

Monthly Performance Review - 2008/09

Appendix 1

November 2008

| 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 | |
|---|--|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|--------------|--|
| Create a better Haringey: cleaner, greener and safer | | | | | | | | | | | | | | | | | |
| Urban Environment | | | | | | | | | | | | | | | | | |
| Create a better Haringey: cleaner, greener and safer | NI 47 | Number of casualties - People killed or seriously injured (KSI) <i>Performance reported 3 months in arrears</i> <i>TFL yet to provide October data. Performance to September is on track, 9 incident recorded. All the accidents were classified as serious and none were killed.</i> | | | | | | | | | | | | | | | |
| | | 2007 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Green | 102 | |
| | | 78 | 3 | 6 | 7 | 9 | 1 | 9 | N/A | | | | | | 35 | (2008) | |
| Create a better Haringey: cleaner, greener and safer | NI 48 | Number of casualties - Children killed or seriously injured (KSI) <i>Performance reported 3 months in arrears.</i> <i>TFL yet to provide October data. Performance to September is on track, 1 incident recorded this month. All the accidents were classified as serious and none were killed.</i> | | | | | | | | | | | | | | | |
| | | 2007 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Green | 11 | |
| | | 8 | 1 | 1 | 0 | 3 | 0 | 1 | N/A | | | | | | 6 | (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> <i>These figures are the provisional tranche 1 and 2 Encams score which show an improved performance.</i> | | | | | | | | | | | | | | ↑ | |
| | | Green | | | | | Green | | | | | | | | Green | | |
| | | 12% | 9% | | | | 10.0% | | | | | | | | 10.0% | 12% | |
| Create a better Haringey: cleaner, greener | (LAA, NI 195b) <i>In house monitoring</i> | Local street and environment cleanliness - detritus <i>low score is good - % of unacceptable sites</i> <i>These figures are the provisional tranche 1 and 2 Encams score which show an improved performance.</i> | | | | | | | | | | | | | | ↑ | |
| | | Green | | | | | Green | | | | | | | | Green | | |
| | | 23% | 21% | | | | 17.0% | | | | | | | | 19.0% | 24% | |
| Create a better Haringey: cleaner, greener | (LAA, NI 195c) <i>In house monitoring</i> | Local street and environment cleanliness - graffiti <i>low score is good - % of unacceptable sites</i> <i>These figures are the provisional tranche 1 and 2 Encams score which show an improved performance.</i> | | | | | | | | | | | | | | ↑ | |
| | | Amber | Green | | | | | Green | | | | | | | | Green | |
| | | 6% | 2% | | | | | 3.0% | | | | | | | 2.0% | 3% | |

| 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 | |
|--|---------------------------------------|--|--------------|--------|--------------|--------------|--------------|--------|--------------|--------|--------|--------|--------|--------|-----------|-------------------------|------|
| 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 1 and 2 Encams score which show an improved performance. | | | | | | | | | | | | | | | |
| | | Red | Green | | | | Green | | | | | | | | | Green | |
| | | 3% | 0% | | | | 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 |
| Policy, Performance, Partnerships & Communication | | | | | | | | | | | | | | | | | |
| Create a better Haringey: cleaner, greener and safer | NI 15 LAA | Serious violent crime rate per 1000 population <i>Base line year - no target set</i> Owing to observations and comments made by the Home Office earlier in the year, the Metropolitan Police is conducting a review of the crime types and level of injuries that make up the new group of offences under NI15. This review will be completed by mid January. No MSV data will be provided by PIB until this review is completed. Baseline data will be agreed at the end of this financial year. No data should be used at this time against NI15 as this year's data is likely to change once the review is completed and last year's data is not measured and counted in the same way. IQuanta data is considered inaccurate and will be revisited when the review is completed. | | | | | | | | | | | | | | | |
| | | | | | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | N/A | |
| | | | | | | | | | | | | | | | | | |
| Create a better Haringey: cleaner, greener and safer | NI 16 LAA | Serious acquisitive crime rate per 1000 population 5,678 crimes in the year to October. | | | | | | | | | | | | | | | |
| | | | | | Green | Amber | Green | | | | | | | | | Amber | 37.6 |
| | | 39.8 | | | 36.4 | 38 | 35 | N/A | N/A | N/A | | | | | | 25 | |
| | | | | | | | | | | | | | | | 5678 | YTD target to Nov. 5473 | |
| Create a better Haringey: cleaner, greener and safer | NI 20 LAA | Assault with injury crime <i>Base line year - no target set</i> See comments for NI 15 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |

