















Monthly Performance Review - 2008/09

Appendix 1 December 2008

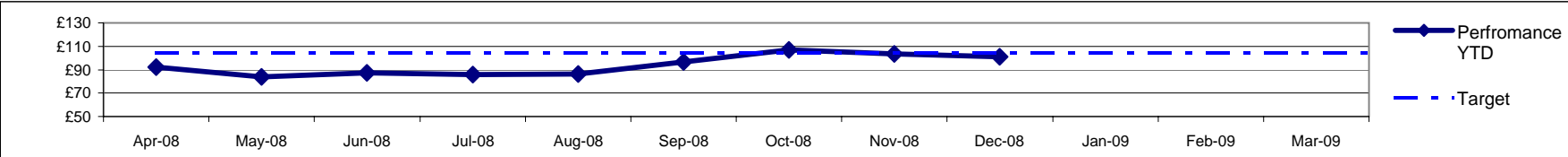
Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09		
	Create a better Haringey: cleaner, greener and safer																	
	Urban Environment																	
Create a better Haringey: cleaner, greener and safer	NI 47	Number of casualties - People killed or seriously injured (KSI) Performance reported 3 months in arrears TFL yet to provide August data. Performance to July is on track.																
		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	Green	Green	Green	Green	Green	Green	Green								Green	102
		78	3	6	7	9	1	9	2								37	(2008)
Create a better Haringey: cleaner, greener and safer	NI 48	Number of casualties - Children killed or seriously injured (KSI) Performance reported 3 months in arrears. TFL yet to provide August data. Performance to July is on track.																
		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	Green	Green	Green	Green	Green	Green	Green								Green	11
		8	1	1	0	3	0	1	0								6	(2008)
Create a better Haringey: cleaner.	(LAA, NI 195a) In house monitoring	Local street and environment cleanliness - Litter low score is good - % of unacceptable sites These figures are the provisional tranche 1 and 2 Encams score which show an improved performance.																
			Green					Green									Green	
		12%	9%					10%									10%	12%
Create a better Haringey: cleaner, greener and safer	(LAA, NI 195b) In house monitoring	Local street and environment cleanliness -detritus low score is good - % of unacceptable sites These figures are the provisional tranche 1 and 2 Encams score which show an improved performance.																
			Green					Green									Green	
		23%	21%					17%									19%	24%
Create a better Haringey: cleaner, greener and safer	(LAA, NI 195c) In house monitoring	Local street and environment cleanliness -graffiti low score is good - % of unacceptable sites These figures are the provisional tranche 1 and 2 Encams score which show an improved performance.																
		Amber	Green					Green									Green	
		6%	2%					3%									3%	3%
Create a better Haringey: cleaner.	(LAA, NI 195d) In house monitoring	Local street and environment cleanliness -fly posting low score is good - % of unacceptable sites These figures are the provisional tranche 2 Encams score covering the second four months of the year, which show an improved performance.																
		Red	Green					Green									Green	
		3%	0%					1%									1%	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
Create a better Haringey: cleaner, greener	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>														
					Amber			Amber			Green				Green	
		2			2			2			1				1	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. IQanta 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				N/A	
Create a better Haringey: cleaner, greener and safer	NI 16 LAA	Serious acquisitive crime rate per 1000 population 6250 crimes in the year to December Serious Acquisitive Crime has fallen by 4% year on year, just short of the target of 5.5%. The poor performance is driven by Burglary which has not changed year on year and by Theft From Motor Vehicle which is up 4.9% year on year. TFMV is being tackled using a problem solving process as detailed under TFMV. SCEB has agreed additional money for 2009/10 to tackle acquisitive crime.														
					Green	Amber	Green								Amber	
		39.8			36.4	38	35	N/A	N/A	N/A	N/A				28	37.6
		YTD Dec 07/08 6512													6250	YTD target to Dec. 6154
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														
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 YTD to Dec 07 476 crimes													1.7 381	1.8YTD target to Dec 450

