

Corporate Balanced Scorecard 2008/9 Q4 & End of year

Appendix 2

Perspective/ Objective / measure		2007/8 Actual	Q1 2008/9 Actual	Q2 2008/9 Actual	Q3 2008/9 Actual	Q4 2008/9 Actual	2008/9 Actual	Target	Q1 MI Scorecard status 2008/9	Q2 MI Scorecard status 2008/9	Q3 MI Scorecard status 2008/9	MI Scorecard status 2008/9	DOT	Assessment of performance against planned target (2008/9) Provided by lead officers
														
Customer Impact Perspective														
1	Improve the way we work for our residents													
2	One Stop Shop average waiting time	12 mins 44 secs	17 mins 10 secs	15 mins 25 secs exc R&Bs	14 mins 02 secs	12 mins 40 secs	12 mins 40 secs	Not to exceed 15 minutes	Excellent	Good	Good	Excellent	↑	Service improvements in the OSS and the opening of the new wing have improved each month
3	% of one stop shop customers surveyed satisfied/very satisfied	95.42%	95.00%	97.00%	95.00%	96.00%	96.00%	95%	Good	Good	Good	Good	↑	This survey is undertaken by customers completing questionnaires after being serviced in OSS
4 a)	Contact Centre Customer Satisfaction Survey Professionalism	n/a	87.21%	87.21%	87.21%	87.21%	87.21%	90%	Excellent	Excellent	Excellent	Excellent	↔	Data was taken from C&R Survey (May 2008) and this is to be used to set the benchmark in order to target improvement. Next measurement will take place in 2009.
4 b)	Contact Centre Customer Satisfaction Survey Resolution	n/a	63.72%	63.72%	63.72%	63.72%	63.72%	60%	Excellent	Excellent	Excellent	Excellent	↔	as above
4 c)	Contact Centre Customer Satisfaction Survey	n/a	79.31%	79.31%	79.31%	79.31%	79.31%	80%	Excellent	Excellent	Excellent	Excellent	↔	as above
5	% of contact centre calls answered in 30 seconds	65%	82%	All Services 71% Exc R&B 88%	All Services 78% <30secs Exc R&B 92% <30secs	94% (excluding R&B); 85% in total	94% (excluding R&B); 85% in total	90%	Good	Good	Good	Good	↑	Service improvements on the telephone have improved each month
6	% residents satisfied with outcome of enquiry (MORI)	n/a	47	47	47	47	47	52	Poor	Poor	Poor	Poor	↔	The Council is undertaking a mystery shopping exercise to better understand residents' perceptions of contact. A new set of customer standards are being developed across the organisation and a working group has been formed. New arrangements for handling complaints are being put in place. Further investment in Access Harrow is scheduled for 2009/10. A complete plan to respond to the findings of the Customer Satisfaction survey is currently being developed.
7	% residents feeling well informed (MORI)	n/a	42	42	42	42	42	50	Poor	Poor	Poor	Poor	↔	The Council has increased its distribution of the Harrow People to six times per year plus a special edition. Feedback on the Harrow People has been good to date. This result is expected to improve when the survey is next completed.
8	NI 5 Overall general satisfaction with local area (Place survey)	n/a	62	n/a	awaiting weighted data	awaiting weighted data	awaiting weighted data	n/a	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q1 2009/10		
9	Citizens satisfied with overall service provided (MORI)	n/a	46	46	46	46	46	50	Poor	Poor	Poor	Poor	↔	An action plan is being put in place to improve perceptions of the public realm, which is seen as the main driver of satisfaction levels. Initial improvements have already been made with town centre policing, weeks of action and the envirocrime team.
10	NI 4 % who feel they can personally influence decisions (Place survey)	n/a	n/a	n/a	awaiting weighted data	awaiting weighted data	awaiting weighted data	n/a	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q1 2009/10		
Develop communities where people from different backgrounds get on well together														
12	% who agree people respect ethnic differences (MORI)	n/a	52	52	52	52	52	57	Adequate	Adequate	Adequate	Adequate	↔	These workstreams have been prioritised as key improvement areas and have been lifted into the new LAA and are supported by a programme of development activity currently in discussion.
13	% who agree there is strong sense of community (MORI)	n/a	24	24	24	24	24	27	Adequate	Adequate	Adequate	Adequate	↔	As above

