

## Strategic Performance Report - Quarter 1, 2012/13

### Reporting Format

This quarterly performance monitoring report seeks to integrate a number of the Council's reporting and monitoring processes and provides:

#### **Council wide progress in Quarter 1, 2012/13**

- A summary of Council-wide and Directorate progress in Quarter 1, 2012/13 and an overall red/amber/green summary of progress against our Council Priorities
- A summary of progress with major projects in the Transformation Programme
- A summary of progress against the Council's Equality Objectives

#### **Performance Summary: Achievement towards the Council Priorities**

- Reporting against agreed Priority Actions for 2012/13 and the key performance indicators on the Corporate Scorecard
- An analysis of progress against each red indicator in the "key challenges" section

#### **Performance Summary: Internal actions to provide better service outcomes**

- A summary of activities to improve our service to customers and our management of resources with an analysis of key challenges.

## Council-wide progress in Quarter 1, 2012/13

### Financial position

The total projected outturn for the Council at the end of Quarter 1 is £187,362k against a latest budget of £186,936k which represents a projected over spend of £426k, a 0.2% variation to budget. The total for Directorates is a projected over spend of £611k, mainly in respect of Resources (£260k) where a number of cross cutting savings have not gone ahead, and in Community, Health and Wellbeing (£379k) in respect of Community and Culture where there are pressures on leisure centre income. In non directorate budgets there is an improvement in investment income of £184k which reduces overall pressures forecast to £426k. The directors have been requested to produce action plans for review by the Portfolio Holder for Finance and the 151 Officer to address areas of significant pressure, including a projected shortfall on parking enforcement income (£500k) although this pressure is offset by savings elsewhere in the Environment Directorate. The Capital Programme is forecasting an under spend of £8,300k on General Fund.

## Community, Health and Wellbeing

### Adults' services

The department has effectively managed the implementation of **fairer charging** in Q1 and processes are in place to ensure bills are accurate.

The **Reablement Service** continued to show positive outcomes throughout the first Quarter of 2012/13. 96% of respondents, taken at the final review stage, rated overall satisfaction with the service as satisfactory, good or very good. The service continues to demonstrate great efficiency with only 18% of service users receiving an ongoing social care service.

97% of those surveyed in the Quarter agreed that '**Personalisation**' services had improved their quality of life and 96% believed their Personal Budget gave them more choice and control over their daily life. We are on target to increase the number of new eligible Adult Social Care service users who will be given a personal budget (target of 100%) by the end of March 2013. Improvements in processes and workflow have delivered a 77% result for Q1.

### Housing Services

A range of activities to promote resident involvement have taken place. A pilot **tenant scrutiny panel** has been established and a recruitment drive is underway (see Co-Regulation transformation project below). **Tenant and leaseholder satisfaction** with repairs and major works projects has been maintained. Preparations were made for a number of service developments including **new ways of working for housing caretakers** and cleaning of communal areas in flats.

A **private tenants' forum** was hosted and a **new grants scheme for landlords** was launched to increase supply and tackle disrepair.

The Housing Needs service has kept **homelessness acceptances** below forecast and has one of the lowest rates in London. Most households have been prevented from becoming homeless by keeping them in their current home or finding a suitable housing alternative.

### Community and Culture

On 25 July, Harrow was the first borough to carry the prestigious Olympic Torch on day 68 of the **Olympic Games 2012** torch relay. Harrow Council is proud to have been a host borough of the Olympics, and Community & Culture played a pivotal role in planning the day to ensure it was a great success. Almost 100,000 people lined the streets of the Borough to watch the torch progress from Headstone Manor past the Civic Centre and Harrow Town Centre and through to Sudbury into Brent. The torch travelled through Harrow with great organisation and efficiency and the event's success is a credit to all staff involved.

Quarter 1 has seen some significant improvements in terms of **usage of facilities** (e.g. Harrow Arts Centre and Harrow Leisure Centre) and for income generation at the Arts Centre. There is a 20% increase in usage of the leisure centre in Q1 compared to Q1 2011/12 and a 4% increase on Q4. In addition, the roll-out of the London Swim School programme has increased the number of swimmers by 9.3% on the previous quarter and by 17% since the start of the contract. Audiences continue to increase for the Arts Centre and show an increase of 7% on the previous quarter. Library visit figures are holding well despite continuing problems with ICT and show a 9% increase on the previous Q1 2011/12.

## Children's Services

The **New Operating Model** in Children's Services went live at the end of February 2012 and continued to bed down during Q1. The new structure incorporates a **Children's Access Team** with a **Multi Agency Safeguarding Hub**, established with the Police as one of only two in London. This innovative approach to dealing with incoming safeguarding cases is subject to a joint evaluation by the Council and the Police to establish impact and lessons learned from the work to date.

An integrated **Early Intervention Service** is also now in place under the new model and is co-ordinating with Targeted Services and partner agencies to identify and work with children and families who do not meet social care thresholds but need lower level interventions to improve their circumstances and prevent further problems.

An **Improvement Board** involving senior representatives from all key partners has been established following the 'adequate' inspection judgement of Safeguarding and Looked After Children. An improvement plan is in place to respond to the inspection findings. The work on the improvement plan is also informing the improvements in other areas of Children's Services including the establishment of a clear specification for work on Early Intervention services.

The **Youth Offending Team** continues with the work on its improvement plan and though significant performance challenges remain, these are being prioritised by the management team.

## Environment

**Recycling rates** were around 50% in Q1 and, under this year's Priority Action, a series of events and programmes are being planned throughout the year with the aim of reducing the amount of waste produced in the borough, and maintaining our position as a top performing borough.

A new **street lighting policy** was adopted by Cabinet on 4 April and its implementation will contribute to the council's carbon reduction target. Development and implementation of the **Public Realm Integrated Service Management project (PRISM)** is progressing to schedule and the Business Case is on the agenda for this meeting of Cabinet.

A comprehensive plan has been drawn up to help achieve the Priority Action of extending the **Neighbourhood Champions** scheme, including training sessions starting in September 2012, following a recruitment drive. A programme of **Weeks of Action** will spearhead the service's contribution to the Pride in Harrow Programme.

## Place Shaping

The suite of planning documents approved by Cabinet in June, including the **Heart of Harrow Area Action Plan**, have provided a confident base for significant strategic planning decisions which will bring considerable investment in new homes, jobs and infrastructure to the Heart of Harrow.

A contract with Jobcentre Plus has resulted in the Council and voluntary sector organisations providing **work experience and job search support** for unemployed recent graduates. Recently concluded negotiations will lead to the provision of **supported space** for new companies to set up in Harrow.

## Resources

Access Harrow has retained the prestigious Cabinet Office **Customer Service Excellence Standard** for the fourth year running, achieving full compliance in each of the 54 elements – unique in the assessors' experience. Customer satisfaction remains high with the **One Stop Shop** as waiting times are low and resolution rates are high. Wait times have increased in Q1 but are still better than the 15 minute target.

The MJ Award winning **My Harrow account** continues to grow with over 14,000 accounts registered and more than 6,000 web forms being completed through the portal. Visitors to the **website** stand at over 97,000 each month; a 30% increase on last year and along with a 15% reduction in page visits demonstrates that customers are finding the correct information or web forms more easily.

Further services have been migrated to Access Harrow through the **Customer Contact Assess and Decide** project and there has been some impact on levels of Avoidable Contact and average cost per transaction, which are being addressed.

Performance against the target for **serious violent crime** continues to be strong in Harrow. Serious youth violence, which is a broader category of violent offences which affects victims under 20 years, also started to fall after increasing in 2011/12. After two years of the level of **residential burglary** increasing, numbers started to fall from April 2012.

A **Commercialisation** action plan has been established with leads identified for income stream opportunities; waste; helpline; pest control; garages; and room hire. A project plan is being developed for implementing the **Finance Transformation Plan**.

Extensive work has been completed on a **shared legal service**, including a preparatory move of staff to temporary accommodation whilst their new accommodation is being prepared.

## Transformation Programme

The next phase of the Council's Transformation Programme, 'Transformation 2' commenced in Quarter 1. This Programme includes some projects that have been carried forward from the Better Deal for Residents programme, but also a range of new projects.

### ***Mobile & Flexible Working***

The project aims to deliver a tried and tested, scalable flexible working solution that will meet the Council's changing needs in the future. The recommended model and approach for implementation has been extensively reviewed internally and externally, in order to ensure that what is proposed in terms of the model, approach and technology, represents current "best practice". Implementation continues and a Project Initiation Document should be completed by the end of September.

### ***Modernising terms and conditions of employment***

The aim of this project is to develop a more modern and flexible set of Terms and Conditions to better meet the needs of the Council now and in the future and save money. Agreement in principle was reached with the Unions and they balloted their members with a deadline for response on the ballot outcome of 10 August 2012. Both Union ballots were in favour and the projected implementation date is 1 January 2013.

### ***Civic Centre Consolidation***

This project aims to optimise the Council's asset utilisation of the Civic Centre site, reduce the revenue cost of current facilities and help to meet carbon reduction targets, by consolidating into Civic 1. Legal & Governance Services have vacated First Floor South accommodation and relocated to Civic 3&4 building to enable works to proceed.

