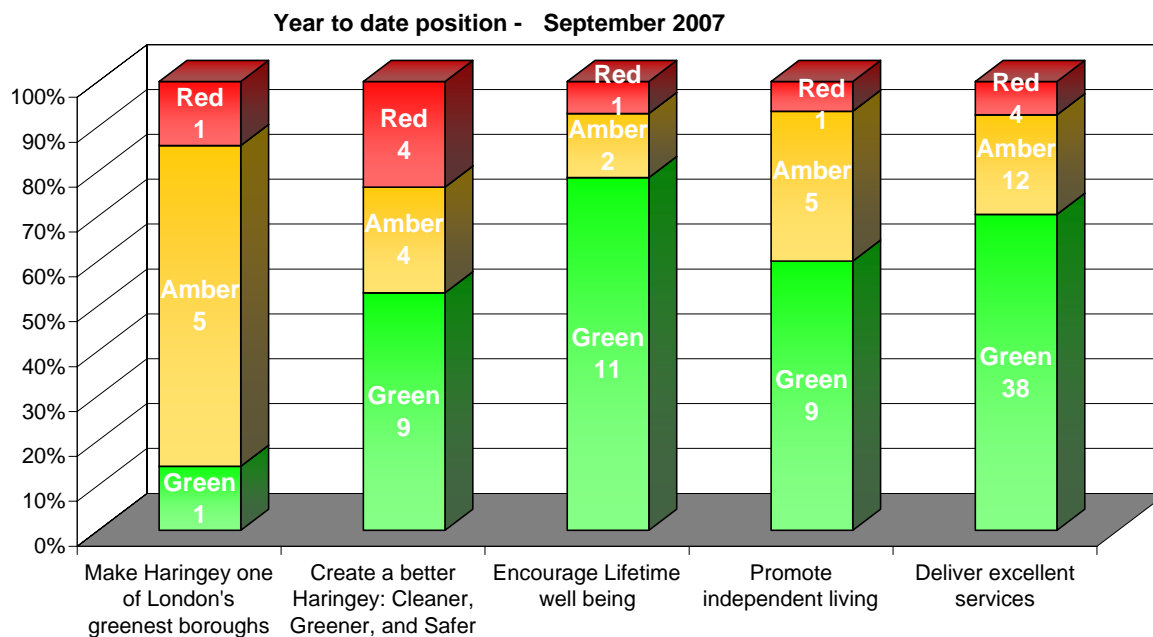


September 2007

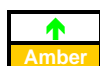
How we perform against the Council Priorities



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:



