

## Strategic Performance Report - Quarter 2, 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 2, 2012/13**

- A summary of Council-wide and Directorate progress in Quarter 2, 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 2, 2012/13

### Financial position

The total projected outturn for the Council at the end of Quarter 2 is £173.506m against the approved budget of £173.113m which represents a projected over spend of £0.393m, a 0.2% variation to budget. The total for Directorates is a projected over spend of £764k, mainly in respect of Resources (£134k) where a number of cross cutting savings have not gone ahead, in Community, Health and Wellbeing (£446k) in respect of Community and Culture where there are pressures on leisure centre income and under achievement of MTFS savings on Libraries (£100k) and in Environment and Enterprise (£194k) in respect of an additional levy (£290k) from West London Waste Authority, which has been offset by a reversal of the shortfall in parking enforcement income. In non directorate budgets there is an improvement in investment income of £371k which reduces overall pressures forecast to £393k. The majority of the procurement savings (£2m) built into the MTFS are on target. The Capital Programme is forecasting an under spend of £13.5m on General Fund. (See also the Revenue and Capital Monitoring report for quarter 2/period 6 elsewhere on the Cabinet agenda.)

## Community, Health and Wellbeing

The quarter saw the very successful and popular passage of both the **Olympic** and **Paralympic torches** through the Borough, reflecting considerable effort by Council staff.

Agreement was successfully reached for a **joint Public Health service** with Barnet which Harrow will host, including an operating model that will work within financial constraints and on reduced staffing.

Across **Adult Services**, performance has continued to be good, with few exceptions, mainly where the service is dependant on partner organisations. Good levels of satisfaction have also been seen in the **local survey of service users**. We published our second **Local Account** for the information of service users and residents, with involvement from a new Local Account User Group. Learning has been taken from the **Winterbourne View** case, with enhancements being made to the quality assurance process and linkages with the safeguarding hub strengthened in order to monitor both outcomes and safety of vulnerable people.

Already high performing in dealing with **homelessness** at a time of increasing demand, the housing service has developed further innovative approaches for prevention and relief. New housing **repair and maintenance** contracts have been procured, in conjunction with tenants and leaseholders, providing 20% better value and a local contractor; the transition between contractors was achieved without disruption to service. The **Sheltered Housing** review was approved by Cabinet in September and will deliver improved services more tailored to the needs of individual tenants. The comprehensive review of housing strategies has continued and we have progressed looking at innovative ways of delivering new affordable housing across tenures.

Improvements in **customer numbers and income** continue across arts, sport, culture and libraries; and libraries are benefiting from continued modernisation through technology. A collaboration has been formed with Brent Council on a future model for libraries and leisure.

## Children's Services

Work continues with partners on the implementation of the **post Ofsted inspection improvement plan**. Progress is being made but some major challenges have arisen, most notably pressures around the front door and the completion of assessments for new cases, combined with significant difficulties in staff recruitment and retention. This is reflected in a significant drop in performance in the indicators for initial and core assessments. Urgent action is being taken to improve performance and practice at the front door. Cases arriving at the front door with safeguarding concerns continue to be prioritised. Resources have been redeployed to support this work.

The improvement plan for **Youth Offending** following the HMIP inspection of 2011 has been comprehensively reviewed and whilst significant work remains to be done, the Youth Justice Board has been positive about recent work. Progress has been affected by staffing issues and difficulties in recruiting experienced managers and caseworkers. The latest version of the action plan recognises the scale of the challenge and identifies a number of significant practice, performance and recording issues which are yet to be addressed. Work continues to turn the service around.

The new academic year saw the establishment of two new **academies** and a **free school** in the borough. Provisional **Key Stage results** suggest good progress by Harrow's pupils and a

narrowing of the gap in important areas, including for those with SEN and for the lowest performing children at Foundation Stage. One primary school is receiving support to improve against floor targets. Against the new tougher inspection regime introduced by Ofsted in September 2011, nine of the 13 **judgements of Harrow's schools** have been 'Outstanding' and the others 'Good'. Open meetings were held during July and September in the nine schools approved for **permanent expansion** and design work is under way.

