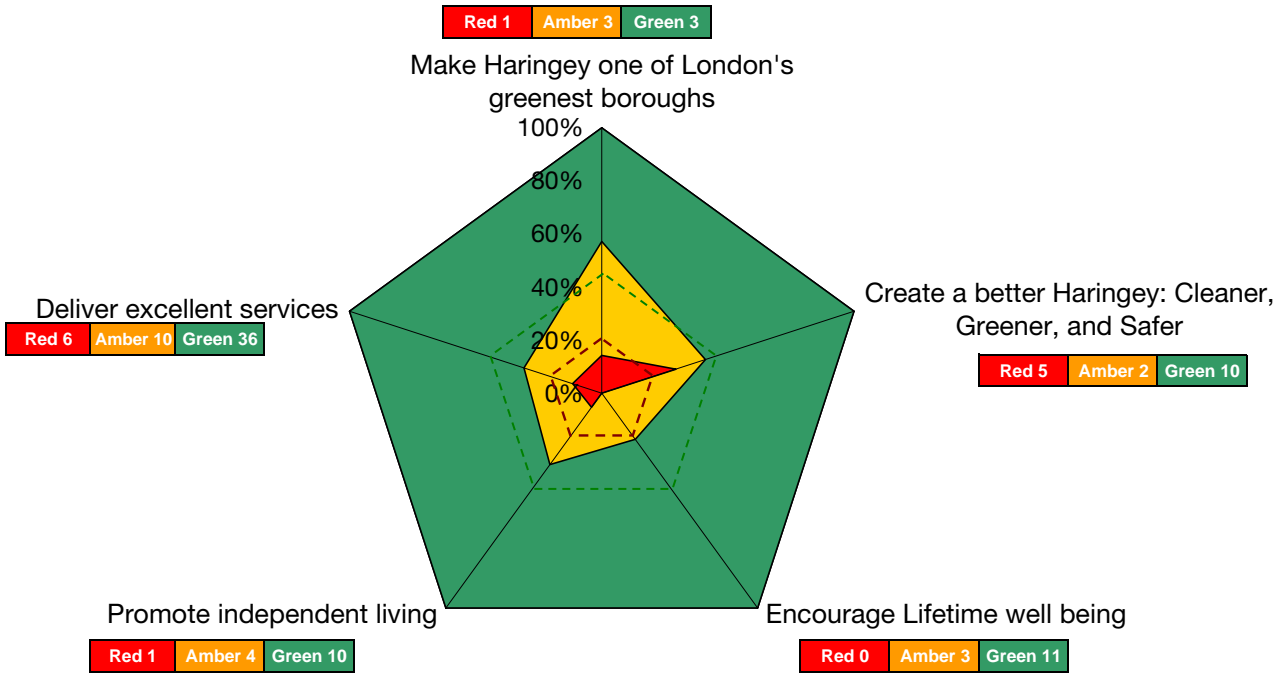
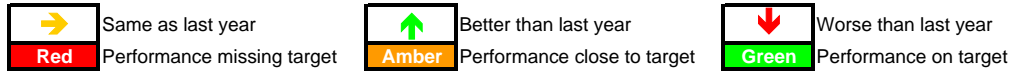


How we perform against the Council Priorities



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.

