

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
Make Haringey one of London's greenest boroughs																	
Urban Environment																	
Make Haringey one of London's greenest boroughs	LAA, NI 192	% of household waste recycled or composted See comment below on recycling rate and tonnages appointments from North London Waste Authority													→	London top quartile 2006/07 26.05%	
		Green 26.0%	Green 27.0%	Green 27.0%	Green 28.0%	Green 28.0%	Red 23%	Red 25.0%								Red 25%	28%
Make Haringey one of London's greenest boroughs		Cost of household waste collection per tonne <i>For this indicator a high cost is 'better'. With collection costs fixed, cost per tonne rises as waste tonnage goes down</i> Cost is profiled across the year to reflect seasonal variations, with monthly targets. Annual 2008/09 target 104. The recycling rate and tonnages apportionment from North London Waste Authority has been less than forecasted and previous performance. In addition the method of apportioning household and non-household waste has changed and as a result more waste is counted as household waste than was previously the case.													↑		
		Green £87	Red £86	Amber £80	Amber £84	Amber £95	Red £86	Red £97								Red £88	£104
Make Haringey one of London's greenest boroughs	NI 191	Residual household waste per household (kg)_ annual Equivalent - actual in brackets <i>New indicator, if applied to 07/08 waste disposal figures would give a figure of 629kg</i>													→		
		Red 629	Red 804 (67)	Red 744 (62)	Amber 624 (52.1)	Amber 612 (51)	Red 660 (55)	Amber 636 (53)								Amber 656 (328)	604

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Create a better Haringey: cleaner, greener and safer																	
Policy, Performance, Partnerships & Communication																	
Create a better Haringey: cleaner, greener	NI 15 LAA	Serious violent crime rate per 1000 population <i>Base line year - no target set</i> September return not yet available - August figures used instead. Previous figures of 221 and YTD figure of 665 shown in the August Dashboard return were incorrect.															
					N/A	N/A	42	N/A									89
Create a better Haringey: cleaner,	NI 16 LAA	Serious acquisitive crime rate per 1000 population <i>Shown as annual equivalent</i> 3,436 crimes in the year to August															
					Green	Amber	Green									Green	37.6
		39.8			36.4	38	35	N/A								36.5	
Create a better Haringey: cleaner,	NI 20 LAA	Assault with injury crime <i>Base line year - no target set</i> September return not yet available															
					215	N/A	164	N/A								1,030	
Create a better Haringey: cleaner,	NI 28 LAA	Serious knife crime rate per 1000 population <i>Shown as annual equivalent</i> 275 crimes in the year to first week of October - 327 offences in same period last year.															
																Green	1.8
		2.0														1.8	
Create a better Haringey:	(NI 33)	Arson incidents (number of deliberate fires) <i>Shown as annual equivalent</i> 20 incidents in September, 156 incidents in year to date															
			Red		Green		Green	Green								Green	478
		512	384		312		336	240								312	
Create a better Haringey: cleaner, greener and safer		Domestic burglaries (Total) <i>YTD is actual - months shown as annual equivalent</i> 1342 incidents in year to September 07															
			Red	Amber	Green	Green	Green									Amber	-8.3%
		2,877	3,096	2,868	2,532	2,400	2,568	N/A								1,340	2638 Sep Target 1244

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Create a better Haringey: cleaner,		Robberies (Total) <i>Shown as annual equivalent</i> 597 in year to September															
			Green	Green	Green	Green	Green									Green	-1%
		1,503	1,092	996	1,092	1,080	1,104	N/A								1,152	1,488
Create a better Haringey: cleaner, greener		Theft of Motor Vehicle (Total) <i>Shown as annual equivalent</i> 521 in year to August															
			Green	Green	Green	Red	Green									Amber	-2.7%
		1,234	1,080	996	1,200	1,512	1,152	N/A								1,250	1,201
Create a better Haringey: cleaner,		Theft from Motor Vehicle (Total) <i>Shown as annual equivalent</i> 1,716 in the year to August															
			Red	Green	Green	Amber	Green									Green	-6.1%
		3,358	3,852	2,568	2,844	3,480	3,132	N/A								2,957	3,153
Create a better Haringey: cleaner,		Serious Youth Violence (Total) <i>Shown as annual equivalent</i> 379 in year to September - Monthly breakdown not currently available															
					Amber											Green	
		868			828	N/A	N/A	N/A								786	825
Urban Environment																	
Create a better Haringey: cleaner, greener and safer	NI 47	Number of casualties - People killed or seriously injured (KSI) <i>TFL yet to provide September data. Performance to August is on track, 1 incident recorded. No fatalities have been reported</i>															
			Green	Green	Green	Green	Amber									Green	
		78 (2007)	3	6	7	10	N/A									27	102 (2008)
Create a better Haringey: cleaner, greener and safer	NI 48	Number of casualties - Children killed or seriously injured (KSI) <i>TFL yet to provide September data. Performance to August is on track, no incident recorded this month. No fatalities have been reported.</i>															
			Green													Green	
		8 (2007)	1	1	0	3	N/A									5	11 (2008)
Create a better Haringey:	(LAA, NI 195a) <i>In house monitoring</i>	Local street and environment cleanliness - Litter <i>low score is good - % of unacceptable sites</i> These figures are the provisional tranche 2 Encams score which show an improved performance.															
			Green	Green	Green	Green		Green								Green	
		12%	8%	8%	7.5%	9.0%	N/A	10.0%								9.0%	12%

