

Ref	Perspective Overview - Perspective / Objective / Measure	Portfolio Holder	Q4 2006/07	Q1 2007/8	Q2 2007/8	Q3 2007/8	Q4 2007/8	Assessment Provided by lead officers (Q4)	
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	Excellent	Excellent		
3	Reduction in non-residential burglary	Susan Hall	New to SPR 2007/8	Adequate	Needs prompt action	Needs prompt action	Needs prompt action	Partners to develop an action plan which will be reported to and monitored by the HSP Executive. The police are continuing to investigate each offence in detail to ensure any links and hotspots are identified and resources have been allocated to identify clusters and known offenders	
4	Community Safety targets								
5	Harrow Business Against Crime - no. of business members	Susan Hall	New to SPR 2007/8	Excellent	Excellent	Excellent	Excellent		
6	Achieve level 3 of Mayor for London's Dom. Violence Strategy	Susan Hall	New to SPR 2007/8	Good	Good	Good	Good		
7	Number of third party reporting sites	Susan Hall	New to SPR 2007/8	Adequate	Adequate	Poor	Poor	No of existing TPR sites - 11. 13 more sites to be launched in the Summer	
8	No of offenders assessed by DIT for drug treatment & support	Susan Hall	New to SPR 2007/8	Excellent	Excellent	Excellent	Excellent		
9	No. of vulnerable YP accessing substance misuse treatment & support	Susan Hall	New to SPR 2007/8	Excellent	Excellent	Excellent	Awaiting Data		
10	No of adults in substance misuse treatment services	Susan Hall	New to SPR 2007/8	Excellent	Excellent	Excellent	Needs prompt action	Data error in the cleaning process. This is currently being looked into by the Home Office. There has been an increase in the number of young people assessed over the past year but this is not reflected in the result due to the data issue	
11	Achieve LAA Children & Young People Stretch Targets								
12	Breastfeeding initiation rates	Christine Bednell	New to SPR 2007/8	Good	Good	Excellent	Awaiting Data	Partners to carry out a range of interventions to promote breastfeeding, which is expected to impact on both the initiation and 6 weeks indicators.	
13	% young people 16-18 not in education/employment/training	Anjana Patel Christine Bednell	New to SPR 2007/8	Excellent	Good	Excellent	Excellent		
14	Achieve LAA Healthier Communities & Older People Strch Tqts								
15	No. of homes in Harrow that sign up to be smoke free	Barry Macleod-Cullinane	New to SPR 2007/8	Excellent	Excellent	Excellent	Good		
16	4-week smoking quitters who attended NHS service/100,000 pop	Barry Macleod-Cullinane	New to SPR 2007/8	Excellent	Excellent	Adequate	Excellent		
Resources Perspective									
17	Identify Gershon Savings								
18	Savings identified	David Ashton		Good	Good	Good	Good		
19	Programme Management								
20	% of non conforming projects	Paul Osborn		Excellent	New measure Q3	New measure Q3	Good	Excellent	The first six months of monthly CIP reporting has helped embed a robust culture of regular reporting against project status.
21	Effectiveness of the Corporate Programme -% projects 'green'	Paul Osborn		Excellent	New measure Q3	New measure Q3	Needs prompt action	Excellent	Additional training for project managers, sponsors and portfolio holders was provided to support them in delivering their projects effectively. Action was taken corporately to address issues within projects which were not on track.
22	ICT								
24	Calls closed within timescale	David Ashton	New to SPR 2007/8	Excellent	Excellent	Excellent	Excellent	A high level of performance is being sustained in this area.	
25	Process bacs transfers within agreed timescales	David Ashton	New to SPR 2007/8	Excellent	Excellent	Excellent	Excellent	As above	

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27	Financial Health Objective							
28	Variance on budget (expenditure)	David Ashton	Adequate	Adequate	Poor	Poor	Excellent	Managers were asked to find £3.2m savings in year and constrain spending to urgent and important only. This together with some corporate savings achieved through prudence and good financial management have achieved a successful outturn position for the Council.