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14	% who agree people try to help each other (MORI)	n/a	59	59	59	59	59	60	Adequate	Adequate	Adequate	Adequate	↔	As above
15	NI 1 % of people who believe people from different backgrounds get on well together (Place survey)	n/a	49	annual	annual	annual	76.20%	61%	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Excellent		76.2% - baseline figure determined by the Quality of Life Survey. Community Connects projects continue to be delivered. Ignite recommendations are being addressed. The Community, Culture and Faith Calendar has been launched. Planning is underway for Under One Sky for 2009. The community cohesion marketing campaign, "Our Harrow, Our Community", has been launched.
16	NI 35 Building resilience to violent extremism	n/a	annual	annual	annual	annual	N/A	1.5 (10%) Baseline : 1 (20%)	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	N/A		All projects under the 08/09 PVE Action Plans have been successfully completed. All projects involved active engagement with Muslim communities. Knowledge and understanding on the PVE agenda has been shared with colleagues across the council, with partners and community organizations. We are on schedule to meet the target on this themed indicator (10%) - validation exercise with partners to be concluded in May. 2009/10 Action
17 Deliver cleaner streets, better														
18	NI 17 Perceptions of anti-social behaviour PSA 23 (Place survey)	n/a	annual	annual	annual	annual	23.90%	23%	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Adequate		This target has been selected as part of the new LAA, but a slightly different indicator was also part of the old LAA. Improving perceptions of crime and disorder in Harrow is now a major part of the CDRP's activities.
Service Development Perspective														
19 Improve on-watch service indicators														
20	NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	n/a	165	249	343	585	585	523	Adequate	Good	Excellent	Excellent	↑	Major increase in Personal Budgets have assisted with this outstanding result
21	NI 136 People supported to live independently through social services (all ages)	n/a	2333	2379	2498	3583	3562	2800	Adequate	Adequate	Excellent	Excellent	↑	This is a very strong improvement from last year, comparatively we need to improve further in 2009/10 .
22	Total no. of statutory households in B&B	73	50	3	0	2	2	32	Excellent	Excellent	Excellent	Excellent	↓	The two households have particular needs that prevent them from being placed into hostel vacancies. They will be moved when suitable accommodation is identified.
23	No. of 16/17 year olds in B&B	4	1	1	0	0	0	0	Excellent	Excellent	Good	Good	↔	We have no households in B&B.
24	No. of families with children in B&B over 6 weeks	18	16	1	0	0	0	0	Needs prompt action	Adequate	Good	Good	↔	We have no households in B&B.
25	% Gas safety certificates outstanding after 12 months	3	1.3	0.10%	0.02%	2.88%	2.88%	0%	Needs prompt action	Adequate	Adequate	Needs prompt action	↓	There are 117 invalid CP12 (gas certificates) 110 of which have been passed back to Housing for further action
26	NI 8 Adult participation in sport	n/a	n/a	annual	13.30%	13.30%	13.30%	13.30%	Next update Q3 2008/9	Next update Q3 2008/9	Good	Good	↔	The revised targets for NI 8 has been approved by GOL The new targets and baseline are now Baseline 13.3%, Target for 2010/11 = 16.3%. We have also been working closely with Sport England and Pro Active West London to Interrogate the Harrow data behind the Active People Survey (2) for 2008/09 and are developing a Draft NI8 Intervention Plan. DCMS/Sport Engnd has provisionally awarded the borough £1.8m additional funding to carry out improvements to the boroughs leisure swimming facilities at Hatch End High School ,and Hatch End Pool in 2009/10 as part of the Government's Swim for Free initiative lauched in April 09



