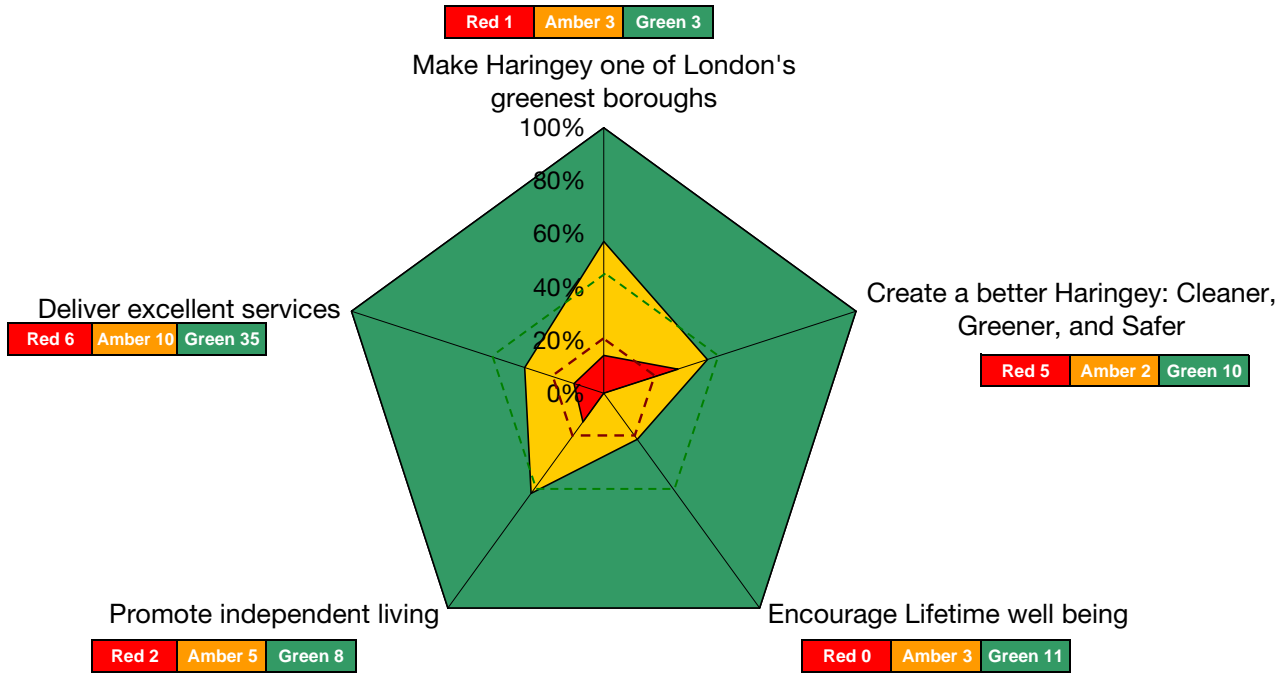
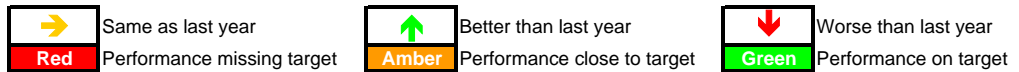