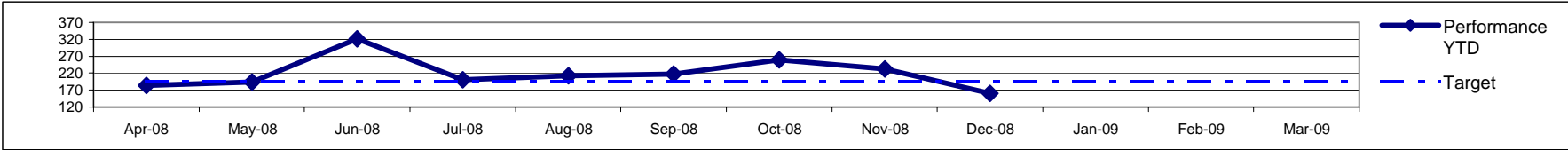
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Create a better Haringey: cleaner.	(NI 33)	Arson incidents (number of deliberate fires)														
		October figures shown as November and December returns not available at time of reporting													Green	
		512													168	476
Create a better Haringey: cleaner, greener and safer		Domestic burglaries (Total)														
		2067 incidents in year to December 08. Monthly returns not available at time of reporting. Currently no change year on year. Money from GOL has been spent on distributing light timers in burglary hotspot areas over the darker winter months when burglary traditionally peaks. There is a Partnership Action Plan for burglary including a target hardening programme for over a 100 properties in specific hotspot areas. Sophisticated analysis (including geographic and demographic mapping and victim and property profiling) is being used to target these measures. Better links are being built between housing and crime prevention which will in the long term ensure that future builds will be more resistant to burglary.														
		2877 YTD to Dec07 2067													Amber ±0% 2067	-8.3% 2638 Dec Target 1895
Create a better Haringey: cleaner, greener and safer		Robberies (Total)														
		Currently showing a significant 24.1% reduction compared to a 1% reduction target. This is the 8th highest reduction in the MPS													Green	
		1503 YTD to Dec07 1034													-24.1% 839	-1% 1,488 Dec Target 1024
Create a better Haringey: cleaner, greener and safer		Theft of Motor Vehicle (Total)														
		Currently showing a significant 6% reduction compared to a 2.7% reduction target													Green	
		1234 YTD to Dec07 944													-6% 868	-2.7% 1,201 Dec Target 919

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)																
		TFMV has risen 4.9% year on year. This crime type is being tackled using the established police 'problem solving process'. Sophisticated analysis (including geographic and demographic mapping and victim and property profiling) will be used to target crime prevention communications. 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																
		3358 YTD to Dec07 2361															Red +4.9% 2476	-6.1% 3,153 Dec Target 2217
Create a better Haringey: cleaner, greener and safer		Serious Youth Violence (Total)																
		Currently showing a significant 11.8% reduction compared to a 5% reduction target																
		868 YTD to Dec 07 1752															Green 557	825 Dec Target 615
	Adults Culture & Community																	
Create a better Haringey: cleaner.	LAA	Number of Green Flag parks																
		Now includes 3 City of London parks located in the borough following GOL guidance.																
		Green 8			Green 9			Green 12			Green 12			Green 12			10	
Create a better Haringey: cleaner.	LAA	Number of Green Pennants																
		Green 2			Green 3			Green 3			Green 3			Green 3			3	
	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%	3.0%						7%	22%



