

Ref	Perspective Overview - Perspective / Objective / Measure	Portfolio Holder	Q4 2006/07	Q1 2007/8	Q2 2007/8	Assessment
Partnerships Perspective						
1	Achieve LAA Safer Harrow Stretch Targets					
2	No. of residential burglaries where victim is over 75 yrs	Susan Hall	New to SPR 2007/8	Excellent	Excellent	Sustained high performance is achieved through the sharing of data between agencies to target resources to sensitive areas within the borough and the implementation of awareness campaigns led by Crime Reduction officers and support to vulnerable residents with initiatives such as 'Safer Homes'.
3	Reduction in non-residential burglary	Susan Hall	New to SPR 2007/8	Adequate	Needs prompt action	During this quarter's TT&CG process (Tactical Tasking & Co-ordinating through the National Intelligence Model) we have identified a couple of priority locations (hotspots), namely Burnt Oak Broadway and the Northolt Road. The crime pattern analysis completed was specific and tight and resources were subsequently tasked to the area. Individuals have also recently been targeted (and arrested) in liaison with cross border partners (Barnet being a recent example). Forensic Dockets continue to be prioritised and resources directed accordingly. Repeat victims are identified to the crime reduction unit so that appropriate advice can be given. These are some examples of the activity being undertaken to drive down the figures.
4	Community Safety targets					
5	Harrow Business Against Crime - no. of business members	Susan Hall	New to SPR 2007/8	Excellent	Excellent	High performance reflects the effectiveness of joint working between partner agencies to target areas of concern and to make effective utilisation of the available resources. The performance is high in comparison with London indicators and is achieved with one of the lowest level of resources in the Capital.
6	Achieve level 3 of Mayor for London's Dom. Violence Strategy	Susan Hall	New to SPR 2007/8	Good	Excellent	As above
7	Number of third party reporting sites	Susan Hall	New to SPR 2007/8	Adequate	Adequate	Progress slowed due to delay in recruiting Third Party Reporting project worker. Funding has now been released from the Safer & Stronger Community Fund and the project worker will commence w/c 10 December 2007.
8	Incr no of offenders assessed by DIT for drug treatment & support	Susan Hall	New to SPR 2007/8	Excellent	Excellent	High performance reflects the effectiveness of joint working between partner agencies to target areas of concern and to make effective utilisation of the available resources. The performance is high in comparison with London indicators and is achieved with one of the lowest level of resources in the Capital.
9	Incr vulnerable YP accessing substance misuse treatment & support	Susan Hall	New to SPR 2007/8	Excellent	Excellent	As above
10	Increase no of adults in substance misuse treatment services	Susan Hall	New to SPR 2007/8	Excellent	Excellent	As above

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11	Achieve LAA Children & Young People Stretch Targets					
12	Breastfeeding initiation rates	Janet Mote	New to SPR 2007/8	Excellent	Needs prompt action	Reliable data is not available. A sample check was carried out in 2006/7 giving the result of 33% which has been carried forward. A study is currently underway at the PCT and more reliable data should be available during Q3. The result may be lower than the 2006/7 figure because this was based on data voluntarily returned by health visitors and may reflect the efforts of the 'better' workers. This is already identified as an important area for improvement for health partners and the Be Healthy group.
13	% young people 16-18 not in education/employment/training	Janet Mote Christine Bednell	New to SPR 2007/8	Excellent	Good	
14	Achieve LAA Healthier Communities & Older People Strch Tgts					
15	No. of homes in Harrow that sign up to be smoke free	Eric Silver	New to SPR 2007/8	Excellent	Excellent	Smokefree homes initiative has been successfully linked with smokers who attend smoking cessation service as well as with older people's (Age Concern) project to ensure that we tackle inequalities.
16	4-week smoking quitters who attended NHS service/100,000 pop	Eric Silver	New to SPR 2007/8	Excellent	Excellent	There has been a review of the Smoking Cessation Scheme to get a higher yield on quitters (as a proportion of those who join the service).