| 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 |
|---|--------------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|----------------------------|
| Create a better Haringey: cleaner, greener and safer | NI 28 LAA | Serious knife crime rate per 1000 population | | | | | | | | | | | | | | |
| | | Currently showing a significant 20.6% reduction compared to a 5.5% reduction target. This is the 9th highest reduction in the MPS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | Green | |
| | | 2 | | | | | | | | | | | | | 1.4 | 1.8YTD target to Nov. 412 |
| | | YTD to Nov 07/08 | | | | | | | | | | | | | 349 | |
| | | 437 crimes | | | | | | | | | | | | | | |
| Create a better Haringey: | (NI 33) | Arson incidents (number of deliberate fires) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | Green | 478 |
| | | 512 | | | | | | | | | | | | | 168 | |
| Create a better Haringey: cleaner, greener and safer | | Domestic burglaries (Total) | | | | | | | | | | | | | | |
| | | 1823 incidents in year to November 07. Monthly returns not available at time of reporting. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | Amber | -8.3% |
| | | 2877 | | | | | | | | | | | | | 1839 | 2638 Nov Target 1672 |
| | | YTD to Nov 07/08 | | | | | | | | | | | | | +1% | |
| | | 1823 | | | | | | | | | | | | | | |
| Create a better Haringey: cleaner, greener and safer | | Robberies (Total) | | | | | | | | | | | | | | |
| | | 785 in year to November. Monthly returns not available at time of reporting. Currently showing a significant 24.1% reduction compared to a 1% reduction target. This is the 8th highest reduction in the MPS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | Green | -1% 1,488 Nov Target 1024 |
| | | 1503 | | | | | | | | | | | | | 785 | |
| | | YTD to Nov 07/08 | | | | | | | | | | | | | | |
| | | 1034 | | | | | | | | | | | | | | |
| Create a better Haringey: cleaner, greener and safer | | Theft of Motor Vehicle (Total) | | | | | | | | | | | | | | |
| | | 682 in year to October. Monthly returns not available at time of reporting. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | Green | -2.7% 1,201 Nov Target 822 |
| | | 1234 | | | | | | | | | | | | | 794 | |
| | | YTD to Nov 07/08 | | | | | | | | | | | | | | |
| | | 845 | | | | | | | | | | | | | | |

| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------------|--------------------------------------|---------------------|------------|--------|-----|-----|--------|-----|-----|--------|-------|-----|--------|-------|-----|--------|-------|-----|--------|------|-----|--------|------|-----|--------|------|-----|--------|--|-----|--------|--|-----|--------|--|-----|--------|--|-----|--|--|
| Create a better Haringey: cleaner, greener and safer | | Theft from Motor Vehicle (Total) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | This crime type is currently the subject of a problem profiling exercise and is being tackled using the established police 'problem solving process'. Primary school children in Haringey are designing posters to refresh the awareness of the risks of leaving valuables on display in vehicles. The winning anti car crime poster will be placed on all parking meters in the borough. This poster will also be shown in the local press and on-street advertising boards. The MPS Motor Vehicle Crime team carry out regular intelligence-led decoy operations. Other borough-wide interventions include the provision of crime prevention advice to residents living in hotspot areas | | | | | | | | | | | | | | ↓ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | Red | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 3358 YTD to Nov 07/08 2090 | | | | | | | | | | | | | 2260 +8.1% | -6.1% 3,153 Nov Target 1963 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create a better Haringey: cleaner, greener and safer | | Serious Youth Violence (Total) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 510 in year to November - Monthly breakdown not currently available | | | | | | | | | | | | | | ↑ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 868 YTD to 07/08 1752 | | | | | | | | | | | | | 510 | 825 Nov Target 549 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | Green | Green | | | | | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | n/a | 8% | 8% | 8.0% | 4.0% | 5.0% | 2.0% | 4.0% | 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 | Green | | | | | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | n/a | 27% | 22% | 21.0% | 11.0% | 12.0% | 6.0% | 7.0% | 4.0% | | | | | 17% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <table border="1"> <caption>Performance YTD vs Target Data</caption> <thead> <tr> <th>Month</th> <th>Performance YTD (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr-08</td><td>27%</td><td>35%</td></tr> <tr><td>May-08</td><td>22%</td><td>35%</td></tr> <tr><td>Jun-08</td><td>21.0%</td><td>35%</td></tr> <tr><td>Jul-08</td><td>11.0%</td><td>35%</td></tr> <tr><td>Aug-08</td><td>12.0%</td><td>35%</td></tr> <tr><td>Sep-08</td><td>6.0%</td><td>35%</td></tr> <tr><td>Oct-08</td><td>7.0%</td><td>35%</td></tr> <tr><td>Nov-08</td><td>4.0%</td><td>35%</td></tr> <tr><td>Dec-08</td><td></td><td>35%</td></tr> <tr><td>Jan-09</td><td></td><td>35%</td></tr> <tr><td>Feb-09</td><td></td><td>35%</td></tr> <tr><td>Mar-09</td><td></td><td>35%</td></tr> </tbody> </table> | | | | | | | | | | | | | | Month | Performance YTD (%) | Target (%) | Apr-08 | 27% | 35% | May-08 | 22% | 35% | Jun-08 | 21.0% | 35% | Jul-08 | 11.0% | 35% | Aug-08 | 12.0% | 35% | Sep-08 | 6.0% | 35% | Oct-08 | 7.0% | 35% | Nov-08 | 4.0% | 35% | Dec-08 | | 35% | Jan-09 | | 35% | Feb-09 | | 35% | Mar-09 | | 35% | | |
| Month | Performance YTD (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-08 | 27% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-08 | 22% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-08 | 21.0% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-08 | 11.0% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-08 | 12.0% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-08 | 6.0% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-08 | 7.0% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-08 | 4.0% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-08 | | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-09 | | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-09 | | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-09 | | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 | | | | | | | | | | | | | | London top quartile 2006/07 26.05% |
| | The performance information for the second quarter is still provisional and is subject to change. An Action Plan for improving the performance against this indicator is being developed following last month's Exception Report and new services to estates and improvements to bring banks are being rolled out in Oct/Nov 08. An improvement in performance is expected to follow in the next period. | | | | | | | | | | | | | | | |
| | | Green | Red | Red | Red | Red | Red | Red | Red | Red | Red | | | | | Red |
| | 26.0% | 25.2% | 23.6% | 24.1% | 25.4% | 25% | 25.1% | 26.0% | 26.0% | | | | | | 25% | 28% |
| Make Haringey one of London's greenest boroughs | Cost of household waste collection per tonne | | | | | | | | | | | | | | | |
| | Based on the information currently available performance for November was within the target but performance for the year to date remains below target. The figure reported is subject to change as full tipping information is not yet available. Please see graph in attached document that shows the correlation between waste tonnage and cost of waste. Two main factors are likely to be contributing to the reduction in levels of waste: an increase in recycling levels due to new roll out of services, and a proven link between economic growth and levels of waste.. | | | | | | | | | | | | | | | |
| | | £87 | £92 | £84 | £87 | £86 | £86 | £97 | £107 | £104 | | | | | | £91 |
| | | | | | | | | | | | | | | | | |
| 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> | | | | | | | | | | | | | | | |
| | | Amber | Red | Amber | Red | Green | Amber | Green | Green | | | | | | | Red |
| | 629 | 52 | 57 | 55 | 57 | 48 | 54 | 46 | 46 | | | | | | 415.00 | 604 |
| Encourage lifetime well-being | | | | | | | | | | | | | | | | |
| Children's and Young Peoples Service | | | | | | | | | | | | | | | | |
| Encourage lifetime well being | Children subject to a child protection plan | | | | | | | | | | | | | | | |
| | Data subject to validation | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