### ***Commercialisation***

This project has been established to increase yield from external sources, to maximise the potential of commercial opportunities and to identify areas of performance improvement, supply chain management and cost-base reduction that will improve the Council's market position. A strong project board is in place and is driving the identification and delivery of both new income opportunities and efficiency savings.

### ***Co-Regulation***

Co-regulation aims to bring Housing staff and tenants together to manage performance jointly, give new weight to the views, assessments and priorities of residents, reduce the regulatory burden on housing providers by developing and increasing resident inspection and shift the focus of performance management and strategic decisions away from 'ticking boxes' for the regulator and onto the needs and priorities of residents. A Pilot Panel is in place and has started meeting fortnightly since 29 May 2012. As at the 31 July closing date, five expressions of interest to join a full panel had been received. This is in addition to the six current members of the pilot panel.

### ***Transfer of Public Health***

The White Paper Healthy Lives, Healthy People - Our Strategy for Public Health sets out the vision for a reformed Public Health system in England. Part of the bill includes the transfer of the majority of Public Health functions to the Local Authority in April 2013. The reforms will see local authorities take the lead for improving health, co-ordinating local efforts to protect the public's health and wellbeing, and ensuring health services effectively promote population health. Cabinet has agreed in principle to share a public health service with Barnet Council. A project lead has been appointed to complete a Target Operating Model for the shared service in September 2012 with Barnet meeting half the cost.

### ***Parking Review***

This project will carry out a review of parking charges across the borough. Revised options and financial assessments completed and presented to members.

### ***IT externalisation***

The analysis and resolution of issues with the migration to Outlook completed and migration was resumed in July. 85% of mailboxes are now on Outlook, the remaining 15% are expected to be completed by the end of September. Follow-me telephony was rolled out during July/August and the refresh of the back-office systems are progressing well.

## **Equality Objectives**

Cabinet adopted eight Equality Objectives in April 2012. Equality Objectives are a requirement of the Equality Act 2010 and set out the directions in which the authority wants to progress the equality agenda and against which progress can be measured. The objectives adopted are set out below.

One of the benefits of the objectives adopted is that, to a large extent, progress can be measured by using data collected for inclusion in scorecards and the Strategic Performance

Report. However, in some cases, Directorates preferred to include measures that reflected their service development plans and, in some of these cases, the data collection and reporting mechanisms are still being refined so that details of progress to date are not currently available. It is hoped that the systems will be fully operational for the next quarter.

In the case of some other measures, data is collected by annual or periodic surveys and progress will be reported in the quarter following analysis of survey results.

To the extent that the measures are the same as those that appear in the Strategic Performance Report, the Council has succeeded in mainstreaming equalities performance management within the normal corporate performance management systems. This is a significant advance from the separate and unsupported equalities performance systems that were a feature of local authorities in the past and demonstrates the centrality equalities to the improvement of all services that the Council delivers.

The adopted equality objectives are:

**Develop a workforce that feels valued, respected and is reflective of the diverse communities we serve.**

The main staff related data system has been updated to allow the capture and analysis of social identify information to enable more sophisticated profiling to be undertaken so that a richer picture of our workforce profile will be available in the future.

**Deliver services which are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations of our customers.**

Performance is on track to give 100% of new eligible adult service users and 100% of eligible new carers a personal budget and almost 70% of people with learning disabilities are living in their own homes or with their family.

**Improve opportunities for vulnerable young people through our corporate parenting role and through individual support.**

The percentage of 16-18 year olds who are not in education, employment or training is just 2.5% against a target of 3.6% and the number of children who are the subject of a child protection plan for 2 years or more is reducing towards the target of 6%.

**Minimise the impact on health inequalities and deprivation in the borough through partnership working.**

Positive action to prevent homelessness has been taken in 259 cases against the first quarter target of 250.

**Support local businesses and residents in times of economic hardship**

Harrow is broadly maintaining the gap between the number of job seeker allowance claimants locally and the average number of London – in other words that there are proportionately fewer JSA claimants in Harrow than the average for London as a whole. However, the rate of empty shop units in the Town Centre is marginally above target.

**Protect vulnerable people from the harmful impact of crime, anti-social behaviour and abuse.**

Reoffending rates for young people are reducing and the number of repeat cases of domestic violence seen by MARAC remains below 25%. SmartWater kits continue to be deployed although the rate at which Neighbourhood Champions are being recruited seems to have slowed.

**Minimise the impact of budget cuts on equality groups (protected characteristics)**

The measures for this objective relate to completing Equality Impact Assessments (EqIAs) for all proposals that are submitted to cabinet for decision and all Transformation Programme projects. To date, these measures are being achieved. A further measure relating to developing annual directorate EqIA programmes in addition to those required for cabinet proposals is not yet complete.

**Celebrate the diversity of Harrow so the Borough is an increasingly cohesive place where people from all communities get on well together.**

Community tensions are monitored and, where appropriate, actions or interventions are put into place.

## Performance Measures

Quarterly Corporate Scorecard	2011/12 Q4 Status	2012/13 Q1 Status
NI 32 Repeat incidents of domestic violence	HG	LG
NI 40 Number of drug users recorded as being in effective treatment	LG	A
Number of Residential Burglaries	HR	HG
NI 15 Serious violent crime rate	HG	HG
NI 16 Serious acquisitive crime rate	HR	LG
NI 184 Food establishments in the area which are compliant with food hygiene law	LR	A
NI 191 Residual household waste per household (kg per head)	A Note 1	Note 2
NI 192 Household waste recycled and composted	HR Note 1	LG
NI 195a Improved cleanliness – litter	HG	LG
NI 195b Improved cleanliness – detritus	HG	HR
NI 195c Improved cleanliness – graffiti	HR	HR
NI 195d Improved cleanliness – fly posting	LG	HR

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1		Provisional
Note 2		Data not yet available

## Summary of key challenges

### NI 195b Improved cleanliness – detritus

### NI 195c Improved cleanliness – graffiti

### NI 195d Improved cleanliness – fly posting

These are usually reported in Q2, but, this year the survey was carried out earlier than usual. The survey results will be analysed during Q2 to agree whether the scores are due to one off circumstances or whether remedial actions are required to resolve issues.

### Note: NI 195 a – d

The survey is carried out three times a year covering the periods April to July (reported at Q1 or Q2 as available), August to November (reported at Q3) and December to March (reported at Q4).



## Priority Actions commentary

1.1	<b>Priority Action:</b> Reduce the amount of waste produced by the borough. <b>Portfolio Holder:</b> Cllr Phillip O'Dell <b>Lead officer:</b> John Edwards		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>To stage 10 events and programmes to promote waste reduction schemes in partnership with the WLWA.</li> </ul>	<b>Status:</b> <b>Green</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>Two events held in Q1           <ul style="list-style-type: none"> <li>Compost Awareness week and</li> <li>Waste Recycle week, including "Bring Day" at the Civic Centre</li> </ul> </li> <li>Further events will be held throughout the year.</li> </ul>
1.2	<b>Priority Action:</b> Deliver improved performance of our highways improvements through a more efficient contract. <b>Portfolio Holder:</b> Cllrs Phillip O'Dell/Thaya Idaikkadar <b>Lead officer:</b> John Edwards		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Adoption of a new street lighting policy reducing energy consumption and budget pressures.</li> </ul>	<b>Status:</b> <b>Green</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>Complete. New street lighting policy adopted by Cabinet in April 2012</li> <li>Two new annual measures relating to lighting reliability and energy consumption will be reported at the year end.</li> </ul>
1.3	<b>Priority Action:</b> Deliver improved service benefits and outcomes for the public through public realm services. <b>Portfolio Holder:</b> Cllr Phillip O'Dell <b>Lead officer:</b> John Edwards		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>Development and implementation of the Public Realm Integrated Service Management Programme</li> </ul>	<b>Status:</b> <b>Green</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>The Full Business Case (FBC) has been scheduled for Cabinet on 12 September 2012. Consultation with staff groups (via a special Employee Forum) and Trade Union representatives has been ongoing since the commencement of the FBC, with appropriate feedback and comment being incorporated into plans.</li> <li>The new target operating model has been shared with all affected staff via newsletters and staff representatives who represent the workforce on the Employee Forum.</li> </ul>

1.5	<b>Priority Action:</b> Consolidate, enhance and expand investment in Harrow's Green Grid. <b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>• £200,000 of match funding secured</li> <li>• 100 volunteers engaged through the year</li> <li>• £100,000 of match funding secured from private sector</li> <li>• Securing land for Stanmore Country Park extension</li> </ul>	<b>Status:</b>  <b>Amber</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>• In order to enable effective investment leverage and secure volunteer commitment a Business Case was submitted to the Capital Forum in July.</li> <li>• There has been positive dialogue with key developers on strategic sites.</li> </ul>

