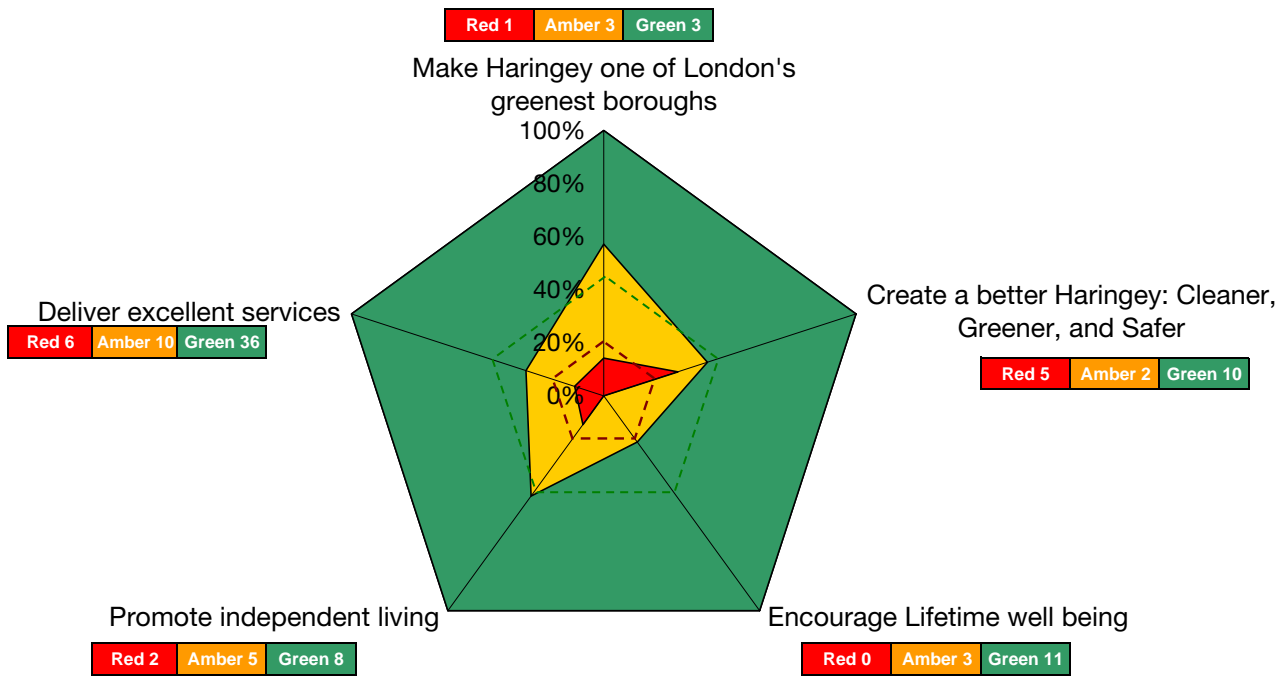
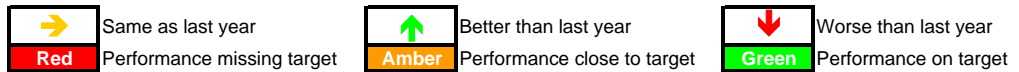


How we perform against the Council Priorities



Performance is reviewed against a representative basket of 107 indicators at least 56 of which are updated monthly. Comparative performance for most BVPIs is shown against provisional 2006/07 all England quartiles from the Audit Commission.

