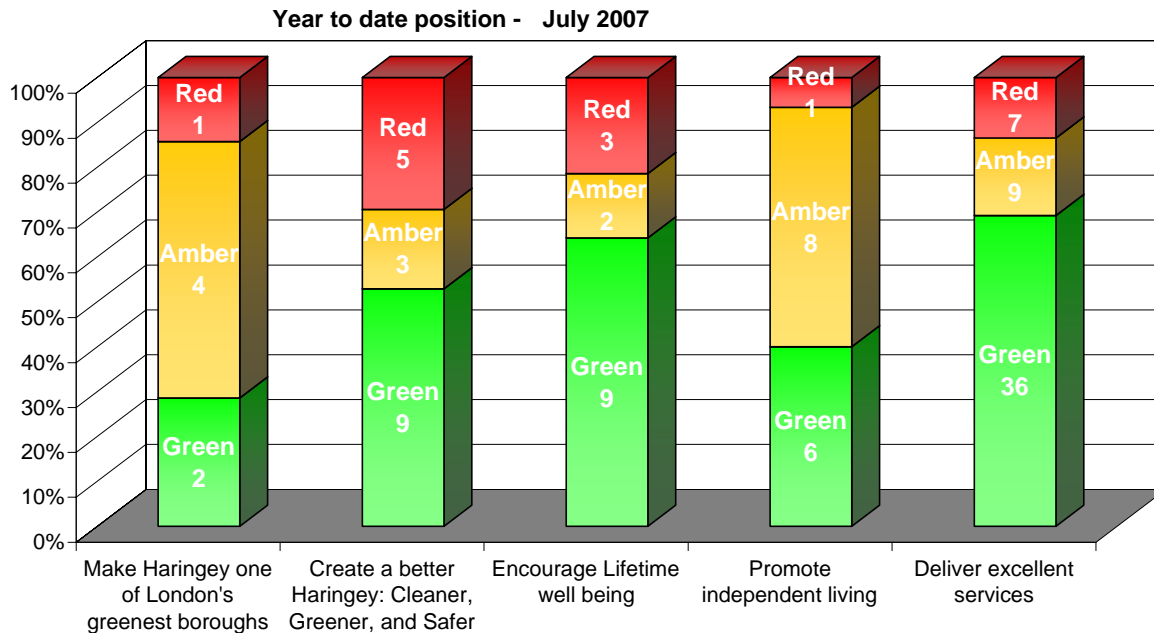
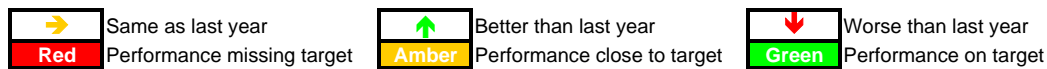


## How we perform against the Council Priorities



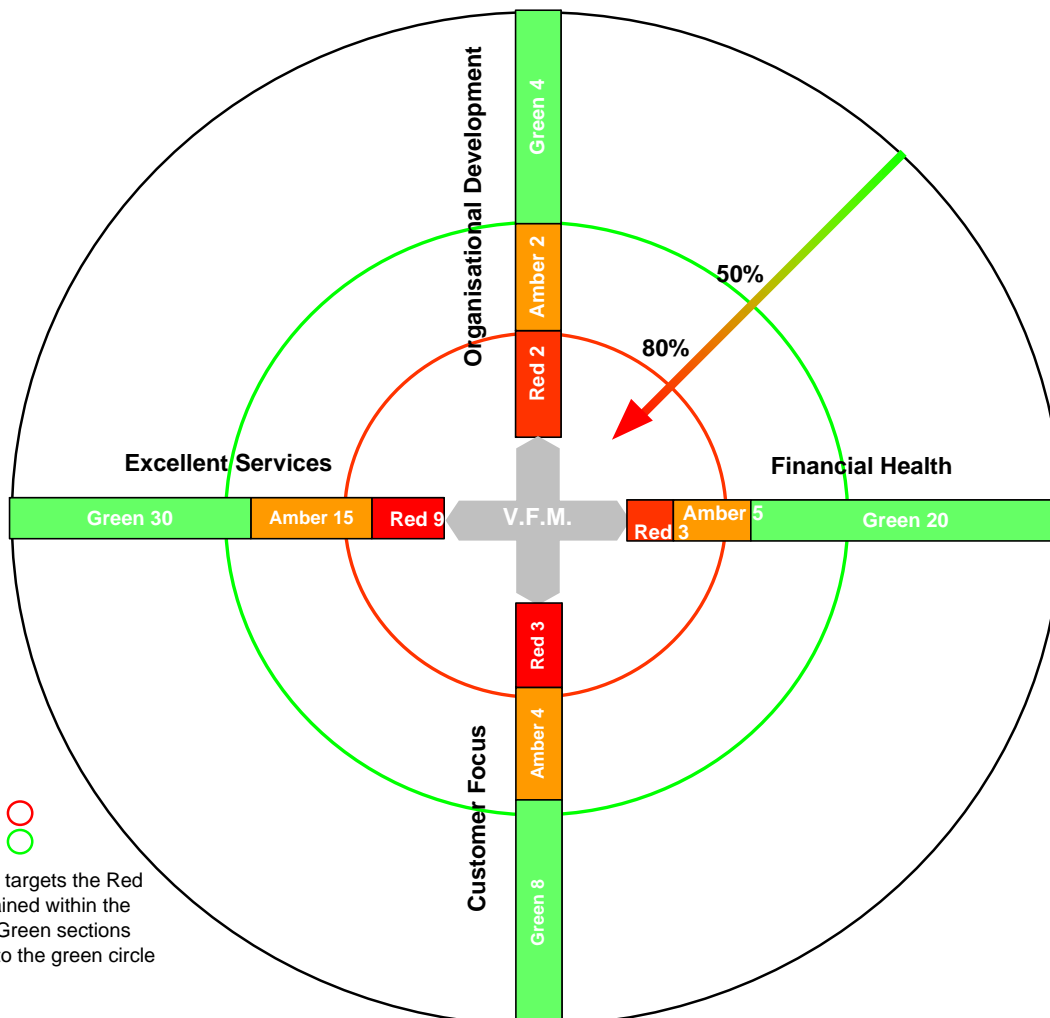
Performance is reviewed against a representative basket of 109 indicators at least 57 of which are updated monthly. Comparative performance for most BVPIs is shown against provisional 2006/07 all England quartiles from the Audit Commission. Monthly and year to date position progress are tracked against the target using traffic lights and arrows showing change from last year where:



Each of the 109 indicators' year to date position is counted in the appropriate Council Priority.

## Haringey's balanced scorecard

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






**Targets**

Less than 20% Red   
 At least 50% Green

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

Monthly Performance Review - 2007/08														July 2007																														
Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08																												
<b>Make Haringey one of London's greenest boroughs</b>																																												
<b>Urban Environment</b>																																												
Make Haringey one of London's greenest boroughs	BV 82ai+bi	<b>% of household waste which has been recycled or composted</b> <i>Figures are subject to minor change due to reporting deadlines</i>													↑	2005/06 Top Quartile																												
	2005/06	Historically performance dips in July and this was the case this July. This was due to: 1) an increase in the residual July tonnage compared to the trend from April to June 07. 2) A reduction in the actual recycled tonnage (previous tonnage had been estimated) allocated to the Council by North London Waste Authority for quarter one. As a result of this new information April to June figures have been updated. In order to meet the 25% target the recycling service will be improved this year by rolling out an additional commingled round, introducing recycling on private estates and generally by improving participation rates across all of the existing schemes. The July figures are provisional.														31.4																												
	Bottom Quartile	Green	Amber	Amber	Amber	Red										Amber	25%																											
		23.4%	24.6%	24.8%	24.9%	23.8%									24.8%																													
		<p>High performance is good</p> <p>Target 07/08</p> <table border="1"> <caption>Waste Recycling Performance Data</caption> <thead> <tr> <th>Month</th> <th>2006/07</th> <th>Apr</th> <th>May</th> <th>Jun</th> <th>Jul</th> <th>Aug</th> <th>Sep</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> <th>Jan</th> <th>Feb</th> <th>Mar</th> </tr> </thead> <tbody> <tr> <td>Value (%)</td> <td>23.4</td> <td>24.6</td> <td>24.8</td> <td>24.9</td> <td>23.8</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>															Month	2006/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Value (%)	23.4	24.6	24.8	24.9	23.8								
Month	2006/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar																															
Value (%)	23.4	24.6	24.8	24.9	23.8																																							
Make Haringey one of London's greenest boroughs	BV 84a	<b>Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets)</b> <i>London top quartile 2005/06 less than 378kg</i>													↓	2005/06 Top Quartile																												
	2006/07	The residual tonnage for July was the highest for the year to date and this is the main reason why performance dipped during that month. However, the year to date performance was still better than the figures for the same period in 2006/07 and currently it is expected that the target will be met. Also, communications work about waste prevention is planned this year: This should help reduce household waste. The July figures are provisional.														393																												
	Top Quartile	Amber	Green	Red	Amber	Red										Amber																												
		360	369 (actual 30)	388 (actual 33)	378 (actual 31)	390 (actual 33)									378	370																												
Make Haringey one of London's greenest boroughs	LAAX	<b>% of schools with travel plans (including non LA schools)</b>													↑	2006/07 Top Quartile																												
		Travel plans are worked on concurrently and together submitted for approval in March, with results known in June/July. Currently 82 of the 94 schools have approved travel plans putting the service well on track to achieve the 90% target by March 2008.														3.25																												
		Green			Green											Green	90%																											
		86%			87.2%																																							