## Keeping neighbourhoods clean, green and safe

Ref No	Title of Measure	On corporate Scorecard 2011/12	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13
NI 32	Repeat incidents of domestic violence	✓	▼	30%	14%	<b>HG</b>	30%	16%	<b>HG</b>	25%	25%	<b>LG</b>
NI 40	Number of drug users recorded as being in effective treatment	✓	▲	440	386	<b>HR</b>	413	419	<b>LG</b>	440	427	<b>A</b>
	Residential burglaries	✓	▼	416	511	<b>HR</b>	1,762	2,061	<b>HR</b>	469	420	<b>HG</b>
NI 15	Serious violent crime rate	✓	▼	74	59	<b>HG</b>	299	183	<b>HG</b>	44	37	<b>HG</b>
NI 16	Serious acquisitive crime rate	✓	▼	1056	1121	<b>LR</b>	4,155	4,720	<b>HR</b>	1,097	1,080	<b>LG</b>
NI 184	Food establishments in the area which are compliant with food hygiene law	✓	▲	76%	73%	<b>A</b>	76%	71%	<b>LR</b>	76%	74%	<b>A</b>
NI 191	Residual household waste per household (kg per head)	✓	▼	135	134.74	<b>LG</b>	135	136	<b>A</b>	135	Not available	-
NI 192	Percentage of household waste sent for reuse, recycling and composting	✓	▲	50%	51.7%	<b>LG</b>	50%	43%	<b>LR</b>	50%	50%	<b>LG</b>
NI 195a	Improved street and environmental cleanliness - Litter	✓	▼	Reported in Q2			6%	4%	<b>HG</b>	6%	6%	<b>LG</b>
NI 195b	Improved street and environmental cleanliness - Detritus	✓	▼	Reported in Q2			9%	4%	<b>HG</b>	9%	13%	<b>HR</b>
NI 195c	Improved street and environmental cleanliness - Graffiti.	✓	▼	Reported in Q2			3%	7%	<b>HR</b>	3%	6%	<b>HR</b>
NI 195d	Improved street and environmental cleanliness - Fly posting.	✓	▼	Reported in Q2			1%	1%	<b>LG</b>	1%	2%	<b>HR</b>

## Performance Measures

Quarterly Corporate Scorecard	2011/12 Q4 Status	2012/13 Q1 Status
Response rate to residents' panel consultations	LG	No survey
% who are satisfied with the way the Council runs things (Involvement Tracker)	N/A	A
% who agree that the Council gives local people good VfM (Involvement Tracker)	N/A	LG
Council takes account of residents' views when making decisions (Involvement Tracker)	N/A	HG
% who feel that they can influence decisions affecting their local area (Involvement Tracker)	N/A	A
How well informed do residents feel (Involvement Tracker)	N/A	LR
Number of trained neighbourhood champions	HR	No quarterly target

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target

## Summary of key challenges

### How well informed do residents feel (Involvement Tracker)

This measure for 'informed about services and benefits' has fallen slightly from the last time it was measured in Q3 2011/12 – from 56% to 54%. However, this is a fall of 2% and is therefore not statistically significant (the Tracker is statistically significant by + or – 3%). The Net informed score<sup>a</sup> of 16% remains the joint highest ever and shows a positive upward trajectory since the introduction of the tracker in 2007 when it stood at -7%.

Residents are also asked three other 'informed' questions

- The council's plans for the future - up from 38% to 43% which is the highest ever while Net informed went from -17 to -5
- How to get involved in local decision making - stayed at 35% the joint highest ever,
- Plans to deal with budget reductions - up from 24% to 28%, again the highest ever.

<sup>a</sup> % who agree minus % who disagree

## Priority Actions commentary

1.4	<b>Priority Action:</b> Further extend the Neighbourhood Champions scheme. <b>Portfolio Holder:</b> Cllr Phillip O'Dell <b>Lead officer:</b> John Edwards		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>Recruit, train and retain 2000 volunteers</li> <li>Stage a Neighbourhood Champions' conference to further embed and expand the scheme</li> </ul>	<b>Status:</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>A comprehensive development action plan has been drawn up to help achieve this priority action and includes training sessions in September, October and November following a recruitment drive.</li> <li>A Neighbourhoods Champions' conference was held on 5 July 2012.</li> </ul>
2.1	<b>Priority Action:</b> increase the percentage of residents who feel that they can influence decisions locally as measured by the involvement tracker. <b>Portfolio Holder:</b> Cllr Bill Stephenson <b>Lead officer:</b> Tom Whiting		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Measure shows an increase of 3%</li> </ul>	<b>Status:</b> <b>Amber</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>Work is ongoing to improve consultation generally across the council and to highlight opportunities to get residents involved. It is also important that after each consultation, feedback is given to residents on what has changed.</li> <li>More work will be carried out in Q2 to improve activity, which should have a positive result on the next Involvement Tracker results. However this percentage has remained steady since the last time it was measured. The 'net agree' has gone up by 3%.</li> </ul>
2.2	<b>Priority Action:</b> Ensure that more people are involved in making decisions through an increased response rate to consultations. <b>Portfolio Holder:</b> Cllr Bill Stephenson <b>Lead officer:</b> Tom Whiting		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Increase of 5% in the average number of responses to council consultations</li> </ul>	<b>Status:</b> <b>Amber</b>	<p>2,903 unique visits were made to the consultation portal during this period with 28% of these visits resulting in a completed consultation. This is an increase of 8 percentage points in the proportion completing a consultation over the previous period.</p> <p>In this quarter, the following actions have been undertaken to increase the quality of consultation materials:</p> <ul style="list-style-type: none"> <li>The consultation toolkit and awareness of consultation methods</li> </ul>

			<p>have been promoted with managers and with the consultation Link Officers (the group of officers from across Council Directorates who co-ordinate consultation in their services).</p> <ul style="list-style-type: none"> <li>A consultation communication plan is in place for September - October 2012.</li> </ul>
2.3	<p><b>Priority Action:</b> Championing Harrow 2012; Producing a series of events to celebrate the Olympics.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr David Perry <b>Lead officers:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Increase by 1%, or at least maintain, participation as measured in the Active People Survey (APS)</li> <li>Increase membership at the Leisure Centre by 15% over the life of the contract (April 2013)</li> <li>Satisfaction with the programme of events for Olympic and Paralympic torch relays in Harrow is delivered measured by the number of events, participation rates and event satisfaction sampling.</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #00FF00;"><b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>The Active People Survey 6 (interim) rolling 12 month results released June 2012 for the period covering April 2011 to April 2012 reports the percentage of adults participating in sport and active recreation as 19.1%.</li> <li>The figure for October 2010 to October 2011 (APS5) was 18.9% and for the previous year (APS4) was 16.7%</li> <li>The second and third measures will be reported on later in the year.</li> </ul>
2.4	<p><b>Priority Action:</b> Improve the ICT infrastructure in Libraries including the People's Network.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr David Perry <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Reduction in the number of complaints about Libraries ICT from 45% of total libraries complaints (Q3 2011/12) to under 10% by Q4 2012/13</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #FF0000;"><b>Red</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>This is now part of a project to establish a public IT network in libraries, children's centres and adult care homes.</li> <li>Following a review on 17 July, the project is being progressed, though there are issues to resolve around the support situation for the library loan software.</li> </ul>
2.5	<p><b>Priority Action:</b> Submitting a Round 1 application to the Heritage Lottery Fund for Harrow Museum and Headstone Manor.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr David Perry <b>Lead officers:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Application submitted</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #FFD700;"><b>Amber</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>Cabinet on 19 July agreed approval for submission of the application by 20 August to Heritage Lottery Fund National Board.</li> </ul>

2.6	<b>Priority Action:</b> Deliver successful pilots for commissioning services through the Main Grants Programme. <b>Portfolio Holder:</b> Cllr David Perry <b>Lead officers:</b> Paul Najsarek		
<b>Measurements:</b> <ul style="list-style-type: none"> <li>Pilot commissions awarded by October 2012 to commence in April 2013; all commissions awarded by February 2013 to commence by April 2013</li> </ul>	<b>Status:</b> <b>Green</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>Progress has been made in developing the new application process for 2013-14.</li> <li>An information event for the Third Sector took place on the 17<sup>th</sup> July and an update report was provided to the Grants Advisory Panel.</li> <li>Following this the new process will be presented to Cabinet in September for approval.</li> </ul>	

## United and involved communities: a Council that listens and leads

Ref No	Title of Measure	On corporate Scorecard 2011/12	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13
	Response rate to residents' panel consultations	✓	▲	No consultations			55%	57%	<b>LG</b>	57%	No residents panel survey conducted in Q1	
	% who are satisfied with the way the Council runs things (Involvement Tracker)	✓	▲	55%	63%	<b>HG</b>	N/A	N/A	N/A	60%	58%	<b>A</b>
	% who agree that the Council gives local people good VfM (Involvement Tracker)	✓	▲	35%	44%	<b>HG</b>	N/A	N/A	N/A	38%	38%	<b>LG</b>
	Council takes account of residents' views when making decisions (Involvement tracker)	✓	▲	32%	43%	<b>HG</b>	N/A	N/A	N/A	32%	34%	<b>HG</b>
	% who feel that they can influence decisions affecting their local area (Involvement Tracker)	✓	▲	32%	34%	<b>HG</b>	N/A	N/A	N/A	32%	31%	<b>A</b>
	How well informed do residents feel (Involvement Tracker)	✓	▲	57%	51%	<b>HR</b>	N/A	N/A	N/A	57%	54%	<b>LR</b>
	Number of trained neighbourhood champions	✓	▲	750	747	<b>A</b>	1,500	1,110	<b>HR</b>	No target	1,110	-



