



Objectives	Measures	Outturn 2006/07	Responsible Service	Target 2007/08	Q1	Traffic light	Q2	Traffic light	Comment	Dir of travel	Oct	Nov	Dec	Q3	Traffic light	Comment	Dir of travel
Develop the Signature Street Cleansing Service	Apply changed regime of residential cleaning	New	Environment & Transport	Apr-07	N/A	Achieved	N/A	Achieved	New cleansing regime rolled out, all neighbourhood teams, equipment and supervisors in place. Residents survey to be carried out in January 2008.	N/A	N/A	N/A	N/A	N/A	Achieved	Completed	N/A
	Roll out town centre changes	New	Environment & Transport	Jul-07	N/A	On target	N/A	Achieved	All new town keepers, employed and rolled out to end of Sept and all pre launch preparatory works completed.	N/A	N/A	N/A	N/A	N/A	Achieved	Completed	N/A
	Improve customer satisfaction with street cleaning (as measured by RAS) (£)	55% (Dec 06)	Environment & Transport	60%	N/A	On target	N/A	On target	Residents survey to be carried out in January 2008.	N/A	N/A	N/A	N/A	N/A	On target	Annual residents survey carried out in December 2008. Results due March 2008.	N/A
	Litter and detritus (BV199a) (L)	16.30%	Environment & Transport	12%	N/A	On target	N/A	On target	T1 Survey 9% T2 Survey 12% YTD- 10.5% Change in street cleansing regime is achieving target improvements ongoing.	N/A	N/A	N/A	N/A	10.5% YTD	On target	T1 Survey 9% T2 Survey 12% YTD- 10.5% Change in street cleansing regime is achieving target. Improvements ongoing. T3 due March, results available April 2008	N/A

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	Graffiti (BV199b)	13.80%	Environment & Transport	7%	N/A	On target	N/A	Below target	T1 Survey 19% T2 Survey 16% YTD- 17.5%	N/A	N/A	N/A	N/A	17.5% YTD	Below target	T1 Survey 19% T2 Survey 16% YTD- 17.5% T1 Survey failed transects for graffiti :- LBB Property:- 13% Private Residential:- 50% Private Business:- 14% T2 Survey failed transects for graffiti:- LBB Property:- 10% Private Residential:- 42% Private Business:- 8% A plan is being devised to tackle Private failed transects. T3 due March, results available April 2008.	N/A
	Fly posting (BV199c)	2%	Environment & Transport	1%	N/A	On target	N/A	Below target	T1 Survey 2% T2 Survey 2% YTD- 2%	N/A	N/A	N/A	N/A	2% YTD	Below target	T1 Survey 2% T2 Survey 2% YTD:-2% Surveys undertaken for 18 months show that 2% is a consistent result and probably the lowest percentage that can be reasonably achieved. This is due to the range of types of flyposting and the methodology of monitoring. As result the 08/09 target is to be reset at 2%.	N/A
	Flytipping (BV199d)	3,932 incidents 1,638 actions Grade 2 Effective	Environment & Transport	Grade 2/Effective (target amended from Corporate Plan)	1162 Incidents 285 Actions	On target	1095 Incidents 648 Actions	On target	Both incidents and actions are up on 2006/07 on months 1 to 6.	N/A	406 Incidents 328 Actions	332 Incidents 246 Actions	N/A	N/A	On target	Data is one month in arrears Both Incidents and actions are up on 2006/07 on months 1 to 8. YTD- 2995 Incidents 1507 Actions Projectios for 07/08 is Grade 1 Very Effective	
Deliver the waste management targets	Increase recycling and composting (BV82a (i) and b (i))	29.47%	Environment & Transport	35%	#####	On target	N/A	On target	Data is one month in arrears. The 5 month average is 35%. Compared to 06/07 5 month average 32%.	N/A	28.20%	31.61%			On target	Data is one month in arrears. The 8 month average is 34.63% compared to 06/07 8 month average of 31.47%	