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
<b>Corporate Resources</b>																
Make Haringey one of London's greenest boroughs	PMI.2	<b>A (ii) Energy Efficiency: Kwh per sq m Gross Internal Area of council buildings</b>														
		To Follow														
<b>Create a better Haringey: cleaner, greener and safer</b>																
<b>PPP&amp;C</b>																
Create a better Haringey: Cleaner, Greener, and Safer	LAAx	<b>Reduction in reported crime - British Crime Survey comparator</b>														
		2007/08 is the final year for this 2008 target and a challenging 7.5% reduction (1395 fewer offences) is required to meet it. In the first quarter (April-June 2007) there was an increase of 2.4% in the number of British Crime Survey (BCS) comparator crimes, although between June and July 07 there was a decrease of 5.1%. The performance in the year to date with 6,364 crimes committed 1,8% higher than same period a year before. Between July 2006 and July 2007 there was an increase of 0.1%.														
		<b>Amber</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>										<b>Red</b>
		18,606	1,596	1,664	1,593	1,511									19,092 (6,364)	17,211
Create a better Haringey: Cleaner, Greener, and Safer	LAAx	<b>Increase the number of incidents of domestic violence that result in sanction detections</b>														
		<i>The year to date figure is a straight line projection of the numbers of SDs to give us an annual equivalent</i>														
		Although the percentage of sanctioned detections increased as a proportion of domestic violence offences in April and May, the numbers have decreased and the LAA stretch target is based on increasing the numbers of SDs by 129 over 3 years. Based on the April and May figures, the numbers will need to double to achieve the target for 2007/08.														
		<b>Green</b>	<b>Amber</b>	<b>Amber</b>											<b>Amber</b>	
		2139	82	81											978 (163)	2182
<b>Urban Environment</b>																
Create a better Haringey: Cleaner,	BV 215a	<b>Average days to repair street lighting faults (except faults relating to power supply in control of the DNO)</b>														2006/07 Top Quartile
	2006/07	The monthly and YTD target has been met.														3.25
	Top Quartile	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>									<b>Green</b>	2.5
		1.88	2.33	2.49	2.19	1.94									2.23	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08														
Create a better Haringey: Cleaner, Greener, and Safer	BV 99ai	<b>Number of people killed or seriously injured. Seasonally adjusted annual equivalent (actuals in brackets). Calendar year.</b> <i>The figures shown are the latest received from TfL and are provisional. Police IT problems are causing further lag than usual.</i>														2005	2006	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2005 Top Quartile
	2005	2006	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		77														
	2nd Best Quartile	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>											<b>Green</b>	113 in 2007													
		<b>117</b>	58 (5)	53 (4)	12(1)										<b>40 (10)</b>															
Create a better Haringey: Cleaner, Greener, and Safer	BV 199a	<b>Local street and environment cleanliness - Litter &amp; detritus</b> Good performance has continued this month.														2006/07	2006/07 Top Quartile													
	2006/07	2006/07	7.0%																											
	Worst Quartile	<b>Red</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>										<b>Green</b>	29%													
		<b>40%</b>	26%	17%	18%	17%									<b>20.0%</b>															
Create a better Haringey: Cleaner, Greener, and Safer	BV 199b	<b>Local street and environment cleanliness - Graffiti</b> Good performance has continued this month.														2006/07	2006/07 Top Quartile													
	2006/07	2006/07	1%																											
	2nd Worst Quartile	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>										<b>Red</b>	5%													
		<b>5%</b>	12%	13%	7%	11%									<b>11%</b>															
Create a better Haringey: Cleaner, Greener, and Safer	BV 199c	<b>Local street and environment cleanliness - Fly posting</b> Performance continues to be below target - actions as per BV 199b (graffiti).														2006/07	2006/07 Top Quartile													
	2006/07	2006/07	0%																											
	Worst Quartile	<b>Amber</b>	<b>Red</b>	<b>Green</b>	<b>Green</b>	<b>Red</b>										<b>Red</b>	1%													
		<b>5%</b>	8%	5%	5%	4%									<b>5.5%</b>															

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08		
<b>Adults Culture &amp; Community</b>																		
Create a better Haringey: Cleaner, Greener,	BV 199a Parks	<b>Local street and environment cleanliness (litter &amp; detritus) - Parks and Open spaces</b>																
	NB: Low score is good																	
	<b>Red</b> 40%	<b>Amber</b> 33%	<b>Green</b> 0%	<b>Green</b> 20%	<b>Green</b> 9%												<b>Green</b> 17%	29%
Create a better Haringey: Cleaner, Greener, and	LAAx	<b>Quality of surroundings – increase in number of green flag and pennant award parks</b>																
	<b>Green</b> 7 Flags			<b>Green</b> 8 Flags										<b>Green</b> 8 Flags			8 Flags 2 Pennants	
	2 Pennants																	
<b>Corporate Resources</b>																		
Create a better Haringey: Cleaner, Greener, and Safer	BV 199a Industrial	<b>Local street and environment cleanliness (litter &amp; detritus) - Industrial land - Property services</b>																
	The 25% for July comes from 4% litter and 41% of land with unacceptable levels of detritus																	
	<b>Red</b> 66.0%	<b>Red</b> 50%	<b>Green</b> 26%	<b>Green</b> 26%	<b>Green</b> 25%												<b>Red</b> 32%	29%
<b>Encourage lifetime well-being</b>																		
<b>Children's and Young Peoples Service</b>																		
Encourage Lifetime well being	BV 38	<b>% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*- C or equivalent.</b>														2006/07 Top Quartile 61.8%		
	2006/07	Provisional results for 2007																
	<b>Worst Quartile</b>	<b>Green</b> 51.7%			<b>Green</b> 57.0%												<b>Green</b>	57%
Encourage Lifetime well being	BV 221a	<b>Participation in and outcomes from youth work: Recorded Outcomes</b>														2006/07 Top Quartile 63%		
	Seasonal PIs - arrows show trend compared to same period in previous year. These two PIs do not show the extent of <b>participation</b> in youth work amongst 13-19s, and there is some trade-off between participation and recorded / accredited outcomes. The Youth Service is working on a model to remove the seasonality from the BV221a/b figures.																	
	2006/07	'Summer University' - a new project - started on 23 July. As at mid July performance was (a) 40% and (b) 32%. Performance in Q1 of 2006/07 was (a) 12.2% and (b) 5%.																
	2nd Worst Quartile	<b>Green</b> 48.0%			<b>Red</b> 31.9%										<b>Red</b> 31.9%	50%		