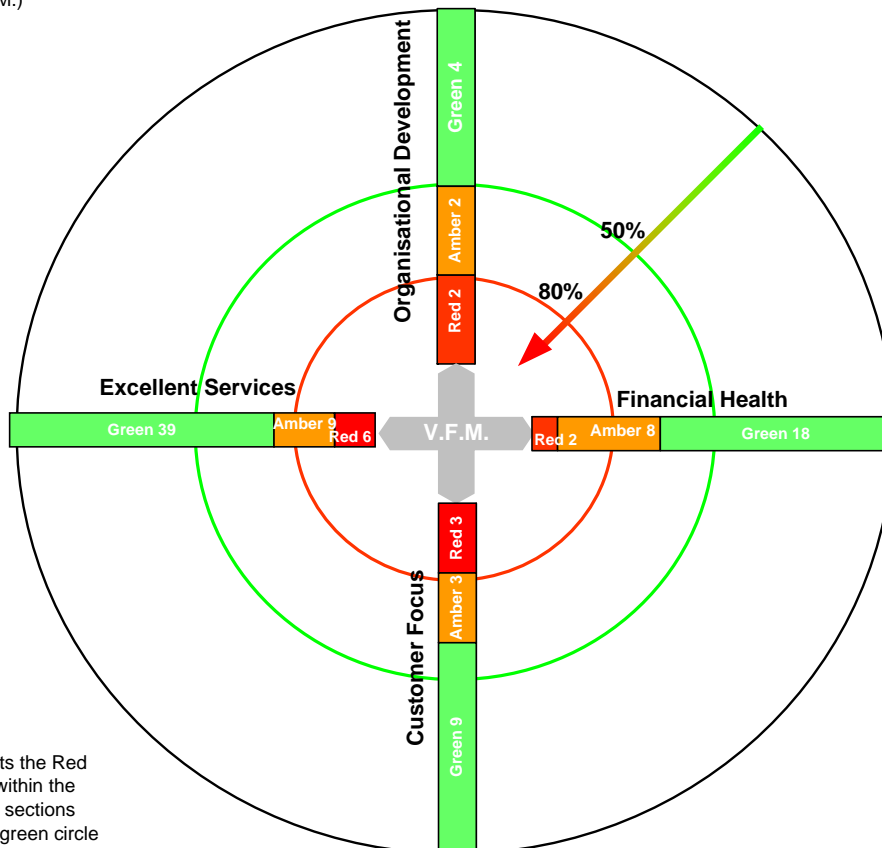
Monthly and year to date position progress are tracked against the target using traffic lights and arrows showing change from last year where:



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

December 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 has shown a dip to 24.31%, however performance for the year to date is now on target at 25.37%. The dip this month is attributable to a seasonal decline in green waste, though it should also be noted that the December figure is still provisional as not all tonnage receipts have been received yet. The improvement in performance against this target for the year to date is due to some new recycling tonnage that has been identified by the North London Waste Authority for April - December. This new tonnage has had a direct impact on recycling performance and brings performance for the year to date above the 2007/8 target of 25%. The recycling performance is linked to lower overall waste arising in December (see BV84 below).													↑	2005/06 Top Quartile 31.4
	2005/06 Bottom Quartile	Green 24.7%	Green 26.6%	Green 27.2%	Green 26.6%	Amber 24.2%	Amber 24.4%	Green 25.2%	Amber 23.8%	Green 26.0%	Amber 24.3%					Green 25.4%
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 December 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 December yet. The decline in waste for December will be linked to the fewer collections of waste made this month due to the Christmas and New Year bank holidays. 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 377 (actual 32)	Amber 366 (actual 30)	Green 304 (actual 26)					Green 365
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 98 schools on our STP programme and the service has engaged with all 15 schools who have travel plans outstanding. The service are confident that they will achieve 98% and are aiming to achieve 100% by March 2008; exceeding local and national targets													↑	2006/07 Top Quartile 3.25
		Green 86%			Amber 86.3%			Amber 86.3%			Amber 84.7%					Amber

