



= Green: Target achieved / performance better than planned



= Red: Target not achieved / below expectation

APPENDIX 1



= Amber: Just below target (typically a 5% tolerance)













= Unable to calculate status – either missing data or target not set.

Create a better Haringey: cleaner, greener and safer




Generated on: 26 March 2009

PI Code	Short Name	2007/08	London Top Quartile 2007/08	April 2008	May 2008	June 2008	July 2008	August 2008	September 2008	October 2008	November 2008	December 2008	January 2009	February 2009	2008/09 Year to Date		Target
NI 195a	Improved street and environmental cleanliness: Litter	12%		9%	9%	9%	9%	10%	10%	10%	10%	11%	11%	11%	11%		12%
NI 195b	Improved street and environmental cleanliness: Detritus	23%		21%	21%	21%	21%	17%	17%	17%	17%	28%	28%	28%	22%		24%
NI 195c	Improved street and environmental cleanliness: Graffiti	6%		2%	2%	2%	2%	3%	3%	3%	3%	3%	3%	3%	3%		3%
NI 195d	Improved street and environmental cleanliness: Fly-posting	1%		0%	0%	0%	0%	1%	1%	1%	1%	1%	1%	1%	1%		2%
NI 195a_Property	Property Services - Improved street and environmental cleanliness : Litter			8%	8%	8%	4%	5%	2%	4%	2%	3%	1%	4%	6%		22%
NI 195b_Property	Property Services - Improved street and environmental cleanliness: Detritus			27%	22%	21%	11%	12%	6%	7%	4%	9%	7%	6%	12%		35%

NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral	88%	There is a process of quality assurance around the safeguarding indicators. This process is aimed at ensuring the validity of this data. Once this process is complete we will be able to report on these indicators.													88%	
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement		There is a process of quality assurance around the safeguarding indicators. This process is aimed at ensuring the validity of this data. Once this process is complete we will be able to report on these indicators.													86%	
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption		There is a process of quality assurance around the safeguarding indicators. This process is aimed at ensuring the validity of this data. Once this process is complete we will be able to report on these indicators.													72.0%	
BV49 NI 62	Stability of placements of looked after children: number of moves		There is a process of quality assurance around the safeguarding indicators. This process is aimed at ensuring the validity of this data. Once this process is complete we will be able to report on these indicators.													12.0%	
BV16 2 NI 67	Percentage of child protection cases which were reviewed within required timescales		There is a process of quality assurance around the safeguarding indicators. This process is aimed at ensuring the validity of this data. Once this process is complete we will be able to report on these indicators.													100%	
L0035	Domestic burglaries	2877		248	487	698	898	1112	1310	1553	1839	2067	2351	2574	2574		2392
L0036	Personal Robberies	1503		98	195	287	388	480	584	678	785	851	881	921	921		1262
L0037	Theft of motor vehicle	1234		90	199	299	425	521	607	696	794	873	897	1001		1116	

L0129	Serious Youth Violence - Rolling Year	868		Data only available as rolling year											828		
L0096	Theft from motor vehicle	3358		321	535	772	1062	1323	1646	2034	2260	2493	2563	2911	2911		2825
NI 15	Serious violent crime rate			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. No data will be provided until this review is completed. Baseline data will be agreed at the end of this financial year.													
NI 16	Serious acquisitive crime rate	39.8		Data only available as rolling year											6540		37.6
NI 20	Assault with injury crime rate	10.9		See comment for NI 15													
NI 28	Serious knife crime rate	441		35	82	122	169	229	280	322	362	390	406	471	471		556
NI 33	Arson incidents	512		Data is available for the year to date only.											168		476
NI 47	People killed or seriously injured in road traffic accidents	43%		10.1%	11.5%	6.3%	9.3%	9.7%	9.6%	10.7%					10.7%		-2.8%
NI 48	Children killed or seriously injured in road traffic accidents			7.0%	16.3%	10.3%	10.5%	10.8%	20.0%	20.5%					20.5%		21.5%

Make Haringey one of London's greenest boroughs

PI Code	Short Name	2007/08	April 2008	May 2008	June 2008	July 2008	August 2008	September 2008	October 2008	November 2008	December 2008	January 2009	February 2009	2008/09 Year to Date	Target
L0051	Waste collection costs per tonne	£86	£92	£84	£87	£85	£100	£89	£104	£104	£101	£120	£122	£99 	£104
NI 191	Residual household waste per household	0	52	57	55	57	48	54	46	46	51	44	42	552 	50
NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 stretch target)	25.37%	22.59%	23.06%	24.64%	24.79%	25.37%	24.95%	26.29%	25.75%	23.97%	28.52%	24.93%	24.99% 	28%