**Performance Measures**

<b>Quarterly Corporate Scorecard</b>	<b>2011/12 Q4 Status</b>	<b>2012/13 Q1 Status</b>
Reablement - % of adult clients who do not receive ongoing social care following a reablement service	HG	HG
% adults overall satisfaction with service (at final reablement review) is 'good' or 'very good'.	No Target	No Target
NI 146 % of adults with learning disabilities in paid employment	LG	HG
E48 - equality of service provision	HG	HG
NI 150 % of adults in contact with secondary mental health services in paid employment	HR	A
The proportion of clients (not carers, not MH for now) ELIGIBLE for a personal budget during the year who had one (of any type).	N/A	HG
% of people with learning disabilities living in their own home or with their families	N/A	A
% of adults in contact with secondary mental health services living independently, with or without support	N/A	LR
Hospital delayed transfers of care (caused by social care) - all clients over 18 - rolling year	N/A	No target
Carers with Services (as % of total clients in community)	N/A	HG
% of sessions absent from school amongst school age CLA, in school year to date	HR	HR
Children Looked After: rate of permanent exclusions as % of Harrow CLA population	HG	HG
Children Looked After: rate of fixed term exclusions as % of Harrow CLA population	HR	LR
Termly rate of permanent exclusions as % of Harrow school population	HR	HR
Termly rate of fixed term exclusions as % of Harrow school population	HR	LR
Termly rate of overall absence in primary schools	HG	HG
Termly rate of overall absence rate in secondary schools	HG	HG
Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	LG	HG

Quarterly Corporate Scorecard	2011/12 Q4 Status	2012/13 Q1 Status
Primary schools judged by Ofsted as having good or outstanding standards of behaviour	HG	LG
% of new case contact episodes completed within 24 hrs	HG	LG
Numbers of children with child protection plan for over 2 years	HG	HG
Numbers of families who receive direct payments	HG	No target
% of referrals to social care from partner organisations made using CAF	HR	Note 2
NI 19 Rate of proven re-offending by young offenders		No target
NI 111 First time entrants to the Youth Justice system 10-17		HG
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)		HG
Number of affordable homes delivered (gross)	HG	HG
Total number accepted as homeless and in priority need	HR	HG
NI 156 Number of households living in temporary accommodation	LG	A
Number of households we assist with housing in the private rented sector	LG	HR
Number of cases where positive action is taken to prevent homelessness	HG	HG
Council adaptations: average time from assessment to completion of work (weeks)	HG	HG
Disabled Facilities Grants: average time taken from assessment to DFG approval date (weeks)	HG	HG
Average time taken to re-let LA housing (days)	LG	LG
Private dwellings returned into use (as a % of vacant dwellings of HA, PS and other PS as per the HSSA)	HG	HG

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1		Data not yet available
Note 2		Capita project to develop a local eCAF solution is completed, this is now available and will be used from Sept 2012, so will report from Q3. NB This indicator is under review

## **Summary of key challenges**

### **% of adults in contact with secondary mental health services living independently, with or without support**

Concerns about the validity of data being provided in-year were pursued with CNWL. The current data from CNWL for the first quarter appears to be counted correctly. Q4 data for last year may improve slightly. The target may need to be revised based on this recently corrected data (received 17/08/2012). In the meantime, all clients not in 'settled' accommodation will be checked by the team to see whether a) this is recorded correctly b) they can be moved into more settled living arrangements.

### **% of sessions absent from school amongst school age CLA, in school year to date**

At the end of Q1, which corresponds with the end of the 2011-12 academic year, absence indicators are significantly over target (25+ days 26%, sessions missed 14%). The Virtual School Team has an action plan in place which is being monitored by Corporate Parenting Panel and Scrutiny Committee

### **Children Looked After: rate of fixed term exclusions as % of Harrow CLA population**

The percentage of Children Looked After with fixed term exclusions has reduced but remains above target. This is a local indicator, and there is no benchmarking data. Provisional targets have been set at quarterly intervals and relate to the academic year. 12 out of 73 children /young people have had at least one fixed term exclusion. The Virtual Head teacher is identifying risks and working with schools regarding supporting CLA and preventing fixed term exclusions.

### **Termly rate of permanent exclusions as % of Harrow school population**

See Priority Action 3.1 commentary below.

### **Termly rate of fixed term exclusions as % of Harrow school population**

See Priority Action 3.1 commentary below.

### **Number of households we assist with housing in the private rented sector**

The numbers of properties acquired by the Council on lease arrangements is holding up well but the supply of private sector tenancies available to households on the Council's Housing Register is faltering because of benefit uncertainties and the overheated housing market.

## Priority Actions commentary

3.1	<b>Priority Action:</b> Reducing exclusions from schools. <b>Portfolio Holder:</b> Cllr Brian Gate <b>Lead officer:</b> Catherine Doran		
<b>Measurements:</b> <ul style="list-style-type: none"> <li>Target: To reduce the fixed term and permanent rate of exclusions</li> </ul>	<b>Status:</b>  <b>Red</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>The number of permanent exclusions has risen from 7 (0.02% of the school population) in the autumn term to 14 (0.04%) in the spring term and 15 (0.05%) in the summer term. This summer's exclusions are higher than the number of exclusions in the 2010-11 summer term (11 - 0.04%).</li> <li>The number of fixed term exclusions decreased from the autumn term figure of 368 (1.16% of the school population) to 336 (1.06%) in the spring term, and further still to 263 (0.83%) in the summer term. There has also been a significant drop since summer term 2010-11 (320 - 1.02%). The target for this indicator is currently being reviewed.</li> </ul> <p>Whilst the local authority works as closely as possible with schools, progression for this indicator largely relies on the work of Academies in order to improve outcomes.</p>	
3.2	<b>Priority Action:</b> Improve immunisation rates of children who are looked after in line with best rates in London. <b>Portfolio Holder:</b> Cllr Brian Gate <b>Lead officer:</b> Catherine Doran		
<b>Measurements:</b> <ul style="list-style-type: none"> <li>Target 90%</li> <li>2011 Harrow performance 76%</li> <li>London average 81%</li> <li>Best rate in London 2011 91%</li> </ul>	<b>Status:</b>  <b>Amber</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>79% immunisation coverage at most recent measurement (May 2012). Although improving, significant work is needed to achieve the target.</li> <li>CLA health is a focus of the post inspection improvement plan.</li> </ul>	

3.3	<p><b>Priority Action:</b> Improve short term placement stability.</p> <p><b>Portfolio Holder:</b> Cllr Brian Gate <b>Lead officer:</b> Catherine Doran</p> <p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• Reduce the percentage of Children Looked After who have more than three moves to 11%.</li> <li>• The London 'Excellent' authorities level (2010/11 15% 2011/12 forecast 15%)</li> </ul> <p><b>Status:</b> Amber</p> <p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• Performance is within the 2% Q1 target. However, this priority action is judged to be amber because significant challenges remain in achieving the target level. The focus of actions in Targeted Services is to improve placement options, especially for teenagers who remain a high proportion of those in care, and to provide improved support for all Children Looked After.</li> </ul>
3.4	<p><b>Priority Action:</b> Improve attainment for most vulnerable people: Children who perform worst at Foundation Stage; Children who are looked after (CLA) and Key minority ethnic groups.</p> <p><b>Portfolio Holder:</b> Cllr Brian Gate <b>Lead officer:</b> Catherine Doran</p> <p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• Narrow attainment gap for lowest 20% at Foundation Stage</li> <li>• Target 13%</li> <li>• Reduce Children Looked After absence (2011-12 forecast 20% over 25 days absent)</li> <li>• London average 13% when last published</li> <li>• Narrow attainment gap for ethnic minority groups</li> </ul> <p><b>Status:</b> Green Red</p> <p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• The Early Years Foundation Stage results have improved this year, with a significant narrowing of the gap between the lowest 20% pupils and the rest of the cohort from 36.5% in 2011 to 30.9% in 2012.</li> <li>• At the end of Q1, which corresponds with the end of the 2011-12 academic year, absence indicators are significantly over target with 26% having 25+ days, and the number of sessions missed is 14%.</li> <li>• The Virtual School Team has an action plan in place which is being monitored by Corporate Parenting Panel and Scrutiny Committee</li> <li>• These results will be reported in quarter 2</li> </ul>
3.5	<p><b>Priority Action:</b> Increase the number of new eligible Adult Social Care service users who will be given a personal budget by the end of March 2013.</p> <p><b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek</p> <p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• 100% of all new eligible service users will be given a personal budget by end of March 2013</li> </ul> <p><b>Status:</b> Green</p> <p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• The performance data for Q1 is on target. Improvements in processes and workflow have delivered a 79% result for Q1</li> </ul>