## How we perform against the Council Priorities



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

January 2008






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

### Urban Environment

Make Haringey one of London's greenest boroughs	BV 82ai+bi	<b>% of household waste which has been recycled or composted</b> <i>Latest figures are subject to minor change due to reporting deadlines</i> Provisional performance this month has shown a dip to 24.5%, however performance for the year to date is on target at 25.3%. The dip this month is partly attributable to a seasonal decline in green waste, though it should also be noted that the January figure is still provisional as not all tonnage receipts have been received yet. The tonnage of mixed recycling (paper, glass, cans, plastic bottles and cardboard) collected in January was 150 tonnes higher than our previous best performance for a one month period, which is due to the extra tonnage of recyclable materials over the festive period. The recycling performance is linked to the good performance in household waste (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%	Amber 24.5%				Green 25.3%	25%																																						
	<table border="1"> <caption>Waste Recycling Performance Data</caption> <thead> <tr> <th>Year/Period</th> <th>Performance</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2006/07</td> <td>Amber</td> <td>24.7%</td> </tr> <tr> <td>Apr</td> <td>Green</td> <td>26.6%</td> </tr> <tr> <td>May</td> <td>Green</td> <td>27.2%</td> </tr> <tr> <td>Jun</td> <td>Green</td> <td>26.6%</td> </tr> <tr> <td>Jul</td> <td>Amber</td> <td>24.2%</td> </tr> <tr> <td>Aug</td> <td>Amber</td> <td>24.4%</td> </tr> <tr> <td>Sep</td> <td>Green</td> <td>25.2%</td> </tr> <tr> <td>Oct</td> <td>Amber</td> <td>23.8%</td> </tr> <tr> <td>Nov</td> <td>Green</td> <td>26.0%</td> </tr> <tr> <td>Dec</td> <td>Amber</td> <td>24.3%</td> </tr> <tr> <td>Jan</td> <td>Amber</td> <td>24.5%</td> </tr> <tr> <td>Target 07/08</td> <td>Green</td> <td>25.3%</td> </tr> </tbody> </table>																	Year/Period	Performance	Value (%)	2006/07	Amber	24.7%	Apr	Green	26.6%	May	Green	27.2%	Jun	Green	26.6%	Jul	Amber	24.2%	Aug	Amber	24.4%	Sep	Green	25.2%	Oct	Amber	23.8%	Nov	Green	26.0%	Dec	Amber	24.3%	Jan	Amber	24.5%	Target 07/08	Green
Year/Period	Performance	Value (%)																																																					
2006/07	Amber	24.7%																																																					
Apr	Green	26.6%																																																					
May	Green	27.2%																																																					
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Aug	Amber	24.4%																																																					
Sep	Green	25.2%																																																					
Oct	Amber	23.8%																																																					
Nov	Green	26.0%																																																					
Dec	Amber	24.3%																																																					
Jan	Amber	24.5%																																																					
Target 07/08	Green	25.3%																																																					
Make Haringey one of London's greenest boroughs	BV 84a	<b>Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets)</b> <i>London top quartile 2005/06 less than 378kg. Latest figures are subject to minor change due to reporting deadlines</i> The performance against residual tonnage for January has dipped this month, however it should be noted that this figure is still provisional as not all tonnage receipts have been received for January yet. The increase in waste for January will be linked to the higher number of collections of waste made this month due to the catch-up of collections after 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 for March 08 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)	Red 377 (actual 32)				Green 367	370																																						