Encourage lifetime well-being

PI Code	Short Name	2007/08	April 2008	May 2008	June 2008	July 2008	August 2008	September 2008	October 2008	November 2008	December 2008	January 2009	February 2009	2008/09 Year to Date	Target
L0084	Active Card Membership	9376	9575	9953	10381	10821	10505	11412	11961	12263	12011	12737	12944	12944	12406
L0200	Sport and Leisure Usage	876581	107130	116768	113277	125519	112975	105927	111603	97776	82559	103438	102612	1179584	112120
BV 170a	The no. of visits to/usages of museums per 1,000 population	193	184	194	322	202	212	218	259	269	161	164	178	210	194
L0085	Number of library users per 1000 of the population	9136	10099	10255	9053	9367	8556	9648	10272	9528	8016	9684	9480	9444	9000
L0004 LAA stretch	Number of schools achieving Healthy School Status (2007 - 2010 stretch target)	66%	68%	68%	68%	69%	69%	69%	69%	76%	76%	76%	76%	76%	85%
LO378	Not Knowns -16 to 18 year olds who are not in education, employment or training (NEET) (2007-2010 stretch target)	9.6%	10.6%	11.7%	10.2%	9.4%	8.3%	32.4%	18.5%	12.8%	12.6%	7.9%	7.3%	7.3%	9.9%







NI 117a	16 to 18 year olds who are not in education, employment or training (NEET) (2007-2010 stretch target)	10.4%	9.2%	8.4%	8.8%	9.0%	9.5%	8.0%	6.8%	6.7%	7.0%	6.7%	6.5%	6.5%		11.6%
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Promote Independent Living

PI Code	Short Name	2007/08	London Top Quartile 2007/08	April 2008	May 2008	June 2008	July 2008	August 2008	September 2008	October 2008	November 2008	December 2008	January 2009	February 2009	2008/09 Year to Date	Target	
L0114 LAA	Number of older people permanently admitted into residential and nursing care (2007 - 2010 stretch target)	139	6	16	29	36	54	69	70	84	98	106	120	131		135	
L0115 LAA	Number of adults permanently admitted into residential and nursing care (2007 - 2010 stretch target)	18	0	0	0	1	3	4	6	6	5	8	9	10		28	
NI 132	Timeliness of social care assessment (all adults)	78.0%	86.9%	92.3%	92.4%	91.7%	92.5%	92.7%	92.8%	93.5%	92.8%	92.9%	93.3%	92.6%	92.6%		80.0 %
NI 133	Timeliness of social care packages following assessment	93.0%	91.7%	95.0%	96.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%		93.0 %







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NI 130	Social care clients receiving Self Directed Support per 100,000 population	152.0		163.3	186.0	194.2	200.1	210.8	217.9	225.8	232.2	235.3	239.8	240.1	240.1		210.0
NI 131	Delayed transfers of care	38.6		22.1	20.0	20.5	21.2	20.9	20.7	20.0	19.1	18.6	16.5	17.4	17.4		17.0
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	14.2%		26.0%	28.0%	21.0%	23.0%	22.0%	23.0%	22.0%	22.0%	21.0%	21.0%	20.4%	20.4%		14.2 %
NI 111	First time entrants to the Youth Justice System aged 10-17	2,420	This data is provided YOS. The official source is the Police National Computer but figures from this source are currently unavailable.			567			1006			1579			2106 (projected)		2367








Deliver Quality Services



PI Code	Short Name	2007/08	London Top Quartile 2007/08	April 2008	May 2008	June 2008	July 2008	August 2008	September 2008	October 2008	November 2008	December 2008	January 2009	February 2009	2008/09 Year to Date	Target	
ACC001	Unit Cost of Homecare			£16.23	£16.23	£16.23	£16.23	£16.23	£16.23	£16.23	£14.76	£14.76	£14.76	£15.05	£15.05		£17.51
L0134	Cost per visit to a leisure centre	£2.03		£0.22	£0.62	£2.27	£3.3	£1.07	£1.45	£0.57	£0.64	£2.44	£1.43	£0.42	£1.41		£0.9
L0199	Cost per library visit	£2.53				£2.59	£2.56	£2.58	£2.6	£2.61	£2.63	£2.63	£2.66	£2.68	£2.68		£2.78
BV 9	% of council taxes due for the financial year which were received in year by the authority	93.89%		93.0%	93.4%	93.8%	93.4%	93.9%	93.4%	93.2%	93.1%	93%	92.6%	92.2%	92.2%		93.92%
BV 10	% of non-domestic rates due for the financial year which were received in year by the authority.	98.69%		94.05%	98.41%	98.44%	98.28%	99.53%	98.2%	98.37%	98.29%	95.41%	97.2%	97.11%	97.11%		99%
BV 78a PM1	Speed of processing: a) Average time for processing new benefit claims (calendar days)	35.2		34.18	35.22	33	34.36	36	32	29	27	27	35	37.59	32.76		32