Resources Perspective						
17	Identify Gershon Savings					
18	Savings identified	David Ashton	Good	Good	Good	
19	Programme Management					
20	% of non conforming projects	Paul Osborn	Excellent	Next update Q3	Next update Q3	Due to the production of the Council Improvement Programme, new project reporting arrangements are being developed, with the first report under the revised arrangements being for quarter 3.
21	Effectiveness of the Corporate Programme -% projects 'green'	Paul Osborn	Excellent	Next update Q3	Next update Q3	
22	ICT					
24	Calls closed within timescale	David Ashton	New to SPR 2007/8	Excellent	Excellent	
25	Process bacs transfers within agreed timescales	David Ashton	New to SPR 2007/8	Excellent	Excellent	
27	Financial Health Objective					
28	Variance on budget (expenditure)	David Ashton	Adequate	Adequate	Poor	This indicator is a forecast to year end rather than actual spend to date.
29	Variance on planned budget (income)	David Ashton	Adequate	Adequate	Poor	As above
30	BV 9 Percentage of Council Tax collected	David Ashton	Good	Adequate	Adequate	57.58% is extremely good after 6 months. It exceeds the 57.42% achieved at the same time last year and considering that we have increased our take up of Direct Debits – which spreads payments over 12 months – is an achievement in itself. We are on target to ensure overall in-year collection remains in the top quartile for London authorities.
31	BV 10 Percentage of non-domestic rates collected	David Ashton	Adequate	Excellent	Adequate	Although below the target of 64%, 62.78% after 6 months is extremely good and sets the foundations for a good in-year collection rate. See cover report for further explanation.
32	BV 8 Percentage of invoices paid on time	David Ashton	Needs prompt action	Needs prompt action	Needs prompt action	Following transfer of Corporate Accounts Payable/Corporate Accounts Receivable to Shared Services, the Head of Service is working with the team to re-engineer the process, which should improve performance.

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33	Annual Efficiency Statement returns on track	David Ashton	Good	Good	Good	
34	Capital expenditure on target/within tolerance	David Ashton	Adequate	Good	Good	
35	BV 66a - Rent collected as a % of rents owed on HRA dwellings	David Ashton Camilla Bath	Adequate	Adequate	Adequate	Rent receivable in Q1 was £5.8m and rent arrears at the end of the quarter had increased by £64k. This is due in part to a one-month delay in increasing the rental direct debit following the rental increase due with effect from 1 April 2007. Action to recruit to staff vacancies in the housing management team and improvements in the reports generated should ensure that rent arrears are controlled. The Q1 rental collection rate of 86.53% is below Q1 for 2006/07 when the collection rate was 89.23%.
Customer / Community Impact Perspective						
36	Access Harrow					
37	One Stop Shop average waiting time	Paul Osborn	New to SPR 2007/8	Excellent	Needs prompt action	Actual was 24.37 mins against a target of 20 mins. The target was missed because of the impact of the Council Tax Recovery runs (Reminder notices and Summonses). Without Revs/ Bens the figure is 15m 41secs. A report is going to cabinet in January setting out the resources required to improve the performance in this area. Once the agreed resources are known new realistic targets will be set.
38	% of one stop shop customers surveyed satisfied/very satisfied	Paul Osborn	New to SPR 2007/8	Excellent	Adequate	Impact of Revs & Bens wait times has resulted in a slight drop in satisfaction levels. A report is going to cabinet in January setting out the resources required to improve the performance in this area. Once the agreed resources are known new realistic targets will be set.
39	Contact Centre Customer Satisfaction Survey	Paul Osborn	New to SPR 2007/8	Next update Q4	Next update Q4	Target to be developed during quarter 3
40	% of contact centre calls answered in 60 seconds	Paul Osborn	New to SPR 2007/8	Needs prompt action	Adequate	Performance in quarter was 67% against a target of 70%. It has continued to improve and in November to date is 80.9%. A report is going to Cabinet in January setting out the resources required to improve the performance in this area. Once the agreed resources are known new realistic targets will be set.
41	One Stop Shop - Queue sizes were not exceeded	Paul Osborn	New to SPR 2007/8	Good	Excellent	This area is expected to show further improvements in quarter 3.