Same as last year



Better than last year



Worse than last year

Red

Performance missing target

Amber

Performance close to target

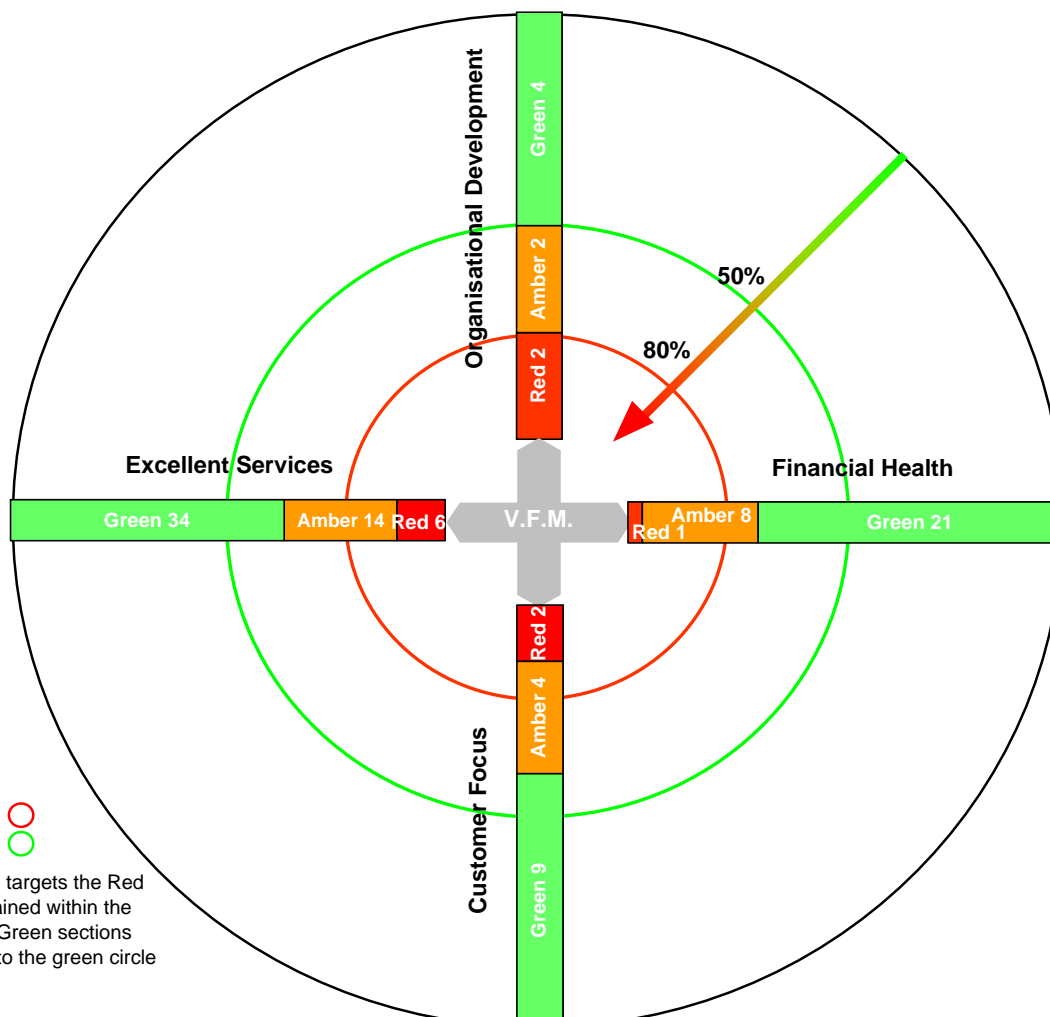
Green

Performance on target

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


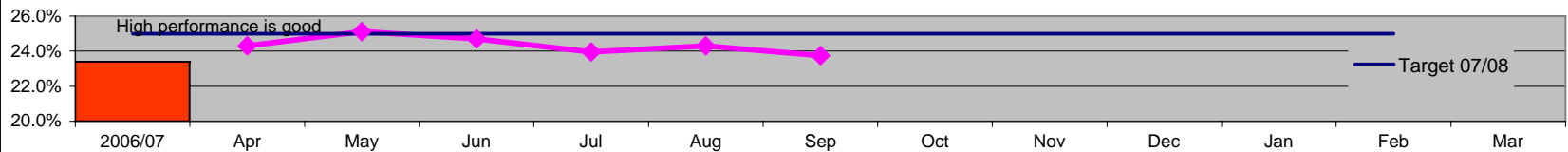


Less than 20% Red
At least 50% Green









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



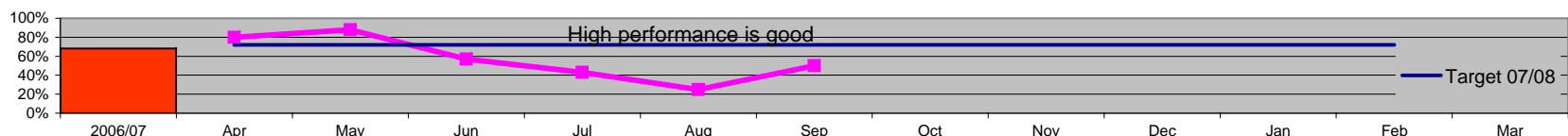



September 2007

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Make Haringey one of London's greenest boroughs																
Urban Environment																
Make Haringey one of London's greenest boroughs	BV 82ai+bi	% of household waste which has been recycled or composted <i>Latest figures are subject to minor change due to reporting deadlines</i> Performance has dropped slightly this month, to 23.75%. However, it should be noted that this figure is still provisional as not all tonnage receipts have been received for September yet. 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).													 2005/06 Top Quartile 31.4	
	2005/06															
	Bottom Quartile	Green	Amber	Green	Amber	Amber	Amber	Amber							Amber	
		23.4%	24.3%	25.1%	24.7%	24.0%	24.3%	23.8%							24.30%	25%
																