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08		
Encourage Lifetime well being	BV 221b	<b>Participation in and outcomes from youth work: Accredited Outcomes</b> See PI comment under 221a.														2006/07	See performance comment under 221a.	2006/07 Top Quartile 30%
	Top Quartile	Green			Red											Red	19.9%	
			33.0%			19.9%										19.9%		
Encourage Lifetime well being	SD44	<b>Percentage of 16-18 year olds not in education, employment or training (NEETS)</b> Connexions has identified a range of approaches to get young people back into education, employment or training, which includes better and earlier identification of the young people needing intensive support and an increased focus on new entrants to NEET. Further details are in the evaluation of Changing Lives 2007. Actual NEETs Figure for June was 393 and 401 for July having reduced from 576 in May. The main reason for this around currency expiration where the current activity of a proportion of young people is unknown.														National Target 11%		
		Amber	Red	Red	Amber	Red										Red		12.30%
			13.2%	14.30%	14.8%	12.8%	13.2%											
Encourage Lifetime well being	184a	<b>The proportion of local authority homes which were non 'decent' at 1st April</b> 42.58 1st April 2007														2006/07	2006/07 Top Quartile 13%	
	Worst Quartile	Amber			Green											Green	42%	
			44.7%			42.0%												
<b>Adults Culture &amp; Community</b>																		
Encourage Lifetime well being	PLSS 6	<b>Library Visits per 1000 population</b> Annual Equivalents shown July 8,349. June & July figures reflect closure of Hornsey Library 25 <sup>th</sup> June – 13 <sup>th</sup> August for rewiring & refurbishment.																
		Green			Green											Green		
			9,582			9,057											8,600	
Encourage Lifetime well being	Unit Cost PAF B17	<b>Cost of home care per client</b>																
		Red	Amber	Amber	Amber	Amber										Amber		
			£18.00	£18.00	£18.00	£18.00	£18.00								£18.00	£17		
Encourage Lifetime well being	Unit Cost PAF B12	<b>Cost of intensive social care per client</b>																
		Green	Red	Red	Red	Amber										Amber		
			£689.20	£764.54	£777.56	£829.29	£712.59								£712.59	£680.00		

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Encourage Lifetime well being	Local	<b>Cost per visit to a Leisure Centre</b>													↑	
		Amber	Green	Green	Green										Green	
	£2.02	£2.12	£1.04	£0.95	£1.45										£1.32	£2.09
Encourage Lifetime well being	Local	<b>Sports &amp; Leisure usage (seasonally adjusted annual equivalent, actuals in brackets)</b>													↑	
		The Apr - Jun figures have been revised for the July report.													Green	
	1,142,017	1,363,306 (105,789)	1,257,274 (110,894)	1,290,819 (130,646)	979,974 (105,130)											1,208,848 (452,459)
<b>Promote independent living</b>																
<b>Children and Young People's Service</b>																
Promote independent living	BV 161 PAF A4	<b>Employment, education and training for care leavers: % of those young people who were looked after on 1 April in their 17th year (aged 16), who were engaged in education, training or employment at the age of 19</b>													↑	
		Excellent performance has been sustained in this area and care leavers are achieving above that of the local population of 19 year olds in education, training or employment. Monthly monitoring must be interpreted with caution as the cohort of children increases as the year progresses and monthly percentages will vary as they reflect a very low number of young people June 4 out of 7, July 3 out of 7 young people where in employment, education and training														
		Amber	Green	Green	Red	Red									Amber	
	68.0%	80.0%	88.0%	57.0%	50.0%										69.2%	72%
Promote independent living	BV 163 PAF C23	<b>Adoptions of children looked after: The no. of looked after children adopted during the year as a % of the no. of children looked after at 31 March who had been looked after for 6 months or more at that date</b>													↑	
		This is a cumulative indicator which looks at the percentage of adoptions and special guardianship orders granted in the year as a proportion of all children looked after for 6 months or more. 13 children have been adopted or granted a special guardianship in the year to date. The target is 24 by the end of March 2008.														
		Green	Amber	Amber	Green	Green										Green
	7.0%	0%	0%	3.4%	4%										4.0%	7%

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
<b>Adult, Culture &amp; Community</b>																	
Promote independent living	BV 54 PAF C32	<b>Older people helped to live at home per 1000 population aged 65 or over</b> The performance team are in the process of counting clients in receipt of telecare as helped to live at home. It is estimated that with the inclusion of these, Haringey will exceed its 2007/08 C32 target.															
		Green	Red	Red	Red	Amber										Amber	
		93.57	88.3	89.24	88.44	88.3										88.3	101
Promote independent living	BV 56 PAF D54	<b>Percentage of items of equipment and adaptations delivered within 7 working days.</b>															
		Green	Green	Green	Green	Green										Green	
		97.0%	94.60%	98.0%	93.0%	95.7%										95.3%	90%
Promote independent living	BV201	<b>Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)</b> The number has decreased from 06/07 due to a high number of clients on direct payments becoming deceased. The performance team are investigating current processes. We intend to hit target by the end of the year. July Target 136, August Target 137.															
		<b>Monthly Targets</b>															
		Red	Red	Red	Amber	Green										Green	
	138	131	130.8	136.12	136.57										136.57	150	
Promote independent living	195 PAF D55	<b>Acceptable waiting time for assessment- average of (i) % where time from first contact to beginning of assessment is less than 48 hours &amp; (ii) % where time from first contact to completion of assessment is less than or equal to 4 weeks</b> This indicator is currently on course to meet target.															
		Green	Green	Green	Green	Green										Green	
		80.95%	95%	94.5%	95.8%	96.2%										96.2%	90%
Promote independent living	196 PAF 56	<b>For new older clients, the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.</b> Services that are organised through the brokerage team are input to the system differently to other services and are currently not being picked up in the report. The performance team are currently checking brokerage services that are not being identified. The plan is that those missing cases will be added on by the next reporting month. It is expected that this will have a positive impact on performance.															
		Green	Red	Amber	Amber	Amber										Amber	
		90.18%	82%	86.0%	85.3%	86.0%										86.0%	96%



Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08		
Promote independent living	PAF C62	<b>Carers' Services</b> <i>The number of carers receiving a "carers break" or a specific carers service as a percentage of clients receiving community based services</i>																
		This is a cumulative figure. Working group have met and mapped out new carers process which will be taken to DMM on July 27th. Expected roll out in Aug 07 which should enable accurate data recording and increase outturn. This figure is projected.																
		<b>Red</b> 6.8%	<b>Green</b> 9%	<b>Amber</b> 8.0%	<b>Amber</b> 8.8%	<b>Amber</b> 9.4%											<b>Amber</b> 9.4%	10%
Promote independent living	LAAx	<b>Number of people from priority neighbourhoods helped into sustained work.</b>																
		We deliberately set a Zero target for Quarter 1 to allow us to develop our delivery plan and have set small targets for Quarter 2. We have commissioned 3 new projects in the last quarter but we will not see outputs from them until Quarter 3.																
		<b>Amber</b> 0															<b>Amber</b>	
Promote independent living	LAAx	<b>Number of residents on Incapacity benefit for 6 months or more helped into work of 16 hours per week or more for at least 13 weeks</b>																
		We are currently mapping and capturing non-mainstream (non-JCP) employment outputs and should be able to count some of these next quarter. We cannot count jobs until they have been sustained for a minimum of 13 weeks and our beneficiaries need to be long term claimants – 6 months or more.																
		<b>Amber</b> 0															<b>Amber</b>	
Promote independent living	SP KPI 1	<b>The number of service users who have established or are maintaining independent living (existing service users and those who have departed) as a percentage of the total number of service users in the period.</b>																
		<b>Green</b> 97.9%			<b>Green</b> 98.6%												<b>Green</b> 98.6%	98%
Promote independent living	SP KPI 2	<b>The number of service users who have moved on in a planned way as a percentage of service users who have left the service.</b>																
		<b>Green</b> 66.7%			<b>Green</b> 87.1%												<b>Green</b> 87.1%	70%

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
<b>Corporate Resources</b>																	
Promote independent living	78a	<b>Average time for processing new claims</b> <i>Low is good</i> Performance has dipped for July as staff continue to familiarise themselves with the new BLT Electronic Document Management System implemented in June. This is a common trend seen by other Authorities following implementation. Strategies are in place to address the dip in performance.														2006/07 Top Quartile 24.5 London 27.5	
	2006/07	Worst Quartile	Red 40	Green 32	Green 32	Amber 34	Red 38									Amber 34	32
<b>Urban Environment</b>																	
Promote independent living	183b	<b>The average length of stay in hostel accommodation (weeks) of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.</b> <i>'Nil' means that no applicable household left TA in the month in question</i>														2006/07 Top Quartile 0	
	2006/07	Worst Quartile	Red 62.73	Red 77.00	Red 105.00	Nil	Red 75.86									Red 82.37	60
<b>Deliver excellent services</b>																	
<b>People and OD</b>																	
Deliver excellent services	BV 17a	<b>Percentage of staff from minority ethnic communities</b>														2006/07 Top Quartile 5.1%	
	2006/07	Top Quartile	Green 44.9%			Green 45.1%										Green 45.1%	40%
Deliver excellent services	BV 11a	<b>% of top 5% of earners that are women</b>														2006/07 Top Quartile 43.5%	
	2006/07	This represents 103 women															Green 51.7%
Deliver excellent services	BV 11b	<b>% of top 5% of earners from ethnic minority communities</b>														2006/07 Top Quartile 4.5%	
	2006/07	This represents 40 staff															Red 20.6%