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08		
Corporate Resources																		
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 December increased slightly. Performance in the year to date with 13,830 crimes in the period April to December 2007 is 0.2% higher than the same period in 2006, it remains short of the challenging target set for 2007/08. The main areas for focus are criminal damage and domestic burglary.																	
	Amber	Red	Red	Red	Red	Red	Amber	Green	Red	Red	Red				Red	18,434 (13,830)	17,211	
	18,606	1,596	1,664	1,593	1,511	1,456	1,376	1,576	1,524	1,534								
Create a better Haringey: Cleaner, Greener, and Safer	LAAx	Increase the number of incidents of domestic violence that result in sanction detections																
	<i>The year to date figure is a straight line projection of the numbers of SDs to give us an annual equivalent</i> This is an LAA stretch target with an agreed stretch to increase the number of sanctioned detections for domestic violence incidents by 129 by 31st March 2010. There have been 635 sanctioned detections (51.8%) in the year to December '07 which scaled up equates to 847 exceeding target and putting us on track to achieve the agreed stretch.																	
	Green			Green			Green			Green					Green	Green		
	652 or 36.2%			788 (197)	69	69	952 (238)			800 (200)					847 (635)	770		
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	Stable performance levels which continue to exceed the target level.																2006/07 Top Quartile 3.25
	Top Quartile	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green				Green	1.97	2.5	
	1.88	2.33	2.49	2.19	1.94	1.98	1.36	1.73	1.80	1.77								

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Create a better Haringey: Cleaner, Greener, and Safer	BV 99ai 2005	Number of people killed or seriously injured. Seasonally adjusted annual equivalent (actuals in brackets). Calendar year 2007. Relevant data has not been received from TfL. Police are experiencing IT problems resulting in delays.														2005 Top Quartile 77
	2006	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
	2nd Worst Quartile	Green 117	Green 58 (5)	Green 53 (4)	Green 12(1)											Green 40 (10)
Create a better Haringey: Cleaner,	BV 199a 2006/07	Local street and environment cleanliness - Litter & detritus Low performance is good The score for December was lower than the target although slightly higher than for the YTD.														2006/07 Top Quartile 7.0%
	Worst Quartile	Red 40%	Green 26%	Green 17%	Green 18%	Green 17%	Green 24%	Green 18%	Green 20%	Green 19%	Green 24%					
	2nd Worst Quartile	Red 5%	Red 12%	Red 13%	Red 7%	Red 11%	Red 11%	Amber 6%	Green 5%	Red 8%	Red 8%				Red 9%	5%
Create a better Haringey: Cleaner, Greener, and Safer	BV 199b 2006/07	Local street and environment cleanliness - Graffiti <i>Low is good. Average score for London in 05/06 was 11%</i> These monthly scores are based on in-house surveys and the score for December was higher than the target. During December the graffiti removal contractor carried out work in relation to this year's tranche 3 target wards based information provided by officers from detailed ward inspections. The improvements as a result of the targeted work is expected to appear future survey results. The monitoring information which has been captured is being used to target graffiti removal resources to achieve the best possible results from in-house surveys and Encams surveys when they take place in target wards. Nevertheless this remains a challenging performance target..														2006/07 Top Quartile 1%
	2nd Worst Quartile	Red 5%	Red 12%	Red 13%	Red 7%	Red 11%	Red 11%	Amber 6%	Green 5%	Red 8%	Red 8%					
	Worst Quartile	Amber 5%	Red 8%	Green 5%	Green 5%	Red 4%	Red 5%	Red 5%	Amber 2%	Red 8%	Red 6%				Red 5%	1%
Create a better Haringey: Cleaner, Greener, and Safer	BV 199c 2006/07	Local street and environment cleanliness - Fly posting <i>LUC = Land Use Class. Average score for London in 05/06 was 3%. Low score is good.</i> These monthly scores are based on in-house surveys. Although the score for December was an improvement compared to November, it was higher than the target as does the score for the YTD . Standards in five land uses, namely Primary Retail, Secondary Retail, High Density Housing, Low Density Private Housing and Main roads, caused the December score to be higher than the target. The monitoring information which has been captured is being used to target fly poster removal resources to achieve the best possible results from in-house surveys and Encams surveys. Nevertheless this remains a challenging performance target.														2006/07 Top Quartile 0%
	Worst Quartile	Amber 5%	Red 8%	Green 5%	Green 5%	Red 4%	Red 5%	Red 5%	Amber 2%	Red 8%	Red 6%					