Make Haringey one of London's greenest boroughs	BV 84a	Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets) <i>London top quartile 2005/06 less than 378kg. Latest figures are subject to minor change due to reporting deadlines</i> The residual tonnage for September showed a reduction this month, meaning performance is well above the target this period. However, it should be noted that this figure is still provisional as not all tonnage receipts have been received for September yet. The accumulative residual tonnage for the year to date is still below the equivalent figures for 2006/07 and currently 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 contribute towards reducing household waste													 2006/07 Top Quartile 396	
	2006/07															
	Top Quartile	Amber	Green	Red	Amber	Red	Green	Green							Amber	
		360	367 (actual 30)	387 (actual 33)	380 (actual 31)	391 (actual 33)	366 (actual 31)	351 (actual 29)							374	370
Make Haringey one of London's greenest boroughs	LAAX	% of schools with travel plans (including non LA schools) Approval of 2007/08 school travel plans will only change in March 2008 when TfL receive plans for approval. At present, we have 82 schools on our STP programme and if all 95 schools get approval from TfL the performance will be 100%. The remaining 13 schools without STP have now been contacted and we have started working with them and we aim to achieve 100% by March 2008; exceeding local and national targets!													 2006/07 Top Quartile 3.25	
		Green			Amber			Amber							Amber	
		86%			86.3%			86.3%								90%
Corporate Resources																
Make Haringey one of London's	PMI.2	A (ii) Energy Efficiency: Kwh per sq m Gross Internal Area of council buildings														
		To Follow														

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																
Policy, Performance, Partnerships & Communication																
Create a better Haringey: Cleaner, Greener, and Safer	LAAX	Reduction in reported crime - British Crime Survey comparator														
	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 number of offences reported in September reduced and hit the target for that month. However performance in the year to date with 9,196 crimes in the period April to September 2007 is 0.9% higher than the same period in 2006 and remains short of the challenging target set for 2007/08.															
	Amber	Red	Red	Red	Red	Amber	Green								Red	18,392 (9,196)
	18,606	1,596	1,664	1,593	1,511	1,456	1,376									
Create a better Haringey: Cleaner, Greener, and Safer	LAAX	Increase the number of incidents of domestic violence that result in sanction detections														
	The year to date figure is a straight line projection of the numbers of SDs to give us an annual equivalent Figures used in the stretch target agreement negotiated with Government Office for London were erroneously based on offences not sanctioned detections (SDs). The stretch target was to increase the number of SDs by 129 by 31st March 2010. Baseline for 05/06 SDs was 487 (not 2,139 as stated in the agreement) increasing to 671 in 2006/07 and an annual equivalent of 866 for 2007/08. This means that progress on sanctioned detections is on track to meet the target of a 129 increase.															
	Green			Green											Amber	978 (163)
	671			884 (221)	69	69										
Urban Environment																
Create a better Haringey: Cleaner,	BV 215a	Average days to repair street lighting faults (except faults relating to power supply in control of the DNO)														2006/07 Top Quartile 3.25
	2006/07	Good performance is maintained and YTD target is being exceeded. September performance was the best so far this year.														
	Top Quartile	Green	Green	Green	Green	Green	Green	Green							Green	2.09
	1.88	2.33	2.49	2.19	1.94	1.98	1.36									
Create a better Haringey: Cleaner, Greener, and Safer	BV 99ai	Number of people killed or seriously injured. Seasonally adjusted annual equivalent (actuals in brackets). Calendar year 2007.														2005 Top Quartile 77
	2005	2006	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	2nd Best Quartile	Green	Green	Green	Green										Green	40 (10)
	117	58 (5)	53 (4)	12(1)												
Create a better Haringey: Cleaner,	BV 199a	Local street and environment cleanliness - Litter & detritus														2006/07 Top Quartile 7.0%
	2006/07	Low performance is good The score for September is inside the target. Low score is better.														
	Worst Quartile	Red	Green	Green	Green	Green	Green	Green							Green	20%
	40%	26%	17%	18%	17%	24%	18%									

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 199b	Local street and environment cleanliness - Graffiti <i>Low is good. Average score for London in 05/06 was 11%</i>														2006/07 Top Quartile 1%
		The score for September was above target but shows improvement compared to previous months. Waste Management has been working with the service provider to ensure that work is targeted in areas that have historically suffered from high levels of graffiti. Waste Management is liaising with other internal council services to ensure their land and buildings are kept graffiti-free as the condition of these also impacts on the graffiti score. Low score is better. .														
	2006/07	2nd Worst Quartile	Red 5%	Red 12%	Red 13%	Red 7%	Red 11%	Red 11%	Amber 6%							Red 10%
Create a better Haringey: Cleaner, Greener, and Safer	BV 199c	Local street and environment cleanliness - Fly posting <i>LUC = Land Use Class. Average score for London in 05/06 was 3%</i>														2006/07 Top Quartile 0%
		The score for September was above target. Activities have been undertaken to improve performance at locations that historically suffer the most from flyposting. Further work is required to deliver better performance. This will be done through Haringey Accord for tied on posters and Proud Industrial for posters attached with adhesive.														
	2006/07	Worst Quartile	Amber 5%	Red 8%	Red 5%	Red 5%	Red 4%	Red 5%	Red 5%							Red 5%
	Adults Culture & Community															
Create a better Haringey:	BV 199a Parks	Local street and environment cleanliness (litter & detritus) - Parks and Open spaces <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 40%	Amber 33%	Green 0%	Green 20%	Green 9%	Green 27%	Green 10%								
Create a better Haringey: Cleaner,	LAAx	Quality of surroundings – increase in number of green flag and pennant award parks <i>Annual</i>														
		Green 7 Flags			Green 8 Flags			Green 8 Flags								
	Corporate Resources															
Create a better Haringey:	BV 199a Industrial	Local street and environment cleanliness (litter & detritus) - Industrial land - Property services														
		In addition fly posting and graffiti both scored 0% for September.														
			Red 66.0%	Red 50%	Green 26%	Green 26%	Green 25%	Red 34%	Amber 32%							Amber 32%
	Encourage lifetime well-being															
	Children's and Young Peoples Service															
Encourage Lifetime well being	BV 38	% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*- C or equivalent.														2006/07 Top Quartile 61.8%
	2006/07	Provisional results for 2007														
		Worst Quartile	Green 51.7%				Green 57.0%									Green

