



Strategic Performance Report
1 April - 30 June 2006 (Quarter 1)

Measures with patterned shading are annual.

The Notes column shows if each is updated this cycle or when it is due.

Perspectives	Objectives	Ref	Measures	Notes	2005/06 Q2	2005/06 Q3	2005/06 Q4	2006/07 Q1	Commentary
Strategic Performance Report Customer/Community									
Customer Focus	Community strategy is implemented	1	% complete against project plan	New indicator				Green	
	Community cohesion is improved	2	The % of residents who feel they can personally influence decisions affecting their neighbourhood (Annual measure)	Now updated	Amber	Amber	Amber	Red	Now updated from 2006 survey. Slight decrease from 2005 but note that a change in wording of the question makes it difficult to compare accurately.
		3	The % of residents who agree that people in the neighbourhood try to help each other (Annual measure)	Now updated	Amber	Amber	Amber	Amber	
		4	The % of residents who agree that there is a strong sense of community in the local area (Annual measure)	Now updated	Amber	Amber	Amber	Red	A slight decrease in the ratings across several indicators. This no doubt reflects heightened tensions in the wake of terrorist activity.
		5	The % of residents who agree that people in the neighbourhood respect ethnic differences (Annual measure)	Now updated	Amber	Amber	Amber	Red	as above
		6	The % of residents who agree that people in the neighbourhood from different backgrounds get on well together (Annual measure)	Now updated	Amber	Amber	Amber	Red	as above
	Customer satisfaction with the council is improved	7	BV 3 % Citizens satisfied with overall service provided (Annual measure)	Next update Q3	Amber	Amber	Amber	Amber	Rolled over figure from 2003 – new MORI Survey Q2. Action and Communications plan being implemented to target next round of satisfaction surveys in the Autumn.
		8	BV 119 a Satisfaction with sports / leisure facilities (3 yearly)	Next update Q3	Red	Red	Red	Red	as above
		9	BV 119 b Satisfaction with libraries (3 yearly)	Next update Q3	Amber	Amber	Amber	Amber	as above
		10	BV119 c Satisfaction with museums / galleries (3 yearly)	Next update Q3	Red	Red	Red	Red	as above
		11	BV 119 d Satisfaction with theatres / concert halls (3 yearly)	Next update Q2	Red	Red	Red	Red	as above
		12	BV 119 e Satisfaction with parks and open spaces (3 yearly)	Next update Q2	Red	Red	Red	Red	as above
		13	% residents satisfied with contact (MORI) (annual)	Next update Q2	Red	Red	Red	Red	Annual measure reported through MORI Survey due to be updated Q2
		14	% residents feeling well informed (MORI) (annual)	Next update Q2	Green	Green	Green	Green	Annual measure reported through MORI Survey due to be updated Q2
		15	% residents satisfied with quality of life in area (MORI) (annual)	Next update Q2	Amber	Amber	Amber	Amber	Annual measure reported through MORI Survey due to be updated Q2