A report on the 2012 **educational results for Children Looked After** has been provided to Corporate Parenting Panel by the Virtual Headteacher, reflecting that there were some significant achievements by individuals but targets for KS2 and GCSE were not met.

The Overview and Scrutiny Committee provided a strong challenge to Children & Families Services over the period, including recommendations on youth offending, CLA education and school expansion, which are being built into improvement plans. The reconfiguration of **Children's Centres** towards a hub and spoke model continues.

## **Environment and Enterprise**

The new **Corporate Director** commenced in October and the structure of the new directorate will evolve during the coming months.

Significant progress in the completion of an up to date **planning policy framework** (including the Borough CIL<sup>1</sup>) has been accompanied by Council approval to some £400m of new development in the Heart of Harrow – on the Kodak and Lyon Road sites – promising over 1,000 new homes and 1,000 jobs, alongside a Section 106<sup>2</sup> package equivalent to almost £50m.

A number of initiatives by the economic development team to mitigate the financial and social impacts of **welfare reform** have been successfully delivered, with regional recognition, in particular, for work with supply chains to create apprenticeships. The project to support members of vulnerable families into work is progressing well, although a slow response from the prime contractor is being pursued. Consultants have been appointed for the Joint Harrow/Outer London Fund **public realm projects** in St Ann's and Lowlands Road recreation ground.

A **Lean review** of the interface between Planning and Access Harrow is about to commence.

Short-term income falls are being experienced in planning and building control and there are challenges in meeting MTFs<sup>3</sup> savings. The capital disposals programme has seen delays on two key sites but is now moving forward.

Calls to **Access Harrow** over the quarter (see Resources pages, later) reflected residents' concerns over delayed grass cutting, missed bins, delay with replacement bin lids and requests for tree pruning that could not always be met. Some of these were related to the season and exceptionally wet weather.

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<sup>1</sup> Community Infrastructure Levy scheme

<sup>2</sup> An agreement for monies to be paid by developers to a local planning authority in order to offset the costs of the external effects of development

<sup>3</sup> Medium Term Financial Strategy

## Resources

The award-winning **MyHarrow account** continues its pace of growth, with around 27,000 active accounts, compared with 14,000 in quarter 1. Some 15,000 **electoral canvass returns** were made by web form. Some 62% of overall contact was by web forms and web visits, increased from 59% in quarter 1.

**Customer satisfaction** remains high with the One Stop Shop as waiting times are low and resolution rates are high. **Wait times** decreased from 10mins:10secs to 9mins:32secs on average, continuing to beat the target of 15mins. The cessation of **Penalty Charge Notice** enquiries in the One Stop Shop has been implemented.

The above factors, together with an increase in automated payments and promotion of the online missed bins form, has enabled a reduction in **cost per transaction** in Access Harrow to 94p against a target of £1.00. **Avoidable Contact** was 21% for the quarter against a target of 18%, largely owing to an increase in Public Realm queries, but dropped back to 18% for September.

Performance on **residential burglaries** has improved, recording the lowest number of the last four quarters. Levels of **serious violent crime** and **serious acquisitive crime** are also down since Quarter 1.

A comprehensive two year improvement plan for the **Transforming Financial Management** project has been agreed at the Corporate Strategic Board. Resourcing for next year is being addressed through the budget process.

Further opportunities for **joint working** are being explored with Barnet, Camden and Islington councils in relation to anti-fraud services and internal audit.

**IT Transformation** has experienced some major challenges, with disruption to email services and interruption of telephone service. Issues have been addressed with Capita and root cause analyses will be completed.

## Transformation Programme

This section provides progress updates on phase 2 of the Council's Transformation Programme.

### ***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" and value for money.

The Project Initiation Document and plan of deliverables is currently being finalised and project is expected to go live in November.

### ***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.

A Collective Agreement with the unions covering local arrangements relating to terms and conditions was signed on 1 November and will start to be implemented from 1 January 2013. Further staff briefings currently being held (including schools).