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27	NI 57 Children and young people's participation in high-quality PE and sport	n/a	n/a	annual	annual	annual	annual	76%	Next update Q1 2008/9	Next update Q1 2008/9	Next update Q1 2008/9	Next update Q1 2009/10		We had a recorded 85% in July 2008, the indicator has been revised and restricted to only school curriculum time and this gives a revised baseline of 69%. The 2008/09 results will be available in July 2009.
29	NI 63 Stability of placements of looked after children: length of placement	n/a	56.86%	60.42%	62.50%	68.29%	68.29%	62%	Adequate	Adequate	Good	Excellent		There has been an improvement in performance for the stability in placement for looked after children over the past 12 months. Although we have exceeded our LAA target we are just under 12% less than the national target of 80%. Continue with current plan in year 2 which involves workforce stability, improved childcare planning, increased placement choice and the development of a new placement procurement and commissioning team
30	BV 204 Planning Appeals allowed	45.96	Performance information not reported	41%	42%	23%	39%	35%	Adequate	Good	Needs prompt action	Good	↑	Measures for policy changes, member training and update may take 12 months to take effect
31	BV 200b Plan Making - is council meeting LDS milestones?	NO	NO	NO	YES	NO	NO	YES	Poor	Poor	Adequate	Adequate	↔	The revised LDS remains to be agreed by GOL and GLA
32	Improve the well-being of adults and children and the care of those who most need our help													
33	BV 184b % change in proportion of non-decent homes	36.9%	9.6%	18.3%	39.0%	60.7%	60.7%	64.4%	Needs prompt action	Adequate	Adequate	Poor	↓	The delivery of all Harrow Council owned properties reaching decent homes standard in line with the Government target for 2010 remains uncertain until the current stock condition survey is concluded and the total up to date number of non-decent homes has been confirmed. The survey results will provide new data on the Housing Health & Safety Rating System and on energy performance as a result of the new requirement for Energy Performance Certificates. It is likely that the number of non-decent homes will increase as a result of these more stringent measures.
34	BV 63 Energy Efficiency - av. SAP rating of LA owned dwell's	64	n/a	n/a	n/a	n/a	65.14 excellent (old calc 78.17 against target of 66)	66	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/11	Excellent	↑	Last years rating of 64 was based on the previous calculation measuring energy efficiency on 1 to 120. This years rating is based on RDSAP 2005 and uses 1 - 100. This can be translated pro rata ie this years figure was calculated on the old rating system would be 78.17. This data is based on 20% of properties (that were surveyed Stock Condition Survey). The increase in rating is due to a mixture of both decent homes work and more accurate data. Examples of DH works are Heating and Boiler changes, new Windows and Doors incorporating Double Glazing. CCaton 27-4-09
35	% of Housing capital programme budget spent	80%	13%		93% (est)	93% (est)	93% (est)	100%	Adequate	Adequate	Adequate	Adequate	↔	
36	Average time to complete non-urgent repairs to council housing	16.05	6.73	9.06	10.2	9.75	9.75	10	Excellent	Adequate	Adequate	Needs prompt action	↑	Recorded at RED as works have been suspended. On non-urgent repairs that are being done the average time to complete non urgent repairs has reduced since the previous quarter to 9.75 days (against a target of 10). The improvement is expected to continue into 2009/10 through co-location of Kier with Harrow staff and increased monitoring of the status of non repairs to track completion.



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37	BV212 Average Relet times for dwellings	23.49	22.7	23.6	25.9	26.6	26.6	27	Good	Good	Good	Good	↑	We have met our target and are working to reduce re-let time in 09/10. Jon Dalton 20/4/09
38	NI 156 Number of households living in Temporary Accommodation PSA 20	1058	980	884	780	708	708	811	Excellent	Excellent	Excellent	Excellent	↑	We are expecting to reach government 2010 reduction target by Summer 2009 and are making excellent progress. Households in Temp Accommodation reduced by 350 during 2008-09.
39	PAF C29 Helped to live at home: 18-64 with PD per 1000 pop	2.95	3.16	3.3	3.8	4.2	4.2	3.1	Poor	Adequate	Adequate	Excellent	↑	This is a very strong improvement from last year, comparatively we need to improve further in 2009/10 .
40	PAF C30 Helped to live at home: 18-64 with LD per 1000 pop	1.45	1.49	1.6	1.7	2.1	2.1	1.6	Poor	Poor	Adequate	Excellent	↑	This is a very strong improvement from last year, comparatively we need to improve further in 2009/10 .The number of people with LD in the community who are directly supported by social care has been increased significantly through a major investment (£1.2m) in the service during 2008-9. This has meant that the service has extended its reach into the community and is providing better services to vulnerable people.
41	NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	n/a	n/a	n/a	n/a	n/a	42.9%	57	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Poor	↑	After the end of the financial year a mistake in the counting of this indicator came to light, this resulted in a lower outturn than expected. Had this been known earlier in the year, action could have been taken to improve performance. Action is being taken to ensure targets will be met in the second and third year of LAA. Data validation is being carried out earlier in 2009/10 and work is taking place with partners to maximise carers' services. Early benchmarking shows despite the end of year drop the annual increase gives us one of the better results nationally.
42a	NI 133 Timeliness of social care packages	n/a	91%	90.1	88.6	90%	87.10%	92	Excellent	Excellent	Adequate	Adequate	↓	Performance came under pressure due to earlier completion of assessments as evidenced by the significant increases in NI 132 below, this will be closely monitored in 2009/10 This is a joint priority for social care and commissioning teams, who both influence the result.Targets have been set to improve NI 133 performance and maintain NI 132 performance
42b	NI 132 Timeliness of social care assessments	n/a	8240%	86.1	94.5	94%	94.00%	90	Adequate	Adequate	Excellent	Excellent	↑	Excellent performance see link between assessment, services timescales and actions - see NI 133 above
43	PAF D39 People receiving a statement of needs (care plan)	n/a	100%	99.9	99.9	100%	100%	100	Excellent	Adequate	Adequate	Excellent	↑	The percentage of care plans sent to clients increased from 99% to 100% between the third and fourth quarters. This was due to rigorous monitoring and follow-up action taken by community team managers to ensure that no client was left without a statement of their needs and action plan (care plan).
44	NI 146 Adults with learning disabilities in employment	n/a	n/a	n/a	n/a	7.70%	7.70%	n/a	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Good		
45	NI 155 Number of affordable homes delivered (gross)	n/a	5	159	269	271	271	219	Needs prompt action	Excellent	Excellent	Excellent	↑	We have exceeded the annual target agreed with the Mayor and refreshed in the LAA as a result of completions on schemes that were on site pre recession, regeneration schemes and the introduction of a Purchase and Repair programme to buy properties on the open market.



