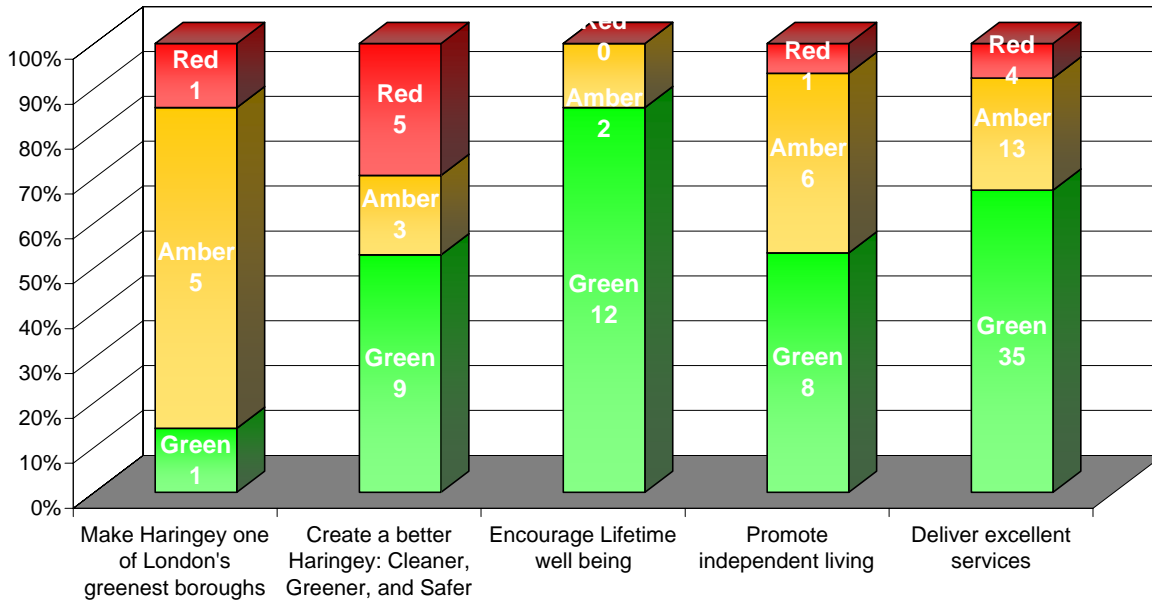
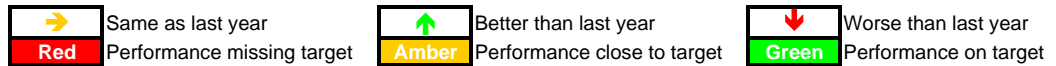