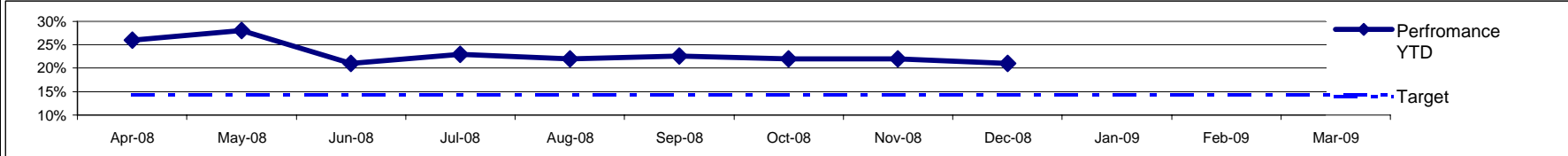



Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09
Create a better Haringey: cleaner, greener and safer	NI 195b	Local street and environment cleanliness - (detritus) Industrial land - Property services <i>Low score is good - % unacceptable</i>														
			Green	Green	Green	Green	Green	Green	Green	Green	Green				Green	
		n/a	27%	22%	21.0%	11.0%	12.0%	6.0%	7.0%	4.0%	9.0%				18%	35%
Create a better Haringey: cleaner, greener	NI 185	CO2 reduction from Local Authority operations This is a new indicator.													↑	
								Green	Green		Green				Green	
								4.0%	4.0%		4.0%				4%	2.5%
	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 December's performance has been influenced by the Christmas clear up arrangements where two days of collection that would normally contributed to December's recycled tonnage will actually be recorded in January's tonnage. This has been further compounded by all the residual waste being actually collected in December. Following the results of a fly tipped survey conducted in Oct/Nov 2008 the estimated fly tipped tonnage was reduced from 1,450 tonnes per month to 1,172 tonnes per month in Q1 and 1,031 tonnes per month in Q2. This has on average reduced the recycling performance by 0.5%.													→	London top quartile 2006/07 26.05%
		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%	24.0%				25%	28%

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		Cost of household waste collection per tonne Based on the information currently available performance for December is just below the target and performance for the year to date remains below target. The figure reported is subject to change as full tipping information is not yet available. The trend over the last three months depicts increasing costs as the Council recycles more of its waste together with the impact in the general decline in waste arisings.														
		£87	£92	£84	£87	£86	£86	£97	£107	£104	£101				£94	£104
		 <p>£130 £110 £90 £70 £50</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>														
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> The target is for around 50kg per month.													↑	
			Amber	Red	Amber	Red	Green	Amber	Green	Green	Amber				Amber	
		629	52	57	55	57	48	54	46	46	51				621 (466)	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														
Encourage lifetime well-being	NI 67	Child protection cases which were reviewed within required timescales Performance data subject to validation														2006/07 Statistical neighbours top Quartile 99.8%
																100%
Encourage lifetime well-being	NI 66	Looked after children cases which were reviewed within required timescales <i>Performance data subject to validation</i> Performance data subject to validation														2006/07 Statistical neighbours top quartile 91%
																97%

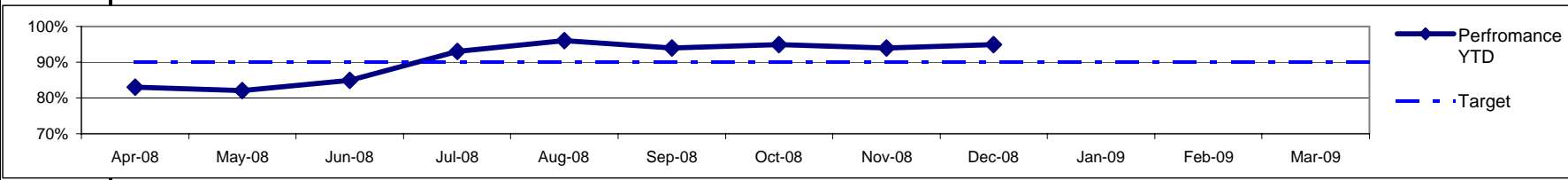
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Encourage lifetime well being	NI 62	Stability of placements of looked after children: % with 3 or more placements														2006/07 Statistical neighbours top quartile 12%
		Performance data subject to validation														
																12%
Encourage lifetime well being	NI 117	Percentage of 16-18 year olds not in education, employment or training (NEETS)														National Target 11%
		End of year return based on Average of November to January														
		Latest figures relates to November's performance. There is no YTD figure available, this is calculated in January. The figure is variable due to peaks and troughs throughout the year.														
		Green	Green	Green	Green	Green	Green	Green	Green	Green					Green	10.4% stretch 11%
Encourage lifetime well being	LAA Local	Number of schools achieving Healthy School Status														
		Cumulative indicator. Target for December 2008														
		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				Green	75%
Encourage lifetime well being	NI 113a LAA	Prevalence of Chlamydia in under 25 year olds part a - screening														
		Cumulative indicator.														
		This figure is cumulative. The LAA target is to screen 17% of the population aged 15 to 24 in 20010/11. 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	15%
Encourage lifetime well being	(NI 9 CPPI)	Use of public libraries														
		Total number of visits per 1,000 population - annual equivalent, actual in brackets														
		NIs 9 to 11 are new annual surveys. 09/10 targets are expected to be set soon now that we have baseline data. Surveys are based on a sample of 500. Out of 33 London Boroughs we ranked 17th for NI 9, 9th for NI 10 and 8th for NI 11.														
		Green	Green	Green	Green	Green	Amber	Green	Green	Green	Red				Green	9,000
Encourage lifetime well being	(NI 9 CPPI)	9,138	10,099 (842)	10,255 (854)	9,053 (754)	9,367	8,556	9,648	10,272	9,600	8,016				9,420	



