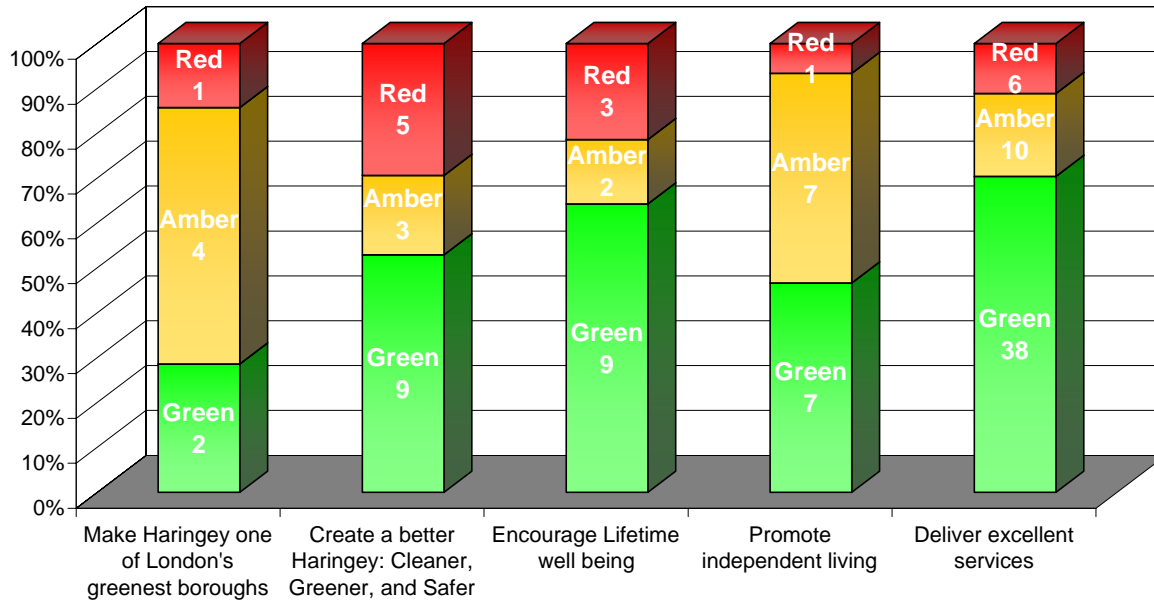
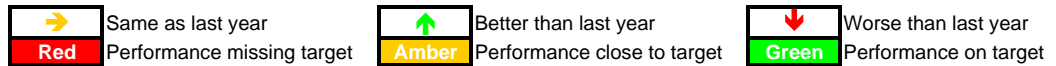