How we perform against the Council Priorities

Year to date position - October 2007



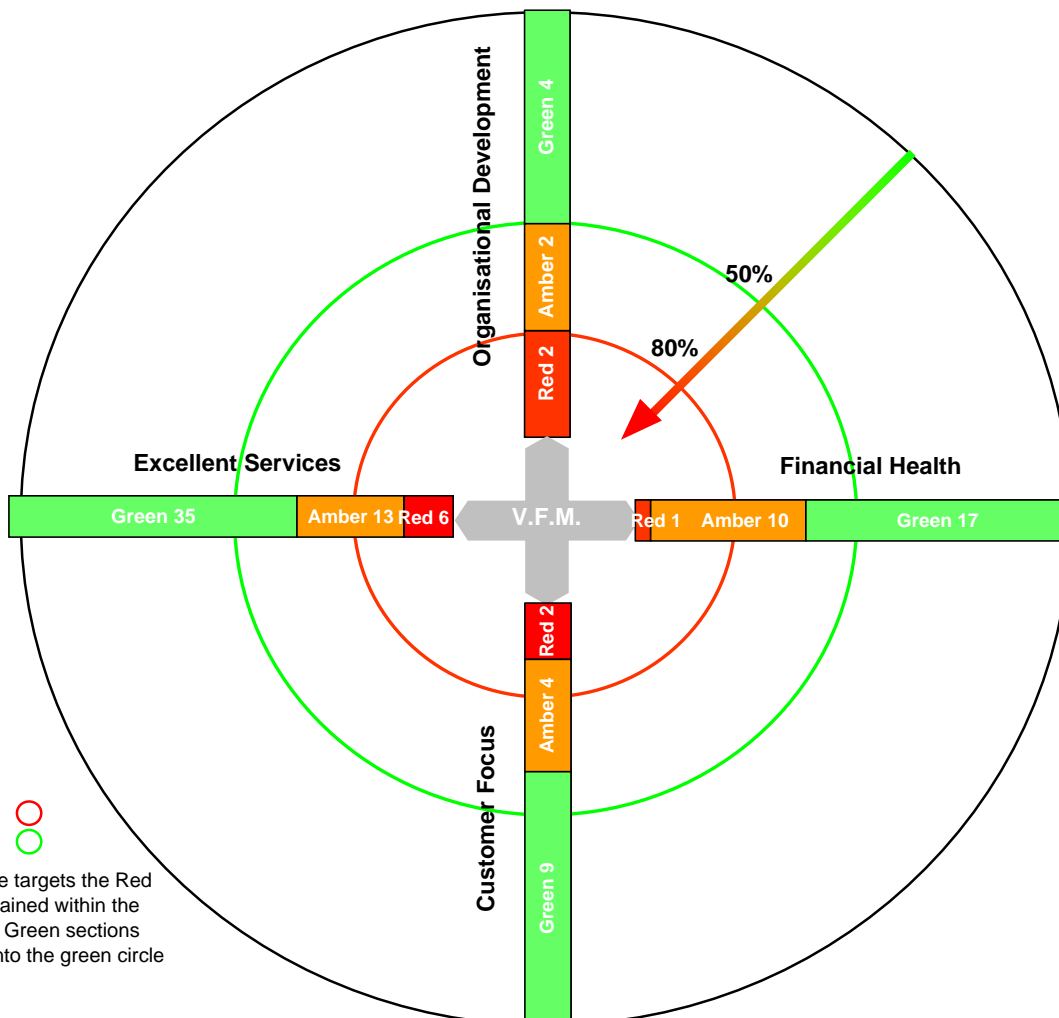
Performance is reviewed against a representative basket of 107 indicators at least 56 of which are updated monthly. Comparative performance for most BVPIs is shown against provisional 2006/07 all England quartiles from the Audit Commission. Monthly and year to date position progress are tracked against the target using traffic lights and arrows showing change from last year where:



Each of the 107 indicators' year to date position is counted in the appropriate Council Priority.

Haringey's balanced scorecard


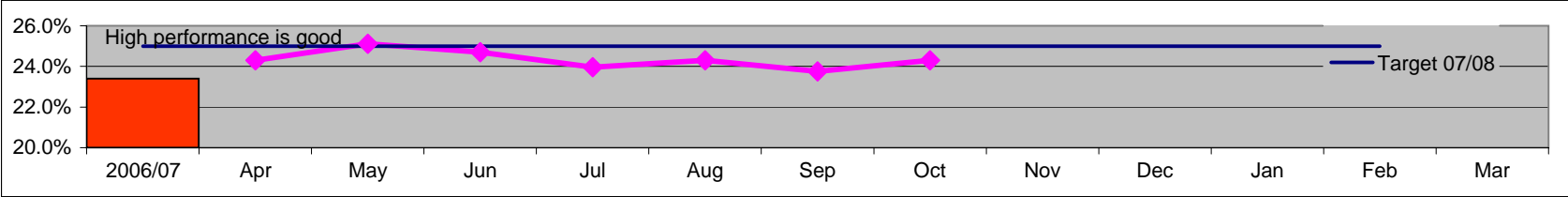

The balanced scorecard looks at performance across four dimensions: service excellence, financial health, customer focus and organisational development with each indicator's year to date position against target scored in the appropriate dimension. The balance between cost and service delivery represents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