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 221a	Participation in and outcomes from youth work: Recorded Outcomes <i>These two PIs do not show the extent of participation in youth work amongst 13-19s, and there is some trade-off between participation and</i> This is made up of 429 young people achieving a recorded outcome out of a total participation rate of 649 young people													↑	2006/07 Top Quartile 63%
	2006/07 2nd Worst Quartile	Green 48.0%			Red 31.9%			Green 66.1%							Green	50%
Encourage Lifetime well being	BV 221b	Participation in and outcomes from youth work: Accredited Outcomes <i>See PI comment under 221a.</i> See performance comment under 221a. 60% - made up of 393 young people achieving an accreditation out of participant rate of 649													↑	2006/07 Top Quartile 30%
	2006/07 Top Quartile	Green 33.0%			Red 19.9%			Green 60.0%							Green	27%
Encourage Lifetime well being	SD44	Percentage of 16-18 year olds not in education, employment or training (NEETS) 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													↑	National Target 11% Target 11%
		Amber 13.2%	Red 14.30%	Red 14.8%	Amber 12.8%	Red 13.2%	Red 13.9%								Red	12.30%
Encourage Lifetime well being	184a	The proportion of local authority homes which were non 'decent' at 1st April 42.58 1st April 2007														2006/07 Top Quartile 13%
	2006/07 Worst Quartile	Amber 44.7%			Green 42.0%										Green	42%
Adults Culture & Community																
Encourage Lifetime well being	PLSS 6	Library Visits per 1000 population <i>Annual Equivalents shown</i> Still feeling impact of Hornsey and Stroud Green Library Closures														
		Green 9,582			Green 9,057			Green 8,733							Green 8,919	8,600
Encourage Lifetime well being	Unit Cost PAF B17	Cost of home care per client This will not change until November pending the HH1 return													→	Top Paf Banding £11.63<£1
		Red £18.00	Amber £18.00	Amber £18.00	Amber £18.00	Amber £18.00	Amber £18.00	Amber £18.00							Amber £18.00	£17
Encourage Lifetime well being	Local	Cost per visit to a Leisure Centre July Figure now includes NNDR payments													↑	
			Amber £2.12	Green £1.04	Green £0.95	Red £4.74	Green £1.18	Green £1.42							Green £1.87	£2.09

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	Sports & Leisure usage (seasonally adjusted annual equivalent, actuals in brackets)														1,184,000
	Shortfall in usage has been due to the impact of the refurbishment of wet side changing rooms at Park Road Pool All other Centres performed above target this month. Overall YTD is on target.															
	Green	Green	Green	Green	Red	Green	Red								Green	
		1,142,017	1,363,306 (105,789)	1,257,274 (110,894)	1,290,819 (130,646)	979,974 (105,130)	1,197,203 (93,561)	1,102,231 (92,482)							1,190,472 (638,502)	
Promote independent living																
Children and Young People's Service																
Promote independent living	BV 161 PAF A4	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 Excellent performance has been sustained in this area and care leavers are achivieving 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, September 3 out of 6 young people turning 19 where in employment, education and training														72%
	Amber	Green	Green	Red	Red	Red	Amber							Amber		
			68.0%	80%	88%	57%	43%	25%	50%							
																