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services	BV 11c	% of top 5% of earners declaring they meet the Disability Discrimination Act disability definition													↑	2006/07
	2006/07	This represents 4 staff														
	2nd Worst Quartile	Amber			Amber											Amber
		2.2%			2.95%										2.95%	4.9%
Deliver excellent services	BV 12	The no. of working days/shifts lost due to sickness absence per FTE employee.													↓	2006/07
	2006/07															
	2nd Best Quartile	Red	Green	Red	Red	Red										Red
		9.14	7.65	9.6	9.64	9.61									9.95	8.8
<b>Adults Culture &amp; Community</b>																
Deliver excellent services	Unit Cost	Net cost per cremation <i>A Surplus is shown as a minus value</i>														
		Green	Red	Green	Red										Green	
		-£174.22	-£233.85	-£111.65	-£364.90	-£57.68									-£200.05	-£190
Deliver excellent services	Unit Cost	Projected cost per visit/interaction (libraries) <i>The monthly figure we are reporting here is the full year projected cost included in Budget Monitoring, not the YTD Actual.</i>													↑	
		Green		Green	Green	Green										Green
		£2.40	n/a	£2.50	£2.57	£2.55									£2.55	£2.50
Deliver excellent services	Local	NHS & Community Care Act Complaints - Stage 1 responded to within 10 days													↑	
		In addition 2 out of 3 have been handled in time under the extended deadline														
		Red	Green	Green	Green	Green										Green
	64.0%	75%	86.0%	92.0%	100.0%									90.0%	80%	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08			
Deliver excellent services	Local	<b>NHS &amp; Community Care Act Complaints - Stage 2 responded to within 25 days</b>																	
		In addition the single case handled in the extended timescale was out of time.																	
		Red	Red	Red	Green	Green												Green	
		0.0%	0%	50.0%	100.0%	100.0%									60.0%	40%			
<b>PPP&amp;C</b>																			
Deliver excellent services	Local	<b>Number of calendar days taken to respond to Ombudsman enquiries</b>																	
		Amber	Green	Red	Amber	Green												Green	
		18.4	16.5	19.3	19	14												17.0	18.0
Deliver excellent services	Local	<b>Stage 1 public complaints dealt within target (10 day) timescale</b>																	
		553 out of 627 cases on time in the year so far																	
		Amber	Green	Green	Green	Green												Green	
		77.0%	87%	82%	88%	95%									88%	80%			
Deliver excellent services	Local	<b>Stage 2 public complaints dealt within target (25 day) timescale</b>																	
		18 out 19 on time in July																	
		Amber	Green	Red	Amber	Green												Amber	
		77.0%	92%	40%	79%	95%									77%	80%			
Deliver excellent services	Local	<b>Stage 3 public complaints dealt within target (20 day) timescale</b>																	
		20 out 22 in the year to date																	
		Green	Green	Green	Amber	Green												Amber	
		92.0%	100%	100%	67%	100%									91%	95%			
Deliver excellent services	Local	<b>Members' Enquiries. Percentage of replies sent in 10 days</b>																	
		1120 enquiries, 761 of which were in Urban Environment																	
		Red	Green	Green	Green	Green												Green	
		84.0%	92%	96%	95%	93%									94%	90%			


Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
<b>Children and Young People's Service</b>																
Deliver excellent services	Local	<b>Children's act complaints - Stage 1 responded to in 10 day timescale</b>														80%
	11 out of 14 in the year so far on time. In addition 3 complaints have been handled on time under the extended timescale.															
	<b>Red</b>	<b>Red</b>	<b>Green</b>	<b>Amber</b>	<b>Green</b>											<b>Amber</b>
		<b>63.0%</b>	67%	100%	67%	86%									<b>79%</b>	
Deliver excellent services	Local	<b>Children's act complaints - Stage 2 responded to in 25 day timescale</b>														40%
	No stage two complaints closed under 25 day timescale, one closed late under extended timescale.															
	<b>Red</b>															<b>None</b>
		<b>0.0%</b>	none	none	none	none										
Deliver excellent services	Unit Cost	<b>Cost of service per child (Play)</b>														£880
	New unit costs are being developed in this area															
	<b>Red</b>															
		<b>£877.0</b>														
Deliver excellent services	Unit Cost	<b>Cost of service per child (early years)</b>														
	New unit costs are being developed in this area															
Deliver excellent services	Unit Cost	<b>Cost of service per looked after child</b>														£880
	<b>Red</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>											
			<b>£877.0</b>	£735.00	£732.00	£796.0	£797.0									<b>£797.0</b>
<b>Corporate Resources</b>																
Deliver excellent services	BV 8	<b>Percentage of invoices paid within terms or 30 days</b>														2006/07 Top Quartile 97.0%
	2006/07															
	<b>Worst Quartile</b>	<b>Red</b>	<b>Green</b>	<b>Amber</b>	<b>Amber</b>	<b>Green</b>										<b>Amber</b>
		<b>87.0%</b>	92%	90.4%	90.7%	92.1%									<b>91.2%</b>	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Deliver excellent services	Local	<b>Call Centre – Calls answered in 30 seconds as a percentage of all calls presented</b>															
		53% in 15 seconds in the year to July															
		39%	Amber 66%	Red 60%	Red 46%	Red 64%										Red 59%	70%
Deliver excellent services	Local	<b>Customer Service Centres – % Customers waiting less than 15 minutes</b>															
		Bettered 70% target for the first time in July															
		48.00%	Red 58%	Red 69%	Amber 63%	Red 72%										Red 65.4%	70%
Deliver excellent services	Local	<b>Council Wide- Directly dialled Telephone calls answered in 15 seconds as a % of total calls</b>															
		Amber 77.4%	Amber 77%	Amber 79%	Amber 77%	Amber 77%											
Deliver excellent services	Local	<b>Freedom of information responses responded to in 20 days</b>															
		Green 73.0%			Green 82.0%												
Deliver excellent services	BV 9	<b>Council tax collection - percentage of total due collected</b>														2006/07 Top Quartile 98.5%	
	2006/07	Performance was just short of target for July.															
	Worst Quartile	Green 93.8%	Amber 93.86%	Amber 93.18%	Green 94.17%	Amber 93.78%										Amber 93.78%	93.85%
Deliver excellent services	BV 156	<b>% of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people</b>														2006/07 Top Quartile 87.2%	
	2006/07	On course to meet target															
	Worst Quartile	Green 35.4%			Green 36.0%											Green	40%