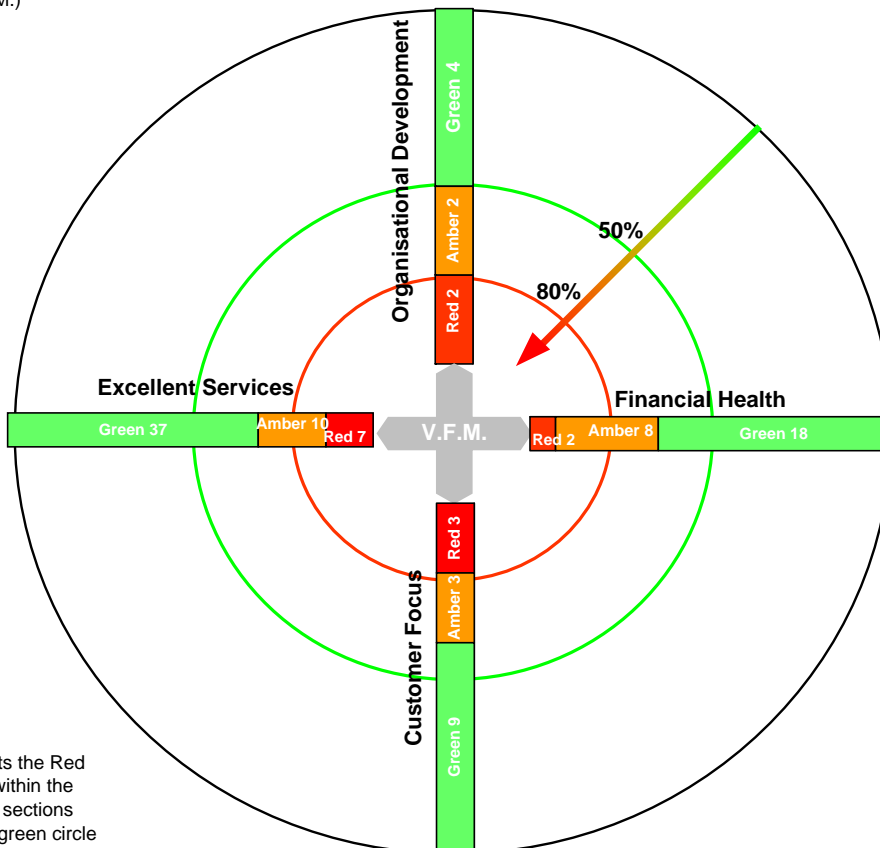
Monthly and year to date position progress are tracked against the target using traffic lights and arrows showing change from last year where:



Each of the 107 indicators' year to date position is counted in the appropriate Council Priority.

Haringey's balanced scorecard

The balanced scorecard looks at performance across four dimensions: service excellence, financial health, customer focus and organisational development with each indicator's year to date position against target scored in the appropriate dimension. The balance between cost and service delivery represents Value for Money (V.F.M.)



Targets
 Less than 20% Red ○
 At least 50% Green ○





If we are meeting the targets the Red sections will be contained within the inner circle, with the Green sections extending inwards into the green circle

Monthly Performance Review - 2007/08

February 2008

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Make Haringey one of London's greenest boroughs																
Urban Environment																
Make Haringey one of London's greenest boroughs	BV 82ai+bi	% of household waste which has been recycled or composted <i>Latest figures are subject to minor change due to reporting deadlines</i> Provisional performance for February has shown a slight dip to 24.2%, however performance for the year to date is on target at 25.5%. The dip this month is attributable to a seasonal decline in green waste, though it should also be noted that the February figure is still provisional as not all tonnage receipts have been received. The recycling performance is linked to the performance in household waste (see BV84 below). There will be normal collections throughout the Easter period therefore performance will be maintained.													↑	2005/06 Top Quartile 31.4
	2005/06 Bottom Quartile	Green 24.7%	Green 26.6%	Green 27.2%	Green 26.8%	Amber 24.7%	Amber 24.8%	Green 25.4%	Green 25.2%	Green 26.8%	Green 25.1%	Amber 24.2%	Amber 24.2%	Green 25.3%		25%
Make Haringey one of London's greenest boroughs	BV 84a	Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets) <i>London top quartile 2005/06 less than 378kg. Latest figures are subject to minor change due to reporting deadlines</i> The performance against residual tonnage for February has improved this month, however it should be noted that this figure is still provisional as not all tonnage receipts have been received for February. The accumulative residual tonnage for the year to date is still below the equivalent figures for 2006/07 and currently it is expected that the target of 370Kg per head will be met. Also, a communications campaign around waste prevention is in place which should help contribute towards reducing household waste arising													↓	2006/07 Top Quartile 396
	2006/07 Top	Amber 342	Green 366 (actual 30)	Red 387 (actual 33)	Amber 380 (actual 31)	Red 391 (actual 33)	Green 366 (actual 31)	Green 352 (actual 29)	Red 378 (actual 32)	Green 367 (actual 30)	Green 303 (actual 26)	Amber 377 (actual 32)	Green 336 (actual 27)	Green 367		370
	2006/07 Quartile	342	366 (actual 30)	387 (actual 33)	380 (actual 31)	391 (actual 33)	366 (actual 31)	352 (actual 29)	378 (actual 32)	367 (actual 30)	303 (actual 26)	377 (actual 32)	336 (actual 27)	367		370