| 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 | |
|---|-------------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|---------------|---|
| Encourage lifetime well being | NI 67 | Child protection cases which were reviewed within required timescales | | | | | | | | | | | | | | | 2006/07 Statistical neighbours top Quartile 99.8% |
| | | Performance data subject to validation | | | | | | | | | | | | | | | |
| Encourage lifetime well being | NI 66 | Looked after children cases which were reviewed within required timescales | | | | | | | | | | | | | | | 2006/07 Statistical neighbours top quartile 91% |
| | | Performance data subject to validation | | | | | | | | | | | | | | | |
| Encourage lifetime well being | NI 62 | Stability of placements of looked after children: % with 3 or more placements | | | | | | | | | | | | | | | 2006/07 Statistical neighbours top quartile 12% |
| | | Performance data subject to validation | | | | | | | | | | | | | | | |
| Encourage lifetime well being | NI 117 | Percentage of 16-18 year olds not in education, employment or training (NEETS) | | | | | | | | | | | | | | ↑ | National Target 11% |
| | | <i>End of year return based on Average of November to January</i> | | | | | | | | | | | | | | | |
| | | The figures for October need to be viewed with a degree of caution since there is still a relatively large proportion of Not Knowns from the seasonal September spike which is bound to have a certain distorting effect. We anticipate a return to normal levels next month. 10.4% 2009 stretch target. In October there were 975 not knowns (18.5%) - March target is 9.9% | | | | | | | | | | | | | | | |
| | | Green | Green | Green | Green | Green | Green | Green | Green | | | | | | Green | 10.4% stretch | |
| | | 10.4% | 9.2% | 8.4% | 8.8% | 9.0% | 9.5% | 8.0% | 6.8% | N/A | | | | | 6.8% | 11% | |
| Encourage lifetime well being | LAA Local | Number of schools achieving Healthy School Status | | | | | | | | | | | | | | ↑ | |
| | | <i>Cumulative indicator. Target for December 2008</i> | | | | | | | | | | | | | | | |
| Current positions equates to 55 schools including the PRU. Next round of schools undertaking self validation is mid first term. | | | | | | | | | | | | | | | | | |
| | | Green | Amber | Amber | Amber | Amber | Amber | Amber | Amber | Green | | | | | Green | | |
| | | 66% | 68% | 68% | 68% | 69% | 69% | 69% | 69% | 76% | | | | | 76% | 75% | |
| Encourage lifetime well being | NI 113a LAA | Prevalence of Chlamydia in under 25 year olds part a - screening | | | | | | | | | | | | | | | |
| | | <i>Cumulative indicator.</i> | | | | | | | | | | | | | | | |
| This figure is cumulative. The LAA target is to screen 17% of the population aged 15 to 24 in 2010/11. 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 | | | | | | | Red | | |
| | | 3.3% | | | | | 2.1% | 2.0% | | | | | | | 2.1% | 15% | |

| 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 | | | | | | | | | | | | | | | | | | |
| 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 | Green | | | | | | Green | | |
| | | 9,138 | 10,099 (842) | 10,255 (854) | 9,053 (754) | 9,367 | 8,556 | 9,648 | 10,272 | 9,600 | | | | | | 9,612 | 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 | Green | | | | | | Green | | |
| | | 193 | 184 | 194 | 322 | 201 | 212 | 218 | 259 | 233 | | | | | | 227 | 194 | |
| | | | | | | | | | | | | | | | | | | |
| Encourage lifetime well being | Local | Sport and leisure usage | | | | | | | | | | | | | | ↑ | | |
| | | Monthly target | | | | | | 103,979 | 101,332 | 98,535 | | | | | | | Green | November YTD Target |
| | | 1,230,569 | | | Green | Green | Green | Green | Green | Amber | | | | | | 889,775 | 867,202 | |
| Encourage lifetime well being | Local | Active card membership | | | | | | | | | | | | | | ↑ | | |
| | | | | | Green | Green | Amber | Green | Green | Green | | | | | | Green | | |
| | | 9,376 | | | 10,381 | 10,821 | 10,505 | 11,412 | 11,961 | 12,263 | | | | | | 12,263 | 11,549 | |
| 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% | |
| | | Performance data subject to validation | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 75% |
| 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 |