29	Variance on planned budget (income)	David Ashton	Adequate	Adequate	Poor	Poor	Excellent	
30	BV 9 Percentage of Council Tax collected	David Ashton	Good	Adequate	Adequate	Adequate	Adequate	For 2008/09 a much more robust recovery policy has been adopted to ensure higher payments are achieved in future in year and to ensure collection is not affected by external economic factors.
31	BV 10 Percentage of non-domestic rates collected	David Ashton	Adequate	Excellent	Adequate	Adequate	Adequate	Although a lot of work has been done to ensure the foundations are in place for ensuring future higher collection, the fact remain that 4,000 out of 5050 businesses have a rateable value under 21,500 and classifies them as small businesses, often one man bands, which have cash flow problems and use the authority as the creditor of choice to avoid paying when other debts are more pressing. This clearly has an impact on overall collection rates and it will be a matter of changing the culture through early and forceful enforcement when non payment occurs.
32	BV 8 Percentage of invoices paid on time	David Ashton	Needs prompt action	Needs prompt action	Needs prompt action	Adequate	Excellent	
33	Annual Efficiency Statement returns on track	David Ashton	Good	Good	Good	Good	Good	
34	Capital expenditure on target/within tolerance	David Ashton	Adequate	Good	Good	Good	Good	
35	BV 66a - Rent collected as a % of rents owed on HRA dwellings	David Ashton Barry Macleod- Cullinane	Adequate	Adequate	Adequate	Adequate	Adequate	Action to recruit to staff vacancies in the housing management team and improvements in the reports generated should ensure that rent arrears are controlled. Additional staff time has been allocated to collection of arrears and additional arrears reviews with senior managers have been put in place and are proving invaluable in providing direction on individual cases.
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	Excellent	Excellent	
38	% of one stop shop customers surveyed satisfied/very satisfied	Paul Osborn	New to SPR 2007/8	Excellent	Adequate	Excellent	Excellent	
39	<i>Contact Centre Customer Satisfaction Survey</i>	Paul Osborn	New to SPR 2007/8	Next update Q4	Next update Q4	Next update Q4	Next update Q1	
40	% of contact centre calls answered in 60 seconds	Paul Osborn	New to SPR 2007/8	Needs prompt action	Adequate	Good	Good	
41	One Stop Shop - Queue sizes were not exceeded	Paul Osborn	New to SPR 2007/8	Good	Excellent	Excellent	Excellent	
Service Development Perspective								
42	Improve Development Control							
43	BV 109a Major applications - 13 weeks	Marilyn Ashton		Excellent	Excellent	Excellent	Excellent	
44	BV 109b Minor applications - 8 weeks	Marilyn Ashton		Excellent	Good	Good	Excellent	
45	BV 109c Other applications - 8 weeks	Marilyn Ashton		Excellent	Good	Good	Excellent	
48	BV 204 Planning Appeals allowed	Marilyn Ashton	New to SPR 2007/8	Needs prompt action	Needs prompt action	Needs prompt action	Needs prompt action	Existing Planning policies are currently under review as part of the Local Development Framework process, which should improve success rate over time.
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	Needs prompt action	Needs prompt action	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.

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51	Homelessness stabilised							
52	BV 203 % chnge in families in temp accomdtn vs last year (CPA)	Barry Macleod-Cullinane	Needs prompt action	Needs prompt action	Needs prompt action	Needs prompt action	Needs prompt action	The option of housing families in the private sector has substantially diminished from the position in recent years. New measures in place to improve performance include: B&B and hostel forums explaining waiting times for social housing and promoting the private sector; re-establishing a dedicated Finders Fee Team; direct leasing scheme (Paradigm HA) to provide additional units of private sector accommodation; closer performance monitoring of all critical areas of housing needs activity. Notwithstanding these we need a more significant reduction if we are to meet the CLG target of reducing TA by 50% by 2010.