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08		
<b>Create a better Haringey: cleaner, greener and safer</b>																		
<b>Policy, Performance, Partnerships &amp; Communication</b>																		
Create a better Haringey: Cleaner, Greener, and Safer	LAAX	<b>Reduction in reported crime - British Crime Survey comparator</b>																
	2007/08 is the final year for this 2008 target and a challenging 7.5% reduction (1395 fewer offences) is required to meet it. The number of offences reported in January increased slightly. Performance in the year to date with 15,413 crimes in the period April to January 2008 is 0.1% higher than the same period last year and remains short of the challenging target set for 2007/08. The main areas for focus are criminal damage, theft from a motor vehicle and domestic burglary.															↑		
		Amber	Red	Red	Red	Red	Amber	Green	Red	Red	Red	Red			Red			
	18,606	1,596	1,664	1,593	1,511	1,456	1,376	1,576	1,524	1,534	1,583			18,496 (15,413)	17,211			
<b>Urban Environment</b>																		
Create a better Haringey:	BV 215a	<b>Average days to repair street lighting faults (except faults relating to power supply in control of the DNO)</b>													→	2006/07 Top Quartile 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			Green	2.5		
		1.88	2.33	2.49	2.19	1.94	1.98	1.36	1.73	1.80	1.77	2.21			2.01			
Create a better Haringey: Cleaner, Greener, and Safer	BV 99ai	<b>Number of people killed or seriously injured. Seasonally adjusted annual equivalent (actuals in brackets). Calendar year 2007.</b>													↑	2005 Top Quartile		
	2005	The level of performance to the end of December is very good. However, it should be noted that the data as provided by TfL is provisional and could change until the year is completely closed off.																77
	2nd Worst Quartile	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green				Green	113 in 2007		
		117	58 (5)	53 (4)	26 (2)	72 (6)	102 (10)	47 (4)	132 (13)	61 (5)	85 (7)				75 (56)			
Create a better Haringey: Cleaner, Greener,	BV 199a	<b>Local street and environment cleanliness - Litter &amp; detritus</b>													↑	2006/07 Top Quartile 7.0%		
	2006/07	Low performance is good For this indicator, low score is good. The score for January 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			Green	29%		
		40%	26%	17%	18%	17%	24%	18%	20%	19%	24%	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	<b>Local street and environment cleanliness - Graffiti</b> <i>Low is good. Average score for London in 05/06 was 11%</i> The score for January based on in-house surveys is above the target where low score is better. Resources for graffiti removal have been focused on land uses where the problem is at its worst but this has not been sufficient to improve performance. Scores for graffiti from Encams independent surveys have tended to be better than those recorded from in house surveys. Encams is conducting a further training session with a large group of officers from Waste Management, Parks, Housing, Enforcement and Highways later in February. This training will ensure that there is consistency of scoring. In the meantime the focused graffiti removal work continues.														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 8%	Red 10%				Red 9%	5%
Create a better Haringey: Cleaner, Greener, and Safer	BV 199c	<b>Local street and environment cleanliness - Fly posting</b> <i>LUC = Land Use Class. Average score for London in 05/06 was 3%. Low score is good.</i> The score for January based on in-house surveys is above the target where low score is better. Contract Monitoring Officers have been reporting fly posting for removal especially in areas suffering the most from this problem. Scores for fly posting is another area where Encams independent surveys have tended to be better than those recorded from in house surveys. The training later in January will ensure that there is consistency of scoring.														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 6%	Red 7%				Red 6%	1%
<b>Adults Culture &amp; Community</b>																	
Create a better Haringey:	BV 199a Parks	<b>Local street and environment cleanliness (litter &amp; detritus) - Parks and Open spaces</b> <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 25%				Green 18%	29%
<b>Corporate Resources</b>																	
Create a better Haringey:	BV 199a Industrial	<b>Local street and environment cleanliness (litter &amp; detritus) - Industrial land - Mostly Property services</b>															
		Red 66.0%	Red 50%	Green 26%	Green 26%	Green 25%	Red 34%	Amber 32%	Red 75%	Red 44%	Red 38%					Red 39%	29%
<b>Encourage lifetime well-being</b>																	
<b>Children's and Young Peoples Service</b>																	
Encourage lifetime well being	BV 38	<b>% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*- C or equivalent.</b>														2006/07	2006/07 Top Quartile
	2006/07	Provisional results for 2007															61.9%
	Worst Quartile	Green 51.7%				Amber 56.2%									Amber	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	<b>Percentage of 16-18 year olds not in education, employment or training (NEETS)</b>														National Target 11%
		The adjusted percentage of NEETs decreased to 9.8% in January exceeding the 12.3% target. This equates to 395 young people not in education, employment or training. At this time last year it was 13% so there has been considerable improvement. The November to January 3 month average is 10.4% this is well below the same period last year (12.5%) and is exactly on the 2010 target and the 2009 NEET stretch target. The proportion of 'Not Knowns' (8.7%) has had a sizeable reduction this month and is better than the target. The stretch target for 2009 is an average NEET level of 10.4%.														
		Amber	Red	Red	Amber	Red	Red	Red	Green	Green	Green	Green				
		13.2%	14.30%	14.8%	12.8%	13.2%	13.9%	14.1%	10.8%	10.4%	10.9%	9.8%				
<b>Adults Culture &amp; Community</b>																
Encourage Lifetime well being	Unit Cost PAF B17	<b>Cost of home care per client</b>														Top Paf Banding £11.63<£15.51
		Red	Amber	Amber	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	£17.52			£17.52	
Encourage Lifetime well being	Local	<b>Cost per visit to a Leisure Centre</b>														
		July Figure includes NNDR payments. Still performing above target														
		Amber	Green	Green	Red	Green	Green	Green	Green	Green	Red	Green			Green	£2.09
		£2.02	£2.12	£1.04	£0.95	£4.74	£1.18	£1.42	£1.46	£1.78	£2.49	£1.26			£1.84	
Encourage Lifetime well being	Local	<b>Sports &amp; Leisure usage seasonally adjusted annual equivalent, (actuals in brackets)</b>														
		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			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)	1,224,534 (103,030)			1,233,743 (1021577)	1,184,000