| 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 | | | | | | | | | | | | | | | | | | | |
| Promote independent living | LAA CPPI | Number of older people permanently admitted into residential and nursing care (2007-2010 stretch target) <i>Low figure is good. YTD is Cumulative - Actual number in brackets</i> | | | | | | | | | | | | | ↑ | | | | |
| | | Green | Green | Green | Amber | Green | Green | Green | Green | Green | Green | | | | | Green | | | |
| | | 137 | 84 (7) | 108 (9) | 156 (13) | 108 (36) | 130 (54) | 135 (69) | 120 (70) | 126 (84) | | | | | | 126 (84) | 135 | | |
| Promote independent living | LAA CPPI | Number of adults permanently admitted into residential and nursing care (2007-2010 stretch target) <i>Low figure is good. YTD is Cumulative - Actual number in brackets</i> | | | | | | | | | | | | | ↑ | | | | |
| | | | Green | Green | Green | Green | Green | Green | Green | Green | Green | | | | | Green | | | |
| | | 18 | 0 | 0 | 0 | 3 (1) | 7 (2) | 8 (4) | 12 (6) | 9 (6) | | | | | | 9 (6) | 28 | | |
| Promote independent living | NI 130 | Self Directed Support (Direct Payments) per 1,000 population (age standardised) Exceeding monthly target of 190 and end of year target of 213 | | | | | | | | | | | | | ↑ | London top quartile 122 2005/06 | | | |
| | | Monthly target | | 165 | 170 | 175 | 180 | 185 | 190 | 195 | | | | | | | | | |
| | | | Green | Green | Green | Green | Green | Green | Green | Green | | | | | | | | Green | |
| | 152 | 163 | 186 | 194 | 200 | 211 | 218 | 225 | 232 | | | | | | 232 | 213 | | | |
| Promote independent living | NI 131 | Delayed transfer of care from hospitals <i>Low figure is good.</i> We are now counting non-acute delays from the Unify system. Our acute only delays are currently performing well at 27 against a target of 30. | | | | | | | | | | | | | ↑ | | | | |
| | | | | | Red | Amber | Red | Green | Green | Green | | | | | | | | | |
| | | 38.55 | | | 37.6 | 35.5 | 36.5 | 20.67 | 19.65 | 19.06 | | | | | | | | N/A | 30, to be reviewed |
| 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 | | | | | | | | Green | |
| | | | 86.7% | 82.8% | 90% | 92% | 92% | 94% | 97% | 93% | | | | | | | | 93% | 80% |
| <p>The chart displays the percentage of timely social assessments for all adults from April 2008 to March 2009. The Y-axis represents the percentage from 70.0% to 100.0%. The X-axis shows months from Apr-08 to Mar-09. A solid blue line with diamond markers represents 'Performance YTD', and a dashed blue line represents the 'Target' at 80.0%. Performance starts at 86.7% in Apr-08, dips to 82.8% in May-08, then rises to 90% in Jun-08, 92% in Jul-08, 92% in Aug-08, 94% in Sep-08, 97% in Oct-08, and ends at 93% in Nov-08. The target remains constant at 80.0%.</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 | |
|-----------------------------------|------------------------------|--|---------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|--------|--------|--------|--------|-----------|--|-------|
| Promote independent living | NI 133 | Timeliness of social care packages 65+. | | | | | | | | | | | | | → | London top quartile 91.66% 2005/06 | |
| | | Green 93% | Green 95% | Green 96% | Green 93% | Green 93% | Green 93% | Green 93% | Green 93% | Green 93% | | | | | | Green 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 | |
| | | | Green 26% | Green 28% | Green 21% | Green 23% | Green 22% | Green 23% | Green 22% | Green 22% | | | | | | Green 22% | 14.2% |
| | | <p>The chart displays the percentage of carers receiving needs assessment or review and a specific carer's service, or advice and information, from April 2008 to March 2009. The Y-axis ranges from 10% to 30%. The X-axis shows months from Apr-08 to Mar-09. A solid blue line with diamond markers represents 'Performance YTD', and a dashed blue line represents the 'Target' at 15%. Performance YTD starts at approximately 26% in Apr-08, peaks at 28% in May-08, drops to 21% in Jun-08, and then fluctuates between 22% and 23% through Nov-08. The target remains constant at 15%.</p> | | | | | | | | | | | | | | | |
| 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 - 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 3rd Best Quartile | Red 9.67 | Green 5.59 | Green 6.06 | Green 6.75 | | Green 4.57 | Green 6.15 | Green 7.2 | Green 6.35 | | | | | | Green 8.8 | 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> | | | | | | | | | | | | | ↑ | | |
| | | Red 9.67 | Red 9.5 | Red 9.4 | Red 9.18 | Amber 9 | Amber 8.95 | Amber 9.07 | Amber 9.05 | Green 8.74 | | | | | | Green 9.05 | 8.8 |