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

This project aims to optimise the Council's asset utilisation of the Civic Centre site, reduce revenue cost of current facilities and help to meet carbon reduction targets, by consolidating into Civic 1. Design and Specification are complete and tenders have been received and evaluated. An order will be placed in November 2012 for completion mid-March 2013.

### ***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.

In the second quarter of 2012/13, the Commercialisation project came under the active management of the External Operations Board, which has identified the need for training and pushed forward the delivery of the £100k target. Income streams were identified and focussed work drew out profitability and future direction of the services in scope. Attention has been placed on the Commissioning Panel proposals and ensuring that income was well-considered within each set of Directorate plans.

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

Co-regulation aims to bring staff and residents together to jointly manage performance, give new weight to the views, assessments and priorities of residents, reduce the regulatory burden on housing providers by developing and increasing customer engagement and shift the focus of performance management and strategic decisions away from 'ticking boxes' for the regulator and onto the needs and priorities of tenants and leaseholders.

Following a successful recruitment campaign, seven tenants and one leaseholder have been appointed as members of the new Tenant and Leaseholder Housing Scrutiny Panel. In addition there are two Youth Parliament representatives. The panel aims to complete its first scrutiny review by the end of March 2013.

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

Part of the Health and Social Care Act 2012 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 and co-ordinating local efforts to protect the public's health and wellbeing, and ensure health services effectively promote population health.

An in-principle decision has been reached between the Lead Cabinet Members for Public Health in Harrow and Barnet Councils for Harrow to host the shared Public Health service when Public Health responsibilities transfer from the NHS. A shared Director of Public Health has been appointed.

Plans are being drafted to accommodate Public Health staff on the Middlesex Floor, South Wing, Civic 1. Cabinet in October adopted the proposed Target Operating Model and Structure for 1st April 2013.

### ***Families First***

This project aims to change the way we engage and work with families by utilising an evidence based approach to improve outcomes for vulnerable families. It will identify families who are

the highest consumers of public services and identify interventions to reduce overall cost and improve outcomes.

As at October 2012, 92 families have been identified against a target of 150 for year 1. The Triple P Parenting programme started in mid-October. Experiences of personalised budgets has been positive. A Parent Advisory Group is now in place.

### ***Public Realm Integrated Service Management (PRISM)***

Cabinet in October agreed to implement the PRISM business case. The project will be delivered over three workstreams:

- 1) an organisational restructure that will bring together the work currently carried out by Public Realm Services, Community Safety Services, Engineering and Traffic and Network Management under a single structure based on functions.
- 2) re-engineering of business processes
- 3) introduction of a single platform IT management system with a mobile solution for frontline services

A Project Initiation Document and project plan are being produced.

### ***Cultural Strategy Review Delivery Phase***

This project, due to go live in November, will implement the Future of Cultural Services Review actions as approved at Cabinet in January 2012 and June 2012 and as a result of the Library Consultation outcomes June 2012.

## **Equality Objectives**

Cabinet adopted eight Equality Objectives in April 2012 which set out the directions in which the authority wants to progress the equality agenda and against which progress can be measured and which are set out below with a comment on progress made.

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

Good progress has been made in developing and updating systems but performance on reaching targets for BME, women and disabled employees as a proportion of the staff as a whole and as a proportion of the top 5% earners continues to be below target.

### **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 on most indicators although some are measured by annual surveys or data collection which have to be undertaken or to report.

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

Again good progress has been made but the percentage of young offenders and young people leaving care who are not in Education, Employment or Training is still above target.

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

Positive action to prevent homelessness has been taken in 648 cases against the first and second quarters against a target of 500. Many of the indicators are collected on an end of the year basis.

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

Harrow is 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.

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

All of the Hate Crime and Community Tension Monitoring Action Plan objectives are on track.

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

EqIAs<sup>4</sup> have been completed for all proposals that are submitted to Cabinet for decision

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

Awaiting information from the next Involvement Tracker survey.