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46	NI 62 (BV49) PAF A1 Stability of Placements of CLA	10	0	3.42%	3.77%	6.76%	12%	12%	Excellent	Excellent	Excellent	Excellent	↑	Continued excellent performance despite historical challenges. In comparison to last year the performance has improved significantly. Action: Improved partnership support and new "team around the child" approach to provide outreach support for children in foster care placements are being embedded and developed further.
47	PAF C19 Health of Children Looked After	95	82	96.40%	93.20%	93%	93%	96.40%	Excellent	Excellent	Good	Good	↔	We have continued to ensure that the vast majority of Children Looked After have appropriate medical support and supervision in place. We are negotiating with our Health partners to recruit to the post of Designated Doctor who will further develop our work in this area. We are also providing continued administrative support to the Children Looked After Nurse to allow her to engage with those individual Children Looked After who do not access Health services or who may have complex health issues.
48	NI 64 Child protection plans lasting 2 years or more DCSF DSO	13	18	11.29%	10.02%	8.66%	8.66%	10%	Poor	Good	Adequate	Good	↑	Performance for this indicator is good and improving, coming in just under target. The improvement in progression of CP plans within two years has been achieved through a stable social care workforce and involvement of partner organisations, including schools and health professionals. Progression of CP plans is closely monitored by the CP co-ordinator.
49	NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time DCSF DSO	14	13	8.18%	10.07%	12.28%	12.28%	12.50%	Excellent	Excellent	Excellent	Excellent		This indicator is very good demonstrating a high level of performance across a range of activity which contributes to it. Some repeat registrations can be expected due to families leaving the borough and returning whilst still subject to a Plan. Action to be taken will be to maintain monthly monitoring and carrying out regular audits.
50	BV 163 PAF C23 Adoptions of Children Looked After	14	2	4.39%	6.60%	20.40%	20.40%	14.00 %	Good	Adequate	Adequate	Excellent		This is one of the best adoptions rates in the country. The huge increase in the number of adoptions is the result of a number of factors. There is now a strong adoptions team in place which aims to move for adoption or special guardianship quickly for all cases where this is an appropriate option to achieve permanency. In addition, the partnership with voluntary sector organisation Coram is now mature and is very successful in matching potential adopters.
51	NI 115 Substance misuse by young people	12	n/a	annual	awaiting data	5.6	5.6	11%	Next update Q3 2008/9	Next update Q3 2008/9	awaiting data	Excellent		This data is from the annual Tellus school survey and reflects a positive result compared to London average and statistical neighbours
52	NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement DCSF DSO	77	82	78.79%	74.56%	76.41	76.41	80%	Excellent	Adequate	Adequate	Adequate	↑	We have been successful in maintaining high figures by continuing to carefully monitor. Performance maintained as in previous year which is slightly short of LAA target. However, a technical digital pen solution has been commissioned and developed and this will be rolled out by the second quarter. A stable workforce and strong management will ensure that the necessary improvements are made within year to meet the LAA
53	NI 140 Fair treatment by local services (place survey)	n/a	n/a	annual	annual	annual	64.10%	64.10%	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Good		The Place Survey question that provides the data for this indicator asks whether people feel that they have been treated with respect and consideration by local public services. The adoption of customer care standards by the Council and the improvements in public service delivery envisaged in the Transformation Programme are expected to increase the score against this indicator in future years.
54	NI 152 Working age people on out of work benefits	n/a	n/a	annual	n/a	n/a	n/a	9.30%	Next update Q4 2008/10	Next update Q4 2008/9	Next update Q4 2008/9			