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08		
Create a better Haringey: cleaner, greener and safer																		
Policy, Performance, Partnerships & Communication																		
Create a better Haringey: Cleaner, Greener, and Safer	LAAX	Reduction in reported crime - British Crime Survey comparator																
	2007/08 is the final year for this 2008 target and a challenging 7.5% reduction (1395 fewer offences) is required to meet it. The number of offences reported in February increased slightly. Performance in the year to date with 16,877 crimes in the period April to February 2008 is 0.2% higher than the same period last year and remains short of the challenging target set for 2007/08. The main areas for focus are criminal damage, theft from a motor vehicle and domestic burglary															↑		
	Amber	Red	Red	Red	Red	Red	Amber	Green	Red	Red	Red	Red	Amber		Red			
	18,606	1,596	1,664	1,593	1,511	1,456	1,376	1,576	1,524	1,534	1,583	1,464		18,411 (16,877)	17,211			
Urban Environment																		
Create a better Haringey:	BV 215a	Average days to repair street lighting faults (except faults relating to power supply in control of the DNO)																
	2006/07	Stable performance levels which continue to exceed the target level.															→	2006/07 Top Quartile 3.25
	Top Quartile	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		
		1.88	2.33	2.49	2.19	1.94	1.98	1.36	1.73	1.80	1.77	2.21	1.92		2.00	2.5		
Create a better Haringey: Cleaner, Greener, and Safer	BV 99ai	Number of people killed or seriously injured. Seasonally adjusted annual equivalent (actuals in brackets). Calendar year 2007.																
	2005	The level of performance to the end of January is very good. However, it should be noted that the data as provided by TfL is provisional and could change until the year is completely closed off.															↑	2005 Top Quartile 77
	2nd Worst Quartile	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		Green			
		117	68 (5)	51 (4)	26 (2)	72 (6)	112 (11)	47 (4)	142 (14)	61 (5)	85 (7)	75 (6)		77 (64)	113 in 2007			
Create a better Haringey: Cleaner, Greener, and Safer	BV 199a	Local street and environment cleanliness - Litter & detritus																
	2006/07	Low performance is good For this indicator a low score is good. The score for February was lower than the target, demonstrating the effectiveness of improved street cleansing. The overall performance for this indicator, based on scores achieved in June, October and February, means that CPA middle threshold has been achieved.															↑	2006/07 Top Quartile 7.0%
	Worst Quartile	Red	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		
		40%	26%	17%	18%	17%	24%	18%	20%	19%	24%	19%	24%		21%	29%		