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<sup>4</sup> Equalities Impact Assessments

## Performance Measures

Title of Measure	Q2 Status 2011/12	Q1 Status 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
NI 32 Repeat incidents of domestic violence	HR	LG	HG	↑	↑
NI 40 Number of drug users recorded as being in effective treatment	LG	A	LG	↑	↑
Residential burglaries	HR	HG	LG	↑	
NI 15 Serious violent crime rate	HG	HG	HG	↑	↑
NI 16 Serious acquisitive crime rate	LR	LG	HG	↑	
NI 184 Food establishments in the area which are compliant with food hygiene law	LR	A	LR	↑	↓
NI 191 Residual household waste per household (kg)	LG	LG	Note 1		
NI 192 Percentage of household waste sent for reuse, recycling and composting	LG	LG	Note 1		
NI 195a Improved street and environmental cleanliness - Litter	LG	LG	HR	↓	↓
NI 195b Improved street and environmental cleanliness - Detritus	HR	HR	HR	↓	↓
NI 195c Improved street and environmental cleanliness - Graffiti	HR	HR	HR	↓	↓
NI 195d Improved street and environmental cleanliness - Fly posting	LG	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	Q2 Data not available until December 2012	
↑	Direction of travel is determined by the underlying quarterly figures, not the RAG status. Comparison is made to both the equivalent quarter in previous year and the immediately preceding quarter, unless the latter is not appropriate; i.e. where the target is cumulative or where there are seasonal variations.	
→	An upward direction of travel arrow (improvement) can mean a lower figure; e.g. fewer repeat incidents of domestic violence, or a higher figure; e.g. number of drug users in effective treatment; depending on the polarity of the indicator. The same principle applies to downward arrows. A horizontal arrow indicates no change.	
↓		



## Summary of key challenges

### **Food establishments in the area which are compliant with food hygiene law**

The Commercial Safety Team received funding in June 2012 to participate in an “Olympic Project” which has led to an increased number of focused inspections in the last quarter. The project covered new premises yet to receive an inspection and low risk inspections that have been outside the inspection programme for the last few years (as per the Food Law Code of Practice). This increased inspection programme found that a number of low risk premises have deteriorated over the years and fallen outside the broadly compliant category, in addition a number of new premises were rated outside of being broadly compliant. The end result is a lower percentage reported compliant this quarter.

Due to the economic climate and businesses seeking cost savings, compliance is falling and thus the need for enforcement is rising. This is likely to continue into the foreseeable future as businesses seek to cut costs. The Commercial Safety Team is addressing this through increased training courses and more intervention with businesses in terms of working with them to improve. The inspection programme will continue and the limited resources will remain focused on targeting high risk premises

### **NI 195a: Improved street and environmental cleanliness – Litter & NI 195b: Improved street and environmental cleanliness – Detritus**

The overall NI 195a score for the second survey of 2012-13 was 7%. The highest scoring (worst) land use category for litter was “Industry and Warehousing” with an NI 195a score of 23%. The overall NI 195b score for the second survey of 2012-13 was 17%. The highest scoring land use category for detritus was “Industry and Warehousing” with an NI 195b score of 35%.

These figures actually do not tell the whole story. The overall score for 195a has actually only fallen by just one percentage point, it could just as easily have gone the other way. It is therefore predicted that scores will improve when the third survey is conducted. The same is true for 195b – standards on the ground have not decreased significantly and it is predicted that the scores will improve in the third survey.

It should be noted that on both of these indicators a large part of litter and detritus is on private land. We do not clear private land. These inspections, however, do cover private land and so there will always be issues around how accurately these figures reflect the service’s work in clearing litter and detritus.

### **NI 195c: Improved street and environmental cleanliness - Graffiti**

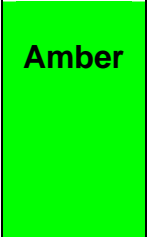
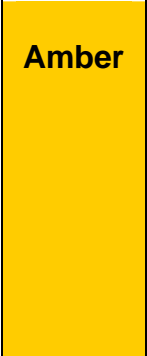
The overall NI 195c score for the second survey of 2012-13 was 7%. The highest scoring land use category for graffiti was “Other Highways” with an NI 195c score of 27%. Again, a large amount of graffiti is on private land, which the Council does not clear but the inspections include these areas. We will always have difficulty in unpacking this data to truly reflect the service’s performance.