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55	NI 198 Children travelling to school - mode of travel usually used	n/a	n/a	annual	39%	31%	31%	33%	Next update Q2 2008/9	Next update Q4 2008/9	Adequate	Good		Following consultation with the Department for Transport and the Government Office for London, we have revised the original baseline to 34% making the target now 33% for 2008/9.
56	% of 5-16 yrs in school sports partnerships engaged in PE & sport	83	n/a	annual	annual	85	85	n/a						
57	% pop within 20 mins travel time of 3 diff sports facilities	29	n/a	annual	annual	n/a	n/a	n/a	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	n/a	n/a	n/a
58	Extend community use of schools while making education in Harrow even better													
59	NI 88 Number of Extended Schools	69	67%	77%	80%	83%	85%	85%	Adequate	Good	Good	Good		85% of schools are providing access to the full core offer (58 out of 68 schools). Harrow is in a confident position of having all schools fully extended by September 2010. Harrow progress is currently ranked 7th in London



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<div style="text-align: right;">  </div>														
60	Deliver cleaner streets, better environmental services and keep crime low													
61a	NI 195 Improved street and environmental cleanliness - litter (195a)	n/a	n/a	n/a	n/a	n/a	n/a	15	Adequate	Adequate	Adequate			Awaiting final position
61b	NI 195 Improved street and environmental cleanliness - detritus (195b)	n/a	n/a	n/a	n/a	n/a	n/a	20	Adequate	Adequate	Adequate			As above
61c	NI 195 Improved street and environmental cleanliness - Graffiti (195c)	8	n/a	11.67	9	n/a	n/a	5	Adequate	Adequate	Adequate			As above
61d	NI 195 Improved street and environmental cleanliness - Fly posting (195d)	1	n/a	0.83	1	n/a	n/a	1	Adequate	Adequate	Adequate			As above
62	NI 192 Household waste recycled and composted Defra DSO	38.9	42%	44%	43%	43%	43%	42%	Excellent	Excellent	Excellent	Excellent	↔	Annual data continues to indicate that the combined recycling rate is above the annual target. Organic and recycling tonnages have been comparatively high compared with the same periods in previous years. However, the productivity of collection system is about to peak - further advancements can be achieved by implementing the waste FBC and by growth bids for flats recycling (currently within the MTFS) need to be approved and a bin based collection scheme implemented to increase tonnage. While this data is only provisional as the information needs to be verified by WLWA, the target has been exceeded and given the service improvements that are expected following the implementation of the full business case the direction of travel is positive for the future. The data will be confirmed by the end of Q1 2009
63	NI 191 Residual household waste per head Defra DSO	459	n/a	annual	239	239kg	250.82kg	260kg (225kg by 2020)	Next update Q3 2008/9	Next update Q3 2008/9	Excellent	Excellent	↓	This is a new measure of the amount of waste, which is not reused, recycled or composted. The Government's target for this indicator is 225kg per person by 2020. The significance of the increase in tonnages of both dry recyclables and organic waste is further increased by reductions in residual tonnage. This trend has resulted in an excellent annual outturn of 250.82kgs. While this data is only provisional as the information needs to be verified by WLWA, the target has been exceeded and given the service improvements that are expected following the implementation of the FBC the direction of travel is positive for the future. The data will be confirmed by the end of Q1 2009
64	NI 169 Non-principal roads where maintenance should be considered DfT DSO	n/a	annual	annual	annual	annual	7	12	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Excellent		Actual = 7 (provisional figure) This is the first year for this measure - there is therefore no baseline comparator

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65	NI 186 Per capita CO2 emissions in the LA area	n/a	annual	annual	4%	annual	annual	3.5% reduction against baseline (0.18 tonnes)	Next update Q3 2008/9	Next update Q3 2008/9	Good	Good	↔	This indicator looks at 3 sectors: business & other public buildings, transport and domestic housing. The biggest contributor is the domestic housing sector, which in 2007 / 2008 accounted for 47% of the overall target. Next is the business and public buildings sector at 29%, and the transport sector at 24%. For this year 2008/09 we have exceeded our target of making a 3.5% carbons saving, as overall we achieved 4% (reducing our per capita emissions to 4.9)
66	NI 197 Improved local biodiversity - active management of local sites	n/a	n/a	annual	annual	annual	61%	61%	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Good		
67	Improve the way we work for our residents													
68	SAS 5.3OP164 Missing client ethnicity (assessments)	n/a	4%	2.2%	1.9	3.3	3.3	4% changed to 5%	Excellent	Excellent	Excellent	Excellent		
69	SAS 5.3OP165 Missing client ethnicity (services)	n/a	2%	1.5%	1.4	2.3	2.3	2% changed to 5%	Excellent	Excellent	Excellent	Excellent		
70	NI 157 Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types CLG DSO	n/a	Performance information not reported	89.40%	87%	86%	88%	69%	Excellent	Excellent	Excellent	Excellent	↓	Still maintaining excellent achievement
Resources Perspective														
71	Improve the way we work for our residents													
72	Debt collected as a % net debt > 60 days	n/a	n/a											
73	Debt collected as a % net debt < 60 days	n/a	n/a											
74	Variance on budget (expenditure)	n/a	n/a	1%	0.3%	awaiting data	awaiting data	0	Good	Poor	Good	awaiting data	↔	awaiting data
75	Variance on planned budget (income)	n/a	n/a	-1%	-1%	awaiting data	awaiting data	0	Good	Good	Good	awaiting data	↔	awaiting data
77	BV 8 Percentage of invoices paid on time	97.0%	94.0%	95.0%	95.0%	95.0%	95.0%	95.0%	Adequate	Good	Good	Good	↔	
78	BV 9 Percentage of Council Tax collected	97.1 (Q4 target - 97.15)	30.28%	57.56%	85.62%	97.05%	97.0%	97.15%	Adequate	Good	Good	Adequate	↓	Target of 97.15% just slightly missed. Economic climate has affected collection but overall result helped by collection initiatives and stricter enforcement. Harrow is expected to be in the top quartile of performance and above average for London.