Service Development Perspective						
42	Improve Development Control					
43	BV 109a Major applications - 13 weeks	Marilyn Ashton	Excellent	Excellent	Excellent	The recently published planning applications performance statistics identify Harrow as one of the 64 Planning Authorities whose performance has improved. The statistics show Harrow as the 10th best in the Country in terms of % improvement. However this area will need to be carefully monitored in the light of staffing changes.
44	BV 109b Minor applications - 8 weeks	Marilyn Ashton	Excellent	Excellent	Good	
45	BV 109c Other applications - 8 weeks	Marilyn Ashton	Excellent	Good	Good	
46	All council homes achieve Decent Homes Standards by 2010					
47	% of Housing capital programme budget spent					
48	BV 204 Planning Appeals allowed	Marilyn Ashton	New to SPR 2007/8	Poor	Poor	
49	Local Development Framework successfully implemented					
50	BV 200b Plan Making - is council meeting LDS milestones?	Marilyn Ashton	New to SPR 2007/8	Good	Good	

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51	Homelessness stabilised					
52	BV 203 % chnge in families in temp accomdtn vs last year (CPA)	Camilla Bath	Needs prompt action	Needs prompt action	Needs prompt action	The option of housing families in the private sector has substantially diminished. New measures to get back on target include: - B&B and Lodge forums: explaining waiting times for social housing and promoting the private sector, re-establishing a dedicated Finders Fee Team, closer performance monitoring of all critical areas of housing needs activity, new direct leasing scheme (Paradigm HA) to provide additional units of private sector accommodation. See also Appendix 1.
53	BV 183a average stay in B&B for specified households (CPA)	Camilla Bath	Needs prompt action	Needs prompt action	Needs prompt action	Bed and Breakfast accommodation use for homeless families has stayed the same since last quarter, however the overall waiting time has increased. The rise is attributed to the reduction in procurement of temporary accommodation in order to meet the Government's 2010 target, as households are taking longer to move from Bed and Breakfast or hostel accommodation into more suitable temporary accommodation. See Appendix 1 for further comment.
54	BV 183b average stay in hostels for specified households (CPA)	Camilla Bath	New to SPR 2007/8	Needs prompt action	Needs prompt action	There is limited progress that Harrow Council can achieve with this historical performance indicator, which is reflective of all London boroughs. There is now an initiative in place for households in hostel accommodation to accept direct let accommodation in the private sector, which if accepted will improve the performance levels. See also Appendix 1.
55	Housing Property Services					
56	BV 63 Energy Efficiency - av. SAP rating of LA owned dwell's	Camilla Bath Susan Hall	Adequate	Good	Adequate	No increase due to slow progress and limited number of completions by Kier on the Decent Homes Programme.
57	% repairs to council housing completed within gov time limits	Camilla Bath Susan Hall	Good	Good	Poor	New Partnering contractor, mobilising resources, should improve as contract 'beds down'.
58	Average time to complete non-urgent repairs to council housing	Camilla Bath Susan Hall	Excellent	Needs prompt action	Needs prompt action	Quarter 1 coincided with the final quarter of the housing term maintenance contract arrangements prior to Kier's engagement. Performance deteriorated as a result of existing contractors focusing on urgent repairs, failing to close down non-urgent jobs or update the Council's repair system and assigning resources elsewhere as the maintenance arrangements draw to an end. There has been a marked improvement to quarter 2 (Kier actual is 13 days against a target of 18 days), but because the data is cumulative the poor performance in quarter 1 is reflected in the overall figure.
59	BV 184b % change in proportion of non-decent homes	Camilla Bath Susan Hall	New to SPR 2007/8	Needs prompt action	Needs prompt action	As at 30/9/07 66% of properties are classed as non-decent due to the fact that 331 properties that were started in 2006/07 have now been completed. 72% were non decent at start of year with 66% non decent at 30/9/07. This is a 9% change in the proportion on non decent properties. The Kier contract for DHS works started in Sept 2007 and completion of works on properties will mean improvements to this indicator from October 2007. The percentage of non decent properties estimated for the end of Q3 is 54%.