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	Reduction in kilograms waste collected per head (BV84a and b)	431.6kg per head	Environment & Transport	424 kgs per head	428.09	On target	N/A	On target	Data is one month in arrears. The 5 month average is 429.4 kg. Compared to 06/07 5 month average 432.8kg.	N/A	436.6kg	445.71kg			On target	Data is one month in arrears. The 8 month average is 431.12kg compared to 06/07 8 month average of 432.23kg.	N/A
Procure environmental services	Deliver procurement milestones	New	Environment & Transport	Procurement plan	N/A	On target	N/A	On target	This work is progressing to timetable. -Pre Qualification Questionnaire and evaluation model complete - Bidders have submitted initial details	N/A	N/A	N/A	N/A	N/A	On target	This work is progressing to timetable. The second stage of competitive dialogue is completed and out to bidders.	N/A
	Agree model and provision	New	Environment & Transport	Apr-07	N/A	Achieved	N/A	Achieved	Competitive dialogue procurement model agreed and planned.	N/A	N/A	N/A	N/A	N/A	Achieved	Complete	N/A
	Appoint new contractor(s)	New	Environment & Transport	Spring 2008	N/A	On target	N/A	On target	Reporting not relevant to this period	N/A	N/A	N/A	N/A	N/A	On target	Reporting not relevant to this period.	N/A
Deliver the Premier Parks strategy	Implement the Greenspaces Operational Plan and the diversification proposals	New	Environment & Transport	Five sites	N/A	On target	N/A	On target	Next stage of plan to establish two community woodlands carbon off set areas, with local community volunteers including schools and the establishment of tree wardens.	N/A	N/A	N/A	N/A	N/A	On target	No take up received from local community volunteers or schools. Two sites have been chosen:- Hendon Park Bittacy Hill Recreation Planting will commence in March 2008.	N/A
	Investigate alternative sources of funding to promote year on year improvement	N/A	Environment & Transport	4% year on year	N/A	On target	N/A	On target	Use of S106 funding being investigated. Woodland Grant Scheme bids being considered for submission to the Forestry Commission.	N/A	N/A	N/A	N/A	N/A	On target	Woodland Management plans plan to Forestry Commission have been submitted.	N/A
	Improve all Premier Parks annually up to and measured by the Green Flag criteria achievement score (1 additional park to gain Green Flag status per annum)	Four parks (Sep 06)	Environment & Transport	5 parks (target amended from Corporate Plan)	N/A	On target	N/A	Achieved	Seven sites submitted for Green Flag awards, six successful sites were awarded in July 2007. Other premier parks will be surveyed against the criteria before the end of 2007	N/A	N/A	N/A	N/A	N/A	Achieved	Complete	N/A
Improve transport traffic flow and roads	Adoption and implementation of the LiP	New	Environment & Transport	Summer 2007 and ongoing	N/A	On target	N/A	On target	Final amendments submitted to Transport for London (TFL). TFL are looking at these with a view to approval by early autumn. Comments have been received 12th October 2007	N/A	N/A	N/A	N/A	N/A	On target	Final amendments submitted to Transport for London (TFL). Approval January 2008.	N/A

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	Implement the Traffic Management Act	New	Environment & Transport	Identify required resources and new activities and build into business processes by July 2007	N/A	On target	N/A	On target	Awaiting final legislation guidance regarding implementation of key elements of the Traffic Management Act, late 2007/08.	N/A	N/A	N/A	N/A	N/A	On target	TMA codes of practice for coordination have been published and come into force 1st April 2008.	N/A
Reduce journey times and improve reliability	Evaluate implemented projects to deliver congestion indicators	9 out of 10 underway	Environment & Transport	Four projects and one major route treatment	N/A	On target	N/A	On target	All viable projects at design or consultation stage. Surveys at various stages.	N/A	N/A	N/A	N/A	N/A	On target	All viable projects at design or consultation stage. Surveys at various stages.	N/A
	Demonstrate effective congestion reduction measures	New	Environment & Transport	Develop and implement borough-wide system to monitor journey time by August 2007	N/A	On target	N/A	On target	Initial travel time surveys carried. Analysis currently being undertaken October 2007.	N/A	N/A	N/A	N/A	N/A	On target	Methodology developed 28/08/07 and surveys taking place. 2nd round of surveys now complete and analysed. Further rounds of surveys will be necessary before Indicator can be used for monitoring.	N/A
	Deliver major scheme based on corridor approach	New	Environment & Transport	Public Transport A598 route treatment	N/A	On target	N/A	On target	Feasibility and initial design complete. Awaiting council approval to progress.	N/A	N/A	N/A	N/A	N/A	On target	Initial scoping have proved the 'in principle' solution	N/A
Protecting the green and built environment	Planning UDP	None	Planning & Environmental Protection	No inappropriate development	N/A	No data	N/A	No data	The Data is collected annually	N/A	N/A	N/A	N/A	N/A	No data	The Data is collected annually	N/A