### **NI 195d Improved street and environmental cleanliness – Fly-tipping**

The overall NI 195d score for the second survey of 2012-13 was 2%. The highest scoring land use category for fly-posting was “Other Retail and Commercial” with an NI 195d score of 17%.

## Priority Actions commentary

1.1	<p><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</p>		
	<p><b>Measurements:</b>            To stage 10 events and programmes to promote waste reduction schemes in partnership with the WLWA.</p>	<p><b>Status:</b>  <b>Green</b></p>	<p><b>Progress:</b>  <b>Events held in Q2 (where WLWA attended):</b>  <b>Love Food, Hate Waste:</b> <ul style="list-style-type: none"> <li>• Harrow in Leaf</li> <li>• Pinner Village Show</li> <li>• Roxeth Scout Group</li> <li>• Harrow Neighbourhood Champions</li> </ul> <b>Composting:</b> <ul style="list-style-type: none"> <li>• Compost giveaway - Roxeth</li> <li>• Compost giveaway - Kenton</li> <li>• Harrow in Leaf</li> </ul> <b>Textiles:</b> <ul style="list-style-type: none"> <li>• Harrow Swish</li> </ul> </p>
1.2	<p><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</p>		
	<p><b>Measurements:</b>            Adoption of a new street lighting policy reducing energy consumption and budget pressures.</p>	<p><b>Status:</b>  <b>Green</b></p>	<p><b>Progress:</b>            A new street lighting policy was adopted by Cabinet on April 4, 2012. <b>*Complete*</b>.            Energy-efficient LED lighting now installed at 5 trial sites, to be followed by further installations at numerous locations. Also, de-illumination of signs and installations which comply with latest approved guidelines, further contributing to reductions in energy costs.            Second quarter results indicate satisfactory performances in Q2 for responsive highway maintenance, street lighting, quality of workmanship and health and safety. Improvements still required in gulley cleansing.</p>

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> Development and implementation of the Public Realm Integrated Service Management Programme.	<b>Status:</b> 	<b>Progress:</b> The business case has now been approved by Cabinet and work has commenced. A Project Initiation Document and project plan are being produced, which will set out the programme of works to achieve the project objectives.
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> £200,000 of match funding secured. 100 volunteers engaged through the year. £100,000 of match funding secured from private sector. Securing land for Stanmore Country Park extension.	<b>Status:</b> 	<b>Progress:</b> Business Case to Capital Forum. Approved in July. Work on programme now focusing on trying to recover project timescales.

## Keeping neighbourhoods clean, green and safe

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
NI 32 Repeat incidents of domestic violence	▼	30%	37%	HR	25%	25%	LG	25%	13%	HG	↑	↑
NI 40 Number of drug users recorded as being in effective treatment	▲	400	402	LG	440	427	A	438	450	LG	↑	↑
Residential burglaries	▼	752	899	HR	469	420	HG	375	374	LG	↑	
NI 15 Serious violent crime rate	▼	149	101	HG	44	37	HG	38	32	HG	↑	↑
NI 16 Serious acquisitive crime rate	▼	1999	2159	LR	1,097	1,080	LG	1,101	918	HG	↑	
NI 184 Food establishments in the area which are compliant with food hygiene law	▲	76%	70%	LR	76%	74%	A	76%	71%	LR	↑	↓
NI 191 Residual household waste per household (kg)	▼	135	132.97	LG	135	129	LG	135				
NI 192 Percentage of household waste sent for reuse, recycling and composting	▲	50%	51.5%	LG	50%	50%	LG	50%				
NI 195a Improved street and environmental cleanliness - Litter	▼	6%	6%	LG	6%	6%	LG	6%	7%	HR	↓	↓
Ni 195b Improved street and environmental cleanliness - Detritus	▼	9%	12%	HR	9%	13%	HR	9%	17%	HR	↓	↓
NI 195c Improved street and environmental cleanliness - Graffiti.	▼	3%	5%	HR	3%	6%	HR	3%	7%	HR	↓	↓
NI 195d Improved street and environmental cleanliness - Fly posting.	▼	1%	1%	LG	1%	2%	HR	1%	2%	HR	↓	→