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
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 15%				Green 17%	29%
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			Green 8 Flags				Green 8 Flags	8 Flags 2 Pennants
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 38%				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	Provisional results for 2007														Top Quartile 61.9%
	Worst Quartile	Green 51.7%			Amber 56.2%										Amber	57%
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 recorded / accredited outcomes. The Youth Service is working on a model to remove the seasonality from the BV221a/b figures</i> The figures reported for the 3rd quarter are based on October and November only and are made up of 147 young people achieving a recorded outcome out of a total participation rate of 273 young people														2006/07
	2006/07															Top Quartile 63%
	2nd Worst Quartile	Green 48.0%			Red 31.9%			Green 66.1%			Green 54%				Green	50%

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Encourage Lifetime well being	BV 221b	Participation in and outcomes from youth work: Accredited Outcomes See PI comment under 221a. See performance comment under 221a. The figures reported for the 3rd quarter are based on October and November only and are made up of 102 young people achieving an accredited outcome out of a total participation rate of 273 young people. This equates 39.6% - made up of 860 young people achieving an accreditation out of participant rate of 1,929														2006/07 Top Quartile 30%
	2006/07 Top Quartile	Green 33.0%			Red 19.9%			Green 60%			Green 37%				Green 39.6%	27%
Encourage Lifetime well being	SD44	Percentage of 16-18 year olds not in education, employment or training (NEETS) The adjusted percentage of NEETs increased slightly to 10.9% in December but is exceeding the 12.3% target. This equates to 406 young people not in education, employment or training. At this time last year it was 12.2% 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 December level then Haringey will be well on its way to achieving the stretch target of 10.4% by 2009. The proportion of 'Not Knowns' (10.5%) has had a sizeable reduction this month although remains above the target. The stretch target for 2009 is an average NEET level of 10.4%.														National Target 11%
		Amber 13.2%	Red 14.30%	Red 14.8%	Amber 12.8%	Red 13.2%	Red 13.9%	Red 14.1%	Green 10.8%	Green 10.4%	Green 10.9%				Green	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%				Green 42.0%	42%
Adults Culture & Community																
Encourage Lifetime well being	PLSS 6	Library Visits per 1000 population Annual Equivalents shown														
		Green 9,582			Green 9,057			Green 8,733			Green 9,171				Green 9,003	8,600
Encourage Lifetime well being	Unit Cost PAF B17	Cost of home care per client														Top Paf Banding £11.63<£15.51
		Red £18.00	Amber £18.00	Amber £18.00	Amber £18.00	Amber £18.00	Amber £18.00	Amber £18.00	Amber £18.00	Amber £17.34	Amber £17.36	Amber £17.36			Amber £17.36	£17
Encourage Lifetime well being	Local	Cost per visit to a Leisure Centre July Figure includes NNDR payments. Still performing above target														
		£2.02	Amber £2.12	Green £1.04	Green £0.95	Red £4.74	Green £1.18	Green £1.42	Green £1.46	Green £1.78	Red £2.49				Green £1.84	£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)													↑	
	Strong attendance, above target across the centres continues, improvement is primarily due to investment															
	Green	Green	Green	Green	Red	Green	Red	Green	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)	1,356,549 (76,382)				1,212,375 (880,769)	1,184,000
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, December 6 out of 7 young people turning 19 where in employment, education and training															
	Amber	Green	Green	Red	Red	Red	Amber	Green	Amber	Green						Amber
		68.0%	80%	88%	57%	43%	25%	50%	89%	50%	86%				67.2%	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													↑	Top Paf Banding 8<25
	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. 24 children have been adopted or granted a special guardianship in the year to date. The target of 24 (7%) has been achieved and will be															
	Green	Amber	Amber	Green	Green	Green	Green	Green	Green	Green						Green
		7.0%	0%	0%	3.4%	4%	5%	6%	6%	6.6%	7.6%				6.6%	7%
Adult, Culture & Community																
Promote independent living	Unit Cost PAF B12	Cost of intensive social care per client													→	Top Paf Banding £452<
	Target revised from £680															
	Green	Red	Red	Red	Amber	Amber	Amber	Amber	Amber	Amber						Amber
		£652.00	£764.54	£777.56	£829.29	£712.59	£653.10	£653.98	£654.03	£659.84	£667.08					£640

