health	Fin 4b	Treasury management - Authorised Limit for external debt <i>- remain within 95% = green, 95% to 100% = amber, over 100% = red</i>															
			91.2%	91.2%	91.2%	91.2%	98.5%	98.5%	98.5%	98.5%	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. <i>- remain within 95% = green, 95% to 100% = amber, over 100% = red</i>															
			94.3%	94.3%	94.3%	94.3%	101.8%	99.1%	99.1%	99.1%	99.1%	99.1%	99.1%	99.1%	99.1%	Amber	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Financial Health	Fin 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> £1.47m short against target, but overall a reduction of £1.6m Aged Debt in 2006/7 was achieved. Chief Exec, Finance & NSR exceeded Y/E target, Childrens £438k short of which £404k was schools, Leaseholders £793k short against a £1.23m target reduction, Adults £209k down against target - achieved target on Community Care but offset by £295k shortfall on collections of Commercial/PCT/MHT debt, Environment £61k short on a target reduction of £336k from £586k to £250k, mainly due to accounts being referred to external solicitors for collection.															
	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	£7.21m	Green	Red	£5.74M
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
Corporate Resources other indicators																	
Excellent services	BV 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people <i>Data for this indicator will be reported on quarterly.</i>															2005/06 Est. Top Quartile 75%
		27%			27%			27%			30%			35%	Green	Green	28%
Excellent services	PM2	Percentage of new claims outstanding over 50 days (Standard 10%) As we improve the days taken to pay HB claims through enhanced workflow management, this PI has also improved throughout the year. Document Management 'in-trays' are closely monitored to ensure that all HB claims are processed quickly and no claims remain in an Officers tray unactioned.															
		17%			14%			14%			5%			7%	Green	Green	12%
Excellent services	PM3	Percentage of new claims decided within 14 days of receiving all information (Standard 90%)															
		85%	73.0%											95%		Red	91%
Excellent services	PM4	Percentage of Rent Allowance (RA) claims paid on time or within 7 days of decision being made (Standard 90%)															
		85%	79.0%											94%	Green	Green	91%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Financial Health	PM5	Average speed of processing change of circumstances (Standard of 9 days – subject to review) <i>Measured in days</i>															
		An excellent final quarter performance to action changes in circumstances ensured that the target for the year was achieved. Performance in the last quarter was well above the London average.														18	
		37			19			21			16			11	Green	Green	20
Excellent services	PM6	Performance Indicator for accuracy – percentage of cases for which the calculation of the amount of benefit due is correct (Standard 98%)															
		Dissapointing first three quarters performance for accuracy meant that the target for the year was not achieved, but a big improvement in the last quarter. Quality assessments through enhanced quality checking is a priority area for improvement in 2007/2008.														97%	
		96%			96.8%			95.6%			96%			100%	Green	Amber	99%
Excellent services	PM8 BV 79bii	Performance Indicator for the amount of HB overpayments recovered during the period as a percentage of total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period.															Target
		Target achieved for the year. A full overpayment recovery improvement programme has been put in place and it is hoped that further improvement will be realised in 2007/2008. Only YTD information is available due to software changes by our suppliers														26%	05/06 20%
		23%														Green	5%
Excellent services	PM10	What is the percentage of interventions when review action commenced in the last quarter against the annual target?															
		Interventions are reviews of HB/CTB claims which have a 'risk likelihood' of changes in claimants circumstances. These reviews can be undertaken in the form of a home visit or a postal check. A massive effort in the last quarter took place to bring the end of year performance very close to the original target. A total of 16,217 caseload interventions were completed against a target of 16,460.														98.52%	
		105%			19%			36%			54%			99%	Amber	100%	
Excellent services	PM12	What is the percentage of visits carried out against the annual target?															
		Visits are undertaken to perform 'risk based interventions' or to help those unable to access BLT in any other way. 6698 visits took place against														122%	
		118%			20%			48%			95%			122%	Green	100%	
Excellent services	PM13	What is the number of fraud referrals received?															