## Performance Measures

Title of Measure	Q2 Status 2011/12	Q1 Status 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
Response rate to residents' panel consultations	Note 1	Note 1	A		
% who are satisfied with the way the Council runs things (Involvement Tracker)	Note 2	A	Note 2		
% who agree that the Council gives local people good VfM (Involvement Tracker)	Note 2	LG	Note 2		
Council takes account of residents' views when making decisions (Involvement tracker)	Note 2	HG	Note 2		
% who feel that they can influence decisions affecting their local area (Involvement Tracker)	Note 2	A	Note 2		
How well informed do residents feel (Involvement Tracker)	Note 2	LR	Note 2		
Number of trained neighbourhood champions	HR	Note 3	Note 3	↓	↓

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	No Residents' Panel in the quarter	
Note 2	No Involvement Tracker in the quarter	
Note 3	No quarterly targets have been set in 2012/13. See also Priority Action 1.4 below.	

## Summary of key challenges

### Number of trained neighbourhood champions

See Note 3 above and commentary for Priority Action 1.4, below.

## 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> Recruit, train and retain 2000 volunteers  Stage a Neighbourhood Champions' conference to further embed and expand the scheme	<b>Status:</b> <div style="background-color: red; color: white; text-align: center; padding: 5px;"><b>Red</b></div>	<b>Progress:</b> <p>The total number of trained residents is 1,097.</p> <p>We have been working to refresh the current cadre of champions whilst simultaneously recruiting and training new champions. In the recent review of active champions we have worked with the volunteers to update the profile and have taken 258 Champions off our list. Unfortunately this leaves us with the lower number of 839 active Neighbourhood Champions.</p> <p>Work in November has resulted in a further 11 more champions trained and 63 recruited through the efforts of the Police and the recruitment campaign.</p> <p>New leaflets, posters and lamp column banners have been produced and police cadets have been targeting unrepresented streets on an area basis starting on 16 and 18 October.</p> <p>New Initiatives – The new Neighbourhood Champion Portal, using the My Harrow account, will provide new and improved access to Council information, and will improve access to information for the Police. The WebPages are currently under review to ensure that sufficient information is available for residents wishing to join the scheme</p> <p>It is predicted that the target of reaching 2000 Neighbourhood Champions by March 2013 is not likely to be achieved. However, every effort is being made to increase numbers. Early indications are that the new initiatives are having success.</p> <p><b>Stage a Neighbourhood Champion's Conference:</b> A very successful Neighbourhood Champions conference was held in July.</p>