3.6	<p><b>Priority Action:</b> Increase the percentage of those entering reablement who will not require a social care service following their reablement activities.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%; padding: 5px;"><b>Measurements:</b></td> <td style="width: 15%; padding: 5px;"><b>Status:</b></td> <td style="width: 45%; padding: 5px;"><b>Progress:</b></td> </tr> <tr> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• 75% of the community who enter reablement will not require a social care service following reablement, by end of March 2013</li> </ul> </td> <td style="text-align: center; background-color: #00FF00; padding: 5px;"><b>Green</b></td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• This has been achieved with 82% not requiring a social care service in Q1</li> </ul> </td> </tr> </table>	<b>Measurements:</b>	<b>Status:</b>	<b>Progress:</b>	<ul style="list-style-type: none"> <li>• 75% of the community who enter reablement will not require a social care service following reablement, by end of March 2013</li> </ul>	<b>Green</b>	<ul style="list-style-type: none"> <li>• This has been achieved with 82% not requiring a social care service in Q1</li> </ul>
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3.7	<p><b>Priority Action:</b> Increase the number of eligible new carers offered a carer's personal budget by the end of March 2013.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%; padding: 5px;"><b>Measurements:</b></td> <td style="width: 15%; padding: 5px;"><b>Status:</b></td> <td style="width: 45%; padding: 5px;"><b>Progress:</b></td> </tr> <tr> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• 100% of eligible new carers will be offered a carer's personal budget by end of March 2013</li> </ul> </td> <td style="text-align: center; background-color: #FFA500; padding: 5px;"><b>Amber</b></td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• We have developed a performance indicator to determine the percentage of eligible new carers offered a personal budget.</li> <li>• We continue to perform well in support to carers.</li> </ul> </td> </tr> </table>	<b>Measurements:</b>	<b>Status:</b>	<b>Progress:</b>	<ul style="list-style-type: none"> <li>• 100% of eligible new carers will be offered a carer's personal budget by end of March 2013</li> </ul>	<b>Amber</b>	<ul style="list-style-type: none"> <li>• We have developed a performance indicator to determine the percentage of eligible new carers offered a personal budget.</li> <li>• We continue to perform well in support to carers.</li> </ul>
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3.8	<p><b>Priority Action:</b> Increase the number of people with mental health needs who have a personal budget (2011/12 target 265).</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%; padding: 5px;"><b>Measurements:</b></td> <td style="width: 15%; padding: 5px;"><b>Status:</b></td> <td style="width: 45%; padding: 5px;"><b>Progress:</b></td> </tr> <tr> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• More than 265 mental health users to have a personal budget by end of March 2013</li> </ul> </td> <td style="text-align: center; background-color: #FFA500; padding: 5px;"><b>Amber</b></td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• By the end of July 2012, 80 Mental Health clients had received personal budgets. This is equivalent to 240 clients for the entire year.</li> <li>• CNWL are confident that additional clients will have personal budgets by the year-end and this target will be met</li> </ul> </td> </tr> </table>	<b>Measurements:</b>	<b>Status:</b>	<b>Progress:</b>	<ul style="list-style-type: none"> <li>• More than 265 mental health users to have a personal budget by end of March 2013</li> </ul>	<b>Amber</b>	<ul style="list-style-type: none"> <li>• By the end of July 2012, 80 Mental Health clients had received personal budgets. This is equivalent to 240 clients for the entire year.</li> <li>• CNWL are confident that additional clients will have personal budgets by the year-end and this target will be met</li> </ul>
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3.9	<p><b>Priority Action:</b> Provision of employment support to members of vulnerable families through the Local Authority Point of Contact to the families programme to combat inter-generational unemployment.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%; padding: 5px;"><b>Measurements:</b></td> <td style="width: 15%; padding: 5px;"><b>Status:</b></td> <td style="width: 45%; padding: 5px;"><b>Progress:</b></td> </tr> <tr> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• 20 referrals to employment provision</li> </ul> </td> <td style="text-align: center; background-color: #00FF00; padding: 5px;"><b>Green</b></td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• Referral arrangements agreed with prime contractor (Reed).</li> <li>• Internal arrangement agreed with Families First programme.</li> <li>• Promotion of programme at Managers' Forum.</li> <li>• 25 referrals achieved in Quarter 1.</li> </ul> </td> </tr> </table>	<b>Measurements:</b>	<b>Status:</b>	<b>Progress:</b>	<ul style="list-style-type: none"> <li>• 20 referrals to employment provision</li> </ul>	<b>Green</b>	<ul style="list-style-type: none"> <li>• Referral arrangements agreed with prime contractor (Reed).</li> <li>• Internal arrangement agreed with Families First programme.</li> <li>• Promotion of programme at Managers' Forum.</li> <li>• 25 referrals achieved in Quarter 1.</li> </ul>
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3.10	<p><b>Priority Action:</b> Providing affordable new rented and intermediate housing to address housing problems across Harrow.</p> <p><b>Portfolio Holders:</b> Cllrs Keith Ferry/Bob Currie    <b>Lead officers:</b> Paul Najsarek/Andrew Trehern</p>		
<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• 139 affordable housing units delivered</li> </ul>	<p><b>Status:</b></p> <p><b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• Q1 target of 80 affordable homes delivered has been met. [New annual target of 270 to reflect scheme slippage from 11/12 since original target set].</li> <li>• 240 units permitted on strategic sites in Q1, to be delivered in the long term. Discussions with Housing and external experts on HRA estate and alternative delivery options taking place.</li> <li>• Current engagement with GLA regarding optimisation of Affordable Housing delivery model in the context of the new grant regime.</li> </ul>	

## Supporting and protecting people who are most in need

Ref No	Title of Measure	On corporate Scorecard 2011/12	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13
	Reablement - % of adult clients who do not receive ongoing social care following a reablement service	✓	▲	70%	83%	<b>HG</b>	70%	74.6%	<b>HG</b>	75%	82%	<b>HG</b>
	% adults overall satisfaction with service (at final reablement review) is 'good' or 'very good'.	✓	▲	Baseline target to be set by end of Q1	61	n/a				No target	98%	-
NI 146	% of adults with learning disabilities in paid employment	✓	▲	10%	18.7%	<b>HG</b>	18%	18.4%	<b>LG</b>	4%	4.80%	<b>HG</b>
	E48 - equality of service provision	✓	▲	0.9-1.1	1.03	<b>LG</b>	0.9-1.1	1.0%	<b>HG</b>	0.9-1.1	1	<b>HG</b>
NI 150	% of adults in contact with secondary mental health services in paid employment (same as NI 150 - name changed)	✓	▲	7.5%	7.5%	<b>LG</b>	12%	10.6%	<b>HR</b>	8%	7.70%	<b>A</b>
	The proportion of clients (not carers, not MH for now) eligible for a personal budget during the year who had one (of any type).	✗	▲	New indicator in 2012/13						75%	79.30%	<b>HG</b>
	% of people with learning disabilities living in their own home or with their families	✗	▲	New indicator in 2012/13						70%	67.50%	<b>A</b>
	% of adults in contact with secondary mental health services living independently, with or without	✗	▲	New indicator in 2012/13						86%	79.80%	<b>LR</b>
	Hospital delayed transfers of care (caused by social care) - all clients over 18 - rolling year	✗	▼	New indicator in 2012/13						No target	2.9	-
	Carers with Services (as % of total clients in community)	✗	▲	New indicator in 2012/13						3%	5.20%	<b>HG</b>
	% of sessions absent from school amongst school age CLA, in school year to date	✓	▼	12%	14.47%	<b>HR</b>	12%	15.6%	<b>HR</b>	12%	14%	<b>HR</b>
	Children Looked After: rate of permanent exclusions as % of Harrow CLA population	✓	▼	0.01%	0%	<b>HG</b>	0.01%	0%	<b>HG</b>	0	0	<b>HG</b>
	Children Looked After: Rate of fixed term exclusions as % of Harrow CLA population	✓	▼	15%	6.49%	<b>HG</b>	5%	18%	<b>HR</b>	15%	16.44%	<b>LR</b>
	Termly rate of permanent exclusions as % of Harrow school population	✓	▼				0.03% (2011-12 spring term)	0.04%	<b>HR</b>	0.03%	0.05%	<b>HR</b>
	Termly rate of fixed term exclusions as % of Harrow school population	✓	▼				0.78% (2011-12 spring term)	1.06%	<b>HR</b>	0.78%	0.83%	<b>LR</b>
	Termly rate of overall absence in primary schools	✓	▼				5.6% (summer term)	5.24% (spring term)	<b>HG</b>	5.60%	4.44%	<b>HG</b>
	Termly rate of overall absence rate in secondary schools	✓	▼				6.7% (summer term)	5.2% (autumn term)	<b>HG</b>	6.70%	5.45%	<b>HG</b>
	Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	✓	▲	100%	100%	<b>LG</b>	100%	100%	<b>LG</b>	95%	100%	<b>HG</b>