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	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	Red				Green	
		193	184	194	322	201	212	218	259	233	161					224	194
																	
Encourage lifetime well being	Local	Sport and leisure usage													↑		
		Monthly target						103,979	101,332	98,535	84,562					December YTD Target	
					Green	Green	Green	Green	Green	Amber	Green					Green	951,764
	1,230,569			113,191	120,904	125,519	105,927	117,845	96,576	82,225					973,200		
Encourage lifetime well being	Local	Active card membership													↑		
					Green	Green	Amber	Green	Green	Green	Green					Green	
		9,376			10,381	10,821	10,505	11,412	11,961	12,263	12,011					12,011	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															
																	Target to be set in Dec 08
	373																

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> Further scrutiny in January has identified further cases incorrectly logged as permanent.													↑			
		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)	116 (87)				116 (87)	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> Further scrutiny in January has identified further cases incorrectly logged as permanent.													↑			
			Green	Green	Green	Green	Green	Green	Green	Green	Green				Green			
		18	0	0	0	3 (1)	7 (2)	8 (4)	12 (6)	9 (6)	7 (5)				7 (5)	28		
Promote independent living	NI 130	Self Directed Support (Direct Payments) per 1,000 population (age standardised) Exceeding monthly target of 200 and end of year target of 213													↑	London top quartile 122 2005/06		
		Monthly target		165	170	175	180	185	190	195	200							
			Green	Green	Green	Green	Green	Green	Green	Green	Green						Green	
	152	163	186	194	200	211	218	225	232	235				235	213			
Promote independent living	NI 131	Delayed transfer of care from hospitals <i>Low figure is good. * Acute days only.</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											
		38.55			37.6*	35.5*	36.5*	20.67	19.65	19.06	18.62			18.62			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						Green	
			86.7%	82.8%	90%	92%	92%	94%	97%	93%	93%						93%	80%
<div><div><div>100.0%</div><div>90.0%</div><div>80.0%</div><div>70.0%</div></div><div><div>Apr-08</div><div>May-08</div><div>Jun-08</div><div>Jul-08</div><div>Aug-08</div><div>Sep-08</div><div>Oct-08</div><div>Nov-08</div><div>Dec-08</div><div>Jan-09</div><div>Feb-09</div><div>Mar-09</div></div><div><div>◆ Performance YTD</div><div>--- Target</div></div></div>																		


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Promote independent living	NI 133	Timeliness of social care packages 65+.														London top quartile 91.66%		
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green						Green	
		93%	95%	96%	93%	93%	93%	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. This indicator now includes carers receiving information & advice. So far 877 carers have received information & advice and 590 of these received services.														London top quartile 18.9% 2005/06		
			Green	Green	Green	Green	Green	Green	Green	Green	Green						Green	
		n/a	26%	28%	21%	23%	22%	23%	22%	22%	21%						21%	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										
		21			23.58			24.59							24.59	22.68		
Deliver excellent services																		
People and OD																		
Deliver excellent services	BV 11a	% of top 5% of earners that are women														2007/08 Top Quartile 49%		
		2006/07																
		Top Quartile	Green			Green			Green			Green						Green
Deliver excellent services	BV 11b	% of top 5% of earners from ethnic minority communities														2006/07 Top Quartile 4.5%		
		2006/07																
		Top Quartile	Red			Red			Amber			Amber						Amber
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																
		2nd Worst Quartile	Amber			Red			Amber			Amber						Amber