October 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 this month is consistent with recent months, at 24.35%. However, it should be noted that this figure is still provisional as not all tonnage receipts have been received for October yet. Actual recycling tonnage for October is at the highest level since May 07, however the recycling rate has been negatively impacted this month by high domestic waste tonnage (see BV84 comment below). 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	Green	Amber	Green	Amber	Amber	Amber	Amber	Amber							Amber	
	Bottom Quartile	23.4%	24.3%	25.1%	24.7%	24.0%	24.3%	23.8%	24.3%							24.3%	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 October rose significantly this month, impacting negatively on both this target and the recycling performance (see BV82 above). However, it should be noted that this figure is still provisional as not all tonnage receipts have been received for October 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 arising.														2006/07 Top Quartile 396	
	2006/07	Amber	Green	Red	Amber	Red	Green	Green	Red							Amber	
	Top Quartile	360	367 (actual 30)	387 (actual 33)	380 (actual 31)	391 (actual 33)	366 (actual 31)	351 (actual 29)	387 (actual 33)							375	370

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													↑	17,211	
	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 October increased again and performance in the year to date with 10,772 crimes in the period April to October 2007 is 0.7% higher than the same period in 2006 and remains short of the challenging target set for 2007/08. The main areas where offences are increasing are criminal damage, theft from a motor vehicle and domestic burglary.																
	Amber	Red	Red	Red	Red	Red	Amber	Green	Red							Red	18,466 (10,776)
	18,606	1,596	1,664	1,593	1,511	1,456	1,376	1,576									
Urban Environment																	
Create a better Haringey:	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.															
	Top Quartile	Green	Green	Green	Green	Green	Green	Green	Green	Green						Green	2.5
	1.88	2.33	2.49	2.19	1.94	1.98	1.36	1.73							2.03		
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	Relevant data has not been received from TfL. Police are experiencing IT problems resulting in delays.															
	2nd Best Quartile	Green	Green	Green	Green											Green	113 in 2007
	117	58 (5)	53 (4)	12(1)											40 (10)		
<p>Low performance is good</p> <p>Target 2007</p>																	
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 October is inside the target. Low score is better. The BVPI 199a annual performance will be an average of June, October and February performance. It is expected that the annual target will be met.															
	Worst Quartile	Red	Green	Green	Green	Green	Green	Green	Green	Green						Green	29%
	40%	26%	17%	18%	17%	24%	18%	20%							20%		