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Taking a strategic view of energy use	Reduction of energy rating of key buildings	New	Environment & Transport	By 5%	N/A	On target	N/A	On target	Established base line for financial year 2006/07. Key buildings have been identified (key offices) and KWH per square meter.	N/A	N/A	N/A	N/A	N/A	On target	Base line data is yet to be analysed this will be completed in Qtr 4.	N/A
	Carbon Trust report	New	Environment & Transport	Deliver 2007/08 programme (by Developing	N/A	On target	N/A	On target	In progress of identifying schemes in conjunction with recruitment.	N/A	N/A	N/A	N/A	N/A	On target	Currently still in progress of identifying schemes in conjunction with recruitment.	N/A
	Energy Purchase	New	Environment & Transport	Optimise market opportunity	N/A	On target	N/A	On target	Optimising green electrical procurement. Environmental policy support report outlines to buy non-conventional electricity. Upgrading energy monitoring and targeting software currently.	N/A	N/A	N/A	N/A	N/A	On target	Optimising green electrical procurement. Upgrading energy monitoring and targeting software currently by April 2008.	N/A
Reduce the fear of crime	Implementation of street lighting improvement programme (PFI)	N/A	Environment & Transport	5,757 columns replaced	N/A	Below target	N/A	Below target	After an initial slow start we are catching up with the programme and a real improvement on the Q1 position has been made. By the end of September 2007 current progress is:- 59.37% PFI Columns installed 38.63% Connected 29.39% Certified as completed	N/A	N/A	N/A	N/A	N/A	On target	Good progress being made. Column installation behind programme due to lack of Electricite De France (EDF) resources these are to be resolved by Qtr 4. By the end of December 2007 current progress is:- 84.31% PFI Columns installed 52.94% Connected 35.19% Certified as	N/A
	% reduction in the number of people feeling unsafe or fairly unsafe: a) during daylight b) when its getting dark c) after dark (L)	Annual Resident survey BL 2006/7 a) 6% b) 32% c) 42%	Corporate Governance	Annual Resident survey 07/08 a) 5.5% b) 31% c) 39%	N/A	No data	N/A	No data	This is an Annual Indicator. Further events have been held around the borough including Watling Festival, Golders Green and High Barnet open days and Finchley Fire Station open day. Information was given out on crime prevention and personal safety and feed back from members of the public was very positive.	N/A	N/A	N/A	N/A	N/A	No data	This is an annual indicator. Civic Network held 4/12/07. ARS results available February 2008.	N/A
Work with partners to promote and improve community safety	Implement at least one CCTV scheme per year	3 schemes	Environment & Transport	1	N/A	On target	N/A	On target	Some delays have occurred during this quarter. It is anticipated that works will be concluded and the cameras will be operational during Qtr 3.	N/A	N/A	N/A	N/A	N/A	On target	Further difficulties experienced with cameras. These are currently being resolved for Qtr 4.	
	Reduce the numbers killed or seriously injured in road collisions (BV99a)	146	Environment & Transport	168	N/A	Achieved	N/A	No data	Annual return - filled in 1st Qtr 2007/08	N/A	N/A	N/A	N/A	N/A	Achieved	Annual return - filled in 1st Qtr 2007/08	N/A

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	Develop a clean neighbourhood / highway enforcement protocol with the police	New	Environment & Transport / Corporate Governance	Protocol implemented	N/A	No data	N/A	On target	Environment & Transport working with Police in North Finchley. Late evening and early morning pedestrian management and off street car park Stanhope Road. ACPOL Accredited (Association of Chief Police Officers). Corporate Governance - Clean Neighbourhoods and Environment Act (CNEA), Fixed Penalty Notices designed and available. Street Trading to be reviewed by Lead Member Community Safety & Community Engagement. Lead Member Community Safety & Community Engagement and Lead Member for Environment & Transport to implement protocols with utility companies for the management of Graffiti on their property and part of the council's use of the CNEA	N/A	N/A	N/A	N/A	N/A	On target	Environment & Transport - Work is programmed for completion by Spring 2008 to enable the Stanhope Road North car park to receive the ACPO Park Mark Accreditation. Working with the local police to identify a taxi rank to assist in late night movements. Corporate Governance- Utility protocols still being developed. Street Trading still being reviewed.	N/A
	Reduce repeat victimisation of high risk survivors who are being managed by a Multi-Agency Risk Assessment Conference (MARAC)(L)	New	Corporate Governance	Baseline and targets for Local Area Agreement to be set by 31 March 2008	N/A	No data	N/A	On target	Reduction in repeat victimisation definition-Reduction in serious incidents of physical DV (equivalent to serious common assault upwards - police classification) in 6 months after MARAC and case closed due to no further serious incidents of physical DV reported within 12 months of initial MARAC referral. The base line will not be set until the end of the year but at the end of October we should be able to look at the cases opened and closed so far	N/A	N/A	N/A	N/A	N/A	On target	from 11.4.07 - 19.12.07 65 cases referred. 13 are open 5 are addendum. 3 cases reopened due to DV	N/A
	Review Safer Communities Strategy	Current Safer Communities Strategy covers the period 2005-2008	Policy & Partnerships	Jun-07	N/A	Achieved		Achieved	The strategy has been reviewed and new refreshed targets have been set. The target has been achieved and is complete.	N/A	N/A	N/A	N/A	N/A	Achieved	See Q2	N/A
	Review response to 'Strong and Prosperous Communities' white paper	None	Policy & Partnerships	Jun-07	N/A	Achieved		On target	Partnership Strategic Assessment in progress and to be reported to Safer Communities Board 3 Dec 07. Workshop took place of Board members 8 Oct 07 to discuss compliance with new national standards and action plan will be reported to 3 Dec meeting as well.	N/A	N/A	N/A	N/A	N/A	On target	Strategic assessment reported to Partnership Board 3 Dec, and currently being finalised for publication by end Jan 2008. Action Plan agreed by Board 3 Dec.	N/A