Promote independent living	BV 163 PAF C23	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 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. 19 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							Green		
			7.0%	0%	0%	3.4%	4%	5%	6%							6.0%
Adult, Culture & Community																
Promote independent living	Unit Cost PAF B12	Cost of intensive social care per client Target revised from £680														Top Paf Banding £452<
	Green	Red	Red	Red	Amber	Amber	Amber							Amber		
			£689.20	£764.54	£777.56	£829.29	£712.59	£653.10	£653.98							£653.98
Promote independent living	BV 54 PAF C32	Older people helped to live at home per 1000 population aged 65 or over 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							Green		
			93.57	88.3	89.24	88.44	88.3	97	97							97

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							Green	
		88.0%	94.60%	98.0%	93.0%	95.7%	96.3%	99.0%							96.1%	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														
		Red	Red	Red	Amber	Green	Green	Amber							Amber	
		138	131	130.8	136.12	136.57	140.2	137.2							137.2	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 This indicator is currently on course to meet target.														Top Paf Banding 90<=100
		Green	Green	Green	Green	Green	Green	Green							Green	
		80.95%	95%	94.5%	95.8%	96.2%	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 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							Amber	
		90.18%	82%	86.0%	85.3%	86.0%	91.0%	91.0%							91.0%	96%
Promote independent living	PAF C62	Carers' Services The number of carers receiving a "carers break" or a specific carers service as a percentage of clients receiving community based services 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														Top Paf Banding 12+
		Red			Amber			Green							Green	
		6.8%			8.8%			10.0%							10.0%	10%
Promote independent living	LAAx	Number of people from priority neighbourhoods helped into sustained work. These are provisional figures. Since April 2007 there have been 59 jobs starts, 32 of which have been sustained - 20 of these were long term job seekers allowance claimants and 12 were lone parents.														
		Amber						Green							Green	
		0						32								60
Promote independent living	LAAx	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 These are provisional figures. Since April 2007 there have been 59 job starts, 32 of which have been sustained none of these were people on incapacity benefit.														
		Amber						Red							Red	
		0						0								45

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	SP KPI 1	The number of service users who have established or are maintaining independent living (existing service users and those who have														
		Green			Green									Green		
		97.9%			98.6%									98.6%	98%	
Promote independent living	SP KPI 2	The number of service users who have moved on in a planned way as a percentage of service users who have left the service.														
		Green			Green									Green		
		66.7%			87.1%									87.1%	70%	
Corporate Resources																
Promote independent living	78a	Average time for processing new HB/CTB claims <i>Low is good</i> A strategy has been put into place to clear a backlog of new claims that have built up following implementation of a new Document Management System. This is consistent with authorities nationwide. A full improvement is expected to be seen in November following backlog clearance.														2006/07 Top Quartile 24.5 London 27.5
	2006/07															
	Worst Quartile	Red	Green	Green	Amber	Red	Red	Red							Amber	
		40	32	32	34	38	40	38							35	32
Urban Environment																
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> This data has been recalculated in light of a recent external audit which clarified our method of calculation.														2006/07 Top Quartile 0
	2006/07															
	Worst Quartile	Red	Green	Red		Red	Green								Green	
		64.59	36.90	105.00	Nil	75.86	38.14	Nil							54.93	60
Deliver excellent services																
People and OD																
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	
		44.9%			45.1%			45.6%							45.6%	40%
Deliver excellent services	BV 11a	% of top 5% of earners that are women This represents 103 women														2006/07 Top Quartile 43.5%
	2006/07															
	Top Quartile	Green			Green			Green							Green	
		54.2%			51.7%			54.0%								50%