| 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 |
|---|-------|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|--------------------------|
| Policy, Performance, Partnerships & Communication | | | | | | | | | | | | | | | | |
| Deliver excellent services | Local | Stage 1 public complaints dealt within target (10 day) timescale 07/08 Target was 80% | | | | | | | | | | | | | → | |
| | | Green | Amber | Amber | Amber | Red | Green | Green | Green | Green | | | | | Amber | |
| | | 88% | 86% | 85% | 88% | 82% | 94% | 93% | 93% | 92% | | | | | 89% | 90% |
| <p>Line chart showing performance over time for Stage 1 public complaints. The Y-axis represents percentage (70% to 100%). The X-axis shows months from Apr-08 to Mar-09. A solid blue line with diamond markers represents 'Performance YTD' and a dashed blue line represents 'Target'. Performance starts at 86% in Apr-08, dips to 85% in May-08, rises to 88% in Jun-08, drops to 82% in Jul-08, then peaks at 94% in Aug-08, and remains high (93%, 93%, 92%) through Nov-08. The target is a constant 80%.</p> | | | | | | | | | | | | | | | | |
| Deliver excellent services | Local | Stage 2 public complaints dealt within target (20 day) timescale 07/08 Target was 80% | | | | | | | | | | | | | ↑ | |
| | | Green | Green | Red | Red | Green | Green | Amber | Green | Green | | | | | Green | |
| | | 84% | 90% | 78% | 73% | 91% | 90% | 83% | 91% | 93% | | | | | 87% | 85% |
| Deliver excellent services | Local | Members' Enquiries. Percentage of replies sent in 10 days | | | | | | | | | | | | | ↑ | |
| | | Amber | Red | Red | Red | Green | Green | Green | Green | Green | | | | | Green | |
| | | 88% | 83% | 82% | 85% | 93% | 96% | 94% | 95% | 94% | | | | | 90% | 90% |
| <p>Line chart showing performance over time for Members' Enquiries. The Y-axis represents percentage (70% to 100%). The X-axis shows months from Apr-08 to Mar-09. A solid blue line with diamond markers represents 'Performance YTD' and a dashed blue line represents 'Target'. Performance starts at 83% in Apr-08, dips to 82% in May-08, rises to 85% in Jun-08, 93% in Jul-08, peaks at 96% in Aug-08, and remains high (94%, 95%, 94%) through Nov-08. The target is a constant 90%.</p> | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | 2006/07 SN Top 59% |
| | | Performance data subject to validation | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Deliver excellent services | NI 60 | Core assessments for children's social care that were carried out within 35 working days of their commencement | | | | | | | | | | | | | | 2006/07 SN Top 79% |
| | | Performance data subject to validation | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

| 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 | Adoptions/special guardianship orders (cumulative - actual numbers shown) | | | | | | | | | | | | | | | |
| | | Performance data subject to validation | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| Deliver excellent services | NI 103 a | Special Educational Needs – statements issued within 26 weeks - excluding exemptions | | | | | | | | | | | | | | | |
| | | | | Red | Green | Green | Green | Green | Green | Green | | | | | | Green | |
| | | | | 75% | 90% | 86% | 100% | 92% | 100% | 100% | | | | | | 83% | 82% |
| Deliver excellent services | NI 103 b | Special Educational Needs – statements issued within 26 weeks - including exemptions | | | | | | | | | | | | | | | |
| | | | | Amber | Green | Green | Green | Green | Green | Green | | | | | | Green | |
| | | | | 67% | 82% | 79% | 95% | 92% | 85% | 86% | | | | | | 81% | 70% |
| Deliver excellent services | | Unit cost Independent Schools SEN Placements - Residential | | | | | | | | | | | | | | | |
| | | | | | Amber | Amber | Amber | Amber | Amber | Amber | | | | | | Amber | |
| | | £67,766 | | | £71,401 | £71,366 | £71,366 | £72,718 | £72,454 | £72,688 | | | | | | £72,688 | £69,325 |
| Deliver excellent services | | Unit cost Independent Schools SEN Placements - Day | | | | | | | | | | | | | | | |
| | | | | | Amber | Amber | Amber | Amber | Amber | Amber | | | | | | Amber | |
| | | £38,236 | | | £38,486 | £38,942 | £38,942 | £38,981 | £39,642 | £39,068 | | | | | | £39,068 | £38,454 |
| Deliver excellent services | | Cost of service per looked after child | | | | | | | | | | | | | | | |
| | | <i>Shown as annual equivalent</i> | | | | | | | | | | | | | | | |
| | | Performance data subject to validation | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | £777 |
| Corporate Resources | | | | | | | | | | | | | | | | | |
| Deliver excellent services | NI 14 | Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer | | | | | | | | | | | | | | | |
| | | <i>Reported from October - benchmarking year</i> | | | | | | | | | | | | | | | |
| | | To ensure that effective processes are in place in Local Authorities, the requirement to assess NI 14 commences as of October 2008. | | | | | | | | | | | | | | | |
| | | | | | | | | | | 0.80% | | | | | | | Not set |