		16	BV 89 Percentage of people satisfied with cleanliness standards (3 yearly)	Next update Q3	Red	Red	Red	Red	as item 7.
		17	BV 90c Satisfaction with civic amenity site (3 yearly)	Next update Q3	Red	Red	Red	Red	as item 7.
		18	BV 90b Satisfaction with recycling facilities (3 yearly)	Next update Q3	Red	Red	Red	Red	as item 7.
		19	BV 90a Satisfaction with household waste collection (3 yearly)	Next update Q3	Red	Red	Red	Red	as item 7.

Perspectives	Objectives	Ref	Measures	Notes	2005/06 Q2	2005/06 Q3	2005/06 Q4	2006/07 Q1	Commentary
Children's services	Targets at Key Stage 2 achieved	20	BV 41 % of pupils achieving Level 4+ in English (Annual measure)	Next update Q3	Amber	Amber	Amber	Amber	
		21	BV 40 % of pupils achieving Level 4+ in mathematics (Annual measure)	Next update Q3	Red	Red	Red	Red	The Local Authority Educational attainment targets set are aspirational. Harrow pupils achieved three percentage points above the national averages in both English and mathematics. However, the results were below the Harrow targets
		22	BV 194a % of pupils achieving Level 5+ in English (Annual measure)	Next update Q3	Red	Red	Red	Red	as above
		23	BV 194b % of pupils achieving Level 5+ in mathematics (Annual measure)	Next update Q3	Green	Red	Red	Red	as above
	Targets at Key Stage 4 achieved	24	BV39 % pupils achieving 5+ grades A*-G at GCSE including English & Maths (Annual measure)	Next update Q3	Amber	Amber	Amber	Amber	
		25	BV38 % pupils achieving 5+ grades A*-C at GCSE (Annual measure)	Next update Q3	Amber	Amber	Amber	Amber	
	Targets at Key Stage 3 achieved	26	BV181d % pupils achieving level 5 or above in KS3 ICT (Annual measure)	Next update Q3	Amber	Red	Red	Red	as 21 above
		27	BV181b % pupils achieving level 5 or above in KS3 mathematics (Annual measure)	Next update Q3	Amber	Green	Green	Green	
		28	BV181a % pupils achieving level 5 or above in KS3 English (Annual measure)	Next update Q3	Amber	Green	Green	Green	
		29	BV181c % pupils achieving level 5 or above in KS3 science (Annual measure)	Next update Q3	Red	Amber	Amber	Amber	
	Attendance targets achieved	30	BV45 Percentage of half days missed due to total absence in secondary schools (also CPA)(Annual measure)	Next update Q3	Green	Green	Green	Green	
		31	BV46 Percentage of half days missed due to total absence in primary schools (also CPA)(Annual measure)	Next update Q3	Amber	Red	Red	Red	
	Schools Projects	32	Hindu school project status	New indicator				Amber	A consultation on education issues is now complete. Site is still to be decided. Hoping to resolve in Q2, compared with Q1 plan.
		33	Schools structure project status	New indicator				Green	Work is in hand with a view to a report to Cabinet in September 2006 about possible models and a stakeholder consultation. Implementing a change in age of transfer across all schools is dependant on Government funding.
	Children's Services targets for all key thresholds indicators are achieved	34	BV 49 / PAF A1 Stability of placements of Children Looked After (% of children with three or more placements a year) (KT)	Quarterly measure	Red	Red	Amber	Green	There has been significant improvement . Last year there were many placement changes in the Q1 resulting in a high rate for the year. There has been concerted work by the Pinner Rd teams to improve stability of placements which has reflected in the results for the last 12 months
		35	BV 163 / PAF C23 - Adoption of Children Looked After (KT)	Quarterly measure	Red	Amber	Green	Amber	The local target was used for for this indicator in 2005/06. For 2006/07 performance is now set against the CSCI targets. Performance has improved slightly. Despite this - due to the change in reporting method - this indicator changed from Green to Amber. For 2006/07 the new Permanency Tracking Panel is working to improve this position.
		36	BV50/PAF A2 - Educational qualifications of Children Looked After (% of young people leaving care aged 16 or over with at least 1 GCSE at A*-G) (KT) (annual measure)	Next update Q3	Amber	Amber	Amber	Amber	
		37	BV162/PAF C20 - Review of Child Protection Cases (KT)	Quarterly measure	Green	Green	Green	Green	
		38	C24 Children Looked After absent from school	Quarterly measure	Amber	Amber	Amber	Amber	
		39	B7 Children looked after in foster placement or placed for adoption	Next update Q2	Amber	Amber	Amber	Amber	
40		B8 cost of services for children looked after	Next update Q2	Amber	Amber	Amber	Amber		

Perspectives	Objectives	Ref	Measures	Notes	2005/06 Q2	2005/06 Q3	2005/06 Q4	2006/07 Q1	Commentary
		41	DIS 1704 Timing of initial assessments	Quarterly measure	Amber	Amber	Amber	Red	Performance has dropped on this indicator following the implementation of the Framework-i system. This is now the focus of urgent action to ensure that assessments are completed within timescale.