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 11b	% of top 5% of earners from ethnic minority communities														2006/07
	2006/07	This represents 40 staff														Top Quartile
	Top Quartile	Red			Red			Red							Red	4.5%
		18.2%			20.6%			20.0%								26%
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 3 staff members in Q2														Top Quartile
	2nd Worst Quartile	Amber			Amber			Amber							Amber	5.5%
		2.2%			2.95%			2.1%							2.11%	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															Top Quartile
	2nd Best Quartile	Red	Green	Red	Red	Red	Green	Red							Red	8.1%
		9.14	7.65	9.6	9.64	9.61	6.81	9.37							9.18	8.8
Adults Culture & Community																
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	Red	Green	Red	Red	Green							Green		
		£174.22	£233.85	£111.65	£364.90	£57.68	£113.29	£322.72							£201.51	£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	Green						Green		
		£2.40	n/a	£2.50	£2.57	£2.55	£2.55	£2.56							£2.56	£2.50
Deliver excellent services	Local	NHS & Community Care Act Complaints - Stage 1 responded to within 10 days														
		In addition 4 out 8 have been handled in time under the extended deadline														
		Red	Green	Green	Green	Green	Green	Green							Green	
	64.0%	75%	86%	92%	100%	89%	100%							91%	80%	
Deliver excellent services	Local	NHS & Community Care Act Complaints - Stage 2 responded to within 25 days														
		Six cases so far this year. 1 case in September, which was out of time. YTD still above target.														
		Red	Red	Red	Green	Green		Red							Green	
	0.0%	0%	50.0%	100.0%	100.0%	none	0.0%							50.0%	40%	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
	Policy, Performance, Partnerships & Communication															
Deliver excellent services	Local	Number of calendar days taken to respond to Ombudsman enquiries														
		61 enquiries in the year to date, 11 in September														
		Amber 18.4	Green 17	Red 19	Amber 19	Green 14	Green 18	Green 20							Green 18	18
Deliver excellent services	Local	Stage 1 public complaints dealt within target (10 day) timescale														
		840 out of 944 cases on time in the year so far.														
		Amber 77.0%	Green 87%	Green 82%	Green 88%	Green 95%	Green 92%	Green 89%							Green 89%	80%
Deliver excellent services	Local	Stage 2 public complaints dealt within target (25 day) timescale														
		12 out 13 on time in August														
		Amber 77.0%	Green 92%	Red 40%	Amber 79%	Green 95%	Green 100%	Green 80.0%							Green 81%	80%
Deliver excellent services	Local	Stage 3 public complaints dealt within target (20 day) timescale														
		28 out of 31 in the year to date, three out three in September														
		Green 92.0%	Green 100%	Green 100%	Amber 67%	Green 100%	Amber 83%	Green 100%							Amber 90%	95%
Deliver excellent services	Local	Members' Enquiries. Percentage of replies sent in 10 days														
		1,613 enques in YTD, 231 of 269 on time in September.														
		Red 84.0%	Green 92%	Green 96%	Green 95%	Green 93%	Green 90%	Amber 86%							Green 92%	90%
	Children and Young People's Service															
Deliver excellent services	Local	Children's act complaints - Stage 1 responded to in 10 day timescale														
		21 out of 27 in the year so far on time. In addition 3 complaints have been handled on time under the extended timescale.														
		Red 63.0%	Red 67%	Green 100%	Amber 67%	Green 86%	Red 50%	Green 100%							Amber 78%	80%
Deliver excellent services	Local	Children's act complaints - Stage 2 responded to in 25 day timescale														
		No stage two complaints closed using 25 day timescale, one closed late outside the extended timescale.														
		Red 0.0%	none	none	none	none	none	none							None	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	Independent Schs SEN Placements - Residential														
		34 FTE placements														
			Green	Green	Green	Green	Green	Green							Green	
			£63,483	£63,483	£63,483	£63,483	£63,483	£64,556								£64,677
Deliver excellent services	Unit Cost	Independent Schs SEN Placements - Day														
		62 FTE placements														
			Green	Green	Green	Green	Green	Green							Green	
			£37,931	£37,931	£37,931	£37,931	£37,931	£38,457								£40,197
Deliver excellent services	Unit Cost	Cost of service per looked after child														
		<i>Target revised from £880 for September report.</i>													↑	
		Red	Green	Green	Red	Red	Red	Amber							Amber	
		£877.0	£735	£732	£796	£797	£811	£792								£760
Corporate Resources																
Deliver excellent services	BV 8	Percentage of invoices paid within terms or 30 days													↑	2006/07 Top Quartile 97.0%
	2006/07															
	Worst Quartile	Red	Green	Amber	Amber	Green	Amber	Green							Amber	
		87.0%	92%	90.4%	90.7%	92.1%	89.1%	92.2%							90.9%	92%
Deliver excellent services	Local	Call Centre – Calls answered in 30 seconds as a percentage of all calls presented													↑	
		The numbers of calls answered has increased 26% compared with April - August 2006														
			Amber	Red	Red	Red	Red	Red							Red	
		39%	66%	60%	46%	64%	48%	40%							53%	70%
Deliver excellent services	Local	Customer Service Centres – % Customers waiting less than 15 minutes													↑	
		Bettered 70% target for the first time in July														
		Red	Red	Amber	Red	Green	Green	Green							Amber	
		48%	58%	69%	63%	72%	70%	73%							67.0%	70%
Deliver excellent services	Local	Council Wide- Directly dialled Telephone calls answered in 15 seconds as a % of total calls													→	
		Working with one or two BU's to improve their telephone answering performance. Extremely challenging target.														
		Amber	Amber	Amber	Amber	Amber	Amber	Green							Amber	
		77.4%	77.0%	78.6%	77.3%	76.9%	77.8%	81.0%							78%	80%
Deliver excellent services	Local	Freedom of information responses responded to in 20 days													↑	
		Green			Green			Green							Green	
		73.0%			82%			88%							86%	75%