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
<b>Promote independent living</b>																	
<b>Children and Young People's Service</b>																	
Promote independent living	BV 161 PAF A4	<b>Employment, education and training for care leavers: % of those young people who were looked after on 1 April in their 17th year (aged 16), who were engaged in education, training or employment at the age of 19</b> Excellent performance has been sustained in this area and care leavers are achieving above that of the local population of 19 year olds in education, training or employment. Monthly monitoring must be interpreted with caution as the cohort of children increases as the year progresses and monthly percentages will vary as they reflect a very low number of young people June 4 out of 7, July 3 out of 7, August 1 out of 4, September 3 out of 6, October 8 out of 9, November 3 out of 6, December 6 out of 7, January 5 out of 6 young people turning 19 where in employment, education and training															
		Amber	Green	Green	Red	Red	Red	Amber	Green	Amber	Green	Green			Amber		
		68.0%	80%	88%	57%	43%	25%	50%	89%	50%	86%	83%			68.87%	72%	
Promote independent living	BV 163 PAF C23	<b>Adoptions of children looked after: The no. of looked after children adopted during the year as a % of the no. of children looked after at 31 March who had been looked after for 6 months or more at that date</b> <i>This is a cumulative indicator which looks at the percentage of adoptions and special guardianship orders granted in the year as a proportion of all children looked after for 6 months or more.</i> 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 exceeded.														Top Paf Banding 8<25	
		Green	Amber	Amber	Green	Green	Green	Green	Green	Green	Green	Green			Green		
		7.0%	0%	0%	3.4%	4%	5%	6%	6%	6.6%	7.6%	7.9%			7.9%	7%	
<b>Adult, Culture &amp; Community</b>																	
Promote independent living	Unit Cost PAF B12	<b>Cost of intensive social care per client</b> <i>Target revised from £680</i> The number of weeks is lower than previous months which results in a higher than expected out turn. This is to be investigated with service heads before the end of next period.														Top Paf Banding £452< £601	
		Green	Red	Red	Red	Amber	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	£691.12				£640	
Promote independent living	BV 54 PAF C32	<b>Older people helped to live at home per 1000 population aged 65 or over</b> The reduction in this projection this month is due to data cleansing. There are a number of services to be checked and added, this will be completed by next period.														Top Paf Banding 100+	
		Green	Red	Red	Red	Amber	Green	Green	Green	Green	Green	Amber			Amber		
		93.57	88.3	89.24	88.44	88.3	97	97	104.6	103.3	101.56	96			96	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	Green			Green	
		88.0%	94.60%	98.0%	93.0%	95.7%	96.3%	99%	99%	100%	100%	100.00%			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			Green	
		138	131	130.8	136.12	136.57	140.2	137.2	136.2	148.5	153.2	151.3			151.1	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%	95.60%			95.6%	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 package is less than or equal to 4 weeks.														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%	90%			90%	96%
<b>Corporate Resources</b>																
Promote independent living	78a	Average time for processing new HB/CTB claims														2006/07 Top Quartile 24.5 London 27.5
		Low is good All outstanding new claims have been cleared from the backlog and the days to pay indicator is now reducing as predicted. The first two weeks performance for February has been 32 days and 27 days.														
	2006/07 Worst Quartile	Red	Green	Green	Amber	Red	Red	Red	Red	Amber	Red	Amber			Amber	
		40	32	32	34	38	40	38	44	36	39	33			37	32
<b>Urban Environment</b>																
Promote dependent 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.														2006/07 Top Quartile 0
		'Nil' means that no applicable household left TA in the month in question														
	2006/07 Worst	Red	Green	Red		Red	Green		Red	Red	Red	Red			Red	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
in	Quartile	64.59	36.90	105.00	Nil	75.86	38.14	Nil	79.00	64.00	95.00	122.86			76.07	60	
<b>Deliver excellent services</b>																	
<b>People and OD</b>																	
Deliver excellent services	BV 12	The no. of working days/shifts lost due to sickness absence per FTE employee.													↓	2006/07	
	2006/07															Top Quartile 8.1%	
	2nd Best Quartile	Red	Green	Red	Red	Red	Green	Green	Red	Red	Green	Amber			Red	9.59	8.8
		9.14	7.71	9.63	9.64	9.61	6.81	7.82	9.84	10.16	7.93	8.89					
<b>Adults Culture &amp; Community</b>																	
Deliver excellent services	Unit Cost	<b>Net surplus per cremation</b> <i>High is good. A net cost would be shown as a minus value. PI previously presented as a cost.</i> Due to illness not all income was billed, if it had been January figure would be around £300. Also some costs in January refer to future activities Volume of cremations is up on target of 1,790 at 1,851.													↑		
	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	Red				Red	£180.43	£190
		£174.22	£233.85	£111.65	£364.90	£57.68	£113.29	£322.72	£117.69	£127.04	£177.04	£196.74					
Deliver excellent services	Unit Cost	<b>Projected cost per visit/interaction (libraries)</b> <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				Amber	
		£2.40	n/a	£2.50	£2.57	£2.55	£2.55	£2.56	£2.56	£2.60	£2.63	£2.63			£2.63	£2.50	
Deliver excellent services	Local	<b>NHS &amp; Community Care Act Complaints - Stage 1 responded to within 10 days</b> There were 7 NHS stage 1s in total completed in January. 3 of them were standard NHS cases and were all done on time (100%). 4 of them were extended deadline cases, 3 of which were done on time (75%). All together 6 out of 7 were done within timescale (86%).													↑		
		Red	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green				Green	
		64.0%	75%	86%	92%	100%	89%	100%	92%	100%	100%	100%			94%	80%	