Adults & older people	Adults & Older People targets for all key thresholds are achieved	42	BVPI 196/PAF D56 - Acceptable waiting times from assessment to services (KT)	Quarterly measure	Amber	Amber	Green	Amber	CSCI have increased the bandings by 5% since 2005/06
		43	CSSR 3126 client ethnicity return % of adults assessed missing ethnic origin (KT) Annual measure	Next update Q2	Red	Red	Red	Green	A key threshold but not banded - threshold is 10%, therefore our performance is good. Framework-i implementation has meant that it is harder to miss inputting client ethnicity details and this will mean that more details are captured and performance should improve. Social Workers have been briefed and trained how to use Framework-i and that ethnicity details are important to include in client records for reporting purposes.
		44	CSSR 3127 client ethnicity return % of adults with one or more services in the year missing ethnic origin details. (KT) (annual measure at Sept.)	Next update Q2	Red	Red	Red	Red	This is a key threshold but is not banded - threshold is 10% so although short of target, the council is not in danger of breaching the threshold. Again Framework-i should improve performance (see above).
		45	CSSR 3128 staffing ethnicity return (KT) (annual measure)	Next update Q2	Green	Green	Green	Green	
		46	BVPI 195 Acceptable waiting times for assessments (KT)		Green	Green	Green	Amber	CSCI have increased the bandings by 5% so although the council's performance has remained constant we have dropped a banding. Main area of concern is assessment completion times and this is being impacted by severe financial constraints and the need to focus resources on reviewing all existing care packages. Ongoing work with management.
		47	BVPI 53/PAF C28 - Intensive homecare (KT) (Sept annual measure)	Next update Q3	Amber	Green	Green	Green	
		48	BVPI 56/PAF D54 - % of equipment delivered in 7 working days (KT)	Quarterly measure	Amber	Amber	Amber	Green	An excellent delivery rate achieved towards the end of 2005/6 has been sustained.
		49	BVPI 201/PAF C51 - Direct Payments to people aged 65 years and over (KT)	Quarterly measure	Amber	Amber	Green	Amber	Despite the slight improvement in performance, the target was raised, making performance drop from Green to Amber. Managers are aware of the increased target for this indicator, however, priority is to view care packages in line with the current budget.
		50	B12 unit cost of intensive care for older people (annual Measure)	Next update Q2	Amber	Amber	Amber	Amber	
		51	B17 unit cost of home care for adults and older people	Next update Q3	Amber	Amber	Amber	Amber	
		52	BV54/PAF C32 Older people helped to live at home	Quarterly measure	Red	Amber	Amber	Amber	This is an annual measure and the figure reported for Q1 2006/07 is an estimate. Urgent action is being taken by managers to identify clients who are not scheduled for review, to ensure that they are covered during the year.
		53	D40 Clients receiving review (Annual)	Next update Q2	Red	Red	Red	Red	This is an annual measure and the figure reported for Q1 2006/07 is a rough estimate only based on 3 months' worth of data. Urgent action is being taken by managers to identify clients who are not scheduled for review, to ensure that they are covered during the year to increase performance.
