


Quarterly Performance Review - 2008/09

Q1


07/08	08/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress
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Better places

<i>Top Quartile</i> 31%	NI 192 <i>Target</i> 28%	Household waste recycled and composted				LAA Lead
	<i>Comment</i>	Provisional score, as methodology for calculating recycling rate has changed due to changes in how flytip and non-household waste is calculated.				
Green 26%		Green 28%				Green 28.0%

<i>Top Quartile</i>	NI 186 <i>Target</i> 5.1	Per capita CO2 emissions in the LA area				LAA Lead
	<i>Comment</i>	Annual performance measured by DEFRA, 2 year time lag in publishing figures.				
N/A, new indicator		N/A				

<i>Top Quartile</i>	NI 195 <i>Target</i> 3.0%	Improved street and environmental cleanliness (levels of graffiti)				LAA Lead
	<i>Comment</i>	Monthly performance is based on in-house surveys. Low is good, so June performance has not met target. The provisional score from independent survey by Encams for tranche 1 (April to July) is 2% which is on target. A robust action plan is in place.				
N/A, new indicator		Red 4.3%				Red 4.3%

<i>Top Quartile</i>	NI 195 <i>Target</i> 12.0%	Improved street and environmental cleanliness (levels of litter)				LAA Lead
	<i>Comment</i>	Monthly performance is based on in-house surveys. Low is good, so June performance is on target. Provisional score from independent survey by Encams for tranche 1 (April to July) is 9%, which is also on target.				
21% (litter and detritus)		Green 7.8%				Green 7.8%

<i>Top Quartile</i>	NI 195 <i>Target</i> 24.0%	Improved street and environmental cleanliness (levels of detritus)				LAA Lead
	<i>Comment</i>	Monthly performance data is based on in-house surveys. Low is good, so performance for the quarter is on target. Provisional score from independent survey by Encams for April - July is 21%, also on target.				
21% (litter and detritus)		Green 23.3%				Green 23.3%

<i>Top Quartile</i>	NI 195 <i>Target</i> 2.0%	Improved street and environmental cleanliness (levels of fly posting)				LAA Lead
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07/08	08/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress
	Comment	This monthly performance data is based on in-house surveys. Low is good, so Q1 performance does not meet target. Performance for June is 1%, and provisional score for independent survey by Encams for April - July is 0%, both of which are on target.				
		Red				Red
N/A, new indicator						
<i>Top Quartile</i>	NI 175	Access to services and facilities by public transport, walking and cycling				LAA local Lead
	<i>Target</i>					
	Comment	TfL is developing a definition for this NI within Greater London, which will be finalised with the Department for Transport during 2008. DfT will inform Government Office London and boroughs individually when this definition has been agreed.				
<i>Top Quartile</i>	NI 175					LAA local Lead
	<i>Target</i>	Number of green flag parks				
		08/09: 10				
	Comment	Anually assessed, results June 08.				
8			Green			Green
			9			
<i>Top Quartile</i>	NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police				Cross Cutting
	<i>Target</i>					
	Comment	Data is generated through the biennial Place Survey. The first survey will be conducted Autumn 2008.				
<i>Top Quartile</i>	NI 154	Net additional homes provided				Cross Cutting
	<i>Target</i>	1657				
	Comment	Annual indicator.				
1607						
<i>Top Quartile</i>	NI 158	% Non-decent council homes				Cross Cutting
	<i>Target</i>	36.0%				
	Comment	Data reported anually on 1 April				
41.26%						
<i>Top Quartile</i>	NI 198	Children travelling to school – mode of travel usually used				Cross Cutting
	<i>Target</i>	4.8%				
	Comment	Annual indicator				
4.9%						

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	Top Quartile	NI 167	Congestion – average journey time per mile during the morning peak				Not LAA
		Target					
		Comment	Reportable at London wide level by TfL and not borough level. Reported on an academic year basis (September to August), annually.				
	Top Quartile	NI 170	Previously developed land that has been vacant or derelict for more than 5 years				Not LAA
		Target					
		Comment	Data is reported annually				
	Top Quartile	NI 177	Local bus passenger journeys originating in the authority area				Not LAA
		Target					
		Comment	Reportable at London wide level by TfL and not borough level. Reported on an annual basis.				
	Top Quartile	NI 178	Bus services running on time				Not LAA
		Target					
		Comment	Reportable at London wide level by TfL and not borough level. Reported on an annual basis.				
	Top Quartile	NI 185	CO2 reduction from Local Authority operations				Not LAA
		Target	10%				
		Comment	The baseline for this target is currently derived from energy consumption data for the Haringey Estate, calculated to be 10,888tCO2e. The indicator requires the data to include transport emissions as well but Haringey does not yet have sufficient management information. The baseline is for the 2007 calendar year, so it will not be possible to do an annual comparison until Jan 09.				
	Top Quartile	NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating				Not LAA
		Target	Proxy measure, 1000				
		Comment	The proxy measure adopted for this NI is the number of households to benefit from energy efficiency measures. The British Gas project which contributes this data provides figures in an end of year report not yet received.				
	Top Quartile	NI 188	Adapting to climate change				Not LAA
		Target					

Projects			
Ref	Name	Overall progress	Budget variance £'000s
	Graffiti & Fly-Posting Removal	Amber	At £8,148 spend against budget is relatively low. This is due to the time lag in receiving invoices. The project will be fully spent by the end of the calendar year.
	Fly Tip Management	Amber	Current expenditure at £4,914. Activities around the dumping action plan are now beginning to be implemented. This will lead to higher levels of expenditure in a short period of time. Full spend anticipated.
	Community Clear-Ups	Green	No expenditure against project, service commences September.
	Litter Management	Green	Spend is currently at £8,011. There will be steep increases in costs as litter bin orders are made. Full spend is forecast.
	Parks Cleansing	Green	ABG profile spend of £48.5k is committed, however actual spend on SAP is £14.5k. Variance is due to delay/ late billing by HAYS for provision of agency staff, and thus it is not an underspend.
	Street Washing	Green	Project is on budget and anticipates full spend.
	Tottenham High Road Manager	Green	No variance, project is on budget.
	Mobile Clean-Up Teams & Street	Green	Project is on budget and anticipates full spend.
	Saturday Night Collection	Green	Spend recorded at £12,086, however due to time lag in receiving invoices the actual spend is higher. The project will reach full spend for the end of the year.
	Street Enforcement	Green	No variance, project is on budget.
	New Recycling Projects: Organic	Green	No variance, project is on budget.
	Finsbury Park Enforcement	Green	No variance, project is on budget.
	Green Outreach	Green	ABG profile spend of £20,000 is committed. Actual spend not showing yet on SAP due to delay in BTCV billing and 'Category Management' related changes on SAP. Latter is being corrected in second quarter.
	Vulnerable Communities	Green	£11.5k has been profiled for Q1 with £21k having been spent to date. The difference reflects earlier spend commitment as part of the programme, and the profile will be adjusted accordingly.
	Working with Education & Voluntary Sectors to	Green	

	Accessible Transport Programme	Green	No variance, project is on budget.
Brian Ellick	Street Wardens	Green	Project is on budget.