## How we perform against the Council Priorities

Year to date position - August 2007



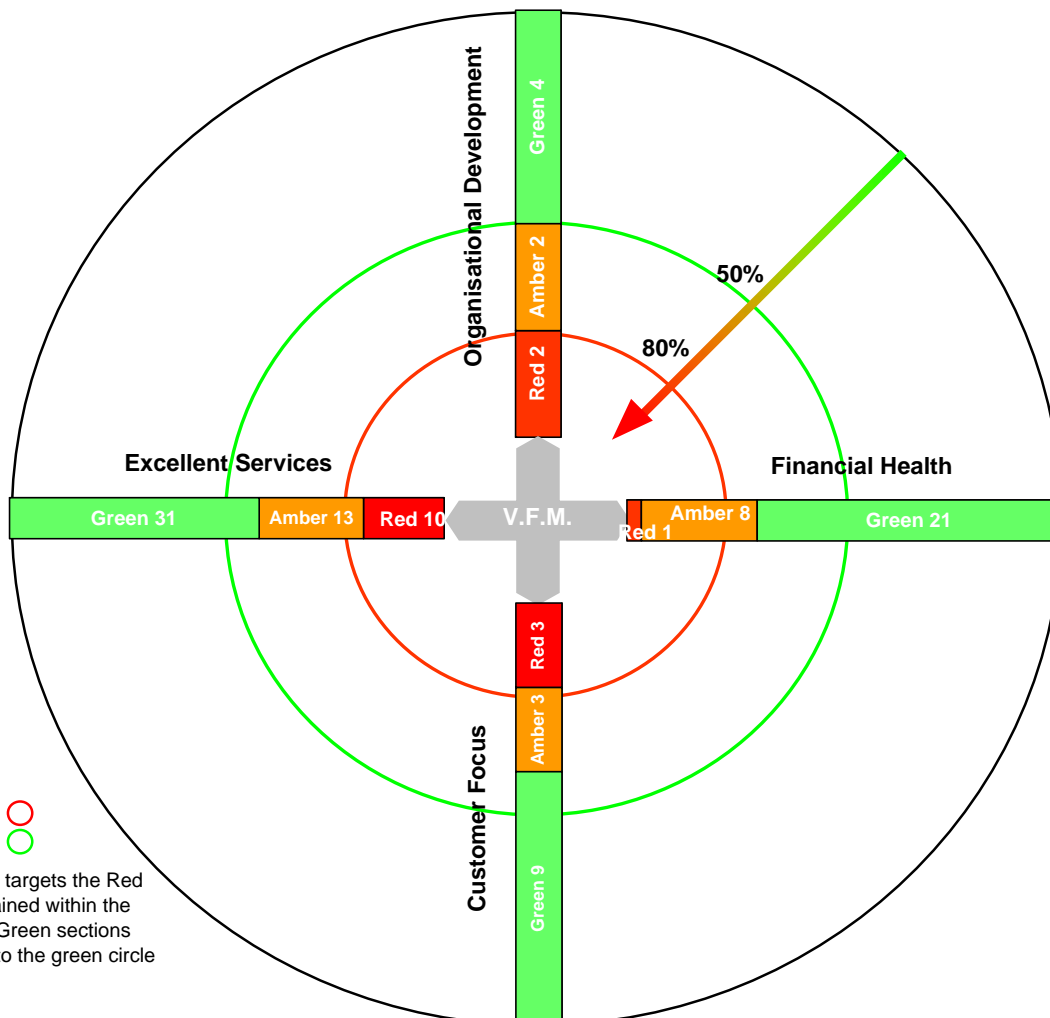
Performance is reviewed against a representative basket of 109 indicators at least 58 of which are updated monthly. Comparative performance for most BVPIs is shown against provisional 2006/07 all England quartiles from the Audit Commission. Monthly and year to date position progress are tracked against 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.)



# Monthly Performance Review - 2007/08

August 2007

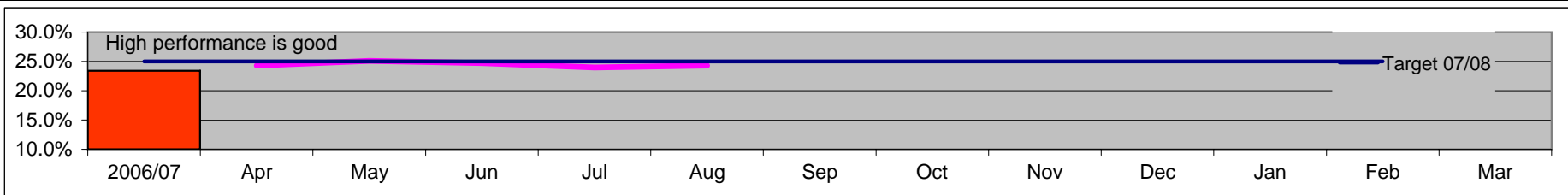
Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
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## Make Haringey one of London's greenest boroughs

### Urban Environment

Make Haringey one of London's greenest boroughs

BV 82ai+bi	<b>% of household waste which has been recycled or composted</b> <i>Latest figures are subject to minor change due to reporting deadlines</i>														2005/06 Top Quartile	
2005/06	Performance improved slightly in August by 0.3% to 24.3%. In order to meet the 25% target the recycling service will be improved this year by rolling out an additional commingled round in Nov/Dec 07, introducing recycling on private estates (Jan 08) and generally by improving participation rates across all of the existing schemes (through ongoing communications work and publicity).														31.4	
Bottom Quartile	Green	Amber	Green	Amber	Amber	Amber									Amber	
	23.4%	24.3%	25.1%	24.7%	24.0%	24.3%									24.47%	25%



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. Latest figures are subject to minor change due to reporting deadlines</i>														2006/07 Top Quartile	
2006/07	The residual tonnage for August showed a reduction, meaning performance was on target. The residual tonnage for the year to date was still below the equivalent figures for 2006/07 so it is expected that the target of 370Kg per head will be met. Also, communications work around waste prevention is planned this year which should help reduce household waste.														396	
Top Quartile	Amber	Green	Red	Amber	Red	Green									Amber	
	360	367 (actual 30)	387 (actual 33)	380 (actual 31)	391 (actual 33)	366 (actual 31)									378	370