		54	E47 Ethnicity of older people receiving an assessment	Next update Q2	Green	Green	Green	Green	
		55	E48 Ethnicity of older people receiving services after an assessment	Next update Q2	Green	Green	Green	Green	
		56	D39 % of adults receiving a care plan		Amber	Amber	Amber	Amber	
		57	D59 Practice Learning Days per social worker	Next update at end of Q2,	Amber	Amber	Amber	Amber	
Environment	Minimise household waste landfilled	58	BV 84a Number of kilograms of household waste collected per head (CPA)		Green	Green	Green	Green	

Perspectives	Objectives	Ref	Measures	Notes	2005/06 Q2	2005/06 Q3	2005/06 Q4	2006/07 Q1	Commentary
		59	Household waste recycled or composted (BV 82 a + BV 82b) (CPA)	Quarterly measure	Green	Green	Green	Green	
		60	BV 91a % Residents served by kerbside recycling (CPA) (annual)	Next update Q4	Amber	Amber	Amber	Amber	
	Improved public realm infrastructure	61	BV 224b (97b) - Condition of non-principal, unclassified roads - % with negative residual life (Annual measure) (CPA)	Next update Q4	Amber	Amber	Amber	Amber	
	Traffic management	62	BVPI 99a (i) - Number of people killed or seriously injured (KSI) in road traffic collisions (CPA)	Quarterly measure	Green	Green	Green	Green	
		63	No Intervention by Secretary of State under Traffic Management Act Powers (CPA rule based)	Quarterly measure	Green	Green	Green	Green	
	Improve Community Safety	64	BV 126 - Domestic burglaries per 1,000 households	Quarterly measure	Green	Red	Red	Green	Domestic Burglary rate has dropped in North, West and North-West London. In Harrow, the Police have successfully targeted prolific offenders and have managed to keep them in custody thereby taking them out of circulation.
		65	BV 127a - Violent crime per 1,000 population	Quarterly measure	Red	Amber	Green	Red	Now working to a tougher target. Harrow has seen a reduction of 24 offences in Robbery in Q1 compared to the Q4 2005/06. Although Harrow has seen an increase in Violence Against the Person it has the second lowest rate in London. The Police have now set up a 'Gold Group' to focus on violent crime.
		66	BV 127b - Robberies per 1,000 population	Quarterly measure	Red	Red	Red	Red	In Q1 Robbery offences have actually decreased with a reduction of 24 offences compared to the last quarter for 2005/06. Although the target for this BVPI is almost the same as the previous years targets, it is important to note that this indicator is now reported against a tougher target..
		67	BV 128 - Vehicle crimes per 1,000 population	Quarterly measure	Green	Amber	Red	Red	Vehicle crime has maintained the same rate per 1,000 population this quarter. This indicator is now reported against a tougher target.
		68	BV 174 - Racial incidents per 100,000 population (Annual measure)	Next update Q4	Green	Green	Amber	Amber	Number of incidents recorded in 2005/6 increased above target. Figures tend to be unpredictable from year to year and improved data collection may have contributed to the rise.
		69	BV 175 - Racial incidents with further action (Annual measure) (CPA)	Next update Q4	Amber	Amber	Green	Green	The proportion of incidents acted upon improved in 2005/6 from 43 to 61%. This takes us above lower threshold for CPA.
	Improve Development Control	70	BV 205 Planning quality checklist (CPA)	Next update Q4	Amber	Amber	Green	Green	The change from Amber to Green last year equates to achievement of 21 Pendleton Points on the national e-Planning Survey of progress in electronic service delivery. Last year we achieved 14 out of 18 points and this year have achieved 21 out of 21 points.
		71	BV 109a - Percentage of major planning applications determined within 13 weeks (CPA)	Quarterly measure	Amber	Amber	Amber	Amber	
		72	BV 109b - Percentage of minor planning applications determined within 8 weeks (CPA)	Quarterly measure	Red	Red	Red	Red	This is a preliminary figure only subject to change. The low return is due to the errors in the decision data, which is currently being addressed
		73	BV 109c - Percentage of 'other' planning applications determined within 8 weeks (CPA)	Quarterly measure	Amber	Amber	Amber	Amber	
		74	Authority is not designated as a Planning Standards authority (CPA rule-based)	New indicator				Green	This is a rule based indicator that can have a disproportionate effect on the council's CPA position. Performance is currently on target
Housing	All council homes achieve Decent Homes Standards by 2010	75	Housing capital programme achieves quarterly spend	Quarterly measure	Red	Amber	Green	Amber	Performance is broadly in line with expectation. A small number of contractor payments have been certified but payment has not been paid on the quarter day.