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> The score for October is on target. Targeted activity has been undertaken to improve performance at locations that historically suffer the most from graffiti, this work appears to be helping to improve performance. Low score is better. The BVPI 199b annual performance will be an average of June, October and February performance. It is expected that the annual target will be met.														2006/07 Top Quartile 1%
	2006/07 2nd Worst Quartile	Red 5%	Red 12%	Red 13%	Red 7%	Red 11%	Red 11%	Amber 6%	Green 5%							Red 9%
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> The score for October was above target. Targetted activity has been undertaken to improve performance at locations that historically suffer the most from flyposting. Low score is better. The BVPI 199c annual performance will be an average of June, October and February performance. It is expected that the annual target will not be met. The actual target is not 1% but below 2%														2006/07 Top Quartile 0%
	2006/07 Worst Quartile	Amber 5%	Red 8%	Green 5%	Green 5%	Red 4%	Red 5%	Red 5%	Amber 2%							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>														
		Red 40%	Amber 33%	Green 0%	Green 20%	Green 9%	Green 27%	Green 10%	Green 24%							Green 17%
Corporate Resources																
Create a better Haringey:	BV 199a Industrial	Local street and environment cleanliness (litter & detritus) - Industrial land - Mostly Property services Work is underway to address the performance measured in October														
		Red 66.0%	Red 50%	Green 26%	Green 26%	Green 25%	Red 34%	Amber 32%	Red 75%							Red 50%
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
	2006/07 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	SD44	Percentage of 16-18 year olds not in education, employment or training (NEETS)														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 October was 370, an decrease of 62 (14%) and below last October when the percentage NEET was 15.9%. The figures for October need to be viewed with a degree of caution, as there is still a relatively large hangover of Not Knowns from the seasonal September spike, which is bound to have a certain distorting effect. We would anticipate a return to normal levels next month.																
	Amber	Red	Red	Amber	Red	Red	Red	Green									
		13.2%	14.30%	14.8%	12.8%	13.2%	13.9%	14.1%	10.8%								
Adults Culture & Community																	
Encourage Lifetime well being	Unit Cost PAF B17	Cost of home care per client														Top Paf Banding £11.63-£15.51	
	Updated from recently completed HH1 return																
	Red	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber								
		£18.00	£18.00	£18.00	£18.00	£18.00	£18.00	£18.00	£17.34							£17.34	
Encourage Lifetime well being	Local	Cost per visit to a Leisure Centre															
	July Figure now includes NNDR payments																
		Amber	Green	Green	Red	Green	Green	Green									
		£2.02	£2.12	£1.04	£0.95	£4.74	£1.18	£1.42	£1.46							£1.82	
Encourage Lifetime well being	Local	Sports & Leisure usage (seasonally adjusted annual equivalent, actuals in brackets)															
	Overall YTD is on target. Please note there has been a slight adjustment to September's figures due to correction of error at Park Road Pool																
	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)	1,122,945 (94,220)	1,231,998 (93,530)							1,198,460 (733,770)	

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																	
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 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, September 3 out of 6, October 8 out of 9 young people turning 19 where in employment,													→		
		Amber	Green	Green	Red	Red	Red	Amber	Green							Amber	
		68.0%	80%	88%	57%	43%	25%	50%	89%							66.7%	72%
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 <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> 20 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							Green	
		7.0%	0%	0%	3.4%	4%	5%	6%	6%							6.3%	7%
Adult, Culture & Community																	
Promote independent living	Unit Cost PAF B12	Cost of intensive social care per client <i>Target revised from £680</i>													→	Top Paf Banding £452<	
		Green	Red	Red	Red	Amber	Amber	Amber	Amber							Amber	
		£652.00	£764.54	£777.56	£829.29	£712.59	£653.10	£653.98	£654.03								£640
Promote independent living	BV 54 PAF C32	Older people helped to live at home per 1000 population aged 65 or over													↑	Top Paf Banding 100+	
		The performance team are in the process of counting clients in receipt of telecare as helped to live at home. With the inclusion of 339 of these so far we are now exceeding our 07/08 target.															
		Green	Red	Red	Red	Amber	Green	Green	Green							Green	
	93.57	88.3	89.24	88.44	88.3	97	97	104.6							104.6	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	Green						Green	
		88.0%	94.60%	98.0%	93.0%	95.7%	96.3%	99%	99%						96.6%	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 14 pending clients being counted towards this indicator. Physical Disabilities services are looking at moving telephone line rental clients onto direct payments, this will increase the PI by 30 and therefore reaching top banding.														Top Paf banding 150+
		Monthly Targets				136	137	139	141	143	145	147	149	150		
		Red	Red	Red	Amber	Green	Green	Amber	Amber						Amber	
		138	131	130.8	136.12	136.57	140.2	137.2	136.2						136.2	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 This indicator is currently on course to meet target and is in top banding.														Top Paf Banding 90<=100
		Green	Green	Green	Green	Green	Green	Green	Green						Green	
		80.95%	95%	94.5%	95.8%	96.2%	96.2%	96.2%	96.5%						96.5%	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														Top Paf Banding 90<=100
		Green	Red	Amber	Amber	Amber	Amber	Amber	Amber						Amber	
		90.18%	82%	86%	85%	86%	91%	91%	91%						91%	96%
Corporate Resources																
Promote independent living	78a	Average time for processing new HB/CTB claims <i>Low is good</i> Performance for this PI has taken an anticipated dip, whilst the backlog of claims built up are being addressed. It is expected that performance will pick up from December onwards once the older claims are cleared. Backlog was built up following a Document Management System migration														2006/07 Top Quartile 24.5 London 27.5
	2006/07															
	Worst Quartile	Red	Green	Green	Amber	Red	Red	Red	Red						Amber	
		40	32	32	34	38	40	38	44						36	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> A short exercise is being undertaken in October to look at all cases who have spent time in shared facilities within the parameters of the PI, to allow a better method of projection for future performance.														2006/07 Top Quartile 0
	2006/07															
	Worst Quartile	Red	Green	Red		Red	Green		Red						Amber	
		64.59	36.90	105.00	Nil	75.86	38.14	Nil	79.00						58.37	60