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Create a better Haringey: cleaner, greener	(LAA, NI 195b) In house monitoring	Local street and environment cleanliness - detritus <i>low score is good - % of unacceptable sites</i> These figures are the provisional tranche 2 Encams score which show an improved performance.															
		Green	Green	Green	Green		Green								Green		
		23%	27%	22%	20.9%	21.0%	N/A	17.0%							20.0%	24%	
Create a better Haringey: cleaner, greener	(LAA, NI 195c) In house monitoring	Local street and environment cleanliness - graffiti <i>low score is good - % of unacceptable sites</i> These figures are the provisional tranche 2 Encams score which show an improved performance.															
		Amber	Red	Green	Amber	Green		Green							Green		
		6%	7%	2%	3.7%	2.0%	N/A	3.0%							2.0%	3%	
Create a better Haringey: cleaner, greener and safer	(LAA, NI 195d) In house monitoring	Local street and environment cleanliness - fly posting <i>low score is good - % of unacceptable sites</i> These figures are the provisional tranche 2 Encams score which show an improved performance.															
		Red	Red	Amber	Green	Green		Green							Green		
		3%	5%	3%	1%	0%	N/A	1%							1%	2%	
Create a better Haringey: cleaner, greener and safer	NI 196	Local street and environment cleanliness - fly tipping <i>low score is good - graded 1 - 4 on a combination of decreasing incidents and increasing actions</i> The incidences of dumping have reduced significantly from that reported in period 2 last year. Enforcement activity is within profile for exceeding last years weighted total. Although we are currently reporting 2 (Effective) this performance would project an end of year figure of 1 – very effective.															
					Amber			Amber							Amber		
		2			2			2							2	1	
Adults Culture & Community																	
Create a better Haringey: cleaner,	LAA	Number of Green Flag parks															
		Green			Green			Green							Green		
		8			9			12							12	10	
Create a better Haringey: cleaner,	LAA	Number of Green Pennants															
		Green			Green			Green							Green		
		2			3			3							3	9	

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Corporate Resources																	
Create a better Haringey: cleaner,	NI 195a	Local street and environment cleanliness - (Litter) - Industrial land - property services															
			Green	Green	Green	Green	Green	Green								Green	
		n/a	8%	8%	8.0%	4.0%	5.0%	2.0%								7%	22%
Create a better Haringey: cleaner, greener and safer	NI 195b	Local street and environment cleanliness - (detritus) Industrial land - Property services <i>Low score is good - % unacceptable</i>															
			Green	Green	Green	Green	Green	Green								Green	
		n/a	27%	22%	21.0%	11.0%	12.0%	6.0%								17%	35%
Create a better Haringey: cleaner,	NI 185	CO2 reduction from Local Authority operations															
		This is the first time this this has been quantified															
									Green							Green	2.5%
Encourage lifetime well-being																	
Children's and Young Peoples Service																	
Encourage lifetime well being	Children subject to a child protection plan																
		232	247	245	236	216	214	191								191	215
Encourage lifetime well being	NI 67	Child protection cases which were reviewed within required timescales															
		Top performance sustained in this area															
		2006/07	Green	Green	Green	Green	Green	Green	Green	Green							Green
																	2006/07 Statistical neighbours top Quartile 99.8%
Encourage lifetime well being	NI 66	Looked after children cases which were reviewed within required timescales															
		This indicator is calculated one month in arrears so reflects the performance for August															
		2006/07	Green	Green	Green	Green	Green		Green							Green	
																	2006/07 Statistical neighbours top quartile 91%