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Create a better Haringey: Cleaner, Greener, and Safer	BV 199b	Local street and environment cleanliness - Graffiti <i>Low is good. Average score for London in 05/06 was 11%</i> The score for February based on in-house surveys was worse than target as a low score is better. Resources for graffiti removal have been focused on land uses with the worst problems. Whilst some improvements have been achieved, further work is required to fully understand and maximise the impact of this work. Survey training was undertaken in February to ensure consistency of scoring is being achieved. The overall performance for this indicator is calculated by using scores for June, October and February. Based on this requirement the final overall performance is 8% for this year. The BVPI 199a Action Plan has been revised to include activities aimed at delivering better performance for this indicator in the coming year.														2006/07	2006/07 Top Quartile
	2nd Worst Quartile	Red	Red	Red	Red	Red	Red	Amber	Green	Red	Red	Red	Red			Red	1%
		5%	12%	13%	7%	11%	11%	6%	5%	8%	8%	10%	11%		9%	5%	
Create a better Haringey: Cleaner, Greener, and Safer	BV 199c	Local street and environment cleanliness - Fly posting <i>LUC = Land Use Class. Average score for London in 05/06 was 3%. Low score is good.</i> The score for February based on in-house surveys is worse than target as a low score is better. Contract Monitoring Officers have been reporting fly posting for removal especially in areas suffering the most from this problem. Additional flyposting removal work is set to be rolled out shortly, designed to target persistent areas, encompassing support from Enforcement to further improve performance. Survey training was undertaken in February to ensure consistency of scoring is being achieved. The overall performance for this indicator is calculated by using scores for June, October and February. Based on this requirement the final overall performance is 4% for this year. The BVPI 199a Action Plan has been revised to include activities aimed at delivering better performance for this indicator in the coming year.														2006/07	2006/07 Top Quartile
	Worst Quartile	Amber	Red	Green	Green	Red	Red	Red	Amber	Red	Red	Red	Red			Red	0%
		5%	8%	5%	5%	4%	5%	5%	2%	8%	6%	7%	6%		6%	1%	
Adults Culture & Community																	
Create a better Haringey:	BV 199a Parks	Local street and environment cleanliness (litter & detritus) - Parks and Open spaces <i>Low performance is good</i>															
		Red	Amber	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green			Green	29%
		40%	33%	0%	20%	9%	27%	10%	24%	16%	15%	25%	18%		19%	29%	
Corporate Resources																	
Create a better Haringey:	BV 199a Industrial	Local street and environment cleanliness (litter & detritus) - Industrial land - Mostly Property services															
		Red	Red	Green	Green	Green	Red	Amber	Red	Red	Red	Red				Red	29%
		66.0%	50%	26%	26%	25%	34%	32%	75%	44%	38%	35%				29%	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Encourage lifetime well-being																	
Children's and Young Peoples Service																	
Encourage lifetime well being	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.													↑	2006/07	
	2006/07	Provisional results for 2007														Top Quartile 61.9%	
	Worst Quartile	Green				Amber										Amber	57%
Encourage Lifetime well being	SD44	Percentage of 16-18 year olds not in education, employment or training (NEETS)													↑	National Target 11%	
	The adjusted percentage of NEETs decreased to 9.8% in January exceeding the 12.3% target. This equates to 395 young people not in education, employment or training. At this time last year it was 13% so there has been considerable improvement. The November to January 3 month average is 10.4% this is well below the same period last year (12.5%) and is exactly on the 2010 target and the 2009 NEET stretch target. The proportion of 'Not Knowns' (8.7%) has had a sizeable reduction this month and is better than the target. The stretch target for 2009 is an average NEET level of 10.4%.													Green		12.30%	
		Amber	Red	Red	Amber	Red	Red	Red	Green	Green	Green	Green				Green	
	13.2%	14.30%	14.8%	12.8%	13.2%	13.9%	14.1%	10.8%	10.4%	10.9%	9.8%						
Adults Culture & Community																	
Encourage Lifetime well being	Unit Cost PAF B17	Cost of home care per client													↑	Top Paf Banding £11.63-<£15.51	
		Red	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber		Amber	Amber
		£18.00	£18.00	£18.00	£18.00	£18.00	£18.00	£18.00	£17.34	£17.36	£17.36	£17.52	£17.52		£17.52		
Encourage Lifetime well being	Local	Cost per visit to a Leisure Centre													↑		
	July Figure includes NNDR payments. Still performing above target													Green		£2.09	
			Amber	Green	Green	Red	Green	Green	Green	Green	Green	Red	Green	Green		Green	
	£2.02	£2.12	£1.04	£0.95	£4.74	£1.18	£1.42	£1.46	£1.78	£2.49	£1.26	£0.79		£1.68			
Encourage Lifetime well being	Local	Sports & Leisure usage seasonally adjusted annual equivalent, (actuals in brackets)													↑		
	Change to January's figure due to late receipt of information from Tottenham Hotspur													Green		1,184,000	
		Green	Green	Green	Green	Red	Green	Red	Green	Green	Green	Green	Green	Green		Green	
	1,142,017	1,363,306 (105,789)	1,257,274 (110,894)	1,290,819 (130,646)	979,974 (105,130)	1,197,203 (93,561)	1,122,945 (94,220)	1,231,998 (93,530)	1,217,707 (91,725)	1,356,549 (76,382)	1,227,803 (103,305)	1,267,787 (105,717)		1,237,159 (1,127,569)			