## Create a better Haringey: cleaner, greener and safer

### Policy, Performance, Partnerships & Communication

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. The performance in the year to date with 7,820 crimes in the period April to August 2007 is 2% higher than same period a year before.															
	Amber	Red	Red	Red	Red	Amber									Red	
	18,606	1,596	1,664	1,593	1,511	1,456									18,768 (7,820)	17,211



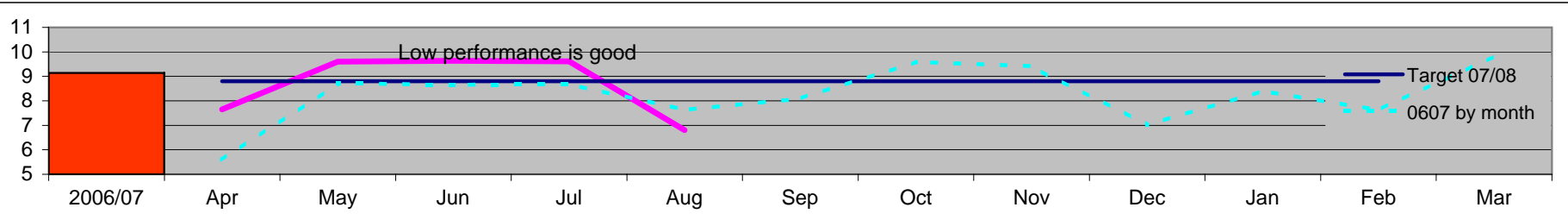


Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
<b>Urban Environment</b>																
Create a better Haringey: Cleaner,	BV 215a	<b>Average days to repair street lighting faults (except faults relating to power supply in control of the DNO)</b>													↓	2006/07 Top Quartile
	2006/07	The monthly and YTD target has been met.														3.25
	Top Quartile	Green	Green	Green	Green	Green	Green									Green
		1.88	2.33	2.49	2.19	1.94	1.98								2.18	
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>													↑	2005 Top Quartile
	2005	The figures shown are the latest received from TfL and are provisional. Police IT problems are causing further lag than usual.														77
	2nd Best Quartile	Green	Green	Green	Green											Green
		117	58 (5)	53 (4)	12(1)										40 (10)	
Create a better Haringey: Cleaner, Greener, and Safer	BV 199a	<b>Local street and environment cleanliness - Litter &amp; detritus</b>													↑	2006/07 Top Quartile
	2006/07	Low performance is good Performance in August was better than target but worse than recent months. This decline is due to an increase in the levels of detritus (noted in the August inspections). Waste Management and Haringey Accord will focus on this as an area for improvement in the coming months.														7.0%
	Worst Quartile	Red	Green	Green	Green	Green	Green									Green
		40%	26%	17%	18%	17%	24%								20%	
Create a better Haringey: Cleaner, Greener, and Safer	BV 199b	<b>Local street and environment cleanliness - Graffiti</b>													↓	2006/07 Top Quartile
	2006/07	LUC = Land Use Class. Average score for London in 05/06 was 11% Performance continues to be below target. In August the high score for graffiti in 4 out of 9 LUCs caused this; recreation, other highways, main roads and industrial. A pro-active graffiti cleansing service has now been agreed with Proud Industrial. This targets two of these LUCs. The Waste Management Service will be working with Parks to improve performance in recreation areas. In order to focus on the actions and areas for improvement for this indicator the BV 199a Cleanliness Action Plan will be expanded to include it.														1%
	2nd Worst Quartile	Red	Red	Red	Red	Red	Red									Red
		5%	12%	13%	7%	11%	11%								11%	