	Homelessness stabilised	76	BV 203 - % change in families in temporary accommodation	Quarterly measure	Green	Green	Green	Green	
		77	Number of households with families or a pregnant woman in B and B accommodation	New indicator				Red	Poor performance is due to a lack of suitable hostel spaces and suitable finders fee properties.

Perspectives	Objectives	Ref	Measures	Notes	2005/06 Q2	2005/06 Q3	2005/06 Q4	2006/07 Q1	Commentary
		78	Number of households with families or a pregnant woman in B&B for longer than 6 weeks	Quarterly measure	Green	Green	Green	Green	
	Housing Property Services	79	% urgent repairs to council housing completed within government time limits (HIP return, ex BV72)	Quarterly measure	Green	Green	Green	Red	Performance will be improved through closer monitoring of contractors and reviewing the prioritisation of jobs.
		80	BPSA E6 Average time to complete non urgent repairs (CPA)	Quarterly measure	Green	Amber	Amber	Green	
		81	% of repair orders raised classed as emergency or urgent (CPA)	New indicator				Red	A high number of jobs have been incorrectly raised as urgent or emergency. Intervention action is to review and redraft the tenants handbook to clarify repair response priorities and to monitor priorities assigned to individual repairs.
		82	Proportion of planned vs responsive expenditure on housing repairs (CPA)	Quarterly measure	Red	Red	Red	Red	Poor performance due to relatively high spend on responsive repairs. Intervention action to be taken to improve performance is to review cyclical and planned maintenance requirements and effect closer monitoring of spend on responsive repairs.
		83	BV 212 - Average time taken to relet local authority housing (CPA)	Quarterly measure	Red	Red	Red	Green	The steps that were taken to ensure long term voids were returned to letting has had a positive effect on average turnaround times as it was when the dwellings have been finally let it is at that time that the indicator is calculated
		Housing	84	BV 184 a Proportion of LA homes which were non decent (CPA)	Next update Q4	Green	Green	Green	Green
	85		BV 63 SAP ratings (CPA)	Quarterly measure	Green	Green	Green	Green	
	86		HSSA Section A1 Private sector homes vacant more than 6 months (CPA)	Next update Q4			Red	Red	HSSA Section A1 Private sector homes vacant (CPA) was qualified last year and so red. Only measured annually
	Undertake Housing Needs Survey	87	Delivered in accordance with project plan	Quarterly measure	Green	Green	Green	Green	
	Tenant Satisfaction	88	BV 74 a Tenant satisfaction with overall service (CPA) (3 yearly)	Next update Q2	Red	Red	Red	Red	The survey informing this BVPI measure was last carried out in 2003-04. Our outturn figure of 79% satisfied or very satisfied, was in the upper quartile for London. The target (85%) and intervention level (80%) set are for the survey to be carried out in Sept 06.
		89	BV 75 a Tenant satisfaction with opportunities for participation in management (CPA) (3 yearly)	Next update Q3	Red	Red	Red	Red	The survey informing this BVPI measure was last carried out in 2003-04. Our outturn figure of 57% satisfied or very satisfied with opportunities to participate etc, was between the upper and lower quartiles for London. The target (70%) and intervention level (65%) set are for the survey to be carried out in Sept 06.
Electoral Register	% of people on the electoral register is above region average	90	% People on the electoral register (Annual measure)	Next Update Q4	Amber	Amber	Amber	Amber	
Strategic Performance Report Partnership									
Business Transformation Partnership	ERP project is delivered successfully	91	Delivery against ERP project plan	Quarterly measure		Green	Green	Green	Go live is still planned for Sept 2006
	First Contact project is delivered successfully	92	Delivery against FC project plan	Quarterly measure		Amber	Green	Green	Access Harrow successfully launched on May 9th 2006, two weeks earlier than anticipated and has, to date, assisted over 20,000 personal visitors to the One Stop Shop and in excess of 150,000 telephone calls. Good progress is also being made on the future phases and services to join First Contact in 2006/07.