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lifet	Quartile	97%	97%	99%	99%	99%	N/A	99%							99%	97%	
Encourage lifetime well being	NI 62	Stability of placements of looked after children: % with 3 or more placements <i>Rolling Year</i> The year to date position is based on the 12 months to the end of September. 33 children have moved 3 or more times since April 08 (7.4%)														2006/07 Statistical neighbours top quartile 12%	
		Red	Amber	Amber	Amber	Green	Green	Green							Green		12%
		14.8%	13.8%	13.4%	13.0%	12.0%	12.0%	12.0%							12.0%		
		<p>15% 14% 13% 12% 11% 10%</p> <p>Apr-08 May-08 Jun-08 Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Dec-08 Jan-09 Feb-09 Mar-09</p> <p>—●— Performance YTD - - - - - Target</p>															
Encourage lifetime well being	NI 117	Percentage of 16-18 year olds not in education, employment or training (NEETS) <i>End of year return based on Average of November to January</i> July figures, 374 not knowns 9.4% - target 9.9%														National Target 11%	
		Green	Green	Green	Green	Green		Green							Green		10.4% stretch 11%
		10.4%	9.2%	8.4%	8.8%	9.0%	N/A	9.5%							9.5%		
Encourage lifetime well being	LAA Local	Number of schools achieving Healthy School Status <i>Cumulative indicator. Target for December 2008</i>															
		Green	Amber	Amber	Amber	Amber	Amber	Amber							Amber		
		66%	68%	68%	68%	69%	69%	69%							69%		75%
Encourage lifetime well being	NI 113 LAA	Prevalence of Chlamydia in under 25 year olds <i>Cumulative indicator.</i> This figure is cumulative. The LAA target is to screen 17% in 2011 of the population aged 15 to 24 in 2008/09. Q1 there were 260 and Q2 354 suggesting that 2.1% of that population has been screened. We do not currently have data on prevalence. An action plan is in place to address performance in this area.															
								Red							Red		
		3.3%						2.1%							2.1%		15%

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Adults Culture & Community																	
Encourage lifetime well being	(NI 9 CPPI)	Use of public libraries <i>Total number of visits per 1,000 population - annual equivalent, actual in brackets</i>													↑		
		Green	Green	Green	Green	Green	Amber	Green							Green		
		9,138	10,099 (842)	10,255 (854)	9,053 (754)	9,367	8,556	9,648								9,492	9,000
Encourage lifetime well being	xBV 170a CPPI (NI 10)	Visits to museums and galleries <i>Total number of visits per 1000 population. Shown as annual equivalent</i>													↑		
		Green	Amber	Green	Green	Green	Green	Green							Green		
		193	184	194	322	201	212	218								222	194
Encourage lifetime well being	Local	Sport and leisure usage													↑		
		Monthly target							103,979								
				Green	Green	Green	Green									Green	September YTD Target 667,336
	1,230,569			113,191	120,904	125,519	105,927								681,596		
Encourage lifetime well being	Local	Active card membership													↑		
				Green	Green	Amber	Green								Green		
		9,376		10,381	10,821	10,505	11,412								11,412	10,524	
Promote independent living																	
Children and Young People's Service																	
Promote independent living	NI 148	Care leavers in employment, education or training													↑	London top quartile 72% 2005/06	
		2 young people turned 19 in September, 2 were in ETE on or around their 19th birthday. This figure will fluctuate throughout the year as the cohort will change each month and increase as the year progresses															
		Amber	Red	Green	Green	Red	Green	Green								Amber	
	68.0%	63.0%	77.8%	83%	40.0%	75.0%	100.0%								71%	75%	

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Promote independent living	NI 111	First time entrants to the Youth Justice System aged 10-17 (COUNCIL TOP 35)															
		Targets not yet agreed by YJB															
		373															Target to be set in Dec 08
Adults Culture & Community																	
Promote independent living	LAA CPPI	Number of older people permanently admitted into residential and nursing care (2007-2010 stretch target)															
		Low figure is good. YTD is Cumulative - Actual number in brackets															
		Green	Green	Green	Amber	Green	Green	Green								Green	135 (69)
Promote independent living	LAA CPPI	Number of adults permanently admitted into residential and nursing care (2007-2010 stretch target)															
		Low figure is good. YTD is Cumulative - Actual number in brackets															
		Green	Green	Green	Green	Green	Green	Green								Green	8 (4)
Promote independent living	NI 130	Self Directed Support (Direct Payments) per 1,000 population (age standardised)															London top quartile 122 2005/06
		Exceeding year end target.															
		Monthly target		165	170	175	180	185									Green
Promote independent living	NI 131	Delayed transfer of care from hospitals															
		Low figure is good.															
		We have now included non-acute data from Unify system and calculated the PI under the new definition. However our partners in Health are in the process of quality assuring the data, once this is complete the out turn and target may be subject to revision.															
			Red	Amber	Red	Green											30, to be reviewed
	38.55		37.6	35.5	36.5	20.67									N/A		