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 199c	<b>Local street and environment cleanliness - Fly posting</b> <i>LUC = Land Use Class. Average score for London in 05/06 was 3%</i>														2006/07	2006/07 Top Quartile
	Performance continues to be below target. In August the high level of fly posting in 5 out of 9 LUCs caused this; primary and secondary retail, high density housing, main roads and other highways. Proud Industrial will deal with 'other highways' through their pro-active graffiti work. The remaining LUCs will be cleaned by Haringey Accord through normal contract activity and the street washing service. In order to focus on the actions and areas for improvement for this indicator the BV 199a Cleanliness Action Plan will be expanded to include this indicator.															0%	
	Worst Quartile	Amber	Red	Green	Green	Red	Red									Red	1%
		5%	8%	5%	5%	4%	5%								5.5%		
<b>Adults Culture &amp; Community</b>																	
Create a better Haringey: Cleaner, Greener,	BV 199a	<b>Local street and environment cleanliness (litter &amp; detritus) - Parks and Open spaces</b>															
	Parks	<i>Low performance is good</i> Increased levels of detritus during august. Parks Hygiene work programme being reviewed to give greater attention to detritus clearance															
		Red	Amber	Green	Green	Green	Green									Green	29%
		40%	33%	0%	20%	9%	27%								18%		
<b>Corporate Resources</b>																	
Create a better Haringey: Cleaner, Greener, and Safer	BV 199a	<b>Local street and environment cleanliness (litter &amp; detritus) - Industrial land - Property services</b>															
	Industrial	August's 34% is made up from 15% litter and 53% of land with unacceptable levels of detritus															
		Red	Red	Green	Green	Green	Red									Red	29%
		66.0%	50%	26%	26%	25%	34%								32%		
<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	2006/07 Top Quartile
	2006/07	Provisional results for 2007															61.8%
	Worst Quartile	Green				Green										Green	57%
		51.7%				57.0%											

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	SD44	<b>Percentage of 16-18 year olds not in education, employment or training (NEETS)</b>														National Target 11%
	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 August was 424, an increase of 23 (6%) although still below last August when the percentage NEET was 16.7%. This increase in NEETs was anticipated because of the overhang of currency expiration (where the current activity of a proportion of young people is unknown) from June and a further increase is expected in September as it would appear that there are still large numbers of young people for whom currency needs to be re-established.															
	<b>Amber</b> 13.2%	<b>Red</b> 14.30%	<b>Red</b> 14.8%	<b>Amber</b> 12.8%	<b>Red</b> 13.2%	<b>Red</b> 13.9%										<b>Red</b>
<b>Adults Culture &amp; Community</b>																
Encourage Lifetime well being	Unit Cost PAF B17	<b>Cost of home care per client</b>														Top Paf Banding £11.63<£15.51
	This will not change until November pending the HH1 return															
	<b>Red</b> £18.00	<b>Amber</b> £18.00	<b>Amber</b> £18.00	<b>Amber</b> £18.00	<b>Amber</b> £18.00	<b>Amber</b> £18.00										<b>Amber</b> £18.00
Encourage Lifetime well being	Local	<b>Cost per visit to a Leisure Centre</b>														
	July Figure now includes NNDR payments															
		<b>Amber</b> £2.02	<b>Green</b> £2.12	<b>Green</b> £1.04	<b>Green</b> £0.95	<b>Red</b> £4.74	<b>Green</b> £1.18									<b>Green</b> £1.32
Encourage Lifetime well being	Local	<b>Sports &amp; Leisure usage (seasonally adjusted annual equivalent, actuals in brackets)</b>														
	Performance back on track against annual target, recovering dip in July due to inclement weather and below target lido usage.															
		<b>Green</b> 1,142,017	<b>Green</b> 1,363,306 (105,789)	<b>Green</b> 1,257,274 (110,894)	<b>Green</b> 1,290,819 (130,646)	<b>Red</b> 979,974 (105,130)	<b>Green</b> 1,197,203 (93,561)									<b>Green</b> 1,206,837 (546,020)

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
<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, August 1 out of 4 young people where in employment, education and training													→		
		Amber	Green	Green	Red	Red	Red									Amber	
		68.0%	80%	88%	57%	43%	25%									63.3%	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> <i>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.</i> 16 children have been adopted or granted a special guardianship in the year to date. The target is 24 by the end of March 2008.													↑	Top Paf Banding 8<25	
		Green	Amber	Amber	Green	Green	Green									Green	
		7.0%	0%	0%	3.4%	4%	5%									5.0%	7%
<b>Adult, Culture &amp; Community</b>																	
Promote independent living	Unit Cost PAF B12	<b>Cost of intensive social care per client</b> <i>Target revised from £680</i>													↑	Top Paf Banding £452<£601	
		Green	Red	Red	Red	Amber	Amber									Amber	
		£689.20	£764.54	£777.56	£829.29	£712.59	£653.10									£653.10	£640
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.													↑	Top Paf Banding 100+	
		Green	Red	Red	Red	Amber	Green									Green	
		93.57	88.3	89.24	88.44	88.3	97									97	101