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services	Unit Cost	<b>Cost of office accommodation per sq metre (corporate property)</b>														
		<b>Green</b>	<b>Green</b>												<b>Green</b>	
	<b>£359.58</b>	£296.12	£296.12												<b>£296.12</b>	£300
Deliver excellent services	Fin 1	<b>Overall revenue budget monitoring</b> <i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i> <i>Net underspend variance under 0.75% green, 0.75% to 1.25% amber, over 1.25% red</i>														
		<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>									<b>Green</b>	
	<b>0.00%</b>	0.00%	0.00%	0.00%	0.00%											0.5%
Deliver excellent services	Fin 2	<b>Overall capital budget monitoring</b> <i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i> <i>Net underspend variance under 0.75% green, 0.75% to 1.25% amber, over 1.25% red</i>														
		<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>									<b>Green</b>	
	<b>0.00%</b>	0.00%	0.00%	0.00%	0.10%											0.5%
Deliver excellent services	Fin 3	<b>Projected general fund reserves – projected unplanned use of balances</b> <i>Under 20% green, 20% to 40% amber, over 40% red</i>														
		<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>									<b>Green</b>	
	<b>12.0%</b>	0.0%	0.0%	0.0%	0.0%											20%
Deliver excellent services	Fin 4a	<b>Treasury management- Exposure to Variable interest rates</b> <i>Under £175M Green, £175 to £190 million amber, over £190 million red</i>														
		<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>										<b>Green</b>	
		£0M	£0M	£0M	£0M											£175M
Deliver excellent services	Fin 4b	<b>Treasury management - Authorised Limit for external debt</b> <i>remain within 97% green, 97% to 100% amber, over 100% red</i>														
		<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>										<b>Green</b>	
		95.6%	95.6%	95.6%	95.6%											97%

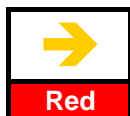
Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services	Fin 4c	<b>Treasury management - The Council's operational boundary for external debt remain within 99.5% green, 99.5% to 100% amber, over 100% = red</b>														
		Green	Green	Green	Green										Green	
		99.3%	99.3%	99.3%	99.3%											99.5%
Deliver excellent services	Fin 5	<b>Debt recovery - Overall Sundry debt. Reduction of Over 211 day debt from £6.68m @ 2006/07 year end to £4.19m by end of 2007/08.</b> Reduction required = £207k per month Main areas of shortfall at present are UE and Adults. - In Adults, resolution of PCT £213k 211 day debt would put them back on target and there is approx £200k of write-offs submitted for authorisation process. - Urban Environment – majority of shortfall relates to Leaseholders. Target has been reviewed and will be revised for Aug Report.														
		<b>Target £m</b>	N/A	N/A	£6.06	£5.85	£5.65	£5.44	£5.23	£5.02	£4.82	£4.61	£4.40	£4.20		
	Actual	<b>Red</b>			<b>Red</b>	<b>Red</b>										<b>Red</b>
		<b>£6.68m</b>	N/A	N/A	£6.43	£6.67										
<b>Urban Environment</b>																
Deliver excellent services	BV 66a	<b>Rent collection - % of rent due collected</b>														2006/07 Top Quartile
	2006/07	The collection rate has improved again to a year high but the percentage of tenants with more than seven weeks arrears remains at the same level. The drive to serve Notices of Seeking Possession (NOSPs) where appropriate has seen an increase in number of NOSPs served and the target has been reached.														99%
	Worst Quartile	<b>Amber</b>	<b>Green</b>	<b>Green</b>	<b>Amber</b>	<b>Amber</b>										<b>Amber</b>
		<b>96.5%</b>	97.59%	97.5%	96.5%	96.6%									<b>96.6%</b>	
Deliver excellent services	BV 66b	<b>Percentage of tenants with more than 7 weeks rent arrears</b>														2006/07 Top Quartile
	2006/07															4%
	Worst Quartile	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>										<b>Red</b>
		<b>14.7%</b>	15.52%	16.17%	15.8%	15.9%									<b>15.9%</b>	
Deliver excellent services	Unit Cost	<b>Residual waste collection costs per tonne</b> <i>Should be read in conjunction with the indicator for recycling collection costs per tonne. Most of the cost of waste collection is fixed.</i> Owing to the high level of residual tonnage in July (see BV 84) the unit costs have reduced.														
		<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>										<b>Green</b>
		<b>£71</b>	£90	£83	£89	£82									<b>£86</b>	£89



Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services	Unit Cost	<b>Net cost of service per parking ticket issued (surplus)</b>														
		The monthly and YTD target have been narrowly missed. The monthly rate of achievement is subject to seasonal variation and will even out towards the end of the year. Net projected income shortfall of £590k on the parking account. This is being made up by identifying cost savings in parking and Urban Environment to enable unit cost to be achieved..														
		<b>Green</b> £14.38	<b>Green</b> £14.30	<b>Red</b> £12.30	<b>Red</b> £12.70	<b>Red</b> £12.40										<b>Red</b> £12.78
Deliver excellent services	Unit Cost	<b>Recycling cost per tonne</b>														
		The April to June figures have been adjusted - we received the actual recycled tonnage figures for quarter one from the North London Waste Authority. The June and July monthly performance was slightly above target, but the July year to date figure was on target.														
			<b>Red</b> £125.00	<b>Green</b> £157	<b>Amber</b> £143	<b>Amber</b> £151	<b>Amber</b> £150									<b>Green</b> £149
Deliver excellent services	Unit Cost HS1a	<b>Cost per Private Sector Lease</b>														
		<b>Red</b> £886.00	<b>Green</b> £889.43	<b>Green</b> £889.98	<b>Green</b> £890.98	<b>Green</b> £891.40									<b>Green</b> £891.40	£907
Deliver excellent services	Unit Cost HS1b	<b>Cost per Nightly Rated Accommodation</b>														
		<b>Amber</b> £41.23	<b>Green</b> £41.05	<b>Green</b> £41.22	<b>Green</b> £41.07	<b>Green</b> £41.11									<b>Green</b> £41.11	£42.20