| 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 | NI 180 | Changes in Housing Benefit/Council Tax Benefit entitlements within the year Performance figures for November are estimated using performance data from the previous month. Actual performance data is provided to the Council by the Department for Work and Pensions but this information only goes up to the 23rd October 2008. Full data for performance relating to November is unlikely to be published until mid January 2009. It is noted that the YTD performance is currently showing as amber, a corrective plan has been put in place to increase the number of positive changes identified by BLT and thereby raise performance in this area. | | | | | | | | | | | | | | 2008/09 33,333 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | Amber | Green | Red | Amber | Green | Red | | | | | | Amber | Year to Nov | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | new | | | 3,085 | 3,372 | 2,564 | 3,168 | 3,362 | 2,980 | | | | | | 18,531 | 20,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deliver excellent services | NI 181 | Time taken to process Housing Benefit/Council Tax Benefit new claims and change events Estimated performance remains on course to achieve target at the end of the year. Authorities are required to estimate their performance based on system reports until confirmed YTD performance is received from the Department for Work and Pensions (DWP). Confirmed YTD performance is expected to be announced in January 2009. This is a national issue. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Green | Amber | Green | Green | Red | Amber | Green | Green | | | | | | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | new | 17 | 19 | 17 | 16 | 19.88 | 18.6 | 16.3 | 17 | | | | | | 16.6 | 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 | | | | | | | | | | | | | | ↑ | London prov top quartile 94.74% 2007/08 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Amber | Amber | Green | Green | Green | Green | Green | Green | Green | | | | | | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 87% | 89.35% | 91.88% | 91.18% | 92.17% | 91.72% | 91.79% | 93.39% | 93.08% | | | | | | 91.63% | 91.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deliver excellent services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Month</th> <th>Apr-08</th> <th>May-08</th> <th>Jun-08</th> <th>Jul-08</th> <th>Aug-08</th> <th>Sep-08</th> <th>Oct-08</th> <th>Nov-08</th> <th>Dec-08</th> <th>Jan-09</th> <th>Feb-09</th> <th>Mar-09</th> </tr> </thead> <tbody> <tr> <td>Performance YTD</td> <td>89.35%</td> <td>91.88%</td> <td>91.18%</td> <td>92.17%</td> <td>91.72%</td> <td>91.79%</td> <td>93.39%</td> <td>93.08%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td>91.00%</td> <td>91.00%</td> <td>91.00%</td> <td>91.00%</td> <td>91.00%</td> <td>91.00%</td> <td>91.00%</td> <td>91.00%</td> <td>91.00%</td> <td>91.00%</td> <td>91.00%</td> <td>91.00%</td> </tr> </tbody> </table> | | | | | | | | | | | | | | | Month | Apr-08 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Performance YTD | 89.35% | 91.88% | 91.18% | 92.17% | 91.72% | 91.79% | 93.39% | 93.08% | | | | | Target | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% |
| Month | Apr-08 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Performance YTD | 89.35% | 91.88% | 91.18% | 92.17% | 91.72% | 91.79% | 93.39% | 93.08% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Target | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | 91.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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> backlogs built up during periods of IT system downtime or slowness have now been cleared, which has been reflected by improved performance. | | | | | | | | | | | | | | ↑ | London prov top quartile 24 days 2007/08 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2007/08 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Worst Quartile | Red | Red | Red | Amber | Amber | Red | Amber | Green | Green | | | | | | Green | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 36 | 34.18 | 35.22 | 33 | 34 | 36 | 32 | 29 | 27 | | | | | | 32 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 | BV78b | TEMP MEASURE a) Average time taken to processing benefit changes in circumstances (calendar days) <i>Monthly until NI180/181 ready than delete</i> performance for this indicator continues to be well above target | | | | | | | | | | | | | | | London prov top quartile 10.1days 2007/08 |
| | | Green | Green | Green | Green | Green | Amber | Amber | Green | Amber | | | | | | Green | |
| | | 13 | 9.65 | 9.80 | 12.0 | 9.4 | 14.0 | 13.3 | 10.9 | 13.9 | | | | | | 11.7 | 13.00 |
| | | | | | | | | | | | | | | | | | |
| Deliver excellent services | xBV 9 | % of council taxes due for the financial year which were received in year by the authority Council Tax collection remains on course to achieve target at this point in time but the impact of the current economic climate will need to be closely monitored, particularly after the Christmas period. | | | | | | | | | | | | | | | London prov top quartile 96.4% 2007/08 |
| | 2007/08 | Worst Quartile | Green | Amber | Amber | Amber | Amber | Green | Amber | Amber | Amber | | | | | Amber | |
| | | | 93.9% | 93.01% | 93.44% | 93.8% | 93.4% | 93.9% | 93.4% | 93.2% | 93.1% | | | | | 93.4% | 93.92% |
| Deliver excellent services | BV 10 | % of non-domestic rates due for the financial year which were received in year by the authority. Achievement will need to be carefully monitored in the current economic climate | | | | | | | | | | | | | | | London prov top quartile 99.2% 2007/08 |
| | | Green | Red | Amber | Amber | Amber | Green | Amber | Amber | Amber | | | | | | Amber | |
| | | 99% | 94.1% | 98.4% | 98.4% | 98.3% | 99.5% | 98.2% | 98.4% | 98.3% | | | | | | 98.4% | 99% |
| Deliver excellent services | Local | Customer Service Centres - Waiting times - personal callers seen in 15 mins | | | | | | | | | | | | | | | |
| | | Green | Green | Green | Green | Green | Green | Green | Green | Green | | | | | | Green | |
| | | 71% | 75% | 78% | 83% | 83% | 83% | 82% | 79% | 78% | | | | | | 81% | 70% |
| | | | | | | | | | | | | | | | | | |