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Promote independent living	NI 132	Timeliness of social assessments (all adults)													↑	London top quartile 73.2% 2005/06	
		Green	Green	Green	Green	Green	Green	Green							Green		
		86.7%	82.8%	90%	92%	92%	94%								94%	80%	
Promote independent living	NI 133	Timeliness of social care packages 65+.													→	London top quartile 91.66% 2005/06	
		Green	Green	Green	Green	Green	Green	Green							Green		
		93%	95%	96%	93%	93%	93%	93%							93%	93%	
Promote independent living	NI 135 LAA CPPI	Carers receiving needs assessment or review and a specific carer's service, or advice and information.													↑	London top quartile 18.9% 2005/06	
		n/a	Green	Green	Green	Green	Green	Green								Green	
		n/a	26%	28%	21%	23%	22%	23%								23%	14.2%
Promote independent living	NI 136	People supported to live independently by social services - all adults <i>Proxy measure awaiting final definition from DoH</i>													↑		
					Green			Green							Green		
		21			23.58			24.59								24.59	22.68

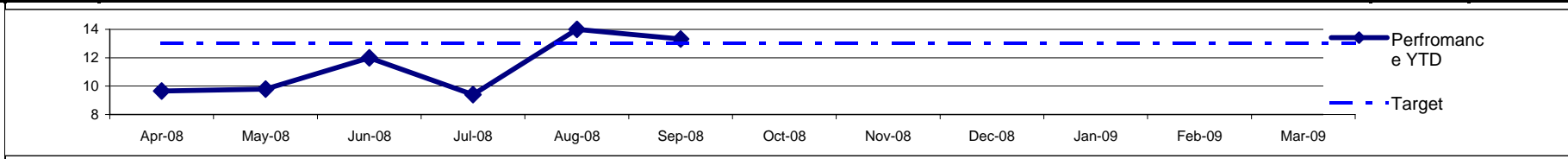
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Deliver excellent services																										
People and OD																										
Deliver excellent services	BV 11a	% of top 5% of earners that are women														2006/07 Top Quartile 43.5%										
	2006/07																Green	52%	50%							
	Top Quartile	Green			Green			Green									Green	53.1%	52%	52%	50%					
Deliver excellent services	BV 11b	% of top 5% of earners from ethnic minority communities														2006/07 Top Quartile 4.5%										
	2006/07																Amber	20%	22%							
	Top Quartile	Red			Red			Amber									Amber	19%	19%	20.0%	22%					
Deliver excellent services	BV 11c	% of top 5% of earners declaring they meet the Disability Discrimination Act disability definition														2006/07 Top Quartile 5.5%										
	2006/07																Amber	2.86%	3.5%							
	2nd Worst Quartile	Amber			Red			Amber									Amber	2.8%	2.83%	2.86%	3.5%					
Deliver excellent services	BV 12	The no. of working days/shifts lost due to sickness absence per FTE employee - Year to date annual equivalent. <i>Only counting days lost since April - scaled to show annual equivalent. The monthly figures are often lower than the YTD as inevitability they exclude late reporting included in the year to date figures.</i>														London prov top quartile 8.29% 2007/08										
	2007/08																Green	7.44	8.8							
	3rd Best Quartile	Red	Green	Green	Green		Green	Green									Green	9.67	5.59	6.06	6.75	4.57	6.15	7.44	8.8	
Deliver excellent services		The no. of working days/shifts lost due to sickness absence per FTE employee in the rolling year. <i>Rolling Year Counting days lost in last 12 months</i>																								
																	Amber	9.07	8.8							
	3rd Best Quartile	Red	Red	Red	Red	Amber	Amber	Amber									Amber	9.67	9.5	9.4	9.18	9	8.95	9.07	9.07	8.8
Deliver excellent services	BV 16a	% of staff declaring they meet the Disability Discrimination Act disability definition														2006/07 Top Quartile 4.4%										
	2006/07																Green	6.7%	4.90%							
	2nd Best Quartile	Green			Green			Green									Green	6.58%	6.7%	6.7%	6.7%	6.7%	6.7%	6.7%	6.7%	4.90%
Deliver excellent services	BV 17a	Percentage of staff from minority ethnic communities														2006/07 Top Quartile 5.1%										
	2006/07																Green	46.1%	39.9%							
	Top Quartile	Green			Green			Green									Green	45.7%	45.8%	46.1%	46.1%	46.1%	46.1%	46.1%	39.9%	