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Promote independent living																
Children and Young People's Service																
Promote independent living	BV 161 PAF A4	Employment, education and training for care leavers: % 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														
	June 4 out of 7, July 3 out of 7, August 1 out of 4, September 3 out of 6, October 8 out of 9, November 3 out of 6, December 6 out of 7, January 5 out of 6, February 1 out of 2 young people turning 19 where in employment, education and training															
	Amber	Green	Green	Red	Red	Red	Amber	Green	Amber	Green	Green	Amber		Amber		
Promote independent living	BV 163 PAF C23	Adoptions of children looked after: The no. of looked after children adopted during the year as a % of the no. of children looked after at 31 March who had been looked after for 6 months or more at that date														Top Paf Banding 8<25
	<i>This is a cumulative indicator which looks at the percentage of adoptions and special guardianship orders granted in the year as a proportion of all children looked after for 6 months or more.</i>															
	27 children have been adopted or granted a special guardianship in the year to date. The target of 24 (7%) has been achieved and will be exceeded.															
Green	Amber	Amber	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	7%
7.0%	0%	0%	3.4%	4%	5%	6%	6%	6.6%	7.6%	7.9%	8.9%		8.9%			
Adult, Culture & Community																
Promote independent living	Unit Cost PAF B12	Cost of intensive social care per client														Top Paf Banding £452< £601
	<i>Target revised from £680</i>															
	Green	Red	Red	Red	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber		
£652.00	£764.54	£777.56	£829.29	£712.59	£653.10	£653.98	£654.03	£659.84	£667.08	£691.12	£684.05				£640	
Promote independent living	BV 54 PAF C32	Older people helped to live at home per 1000 population aged 65 or over														Top Paf Banding 100+
	Green	Red	Red	Red	Amber	Green	Green	Green	Green	Green	Amber	Amber		Amber		
93.57	88.3	89.24	88.44	88.3	97	97	104.6	103.3	101.56	96	96		96	101		

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Promote independent living	BV 56 PAF D54	Percentage of items of equipment and adaptations delivered within 7 working days.														Top Paf Banding 85<=100	
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green			Green
		88.0%	94.60%	98.0%	93.0%	95.7%	96.3%	99%	99%	100%	100%	100%	99.8%	97.8%			90%
Promote independent living	BV201 PAF C51	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)														Top Paf banding 150+	
		Monthly Targets															Green
		Red	Red	Red	Amber	Green	Green	Amber	Amber	Green	Green	Green	Green	152.9			
138	131	130.8	136.12	136.57	140.2	137.2	136.2	148.5	153.2	151.3	152.9						
Promote independent living	195 PAF D55	Acceptable waiting time for assessment- average of (I) % where time from first contact to beginning of assessment is less than 48														Top Paf Banding 90<=100	
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green			93%
		80.95%	95%	94.5%	95.8%	96.2%	96.2%	96.2%	96.5%	96.2%	96.5%	95.6%	95.4%	95.4%			
Promote independent living	196 PAF D56	For new older clients, the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.														Top Paf Banding 90<=100	
		Green	Red	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber			96%
		90.18%	82%	86%	85%	86%	91%	91%	91%	90%	90%	90%	93%	93%			
Corporate Resources																	
Promote independent living	78a 2006/07	Average time for processing new HB/CTB claims <i>Low is good</i> All outstanding new claims have been cleared from the backlog created from our new document management system and the days to pay indicator is now reducing as predicted.														2006/07 Top Quartile 24.5 London 27.5	
		Worst Quartile	Red	Green	Green	Amber	Red	Red	Red	Red	Amber	Red	Amber	Green			Amber
		40	32	32	34	38	40	38	44	36	39	33	29	36			32
Urban Environment																	
Promote independent living	183b 2006/07	The average length of stay in hostel accommodation (weeks) of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need. <i>'Nil' means that no applicable household left TA in the month in question</i>														2006/07 Top Quartile Zero weeks	
		Worst Quartile	Red	Green	Red		Red	Green		Red	Red	Red	Red	Green			Red
		64.59	36.90	105.00	Nil	75.86	38.14	Nil	79.00	64.00	95.00	122.86	57.57	75.81			60