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 54 PAF C32	Older people helped to live at home per 1000 population aged 65 or over														Top Paf Banding 100+
	Green	Red	Red	Red	Amber	Green	Green	Green	Green	Green				Green		
	93.57	88.3	89.24	88.44	88.3	97	97	104.6	103.3	101.56				101.56	101	
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				Green		
	88.0%	94.60%	98.0%	93.0%	95.7%	96.3%	99%	99%	100%	100%				97.2%	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)														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				Green		
138	131	130.8	136.12	136.57	140.2	137.2	136.2	148.5	153.2				153.2	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														Top Paf Banding 90<=100
	This indicator is currently on course to meet target and is in top banding.															
	Green	Green	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%	96.5%				96.5%	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														Top Paf Banding 90<=100
	Performance Team are scrutinising cases at performance callover to make sure all new packages of care are put in place within the appropriate timescale.															
	Green	Red	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber				Amber	
90.18%	82%	86%	85%	86%	91%	91%	91%	90%	90%				91%	96%		
Promote independent living	PAF C62	Carers' Services														Top Paf Banding 12+
	The number of carers receiving a "carers break" or a specific carers service as a percentage of clients receiving community based services															
	Performance is currently above target															
Red			Amber			Green			Green					Green		
6.8%			8.8%			10.0%			11%					10.0%	10%	

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	LAAx	Number of people from priority neighbourhoods helped into sustained work. These are provisional figures. Since April 2007 there have been 47 jobs starts which have been sustained - 30 of these were long term job seekers allowance claimants and 17 were lone parents.														
		Amber 0						Green 32				Green 47				Green 47
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 Since April 2007 there have been 47 job starts, 30 of which have been sustained none of these were people on incapacity benefit.														
		Amber 0						Red 0				Red 0				Red 0
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 3rd quarter data not available until early February														
		Green 97.9%			Green 98.6%			Green 98.0%								Green 98.0%
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. 3rd quarter data not available until early February														
		Green 66.7%			Green 87.1%			Green 88.7%								Green 88.7%
Corporate Resources																
Promote independent living	78a	Average time for processing new HB/CTB claims <i>Low is good</i> As we continue to clear the backlog of new claims at an aggressive pace, the average time for processing new claims is affected, as the backlog claims become included in the calculation. Backlog clearance is nearly completed and performance should improve for the remaining months.														2006/07 Top Quartile 24.5 London 27.5
	2006/07 Worst Quartile	Red 40	Green 32	Green 32	Amber 34	Red 38	Red 40	Red 38	Red 44	Amber 36	Red 39				Amber 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>														2006/07 Top Quartile 0
	2006/07 Worst Quartile	Red 64.59	Green 36.90	Red 105.00	Nil	Red 75.86	Green 38.14	Nil	Red 79.00	Red 64.00	Red 95.00				Green 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 17a	Percentage of staff from minority ethnic communities														2006/07
	2006/07															Top Quartile 5.1%
	Top Quartile	Green			Green			Green			Green				Green	
Deliver excellent services	BV 11a	% of top 5% of earners that are women														2006/07
	2006/07	This represents 106 women														Top Quartile 43.5%
	Top Quartile	Green			Green			Green			Green				Green	
Deliver excellent services	BV 11b	% of top 5% of earners from ethnic minority communities														2006/07
	2006/07	This represents 41 staff in Q3														Top Quartile 4.5%
	Top Quartile	Red			Red			Red			Red				Red	
Deliver excellent services	BV 11c	% of top 5% of earners declaring they meet the Disability Discrimination Act disability definition														2006/07
	2006/07	This represents 4 staff members in Q3														Top Quartile 5.5%
	2nd Worst Quartile	Amber			Amber			Amber			Amber				Amber	


