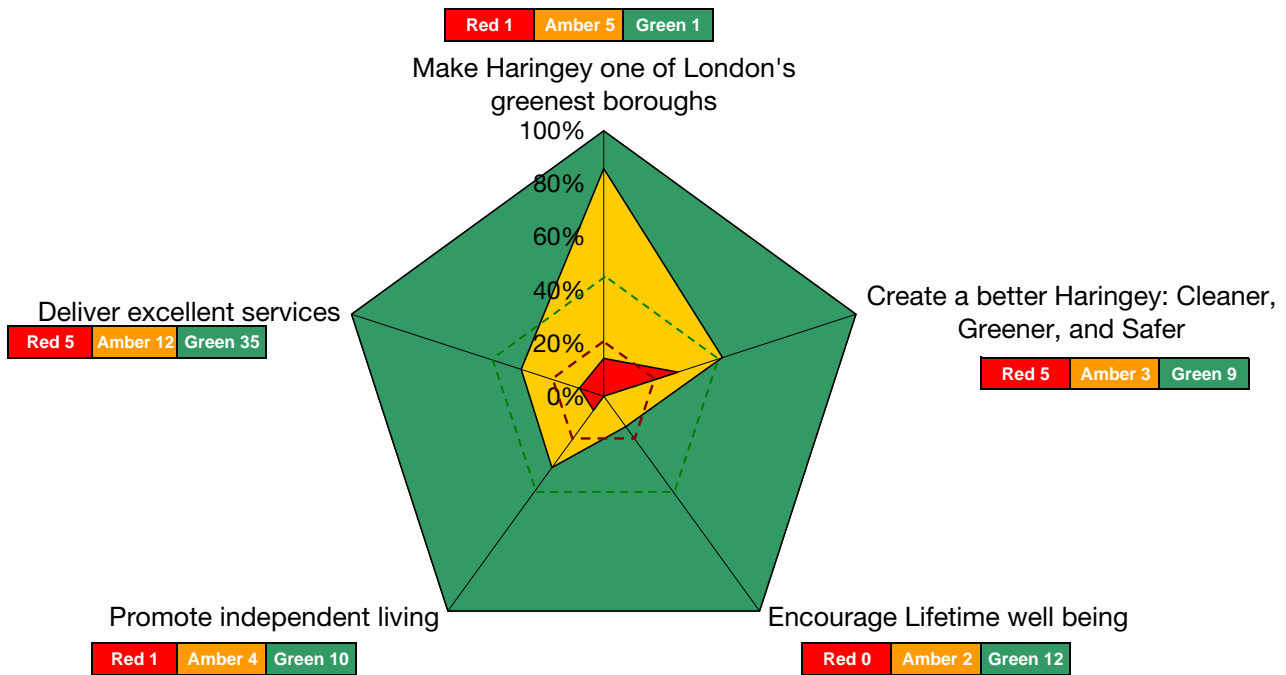
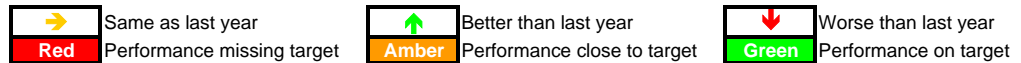