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Perspective/ Objective / measure		2007/8 Actual	Q1 2008/9 Actual	Q2 2008/9 Actual	Q3 2008/9 Actual	Q4 2008/9 Actual	2008/9 Actual	Target	Q1 MI Scorecard status 2008/9	Q2 MI Scorecard status 2008/9	Q3 MI Scorecard status 2008/9	MI Scorecard status 2008/9	DOT	Assessment of performance against planned target (2008/9) Provided by lead officers
79	BV 10 Percentage of non-domestic rates collected	97.3 (Q4 Target - 98)	35.96%	62.57%	87.08%	97.01%	97.01%	97.50%	Good	Good	Good	Adequate	↓	Target of 97.5% missed by 0.49% and down by 0.29% compared to previous year. This result was however expected considering the current economic climate and the fact that Harrow has a large proportion of small businesses being affected. Stricter enforcement helped to minimise reduction in collection which was anticipated to be worse than the actual. Although Harrow did drop slightly compared to last year our performance needs to be put into context; our London neighbours have dropped a lot more so holding our position considering that 3,750 of our commercial properties [out of 5,100] fall below the 21,500 rateable value threshold and are in general considered to be occupied by "small business" - the area most affected by the current recession and economic climate - is an achievement in itself.
80	BV 66a - Rent collected as a % of rents owed on HRA dwellings	97.41	87.35	92.57%	94.37	96.17	96.17	98.50%	Adequate	Adequate	Adequate	Adequate	↑	Analysis suggests that the number of tenants who owe more than seven weeks rent has consistently increased over the last year and this is a symptom of the current climate. Another noticable trend is the level of unsecured debt tenants have with other creditors. In order to ensure tenants are provided with the necessary support referrals to the money advice service are made at every stage of the rent recovery process. We have increased monitoring. We have also done an analysis which indicates we have 284 cases owing £250- £500 this is an area we will focus on monitoring.
81	CIP -% live project milestones 'Red/Amber'	n/a	26%	26%	24.27%	21.24%	21.24%	25%	Adequate	Adequate	Good	Good	↑	