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	BV 56 PAF D54	Percentage of items of equipment and adaptations delivered within 7 working days.														Top Paf Banding 85<=100
		Green	Green	Green	Green	Green	Green								Green	
		88.0%	94.60%	98.0%	93.0%	95.7%	96.3%								95.5%	90%
Promote independent living	BV201 PAF C51	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised) There are currently 19 pending clients being counted towards this indicator.														Top Paf banding 150+
		Monthly Targets				136	137	139	141	143	145	147	149	150		
		Red	Red	Red	Amber	Green	Green								Green	
		138	131	130.8	136.12	136.57	140.2								140.2	150
Promote independent living	195 PAF D55	Acceptable waiting time for assessment- average of (i) % where time from first contact to beginning of assessment is less than 48 hours & (ii) % where time from first contact to completion of assessment is less than or equal to 4 weeks This indicator is currently on course to meet target.														Top Paf Banding 90<=100
		Green	Green	Green	Green	Green	Green								Green	
		80.95%	95%	94.5%	95.8%	96.2%	96.2%								96.2%	90%
Promote independent living	196 PAF D56	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. Data entry issues have previously resulted in a poor outturn in this indicator. This month each case appearing on the report has been checked by the performance team to establish the correct timescale. This has had a positive impact on this indicator. Performance are working with services to ensure the correct data entry processes are followed, however manual checks will need to continue for the rest of the reporting year.														Top Paf Banding 90<=100
		Green	Red	Amber	Amber	Amber	Amber								Amber	
		90.18%	82%	86.0%	85.3%	86.0%	91.0%								91.0%	96%
<b>Corporate Resources</b>																
Promote independent living	78a	Average time for processing new HB/CTB claims <i>Low is good</i>														2006/07 Top Quartile
	2006/07	Performance has dipped for August. This is a common trend seen by other Authorities following implementation of a new Document Management System (Comino W2). Areas of delay have been identified and strategies are in place to address the dip in performance.														24.5 London
	Worst Quartile	Red	Green	Green	Amber	Red	Red								Amber	
		40	32	32	34	38	40								35	32




Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
<b>Urban Environment</b>																
Promote independent living	183b	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. <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 82.00								Red 82.31
<b>Deliver excellent services</b>																
<b>People and OD</b>																
Deliver excellent services	BV 12	The no. of working days/shifts lost due to sickness absence per FTE employee.														2006/07 Top Quartile 8.1%
	2006/07	2nd Best Quartile	Red 9.14	Green 7.65	Red 9.6	Red 9.64	Red 9.61	Green 6.81								Red 9.18
																
<b>Adults Culture &amp; Community</b>																
Deliver excellent services	Unit Cost	Net surplus per cremation <i>A net cost would be shown as a minus value. PI previously presented as a cost.</i>														
			Green £174.22	Red £233.85	Green £111.65	Red £364.90	Red £57.68	Red £113.29								Amber £182.74
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 £2.40	n/a	Green £2.50	Green £2.57	Green £2.55	Green £2.55								Green £2.55