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60	Children's services					
61	BV 49 PAF A1 Stability of Placements of CLA	Janet Mote	Excellent	Excellent	Excellent	This indicator tracks the % of looked after children who have had 3 or more placement moves during the year, which we aim to keep to a minimum. At the mid year point, performance remained excellent (defined as below 16%). All placement moves are being monitored and require high level authorisation. As this is a cumulative indicator, it will be closely monitored for the remainder of the year.
62	PAF C19 Health of Children Looked After	Janet Mote	New to SPR 2007/8	Excellent	Excellent	Joint working between the CLA Nurse, independent reviewing officers and social workers and improved management information has enabled us to continue to increase the % of looked after children who have completed all of their health checks. In September's statutory return to the Dept Health, Harrow recorded an annual figure of 95.3% which is excellent performance, well above the national and statistical neighbour averages. Targeted work with the small remaining number of children not having health checks (and their carers) is continuing.
63	PAF C21 Duration on the Child Protection Register	Janet Mote	New to SPR 2007/8	Adequate	Adequate	Performance is improving as a result of careful management of the register.
64	PAF C64 Timing of Core Assessments	Janet Mote	New to SPR 2007/8	Good	Good	
65	PAF A3 Re-registrations on the Child Protection Register	Janet Mote	New to SPR 2007/8	Needs prompt action	Needs prompt action	There have been 50 new registrations YTD, 12 of which were re-registrations. Of the 12 re-registrations, 3 were in a family who are highly mobile and who returned to the borough unexpectedly, 3 more were in family where the abusive father returned from abroad against professional expectation and a further 4 were in a large sibling group. It could therefore be judged that the first half of the year was not typical and that subsequent quarters should not be as high, leading to a Good or Acceptable outcome for the year-end.
66	BV 163 PAF C23 Adoptions of Children Looked After	Janet Mote	Needs prompt action	Needs prompt action	Poor	There have been 6 adoptions / Guardianship Orders in the year to date which is on track to exceed the target significantly. This year's cohort looks very good, with a further 8 CLA placed for adoption. The newly established partnership with Coram and the work of PTP are yielding good results. Note that performance at this stage of the year measures 'poor' in terms of the national bandings. As the total accumulates during the year we will move through the bandings and are on course to be dark green by the year end. Our internal target for adoptions at this stage of the year is 4 and this has been exceeded.
67	Older people's services					
68	BV 54 PAF C32 Home Care users 65+ per 1000 popul. 65+	Eric Silver	Poor	Poor	Poor	Analysis of data in these areas has concluded that a substantial number of service users who have provided with services do not appear in our count. Measures have been taken to remedy this, which will result in substantial improvement on this indicator.

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69	BV 56 PAF D54 Equipment delivered in 7 working days	Eric Silver	Good	Good	Good	This indicator has dropped because of the issues around the planned contracting out of the service and its being brought back in house, but remains within the same banding for Q2. The team is operating in temporary premises and is expected to move once again in the next few weeks. Some downturn in performance was seen as the backlog of cases had to be worked through. Performance in October continued to be around 70% which is relatively poor.
70	BV 196 PAF D56 Waiting time from assessment to service start	Eric Silver	Adequate	Excellent	Excellent	Q2 performance is up a banding from 2006/7 result and almost level with Outer London provisional average. There was no negative impact of the move to a Brokerage system for commissioning services and performance is expected to remain high.
71	BV 201 PAF C51 Direct Payments	Eric Silver	Adequate	Adequate	Adequate	From 1st November a specialist team concentrating on Direct Payments and Self Directed Care will be in place that will in the first instance focus its attention on providing Direct Payments as the first choice to meet the assessed eligible needs of their clients; the aim is to improve to 100 by the end of the year.
72	PAF C29 Helped to live at home: 18-64 with PD per 1000 pop	Eric Silver	New to SPR 2007/8	Poor	Poor	Performance reflects reductions in numbers of clients with LA funded services. Additional services identified to be added to the count include 'lapsed' services ended in error during the HOST Finance migration in July, about 60 Helpline clients not currently recorded and voluntary sector clients from several agencies. It should be possible to recover to at least the target of 3.0 by the end of the year.