	MIS project is delivered successfully	93	Delivery against MIS project plan	Quarterly measure		Green	Amber	Amber	Project status is currently Amber as a result of data transfer issues - Go live is still planned for September 2006
LAA	Achieve LAA Stretch targets	94	Children and Young People - stretch targets are on track	New indicator				Amber	Stretched targets have been agreed with GOL and first performance data is due in Q2

Perspectives	Objectives	Ref	Measures	Notes	2005/06 Q2	2005/06 Q3	2005/06 Q4	2006/07 Q1	Commentary
		95	Economic Development Enterprise - stretch targets are on track	New indicator				Amber	Stretched targets have been agreed with GOL and first performance data is due in Q2
		96	Safer & Stronger Communities - stretch targets are on track	New indicator				Amber	Stretched targets have been agreed with GOL and first performance data is due in Q2
		97	Healthy Communities & older people - stretch targets are on track	New indicator				Amber	Stretched targets have been agreed with GOL and first performance data is due in Q2
		98	Cross Cutting - stretch targets are on track	New indicator				Amber	Stretched targets have been agreed with GOL and first performance data is due in Q2
Strategic Performance Report People									
Skills and Capacity	Recruitment and retention rates are improved	99	Voluntary leavers as a percentage of staff in post	Quarterly measure	Amber	Green	Green	Green	
	Individual Performance Management programme is conducted	100	97% of all IPAD's are conducted within the timescale agreed	Quarterly measure	Red	Amber	Red	Amber	Performance has increased in Q1 as the IPAD becomes more embedded into the service planning process. Poor performance of last year was mainly the result of organisational restructures, many of which are now complete
		101	% complete against IPAD roll out project plan	Quarterly measure	Green	Green	Green	Amber	A decrease in performance in Q1 is owing to delays in rolling out the competency component of the IPAD process
	Staff Survey findings are addressed	102	Staff survey action plan is on track	New indicator				Amber	An action plan is in place to communicate the findings and implement changes based on the information received. A communication strategy is also in place to ensure the communication of the key findings. Survey development activities have been integrated and recorded in the council's people strategy/workforce development strategy. Managers have included actions taken as a result of staff survey findings in directorate service plans and the corporate plan.
	Preparation for corporate liP	103	Preparation for corporate liP - status	New indicator				Amber	This has now been deferred to May 2007. Diagnostic for all directorates have been completed and Action Plans are in place.
Equalities	The council is compliant with equality and diversity standards	106	BV 2a - Level achieved in Equality Standard assessment	Quarterly measure	Amber	Amber	Green	Green	
	Achieved a workforce that is representative of the local community at all levels	107	BV11a - Women in top 5% of earners	Quarterly measure	Amber	Red	Amber	Green	Good progress made against target but the restrictions on recruitment linked to budget savings will limit our ability to make significant further improvements.
		108	BV11b - Black and minority ethnic staff in top 5% of earners	Quarterly measure	Green	Green	Green	Red	We have not maintained the good progress made last year and the restrictions on recruitment linked to budget savings will limit our ability to make significant improvements.
		109	BV11c - Disabled staff in top 5% of earners	New indicator				Red	This is the first year we have been required to set this target and the position has worsened since the start of the year. The restrictions on recruitment linked to budget savings will limit our ability to make significant improvements.
		110	BV 2b - Duty to promote race equality - score against checklist	Next update Q4	Amber	Amber	Green	Green	
	111	BV 17a - Percentage of black and ethnic minority employees	Quarterly measure	Amber	Amber	Amber	Amber	Good progress made against target but the restrictions on recruitment linked to budget savings will limit our ability to make significant further improvements.	