| 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 | Contact Centre - Telephone answering in 30 seconds - of all calls presented | | | | | | | | | | | | | ↑ | | | |
| | | Red | Green | Green | Green | Amber | Green | Amber | Green | Amber | | | | | | Green | | |
| | | 57% | 82% | 87% | 84% | 68% | 77% | 67% | 82% | 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 | Green | Green | | | | | Green | | |
| | | 87% | 95% | 96% | 96% | 90% | 94% | 91% | 96% | 91% | | | | | | 94% | 90% | |
| | | <p>100% 95% 90% 85% 80%</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> | | | | | | | | | | | | | | | | |
| Deliver excellent services | Council-Wide Debt recovery - Overall Sundry debt. | | | | | | | | | | | | | | | | | |
| | <i>Reduction of Over 211 day debt</i> Overall sundry debt increased by £0.68m to £21.94m compared to the end of Period 7, Haringey PCT accounted for £8.5m of this balance. Aged Debt has also risen from £5.54m at the end of P7 to £6.08m, the majority of this rise again relates PCT however the majority of this has been paid in P9. Against the Aged Debt collection target there is a £1.59m shortfall, the main areas of concern are Adults £873k short, Children and Young People £417k and Urban Environment £312k. | | | | | | | | | | | | | | | | | |
| | <ul style="list-style-type: none"> • Adults - £711k of the shortfall relates to debt with "commercial" organisations and £442k of this has been recovered in P9 from PCT. • Children and Young People - £275k of the £417k shortfall in relates to energy charges for Haringey Schools Service Ltd (HSSL) where negotiations to resolve are ongoing and has resulted in £175k being recovered in P9. • Urban Environment - a revised target for Homes for Haringey Leasehold debt has been put in place which has reduced their deficit by £560k to £176k, the remaining shortfall relates to a £110k debt owed by Transport for London which now may be cancelled. | | | | | | | | | | | | | | | | | |
| | | <i>Profiled Target</i> | £4.67m | £4.59m | £4.51m | £4.43m | £4.35m | £4.26m | £4.49m | £4.10m | £4.02m | £3.94m | £3.86m | | | | | |
| | | Green | | Green | Green | Green | Green | Amber | Red | Red | | | | | Red | | | |
| | | £4.16m | | £4.33m | £4.17m | £4.30m | £4.21m | £5.80m | £5.54m | £6.08m | | | | | £6.08m | £4.26m | | |
| Urban Environment | | | | | | | | | | | | | | | | | | |
| Deliver excellent services | Local | Cost of recycling per tonne | | | | | | | | | | | | | | | | |
| | | Based on the information currently available performance for November was within the target but performance for the year to date remains below target. The figure reported is subject to change as full tipping information is not yet available. Two main factors are likely to be contributing to the reduction in levels of waste: an increase in recycling levels due to new roll out of services, and a proven link between economic growth and levels of waste. | | | | | | | | | | | | | | | | |
| | | <i>Profiled Target</i> | £169 | £149 | £159 | £167 | £176 | £178 | £171 | £163 | £198 | £165 | £190 | £177 | | | | |
| | | Red | Amber | Green | Green | Red | Red | Red | Red | | | | | | Red | | | |
| | | £146 | £196.48 | £176.12 | £170.89 | £166.24 | £184 | £187 | £216 | £189 | | | | | £185 | £172 | | |
| | NI 157a | Processing of planning applications as measured against targets for 'major' application types | | | | | | | | | | | | | | England | | |