Corporate Scorecard

2012/13 - Quarter 1

Ref No	Title of Measure	On corporate Scorecard 2011/12	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13
	Primary schools judged by Ofsted as having good or outstanding standards of behaviour	✓	▲	95%	100%	<b>HG</b>	95%	100%	<b>HG</b>	100%	100%	<b>LG</b>
	% of new case contact episodes completed within 24 hrs	✓	▲	60%	59.12%	<b>A</b>	60%	66%	<b>HG</b>	70%	70%	<b>LG</b>
	Numbers of children with child protection plan for over 2 years	✓	▼	22	28	<b>HR</b>	16	12	<b>HG</b>	14	12	<b>HG</b>
	Numbers of families who receive direct payments	✓	▲	Not available			50	84	<b>HG</b>	No target	101	-
	% of referrals to social care from partner organisations made using CAF	✓	▲	Not available			100%	27%	<b>HR</b>	95%	Not available	-
NI 19	Rate of proven re-offending by young offenders	✓	▼	No target	1.66		no target	1.22	-	Reduction	1.28	-
NI 111	First time entrants to the Youth Justice system 10-17	✓	▼	Data not available from PNC			no target	26	-	20	13	<b>HG</b>
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	✓	▼	3.50%	3.20%	<b>HG</b>	3.50%	-	-	3.60%	2.50%	<b>HG</b>
NI 155	Number of affordable homes delivered (gross)	✓	▲	110	171	<b>HG</b>	285	408	<b>HG</b>	80	86	<b>HG</b>
	Total number accepted as homeless and in priority need	✓	▼	18	23	<b>HR</b>	60	110	<b>HR</b>	30	25	<b>HG</b>
NI 156	Number of households living in temporary accommodation	✓	▼	438	413	<b>HG</b>	420	400	<b>LG</b>	400	402	<b>A</b>
	Number of households we assist with housing in the private rented sector	✓	▲	62	44	<b>HR</b>	250	256	<b>LG</b>	75	40	<b>HR</b>
	Number of cases where positive action is taken to prevent homelessness	✓	▲	250	292	<b>HG</b>	1,000	1,133	<b>HG</b>	240	259	<b>HG</b>
	Council adaptations: average time from assessment to completion of work (weeks)	✓	▼	57	79	<b>HR</b>	41	32	<b>HG</b>	35	31	<b>HG</b>
	DFGs: average time taken from assessment to DFG approval date (weeks)	✓	▼	57	27	<b>HG</b>	35	21	<b>HG</b>	35	17	<b>HG</b>
ex-BV212	Average time taken to re-let LA housing (days)	✓	▼	25	24.5	<b>LG</b>	21	20.4	<b>LG</b>	21	20.5	<b>LG</b>
ex-BV64	Private dwellings returned into use	✓	▲	10.2%	12%	<b>HG</b>	40.9	56	<b>HG</b>	50	58	<b>HG</b>

**Priority: Supporting our Town Centre, our local shopping centres and businesses**

**Green**

**Performance Measures**

<b>Quarterly Corporate Scorecard</b>	<b>2011/12 Q4 Status</b>	<b>2012/13 Q1 Status</b>
Visits to Museum - number of physical visits	HR	No target
Visits to Leisure Centre - number of physical visits	HG	HG
Visits to Libraries - number of physical visits	A	A
Deliver Harrow's long term spatial vision (formerly BV 200b Plan Making - is Council meeting LDS milestones?)	LG	HG
Hours of use of public library computers	No target	No target
Town Centre vacancy rate	HR	A
Increase the percentage difference between Harrow and rest of London in respect of JSA claimants	N/A	LR

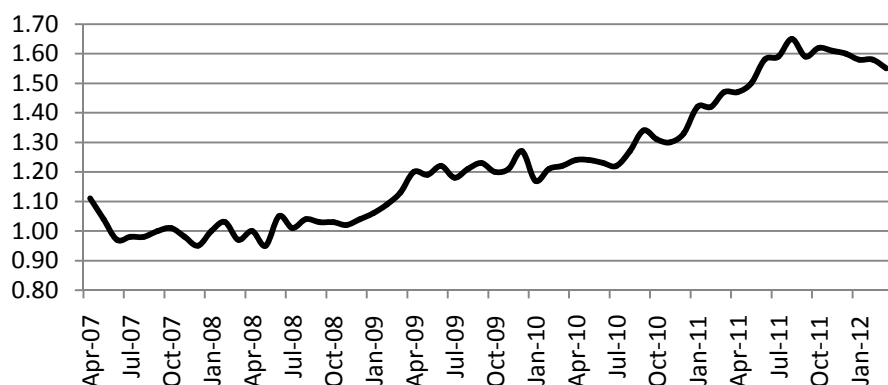
<b>Legend</b>		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target

**Summary of key challenges**

**Increase the percentage difference between Harrow and rest of London in respect of JSA claimants**

This is a new indicator and, accordingly is being reported for the first time here. The target difference of 1.6% has been narrowly missed, the actual for Q1 is 1.5%. The trend over the 5 years to March 2012 is for the difference to be increasing. The Q1 actual is in line with this trend. See graph below.

**Difference between % rate of JSA claimants in London and Harrow**



Source: DWP

## Priority Actions commentary

4.1	<p><b>Priority Action:</b> Work with the community, businesses and developers to complete the work on the Heart of Harrow Area Action Plan.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Area Action Plan master plan submitted to Independent Examination and ready for adoption</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center; font-weight: bold;">Green</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>Approval from Cabinet secured for consultation on pre-submission version of Area Action Plan. Commenced on 23 July.</li> </ul>
4.2	<p><b>Priority Action:</b> Introducing an infrastructure levy to enable private development to support new infrastructure investment across Harrow.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Adoption of a sound charging schedule to enable introduction of the Levy from April 2013</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center; font-weight: bold;">Green</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>Consultants appointed and Phase 1 viability and infrastructure assessment completed. Cabinet decision pending on consultation for Draft preliminary Charging Schedule.</li> </ul>
4.3	<p><b>Priority Action:</b> Determination of strategic planning decisions on key sites within the Heart of Harrow intensification area.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Kodak Planning Outline planning application determined</li> <li>Lyon Road planning application determined</li> <li>College Road planning application determined</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center; font-weight: bold;">Green</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>Committee approval for Kodak site granted in June. Secretary of State and GLA decision pending.</li> <li>Committee approval for Lyon Road site granted in May.</li> <li>Meeting with developer (Dandara) with respect to College Road held in May. Planning application yet to be submitted.</li> </ul>

4.4	<p><b>Priority Action:</b> Heart of Harrow area improvement programme, comprising public (including OLF) and private sector funding for public realm projects and events.</p> <p><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>	
<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• Lowlands Road recreation ground enhancement delivered</li> <li>• St Anne's Road public realm project commenced</li> <li>• Roxborough Underpass improvement project delivered</li> <li>• New public space at Station Road/Lyon Road secured</li> </ul>	<p><b>Status:</b></p> <p><b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• Governance arrangements and Project board established for area improvement programmes.</li> <li>• Project brief for St Anne's/Havelock produced, David Kohn Architect procured, development of outline proposals to inform public consultation on improvements to St Anne's Road and Havelock Place.</li> <li>• Development of consultant's brief for Lowlands Recreation Ground.</li> </ul>
4.5	<p><b>Priority Action:</b> Develop a place promotion campaign with developers to market Harrow as a place for new investment and visitors.</p> <p><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>	
<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• Preliminary place promotion strategy adopted and funding secured for initial implementation from development contributions and grants</li> </ul>	<p><b>Status:</b></p> <p><b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• Outline funding confirmed from Land Securities through Section 106 to financially support the campaign to promote Harrow.</li> <li>• Launch of Invest in Harrow DVD 6 June at Mumbai Gardens brought developers and businesses together to commence promotion of Harrow as a place.</li> <li>• Working arrangements agreed with London and Partners (GLA's inward investment agency, promoting investment and tourism).</li> <li>• Investment profiles completed for Wealdstone, Pinner, South Harrow and Stanmore completed.</li> </ul>
4.6	<p><b>Priority Action:</b> Establishing a clear role for the use of the Council's strategic property in the Heart of Harrow as a destination for visitors, employers and investors.</p> <p><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>	
<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• Approval of a strategic property disposals/delivery plan</li> </ul>	<p><b>Status:</b></p> <p><b>Amber</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• Initial consideration of third party developments in Heart of Harrow in progress.</li> </ul>

4.7	<p><b>Priority Action:</b> Prepare proposal for a Harrow Card – providing benefits to residents and increasing business for local retailers and service providers.</p> <p><b>Portfolio Holder:</b> Cllr Keith Ferry    <b>Lead officer:</b> Andrew Trehern</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• Proposal prepared by September 2012</li> </ul>	<p><b>Status:</b></p> <p><b>Amber</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• Analyses underway to consider type of use for a Harrow Card, distribution methods, card promotion, procurement and cost.</li> <li>• Proposal to be presented to CSB in September.</li> </ul>