How we perform against the Council Priorities



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

November 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	% 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 below target at 23.75%. However, it should be noted that this figure is still provisional as tonnage receipts are still being received and verified for November. Actual recycling tonnage for November is high, particularly from the mixed recycling service. Green waste remains high for this time year and includes the tonnage of street leaves collected for composting in the borough. Year to date recycling performance is now 24.14%. In order to meet the 25% target for the year the recycling service is making several key improvements including a new mixed recycling round in mid Nov 07, and the introduction of a recycling service for private estates (Dec 07/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 24.7%	Amber 24.3%	Green 25.1%	Amber 24.4%	Amber 23.1%	Amber 23.1%	Amber 23.9%	Red 22.6%	Amber 23.8%						Amber 24.1%	25%																																								
	<table border="1"> <caption>Waste Recycling Performance Data</caption> <thead> <tr> <th>Year</th> <th>Actual %</th> <th>Target %</th> </tr> </thead> <tbody> <tr> <td>2006/07</td> <td>24.7%</td> <td>25%</td> </tr> <tr> <td>Apr</td> <td>24.3%</td> <td>25%</td> </tr> <tr> <td>May</td> <td>25.1%</td> <td>25%</td> </tr> <tr> <td>Jun</td> <td>24.4%</td> <td>25%</td> </tr> <tr> <td>Jul</td> <td>23.1%</td> <td>25%</td> </tr> <tr> <td>Aug</td> <td>23.1%</td> <td>25%</td> </tr> <tr> <td>Sep</td> <td>23.9%</td> <td>25%</td> </tr> <tr> <td>Oct</td> <td>22.6%</td> <td>25%</td> </tr> <tr> <td>Nov</td> <td>23.8%</td> <td>25%</td> </tr> <tr> <td>Dec</td> <td></td> <td>25%</td> </tr> <tr> <td>Jan</td> <td></td> <td>25%</td> </tr> <tr> <td>Feb</td> <td></td> <td>25%</td> </tr> <tr> <td>Mar</td> <td></td> <td>25%</td> </tr> </tbody> </table>																	Year	Actual %	Target %	2006/07	24.7%	25%	Apr	24.3%	25%	May	25.1%	25%	Jun	24.4%	25%	Jul	23.1%	25%	Aug	23.1%	25%	Sep	23.9%	25%	Oct	22.6%	25%	Nov	23.8%	25%	Dec		25%	Jan		25%	Feb		25%	Mar	
Year	Actual %	Target %																																																								
2006/07	24.7%	25%																																																								
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Feb		25%																																																								
Mar		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 November has shown an improvement this month, However, it should be noted that this figure is still provisional as not all tonnage receipts have been received for November 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	Top Quartile	Amber 342	Green 367 (actual 30)	Red 387 (actual 33)	Amber 380 (actual 31)	Red 391 (actual 33)	Green 366 (actual 31)	Green 351 (actual 29)	Red 387 (actual 33)	Amber 375 (actual 31)						Amber 374	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													↑	
	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 November decreased slightly. Although performance in the year to date with 12,296 crimes in the period April to November 2007 is 0.4% lower than the same period in 2006, it 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. There has also been an increase in the number of crimes relating to interference with motor vehicles although these amount to less than 1% of all BCS offences.															
	Amber	Red	Red	Red	Red	Red	Amber	Green	Red	Red						Red
	18,606	1,596	1,664	1,593	1,511	1,456	1,376	1,576	1,524						18,444 (12,296)	17,211
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	Stable performance levels which continue to exceed the target level.														
	Top Quartile	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green					Green
	1.88	2.33	2.49	2.19	1.94	1.98	1.36	1.73	1.80						1.99	
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 Worst Quartile	Green	Green	Green	Green											Green
	117	58 (5)	53 (4)	12(1)											40 (10)	
Create a better Haringey: Cleaner, Greener,	BV 199a	Local street and environment cleanliness - Litter & detritus													↑	2006/07 Top Quartile 7.0%
	2006/07	Low performance is good For this indicator, low score is good. The score for November was lower than the target and was in line with the year to date reflecting the progress that has been made to improve cleanliness.														
	Worst Quartile	Red	Green	Green	Green	Green	Green	Green	Green	Green	Green					Green
	40%	26%	17%	18%	17%	24%	18%	20%	19%						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> For this indicator, low score is good. The score for November was higher than the target primarily due to high graffiti scores on two land uses which were other highways and recreation land. Targeted work to improve the score for other highways was undertaken in October so a better score was anticipated. Consideration will need to be given to more frequent targeted work if this is necessary to maintain better scores. Funding will be an issue.														2006/07	2006/07 Top Quartile
	2nd Worst Quartile	Red 5%	Red 12%	Red 13%	Red 7%	Red 11%	Red 11%	Amber 6%	Green 5%	Red 8%						Red 10%	5%
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> For this indicator low score is good. The score for November was higher than the target due primarily to high flyposting scores for three land uses which were primary retail, secondary retail and main roads. There was virtually no other flyposting recorded. Further work will be required with Accord to remove flyposting more quickly, and with Enforcement to take action to deter flyposting.														2006/07	2006/07 Top Quartile
	Worst Quartile	Amber 5%	Red 8%	Green 5%	Green 5%	Red 4%	Red 5%	Red 5%	Amber 2%	Red 8%						Red 5%	1%
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 16%						Green 18%	29%
Corporate Resources																	
Create a better Haringey:	BV 199a Industrial	Local street and environment cleanliness (litter & detritus) - Industrial land - Mostly Property services															
		Red 66.0%	Red 50%	Green 26%	Green 26%	Green 25%	Red 34%	Amber 32%	Red 75%	Red 44%						Red 39%	29%
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	2006/07 Top Quartile
	2006/07	Provisional results for 2007															61.9%
	Worst Quartile	Green 51.7%				Green 57.0%									Green	57%	