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Perspective/ Objective / measure		2007/8 Actual	Q1 2008/9 Actual	Q2 2008/9 Actual	Q3 2008/9 Actual	Q4 2008/9 Actual	2008/9 Actual	Target	Q1 MI Scorecard status 2008/9	Q2 MI Scorecard status 2008/9	Q3 MI Scorecard status 2008/9	MI Scorecard status 2008/9	DOT	Assessment of performance against planned target (2008/9) Provided by lead officers
82	Effectiveness of the CIP -% projects overall status 'green'	n/a	74%	75%	69.66%	81.32%	81.32%	75%	Adequate	Good	Poor	Excellent	↑	The CIP monthly status reporting approach has ensured an effective identification of issues across the programme. These issues are now being dealt with in a consistent and timely way, resulting in better management of projects. Excellent progress has been made over the last year, and this is reflected in the increase of projects with 'green' status.
People Perspective														
83	Improve the way we work for our residents													
84	No. of Initial IPADs conducted on time	n/a	49%	74%	87%	90%	90%	75%	Needs prompt action	Adequate	Excellent	Excellent	↑	
85	BV 12 Proportion of working days lost to sickness absence	n/a	n/a	7.72	8.63	8.73	8.73	8.45		Excellent	Good	Adequate	↓	The trend follows the normal seasonal variations and although the target has not been achieved there has been an overall improvement. It is also significant that this has been achieved with improved levels of reporting staff returns data on SAP The final figure includes schools using non-council payroll providers
86	BV 2a - Level achieved in Equality Standard assessment	4	4	4	4	4	4	4	Good	Good	Good	Good	↔	The Equality Standard has been superseded by the new Equality Framework. This has three levels - Developing, Achieving and Excellence - although for authorities such as Harrow that was at level 4 under the old Standard, an additional category of "moving towards excellence". A plan to achieve Excellence by 2011 is being prepared
87	No. of equality impact assessments undertaken	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Methodology tbd					
Partnership Perspective														
88	Improve the well-being of adults and children and the care of those who most need our help													
89	Breastfeeding initiation rates	70	n/a	81%	n/a	77.76%	77.76%	69.50%	Good	Excellent	Excellent	Excellent	↑	This indicator has exceeded the reward target for 2008/09 and is eligible for the full reward grant of £132,032.81. A claim for the final LAA reward amount will be submitted to Government in 2010 once the final results have been determined for all indicators. Reward money will be paid in two equal installments in 2010/11
90	NI 53a Prevalence of exclusive breastfeeding at six weeks	44	n/a	n/a	n/a	48.10%	48.10%	39%	Next update Q3 2008/9	Next update Q3 2008/9	Awaiting data	Excellent		This indicator has exceeded the reward target for 2008/09 and is eligible for the full reward grant of £396,098.43 A claim for the final LAA reward amount will be submitted to Government in 2010 once the final results have been determined for all indicators. Reward money will be paid in two equal installments in 2010/11 and
91	NI 117 % young people 16-18 not in education/employment/training	2.7	3.59%	3.65%	3.40%	3.80%	3.80%	4.6%	Good	Excellent	Excellent	Excellent	↑	The NEET target was exceeded again. NEET's are slightly higher than last year, most likely as a result of the financial climate, but remain one of the lowest rates of NEET in London and England.
92	No. of homes in Harrow that sign up to be smoke free	1004	124	Awaiting data		3,145.00	3,145.00	3,000.00	Needs prompt action	Needs prompt action	Needs prompt action	Excellent	↑	Awaiting finalised results from PCT




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Perspective/ Objective / measure		2007/8 Actual	Q1 2008/9 Actual	Q2 2008/9 Actual	Q3 2008/9 Actual	Q4 2008/9 Actual	2008/9 Actual	Target	Q1 MI Scorecard status 2008/9	Q2 MI Scorecard status 2008/9	Q3 MI Scorecard status 2008/9	MI Scorecard status 2008/9	DOT	Assessment of performance against planned target (2008/9) Provided by lead officers
93	Improve on-watch service indicators													
94	Reduction in non-residential burglary	567	178	177	209	167	167	601	Needs prompt action	Needs prompt action	Needs prompt action	Excellent		Harrow has exceeded its target for this indicator.
95	4-week smoking quitters who attended NHS service/100,000 pop	1266	174	Awaiting data	Awaiting data	TBC in June 866 Provsional	939	557	Needs prompt action	Awaiting data	Awaiting data			Awaiting finalised results from PCT
96	Reduction of permanent exclusions	43	n/a	n/a	n/a	n/a	57	27	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Needs prompt action	↓	Provisional data from the school census shows a significant 21% fall from last year's levels of fixed term exclusions, 1264 from 1601 but these will continue to be above the challenging LAA target of 964. Provisional Permanent Exclusions rates remain at 2006/07 rates at reflecting their downward trend from 2004 but are still significantly above the challenging LAA targets of 27.
97	Reduction of fixed term exclusions	1601	annual	annual	annual	annual	1267	964	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Needs prompt action	↑	as above
98	Improve attendance at 25% worst performing schls - Primary	6.8	annual	annual	annual	annual	6.97%	6%	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Needs prompt action	↓	as above
99	Improve attendance at 25% worst performing schls - Secondary	6.5	annual	annual	annual	annual	7.73%	6.20%	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Needs prompt action	↓	as above
100	NI1 % believe people from diff backgrounds get on well	51%	annual	annual	annual	annual	48%	59%	Next update Q4 2008/10	Next update Q4 2008/9	Next update Q4 2008/9	Needs prompt action	↓	An additional survey will be taking place in September 09 to measure the final year of the agreement (Yr 3).
101	Extend community use of schools while making education in Harrow even better													
102	Average points score per pupil at level 2 at age 16	n/a	n/a	n/a		392.1	392.1	388	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Excellent	↑	
103	Deliver cleaner streets, better environmental services and keep crime low													
104	% adults expressing fear of being a victim of crime	n/a	n/a	n/a		37.66%	37.66%	35.67%	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Adequate		This indicator is at 54.04% of target enhancement achievement. An additional survey will be taking place in September 09 to measure the final year
105	No. of residential burglaries where victim is over 75 yrs	190	42	24		164	164	180	Good	Excellent	awaiting data	Good	↑	
106	% residents who see suite of ASB as fairly/very big problem	annual	annual	annual	annual	34.88%	41.90%	41.90%	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	Good		An additional survey will be taking place in September 09 to measure the final year



