



Best Value Performance Plan

2008/09




Containing outturns against Best Value Performance Indicators 2007/08

Corporate Performance Improvement Team
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





Best Value Performance Indicators











Polarity: Indicates whether a high or a low figure is 'good' for this indicator, or pos[itive] or neg[ative] where change is being measured.








Status: illustrates performance against target as:


 
 
 (on target or better) (within 15% of target) (significantly short of target)

For social care indicators, an equivalent to the banding for each indicator is used.


















BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
Adults' & Housing Services							
63	Energy Efficiency - average SAP rating of local authority owned dwellings	64	65	64	high		
184a	Percentage of local authority homes which were non-decent at 1 April	51	72	72	low		This indicator shows the position at the start of the financial year. 184b shows change during the year.
184b	Percentage change in % of non-decent homes in financial year	6.3	38	36.9	high		1199 homes were made Decent in 2007/8, compared with just 25 in the previous year, reflecting on the council's new repair and maintenance partnership and better programme management.
212	Average time taken to relet local authority housing	33	29	23	low		A range of improvements including pre-inspection, pre-allocation and faster turnaround by the repairs contractor have greatly reduced relet times.
64	The number of private sector vacant dwellings that were returned into occupation or demolished during 2006/07 as a direct result of action by the local authority.	252	250	189	high		A decrease in number of private rented properties being let through the council's direct letting scheme has had a direct impact on performance of this indicator.
66a	Rent collected as a percentage of rents owed on Housing Revenue Account dwellings	96.62	98.2	97.41	high		
66b	Percentage of housing tenants with more than 7 weeks of rent arrears	6.67	6	7.15	low		Technical issues around the collection of Direct Debits caused arrears to increase in year. This problem has since been overcome and improved monitoring and support to tenants instituted.
















BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
66c	Percentage of housing tenants served with Notices Seeking Possession for rent arrears	23.98	21.93	30.60	low		See 66b. Following a restructure of the service and the formation of a dedicated rent team, early intervention and referral to money advice service should help improve this indicator.
66d	Percentage of housing tenants evicted as a result of rent arrears	0.04	0.18	0.26	low		Year on year variance is high owing to an unexpectedly low rate in 2006/07. Owing to high levels of debt and vigorous recovery, 13 tenants were evicted in 2007/08 instead of the expected 9.
202	The number of people sleeping rough on a single night within the borough	1	5	0	low		The continued good work of the council and its partners has resulted in no rough sleepers being present on the census night.
183b	Average length of stay in hostels for households which include dependant children or a pregnant woman and which are unintentionally homeless and in priority need (weeks)	12	11.5	11.60	low		
213	Number of households who considered themselves as homeless who approached the council's housing advice service and housing advice casework intervention resolved their situation (per 1,000 households)	11	10	8	high		Direct lettings and Housing Advice Centre interventions have both fallen in 2007/8. Priority to statutorily homeless in pursuance of Government targets meant few lettings to other families.
195	Percentage of new older clients for whom the waiting time for assessment was acceptable (PAF D55)	85	90	88.1	high		
196	Percentage of clients receiving all services in care packages within four weeks of completion of assessment (PAF D56)	83.3	85	92.0	high		
201	Number of adults and older people receiving Direct Payments, per 100,000 population aged 18 or over (PAF C51)	70	100	124	high		Performance has dramatically improved in 2007/8 for four main reasons: the establishment of the Self-Directed Care Team, an increase in the rates of Direct Payments, early information to potential users, and targeted promotion.
53	Number of households receiving intensive home care per 1,000 population aged 65 or over (PAF C28)	13.4	12	7.53	high		The level of intensive home care provision was expected to fall in 2007-08 due to robust interpretation of the FACS eligibility criteria. A larger number than expected fell below the 10 hours/6 visits a week threshold.
54	Number of older people helped to live at home per 1,000 population aged 65 or over (PAF C32)	69.2	80.5	73.12	high		











BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
56	Percentage of items of equipment delivered within 7 working days (PAF D54)	84.4	90	82	high		Performance below target owing to inability to complete an outsourcing exercise August-October 2007. Since February performance has improved and is consistently close to target. Further improvement is planned in 2008/9.
Community & Environment							
156	The percentage of local authority owned buildings open to the public in which all public areas are suitable for and accessible to disabled persons.	62	78	80.00	high		The improvement in percentage reflects not only works carried out but changes in numbers of buildings, especially as more services are provided from Access Harrow, the purpose-built contact centre.
126	Domestic Burglaries recorded per 1,000 households	15.8	15.4	18.2	low		The latter part of 2007/8 saw a significant 'spike' in burglary, which is now the subject of targeted intervention by Police in order to achieve the LAA target.
127a	Violent Offences committed per 1,000 population	17.9	-	15.2	low	-	The Police have not set a Violent Offences target that can be aligned with the definition in BV127a
127b	Robberies recorded per 1,000 population	3.6	3.2	2.5	low		This has been the top Police priority and significant resource has been devoted to reducing robbery in line with central Met Police direction. The outturn position for Robbery is the highest reduction in the Met Police area and will continue to be a priority area in 2008-9.
128	Vehicle Crime recorded per 1,000 population	12.4	9.3	10.8	low		There has been a recent spike in vehicle crime predominantly comprising theft from vehicles and significant increases in number plate theft. This is a national and London wide problem area, driven by high petrol prices and the congestion charge. This will continue as a priority area in 2008-9 and is the subject of a partnership approach and joint working through the JTAG process.
225	Actions against domestic violence – percentage complete against checklist	91	100	90.9	high		
166a	Best practice checklist score - Environmental Health	100	100	100	high		












BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
166b	Best practice checklist score - Trading Standards	100	100	100	high	👍	
199a	Percentage of streets & land below standard - litter & detritus	34	25	30.7	low	👎	Most London Boroughs find this a challenging indicator. Notwithstanding budgetary constraints, our performance improved in 2007/8 and will continue to do so with additional resource allocated from April 2008.
199b	Percentage of streets & land below standard - graffiti	8	15	8	low	👍	Graffiti control has been maintained at high levels.
199c	Percentage of streets & land below standard – flyposting	1	1	1	low	👍	
199d	Effectiveness of action against flytipping	Good	Very effective		high		Data for Actual 2007/08 awaited from DEFRA
215a	Average time to repair street lighting which is under the control of the local authority (days)	2.52	5	3.57	low	👍	The target represents the contract timescale for repair of faults but the contractor has performed better than this.
215b	Average time to repair street lighting where response time is under the control of a Distribution Network Operator (days)	13.73	14	11.84	low	👍	
216a	Contaminated land – number of sites of potential concern	542	540	503	none	-	
216b	Percentage of sites of potential concern with sufficient detailed information to decide whether remediation of the land is necessary	3.8	1	7	high	👍	Changes in internal organisation and an upturn in redevelopment of brownfield sites both contributed to the improvement in 2007/8.
217	Percentage of pollution control improvements to existing installations completed on time	100	100	100	high	👍	
218a	Percentage of new reports of abandoned vehicles investigated within 24 hours	94.06	87.5	97.26	high	👍	
218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to do so	100	90	100	high	👍	
106	Percentage of new homes built on previously developed land	100	100	100	high	👍	












BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
109a	Percentage of major planning applications determined within 13 weeks	63.93	60	87.97	high	👍	Significantly better turnaround times across all categories resulted from additional resources in each team and focused case management.
109b	Percentage of minor planning applications determined within 8 weeks	71.4	65	86.03	high	👍	
109c	Percentage of other planning applications determined within 8 weeks	85.6	80	95.19	high	👍	
204	Percentage of appeals allowed against the authority's decision to refuse planning permission	41	33	45.96	low	👎	A continuing high level of successful appeals against the authority's decisions can be attributed in part to the uncertainty caused by the deletion of 56 policies in the Harrow UDP as part of the LDF process nationally and the "inheritance" of London Plan policies. These policies have since been reviewed and readopted in the 2008 London Plan.
205	Quality of planning service checklist score (%)	94.44	90	100	high	👍	
219b	The percentage of Conservation Areas with an up to date character appraisal	32	50	57.00	high	👍	The council has achieved its 2007/8 target of bringing to 16 the number of conservation areas with adopted character appraisals.
200a	Did the local planning authority submit the local development scheme (LDS) by 28/3/2005 and thereafter maintain a 3 year rolling programme?	Yes	Yes	Yes	-	👍	
200b	Has the local planning authority met the milestones which the current LDS sets out?	Yes	Yes	No	-	👎	Whilst Harrow is meeting all of its locally controlled targets in the LDS, the joint West London Waste DPD development is behind schedule, which is outside the council's control.
200c	Did the local planning authority publish an annual report by 31 December each year?	Yes	Yes	Yes	-	👍	
220	Compliance against the Public Library Service Standards	8	8	6	high	👎	The slight drop across four Standards reflects the Sunday closure of Gayton Library, the consequent loss of visits, a marginal drop in satisfaction of under-16's and a slower stock replenishment, owing to budgetary savings.













BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
170a	Number of visits to museums/galleries per 1,000 population (includes web visits)	324	420	106	high		The drop in web hits results from technical issues and a discontinuity in monitoring methods since management of the Museum reverted to the council in January 2007. Under temporary management arrangements early in the financial year, there was a lack of a full activity programme and the Learning & Access Officer post was vacant, resulting in the loss of potential public and school visits.
170b	Museum/gallery visits that were made in person per 1,000 population	92	145	77	high		
170c	Pupils visiting museums/ galleries in school groups	248	1219	318	high		
99	Road Accident Casualties -						
99a(i)	Number Killed or Seriously Injured (KSI) - all	76	72	56	low		Our ongoing programme of local safety and 20mph zone schemes has contributed to a better than expected reduction in killed and serious injury casualties. There has been an unexpected increase in child killed and seriously injured casualties which, because of the small number involved, produces a large percentage variation. Despite this, we are on track to meet the Government's 2010 targets.
99a(ii)	% change in all KSI since previous year	-3.8	-5.3	-22.2	neg		
99a(iii)	% change in all KSI since 1994-98 average	-38	-41	-54	neg		
99b(i)	Number KSI - children under 16	4	4	7	low		
99b(ii)	% change in children KSI since previous year	-67	0	75	neg		
99b(iii)	% change in children KSI since 1994-98 average	-80	-80	-64.6	neg		
99c(i)	Number - slight injury - all	564	558	503	low		
99c(ii)	% change in slight injury number since previous year	-10	-1	-9.9	neg		
99c(iii)	% change in slight injury number since 1994-98 average	-22	-23	-30.9	neg		
100	Number of days traffic controls in place on traffic sensitive roads per km	0.8	0.8	1.0	low		Commencement of the Wealdstone High Street scheme in the last quarter increased this figure in 2007/8.
165	Percentage of pedestrian crossings with facilities for disabled people	100	100	100	high		
178	Percentage of rights of way footpaths easy to use by the public	100	100	98.0	high		
187	Percentage of surface footways (categories 1, 1a and 2) where structural maintenance should be considered	19	14	16	low		Only half the highways are surveyed each year and therefore the 16% in 2007/8 should be compared with the 15% in 2005/6: not a significant change.
223	The percentage of the principal road network where structural maintenance should be considered	10	12	4	low		The method of calculating this figure changed in 2007/8. On the old basis, it would have been 9%, close to the Actual in 2006/7.


BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
224a	The percentage of the non-principal classified road network where structural maintenance should be considered	7	12	5	low		
224b	The percentage of the unclassified road network where structural maintenance should be considered	12	11	12	low		
82ai	Percentage of household waste recycled	14.7	18	21.18	high		Actual 2007/08 estimated. Significant increase is due to the introduction of the Blue Bin scheme for recycling.
82aii	Tonnes of household waste recycled	15005	18000	20925	high		ditto
82bi	Percentage of household waste sent for composting	13	17	17.75	high		Actual 2007/08 estimated. A reduction in the level of contamination in composted material produced a higher net figure.
82bii	Tonnes of household waste sent for composting	13265	17000	17533	high		ditto
82ci	Percentage of household waste used for energy recovery	0	0	0.03	high		Actual 2007/08 estimated. A minimal amount of material is recovered at the Materials Reclamation Facility and incinerated with energy recovery.
82cii	Tonnes of household waste used for energy recovery	0	0	38	high		ditto
82di	Percentage of household waste sent to landfill	72.3	65	61.02	low		Actual 2007/08 estimated. Decrease reflects increase in recycling.
82dii	Tonnes of household waste sent to landfill	73808	65000	60266	low		ditto
84a	Kilograms of household waste collected per head of population	477	482	459	low		Actual 2007/08 estimated. Reduced figure reflects a reduction in waste collected and at the same time an increase in population.
84b	Percentage change in kg of household waste collected per head since previous year	-1.45	1.05	-4	neg		ditto
86	Cost of waste collection per household (£)	89.84	83.97	75.39	low		
91a	Percentage of population served by kerbside collection of recyclables (one recyclable)	85.6	90	87.5	high		Actual 2007/08 estimated.
91b	Percentage of population served by kerbside collection of recyclables (2+ recyclables)	85.6	90	87.5	high		Actual 2007/08 estimated.

BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
	Children's Services						
161	The ratio of the percentage of those young people looked after on 1 April in their 17th year (age 16) who were engaged in education, training or employment at the age of 19 to the percentage of young people in the population who were so engaged at age 19 (PAF A4)	0.87	0.95	0.87	high		Performance is in the top national band and in line with statistical neighbours. 17/21 care leavers were in education, training or employment. (Outturn estimated, based on Labour Force Survey data 2006.)
162	Percentage of child protection cases due for review in the year that were reviewed (PAF C20)	96.2	100	98	high		
163	Children Looked After adopted during the year as a percentage of those who, at 31 March, had been looked after for 6 months or more (PAF C23)	2.7	8	14.3	high		14 adoptions/guardianship orders were achieved during the year. The partnership with Coram and the work of the Permanency Tracking Panel are yielding excellent results. This performance is in top national band and well above latest statistical comparators.
181a	Percentage of 14-year olds achieving Level 5 or above in Key Stage 3 English	80	82	79	high		Harrow pupils considerably exceeded national averages in English (74%), Maths (76%) and Science (73%) and exceeded statistical neighbours (78%, 78%, 73% respectively) at Level 5 and above.
181b	Percentage of 14-year olds achieving Level 5 or above in Key Stage 3 Maths	81	80	79	high		
181c	Percentage of 14-year olds achieving Level 5 or above in Key Stage 3 Science	74	78	75	high		
181d	Percentage of 14 year olds achieving Level 5 or above in Key Stage 3 ICT	60.5	75	69.6	high		In most schools the reported teacher assessment for Level 5 was in line with or close to the national average of 74% and most schools were close to or exceeded their target.
194a	Percentage of 11 year olds achieving Level 5 or above in Key Stage 2 English	39	41	34	high		Harrow schools' outcomes exceed national and statistical neighbours' averages at Level 5 or above. Schools are not statutorily required to set targets for this indicator and the target shown is taken from that set in 2002.
194b	Percentage of 11 year olds achieving Level 5 or above in Key Stage 2 Maths	38	41	38	high		
38	Percentage of pupils aged 15 with 5+ GCSEs A*-C	64	67.5	67.9	high		Harrow's GCSE results are well above the national figure of 60.8%. This measure has risen by over three percentage points since the very high results of 2006, which placed Harrow among the top 10% of authorities nationally.

BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
39	Percentage of pupils with 5+ GCSEs A*-G including English & Maths	91.8	95	93.4	high		Harrow's GCSE results are well above the national average figure (including independent schools) of 86.4%.
40	Percentage of pupils achieving Level 4 or above in Key Stage 2 Maths	79	85	79	high		Harrow schools' outcomes in 2007 are in line with national averages and with statistical neighbours' averages at Level 4 or above. The fall compared to 2006 is disappointing. However, schools matched their aggregated 2007 target, suggesting that the fall may be in part due to the change in the pupil cohort.
41	Percentage of pupils achieving Level 4 or above in Key Stage 2 English	85	85	82	high		
43a	Percentage of statements of Special Educational Need prepared within 18 weeks, excluding "exceptions to the rule" under the SEN Code of Practice	98.9	100	98.7	high		
43b	Percentage of statements of Special Educational Need prepared within 18 weeks, including "exceptions to the rule"	99.2	95	97.4	high		
45	Percentage of half days missed due to absence in secondary schools	6.55	6.78	6.61	low		
46	Percentage of half days missed due to absence in primary schools	5.78	4.7	5.33	low		There was an overall upward movement in primary absence rates, both nationally and in London. between the two years. Harrow rates reflected this movement.
222a	Percentage of leaders in early years/childcare settings qualified at level 4 or above	37	41	48	high		The Early Years Service supports workers in childcare settings to achieve relevant qualifications, thus significantly more leaders had qualifications by the end of 2007/8.
222b	Percentage of leaders in early years/childcare settings which have input from staff with relevant graduate or postgraduate training	20	20	18	high		
221a	Percentage of young people aged 13-19 gaining a recorded outcome compared with the percentage of young people in the borough participating in youth work	80	80	55	high		A change in data collection arrangements occurred in 2007/08.
221b	Percentage of young people aged 13-19 gaining an accredited outcome compared with the percentage of young people in the borough participating in youth work	7	5	9	high		

BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
49	Stability of placements of Children Looked After by reference to the percentage looked after on 31 March with three or more placements in the year (PAF A1)	13.8	12	10.21	low		A more stable social care workforce and careful management and monitoring of placements has resulted in excellent performance in 2007-8.
50	The percentage of young people leaving care aged 16 or over with at least one GCSE at grade A*-G or a GNVQ (PAF A2)	38	62	50	high		The 2007/8 performance represents 14 out of 28 care leavers with one or more GCSE, against 8 out of 21 in 2006/7. Because of the small numbers, yearly fluctuations in results tend to be magnified.
197	Percentage change in number of conceptions amongst 15-17 year olds	11	-1	-4.8	neg		Target exceeded and the rate is now below the 1998 baseline. This reflects successful work by the partnership on promotion of sexual health in schools, youth services, Youth Offending, Drug and Alcohol Team and other key risk groups. This includes the 'Clinic in a Box' scheme.
Strategy and Business Support							
8	Percentage of invoices paid on time	80.75	95	86.25	high		
9	Percentage of Council Tax collected in year	96.96	97.15	97.1	high		
10	Percentage of non-domestic rates collected in year	97.58	98	97.3	high		
2a	Equality Standard for Local Government - level attained by the authority	4	4	4	high		
2b	Duty to promote racial equality - score against checklist	74	84	89.4	high		The variation is achievement of one more of the 19 elements in this indicator (now 17/19).
11a	The percentage of the top 5% of earners in the authority that are women	37.04	39	43.31	high		The council engaged in a significant management change programme in 2007/8, which resulted in significant change for employees in management positions.
11b	The percentage of the top 5% of earners in the authority that are from ethnic minorities	17.46	18.5	18.90	high		
11c	The percentage of the top 5% of earners in the authority with a disability (excluding those in maintained schools)	4.01	4.5	4.72	high		See 11a
12	The average number of days lost per employee due to sickness	10.34	9.5	8.97	low		

BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
14	The percentage of employees taking early retirement (excluding ill health)	1.34	2.5	2.17	low		The management change programme (as 11a) significantly increased this figure in 2007/8.
15	The percentage of employees retiring on grounds of ill health	0.34	0.35	0.24	low		Associated with the change programme (as 11a), there was a significant reduction in the volume of recruitment in the year and hence the opportunity to raise this figure.
16a	The percentage of employees declaring that they meet the disability definition in the Disability Discrimination Act 1995	2.34	3	2.27	high		
16b	The percentage of economically active disabled people in the borough	11.1	-	11.1	none	-	This figure is taken from Census data.
17a	The percentage of employees from minority ethnic communities	37.09	39	34.9	high		
76b	Number of Benefit fraud investigators employed per 1,000 caseload	1.24	1	1	none		
76c	Number of Benefit fraud investigations per 1,000 caseload	12.65	13	15.44	none		
76d	Number of successful sanctions per 1,000 Benefits caseload	4.87	4.25	5.95	none		Marked improvement over the last three years follows staff training and development and improved performance management, as well as technical changes,
78a	Average number of days to process new Benefits claims	21	20	20.2	low		
78b	Average number of days to action Changes of Circumstances for Benefit claims	3	4	4.0	low		
79a	Percentage of cases where Housing and Council Tax benefit was correctly calculated	99.2	99	99.00	high		
79bi	Housing Benefit overpayments recovered as a % of all Housing Benefit overpayments identified during the year	68	65	71.82	high		
79bii	Housing Benefit overpayments recovered as a % of the total debt outstanding at the start of the period plus overpayments identified during the year	28.14	30	29.95	high		
79biii	Housing Benefit overpayments written off as a % of the total debt outstanding at the start of the period plus overpayments identified during the year	24.8	2.5	6.72	none	-	

BV no	Description	Actual 2006/07	Target 2007/08	Actual 2007/08	Polarity	Status	Comments
174	Number of racial incidents recorded by the authority, per 100,000 population	165.89	170	140.26	none	-	The council has maintained all the reporting mechanisms that were available in the previous year, so there appears to be a real reduction in the number of qualifying incidents reported in 2007/8.
175	Percentage of racial incidents which resulted in action	99.72	99	100	high		
226a	Total amount spent by the authority on advice and guidance services provided by external organisations	*	*	*	-	-	* The authority is unable to report these figures
226b	Percentage of monies spent on advice and guidance service provision which was given to organisations holding the CLS Quality Mark at "General Help" level and above	*	*	*	-	-	as above
226c	Total amount spent on advice and guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	*	*	*	-	-	as above

Statement on contracts

The council is aware of and certifies that, where applicable, it has complied with the Code of Practice on Workforce Matters in local authority contracts and has followed the Government (DCLG) statutory guidance on "Best Value and Performance Improvement: Handling of workforce matters in contracting".