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Policy, Performance, Partnerships & Communication																		
Deliver excellent services	Local	Stage 1 public complaints dealt within target (10 day) timescale																
	07/08 Target was 80% 815 cases completed in the first half of the year. If current levels of performance are maintained the target will be met.																➔	
	Green	Amber	Amber	Amber	Red	Green	Green									Amber	90%	
		88%	86%	85%	88%	82%	94%	93%								88%		
Deliver excellent services	Local	Stage 2 public complaints dealt within target (20 day) timescale																
	07/08 Target was 80% 91 cases completed in the first half of the year. One case late out of 6 in September.																⬆	
	Green	Green	Red	Red	Green	Green	Amber									Green	85%	
		84%	90%	78%	73%	91%	90%	83%								85%	85%	
Deliver excellent services	Local	Stage 3 public complaints dealt within target (20 day) timescale																
	26 cases closed in the first half of the year.																⬆	
	Amber			Green			Green									Green	90%	
		85%			Q1: 92%			Q2: 100%								96%		
Deliver excellent services	Local	Local Government Ombudsman LGO first enquiry. Average days to respond															LGO target 18 days	
	The 2nd quarter and year to date figures are being checked by LGO. There is a discrepancy between the days on Haringey's records and the days on the LGOs																➔	
	Amber			Amber												Amber	18.0	
		18.5			Q1 18.6 days			Q2 TBA								18.3	18.0	
Deliver excellent services	Local	Members' Enquiries. Percentage of replies sent in 10 days																
	If current levels of performance are maintained the target will be met. Every directorate over 90% in August and September.																⬆	
	Amber	Red	Red	Red	Green	Green	Green									Amber	90%	
		88%	83%	82%	85%	93%	96%	94%								89%		

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Children and Young People's Service																	
Deliver excellent services	NI 59	Initial assessments for children's social care carried out within 7 working days of referral <i>SN Top Quartile is the top quartile of our statistical neighbours in 2006/07</i> September has seen an improvement in performance around initial assessments completed in timescale and now back on track to achieving target.													➔	2006/07 SN Top 59%	
		Green	Amber	Amber	Red	Red	Amber	Green								Amber	
		88.0%	87.3%	86.5%	81.0%	73.0%	85.0%	95.0%								84.0%	88%
Deliver excellent services	NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement There was an increase in the average number of assessments completed in August, however the percentage in timescale has decreased. Performance is being monitored closely in this area to ensure target is achieved and at the time of writing a higher than target percentage of core assessments have been completed in timescale in September.													➔	2006/07 SN Top 79%	
		Green	Green	Green	Green	Amber	Red	Amber								Amber	
		84.0%	88.1%	89.7%	85.0%	81.0%	76.0%	74.0%								85.0%	86%
Deliver excellent services	Local	Adoptions/special guardianship orders (cumulative - actual numbers shown)													➔		
		Green	Green	Amber	Amber	Green	Amber	Amber								Amber	
		8.8% (28)	3	1	0	5	2	2								13	28
Deliver excellent services	NI 103 a	Special Educational Needs – statements issued within 26 weeks - excluding exemptions															
				Red	Green	Green	Green	Green								Green	
				75%	90%	86%	100%	92%								83%	82%
Deliver excellent services	NI 103 b	Special Educational Needs – statements issued within 26 weeks - including exemptions															
				Amber	Green	Green	Green	Green								Green	
				67%	82%	79%	95%	92%								76%	70%
Deliver excellent services		Unit cost Independent Schools SEN Placements - Residential													➔		
					Amber	Amber	Amber	Amber								Amber	
		£67,766			£71,401	£71,366	£71,366	£72,718								£72,718	£69,325
Deliver excellent services		Unit cost Independent Schools SEN Placements - Day													➔		
					Amber	Amber	Amber	Amber								Amber	
		£38,236			£38,486	£38,942	£38,942	£38,981								£38,981	£38,454