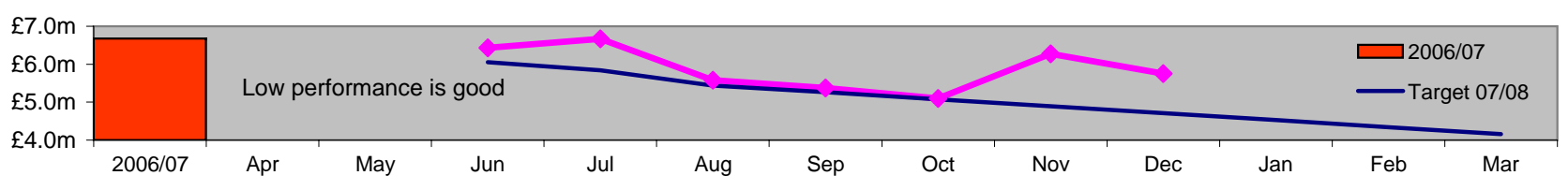


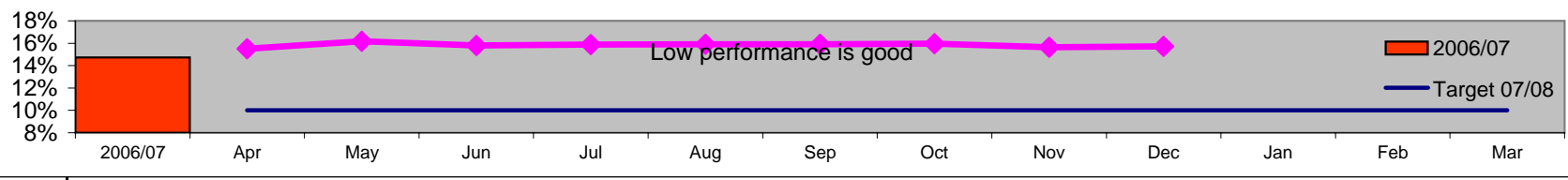
Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Deliver excellent services	BV 12 2006/07	The no. of working days/shifts lost due to sickness absence per FTE employee.														2006/07 Top Quartile 8.1%	
	2nd Best Quartile	Red 9.14	Green 7.71	Red 9.63	Red 9.64	Red 9.61	Green 6.81	Green 7.82	Red 9.84	Red 10.16	Green 7.93					Red 9.48	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>															
	Monthly target	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 £174.22	Red £233.85	Green £111.65	Red £364.90	Red £57.68	Red £113.29	Green £322.72	Green £117.69	Green £127.04	Green £177.04					Green £179.00	£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					Amber	
		£2.40	n/a	£2.50	£2.57	£2.55	£2.55	£2.56	£2.56	£2.60	£2.63					£2.63	£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					Green	
		64.0%	75%	86%	92%	100%	89%	100%	92%	100%	100%				93%	80%	
Deliver excellent services	Local	NHS & Community Care Act Complaints - Stage 2 responded to within 25 days Eight cases so far this year. 2 case in December.															
		Red	Red	Red	Green	Green		Red			Green					Green	
		0.0%	0%	50.0%	100.0%	100.0%	none	0.0%	None	None	100%					63.0%	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													↑	
	Although performance is worse than target in December there has been a 46% increase in caseload for the comparable period last year.															
	Amber	Green	Red	Amber	Green	Green	Green	Green	Green	Green	Red				Green	
		18.4	16.5	19.3	19.0	14.0	18.0	19.7	16.3	17.1	20.9				17.7	18
Deliver excellent services	Local	Stage 1 public complaints dealt within target (10 day) timescale													↑	
	1,403 cases in the year so far.															
	Amber	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green				Green	
		77.0%	87%	82%	88%	95%	92%	89%	95%	85%	89%				89%	80%
Deliver excellent services	Local	Stage 2 public complaints dealt within target (25 day) timescale													↑	
	5 out 6 on time in December															
	Amber	Green	Red	Amber	Green	Green	Green	Green	Amber	Green					Green	
		77.0%	92%	40%	79%	94%	100%	80.0%	83%	75%	83%				80%	80%
Deliver excellent services	Local	Stage 3 public complaints dealt within target (20 day) timescale													↓	
	40 out of 47 in the year to date, Five out of Seven in December															
	Green	Green	Green	Amber	Green	Amber	Green	Amber	Amber	Amber					Red	
		92.0%	100%	100%	67%	100%	83%	100%	80%	75%	71%				85%	95%
Deliver excellent services	Local	Members' Enquiries. Percentage of replies sent in 10 days													↑	
	Red	Green	Green	Green	Green	Green	Amber	Amber	Amber	Amber					Green	
			84.0%	92%	96%	95%	93%	90%	86%	86%	87%	85%				90%