| 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 | | | | | | | | | | | | | | | ↑ | Top quartile 2006/07 80.65% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Amber | Green | | Amber | Green | Green | Green | Green | | | | | | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 79% | 100% | None | 75% | 100% | 100% | 100% | 100% | 100% | none | | | | 94% | 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 | Red | | | | | Amber | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 78% | 83% | 78% | 85% | 77% | 83% | 81% | 81% | 70% | | | | | 81% | 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 | Green | Amber | | | | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 88% | 91% | 95% | 90% | 91% | 90% | 92% | 93% | 86% | | | | | 91% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <caption>Performance YTD vs Target for NI 157c</caption> <thead> <tr> <th>Month</th> <th>Performance YTD (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr-08</td><td>90%</td><td>90%</td></tr> <tr><td>May-08</td><td>95%</td><td>90%</td></tr> <tr><td>Jun-08</td><td>90%</td><td>90%</td></tr> <tr><td>Jul-08</td><td>91%</td><td>90%</td></tr> <tr><td>Aug-08</td><td>90%</td><td>90%</td></tr> <tr><td>Sep-08</td><td>92%</td><td>90%</td></tr> <tr><td>Oct-08</td><td>93%</td><td>90%</td></tr> <tr><td>Nov-08</td><td>86%</td><td>90%</td></tr> </tbody> </table> | | | | | | | | | | | | | | | | Month | Performance YTD (%) | Target (%) | Apr-08 | 90% | 90% | May-08 | 95% | 90% | Jun-08 | 90% | 90% | Jul-08 | 91% | 90% | Aug-08 | 90% | 90% | Sep-08 | 92% | 90% | Oct-08 | 93% | 90% | Nov-08 | 86% | 90% |
| Month | Performance YTD (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-08 | 90% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-08 | 95% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-08 | 90% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-08 | 91% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-08 | 90% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-08 | 92% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-08 | 93% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-08 | 86% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deliver excellent services | Local xBV66a | Rent collection - including arrears | | | | | | | | | | | | | ↑ | London prov top quartile 98.13% 2007/08 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Green | Red | Red | Green | Amber | Amber | Amber | Amber | Amber | | | | | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 98.2% | 94.6% | 94.6% | 97.8% | 96.9% | 96.9% | 97.4% | 97.4% | 97.3% | | | | | 97.3% | 97.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <caption>Performance YTD vs Target for Local xBV66a</caption> <thead> <tr> <th>Month</th> <th>Performance YTD (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr-08</td><td>94.6%</td><td>97.6%</td></tr> <tr><td>May-08</td><td>94.6%</td><td>97.6%</td></tr> <tr><td>Jun-08</td><td>97.8%</td><td>97.6%</td></tr> <tr><td>Jul-08</td><td>96.9%</td><td>97.6%</td></tr> <tr><td>Aug-08</td><td>96.9%</td><td>97.6%</td></tr> <tr><td>Sep-08</td><td>97.4%</td><td>97.6%</td></tr> <tr><td>Oct-08</td><td>97.4%</td><td>97.6%</td></tr> <tr><td>Nov-08</td><td>97.3%</td><td>97.6%</td></tr> </tbody> </table> | | | | | | | | | | | | | | | | Month | Performance YTD (%) | Target (%) | Apr-08 | 94.6% | 97.6% | May-08 | 94.6% | 97.6% | Jun-08 | 97.8% | 97.6% | Jul-08 | 96.9% | 97.6% | Aug-08 | 96.9% | 97.6% | Sep-08 | 97.4% | 97.6% | Oct-08 | 97.4% | 97.6% | Nov-08 | 97.3% | 97.6% |
| Month | Performance YTD (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-08 | 94.6% | 97.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-08 | 94.6% | 97.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-08 | 97.8% | 97.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-08 | 96.9% | 97.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-08 | 96.9% | 97.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-08 | 97.4% | 97.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-08 | 97.4% | 97.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-08 | 97.3% | 97.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 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 | Red | Red | Red | Red | Red | Red | | | | | Red | 100% |
| | | | 98.7% | 97.5% | 97.3% | 98.5% | 98.1% | 98.7% | | | | | | | 98.7% | | |
| Deliver excellent services | Local (xBV 212) | Average relet time | | | | | | | | | | | | | | | |
| | | <i>Days</i> Performance continues a trajectory of improvement begun in August. Senior managers from HfH and the council continue to meet weekly to monitor performance across void repairs and lettings department and improve turnaround time. | | | | | | | | | | | | | | | |
| | | Red | Red | Red | Red | Red | Red | Red | Red | Red | Red | | | | | Red | |
| | | 50.3 | 60.9 | 63.91 | 55.72 | 40.84 | 44.23 | 41 | 36.15 | 35.7 | | | | | 47 | 31 days | |
| Deliver excellent services | LAA, NI 156 | Number of households living in Temporary Accommodation | | | | | | | | | | | | | | | |
| | | The delivery of the Temporary Accommodation Reduction target of no more than 4000 households living in temporary accommodation by 31/03/2009 was a very challenging target bearing in mind the service's performance over the previous 3 years . A mid year review has been undertaken of the progress to date since April 2008 and a new forecast has been produced for the remaining part of this year . The number of households in TA will continue to reduce but not at the rate needed to achieve 4000 target by March 2009, a more realistic target will be 4400 is now being forecast which will still show a reduction of 1000 households in this financial year representing a fall of 18%. Further actions are being worked up to achieve the governments target of 2600 households by March 2010. Continuing high demand and the addition of some cases through data improvement have impeded the rate of reduction. The service continues to work intensively with households to promote viable alternatives. We anticipate greater reductions as homelessness prevention measures develop further. | | | | | | | | | | | | | | | |
| | | Target | 5336 | 5271 | 5207 | 5113 | 5030 | 4940 | 4783 | 4626 | | | | | | | |
| | | Green | Green | Green | Green | Green | Amber | Amber | Red | | | | | | Red | | |
| | | 5389 | 5275 | 5224 | 5182 | 5094 | 5005 | 4952 | 4815 | 4746 | | | | | 4746 | 4000 | |
| Adults Culture & Community | | | | | | | | | | | | | | | | | |
| Deliver excellent services | Local | Cost per visit to a leisure centre | | | | | | | | | | | | | | | |
| | | <i>Period 4 monthly target £3.76. Period 5, £0.95 Period 6, £0.56, P7, £1.74, P8, £0.92, P9, £2.04, P10, £1.04, P11, £0.90, P12, £6.17. YTD, £1.77. Late received income has led to better than expected performance for October.</i> | | | | | | | | | | | | | | | |
| | | Monthly target | | | | £3.76 | £0.95 | £0.56 | £1.74 | £0.92 | £2.04 | £1.04 | £0.90 | £6.17 | | | |
| | | | | Green | Green | Green | Green | Green | Green | | | | | | Green | | |
| | | £2.03 | | | £2.27 | £3.30 | £1.07 | £1.45 | £0.57 | £0.64 | | | | | £1.32 | £1.77 | |

| 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 | Cost per visit to a library | | | | | | | | | | | | |  | | |
| | | | | | Green | Green | Green | Green | Green | Green | | | | | | Green | |
| | | £2.53 | | | £2.59 | £2.56 | £2.58 | £2.60 | £2.61 | £2.63 | | | | | | £2.63 | £2.78 |
| Deliver excellent services | Local | Unit cost of Homecare | | | | | | | | | | | | |  | | |
| | | | | | Green | Green | Green | Green | Green | Green | | | | | | Green | |
| | | £17.52 | | | £16.23 | £16.23 | £16.23 | £16.23 | £14.76 | £14.76 | | | | | | £14.76 | £17.51 |