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																
People and OD																
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	Green	Red	Red	Red	Green	Green	Red							Red
		9.14	7.71	9.63	9.64	9.61	6.81	7.82	9.84						9.35	
Adults Culture & Community																
Deliver excellent services	Unit Cost	Net surplus per cremation <i>High is good. A net cost would be shown as a minus value. PI previously presented as a cost.</i>													↑	
	Monthly targets				78.01	159.98	224.44	62.67	-71.16	150.46	398.34	300.59	266.49			
		Green	Red	Green	Red	Red	Green	Green							Green	
	£174.22	£233.85	£111.65	£364.90	£57.68	£113.29	£322.72	£117.69						£187.75	£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> Library closures in Hornsey and Stroud Green and heating issues in Stroud Green have made it unlikely that we will meet our 07/08 target, however we are still performing favourably against our surrounding boroughs.													↑	
		Green		Green	Amber	Amber	Amber	Amber	Amber						Amber	
		£2.40	n/a	£2.50	£2.57	£2.55	£2.55	£2.56	£2.56						£2.56	£2.50
Deliver excellent services	Local	NHS & Community Care Act Complaints - Stage 1 responded to within 10 days In addition 5 out of 9 have been handled in time under the extended deadline													↑	
		Red	Green	Green	Green	Green	Green	Green	Green						Green	
		64.0%	75%	86%	92%	100%	89%	100%	92%						91%	80%
Policy, Performance, Partnerships & Communication																
Deliver excellent services	Local	Number of calendar days taken to respond to Ombudsman enquiries													→	
		Amber	Green	Red	Amber	Green	Green	Green	Green						Green	
		18.4	17	19	19	14	18	20	16						17	18