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 9	Council tax collection - percentage of total due collected														2006/07 Top Quartile 98.5%
	2006/07	Collection performance was just short of target for September. Target is expected to be achieved for the year.														
	Worst Quartile	Green 93.8%	Amber 93.86%	Amber 93.18%	Green 94.17%	Amber 93.78%	Amber 93.62%	Amber 93.38%							Amber 93.68%	93.85%
Deliver excellent services	BV 156	% of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people														2006/07 Top Quartile 87.2%
	2006/07	On course to meet target, 37% is 18 out of 49 buildings.														
	Worst Quartile	Green 35.4%			Green 36.0%			Green 37.0%							Green	40%
Deliver excellent services	Unit Cost	Cost of office accommodation per sq metre (corporate property)														
		Green	Green	Green	Green	Green	Green							Green		
	£359.58	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12						£296.12	£300	
Deliver excellent services	Fin 1	Overall revenue budget monitoring Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red														
		Green 0.00%	Green 0.00%	Green 0.00%	Green 0.00%	Green 0.10%	Green 0.23%	Green 0.03%								Green
	Deliver excellent services	Fin 2	Overall capital budget monitoring Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red													
		Green 0.00%	Green 0.00%	Green 0.00%	Green 0.00%	Green 0.00%	Green 0.00%	Green 0.00%							Green	
Deliver excellent services		Fin 3	Projected general fund reserves – projected unplanned use of balances Under 20% green, 20% to 40% amber, over 40% red													
		Green 12.0%	Green 0.0%	Green 0.0%	Green 0.0%	Green 0.0%	Green 0.0%	Green 0.0%							Green	
	Deliver excellent services	Fin 4a	Treasury management- Exposure to Variable interest rates Under £175M Green, £175 to £190 million amber, over £190 million red													
			Green £0M	Green £0M	Green £0M	Green £0M	Green £0M	Green £0M							Green	£175M
Deliver excellent services		Fin 4b	Treasury management - Authorised Limit for external debt remain within 97% green, 97% to 100% amber, over 100% red													
			Green 95.6%	Green 95.6%	Green 95.6%	Green 95.6%	Green 95.6%	Green 95.6%							Green	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	Treasury management - The Council's operational boundary for external debt <i>remain within 99.5% green, 99.5% to 100% amber, over 100% = red</i>														
		Green	Green	Green	Green	Green	Green	Green							Green	
		99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%								99.5%
Deliver excellent services	Fin 5	Debt recovery - Overall Sundry debt. Reduction of Over 211 day debt from £6.68m @ 2006/7 year end to £4.16m by end of 2007/8. UE, P & OD, PPP & C currently on target. Adults has biggest shortfall, £68k, although £100k write off has been approved but not yet processed. Children's 211 day has increased due to several schools debts rolling forward - to be discussed in October schools debt review meeting. October Debt Management Board instigating a detailed review of all 2003 and prior debts.													↑	
		Target £m	N/A	N/A	£6.05m	£5.84m	£5.44m	£5.26m	£5.07m	£4.89m	£4.71m	£4.53m	£4.34m	£4.16m		
		Red			Red	Red	Amber	Amber							Amber	
	Actual	£6.68m	N/A	N/A	£6.43m	£6.67m	£5.58m	£5.37m								£4.16m
Urban Environment																
Deliver excellent services	BV 66a	Rent collection - % of rent due collected													↑	2006/07 Top Quartile 99%
	2006/07	The drive to serve Notices of Seeking Possession (NOSPs) where appropriate has seen an increase in number of NOSPs served and the target														
	Worst Quartile	Amber	Green	Green	Amber	Amber	Amber	Amber							Amber	97.5%
Deliver excellent services	BV 66b	Percentage of tenants with more than 7 weeks rent arrears													↓	2006/07 Top Quartile 4%
	2006/07															
	Worst Quartile	Red	Red	Red	Red	Red	Red	Red							Red	10%
		14.7%	15.52%	16.17%	15.8%	15.9%	15.9%	15.9%							15.9%	
Deliver excellent services	Unit Cost	Residual waste collection costs per tonne <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	Amber							Green	
		£71	£90.00	£83.00	£89.00	£81.57	£86.03	£88.00							£82.00	£84