	112	BV16a - Percentage of staff in workforce declaring a disability	Quarterly measure	Red	Red	Red	Red	The position has worsened since the start of the year and the restrictions on recruitment linked to budget savings will limit our ability to make significant improvements.	
Strategic Performance Report Resources									

Perspectives	Objectives	Ref	Measures	Notes	2005/06 Q2	2005/06 Q3	2005/06 Q4	2006/07 Q1	Commentary
Financial Health	85% of invoices paid within 30 days of invoice date	113	BVPI 8 - Percentage of invoices paid on time	Quarterly measure	Green	Green	Green	Green	
	Rent is recovered effectively	114	BV 66a Rent collected by the authority as a proportion of rents owed on Housing Revenue Account dwellings	Quarterly measure	Green	Amber	Amber	Amber	
	Remedial action identified to deal with budget variances	115	% variance on budget	Quarterly measure	Green	Red	Red	Amber	Although Q1 monitoring report shows no variance from budget forecast, there are significant risks which are being proactively managed
	Collection of Council Tax and Business rates	116	BVPI 10 - Percentage of non-domestic rates collected	Quarterly measure	Red	Amber	Amber	Red	Although collection is slightly down on profile, this is above maximum collection expected if all tax payers paid according to statutory instalment scheme. Collection is within the default tolerance.
		117	BVPI 9 - Percentage of Council Tax collected	Quarterly measure	Red	Amber	Amber	Red	Recovery action delayed slightly due to launch of 'Access Harrow'. Although collection slightly below profile, we have however seen an increase in arrears collection. Recovery timetable increased to add in extra recovery runs to recover position. Actual in Q1 just slightly out of default tolerance of 2% which at this stage does not cause too much concern.
	Achieve rent de-pooling in line with HRA business plan by 01/04/07	118	Delivery against project plan	Quarterly measure				Amber	Draft PID and project plan completed but not yet agreed so project milestones not met.
	Monitor and improve efficiency and value for money	119	Organisational structure review - status	New indicator				Amber	This project is due now to report to Cabinet in October with initial findings
		120	Land and property review - status	New indicator				Amber	This project is due now to report to Cabinet in October with initial findings
		121	Service provision review - status	New indicator				Green	This project is due now to report to Cabinet in October with initial findings
		122	Annual Efficiency Statement returns on track	New indicator				Green	
		123	Use of Resources action plan status	New indicator				Amber	The council is submitting a new self assessment in August as part of its overall Use of Resources rating
		124	Revenue budget spend on target/within tolerance	New indicator				Amber	The council has put in place enhanced financial reporting processes to closely monitor the delivery of savings
		125	Capital expenditure on target/within tolerance	New indicator				Amber	
	Value For Money composite ratio indicators	126	Satisfaction - all services to total service spend per head	New indicator				Red	Harrow is a relatively low spending council. However, top-performing nearest neighbours are achieving higher levels of satisfaction for their level of spending.