53	BV 183a average stay in B&B for specified households (CPA)	Barry Macleod-Cullinane	Needs prompt action	Needs prompt action	Needs prompt action	Needs prompt action	Needs prompt action	Action is being taken to review and improve on prevention and management of homelessness. This BVPI measures length of stay at the point of re-housing and, as such, is only a partial indicator of current activity.
54	BV 183b average stay in hostels for specified households (CPA)	Barry Macleod-Cullinane	New to SPR 2007/8	Needs prompt action	Needs prompt action	Good	Adequate	As above
55	Housing Property Services							
56	BV 63 Energy Efficiency - av. SAP rating of LA owned dwell's	Barry Macleod-Cullinane Tony Ferrari	Adequate	Good	Adequate	Adequate	Adequate	No Increase due to slow progress and limited number of completions by Kiers on the Decent Homes Programme.
57	% repairs to council housing completed within gov time limits	Barry Macleod-Cullinane Tony Ferrari	Good	Good	Poor	Poor	Needs prompt action	New Partnering contractor, mobilising resources, should improve as contract 'beds down'.
58	Average time to complete non-urgent repairs to council housing	Barry Macleod-Cullinane Tony Ferrari	Excellent	Needs prompt action	Needs prompt action	Needs prompt action	Excellent	
59	BV 184b % change in proportion of non-decent homes	Barry Macleod-Cullinane Tony Ferrari	New to SPR 2007/8	Needs prompt action	Needs prompt action	Needs prompt action	Needs prompt action	As at 31/03/08: There has been a 33.5% change in the proportion of non-decent properties from the start of the year. There were 248 completions and a further 142 deletions from the programme during March 2008.
60	Children's services							
61	BV 49 PAF A1 Stability of Placements of CLA	Christine Bednell	Excellent	Excellent	Excellent	Excellent	Excellent	
62	PAF C19 Health of Children Looked After	Christine Bednell	New to SPR 2007/8	Excellent	Excellent	Excellent	Excellent	
63	PAF C21 Duration on the Child Protection Register	Christine Bednell	New to SPR 2007/8	Adequate	Adequate	Adequate	Adequate	Yellow performance at year end which is significant improvement on 2006/7. YTD 126 children were de-registered, 16 of whom had been on the register for over 2 years. Last year's poor performance was a reflection on difficulty in progressing CP plans owing to a past history of low staffing stability and the consequent overriding need to ensure children remained safe by not de-registering prematurely. Measures are now in place to ensure that a minimum of children are registered for more than 2 years such as monthly meetings of Team Managers with CP Co-ordinators to ensure CP plans are progressed without delay. There are a further 15 children who have been on the register for over 2 years.
64	PAF C64 Timing of Core Assessments	Christine Bednell	New to SPR 2007/8	Good	Good	Good	Good	

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65	PAF A3 Re-registrations on the Child Protection Register	Christine Bednell	New to SPR 2007/8	Needs prompt action	Needs prompt action	Adequate	Good	
66	BV 163 PAF C23 Adoptions of Children Looked After	Christine Bednell	Needs prompt action	Needs prompt action	Poor	Adequate	Excellent	Very strong performance. There have been 14 adoptions / Guardianship Orders YTD. There are 5 CLA in adoptive placements. The newly established partnership with Coram and the work of PTP are yielding good results.
67	Older people's services							
68	BV 54 PAF C32 Home Care users 65+ per 1000 popul. 65+	Barry Macleod-Cullinane	Poor	Poor	Poor	Poor	Poor	A slight increase in numbers of clients supported due to improved recording. Many Helpline clients have now been brought into the care management process. Action: This indicator is replaced by NI136 for 2008/9 which covers all adult social care service and is included in the LAA. Planning is underway to determine if any additional clients can be provided with services - note that increases in this indicator are directly linked to resources applied.
69	BV 56 PAF D54 Equipment delivered in 7 working days	Barry Macleod-Cullinane	Good	Good	Good	Good	Good	
70	BV 196 PAF D56 Waiting time from assessment to service start	Barry Macleod-Cullinane	Adequate	Excellent	Excellent	Good	Excellent	Excellent performance by teams to achieve top band. Aiming to maintain this level going forward.