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%	
	The adjusted percentage of NEETs reduced to 10.4% in November from 10.8% in October. At this time last year it was 12.4% so there has been considerable improvement. The final 2007 figure will be based on an average of November, December and January so if we can maintain or improve the November level then Haringey will be well on its way to achieving the stretch target of 10.4% by 2009. The figures for November are still provisional and need to be viewed with a degree of caution, as there is still a relatively large proportion of Not Knowns (12.4%) and when the status of these young people is known, this could increase the November NEET figure. The stretch target for 2009 is an average NEET level of 10.4%.																
	Amber	Red	Red	Amber	Red	Red	Red	Green	Green								Green
		13.2%	14.30%	14.8%	12.8%	13.2%	13.9%	14.1%	10.8%	10%							
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	Amber							Amber
		£18.00	£18.00	£18.00	£18.00	£18.00	£18.00	£18.00	£17.34	£17.36					£17.36		
Encourage Lifetime well being	Local	Cost per visit to a Leisure Centre															
	July Figure includes NNDR payments. Still performing above target																
		Amber	Green	Green	Red	Green	Green	Green	Green								Green
		£2.02	£2.12	£1.04	£0.95	£4.74	£1.18	£1.42	£1.46	£1.78					£1.82		
Encourage Lifetime well being	Local	Sports & Leisure usage seasonally adjusted annual equivalent, (actuals in brackets)															
	Strong attendance, above target across the centres continues, improvement is primarily due to investment																
	Green	Green	Green	Green	Red	Green	Red	Green	Green								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)	1,217,707 (91,725)					1,200,568 (825,495)		

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, November 3 out of 6 young people turning 19 where in employment, education and training													→		
		Amber	Green	Green	Red	Red	Red	Amber	Green	Amber						Amber	
		68.0%	80%	88%	57%	43%	25%	50%	89%	50%						64.7%	72%
<p>High performance is good</p> <p>Target 07/08</p>																	
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> 21 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	Green					Green	
		7.0%	0%	0%	3.4%	4%	5%	6%	6%	6.6%						6.6%	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						Amber	
		£652.00	£764.54	£777.56	£829.29	£712.59	£653.10	£653.98	£654.03	£659.84							£640
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. With the inclusion of these we are now exceeding our 07/08 target with 2181 older people helped to live at home. We are cleansing data which will balance the inclusion of this													→	Top Paf Banding 100+	
		Green	Red	Red	Red	Amber	Green	Green	Green	Green						Green	
		93.57	88.3	89.24	88.44	88.3	97	97	104.6	103.3						103.3	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					Green	
		88.0%	94.60%	98.0%	93.0%	95.7%	96.3%	99%	99%	100%					97.0%	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 25 (15 last month) pending clients being counted towards this indicator, this has caused a positive increase. Physical Disabilities services are looking at moving telephone line rental clients onto direct payments, this could increase the PI by 30 if all took up DP (however it is not expected that all clients will). This will be reported in January when we have a clearer picture of the uptake.														Top Paf banding 150+
		Monthly Targets				136	137	139	141	143	145	147	149	150		
		Red	Red	Red	Amber	Green	Green	Amber	Amber	Green					Green	
	138	131	130.8	136.12	136.57	140.2	137.2	136.2	148.5					148.5	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 and is in top banding.														Top Paf Banding 90<=100
		Green	Green	Green	Green	Green	Green	Green	Green	Green					Green	
		80.95%	95%	94.5%	95.8%	96.2%	96.2%	96.2%	96.5%	96.2%					96.2%	93%
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 Due to Phase 2 Framework I implementation we have been unable to report this PI for November. Performance team are scrutinising cases monthly at performance callover to make sure all new packages of care are put in within the appropriate timescale.														Top Paf Banding 90<=100
		Green	Red	Amber	Amber	Amber	Amber	Amber	Amber						Amber	
		90.18%	82%	86%	85%	86%	91%	91%	91%	n/a					91%	96%
Corporate Resources																
Promote independent living	78a 2006/07	Average time for processing new HB/CTB claims <i>Low is good</i> A backlog of new claims were built up following a Document Management System migration in June. A backlog clearance strategy has been implemented which has produced the expected results for this month.														2006/07 Top Quartile 24.5 London 27.5
		Worst Quartile	Red	Green	Green	Amber	Red	Red	Red	Red	Amber				Amber	
		40	32	32	34	38	40	38	44	36					36	32
Urban Environment																
Promote independent living	183b 2006/07	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
		Worst Quartile	Red	Green	Red		Red	Green		Red	Red				Green	
		64.59	36.90	105.00	Nil	75.86	38.14	Nil	79.00	64.00					59.07	60