73	PAF C30 Helped to live at home: 18-64 with LD per 1000 pop	Eric Silver	New to SPR 2007/8	Adequate	Poor	The figure fell significantly following the introduction of the Finance module of Framework-I which has prompted a thorough audit of client records. The Performance team has identified a large number of clients who may have incomplete service records and these are being checked by HLDT managers.
74	PAF C62 Carers' service users as % of all service users	Eric Silver	New to SPR 2007/8	Poor	Excellent	This is an estimate made at the end of Quarter 2 predicting the end of year position. The latest figure made from October's data estimates our end of year position at 9.9; light green banding. The use of carers vouchers, better recording of carers information has impacted significantly on this indicator.
75	PAF D39 People receiving a statement of needs (care plan)	Eric Silver	New to SPR 2007/8	Good	Good	Improvement continued during Quarter 2 following regular reports to teams on missing care plans. The figure continues to improve - at 99.6% by the end of October with one team recording 100% for the year to date.
76	SAS 5.3OP164 Missing client ethnicity (assessments)	Eric Silver	New to SPR 2007/8	Adequate	Excellent	Improved record keeping by teams along with monthly monitoring and support by the Info Quality team has led to a significant improvement. Main risk now is the inclusion of CNWL community mental health data, which had a high level of ethnicity data missing last year. Work is ongoing with CNWL but 07-08 data was not yet available at the mid year point (received 18 December 07 and analysis is currently underway)
77	SAS 5.3OP165 Missing client ethnicity (services)	Eric Silver	New to SPR 2007/8	Adequate	Excellent	As above
78	Minimise household waste landfilled					

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79	Househ'd waste recycled/composted (BV 82a + BV 82b) (CPA)	Susan Hall	Excellent	Excellent	Excellent	Outstanding improvement continues following the roll-out of the Blue Bin scheme and progress on the extension of recycling facilities to flats.

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80	Cleanliness of public places is improved					
81	BV 199a Street & environmental cleanliness - litter/detritus (CPA)	Susan Hall	New to SPR 2007/8	Next update Q2	Needs prompt action	Over the summer Capita has undertaken a fundamental service review and has suggested a number of areas for action/improvement. A report to the Improvement Board, in January/February, is currently being prepared. It is anticipated that a minimum of £600k will be invested in the service next year and further substantial bids for the years up to 2012 are also planned. The service is expected to adopt the Capital Standards target of achieving a BVPI 199a score of 12% by 2012. Current performance is 32%
82	BV 199b Street & environmental cleanliness - graffiti	Susan Hall	New to SPR 2007/8	Next update Q2	Excellent	There are some concerns that the budget reductions over the last two years are beginning to result in increased levels of graffiti – particularly on private flank walls. It is intended to address this issue next year to prevent any further deterioration.
83	BV 199c Street & environmental cleanliness - fly-posting	Susan Hall	New to SPR 2007/8	Next update Q2	Good	
People Perspective						
84	Equalities					
85	BV 11a Women in Senior Management	Paul Osborn	Good	Next update Q3	Next update Q3	These reports are not yet available from SAP/MI. Work to resolve this is ongoing with Capita.
86	BV 11b Black and minority ethnic staff in senior management	Paul Osborn	Excellent	Next update Q3	Next update Q3	As above
87	BV 11c % of top 5% of earners that have a disability	Paul Osborn	Excellent	Next update Q3	Next update Q3	As above
88	BV 16a % of staff in workforce declaring a disability	Paul Osborn	Needs prompt action	Next update Q3	Next update Q3	As above
89	BV 17a Percentage of black and ethnic minority employees	Paul Osborn	Excellent	Next update Q3	Next update Q3	As above
90	Skills & Capacity					
91	BV 12 Proportion of working days lost to sickness absence	Paul Osborn	New to SPR 2007/8	Next update Q3	Next update Q3	as above
92	Individual Performance Management Programme					
93	Initial IPADs are conducted on time	Paul Osborn	New to SPR 2007/8	Needs prompt action	Needs prompt action	Performance is 65% against a target of 96%. Reasons for the shortfall vary between directorates and a report is being made to CSB. Performance against this indicator is being monitored by the workforce strategy groups.
94	IPAD reviews are conducted on time	Paul Osborn	New to SPR 2007/8	Next update Q3	Next update Q3	