		2005 / 06 - No Target - Actual 12 Target achieved														15.28	
		12			13.2			15			21				Green	Green	15

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Excellent services	PM14	What is the number of fraud investigators employed?															0.19	0.19
		2005 / 06 - Target 0.20 - Actual 0.20																
		Target achieved																
		0.2														Green		
Excellent services	PM 15	What is the number of fraud investigations closed?															8.29	8
		2005 / 06 - Target 6 - Actual 8																
		Target achieved																
		8			2.8			5.2			4.5			8.71	Green	Green		
Excellent services	PM16	What is the number of successful sanctions?															3.1	3
		2005 / 06 - Target 2.5 - Actual 2.4																
		Target achieved due to a successful final quarter.																
		2.4			1.09			2.9			2.25			6.13	Green	Green		
Financial Health	Unit Cost	Cost per housing benefit application															£51.04	
		The last quarter figure has increased due to an error identified in the caseload count which has now been corrected.																
				£117			£34.54			£34.73			£34.41			£51.04		
Excellent services	PM17	Percentage of applications for reconsideration/revision actioned and notified within 4 weeks (Standard 65%)															71%	66%
		2005 / 06 - Target 62 - Actual 47																
		Target achieved despite an unexpectedly high amount of requests from claimants to have their benefit entitlement revised.																
		47%	77.0%											87%	Green	Green		
Excellent services	PM18	Percentage of appeals submitted to the Appeals Service in 4 weeks (Standard 65%)															41%	60%
		2005 / 06 - Target 62 - Actual 30																
		Target not achieved due to an unexpectedly high amount of HB claimants not agreeing with our decisions and requesting tribunal hearings. However 90% of Appeals have been upheld in Haringey's favour, which has proven that our decisions have been correct.																
		30%	42.0%											65%	Green	Red		

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Excellent services	PM19	Percentage of appeals submitted to the Appeals Service (including those in PM18) in 3 months (Standard 95%)															66%	90%
		2005 / 06 - Target 92 - Actual 70 Target not achieved due to an unexpectedly high amount of HB claimants not agreeing with our decisions and requesting tribunal hearings. However 90% of Appeals have been upheld in Haringey's favour, which has proven that our decisions have been correct.																
		70%	58.0%													65%	Red	
Financial Health	UOR CPA Score	Financial reporting CPA UOR score:3 or 4 = Green 2 = Amber 1 = Red Data for this indicator will be reported on annually when available.																
		3										3						
Financial Health	UOR CPA Score	Financial Management CPA UOR score:3 or 4 = Green 2 = Amber 1 = Red 2006 scores to be used in CPA now available																
		3										3						
Financial Health	UOR CPA Score	Financial Standing CPA UOR score:3 or 4 = Green 2 = Amber 1 = Red 2006 scores to be used in CPA now available																
		3										3						
Financial Health	UOR CPA Score	Internal control CPA UOR score:3 or 4 = Green 2 = Amber 1 = Red 2006 scores to be used in CPA now available																
		2										3						
Financial Health	UOR CPA Score	Value for Money CPA UOR score:3 or 4 = Green 2 = Amber 1 = Red 2006 scores to be used in CPA now available																
		2										3						
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															9.14	2005/06 Top Quartile 8.34
		10.37	5.59	8.72	8.65	8.69	7.63	8.09	9.59	9.42	7.01	8.41	7.62	9.81	Red	Red	8.80	
Customer Focus	Local	Members' Enquiries: % responded to within 10 working days															84%	90%
		85%	84%	77%	78%	80%	76%	81%	86%	87%	84%	80%	86%	88%	Amber	Red		




Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Customer Focus	Local	Local Resolution complaints (stage 1) responded to within 10 working days <i>*05/06 Threshold was 15 days</i> 1460 out of on time 1901 in the year, 131 out 171 in March																
																	77%	
		80%*	76.0%	77.8%	74.9%	72.4%	71.8%	69.4%	77%	85%	80%	73%	83%	81%	Green	Amber	80%	
Customer Focus	Local	Service investigation complaints (stage 2) responded to within 25 working days 206 out of 269 on time																
																	77%	
		74%	66.7%	52.9%	77.8%	84%	61.1%	84.0%	97%	77%	82%	64%	90%	85%	Green	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> 48 out of 52 on time in the year 7 in March.																