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services																
People and OD																
Deliver excellent services	BV 12	The no. of working days/shifts lost due to sickness absence per FTE employee.														2006/07 Top Quartile 8.1%
	2006/07	Red	Green	Red	Red	Red	Green	Green	Red	Red	Green	Amber	Green		Red	
	2nd Best Quartile	9.14	7.71	9.63	9.64	9.61	6.81	7.82	9.84	10.16	7.93	8.89	7.00		9.5	8.8
<p>Low performance is good</p> <p>Target 07/08</p> <p>0607 by month</p>																
Adults Culture & Community																
Deliver excellent services	Unit Cost	Net surplus per cremation <i>High is good. A net cost would be shown as a minus value. PI previously presented as a cost.</i>														
	Monthly targ	209.77	133.23	313.69	78.01	159.98	224.44	62.67	-71.16	150.46	398.34	300.59	266.49			
		Green	Red	Green	Red	Red	Green	Green	Green	Green	Red	Red			Green	
	£174.22	£233.85	£111.65	£364.90	£57.68	£113.29	£322.72	£117.69	£127.04	£177.04	£196.74	£264.42		£191.41	£190	
Deliver excellent services	Unit Cost	Projected cost per visit/interaction (libraries) <i>The monthly figure we are reporting here is the full year projected cost included in Budget Monitoring, not the YTD Actual.</i> Projected overspend has fallen, our visitor numbers in February were higher than predicted and service has removed some spend on culture from the calculation														
		Green		Green	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber		Amber	
		£2.40	n/a	£2.50	£2.57	£2.55	£2.55	£2.56	£2.56	£2.60	£2.63	£2.63	£2.55		£2.55	£2.50
Deliver excellent services	Local	NHS & Community Care Act Complaints - Stage 1 responded to within 10 days In Feb they were 4 Stage 1s, 100% answered in time, there was also 1 handled under extended deadline, which was answered within timescale.														
		Red	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		Green	
		64.0%	75%	86%	92%	100%	89%	100%	92%	100%	100%	100%	100%		94%	80%