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														80%
	32 out of 38 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	Green					Green	84%
	63.0%	100%	100%	67%	86%	50%	100%	80%	100%	100%					84%	80%
Deliver excellent services	Local	Children's act complaints - Stage 2 responded to in 25 day timescale														40%
	No stage two complaints closed using 25 day timescale, one closed late outside the extended timescale.															
	Red														None	40%
	0.0%	none	none	none	none	none	none	none	none	none	none				None	40%
Deliver excellent services	Unit Cost	Independent Schools SEN Placements - Residential														£64,677
		Green	Green	Green	Green	Green	Green	Amber	Amber	Amber						
		£63,483	£63,483	£63,483	£63,483	£63,483	£64,556	£65,094	£65,845	£65,265						
Deliver excellent services	Unit Cost	Independent Schs SEN Placements - Day														£40,197
		Green	Green	Green	Green	Green	Green	Green	Green	Green						
		£37,931	£37,931	£37,931	£37,931	£37,931	£38,457	£37,864	£37,948	£38,088						
Deliver excellent services	Unit Cost	Cost of service per looked after child														£760
	<i>Target revised from £880 in September.</i>															
	Red	Green	Green	Red	Red	Red	Amber	Amber	Amber	Amber					Amber	
	£877.0	£735	£732	£796	£797	£811	£792	£769	£781	£778						£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	Amber	Amber				Amber	92%
	87.0%	92%	90.4%	90.7%	92.1%	89.1%	92.2%	91.0%	90.7%	90.7%					90.8%	92%

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services	Local	Call Centre – Calls answered in 30 seconds as a percentage of all calls presented														
	Performace for November & December is on target and illustrates that the rapid improvement plan is having an impact.															
			Amber	Red	Red	Red	Red	Red	Red	Red	Green	Green				Red
		39%	66%	60%	46%	64%	48%	40%	37%	76%	80%				56%	
Deliver excellent services	Local	Customer Service Centres – % Customers waiting less than 15 minutes														
		Red	Red	Amber	Red	Green	Green	Green	Amber	Green	Green					
		48%	58%	69%	63%	72%	70%	73%	68%	75%	84%				69%	
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	Green					
		77.4%	77.0%	78.6%	77.3%	76.9%	77.8%	81.0%	82.6%	81.6%	80.6%				79.3%	
Deliver excellent services	Local	Freedom of information responses responded to in 20 days														
		Green			Green			Green			Green					
		73.0%			82%			88%			79%				84%	
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	Amber				Amber
		93.8%	93.86%	93.18%	94.17%	93.78%	93.62%	93.38%	93.38%	93.37%	93.35%				93.65%	
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.														
	Worst Quartile	Green			Green			Green			Green				Green	40%
		35.4%			36.0%			37.0%			39%					