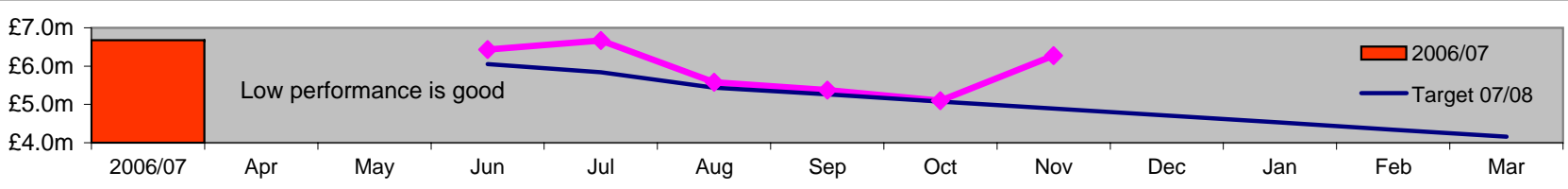


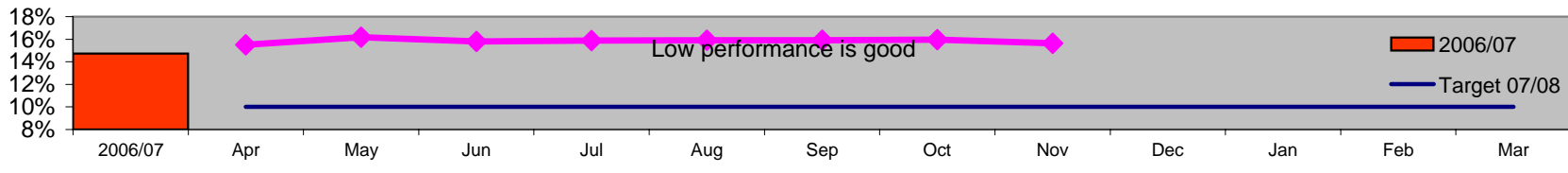
Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services																
People and OD																
Deliver excellent services	BV 12	The no. of working days/shifts lost due to sickness absence per FTE employee. The only divisions where sickness levels are on target is People and Organisational Development (6.63 days) and Children and Young People's service @ 8.16 days. Policy, Performance, Partnerships and Communication @ 9.23 days are close to target. The highest levels of sickness absence are in Urban Environment (13.5 days) and Adults, Culture and Community Services (10.98 days), although both are improving followed closely by Corporate Resources at 10.38 days.													↓	2006/07 8.1%
	2006/07															2006/07 8.1%
	2nd Best Quartile	Red	Green	Red	Red	Red	Green	Green	Red	Red						Red
		9.14	7.71	9.63	9.64	9.61	6.81	7.82	9.84	10.16					9.4	8.8
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> November is better than target due to cremation numbers being 49% above target which led to increased income resulting in a net surplus													↑	
	Monthly targ	209.77	133.23	313.69	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						Green	£190
	£174.22	£233.85	£111.65	£364.90	£57.68	£113.29	£322.72	£117.69	£127.04					£179.19	£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						Amber
		£2.40	n/a	£2.50	£2.57	£2.55	£2.55	£2.56	£2.56	£2.60					£2.60	£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						Green
		64.0%	75%	86%	92%	100%	89%	100%	92%	100%					92%	80%