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	Stage 1 public complaints dealt within target (10 day) timescale														↑																											
		1001 out of 1,112 cases on time in the year so far.																																									
		Amber	Green	Green	Green	Green	Green	Green	Green									Green	80%																								
77.0%	87%	82%	88%	95%	92%	89%	95%							90%																													
Deliver excellent services	Local	Stage 2 public complaints dealt within target (25 day) timescale														↑																											
		9 out of 11 on time in October																																									
		Amber	Green	Red	Amber	Green	Green	Green	Green									Green	80%																								
77.0%	92%	40%	79%	94%	100%	80.0%	83%							81%																													
Deliver excellent services	Local	Stage 3 public complaints dealt within target (20 day) timescale														→																											
		32 out of 36 in the year to date, four out five in October																																									
		Green	Green	Green	Amber	Green	Amber	Green	Amber									Amber	95%																								
92.0%	100%	100%	67%	100%	83%	100%	80%							89%																													
Deliver excellent services	Local	Members' Enquiries. Percentage of replies sent in 10 days														↑																											
		1,899 enquiries in YTD, 236 of 276 on time in October.																																									
		Red	Green	Green	Green	Green	Green	Amber	Amber									Green	90%																								
84.0%	92%	96%	95%	93%	90%	86%	86%							91%																													
Deliver excellent services	<p>Number of replies (bars), Target 07/08 (dashed line), % in 10 days (line with markers)</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Number of replies</th> <th>% in 10 days</th> </tr> </thead> <tbody> <tr> <td>2006/07</td> <td>~236</td> <td>84.0%</td> </tr> <tr> <td>Apr</td> <td>~276</td> <td>92%</td> </tr> <tr> <td>May</td> <td>~276</td> <td>96%</td> </tr> <tr> <td>Jun</td> <td>~276</td> <td>95%</td> </tr> <tr> <td>Jul</td> <td>~276</td> <td>93%</td> </tr> <tr> <td>Aug</td> <td>~276</td> <td>90%</td> </tr> <tr> <td>Sep</td> <td>~276</td> <td>86%</td> </tr> <tr> <td>Oct</td> <td>~276</td> <td>86%</td> </tr> </tbody> </table>																Month	Number of replies	% in 10 days	2006/07	~236	84.0%	Apr	~276	92%	May	~276	96%	Jun	~276	95%	Jul	~276	93%	Aug	~276	90%	Sep	~276	86%	Oct	~276	86%
	Month	Number of replies	% in 10 days																																								
2006/07	~236	84.0%																																									
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Jul	~276	93%																																									
Aug	~276	90%																																									
Sep	~276	86%																																									
Oct	~276	86%																																									
Children and Young People's Service																																											
Deliver excellent services	Local	Children's act complaints - Stage 1 responded to in 10 day timescale														↑																											
		25 out of 31 in the year so far on time. In addition 3 complaints have been handled on time under the extended timescale.																																									
		Red	Green	Green	Amber	Green	Red	Green	Green									Green	80%																								
63.0%	100%	100%	67%	86%	50%	100%	80%							81%																													
Deliver excellent services	Unit Cost	Independent Schools SEN Placements - Residential																																									
		34 FTE placements																																									
			Green	Green	Green	Green	Green	Green	Amber									Amber	£64,677																								
	£63,483	£63,483	£63,483	£63,483	£63,483	£64,556	£65,094																																				