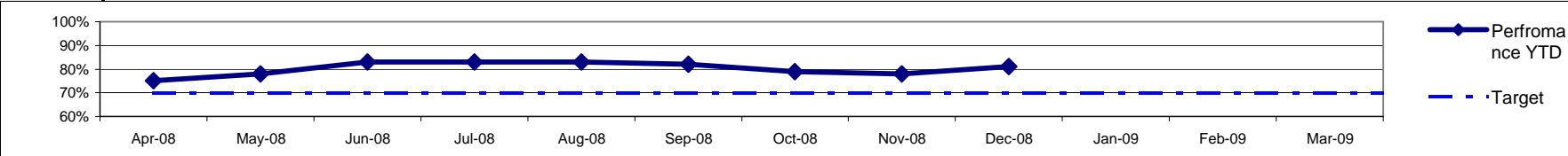

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Deliver excellent services	BV 12	The no. of working days/shifts lost due to sickness absence per FTE employee - Year to date annual equivalent. Only counting days lost since April - scaled to show annual equivalent. The monthly figures are often lower than the YTD as inevitability they exclude late reporting included in the year to date figures.													↑	London prov top quartile 8.29% 2007/08
	2007/08															
	3rd Best Quartile	Red	Green	Green	Green		Green	Green	Green	Green	Green				Green	
		9.67	5.59	6.06	6.75		4.57	6.15	7.2	6.35	6.24				8	8.8
Deliver excellent services		The no. of working days/shifts lost due to sickness absence per FTE employee in the rolling year. Rolling Year Counting days lost in last 12 months													↑	
		Red	Red	Red	Red	Amber	Amber	Amber	Amber	Green					Green	
		9.67	9.5	9.4	9.18	9	8.95	9.07	9.05	8.74	n/a				8.65	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															
	2nd Best Quartile	Green			Green			Green			Green				Green	
		6.58%			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															
	Top Quartile	Green			Green			Green			Green				Green	
		45.7%			45.8%			46.1%			46.0%				46.1%	39.9%
Policy, Performance, Partnerships & Communication																
Deliver excellent services	Local	Stage 1 public complaints dealt within target (10 day) timescale 07/08 Target was 80% 14,189 so far this year. We fully expect to exceed the target, this will be achieved if current levels of performance are maintained.													↑	
		Green	Amber	Amber	Amber	Red	Green	Green	Green	Green	Green				Amber	
		88%	86%	85%	88%	82%	94%	93%	93%	92%	94%				89%	90%
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				Green	
		84%	90%	78%	73%	91%	90%	83%	91%	93%	100%				88%	85%


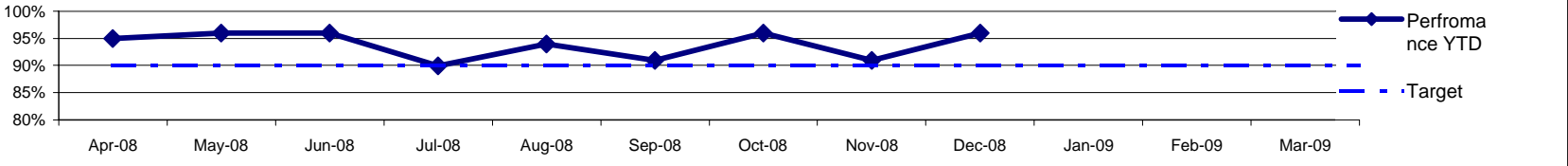

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Deliver excellent services	Local	Stage 3 public complaints dealt within target (20 day) timescale														
		Amber			Green			Green			Green					
		85%			Q1: 92%			Q2: 100%			Q3: 100%				97%	90%
Deliver excellent services	Local	Local Government Ombudsman LGO first enquiry. Average days to respond														LGO target 18 days
		17.5 days from Year to November														
		Amber			Amber											
		18.5			Q1 18.6 days			Q2 TBA			Q3 TBA				17.5	18.0
Deliver excellent services	Local	Members' Enquiries. Percentage of replies sent in 10 days														
		2,418 in the year to December														
		Amber	Red	Red	Red	Green	Green	Green	Green	Green	Green				Green	
		88%	83%	82%	85%	93%	96%	94%	95%	94%	95%				91%	90%
																