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													↑																																											
		Amber	Green	Red	Amber	Green	Green	Green	Green	Green	Green					Green																																										
		18.4	16.5	19.3	19.0	14.0	18.0	19.7	16.3	17.1						17.4	18																																									
Deliver excellent services	Local	Stage 1 public complaints dealt within target (10 day) timescale													↑																																											
		1,275 cases in the year so far.													Green																																											
		Amber	Green	Green	Green	Green	Green	Green	Green	Green	Green					Green	80%																																									
		77.0%	87%	82%	88%	95%	92%	89%	95%	85%					89%	80%																																										
Deliver excellent services	Local	Stage 2 public complaints dealt within target (25 day) timescale													↑																																											
		12 out of 15 on time in November													Green																																											
		Amber	Green	Red	Amber	Green	Green	Green	Green	Green	Green					Green	80%																																									
		77.0%	92%	40%	79%	94%	100%	80.0%	83%	80%					80%	80%																																										
Deliver excellent services	Local	Stage 3 public complaints dealt within target (20 day) timescale													↓																																											
		35 out of 40 in the year to date, three out of four in November													Amber																																											
		Green	Green	Green	Amber	Green	Amber	Green	Amber	Amber						Amber	95%																																									
		92.0%	100%	100%	67%	100%	83%	100%	80%	75%					88%	95%																																										
Deliver excellent services	Local	Members' Enquiries. Percentage of replies sent in 10 days													↑																																											
		A management decision has been taken to improve the quality of responses from Strategic & Community Housing, necessitating a temporary shortfall in meeting the target timescale. The action to achieve this will have been fully implemented by Christmas, so the business unit's performance should meet the target from January.													Green																																											
		Red	Green	Green	Green	Green	Green	Amber	Amber	Amber						Green	90%																																									
		84.0%	92%	96%	95%	93%	90%	86%	86%	87%					91%	90%																																										
<table border="1"> <caption>Number of replies and % in 10 days</caption> <thead> <tr> <th>Month</th> <th>Number of replies</th> <th>% in 10 days</th> </tr> </thead> <tbody> <tr> <td>2006/07</td> <td>~100</td> <td>84%</td> </tr> <tr> <td>Apr</td> <td>~200</td> <td>92%</td> </tr> <tr> <td>May</td> <td>~250</td> <td>96%</td> </tr> <tr> <td>Jun</td> <td>~200</td> <td>95%</td> </tr> <tr> <td>Jul</td> <td>~250</td> <td>93%</td> </tr> <tr> <td>Aug</td> <td>~200</td> <td>90%</td> </tr> <tr> <td>Sep</td> <td>~200</td> <td>86%</td> </tr> <tr> <td>Oct</td> <td>~200</td> <td>86%</td> </tr> <tr> <td>Nov</td> <td>~250</td> <td>87%</td> </tr> <tr> <td>Dec</td> <td></td> <td></td> </tr> <tr> <td>Jan</td> <td></td> <td></td> </tr> <tr> <td>Feb</td> <td></td> <td></td> </tr> <tr> <td>Mar</td> <td></td> <td></td> </tr> </tbody> </table>																	Month	Number of replies	% in 10 days	2006/07	~100	84%	Apr	~200	92%	May	~250	96%	Jun	~200	95%	Jul	~250	93%	Aug	~200	90%	Sep	~200	86%	Oct	~200	86%	Nov	~250	87%	Dec			Jan			Feb			Mar		
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Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Children and Young People's Service																
Deliver excellent services	Local	Children's act complaints - Stage 1 responded to in 10 day timescale														
		27 out of 33 in the year so far on time. In addition 3 complaints have been handled on time under the extended timescale.													Green	
		Red 63.0%	Green 100%	Green 100%	Amber 67%	Green 86%	Red 50%	Green 100%	Green 80%	Green 100%						Green 82%
Deliver excellent services	Unit Cost	Independent Schools SEN Placements - Residential														
		34 FTE placements													Amber	
			Green £63,483	Green £63,483	Green £63,483	Green £63,483	Green £63,483	Green £64,556	Amber £65,094	Amber £65,845						
Deliver excellent services	Unit Cost	Independent Schs SEN Placements - Day														
		62 FTE placements													Green	
			Green £37,931	Green £37,931	Green £37,931	Green £37,931	Green £37,931	Green £38,457	Green £37,864	Green £37,948						
Deliver excellent services	Unit Cost	Cost of service per looked after child														
		<i>Target revised from £880 in September.</i>													Amber	
		Red £877.0	Green £735	Green £732	Red £796	Red £797	Red £811	Amber £792	Amber £769	Amber £781						
Corporate Resources																
Deliver excellent services	BV 8	Percentage of invoices paid within terms or 30 days														2006/07 Top Quartile 97.0%
	2006/07														Amber	
	Worst Quartile	Red 87.0%	Green 92%	Amber 90.4%	Amber 90.7%	Green 92.1%	Amber 89.1%	Green 92.2%	Amber 91.0%	Amber 90.7%						90.9%