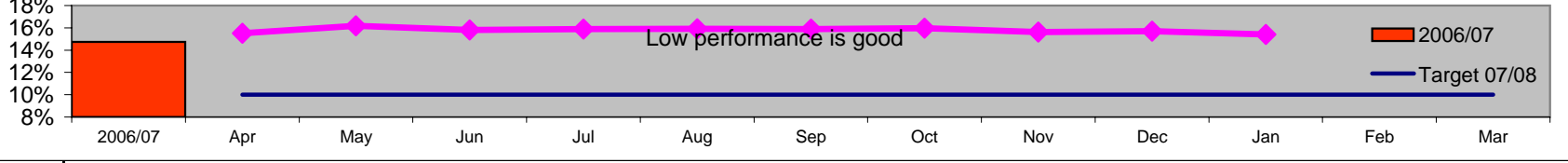





Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
<b>Policy, Performance, Partnerships &amp; Communication</b>																	
Deliver excellent services	Local	Number of calendar days taken to respond to Ombudsman enquiries													↑		
		Amber	Green	Red	Amber	Green	Green	Green	Green	Green	Green	Red	Green			Green	
		18.4	16.5	19.3	19.0	14.0	18.0	19.7	16.3	17.1	20.9	17.0			18.0	18	
Deliver excellent services	Local	Stage 1 public complaints dealt within target (10 day) timescale													↑		
		1,540 cases in the year so far.													Green		
		Amber	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green			Green	80%
		77.0%	87%	82%	88%	95%	92%	89%	95%	85%	89%	81%			89%	80%	
Deliver excellent services	Local	Stage 2 public complaints dealt within target (25 day) timescale													↑		
		13 out of 15 on time in January													Green		
		Amber	Green	Red	Amber	Green	Green	Green	Green	Green	Amber	Green	Green			Green	80%
		77.0%	92%	40%	79%	94%	100%	80.0%	83%	75%	83%	87%			80%	80%	
Deliver excellent services	Local	Stage 3 public complaints dealt within target (20 day) timescale													↓		
		43 out of 50 in the year to date, all three on time in January													Red		
		Green	Green	Green	Amber	Green	Amber	Green	Amber	Amber	Amber	Amber	Green			Red	95%
		92.0%	100%	100%	67%	100%	83%	100%	80%	75%	71%	100%			86%	95%	
Deliver excellent services	Local	Members' Enquiries. Percentage of replies sent in 10 days													↑		
		Red	Green	Green	Green	Green	Green	Amber	Amber	Amber	Amber	Amber	Red			Amber	
		84.0%	92%	96%	95%	93%	90%	86%	86%	87%	85%	74%			89%	90%	
<b>Children and Young People's Service</b>																	
Deliver excellent services	Local	Children's act complaints - Stage 1 responded to in 10 day timescale													↑		
		34 out of 40 in the year so far on time. In addition 3 complaints have been handled on time under the extended timescale.													Green		
		Red	Green	Green	Amber	Green	Red	Green	Green	Green	Green	Green	Green			Green	80%
		63.0%	100%	100%	67%	86%	50%	100%	80%	100%	100%	100%			85%	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	Unit Cost	<b>Independent Schools SEN Placements - Residential</b>															
			Green	Green	Green	Green	Green	Green	Amber	Amber	Amber	Amber			Amber		
			£63,483	£63,483	£63,483	£63,483	£63,483	£64,556	£65,094	£65,845	£65,265	£67,561				£64,677	
Deliver excellent services	Unit Cost	<b>Independent Schs SEN Placements - Day</b>															
			Green	Green	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	£38,419				£40,197	
Deliver excellent services	Unit Cost	<b>Cost of service per looked after child</b> <i>Target revised from £880 in September.</i>													↑		
		Red	Green	Green	Red	Red	Red	Amber	Amber	Amber	Amber	Amber			Amber		
		£877.0	£735	£732	£796	£797	£811	£792	£769	£781	£778	£773				£760	
<b>Corporate Resources</b>																	
Deliver excellent services	BV 8	<b>Percentage of invoices paid within terms or 30 days</b>													↑	2006/07 Top Quartile 97.0%	
	2006/07	Worst Quartile	Red	Green	Amber	Amber	Green	Amber	Green	Amber	Amber	Amber	Red			Amber	
			87.0%	92%	90.4%	90.7%	92.1%	89.1%	92.2%	91.0%	90.7%	90.7%	83.1%			90.0%	92%
Deliver excellent services	Local	<b>Call Centre – Calls answered in 30 seconds as a percentage of all calls presented</b>													↑		
		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			Red	70%
		39%	66%	60%	46%	64%	48%	40%	37%	76%	80%	64%			57%	70%	
Deliver excellent services	Local	<b>Customer Service Centres – % Customers waiting less than 15 minutes</b>													↑		
		Red	Red	Amber	Red	Green	Green	Green	Amber	Green	Green	Green			Green		
		48%	58%	69%	63%	72%	70%	73%	68%	75%	84%	75%			70%	70%	