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
Deliver excellent services		Cost of service per looked after child <i>Shown as annual equivalent</i>														→	
		Green	Amber	Amber	Amber	Amber	Amber								Amber		
		£772	£758	£792	£808	£783	£814	£810							£810	£777	
Corporate Resources																	
Deliver excellent services	NI 180	Changes in Housing Benefit/Council Tax Benefit entitlements within the year <i>Data is now being extracted from DWP HOBOD site but this reports over one month behind.</i> Target is 10,000 for 3 months from June 08 to August 08															
				Green	Amber	Amber									Amber		
		new			3,572	2,929	3,144	N/A							9,601	33,333	
Deliver excellent services	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events <i>Performance in August was not as expected due to a temporary build up of work. This build up has been cleared and September performance has improved. Year to date performance is good and we remain confident that the end of year target will be achieved.</i>															
		Green	Amber	Green	Green	Red	Amber								Green		
		new	17	19	17	16	19.88	18.6							16.5	18	
Deliver excellent services	BV 8	%age of Invoices for commercial goods and services that were paid by the authority within 30 days paid on time														↑	<i>London prov top quartile 94.74% 2007/08</i>
		Amber	Amber	Green	Green	Green	Green	Green							Green		
		87%	89.35%	91.88%	91.18%	92.17%	91.72%	91.79%							91.08%	91.00%	
Deliver excellent services																	
Deliver excellent services	BV 76d	no. of prosecutions & sanctions per 1,000 caseload															
		Target is likely to be achieved as prosecutions and sanctions tend to happen later in the year															
		Amber			Amber			Red							Amber		
	3.40			2.58			1.94							2.58	3.40		


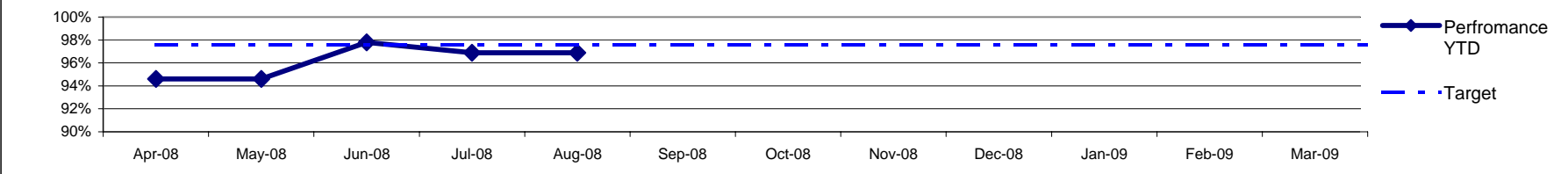



Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
Deliver excellent services	BV78a	Speed of processing: a) Average time for processing new benefit claims (calendar days) <i>Monthly until NI180/181 ready than delete</i> Performance in August was not as expected due to a temporary build up of work. This build up has been cleared and September performance has shown improvement. We remain confident that the end of year target will be achieved.													↑	London prov top quartile 24 days 2007/08	
	2007/08 Worst Quartile	Red	Red	Red	Amber	Amber	Red	Amber							Amber	34	32
		36	34.18	35.22	33	34	36	32									
Deliver excellent services	BV78b	TEMP MEASURE a) Average time taken to processing benefit changes in circumstances (calendar days) <i>Monthly until NI180/181 ready than delete</i>													↑	London prov top quartile 10.1 days 2007/08	
		Green	Green	Green	Green	Green	Amber	Amber							Green	10.8	13.00
		13	9.65	9.80	12.0	9.4	14.0	13.3									
Deliver excellent services	BV79b	Amount of HB overpayments recovered during the period as a % of total amount of HB overpayments identified during the period Unable to report as awaiting improved functionality re overpayment reporting from Northgate															
					Red										Red		
		68%			54%			n/a							54%	68%	
Deliver excellent services	BV79a	Accuracy of processing: a) % of cases for which the calculation of the amount of benefit due was correct as the basis of the information available to the determination, for a sample of cases checked post-determination															
					Green			Amber							Amber		
		98%			99%			98%							98.8%	99%	
Deliver excellent services	BV156	% of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people															
		Green			Amber			Amber							Amber		
		39%			40%			40%							40%	45%	






Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
Deliver excellent services	Fin 10a	Treasury Management - average interest rate return on investments (above bank base rate)															
		The recent global events in the banking and financial sector has lead to many central banks reducing their base rates in an attempt to reduce the impact of recession. The liquidity issues in the banking sector have meant that current clearing bank rates are still considerably above the base rate, but it is expected that these will fall in the near future. The Council is now only placing deposits with UK government backed financial institutions and this may result in a lower return in the medium term.															
		Green			Green			Green								Green	0.88%
					0.93%			0.70%									
Deliver excellent services	Fin 10b	Treasury Management - average interest paid on borrowings (above bank base rate)															
					Green			Green								Green	0.08%
					0.00%	0.08%		0.05%									
Deliver excellent services	Fin 10c	Pension Fund - performance for the whole fund compared to benchmark. Target is to achieve (composite) benchmark returns.															
		We are below benchmark. The stock markets are very volatile due to issues including global financial issues.															
					Red			Red								Red	-2.28
					-1%			0.14%									
Deliver excellent services	xBV 9	% of council taxes due for the financial year which were received in year by the authority															
																→	London prov top quartile 96.4% 2007/08
		2007/08 Worst Quartile	Green	Amber	Amber	Amber	Amber	Green	Amber							Amber	93.4%
		93.9%	93.01%	93.44%	93.8%	93.4%	93.9%	93.4%									
Deliver excellent services	BV 10	% of non-domestic rates due for the financial year which were received in year by the authority.															
																→	London prov top quartile 99.2% 2007/08
		Green	Red	Amber	Amber	Amber	Green	Amber								Amber	98.2%
		99%	94.1%	98.4%	98.4%	98.3%	99.5%	98.2%									

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09																																							
Deliver excellent services	Local	Customer Service Centres - Waiting times - personal callers seen in 15 mins													↑																																								
		Green	Green	Green	Green	Green	Green	Green							Green																																								
		71%	75%	78%	83%	83%	83%	82%							81%	70%																																							
<table border="1"> <caption>Customer Service Centres - Performance YTD vs Target</caption> <thead> <tr> <th>Month</th> <th>Performance YTD (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr-08</td><td>75</td><td>70</td></tr> <tr><td>May-08</td><td>78</td><td>70</td></tr> <tr><td>Jun-08</td><td>83</td><td>70</td></tr> <tr><td>Jul-08</td><td>83</td><td>70</td></tr> <tr><td>Aug-08</td><td>83</td><td>70</td></tr> <tr><td>Sep-08</td><td>82</td><td>70</td></tr> <tr><td>Oct-08</td><td></td><td>70</td></tr> <tr><td>Nov-08</td><td></td><td>70</td></tr> <tr><td>Dec-08</td><td></td><td>70</td></tr> <tr><td>Jan-09</td><td></td><td>70</td></tr> <tr><td>Feb-09</td><td></td><td>70</td></tr> <tr><td>Mar-09</td><td></td><td>70</td></tr> </tbody> </table>																	Month	Performance YTD (%)	Target (%)	Apr-08	75	70	May-08	78	70	Jun-08	83	70	Jul-08	83	70	Aug-08	83	70	Sep-08	82	70	Oct-08		70	Nov-08		70	Dec-08		70	Jan-09		70	Feb-09		70	Mar-09		70
Month	Performance YTD (%)	Target (%)																																																					
Apr-08	75	70																																																					
May-08	78	70																																																					
Jun-08	83	70																																																					
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Aug-08	83	70																																																					
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Dec-08		70																																																					
Jan-09		70																																																					
Feb-09		70																																																					
Mar-09		70																																																					
Deliver excellent services	Local	Contact Centre - Telephone answering in 30 seconds - of all calls presented													↑																																								
		Red	Green	Green	Green	Amber	Green	Amber							Green																																								
		57%	82%	87%	84%	68%	77%	67%							78%	70%																																							
Deliver excellent services	Local	Contact Centre - Telephone answering Calls answered as percentage of all calls presented													↑																																								
		Red	Green	Green	Green	Green	Green	Green							Green																																								
		87%	95%	96%	96%	90%	94%	91%							94%	90%																																							
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Month	Performance YTD (%)	Target (%)																																																					
Apr-08	95	90																																																					
May-08	96	90																																																					
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Jan-09		90																																																					
Feb-09		90																																																					
Mar-09		90																																																					
Deliver excellent services		Council-Wide Debt recovery - Overall Sundry debt.																																																					
		Overall sundry debt down £0.96m to £13.07m compared to P5, the lowest ever total balance outstanding, however Aged Debt has increased by £1.59m to £5.8m compared to P5 - £1.45m short of the monthly profiled target.																																																					
		Profiled Target	£4.67m	£4.59m	£4.51m	£4.43m	£4.35m	£4.26m	£4.18m	£4.10m	£4.02m	£3.94m	£3.86m																																										
		Green		Green	Green	Green	Green	Amber							Amber																																								
		£4.16m		£4.33m	£4.17m	£4.30m	£4.21m	£5.80m							£5.80m	£3.86m																																							