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	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	Green					Red
		39%	66%	60%	46%	64%	48%	40%	37%	76%					54%	
Deliver excellent services	Local	Customer Service Centres – % Customers waiting less than 15 minutes														
		Red	Red	Amber	Red	Green	Green	Green	Amber	Green						
		48%	58%	69%	63%	72%	70%	73%	68%	75%					69.0%	
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	Green						
		77.4%	77.0%	78.6%	77.3%	76.9%	77.8%	81.0%	82.6%	81.6%					78.8%	
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.														
	Worst Quartile	Green	Amber	Amber	Green	Amber	Amber	Amber	Amber	Amber					Amber	
		93.8%	93.86%	93.18%	94.17%	93.78%	93.62%	93.38%	93.38%	93.37%					93.66%	93.85%
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														
	Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red															
		Green	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%	0.03%						0.5%

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 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	Green					Green	
		0.00%	0.00%	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	Green					Green	
		12.0%	0.0%	0.0%	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					Green	
			£0M	£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	Green					Green	
			95.6%	95.6%	95.6%	95.6%	95.6%	95.6%	95.6%	95.6%	95.6%						97%
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	Green					Green	
			99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%						99.5%

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	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. <i>Reduction required = £180k per month</i> The overall sundry debt stands at £13.4m (lowest month end balance), down £5m compared to last month. However aged debt (211 day debt) has increased to £6.27m in November against a monthly profiled target of £4.89m. Performance is currently £1.3m short of the target and £1.17m worse than last month. The decline, as anticipated, is due to £1.3m of leaseholder debt which due to its age has fallen this month into the post 211 day debt category - the management of this debt is with Homes for Haringey. It is predicted that the majority of this debt will be collected before the end of 2007/08 and the £2.8m 211 day leasehold debt outstanding represents a £900k improvement on P9 2006/07.															
		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	Red							Red
	Actual	£6.68m	N/A	N/A	£6.43m	£6.67m	£5.58m	£5.37m	£5.10m	£6.27m							
																	
Urban Environment																	
Deliver excellent services	BV 66a	Rent collection - % of rent due collected 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 														2006/07 Top Quartile 99%	
	2006/07																
	Worst Quartile	Amber	Green	Green	Amber	Amber	Amber	Amber	Amber	Amber							Amber
		96.5%	97.59%	97.5%	96.5%	96.6%	97.3%	97.05%	97.01%	97.24%					97.24%	97.5%	
Deliver excellent services	BV 66b	Percentage of tenants with more than 7 weeks rent arrears It is anticipated that the forthcoming rent exercises (as above) will continue to have a positive affect on both indicators.														2006/07 Top Quartile 4%	
	2006/07																
	Worst Quartile	Red	Red	Red	Red	Red	Red	Red	Red	Red							Red
		14.7%	15.52%	16.17%	15.8%	15.9%	15.9%	15.9%	15.97%	15.63%					15.6%	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 November 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	Green					Amber	
		£14.38	£14.30	£12.30	£12.70	£12.40	£17.51	£14.17	£14.27	£14.00					£13.40	£14.00
Deliver excellent services	Unit Cost HS1a	Cost per Private Sector Lease														
		Red	Green	Green	Green	Green	Green	Green	Green	Green					Green	
		£886.00	£889.43	£889.98	£890.98	£891.40	£893.39	£893.37	£8,947.79	£899.00						£907
Deliver excellent services	Unit Cost HS1b	Cost per Nightly Rated Accommodation														
		Amber	Green	Green	Green	Green	Green	Green	Green	Green					Green	
		£41.23	£41.05	£41.22	£41.07	£41.11	£41.11	£41.11	£41.23	£41.23						£42.20