## Quarterly Equalities Performance Review - 2007/08

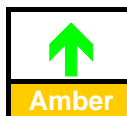
Key:



Same as last year

**Red**

Performance missing target



Better than last year






**Amber**

Performance close to target



**Green**

Key Priorities	Perspective	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
<b>Housing Equalities Indicators</b>																		
Encourage lifetime well-being	Excellent services		<p><b>The percentage difference between Housing Applications and Lettings for BME applicants</b></p> <p>This PI examines the percentage of BME applicants on the Housing Register, and compares the figure with the percentage of lets given to BME applicants. If BME applicants are receiving a proportional share of lets, there should be no variation between the two figures, +/- 5%. This PI has been expanded for 2007/08, and the Housing Service now examines individual ethnicities and communities and looks at possible factors affecting discrepancies, such as bed size and area required, in order to gain a better understanding of housing need. Choice Based Lettings began operating in January 2007 under Home Connections. The number of applicants on the housing register at the end of the quarter were 11339 BME applicants making 85.13% of the Housing Register. There were 118 BME lets making 78.67% of the total lets in the quarter.</p>															
		<b>Green</b>			<b>Amber</b>											<b>Amber</b>		
		-3.72%			-6.45%												-6.45%	+/- 5%
Deliver excellent services	Excellent services		<p><b>The percentage of lets made through Choice Based Lettings</b></p> <p>Choice Based Lettings began operating in January 2007 under Home Connections. The number of applicants on the housing register at the end of the quarter were 11339 BME applicants making 85.13% of the Housing Register. There were 118 BME lets making 78.67% of the total lets in the quarter.</p>															
		<b>Red</b>			<b>Amber</b>											<b>Amber</b>		
		68.45%			80.0%												80.0%	85%
<b>Social Services Equalities indicators</b>																		
Deliver excellent services	Excellent services	Paf	<p><b>Ethnicity of older people receiving an assessment</b></p> <p><i>the percentage of older service users receiving an assessment that are from minority ethnic groups with the percentage of older people in the local population that are from minority ethnic groups. Good performance is generally one or greater. This indicator determines the need for Social Services of people from minority ethnic groups to see if it is at least as great as for the general population</i></p>														Paf Top Banding 1<2	
		E47	<b>Green</b>			<b>Green</b>											<b>Amber</b>	
			1.23			0.94											0.94	1

Key Priorities	Perspective	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services	Excellent services	Paf E48	<b>Ethnicity of older people with services following an assessment</b> <i>The percentage of older service users receiving services following an assessment that are from a minority ethnic group, divided by the percentage of older service users assessed that are not from a minority ethnic group. Good performance is around 1, assuming no difference between the proportions of those assessed that require services for minority ethnic communities and the general population. 0.7 to 1.3 is regarded as 'acceptable' and 0.9 to 1.1 as 'good'.</i>														Paf Top Banding 0.9 < 1.1
		<b>Green</b> 1.03			<b>Amber</b> 1.51											<b>Amber</b> 1.51	1
Deliver excellent services	Excellent services	Paf C51	<b>The clients receiving direct payments by physical disabilities</b>														
		<b>Green</b> 103			<b>Green</b> 106											<b>Green</b> 106	
Deliver excellent services	Excellent services	Paf C51	<b>The proportion of clients receiving direct payments by mental disabilities</b>														
		<b>Green</b> 3			<b>Green</b> 3											<b>Green</b> 3	
<b>Finance Equalities indicators</b>																	
Deliver excellent services	Financial Health	BVPI 156	<b>% of buildings open to the public in which all public areas are suitable for and accessible to disabled people</b> <i>Much of the adaptation work in relation to the Disability Discrimination Act has completed. Some of the adaptation work will improve our performance to BV156 (known as Document M compliance). Independent surveys, for audit purposes of these buildings</i>														2005/06 Est Top Quartile 75%
		<b>Green</b> 34.00%			<b>Green</b> 36.0%											<b>Green</b>	40.0%
<b>Chief Executive's Equalities indicators</b>																	
Deliver excellent services	Customer Focus	BVPI 11a	<b>The percentage of the top paid 5% of local authority staff who are women</b> <i>This represents 103 women</i>														
		<b>Green</b> 54.2%			<b>Green</b> 51.7%											<b>Green</b> 51.7%	50.00%

Key Priorities	Perspective	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services	Customer Focus	BVPI 11b	The percentage of the top 5% of earners who are from ethnic minority communities													↑	
			This represents 40 staff														
			Red			Red											
			18.16%			20.60%										20.60%	
Deliver excellent services	OD	BV 11c	The percentage of top 5% of earners declaring they meet the Disability Discrimination Act disability definition													↑	
			This represents 4 staff														
			Amber			Amber											
			2.18%			2.95%										2.95%	
Deliver excellent services	Customer Focus	BVPI 17a	The % of staff that are from ethnic minorities													↑	
			Green			Green											
			45%			45.1%										45.10%	