71	BV 201 PAF C51 Direct Payments	Barry Macleod-Cullinane	Adequate	Adequate	Adequate	Adequate	Good	
72	PAF C29 Helped to live at home: 18-64 with PD per 1000 pop	Barry Macleod-Cullinane	New to SPR 2007/8	Poor	Poor	Poor	Poor	Numbers of clients were sustained this year. Action: This indicator is replaced by NI136 for 2008/9 which covers all adult social care service and is included in the LAA. Planning is underway to determine if any additional clients can be provided with services - note that increases in this indicator are directly linked to resources applied.
73	PAF C30 Helped to live at home: 18-64 with LD per 1000 pop	Barry Macleod-Cullinane	New to SPR 2007/8	Adequate	Poor	Poor	Poor	A slight increase in numbers of clients supported due to improved recording. Many Helpline clients have now been brought into the care management process. Action: This indicator is replaced by NI136 for 2008/9 which covers all adult social care service and is included in the LAA. Planning is underway to determine if any additional clients can be provided with services - note that increases in this indicator are directly linked to resources applied.
74	PAF C62 Carers' service users as % of all service users	Barry Macleod-Cullinane	New to SPR 2007/8	Poor	Excellent	Excellent	Excellent	
75	PAF D39 People receiving a statement of needs (care plan)	Barry Macleod-Cullinane	New to SPR 2007/8	Good	Good	Good	Excellent	Excellent performance by teams - 100% achieved. This is now the expected standard going forward
76	SAS 5.3OP164 Missing client ethnicity (assessments)	Barry Macleod-Cullinane	New to SPR 2007/8	Adequate	Excellent	Excellent	Excellent	
77	SAS 5.3OP165 Missing client ethnicity (services)	Barry Macleod-Cullinane	New to SPR 2007/8	Adequate	Excellent	Excellent	Excellent	
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	Excellent	Excellent	
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		Needs prompt action	The service is expecting investment in the new year, which is designed to improve performance. As part of the targeted growth, next year, an additional graffiti removal team will be established to improve our response to graffiti removal. Particular attention will be addressed to the removal of graffiti from private flank walls as this is an area, which is currently a recognised (and growing) problem.
82	BV 199b Street & environmental cleanliness - graffiti	Susan Hall	New to SPR 2007/8	Next update Q2	Excellent		Excellent	
83	BV 199c Street & environmental cleanliness - fly-posting	Susan Hall	New to SPR 2007/8	Next update Q2	Good		Good	
People Perspective								
84	Equalities							
85	BV 11a Women in Senior Management	Paul Osborn	Good	Next update Q4	Next update Q4	Next update Q4	Excellent	
86	BV 11b Black and minority ethnic staff in senior management	Paul Osborn	Excellent	Next update Q4	Next update Q4	Next update Q4	Good	
87	BV 11c % of top 5% of earners that have a disability	Paul Osborn	Excellent	Next update Q4	Next update Q4	Next update Q4	Good	
88	BV 16a % of staff in workforce declaring a disability	Paul Osborn	Needs prompt action	Next update Q4	Next update Q4	Next update Q4	Adequate	The Council engaged in a significant change management programme during 2007/08 with an associated significant reduction in volume of recruitment. Ultimate objective is that the representation of disabled employees in the workforce more closely reflects the proportion of people in Harrow. The target represents incremental progression towards this objective.
89	BV 17a Percentage of black and ethnic minority employees	Paul Osborn	Excellent	Next update Q4	Next update Q4	Next update Q4	Adequate	
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	Needs prompt action	Good	

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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	Next update Q1 2008/9	Next update Q1 2008/9	
94	IPAD reviews are conducted on time	Paul Osborn	New to SPR 2007/8	Next update Q3	Next update Q3	Needs prompt action	Needs prompt action	Performance is monitored through Directorate Improvement Boards and Directorates with low performance have identified improvement actions which have been reported to the Improvement Boards