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	Implement recommendations from review of managing data	None	Corporate Governance	Apr-07	N/A	No data	N/A	Achieved	Crime and Disorder Reduction Information Sharing Protocol signed off. A new database is being developed which will provide case management systems for the Priority Intervention Team, Domestic Violence/Race Hate Crime, ASB as well as an Intelligence system for the collection and dissemination of Intelligence across the partnership. The system will allow flexible levels of access across Community Protection and will allow Intelligence from all areas to be stored. A DPR has been written and we are currently awaiting approval of this document.	N/A	N/A	N/A	N/A	N/A	Achieved	Database approved and funding secured. Payment to software company Dec 2007. Meeting to be held in Jan 2008 with managers from the respective community protection group teams to discuss and agree an implementation and work plan which will then lead to a meeting with the system provider on our requirements for implementation and training. Installation expected in Feb 2008 and is envisaged that there will be a period for users to familiarise themselves with the system before going live.	N/A
	Increase the number of articles published which are graded as good	New	Communications	12	3	Achieved	2	On target		N/A	N/A	N/A	N/A	4	On target		N/A
Designing out crime	System of multi-agency review of planning applications	BVPI 126	Planning & Environmental Protection	BVPI 126	N/A	No data	N/A	No data	Data is collected annually. New partnership working protocols being established following recent high level met police (borough commander) & planning team liaison spatial planning of crime hotspots to be mapped out & integrated to LDF community safety core strategies & planning application/designing out crime interventions.	N/A	N/A	N/A	N/A	N/A	No data	Data is collected annually	
	Planning UDP	New measure	Planning & Environmental Protection	To meet Police Crime Liaison Officer twice	N/A	No data	N/A	No data	Data is collected annually	N/A	N/A	N/A	N/A	N/A	No data	Data is collected annually	
	Parks	New measure	Environment & Transport	Base-line crime activity in parks	N/A	On target		On target	Process for data collection and collation being established.	N/A	N/A	N/A	N/A	N/A	On target	Process for data collection and collation being established.	

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Reduce anti-social behaviour	Reduce people's perceptions of ASB using the seven issues stated in the 06/07 BVPI 3 year survey (L)	2003/04 baselines 20%	Corporate Governance	15%	N/A	No data	N/A	No data	This is an annual indicator. Annual residents survey to provide yearly progress check. Initiatives/actions to support outcome are: implementation of Clean Borough Strategy and new street cleansing regime, enhanced nuisance vehicle contract (delivering 100% removals within 24 hours), partnership working with Police SNT's and Council Community Protection Group, enhanced graffiti removal teams and prevention/education / enforcement plan, test purchasing regime and risk based approach to licensing inspections, Drug and Alcohol Action Plan, development of supporting protocols and revised Anti Social Behaviour Strategy.	N/A	N/A	N/A	N/A	N/A	No data	This is an annual indicator. Annual Residents Survey result will be used as a proxy measure. Available February 2008.	
Reduce the harm caused by illegal drugs and alcohol	Reduce the public perception of local drug dealing and use as being a problem (L)	BVPI 3 year survey 2006/7 BL 31%	Corporate Governance	For review July 2007, 3 year target 28%.	N/A	Achieved	N/A	Achieved	Information on the DAAT agenda continues to be given out on a regular basis at community events (including the ones listed above) and more specific locations such as the Autumn House PH.	N/A	N/A	N/A	N/A	N/A	Achieved	A total of 54 community events and service open days have been held and or attended by the Drug & Alcohol Team (DAAT) to disseminate preventative and harm reduction literature across the partnership. The Drug and Alcohol Strategy & Commissioning group is currently reviewing effectiveness of the Drug & Alcohol Communication plan and a revised plan is being drafted at this stage. Corporate Communications is currently reviewing all forms of consultation process and the DAAT will be awaiting this outcome before it continues with any further consultation across the borough.	N/A

Traffic light key		Direction of travel key:								£ = Value for Money							
Achieved	Targets have been achieved or performance has exceeded targets	Green arrow ▲ Performance improved								L = Local Agreement Indicator							
On target	Measures to meet target are clear and effective and performance is improving but targets have not yet been achieved	Red arrow ▼ Performance declined															
Below target	Targets have not been met	Amber line — No change															
Not available	Data is unavailable for legitimate reasons such as annual monitoring	N/A New indicator or new measure															