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Policy, Performance, Partnerships & Communication																	
Deliver excellent services	Local	Number of calendar days taken to respond to Ombudsman enquiries													↑		
		Amber	Green	Red	Amber	Green	Green	Green	Green	Green	Green	Red	Green	Red		Green	
		18.4	16.5	19.3	19.0	14.0	18.0	19.7	16.3	17.1	20.9	16.8	22.0		17.9	18	
Deliver excellent services	Local	Stage 1 public complaints dealt within target (10 day) timescale													↑		
		1,684 cases in the year so far.													Green		
		Amber	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		Green	80%
		77.0%	87%	82%	88%	95%	92%	89%	95%	85%	89%	82%	85%		88%	80%	
Deliver excellent services	Local	Stage 2 public complaints dealt within target (25 day) timescale													↑		
		10 out of 11 on time in January													Green		
		Amber	Green	Red	Amber	Green	Green	Green	Green	Amber	Green	Green	Green	Green		Green	80%
		77.0%	92%	40%	79%	94%	100%	80.0%	83%	75%	83%	87%	91%		81%	80%	
Deliver excellent services	Local	Stage 3 public complaints dealt within target (20 day) timescale													↓		
		49 out of 56 in the year to date, all five on time in February													Red		
		Green	Green	Green	Amber	Green	Amber	Green	Amber	Amber	Amber	Green	Green	Green		Red	95%
		92.0%	100%	100%	67%	100%	83%	100%	80%	75%	71%	100%	100%		88%	95%	
Deliver excellent services	Local	Members' Enquiries. Percentage of replies sent in 10 days													↑		
		315 in the month of February, 2,893 in the year to date.													Amber		
		Red	Green	Green	Green	Green	Green	Amber	Amber	Amber	Amber	Red	Amber	Green	Green		Amber
		84.0%	92%	96%	95%	93%	90%	86%	86%	87%	85%	75%	85%		88%	90%	
<p>The chart displays two data series: 'Number of replies' (represented by blue hatched bars) and '% in 10 days' (represented by a pink line with diamond markers). The x-axis shows the period from 2006/07 to March 2008. The y-axis ranges from 60% to 100%. A dashed pink line indicates the 'Target 07/08' for the percentage in 10 days, which is set at 90%. The number of replies starts at approximately 200 in 2006/07 and fluctuates between 200 and 350 through the year. The percentage in 10 days starts at 84.0% in 2006/07, peaks at 96% in May, and ends at 85% in February 2008. The target line is consistently above the actual performance, indicating a need for improvement.</p>																	
Children and Young People's Service																	
Deliver excellent services	Local	Children's act complaints - Stage 1 responded to in 10 day timescale													↑		
		37 out of 44 in the year so far on time. In addition 3 complaints have been handled on time under the extended timescale.													Green		
		Red	Green	Green	Amber	Green	Red	Green	Green	Green	Green	Green	Green	Amber		Green	80%
		63.0%	100%	100%	67%	86%	50%	100%	80%	100%	100%	100%	75%		84%	80%	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Deliver excellent services	Unit Cost	Independent Schools SEN Placements - Residential															
			Green	Green	Green	Green	Green	Green	Amber	Amber	Amber	Amber	Amber		Amber		
		£63,483	£63,483	£63,483	£63,483	£63,483	£63,483	£64,556	£65,094	£65,845	£65,265	£67,561	£67,442			£64,677	
Deliver excellent services	Unit Cost	Independent Schs SEN Placements - Day															
			Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		Green		
		£37,931	£37,931	£37,931	£37,931	£37,931	£37,931	£38,457	£37,864	£37,948	£38,088	£38,419	£38,467			£40,197	
Deliver excellent services	Unit Cost	Cost of service per looked after child <i>Target revised from £880 in September.</i>													↑		
		Red	Green	Green	Red	Red	Red	Amber	Amber	Amber	Amber	Amber	Amber		Amber		
		£877.0	£735	£732	£796	£797	£811	£792	£769	£781	£778	£773	£776			£760	
Corporate Resources																	
Deliver excellent services	BV 8	Percentage of invoices paid within terms or 30 days													↑	2006/07 Top Quartile 97.0%	
	2006/07		Red	Green	Amber	Amber	Green	Amber	Green	Amber	Amber	Amber	Red	Amber		Amber	
	Worst Quartile	87.0%	92%	90.4%	90.7%	92.1%	89.1%	92.2%	91.0%	90.7%	90.7%	83.1%	91.4%		90.1%	92%	
Deliver excellent services	Local	Call Centre – Calls answered in 30 seconds as a percentage of all calls presented													↑		
			Amber	Red	Red	Red	Red	Red	Red	Green	Green	Red	Green		Red		
		39%	66%	60%	46%	64%	48%	40%	37%	76%	80%	64%	73%		59%	70%	
Deliver excellent services																	
		2006/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Deliver excellent services	Local	Customer Service Centres – % Customers waiting less than 15 minutes													↑		
			Red	Red	Amber	Red	Green	Green	Green	Amber	Green	Green	Green	Green		Green	
		48%	58%	69%	63%	72%	70%	73%	68%	75%	84%	75%	83%		71%	70%	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services	Local	Council Wide- Directly dialled Telephone calls answered in 15 seconds as a % of total calls														
		Amber	Amber	Amber	Amber	Amber	Amber	Green	Green	Green	Green	Green	Green		Amber	
		77.4%	77.0%	78.6%	77.3%	76.9%	77.8%	81.0%	82.6%	81.6%	80.6%	82.0%	81.8%		79.8%	80%
Deliver excellent services	BV 9	Council tax collection - percentage of total due collected														2006/07 Top Quartile 98.5%
	2006/07	Collection performance was just short of target. Target is expected to be achieved for the year.														
	Worst Quartile	Green	Amber	Amber	Green	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber
		93.8%	93.86%	93.18%	94.17%	93.78%	93.62%	93.38%	93.38%	93.37%	93.35%	93.34%	93.54%		93.60%	
Deliver excellent services	Unit Cost	Cost of office accommodation per sq metre (corporate property)														
			Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		Green	
		£359.58	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12		£296.12	£300
Deliver excellent services	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>														
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		Green	
		0.00%	0.00%	0.00%	0.00%	0.10%	0.23%	0.03%	0.03%	0.03%	0.00%	0.00%	0.00%			0.5%
Deliver excellent services	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>														
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		Green	
		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0.5%
Deliver excellent services	Fin 3	Projected general fund reserves – projected unplanned use of balances <i>Under 20% green, 20% to 40% amber, over 40% red</i>														
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		Green	
		12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.0%	12.0%	12.0%			20%
Deliver excellent services	Fin 4a	Treasury management- Exposure to Variable interest rates <i>Under £175M Green, £175 to £190 million amber, over £190 million red</i>														
			Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		Green	
			£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M			£175M