## Supporting our town centre, our local shopping centres and businesses

Ref No	Title of Measure	On corporate Scorecard 2011/12	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13
	Visits to Museum - number of physical visits	✓	▲	11500	8313	<b>HR</b>	12,000	6,324	<b>HR</b>	No target	10,486	-
	Visits to Leisure Centre - number of physical visits	✓	▲	200,000	246,476	<b>HG</b>	200,000	285,495	<b>HG</b>	200,000	295,853	<b>HG</b>
	Visits to Libraries - number of physical visits	✓	▲	315,000	285,966	<b>LR</b>	315,000	310,533	<b>A</b>	315,000	313,659	<b>A</b>
	Deliver Harrow's long term spatial vision	✓	▲	Yes	Yes	<b>HG</b>	Yes	Yes	<b>HG</b>	Yes	Yes	<b>HG</b>
	Hours of use of public library computers - no target	✓	▲	N/A	31,193	N/A	N/A	22,264	N/A	No target	19,370	-
	Town centre vacancy rate	✓	▼	No target set	6.9%	N/A	6.9	8.7	<b>HR</b>	8.30%	8.50%	<b>A</b>
	Increase the percentage difference between Harrow and rest of London in respect of JSA	✗	▲	New indicator in 2012/13						1.60%	1.50%	<b>LR</b>

**Internal actions to achieve better service outcomes:  
Customer service/corporate health**

**Green**

**Performance Measures**

<b>Quarterly Corporate Scorecard</b>	<b>2011/12 Q4 Status</b>	<b>2012/13 Q1 Status</b>
NI 14 Percentage avoidable contact within Access Harrow	HG	HR
Average number of calendar days to respond to Ombudsman complaints	LR	HG
% of complaints resolved to timescale	LG	HR
Resolution of issues at first contact - rate	HG	A
% of one stop shop customers surveyed satisfied/very satisfied	LG	LG
One Stop Shop average waiting time	HG	HG
% of Contact Centre telephone calls answered within 30 seconds	LG	A
% of customer calls successfully answered (<5% abandoned)	HG	HG
% of emails answered in <72 hrs (Access Harrow)	LG	A
% of web forms answered in <24 hrs (Access Harrow)	LG	LG
Average cost per transaction (£) (Access Harrow)	HG	LG
Proportion of web forms and web visits as a percentage of overall contact	HG	A
Residents' satisfaction with the repairs service (%) (telephone based interviews)	LG	A
% of major planning applications approved	Note 2	HG
% of householder applications approved	Note 2	HR

<b>Legend</b>		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1		Data not yet available
Note 2		New indicator at Q1 2012/13

**Summary of key challenges**

**NI 14 Percentage avoidable contact within Access Harrow**

The data for this quarter includes failure demand from the new service areas migrated to Access Harrow from the Customer Contact Assess and Decide project. This will act as a benchmark for the year and a series of programmes are in place to reduce avoidable contact.

**% of complaints resolved to timescale**

The dip in performance relates to low response rates within Council Tax. This is being addressed through smarter scanning of complaints within Business Support.

## % of householder applications approved

Applications are refused where there is a conflict with adopted planning policy and guidance, but this needs to be balanced with the site circumstances in each case. Applicants are also encouraged to take up pre-application prior to formal application in order to allow time for amendments to be agreed.

## Priority Actions commentary

5.1	<b>Priority Action:</b> Introducing more robust controls over capital spending. <b>Portfolio Holder:</b> Cllr Sachin Shah <b>Lead officer:</b> Julie Alderson		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Approve a capital strategy with the endorsement of GARM and the Council's external auditors to the measure proposed</li> </ul>	<b>Status:</b> <b>Green</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>On track</li> </ul>
5.2	<b>Priority Action:</b> Modernising our procurement process to reduce the price we pay for goods and services. <b>Portfolio Holder:</b> Cllr Bill Stephenson <b>Lead officer:</b> Julie Alderson		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Achieve or exceed the procurement savings contained in the 2012/13 budget</li> </ul>	<b>Status:</b> <b>Amber</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>2012/13 Procurement savings and MTFS savings are reported together through DCB's and SPB. Procurement has identified additional procurement project that will deliver additional benefits over and above the MTFS savings</li> </ul>
5.3	<b>Priority Action:</b> Raising income by adopting a more commercial attitude. <b>Portfolio Holder:</b> Cllr Bill Stephenson <b>Lead officer:</b> Julie Alderson		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Complete and implement a review of fees and charges by April 2013</li> </ul>	<b>Status:</b> <b>Amber</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>Commissioning Panel instructions include a requirement to review fees and charges to be integrated into departmental vision</li> <li>CLG Board members leading the priority work-streams</li> <li>New work streams being identified by the External Operations Board</li> <li>The approximate value of streams being calculated</li> </ul>



5.4	<p><b>Priority Action:</b> Extending our programme of service consultations to fine tune how and what we provide to meet your needs.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Graham Henson    <b>Lead officer:</b> Tom Whiting</p>		
<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Increase the average number of methods of consultation used for major consultation exercises from two to four to increase the reach of the Council's consultation programme.</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>Average number of methods used in 2012/13 (to date) 4 methods (most popular: postal survey, online, focus groups and road shows)</p> <p>The work being undertaken to increase the average number of methods used for consultation includes:</p> <ul style="list-style-type: none"> <li>Consultation case studies produced by Link Officers and promoted at the Managers' forum and the Neighbourhood Champions Event e.g. Housing changes consultation and Adults' Services consultation</li> <li>Advice given on a range of consultation methods for major consultations such as Libraries and Council Tax benefits</li> </ul> <p>See also priority action 2.2</p>	
5.5	<p><b>Priority Action:</b> Making it easier for you to tell us what you think through better electronic consultation.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Graham Henson    <b>Lead officer:</b> Tom Whiting</p>		
<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Average proportion of respondents completing electronic consultations of those beginning the process from 20% to 25%</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center;"><b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>2,903 unique visits were made to the consultation portal during this period with 28% of these visits resulting in a completed consultation. This is an increase of 8 percentage points in the proportion completing a consultation over the previous period.</li> </ul>	
5.6	<p><b>Priority Action:</b> Adopting Equality Objectives in April 2012 and making these part of the Council's performance management framework which means progress in achieving them will be monitored regularly.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Graham Henson    <b>Lead officer:</b> Tom Whiting</p>		
<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Equality Objectives adopted in the light of consultation in April 2012.</li> <li>Equality Objectives included in the performance management framework from April 2012</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center;"><b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>Objectives adopted by Cabinet in April 2012.</li> <li>Progress on the Equality Objectives are now within the Council's Performance Management Framework which is reported in the quarterly Strategic Performance Report.</li> </ul>	

5.7	<p><b>Priority Action:</b> Prepare and implement a detailed plan for improving the finance function.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Sachin Shah <b>Lead officer:</b> Julie Alderson</p>	<p><b>Status:</b> <b>Amber</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>The final outcome of the CIPFA review has now been presented to the Council and work is under way to develop the Finance Transformation Plan for September</li> </ul>
5.8	<p><b>Priority Action:</b> Review staff terms and conditions of service.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Graham Henson <b>Lead officer:</b> Tom Whiting</p>	<p><b>Status:</b> <b>Amber</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>An 'in principle agreement' has been reached with the trade unions that meets the modernising principles and will at least meet the MTFS savings requirement.</li> <li>The trade unions' consultation has shown support among their members for the agreement.</li> <li>The new terms and conditions will be introduced from 1 January 2013.</li> </ul>
5.9	<p><b>Priority Action:</b> Expand the range of services covered by the MyHarrow Account.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Graham Henson <b>Lead officer:</b> Tom Whiting</p>	<p><b>Status:</b> <b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>Programme in place to bring 3 new services onto the MyHarrow account. <ul style="list-style-type: none"> <li>Electoral Registration</li> <li>Neighbourhood Champions</li> <li>Parking Permit Renewal</li> </ul> </li> <li>3 new alerts in place: <ul style="list-style-type: none"> <li>Council Tax cash payer;</li> <li>Annual Canvass registration;</li> <li>Parking Permit reminder.</li> </ul> </li> <li>5 new 'report it' integrated web forms implemented bringing the total number to 82.</li> </ul>
5.10	<p><b>Priority Action:</b> Continue to modernise the Council's website.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Graham Henson <b>Lead officer:</b> Tom Whiting</p>	<p><b>Status:</b> <b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>Three month trial completed on two key areas of the website, however, the number of transactions carried out did not demonstrate value for money</li> </ul>