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	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	Green			Amber	
		77.4%	77.0%	78.6%	77.3%	76.9%	77.8%	81.0%	82.6%	81.6%	80.6%	82.0%			79.6%	80%
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		Amber	
		93.8%	93.86%	93.18%	94.17%	93.78%	93.62%	93.38%	93.38%	93.37%	93.35%	93.34%			93.60%	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	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%	0.00%	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%	12.0%	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	
			£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M				£175M

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 4b	<b>Treasury management - Authorised Limit for external debt</b> <i>remain within 97% green, 97% to 100% amber, over 100% red</i>																
			Green	Green	Green	Green	Green	Green	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	<b>Treasury management - The Council's operational boundary for external debt</b> <i>remain within 99.5% green, 99.5% to 100% amber, over 100% = red</i>																
			Green	Green	Green	Green	Green	Green	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%	
Deliver excellent services	Fin 5	<b>Debt recovery - Overall Sundry debt.</b> Reduction of Over 211 day debt from £6.68m @ 2006/7 year end to £4.16m by end of 2007/8. <i>Reduction required = £180k per month</i> Overall ledger balance down £0.23m compared to P9, to £13.58m. Aged Debt has again reduced and continued to recover the P8 reverse, in P10 aged debt fell by £0.35m from £5.75m to £5.40m, against a monthly profiled target of £4.53m. Children's and P & OD continue to achieve target set, however main areas of shortfall against target are: § Adults who are £143k down against target and will need to collect the £136k of PCT Aged Debt. § Leaseholders who are £632k down but are projected to achieve target based on last year's month on month profile.																
			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	£6.68m	N/A	N/A	£6.43m	£6.67m	£5.58m	£5.37m	£5.10m	£6.27m	£5.75m	£5.40m			Red	£4.16m	
<p>Low performance is good</p>																		
<b>Urban Environment</b>																		
Deliver excellent services	BV 66a	<b>Rent collection - % of rent due collected</b> 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: • 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	Worst Quartile	Amber	Green	Green	Amber	Amber	Amber	Amber	Amber	Amber	Green	Green			Green	
				96.5%	97.59%	97.5%	96.5%	96.6%	97.3%	97.05%	97.01%	97.24%	97.51%	97.91%			97.91%	97.5%

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	BV 66b	<b>Percentage of tenants with more than 7 weeks rent arrears</b>														2006/07	2006/07 Top Quartile 4%
	2006/07	It is anticipated that the forthcoming rent exercises (as above) will to have a positive affect on both indicators.															
	Worst Quartile	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red			15.4%	10%
																	
Deliver excellent services	Unit Cost	<b>Net surplus, cost of service per parking ticket issued</b>															
		<i>High is good</i> The monthly target for January 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	Green	Green			Amber	
		£14.38	£14.30	£12.30	£12.70	£12.40	£17.51	£14.17	£14.27	£14.00	£14.24	£14.92			£13.64	£14.00	
Deliver excellent services	Unit Cost HS1a	<b>Cost per Private Sector Lease</b>															
		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	£897.64				£907	
Deliver excellent services	Unit Cost HS1b	<b>Cost per Nightly Rated Accommodation</b>															
		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	£41.04				£42.20	