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	Cost of office accommodation per sq metre (corporate property)															
		Green	Green	Green	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	£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	Green	Green				Green	
	0.00%	0.00%	0.00%	0.00%	0.10%	0.23%	0.03%	0.03%	0.03%	0.03%	0.00%					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	Green	Green				Green	
	0.00%	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				Green	
	12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.0%					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	Green				Green	
	£0M	£0M	£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	Green				Green	
	95.6%	95.6%	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	Green				Green	
	99.3%	99.3%	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> Overall sundry debt has risen slightly by £0.4m in Period 9 to £13.8m but this is still one of the lowest recorded balances on SAP. Aged debt (211 day debt) has fallen by £0.5m to £5.75m against a monthly profiled target of £4.71m - performance is currently £1.04m short of the target, however by year end it is projected to be significantly closer to target set. This reduction has been achieved by: § Children's have recorded a £0.2m improvement to turn a £117k deficit against target in P8 to £105k above target in Period 9. § Leasehold aged debt has reduced by £0.2m and has recovered £168k of the reversal reported in Period 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				
		Red			Red	Red	Amber	Amber	Amber	Red	Red				Red			
	Actual	£6.68m	N/A	N/A	£6.43m	£6.67m	£5.58m	£5.37m	£5.10m	£6.27m	£5.75m							
																		
Urban Environment																		
Deliver excellent services	BV 66a	Rent collection - % of rent due collected It is anticipated that the 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	Green						Green
		96.5%	97.59%	97.5%	96.5%	96.6%	97.3%	97.05%	97.01%	97.24%	97.51%				97.51%	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 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	Red						Red
		14.7%	15.52%	16.17%	15.8%	15.9%	15.9%	15.9%	15.97%	15.63%	15.71%				15.7%	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 December 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	Green				Amber	
		£14.38	£14.30	£12.30	£12.70	£12.40	£17.51	£14.17	£14.27	£14.00	£14.24				£13.49	£14.00
Deliver excellent services	Unit Cost HS1a	Cost per Private Sector Lease														
		Red														
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green				
		£886.00	£889.43	£889.98	£890.98	£891.40	£893.39	£893.37	£894.79	£899.00	£899.00					£907
Deliver excellent services	Unit Cost HS1b	Cost per Nightly Rated Accommodation														
		Amber														
		Green	Green	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	£41.12					£42.20

Quarterly Equalities Performance Review - 2007/08

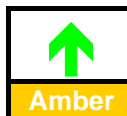
Key:



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	Green		Amber					
			-3.72%	-4.91%	-9.01%	4.29%		-6.05%	+/- 5%			
Deliver excellent services	Excellent services	The percentage of lets made through Choice Based Lettings							↑			
		The percentage of lets made through our Choice Based Lettings system counting only those lets which are eligible for choice has risen again in the third quarter as Home Connections ends its first year, placing our YTD above target										
		Red	Green	Green	Green		Green					
			68.45%	80.0%	80.6%	87.2%		82.1%	80%			

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 48%		Green 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 65%		Green 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 1.23	Amber 1.56	Amber 1.49	Amber 1.46		Amber 1.46	1
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 1.03	Amber 0.94	Green 0.99	Green 1.01		Green 1.01	1

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		Green		
			103	124	151	160		160		
Deliver excellent services	Excellent services	Paf C51	The proportion of clients receiving direct payments by mental disabilities							
			Green	Green	Green	Green		Green		
			3	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%
			Green	Green	Green	Green		Green		
			35.40%	36%	37%	39.0%			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 106 women up from 103 in Q1							
			Green	Green	Green	Green		Green		
	54.2%	51.7%	54.0%	52.6%			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		Red		
	18.16%	20.6%	20.0%	20.1%			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 Q3							
			Amber	Amber	Amber	Amber		Amber		
			2.18%	2.95%	2.11%	2.90%			4.90%	
Deliver excellent services	Customer Focus	BVPI 17a	The % of staff that are from ethnic minorities							
			Green	Green	Green	Green		Green		
			45%	45.10%	45.62%	45.49%			40.00%	