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
Urban Environment																	
Deliver excellent services	Local	Cost of recycling per tonne															
		Cost is profiled across the year to reflect seasonal variations, with monthly targets. Annual 2008/09 target 104. The recycling rate and tonnages apportionment from North London Waste Authority has been less than forecasted and previous performance, we are currently investigating the cause. This will affect several recycling related PIs reported this period.															
		Profiled Target	£169	£149	£159	£167	£176	£178	£171	£163	£198	£165	£190	£177			
				Red	Amber	Red	Amber								Amber		
	£146			£187	£168	£184	£187								£180	£172	
Deliver excellent services	NI 157a	Processing of planning applications as measured against targets for 'major' application types															
		England Top quartile 2006/07 80.65%															
		Amber	Green		Amber	Green	Green	Green								Green	
	79%	100%	None	75%	100%	100%	100%								93%	82%	
Deliver excellent services	NI 157b	Processing of planning applications as measured against targets for 'minor' application types															
		England Top quartile 2006/07 83%															
		Red	Green	Red	Green	Red	Amber	Amber								Amber	
	78%	83%	78%	85%	77%	83%	81%								82%	85%	
Deliver excellent services	NI 157c	Processing of planning applications as measured against targets for 'other' application types															
		England Top quartile 2006/07 92%															
		Amber	Green	Green	Green	Green	Green	Green								Green	
	88%	91%	95%	90%	91%	90%	92%								91%	90%	
<p>The chart displays monthly performance against a 90% target. Performance starts at approximately 91% in Apr-08, peaks at 95% in May-08, and then fluctuates around the 90% target line through Sep-08. A dashed blue line indicates the 90% target.</p>																	

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09								
Deliver excellent services	Local xBV66a	Rent collection - including arrears															London prov top quartile 98.13% 2007/08							
		Green	Red	Red	Green	Amber	Amber								Amber		97.2%	97.6%						
		98.2%	94.6%	94.6%	97.8%	96.9%	96.9%																	
																								
Deliver excellent services	Local IC 01	Rent collection -% of rent due excluding arrears																						
		Performance dropped over July and August in line with trends in previous years. In anticipation of this postcards were sent to 3,000 tenants at the beginning of July reminding them to pay their rent. The impact has been that the fall was half that of last year and recovery has been more marked over September.														Red	100%							
				Red	Red	Red									Red	97.3%	98.7%	97.5%	97.3%					
Deliver excellent services	Local LAA NI 158	Proportion of LA non decent homes																						
		41.3%			41.6%	N/A	N/A										Red	41.6%	36%					
Deliver excellent services	Local (xBV 212)	Average relet time																						
		Days															Red							
		Performance improvement May to July has dipped in August due to a higher than average number of terminations each week. This is being scrutinised on a weekly basis at the voids meeting.														Red	31 days							
		Red	Red	Red	Red	Red	Red								Red	50.3 days	60.9	63.91	55.72	40.84	44.23			
Deliver excellent services	LAA, NI 156	Number of households living in Temporary Accommodation																						
		Target	5336	5271	5207	5113	5030	4940																
			Green	Green	Green	Green	Green	Green	Amber								Amber	5389	5275	5224	5182	5094	5005	4952

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09
Adults Culture & Community																
Deliver excellent services	Local	Cost per visit to a leisure centre														
	Monthly target				£3.76	£0.95	£0.56	£1.74	£0.92	£2.04	£1.04	£0.90	£6.17			
	£2.03			Green	Green	Green	Green								Green	£1.53
Deliver excellent services	Local	Cost per visit to a library														
				Green	Green	Green	Green									
	£2.53			£2.59	£2.56	£2.58	£2.60								£2.60	£2.78
Deliver excellent services	Local	Unit cost of Homecare														
				Green	Green	Green	Green									
	£17.52			£16.23	£16.23	£16.23	£16.23								£16.23	£17.51