		127	Council tax collection rates to council tax collection cost	New indicator				Green	
		128	NNDR collection rates to NNDR collection costs per property	New indicator				Red	The council has recently completed its value for money review. This indicator is currently underperforming vs comparable councils who have scored a 3 for VFM
		129	Debtor days outstanding to debtors cost per invoice	New indicator				Red	as above
		130	Satisfaction - housing benefits to H B spend per live case	New indicator				Red	as above
		131	Key Stage 2 Scores to primary school expenditure per pupil	New indicator				Red	as above
132		5 GCSE A*-C passes to secondary school expenditure per pupil	New indicator				Red	as above	

Perspectives	Objectives	Ref	Measures	Notes	2005/06 Q2	2005/06 Q3	2005/06 Q4	2006/07 Q1	Commentary
		133	Reviews per staff member to C&F's spend per assessment	New indicator				Red	as above
		134	Satisfaction with OP home care to OP spend per assessment	New indicator				Green	
		135	Satisfaction with libraries to libraries spend per visit	New indicator				Green	
		136	Satisfaction with Sport & Leisure services to spend per head	New indicator				Red	The council has recently completed its value for money review. This indicator is currently underperforming vs comparable councils who have scored a 3 for VFM
		137	Principal roads to maintenance spend per weighted road length	New indicator				Red	as above
		138	Recycling rates to waste expenditure per tonne	New indicator				Red	as above
		139	Satisfaction - planning services to planning spend per head	New indicator				Green	
ICT	IT availability	140	% IT availability	Quarterly measure	Green	Green	Green	Green	
Programme Management	Corporate programmes are delivering according to plan	141	% of non conforming projects	Quarterly measure		Green	Red	Green	The PMO have spent the last 3 months meeting with every Project Manager ensuring they understand the reporting process and the value of the information they provide. The response from the Project Managers has been positive as evidenced by the reduction in non-conforming projects.
		142	Effectiveness of the Corporate Programme, measured by the RAG status -% projects 'green'	Quarterly measure	Red	Green	Red	Green	Earlier this year, the PMO introduced a new monthly reporting template. This required the Project Manager to provide a more complete picture of project progress focusing on the Budget, Schedule and Risk. The new reporting structure provided a more honest assessment of each project. Targets and Interventions were amended to reflect the new reporting format.
Strategic Performance Report Service Development									
Corporate Governance	Corporate governance action plan is completed to timescale	143	% completion of action plan	Quarterly measure	Amber	Amber	Amber	Amber	
Efficiency	Identify Gershon savings	144	Savings identified	Quarterly measure	Green	Green	Green	Amber	The council has met its total Gershon commitments over the last 2 years. However, in 2005/06 the council under-achieved against its planned efficiencies.
Key Projects	People First	145	Neighbourhood Resource Centre	New				Amber	The end date for this project is actually financial close rather than completion of the centres themselves which will take a further two years but significant delays in financial close will affect construction and will impede modernisation of learning disability services which is part of the Community Care business plan.
		146	Age of transfer to secondary schools	New				Amber	Work is in hand with a view to a report to Cabinet in October 2006 about possible models and a stakeholder consultation. Implementing a change in age of transfer across all schools is dependant on Government funding.
		147	Post 16 reorganisation	New				Amber	
	Business Development	148	Corporate Assessment	New				Amber	The Corporate Assessment is taking place at a time of financial difficulty in the Council which is placing the overall success of this assessment at risk. This has been raised at the last board meeting and a contingency plan is being prepared. A savings plan is also in place, with the acting chief exec sending out a clear message that this should not overshadow the importance of this project.
		149	Delivering the savings /VFM	New				Amber	The key projects in place to deliver mid term savings are due to report to October Cabinet

Perspectives	Objectives	Ref	Measures	Notes	2005/06 Q2	2005/06 Q3	2005/06 Q4	2006/07 Q1	Commentary
	Chief Executive's	150	Town centre development	New				Amber	Good progress has been achieved on key projects within the Town Centre programme. Negotiations with potential partner for the Harrow on the Hill station site still positive, but further work has been affected by uncertainties over Harrow College funding; encouraging interest in public realm strategy and action being taken to engage with potential retail developers.
		151	Economic development and regeneration	New				Amber	
		152	Land acquisition	New				Amber	
	Urban Living	153	Local Development Framework - LDS project status	New				Amber	Development of a revised LDS will address the risks, Budgetary situation also under review and resource availability fed into revised timetables. Overall the project is given an amber status.
		154	HRA Housing capital programme (HRA)	New				Amber	Waiting formal agreement to appoint contractor
Harrow Integrated Property Services		155	Selection of preferred partner for all repairs & maintenance by 1/4/07 - delivery against project plan	New				Amber	