																	92%	
		94%*	100%	100%	83.3%	100%	100%	100%	None	67%	100%	100%	80%	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>																
																	73%	
		65%	66%	59%	54%	66%	71.0%	73.8%	67%	69%	73%	74%	86%	78%	Green	Green	70%	
Customer Focus	Local	Waiting times - % personal callers to Customer Service Centres (CSC) seen in 15 minutes																
																	48.1%	
		63%	41.1%	54.1%	47.8%	49.4%	48.3%	35.1%	41.8%	58.0%	57.9%	49.7%	48.1%	49.2%	Red	Red	70%	
Customer Focus	Local	Switchboard - Telephone answering in 15 seconds Above Target																
																	95.3%	
		98%	97.9%	96.3%	95.4%	95%	94.3%	93.5%	94.8%	95%	95%	95%	96%	96%	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> Above Target																
																	77.4%	
		79.3%	78.7%	79.7%	79.4%	79.2%	77.5%	75.2%	76.2%	76.9%	77.1%	74.6%	75.9%	77.7%	Green	Green	77%	
Customer Focus	Local	Call Centre: Calls answered in 15 Secs as % of calls presented Improved toward the end of the year , systems in place for coninued improvement																
																	32.3%	
		55%	11.4%	12.7%	33.5%	49.3%	39.0%	22.2%	17.8%	34.4%	43.4%	37.0%	34.6%	56.1%	Red	Red	70%	
Customer Focus	Local	Call Centre: Calls answered as percentage of all calls presented Improved toward the end of the year , systems in place for coninued improvement																
																	79.5%	
		86.2%	66.4%	64.8%	83.0%	91.3%	86.3%	76.2%	70.4%	80.2%	84.1%	82.6%	81.8%	89.5%	Amber	Red	90%	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Customer Focus	Local	Call Centre: Average queuing time <i>Min:Sec</i>															
		Improved toward the end of the year , systems in place for coninued improvement														01:32	
		00:49	03:14	02:56	01:17	00:43	01:04	01:56	02:26	01:21	01:05	01:13	01:21	00:46	Amber	Red	00:40
Financial Health	Unit Cost	Cost per transaction (customer services) <i>The benchmark is 05/06 out-turn of £4.41.</i>															
		Effected by one off cost incurred this year, Indicatowill be r refunded for 07/08														£4.64	
		£4.41	£4.80	£4.33	£4.08	£4.42	£4.43	£4.37	£4.36	£4.45	£5.90	£4.51	£5.32	£4.58	Red	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>															
		£2.34	£2.21	£2.02	£2.44	£2.31	£2.32	£2.31	£2.34	£2.32	£2.30	£2.33	£2.35		Green		£2.40
Excellent services	BV 126 (part)	Domestic burglaries, annual equivalent seasonally adjusted to 2005/06 figures. Actuals in brackets															
		There was a fall of 142 in the number of domestic burglaries in 2006/07 compared to 2005/06 - a 5% reduction equalling the target. The target for 2007/08 is a 3.5% reduction (2614 burglaries). <i>Most monthly figures slightly revised here for March report.</i>														2,709	
		2,851	3,338 (240)	2,925 (238)	2,471 (182)	2,436 (176)	1,857 (172)	2,046 (188)	2,696 (244)	2,895 (262)	4,075 (313)	3,536 (289)	2,304 (198)	2,279 (207)	Green	Green	2,711
Chief Executive's Other indicators																	
Excellent services		% of all interventions supported by a parenting intervention															
		8.4%			16.5%			4.8%			10.5%			11.3%	Green	Green	10%
Excellent services		% of parents satisfied with intervention															
		92.3%			100%			100%			100%			100%	Green	Green	75%
OD	BV 14	Employees retiring early (excluding ill-health retirements) as a % of the total work force <i>Annual equivalents shown</i>															
																0.14%	2005/06 Est. Top Quartile 0.2%
		0.09%			0.08%			0.13%			0.06%			0.32%	Green	Green	0.20%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
OD	BV 15	Employees retiring on grounds of ill health as a % of the total workforce															2005/06 Est. Top Quartile 0.15%
		<i>Annual equivalents shown</i>															
		0.13%			0.20%			0.19%			0.06%			0.20%	Green	Green	0.30%
OD	BV 17a	The percentage of staff from minority ethnic communities															
		44.6%			44.8%			44.9%			45%			44.94%	Green	Green	39.3%
OD	BV 11a	The percentage of top 5% of earners that are women															
		55.9%			58.4%			57.3%			56.7%			54.20%	Green	Green	50%
OD	BV 11b	The percentage of top 5% of earners from ethnic minority communities															
		21.1%			18.2%			18.6%			18.3%			18.16%	Red	Red	26%
OD	BV 11c	The percentage of top 5% of earners declaring they meet the Disability Discrimination Act disability definition															
		4.06%			2.5%			2.5%			1.5%			2.18%	Red	Red	4.90%
Excellent services	BV 220	Compliance against the public library service standards															04/05 Target 3
		<i>Data for this indicator will be reported annually.</i>															
		3													Green	Green	3
Customer Focus	Residents Survey	Staff friendly															London Average 68%
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i>															
		67%												69%	Amber	Amber	
Customer Focus	Residents Survey	Better Place to live															London Average 67%
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i>															
		65%												66%	Amber	Amber	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Customer Focus	Residents Survey	Doing a good Job															London Average 67%
		Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.															