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BV 78b PM5	Speed of processing; b) Average time for processing notifications of changes of circumstance (calendar days)	13		9.65	9.8	12	9.4	14	13.32	10.9	13.09	15.54	18.83	18.81	13.21	 13
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.							3572	9601	12183	18531	21210	24192	25869	25869	 30000
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events			17	19	17	16	19.88	18.6	16.3	17	19.58	19.4	24.51	17.98	 18
Fin 5b	Debt recovery - Overall Sundry debt. Reduction of Over 211 day debt	£4.16m			£4.33m	£4.17m	£4.3m	£4.21m	£5.8m	£5.54m	£6.08m	£5.57m	£4.96m	£5.01m	£5.01m	 £3.92m
BV 8	% of invoices for commercial goods and services that were paid by the authority within 30 days. COUNCIL	90.5%		89.35%	91.88%	91.18%	92.17%	91.72%	91.79%	93.39%	93.08%	94.02%	86.07%	91.95%	91.45%	 91%

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CS3	Call Centre calls answered as a % of calls presented	87%		95%	96%	96%	90%	94%	91%	96%	91%	96%	89%	90%	93.09%		90%
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)	57%		82%	87%	84%	68%	77%	67%	82%	67%	84%	59%	61%	74%		70%
CS1	Customer Services Centres- Waiting times – personal callers seen in 15 mins	71%		75%	78%	83%	83%	83%	82%	79%	78%	81%	80%	83%	80%		70%
NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer. Council wide												7.8%	9.16%			
NI 103	Special Educational Needs – statements issued within 26 weeks - excluding exemptions			33.3%	75.0%	90.0%	86.4%	95.8%	91.7%	100%	100%	100%	88.9%	100%	88.1%		82.0%
NI 103b	Special Educational Needs – statements issued within 26 weeks - including exemptions			25.0%	66.7%	81.8%	79.2%	95.8%	91.7%	100%	100%	100%	88.9%	100%	83.4%		70.0%

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L0131	Unit cost Independent Schools SEN Placements - Residential	£67766				£71401	£71366	£71366	£72718	£72454	£72688	£72592	£72767	£69326	£69326		£69325
L0132	Unit cost Independent Schools SEN Placements - Day	£38236				£38486	£38942	£38942	£38981	£39642	£39068	£39062	£39001	£38454	£38454		£38454
BV 12 - ytd	The no. of working days/shifts lost due to sickness absence per FTE employee YTD Annual Equivalent. COUNCIL	9.67		5.59	6.06	6.75	6.42	4.57	6.15	7.22	6.35	6.24	6.08	6.78			8.8
BV 12-rolling yr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL	9.67		9.53	9.4	9.18	9	8.95	9.07	9.05	8.74	8.65	8.55	8.82	8.82		8.8
L0038	Stage 1 public complaints dealt within target (10 day) timescale. COUNCIL	88%		87%	85%	88%	82%	94%	93%	93%	92%	94%	91%	93%	90%		90%
L0039	Stage 2 public complaints dealt within target (25 day) timescale. COUNCIL	84%		90%	76%	75%	91%	91%	86%	91%	94%	100%	93%	92%	89%		85%

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L0041	Members Enquiries dealt with in target time. COUNCIL	88%		83%	82%	86%	93%	96%	94%	95%	94%	95%	96%	91%	91%		90%
BV10 9a NI 157a	Processing of planning applications: Major applications	78.6%	77.8%	100%	None	75.0%	100 %	100%	100%	100%	None	50.0%	33.3%	33.3%	76.8%		82.00%
BV10 9b NI 157b	Processing of planning applications: Minor applications	77.50%	82.19%	83.02%	79.54%	84.78%	77.27%	82.61%	81.25%	80.95%	70.37%	64.86%	85.11%	84.62%	79.49%		85.00%
BV10 9c NI 157c	Processing of planning applications: Other applications	88.32%	91.04%	90.65%	94.96%	90.40%	91.30%	90.07%	91.52%	92.47%	86.32%	86.54%	83.17%	80.88%	88.94%		90.00%
BV 66a CPA H6	Local authority rent collection and arrears: proportion of rent collected - inc arrears	98.2%		94.6%	94.6%	97.8%	96.9%	96.9%	97.36%	97.4%	97.3%	97.2%	97.65%	97.55%	97.55%		97.6%
NI 156	Number of households living in temporary accommodation	5389		5275	5224	5182	5094	5005	4952	4815	4746	4695	4628	4621	4621		4155
BV 212 CPA H8	Average relet times for local authority dwellings let in the financial year (calendar days)	50 days		60.9 days	63.9 days	55.7 days	40.8 days	44.2 days	41 days	36.2 days	35.7 days	42.1 days	37.3 days	34.5 days	44.8 days		31 days

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IC01	% of rent collected (of rent due excluding arrears)	99.3%		95.36%	97.83%	98.57%	97.48%	97.34%	98.48%	98.54%	98.73%	98.6%	98.71%	98.85%	98.85% 	100.5%
L0073	Cost of recycling per tonne	£146		£177.9	£177.5	£179.4	£167.9	£203.6	£177.5	£205.6	£189	£204.0	£193.7	£237.3	£192.1 	£172