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Appendix 2

Perspective/ Objective / measure		2007/8 Actual	Q1 2008/9 Actual	Q2 2008/9 Actual	Q3 2008/9 Actual	Q4 2008/9 Actual	2008/9 Actual	Target	Q1 MI Scorecard status 2008/9	Q2 MI Scorecard status 2008/9	Q3 MI Scorecard status 2008/9	MI Scorecard status 2008/9	DOT	Assessment of performance against planned target (2008/9) Provided by lead officers
<div style="text-align: right;">  </div>														
107	Deliver our community objectives													
108	No. of socially excluded adult volunteers in Harrow	10,493	12,014	n/a	n/a	n/a	n/a	11,345	Excellent	Next update Q4 2008/9	Next update Q4 2008/9	n/a		The One 4 One pilot concluded in the council at the end of Mar 2009. The One 4 One employee volunteering scheme has been extended across the council to include existing volunteers who take on additional volunteering hours. Volunteering opportunities are regularly promoted via staff newsletters. Planning is underway for Harrow's Heroes, volunteer award's event, which will be held on 14th Oct 2009 to coincide with the Quality of Life Survey.
109	No. of other adult volunteers in Harrow	20,923	22,709	annual	annual	n/a	n/a	23,224	Adequate	Next update Q4 2008/9	Next update Q4 2008/9	n/a		As above
110	NI 7 Environment for a thriving third sector	n/a	n/a	n/a	10.40%	n/a	n/a	14.80%	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	n/a		An NI7 working group has been established and has been meeting since September 2008. The group includes representatives from the voluntary sector, police, council and PCT. A localised version of the Third Sector survey was developed and sent out to 200 local groups. An action plan based on the survey questions and gaps in areas covered by the scrutiny review is being developed.
111	NI 11 Engagement in the arts	n/a	n/a	n/a	42.40%	n/a	n/a	+ 0.5%	Next update Q4 2008/9	Next update Q4 2008/9	n/a			We continue to work closely with Arts Council England (ACE) and Harrow's NI11 Action Plan is being highlighted as an example of good practice at the ACE NI11 network meeting on 7th May. Harrow Arts Centre has been included in ACE's Outer London Borough Venue Development Programme which provides funded professional development for venue staff and opportunities to work with other boroughs on joint programme development. Family tickets and Group booking discounts have been introduced on performances at Harrow Arts Centre. 'A Night Less Ordinary' the DCMS Free Theatre initiative has so far provided 37 free tickets to those Under 26 for events at Harrow Arts Centre and enabled the use of a text alert facility to make the service more accessible to this age group. Targeted daytime programmes for older people have begun at Harrow Arts Centre. Pin badges and stickers for the national campaign 'ARTS - Seen It, Done It, Got Creative', have now been received and we will begin to distribute these at events such as Under One Sky to raise the public's awareness of how much they do engage with the arts.
112	NI 13 Migrants' English language skills and knowledge	n/a	n/a	n/a	n/a	n/a	n/a	Baseline 71%, as determined by LSC.	Next update Q4 2008/9	Next update Q4 2008/9	Next update Q4 2008/9	n/a		Following lengthy discussion between local authorities, GOL and the Home Office, a new TRB was produced, changing the original targets. Targets are now measuring success rates on accredited ESOL programmes funded by the LSC and run through FE Colleges. First set of data expected for Q4 09/10 reporting.
113	NI 40 Drug users in effective treatment PSA 25	n/a	n/a	n/a	Awaiting data	Awaiting data	Awaiting data	4%	Next update Q3 2008/9	Next update Q3 2008/9	Excellent	n/a		
114	NI 30 Re-offending rate of prolific and priority offenders HO DSO	n/a	n/a	n/a	Awaiting data	62	62	n/a	Next update Q3 2008/9	Next update Q3 2008/9	Awaiting data	n/a	Awaiting data	26 offenders on scheme /16 reoffended/ 62 offences 62 convictions reported by Probation, but unclear what period this is for. There is also no figure for a previous period, so it is not possible to compare the change over time, which is the idea behind this performance indicator.