		64%												64%		Amber	
Customer Focus	Residents Survey	Informs															London Average 68%
		Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.															
		63%												67%		Amber	
Customer Focus	Residents Survey	Better than a year ago															London Average 44%
		Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.															
		51%												52%		Amber	
Customer Focus	Residents Survey	Listens															London Average 52%
		Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.															
		49%												54%		Green	
Customer Focus	Residents Survey	Difficult to phone															London Average 41%
		Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.															
		46%												49%		Amber	
Customer Focus	Residents Survey	Not enough for me															London Average 46%
		Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber. Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.															
		46%												48%		Amber	
Customer Focus	Residents Survey	Efficient / well run															London Average 58%
		Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber. Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.															
		44%												48%		Amber	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Customer Focus	Residents Survey	Involves residents <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	London Average 44%
		44%													48%	Amber	
Customer Focus	Residents Survey	Responsive <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	London Average 45%
		41%													46%	Green	
Customer Focus	Residents Survey	Value for money <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	London Average 38%
		31%													34%	Amber	
OD	Staff Survey	Percentage of staff who understand Haringey Council's aims and objectives <i>Data for this indicator is taken from the staff survey carried out every 18 months. Results for the recent survey will soon be analysed and reported.</i>														↑	
		82%							90.0%							Green	86%
OD	Staff Survey	Percentage of staff who feel that their opinion is sought on decisions that affect their work <i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried out in</i>															
		N/A							64.0%							Green	90%
OD	Staff Survey	Percentage of staff that have a written work plan or performance appraisal that sets out priorities and tasks for the year <i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried out in</i>														↓	
		77%							75.0%							Amber	77%
OD	Staff Survey	Percentage of staff who feel that their manager provides them with timely feedback on their performance <i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried out in</i>															
		N/A							63.0%							Green	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
OD	Staff Survey	Percentage of staff who believe their performance has improved as a result of the learning and development activities they have undertaken <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i>															
		59%						64.0%									
OD	Staff Survey	Percentage of staff that believe that Haringey staff work with integrity and deliver on what we promise <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i> This is a new PI. It is designed to provide a baseline against which the organisation can measure how well we are living our agreed way of working (values)															
		N/A						59.0%									
OD	Staff Survey	Percentage of staff that believe that people in different parts of Haringey Council work well together <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i> This is a new PI. It is designed to provide a baseline against which the organisation can measure how well we are living our agreed way of working (values)															
		N/A						47.0%									
OD	Staff Survey	Percentage of staff who believe that as an organisation we can be proud of what we do <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i> This is a new PI.															
		N/A						73.0%									
OD	Staff Survey	Percentage of staff who believe that Haringey is committed to ensuring that everyone has a equal opportunity to learn and develop <i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried out in early 2006.</i> This is a new PI.															
		56%						68.0%									
OD	Staff Survey	Percentage of staff who believe that the way we do things keeps on improving <i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried out in early 2006.</i> <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i>															
		N/A						68.0%									
OD	N/A	Percentage of staff leaving voluntarily within a year of appointment <i>Turnover rate is for Rolling Year</i>															
		15%						13.0%						18%	Red		