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 1 responded to within 10 days</b>																
		In addition 2 out of 4 have been handled on time under the extended deadline																
		<b>Red</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>										<b>Green</b>	80%
<b>64.0%</b>	75%	86%	92%	100%	89%								<b>90%</b>					
<b>Policy, Performance, Partnerships &amp; Communication</b>																		
Deliver excellent services	Local	<b>Number of calendar days taken to respond to Ombudsman enquiries</b>																
		<b>Amber</b>	<b>Green</b>	<b>Red</b>	<b>Amber</b>	<b>Green</b>	<b>Green</b>										<b>Green</b>	18
		<b>18.4</b>	17	19	19	14	18										<b>17</b>	
Deliver excellent services	Local	<b>Stage 1 public complaints dealt within target (10 day) timescale</b>																
		703 out of 790 cases on time in the year so far.																
		<b>Amber</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>										<b>Green</b>	80%
<b>77.0%</b>	87%	82%	88%	95%	92%								<b>89%</b>					
Deliver excellent services	Local	<b>Stage 2 public complaints dealt within target (25 day) timescale</b>																
		12 out of 13 on time in August																
		<b>Amber</b>	<b>Green</b>	<b>Red</b>	<b>Amber</b>	<b>Green</b>	<b>Green</b>										<b>Green</b>	80%
<b>77.0%</b>	92%	40%	79%	95%	92.0%								<b>80%</b>					
Deliver excellent services	Local	<b>Stage 3 public complaints dealt within target (20 day) timescale</b>																
		25 out of 28 in the year to date, five out six in August																
		<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Amber</b>	<b>Green</b>	<b>Amber</b>										<b>Amber</b>	95%
<b>92.0%</b>	100%	100%	67%	100%	83%								<b>89%</b>					
Deliver excellent services	Local	<b>Members' Enquiries. Percentage of replies sent in 10 days</b>																
		1,339 enques in YTD, 194 of 217 on time in August.																
		<b>Red</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Amber</b>										<b>Green</b>	90%
<b>84.0%</b>	92%	96%	95%	93%	89%								<b>93%</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>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>															
		14 out of 20 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> 63.0%	<b>Red</b> 67%	<b>Green</b> 100%	<b>Amber</b> 67%	<b>Green</b> 86%	<b>Red</b> 50%									<b>Red</b> 70%	80%
Deliver excellent services	Unit Cost	<b>Independent Schs SEN Placements - Residential</b>															
		34 FTE placements													<b>Green</b>		
			<b>Green</b> £63,483	<b>Green</b> £63,483	<b>Green</b> £63,483	<b>Green</b> £63,483	<b>Green</b> £63,483										£64,677
Deliver excellent services	Unit Cost	<b>Independent Schs SEN Placements - Day</b>															
		62 FTE placements													<b>Green</b>		
			<b>Green</b> £37,931	<b>Green</b> £37,931	<b>Green</b> £37,931	<b>Green</b> £37,931	<b>Green</b> £37,931										£40,197
Deliver excellent services	Unit Cost	<b>Cost of service per looked after child</b>															
		<b>Red</b> £877.0	<b>Green</b> £735	<b>Green</b> £732	<b>Green</b> £796	<b>Green</b> £797	<b>Green</b> £811									<b>Green</b>	£880
<b>Corporate Resources</b>																	
Deliver excellent services	BV 8	<b>Percentage of invoices paid within terms or 30 days</b>														2006/07 Top Quartile	
	2006/07															97.0%	
	Worst Quartile	<b>Red</b> 87.0%	<b>Green</b> 92%	<b>Amber</b> 90.4%	<b>Amber</b> 90.7%	<b>Green</b> 92.1%	<b>Amber</b> 89.1%									<b>Amber</b> 90.7%	92%

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>														
	The numbers of calls answered has increased 26% compared with April - August 2006															
			Amber	Red	Red	Red	Red									Red
		39%	66%	60%	46%	64%	48%								56%	
Deliver excellent services	Local	<b>Customer Service Centres – % Customers waiting less than 15 minutes</b>														
	Bettered 70% target for the first time in July															
		Red	Red	Amber	Red	Green	Green								Red	70%
		48%	58%	69%	63%	72%	70%								66.0%	
Deliver excellent services	Local	<b>Council Wide- Directly dialled Telephone calls answered in 15 seconds as a % of total calls</b>														
	Working with one or two BU's to improve their telephone answering performance. Extremely challenging target.															
		Amber	Amber	Amber	Amber	Amber	Amber								Amber	80%
		77.4%	77.0%	78.6%	77.3%	76.9%	77.8%								78%	
Deliver excellent services	BV 9	<b>Council tax collection - percentage of total due collected</b>														2006/07 Top Quartile
	2006/07	Collection performance was just short of target for August.														
	Worst Quartile	Green	Amber	Amber	Green	Amber	Amber								Amber	98.5%
		93.8%	93.86%	93.18%	94.17%	93.78%	93.62%								93.77%	93.85%
Deliver excellent services	Unit Cost	<b>Cost of office accommodation per sq metre (corporate property)</b>														
		Green	Green	Green	Green	Green									Green	
		£359.58	£296.12	£296.12	£296.12	£296.12	£296.12								£296.12	£300