	<ul style="list-style-type: none"> <li>• To create a trial QR (quick response) code in a key service area. This will enable smart phone users to scan a code through their hand held device which will take them directly to a specific page on our website – August 2012</li> <li>• To improve and launch the capabilities on the mobile website to include: Improved design; Form report it functionality; MyHarrow my nearest functionality by October 2012. This will ensure that customers can access key pages on our website through their smart phone</li> <li>• To implement a solution to utilise existing web services with a national reporting solution like FixMyStreet by December 2012. This will enable customers to report street scene issues such as fly tipping and graffiti via their mobile phones rather than a home based PC</li> </ul>		<ul style="list-style-type: none"> <li>• Successful trial completed. QR (quick response) code now in place for MyHarrow / Annual Canvass</li> <li>• On track to enable customers to access key web pages on their smart phones</li> <li>• On track – successful meeting held with 'FixMyStreet' to link systems.</li> </ul>
5.11	<p><b>Priority Action:</b> Develop the “Pride in Harrow” programme.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> All    <b>Lead officer:</b> Tom Whiting</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• Deliver a programme of promotions, activities and projects that listen to and work with residents to improve services and quality of life</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>Raise awareness of the “How to Guide” to increase the number of volunteers in the borough:</p> <ul style="list-style-type: none"> <li>• Awareness up to 25% amongst residents (Tracker May 2012)</li> <li>• Number of residents enquiring about volunteering opportunities through Harrow Volunteer Centre has doubled since publication</li> </ul> <p>Increase the number of street parties in the borough</p> <ul style="list-style-type: none"> <li>• Number of council recorded street parties for period Jan-August is 44 compared to 13 in the same period last year</li> </ul> <p>Increase the number of Neighbourhood Champions to 2,000 by April 2013</p> <ul style="list-style-type: none"> <li>• Campaign kicks off in September</li> </ul> <p>Improve communication with Neighbourhood Champions</p>

- MyHarrow portal goes live in September
- Neighbourhood Champions conference delivered in June with 350 attendees
- Improved newsletter in conjunction with department
- Champions are informed via email if there are emergency/crisis situations i.e. Bad weather, the riots
- Champions are informed about particular things that might be of interest to them to help engender community spirit i.e. the street party pack, the how to guides and Harrow's Heroes

Support Harrow's Heroes by encouraging residents to nominate and gaining media coverage

- Story a week in the Harrow Observer

Over 90 nominations

## Customer &amp; corporate health perspective

Ref No	Title of Measure	On corporate Scorecard 2011/12	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13
NI 14	Percentage avoidable contact within Access Harrow	✓	▼	20%	13%	HG	20%	16%	HG	18%	22%	HR
	Average number of calendar days to respond to Ombudsman complaints	✓	▼	28	28	LG	28	30	LR	28	23	HG
	% of complaints resolved to timescale	✓	▲	85%	82%	A	85%	87%	LG	90%	72%	HR
	Resolution of issues at first contact - rate	✓	▲	80%	90%	HG	80%	91%	HG	90%	87%	A
	% of One Stop Shop customers surveyed satisfied/very satisfied	✓	▲	95%	95%	LG	95%	96%	LG	95%	96%	LG
	One Stop Shop average waiting time (min.sec)	✓	▼	15:00	09:50	HG	15	8.36	HG	15	10:10	HG
	% of Contact Centre calls answered within 30 seconds	✓	▲	90%	87%	A	90%	90%	LG	90%	86%	A
	% of customer calls successfully answered (<5% abandoned)	✓	▼	5%	5%	LG	5%	3%	HG	5%	4%	HG
	% of emails answered in <72 hrs (Access Harrow)	✓	▲	95%	95%	LG	95%	96%	LG	95%	93%	A
	% of web forms answered in <24 hrs (Access Harrow)	✓	▲	95%	95%	LG	95%	99%	LG	95%	99%	LG
	Average cost per transaction (£) (Access Harrow)	✓	▼	0.85	0.76	HG	0.85	0.73	HG	1.00	0.99	LG
	Proportion of web forms and web visits as a percentage of overall contact	✓	▲	60%	65%	HG	60%	65%	HG	60%	59%	A
	Residents' satisfaction with the repairs service (%) (telephone based interviews)	✓	▲	88%	89%	LG	88%	90%	LG	95%	91%	A
	% of major planning applications approved	✗	▲	-	-	-	New measure 2012/13			60%	100%	HG
	% of householder applications approved	✗	▲	-	-	-	New measure 2012/13			90%	64%	HR

## Internal actions to achieve better service outcomes: Resources

Amber

### Performance Measures

Quarterly Corporate Scorecard	2011/12 Q4 Status	2012/13 Q1 Status
BV 12 Proportion of working days lost to sickness absence	A	A
Workforce with IPAD in last 12 months	HR	LR
Total debt collected as a % of total debt raised	LG	HR
Average debtor days	HG	HG
Percentage of invoices paid on time	HR	HR
% of SAP purchase orders raised before invoice date	LR	HR
NI 181 Time to process Housing Benefit/Council Tax Benefit new claims & change events	HG	HG
% forecast variation from net budget	HG	Note 1
% variation from budget: capital expenditure	HG	Note 1
% savings achieved against Council planned procurement savings		Note 1
BV 9 Percentage of Council Tax collected	LG	A
BV 10 Percentage of non-domestic rates collected	A	LG
% of cost centres for which SAP budget forecast completed	Not reqd.	Note 1
Local Authority rent collection and arrears: proportion of rent collected	LG	LG
Current rent arrears as % of rent roll	HG	HG
Overall current tenants' rent arrears (£k)	HG	A
Overall leasehold service charge arrears (£k)	HG	Note 2
IT Service Desk availability	LG	LG
IT critical system availability	LG	LG
IT customer (internal) complaints	HR	HR

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1		Data not yet available
Note 2		Reporting in Q2 2012/13

## **Summary of performance challenges**

### **Workforce with IPAD in last 12 months**

Performance continues to improve but remains below target. Directorates report that the significant amount of organisational change is impacting on performance. Directorates are being encouraged to ensure IPADs are completed as soon as possible following change.

### **Total debt collected as a % of total debt raised**

This is a rolling total and not a snapshot per quarter as a rolling total calculation is more meaningful. It should be noted that seven high value invoices total £3.4m (51% of unpaid debt). As the bills were raised near the end of the month they will distort the overall percentage. The percentage excluding these invoices is 70%.

### **% of SAP purchase orders raised before invoice date**

No specific pattern is evident in the Q1 data and further analysis will be undertaken.

### **Percentage of invoices paid on time**

The measure covers all invoices rather than “undisputed”, recognising that SAP does not distinguish these. Changes in payment processes relating to Adult Care via the Framework I system also have an impact. Excluding these transactions, performance is 76%, which is closer to the 80% target.

### **IT customer (internal) complaints**

Capita has provided a priority plan to address service deficiencies over 6 months. Its implementation is expected to result in a reduction in the number of complaints received.

## Resources Perspective

Ref No	Title of Measure	On corporate Scorecard 2011/12	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13
BV12	Proportion of working days lost due to sickness absence	✓	▼	7.14	7.02	LG	7.14	7.35	A	7.14	7.15	A
	Workforce with IPAD in last 12 months	✓	▲	95%	75%	HR	95%	85%	HR	95%	89%	LR
	Total debt collected in quarter as a % of total debt raised	✓	▲	75%	70%	LR	75%	78%	LG	75%	54%	HR
	Average debtor days	✓	▼	88	27	HG	88	12	HG	88	37	HG
	% of invoices paid within 30 working days	✓	▲	95%	81%	HR	95%	68%	HR	80%	64%	HR
	% of SAP purchase orders raised before invoice date	✓	▲	90%	77%	HR	90%	83%	LR	95%	77%	HR
NI 181	Time taken to process housing benefit/council tax benefit new claims and change events DWP DSO (days)	✓	▼	9	6.2	HG	9	6.02	HG	9	5.79	HG
	% forecast variation from net budget	✓	▼	0%	0.57%	HR	0%	-85%	HG			
	% variation from budget: capital expenditure	✓	▼	0%	-0.26%	HG	0%	45%	HR			
	% savings achieved against council planned procurement savings	✓	▲	25%	60%	HG	100%					
BV9	Percentage of council tax collected	✓	▲	30.50%	30.87%	LG	97.00%	97.80%	LG	31.00%	30.89%	A
BV10	Percentage of non-domestic rates collected	✓	▲	35.00%	35.54%	LG	96.75%	96.20%	A	35%	35.00%	LG
	% of cost centres for which SAP budget forecast completed	✓	▲	100%	99%	A	Not applicable at Q4					
ex-BV66a	LA rent collection and arrears: proportion of rent collected	✓	▲	87.36%	93.10%	HG	98.50%	99.03%	LG	93.10%	94.65%	LG
	Current rent arrears as % of rent roll	✓	▼	2.18%	2.07%	HG	2.15%	1.64%	HG	1.64%	1.55%	HG
	Overall current tenants' rent arrears (£k)	✓	▼	490	506	A	450	401	HG	396	404	A
	Overall leasehold service charge arrears (£k)	✓	▼	107	97	HG	100	87	HG	Reporting from Q2		
	IT Service Desk availability	✓	▲	100%	100%	LG	100%	99.96%	A	100%	100%	LG
	IT critical system availability	✓	▲	99.16%	100%	LG	99.16%	99.76%	LG	99.16%	100%	LG
	IT customer (internal) complaints - average per month	✓	▼	2	0.66	HG	2	3.66	HR	2	7	HR