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														
																88%
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.														
																86%
Deliver excellent services	Local	Adoptions/special guardianship orders (cumulative - actual numbers shown)														
		Performance data subject to validation														
																28



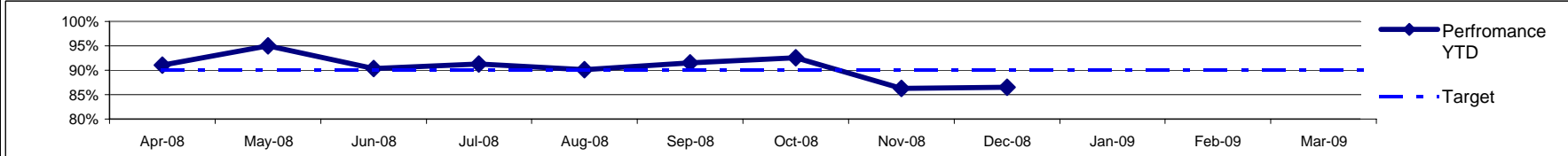

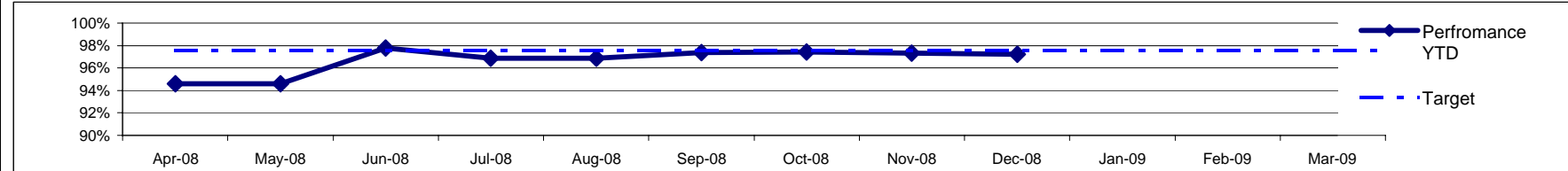
Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09
Deliver excellent services	NI 103 a	Special Educational Needs – statements issued within 26 weeks - excluding exemptions														
				Red	Green	Green	Green	Green	Green	Green	Green				Green	
				75%	90%	86%	100%	92%	100%	100%	100%				88%	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				Green	
				67%	82%	79%	95%	92%	85%	86%	100%				83%	70%
Deliver excellent services		Unit cost Independent Schools SEN Placements - Residential														
					Amber	Amber	Amber	Amber	Amber	Amber	Amber				Amber	
		£67,766			£71,401	£71,366	£71,366	£72,718	£72,454	£72,688	£72,592				£72,592	£69,325
Deliver excellent services		Unit cost Independent Schools SEN Placements - Day														
					Amber	Amber	Amber	Amber	Amber	Amber	Amber				Amber	
		£38,236			£38,486	£38,942	£38,942	£38,981	£39,642	£39,068	£39,062				£39,062	£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>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. Data subject to validation.														
																Not set
Deliver excellent services	NI 180	Changes in Housing Benefit/Council Tax Benefit entitlements within the year Proactive work had been focussed on data matching our records with DWP records. These data matches were not identifying a sufficient number of changes to keep us on track with this PI. Consequently we have changed strategy and are now focussing on internally generated events reports which we anticipate should bring us back on track to achieve target on this PI.														2008/09 33,333
					Amber	Green	Red	Amber	Green	Red	Red				Amber	Year to Dec
		new			3,085	3,372	2,564	3,168	3,362	2,980	2,982				21,210	23,333