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	Net cost of service per parking ticket issued (surplus)														
		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	Green								Amber
		£14.38	£14.30	£12.30	£12.70	£12.40	£17.51	£14.17							£13.90	£14.00
Deliver excellent services	Unit Cost	Recycling cost per tonne <i>Should be read in conjunction with the indicator for waste collection costs per tonne. Most of the cost of recycling collection is fixed - low is</i> The basis of the cost per tonne calculations previously reported and as reported this month have been altered. This is due to a change in the way the budget is calculated. As a result of this alteration, the target figure needs to be changed. It is anticipated that the revised target figure will be £150. Performance in September against the anticipated revised target is below target where low is good. We would expect this figure to improve as more tonnage information becomes available. Performance for the YTD against the anticipated revised target is on target.														
			Red	Green	Green	Green	Red	Red								
				£125.00	£157	£139	£150	£145	£152	£168						
Deliver excellent services	Unit Cost HS1a	Cost per Private Sector Lease														
		Red	Green	Green	Green	Green	Green	Green							Green	
		£886.00	£889.43	£889.98	£890.98	£891.40	£893.39	£893.37							£893.39	£907
Deliver excellent services	Unit Cost HS1b	Cost per Nightly Rated Accommodation														
		Amber	Green	Green	Green	Green	Green	Green							Green	
		£41.23	£41.05	£41.22	£41.07	£41.11	£41.11	£41.11							£41.11	£42.20

Quarterly Equalities Performance Review - 2007/08

Key:



Same as last year

Red

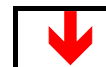
Performance missing target





Better than last year





Amber

Performance close to target





Green

Key Priorities	Perspective	Ref.	06/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress	Target 07/08
		Urban Environment & Housing							
Encourage lifetime well-being	Excellent services		The percentage difference between Housing Applications and Lettings for BME applicants						
			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.						
			Green	Green	Red			Amber	
			-3.72%	-4.91%	-9.01%			-7.12%	+/- 5%
Deliver excellent services	Excellent services		The percentage of lets made through Choice Based Lettings						
			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. in the year to August 217 of 272 lets werthe made through choice based letting.						
			Red	Amber	Amber			Amber	
			68.45%	80.0%				80.0%	85%

Key Priorities	Perspective	Ref.	06/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress	Target 07/08	
		Children & Young People's Equalities indicators								
Encourage lifetime well-being	Excellent services	Local	Achievement at GCSE % at 5+ A*-C By Ethnicity:							
			B&ME Provisional 2007 results The gap between White UK pupils and All other ethnic groups has closed by 6% this year. The attainment of All Other ethnic groups is now 3% below the Haringey average of 57%							
			Green		Green					
			48%		54.0%					
Encourage lifetime well-being	Excellent services	Local	Achievement at GCSE % at 5+ A*-C By Ethnicity:							
			WB Provisional 2007 results Reported Yearly							
			Green		Green					
			65%		65.0%					
		Adult Services Equalities indicators								
Deliver excellent services	Excellent services	Paf E47	Ethnicity of older people receiving an assessment <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>						Paf Top Banding 1<2	
			Green	Amber	Amber					Amber
			1.23	1.56	1.49					1.49
Deliver excellent services	Excellent services	Paf E48	Ethnicity of older people with services following an assessment <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	
			Green	Amber	Green					Green
			1.03	0.94	0.99					0.99

Key Priorities	Perspective	Ref.	06/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress	Target 07/08	
Deliver excellent services	Excellent services	Paf C51	The clients receiving direct payments by physical disabilities							
			Green	Green	Green			Green		
		103	124	151			151			
Deliver excellent services	Excellent services	Paf C51	The proportion of clients receiving direct payments by mental disabilities							
			Green	Green	Green			Green		
		3	3	3			3			
		Corporate Resources Equalities indicators								
Deliver excellent services	Financial Health	BVPI 156	% of buildings open to the public in which all public areas are suitable for and accessible to disabled people							2005/06 Est Top Quartile 75%
		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 18 out 49 compliant as of September, on course to meet target.								
		Green	Green	Green			Green			
			34.00%	36%	37%				40.0%	
Chief Executive's Equalities indicators										
Deliver excellent services	Customer Focus	BVPI 11a	The percentage of the top paid 5% of local authority staff who are women							
		This represents 111 women up from 103 in Q1								
		Green	Green	Green			Green			
			54.2%	51.7%	54.0%			54.0%	50.00%	
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	Red			Red			
			18.16%	20.6%	20.0%				26%	

Key Priorities	Perspective	Ref.	06/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress	Target 07/08	
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 in Q1 & 3 staff in Q2							
			Amber	Amber	Amber			Amber	4.90%	
			2.18%	2.95%	2.11%					
Deliver excellent services	Customer Focus	BVPI 17a	The % of staff that are from ethnic minorities							
			Green	Green	Green			Green		
			45%	45.10%	45.62%				40.00%	