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 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>															
		Green	Green	Green	Green	Green	Green										Green
		0.00%	0.00%	0.00%	0.00%	0.10%	0.23%										
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>															
		Green	Green	Green	Green	Green	Green										Green
		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
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>															
		Green	Green	Green	Green	Green	Green										Green
		12.0%	0.0%	0.0%	0.0%	0.0%	0.0%										
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>															
			Green	Green	Green	Green	Green										Green
			£0M	£0M	£0M	£0M	£0M										
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>															
			Green	Green	Green	Green	Green										Green
			95.6%	95.6%	95.6%	95.6%	95.6%										
Deliver excellent services	Fin 4c	<b>Treasury management - The Council's operational boundary for external debt</b> <i>remain within 99.5% green, 99.5% to 100% amber, over 100% = red</i>															
			Green	Green	Green	Green	Green										Green
			99.3%	99.3%	99.3%	99.3%	99.3%										

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 5	<b>Debt recovery - Overall Sundry debt.</b> Reduction of Over 211 day debt from £6.68m @ 2006/7 year end to £4.16m by end of 2007/8. Reduction required = £180k per month Children's currently hitting target, UE (revised HfH target in place) and Corp Res achieving amber. Adults have biggest deficit but position should improve in P6. Target has been reviewed and revised for Aug Report. (previously £4.20m by March 2008)													↑	
		<b>Target £m</b>	N/A	N/A	£6.05m	£5.84m	£5.44m	£5.26m	£5.07m	£4.89m	£4.71m	£4.53m	£4.34m	£4.16m		
		<b>Red</b>			<b>Red</b>	<b>Red</b>	<b>Amber</b>								<b>Amber</b>	
	Actual	<b>£6.68m</b>	N/A	N/A	£6.43m	£6.67m	£5.58m									£4.16m
<b>Urban Environment</b>																
Deliver excellent services	BV 66a	<b>Rent collection - % of rent due collected</b> 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.													↑	2006/07 Top Quartile 99%
	2006/07	<b>Amber</b>	<b>Green</b>	<b>Green</b>	<b>Amber</b>	<b>Amber</b>	<b>Amber</b>									
	Worst Quartile	<b>96.5%</b>	97.59%	97.5%	96.5%	96.6%	97.3%								<b>97.3%</b>	97.5%
Deliver excellent services	BV 66b	<b>Percentage of tenants with more than 7 weeks rent arrears</b>													↓	2006/07 Top Quartile 4%
	2006/07	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>									
	Worst Quartile	<b>14.7%</b>	15.52%	16.17%	15.8%	15.9%	15.9%								<b>15.9%</b>	10%

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>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>														
		Whilst there was an increase in unit costs for August it was still below the £90 target. The reason for the increase was a decrease in the residual tonnage. Unfortunately, this was not coupled with an increase in the recycled tonnage.														
		Green	Green	Green	Green	Green	Green									
		£71	£90.00	£83.00	£89.00	£81.57	£86.03								£86.33	£90
Deliver excellent services	Unit Cost	<b>Net cost of service per parking ticket issued (surplus)</b>														
		The monthly performance has improved. This was a result as an increase in revenue collection in August. The YTD target was missed by a narrow margin. The performance is seasonal and will even out towards the end of the year. It is anticipated that the target will be met this year as the target was achieved last year.														
		Green	Green	Red	Red	Red	Green									
		£14.38	£14.30	£12.30	£12.70	£12.40	£17.51								£13.84	£14.00
Deliver excellent services	Unit Cost	<b>Recycling cost per tonne</b>														
		August was the first month above £158 target, but the end of year target still remains in reach. Increase can be attributed to a reduction in recycled tonnage mainly from the kerbside commingled and estates collection service. This tonnage profile is common for August with participation rates down owing to residents being on holiday.														
			Red	Green	Amber	Amber	Red									
		£125.00	£157	£143	£151	£150	£162								£153	£158
Deliver excellent services	Unit Cost	<b>Cost per Private Sector Lease</b>														
	HS1a															
		Red	Green	Green	Green	Green	Green									
		£886.00	£889.43	£889.98	£890.98	£891.40	£893.39								£893.39	£907
Deliver excellent services	Unit Cost	<b>Cost per Nightly Rated Accommodation</b>														
	HS1b															
		Amber	Green	Green	Green	Green	Green									
		£41.23	£41.05	£41.22	£41.07	£41.11	£41.11								£41.11	£42.20