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 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events Estimated														
			Green	Amber	Green	Green	Red	Amber	Green	Green	Red				Green	
		new	17	19	17	16	19.88	18.6	16.3	17	19.58				16.58	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														
			Amber	Amber	Green	Green	Green	Green	Green	Green	Green				Green	London prov top quartile 94.74% 2007/08
			87%	89.35%	91.88%	91.18%	92.17%	91.72%	91.79%	93.39%	93.08%	94.02%			91.87%	91.00%
Deliver excellent services																
Deliver excellent services	BV 76d	no. of prosecutions & sanctions per 1,000 caseload														
			Amber		Amber		Red				Green				Amber	
			3.40		2.58		1.94				3.49				2.46	3.40
Deliver excellent services	BV78a	Speed of processing: a) Average time for processing new benefit claims (calendar days) Monthly until NI180/181 ready then delete														
		2007/08														London prov top quartile 24 days 2007/08
		Worst Quartile	Red	Red	Red	Amber	Amber	Red	Amber	Green	Green	Green			Green	32
Deliver excellent services	BV78b	TEMP MEASURE a) Average time taken to processing benefit changes in circumstances (calendar days) Monthly until NI180/181 ready then delete														
			Green	Green	Green	Green	Green	Amber	Amber	Green	Amber	Red			Green	London prov top quartile 10.1days 2007/08
			13	9.65	9.80	12.0	9.4	14.0	13.3	10.9	13.9	15.5			11.3	13.00
Deliver excellent services																


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	BV79b	Amount of HB overpayments recovered during the period as a % of total amount of HB overpayments identified during the period														
		Figures will be available next month														
		68%														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 the determination, for a sample of cases checked post-determination														
					Green			Amber			Amber				Amber	
		98%			99%			98%			98%				98.4%	99%
Deliver excellent services	Local	% of buildings where DDA works have been completed to 'reasonable' compliance														
											Amber				Amber	
		N/A									96%				96%	98%
Deliver excellent services	Fin 10a	Treasury Management - average interest rate return on investments (above bank base rate)														
		Green			Green			Green			Green				Green	
					0.93%			0.70%			0.96%				1.00%	0.50%
Deliver excellent services	Fin 10b	Treasury Management - average interest paid on borrowings (above bank base rate)														
					Green			Green			Green				Green	
					0.00%			0.05%			-0.71%				-2.56%	0.30%
Deliver excellent services	Fin 10c	Pension Fund - performance for the whole fund compared to benchmark. Target is to achieve (composite) benchmark returns.														
		Returns reflect current market volatility. The Pensions Committee, in conjunction with our external advisor's Hewitts, undertake a quarterly review of investment strategy. When market conditions improve it is planned to introduce active currency mandates.														
					Red			Red			Red				Red	
					-1%			0.14%			1.09%				-2.08	Benchmark

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	xBV 9	% of council taxes due for the financial year which were received in year by the authority There has been a reduction in CT collection for December. Although a downward trend was predicted due to the current economic climate and as a result of Christmas, which in terms of individual expenditure unfortunately results in late or non-payment of Council Tax, the actual downward trend was larger than anticipated. Should this downward trend continue it would impact on our ability to achieve target collection. Also, a review of single person discounts has recently commenced, which results in an increase in the debit and therefore a reduction in percentage collection.														<i>London prov top quartile 96.4% 2007/08</i>
	2007/08															
	Worst Quartile	Green	Amber	Amber	Amber	Amber	Green	Amber	Amber	Amber	Amber				Amber	
		93.9%	93.01%	93.44%	93.8%	93.4%	93.9%	93.4%	93.2%	93.1%	93.0%				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. Recent collection profiling indicates a slowdown in collection and this is attributed to two factors; the economic climate affecting businesses and the changes in legislation brought in April 2008 in respect of empty properties. Comparison with the other London authorities in respect of in year collection is regularly reviewed and overall the London authorities report a downturn in collection performance. This is expected to become more evident over the final quarter to March 2009. An example of this is the second largest business in Haringey, which has recently called in administrators they currently have outstanding business rates debts.														<i>London prov top quartile 99.2% 2007/08</i>
		Green	Red	Amber	Amber	Amber	Green	Amber	Amber	Amber	Red				Red	
		99%	94.1%	98.4%	98.4%	98.3%	99.5%	98.2%	98.4%	98.3%	95.4%				96.2%	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				Green	
		71%	75%	78%	83%	83%	83%	82%	79%	78%	81%				80%	70%
																