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Deliver excellent services	Fin 4b	Treasury management - Authorised Limit for external debt <i>remain within 97% green, 97% to 100% amber, over 100% red</i>															
			Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		Green	
			95.6%	95.6%	95.6%	95.6%	95.6%	95.6%	95.6%	95.6%	95.6%	95.6%	95.6%	95.6%			97%
Deliver excellent services	Fin 4c	Treasury management - The Council's operational boundary for external debt <i>remain within 99.5% green, 99.5% to 100% amber, over 100% = red</i>															
			Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		Green	
			99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%			99.5%
Deliver excellent services	Fin 5	Debt recovery - Overall Sundry debt. Reduction of Over 211 day debt from £6.68m @ 2006/7 year end to £4.16m by end of 2007/8. <i>Reduction required = £180k per month</i> SAP ledger balance increased by £5.3m compared to P10, to £18.88m. Increase due to year end billing - Haringey PCT account balance up by £1.7m and Leasehold debt increased by £2.79m as a result of the raising of Annual service charge bills. Aged Debt continues to reduce and is just £1300 above the all time low of £5.105m achieved in Oct 07. Main areas of shortfall against target continue to be: \$ Adults who are £190k down against target and as stated in P9 will need to collect the £162k of PCT Aged Debt to achieve target. \$ Leaseholders who are now £377k down against target - a £255k improvement on P9.													↑		
		Target £m	N/A	N/A	£6.05m	£5.84m	£5.44m	£5.26m	£5.07m	£4.89m	£4.71m	£4.53m	£4.34m	£4.16m			
		Actual	Red		Red	Red	Amber	Amber	Amber	Red	Red	Red	Red			Red	
		£6.68m	N/A	N/A	£6.43m	£6.67m	£5.58m	£5.37m	£5.10m	£6.27m	£5.75m	£5.40m	£5.10m				£4.16m
Urban Environment																	
Deliver excellent services	BV 66a	Rent collection - % of rent due collected													↑	2006/07 Top Quartile 99%	
	2006/07																
	Worst Quartile	Amber	Green	Green	Amber	Amber	Amber	Amber	Amber	Amber	Green	Green	Green			Green	
	96.5%	97.59%	97.5%	96.5%	96.6%	97.3%	97.05%	97.01%	97.24%	97.51%	97.91%	97.8%		97.80%	97.5%		

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services	BV 66b 2006/07	Percentage of tenants with more than 7 weeks rent arrears														2006/07 Top Quartile 4%
	Worst Quartile	Red 14.7%	Red 15.52%	Red 16.17%	Red 15.8%	Red 15.9%	Red 15.9%	Red 15.9%	Red 15.97%	Red 15.63%	Red 15.71%	Red 15.41%	Red 13.8%		Red 13.8%	10%
	<p>Low performance is good</p> <p>Legend: 2006/07 (Red bar), Target 07/08 (Blue line)</p>															
Deliver excellent services	Unit Cost	Net surplus, cost of service per parking ticket issued <i>High is good</i> The monthly target for February has been met. The monthly rate of achievement is subject to seasonal variation and will even out towards the end of the year. Accordingly, it is anticipated that the annual target will be met by the end of this year.														
		Green £14.38	Green £14.30	Red £12.30	Red £12.70	Red £12.40	Green £17.51	Green £14.17	Green £14.27	Green £14.00	Green £14.24	Green £14.92	Green £15.09		Amber £13.77	£14.00
Deliver excellent services	Unit Cost HS1a	Cost per Private Sector Lease														
		Red £886.00	Green £889.43	Green £889.98	Green £890.98	Green £891.40	Green £893.39	Green £893.37	Green £894.79	Green £899.00	Green £899.00	Green £897.64	Green £897.64		Green	£907
Deliver excellent services	Unit Cost HS1b	Cost per Nightly Rated Accommodation														
		Amber £41.23	Green £41.05	Green £41.22	Green £41.07	Green £41.11	Green £41.11	Green £41.11	Green £41.23	Green £41.23	Green £41.12	Green £41.04	Green £40.94		Green	£42.20