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 - Day																																							
		62 FTE placements																																							
		Green	Green	Green	Green	Green	Green	Green	Green							Green																									
		£37,931	£37,931	£37,931	£37,931	£37,931	£37,931	£38,457	£37,864								£40,197																								
Deliver excellent services	Unit Cost	Cost of service per looked after child																																							
		Target revised from £880 in September.																																							
		Red	Green	Green	Red	Red	Red	Amber	Amber							Amber																									
		£877.0	£735	£732	£796	£797	£811	£792	£769								£760																								
Corporate Resources																																									
Deliver excellent services	BV 8	Percentage of invoices paid within terms or 30 days																																							
	2006/07															2006/07 Top Quartile 97.0%																									
	Worst Quartile	Red	Green	Amber	Amber	Green	Amber	Green	Amber							Amber																									
		87.0%	92%	90.4%	90.7%	92.1%	89.1%	92.2%	91.0%							90.9%	92%																								
Deliver excellent services	Local	Call Centre – Calls answered in 30 seconds as a percentage of all calls presented																																							
		Performace for early November is on target and illustrates that the rapiid improvement is having an impact.																																							
			Amber	Red	Red	Red	Red	Red	Red							Red																									
		39%	66%	60%	46%	64%	48%	40%	37%							51%	70%																								
Deliver excellent services																																									
	<table border="1"> <thead> <tr> <th>Year</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>2006/07</td> <td>66%</td> <td>60%</td> <td>46%</td> <td>64%</td> <td>48%</td> <td>40%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>																Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	2006/07	66%	60%	46%	64%	48%	40%					
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar																													
2006/07	66%	60%	46%	64%	48%	40%																																			
Deliver excellent services	Local	Customer Service Centres – % Customers waiting less than 15 minutes																																							
			Red	Red	Amber	Red	Green	Green	Green	Amber						Amber																									
			48%	58%	69%	63%	72%	70%	73%	68%						68.0%	70%																								
Deliver excellent services	Local	Council Wide- Directly dialled Telephone calls answered in 15 seconds as a % of total calls																																							
			Amber	Amber	Amber	Amber	Amber	Amber	Green	Green						Amber																									
			77.4%	77.0%	78.6%	77.3%	76.9%	77.8%	81.0%	82.6%						79%	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	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. Target is expected to be achieved for the year.														Amber
	Worst Quartile	Green 93.8%	Amber 93.86%	Amber 93.18%	Green 94.17%	Amber 93.78%	Amber 93.62%	Amber 93.38%	Amber 93.38%							
Deliver excellent services	Unit Cost	Cost of office accommodation per sq metre (corporate property)														
		Green	Green	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						£296.12	£300
Deliver excellent services	Fin 1	Overall revenue budget monitoring <i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i>														
		Green	Green	Green	Green	Green	Green	Green	Green							Green
	0.00%	0.00%	0.00%	0.00%	0.10%	0.23%	0.03%	0.03%								0.5%
Deliver excellent services	Fin 2	Overall capital budget monitoring <i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i>														
		Green	Green	Green	Green	Green	Green	Green	Green							Green
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%								0.5%
Deliver excellent services	Fin 3	Projected general fund reserves – projected unplanned use of balances <i>Under 20% green, 20% to 40% amber, over 40% red</i>														
		Green	Green	Green	Green	Green	Green	Green	Green							Green
	12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%								20%
Deliver excellent services	Fin 4a	Treasury management- Exposure to Variable interest rates <i>Under £175M Green, £175 to £190 million amber, over £190 million red</i>														
		Green	Green	Green	Green	Green	Green	Green	Green							Green
	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M								£175M
Deliver excellent services	Fin 4b	Treasury management - Authorised Limit for external debt <i>remain within 97% green, 97% to 100% amber, over 100% red</i>														
		Green	Green	Green	Green	Green	Green	Green								Green
	95.6%	95.6%	95.6%	95.6%	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	Treasury management - The Council's operational boundary for external debt remain within 99.5% green, 99.5% to 100% amber, over 100% = red														
		Green	Green	Green	Green	Green	Green	Green	Green						Green	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.													↑	
		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		
	Actual	Red			Red	Red	Amber	Amber	Amber						Amber	£4.16m
Urban Environment																
Deliver excellent services	BV 66a	Rent collection - % of rent due collected													↓	2006/07 Top Quartile 99%
	2006/07	It is anticipated that the forthcoming rent exercises will continue to have a positive affect on both indicators by targeting resources on particular cases for example: <ul style="list-style-type: none"> • Reviewing and taking appropriate action on all cases owing between £200 and £500 • Reviewing and taking appropriate action on all cases with a possession order • December mail shot letter 														
	Worst Quartile	Amber	Green	Green	Amber	Amber	Amber	Amber	Amber						Amber	97.5%
		96.5%	97.59%	97.5%	96.5%	96.6%	97.3%	97.05%	97.01%						97.01%	97.5%
Deliver excellent services	BV 66b	Percentage of tenants with more than 7 weeks rent arrears													↓	2006/07 Top Quartile 4%
	2006/07	It is anticipated that the forthcoming rent exercises (as above) will continue to have a positive affect on both indicators.														
	Worst Quartile	Red	Red	Red	Red	Red	Red	Red	Red						Red	10%
		14.7%	15.52%	16.17%	15.8%	15.9%	15.9%	15.9%	15.97%						15.9%	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	Net surplus, cost of service per parking ticket issued <i>High is good</i> The monthly target for October has been met. The monthly rate of achievement is subject to seasonal variation and will even out towards the end of the year. Accordingly, it is anticipated that the annual target will be met by the end of this year.														
		Green	Green	Red	Red	Red	Green	Green	Green							
		£14.38	£14.30	£12.30	£12.70	£12.40	£17.51	£14.17	£14.27							£13.22
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	£8,947.79							
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	£41.23							