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				Green	
		57%	82%	87%	84%	68%	77%	67%	82%	67%	84%				78%	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 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%	96%					90%
																
Deliver excellent services		Council-Wide Debt recovery - Overall Sundry debt. <i>Reduction of Over 211 day debt</i> Compared to Period 8, aged debt has reduced by £0.51m to £5.57m. Against the Debt recovery target there is currently a £1.33m shortfall, however this is a £0.26m improvement compared to Period 8. In relation to the Aged Debt reduction targets, the main areas of concern are: ACC £463k, CYP £445k, UE £461k all short of their individual targets. In order to continue to rectify this position, bi-monthly debt management meetings are being held with directorates and actions are in place to address specific debts														
		Profiled Target	£4.67m	£4.59m	£4.51m	£4.43m	£4.35m	£4.26m	£4.49m	£4.24	£4.02	£3.94	£3.86			
		Green		Green	Green	Green	Green	Amber	Red	Red	Red				Red	
		£4.16m		£4.33m	£4.17m	£4.30m	£4.21m	£5.80m	£5.54m	£6.08m	£5.57m				£5.57m	£4.26m
Urban Environment																
Deliver excellent services	Local	Cost of recycling per tonne Based on the information currently available performance for December was below target and performance for the year to date remains below target. Due to the Christmas and New Year collection arrangements 2 full days of recycling were missed and the tonnages for these will appear in January's performance figures. The figure reported is subject to change as full tipping information is not yet available. Levels of recycling have reduced due to a reduction in the NLWA contribution to tonnage and a change in the method of apportioning household and non-household waste.														
		Profiled Target	£169	£149	£159	£167	£176	£178	£171	£163	£198	£165	£190	£177		
			Red	Amber	Green	Green	Red	Red	Red	Red	Red				Amber	
		£146	£196.48	£176.12	£170.89	£166.24	£184	£187	£216	£189	£204				£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		Red				Green	
		79%	100%	None	75%	100%	100%	100%	100%	none	50%				89%	82%

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 157b	Processing of planning applications as measured against targets for 'minor' application types														England Top quartile 2006/07 83%	
		24 out of 37 applications determined on target in December. Of the 13 not on target, 8 were determined at committee, which fell outside of the target time for resolution.															
		Red	Green	Red	Green	Red	Amber	Amber	Amber	Red	Red						Red
		78%	83%	78%	85%	77%	83%	81%	81%	70%	65%				79%	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	Amber	Green						Green
		88%	91%	95%	90%	91%	90%	92%	93%	86%	87%						91%
																	
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	Amber						Amber
		98.2%	94.6%	94.6%	97.8%	96.9%	96.9%	97.4%	97.4%	97.3%	97.2%						97.2%
																	
Deliver excellent services	Local IC 01	Rent collection -% of rent due excluding arrears															
					Red	Red	Red	Red	Red	Red	Red				Red		
					98.7%	97.5%	97.3%	98.5%	98.1%	98.7%	98.6%				98.6%	100%	

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 LAA NI 158	Proportion of LA non decent homes														
		41.3%			41.6%	N/A	N/A								41.6%	36%
Deliver excellent services	Local (xBV 212)	Average relet time Days December data has yet to be verified by Homes for Haringey.														
		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	n/a				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	4469					
			Green	Green	Green	Green	Green	Amber	Amber	Red	Amber				Amber	
		5389	5275	5224	5182	5094	5005	4952	4815	4746	4695				4695	4000
Adults Culture & Community																
Deliver excellent services	Local	Cost per visit to a leisure centre 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.														
		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	Red				Green	
		£2.03			£2.27	£3.30	£1.07	£1.45	£0.57	£0.64	£2.44				£1.41	£1.77
Deliver excellent services	Local	Cost per visit to a library														
					Green	Green	Green	Green	Green	Green	Green				Green	
		£2.53			£2.59	£2.56	£2.58	£2.60	£2.61	£2.63	£2.63				£2.63	£2.78

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	Unit cost of Homecare														
					Green	Green	Green	Green	Green	Green	Green				Green	
		£17.52			£16.23	£16.23	£16.23	£16.23	£14.76	£14.76	£14.76				£14.76	£17.51