2.1	<p><b>Priority Action:</b> increase the percentage of residents who feel that they can influence decisions locally as measured by the involvement tracker.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Bill Stephenson    <b>Lead officer:</b> Tom Whiting</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 40%;">Measurements:</th> <th style="width: 15%;">Status:</th> <th style="width: 45%;">Progress:</th> </tr> <tr> <td>Measure shows an increase of 3%</td> <td style="background-color: #cccccc;"></td> <td>No Involvement Tracker in the quarter.</td> </tr> </table>	Measurements:	Status:	Progress:	Measure shows an increase of 3%		No Involvement Tracker in the quarter.
Measurements:	Status:	Progress:					
Measure shows an increase of 3%		No Involvement Tracker in the quarter.					
2.2	<p><b>Priority Action:</b> Ensure that more people are involved in making decisions through an increased response rate to consultations.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Bill Stephenson    <b>Lead officer:</b> Tom Whiting</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 40%;">Measurements:</th> <th style="width: 15%;">Status:</th> <th style="width: 45%;">Progress:</th> </tr> <tr> <td>Increase of 5% in the average number of responses to council consultations</td> <td style="background-color: #ffcc00; text-align: center; vertical-align: middle;"><b>Amber</b></td> <td> <p>Residents' Panel 57% baseline 2012/13, with a 56% response rate for Q2.</p> <p>2,615 unique visits were made to the consultation portal during this period with 31% of these visits resulting in a completed consultation. This is an increase of 3 percentage points in the proportion completing a consultation over the previous period.</p> <p>The key to increasing the response to consultation is to increase the quality and relevance of the consultation material and to provide timely and accessible feedback about the impact that previous consultations have had on the Council's decisions. In this quarter, the following actions have been undertaken to increase the quality of consultation materials:</p> <p>We have seen an increase in the numbers of staff who use the online consultation portal, presently 45 with a further 10 being trained in October 2012.</p> <p>As part of the consultation communication plan a two page information page on how the community can get involved was promoted in the Harrow Times and Harrow People.</p> <p>Consultation good practice checklist (part of the Toolkit) promoted at the Managers' Forum.</p> <p>Through populating the consultation calendar (available on the Hub) key consultations are identified and advice given on the consultation toolkit and consultation checklist e.g. Special Needs Transport - eligibility criteria.</p> </td> </tr> </table>	Measurements:	Status:	Progress:	Increase of 5% in the average number of responses to council consultations	<b>Amber</b>	<p>Residents' Panel 57% baseline 2012/13, with a 56% response rate for Q2.</p> <p>2,615 unique visits were made to the consultation portal during this period with 31% of these visits resulting in a completed consultation. This is an increase of 3 percentage points in the proportion completing a consultation over the previous period.</p> <p>The key to increasing the response to consultation is to increase the quality and relevance of the consultation material and to provide timely and accessible feedback about the impact that previous consultations have had on the Council's decisions. In this quarter, the following actions have been undertaken to increase the quality of consultation materials:</p> <p>We have seen an increase in the numbers of staff who use the online consultation portal, presently 45 with a further 10 being trained in October 2012.</p> <p>As part of the consultation communication plan a two page information page on how the community can get involved was promoted in the Harrow Times and Harrow People.</p> <p>Consultation good practice checklist (part of the Toolkit) promoted at the Managers' Forum.</p> <p>Through populating the consultation calendar (available on the Hub) key consultations are identified and advice given on the consultation toolkit and consultation checklist e.g. Special Needs Transport - eligibility criteria.</p>
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2.3	<b>Priority Action:</b> Championing Harrow 2012; Producing a series of events to celebrate the Olympics. <b>Portfolio Holder:</b> Cllr David Perry <b>Lead officer:</b> Paul Najsarek		
<b>Measurements:</b> Increase by 1%, or at least maintain, participation as measured in the Active People Survey (APS) Increase membership at the Leisure Centre by 15% over the life of the contract (April 2013) 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.	<b>Status:</b> Green	<b>Progress:</b> Adult Participation Rates taken from the interim Active People Survey 6 (APS6) report Harrow's score as 19.1% (for the period covering April 2011 to April 2012). This exceeds the APS1 (Oct 2005 - Oct 2006) target of 18.9% by + 0.2%. The final APS6 results will be reported by Sport England in June 2013. Pre-paid memberships at end of June 2012 were 4033, an increase of 24% on May 2011 when Greenwich Leisure Limited took over the contract. Around 90,000 spectators lined the route for the Olympic Torch Relay in Harrow. Some also attended the Olympic Torch Relay Family Fun Day at Harrow Museum on the same day. Artists who performed/animated points throughout the route were programmed using community and sports groups that reflected the whole Borough and its diversity. Harrow Council received positive feedback from members of the public by word of mouth and by letter. 400 to 500 spectators witnessed the Paralympic Torch Relay in Harrow, and this event was also well received.	
2.4	<b>Priority Action:</b> Improve the ICT infrastructure in Libraries including the People's Network. <b>Portfolio Holder:</b> Cllr David Perry <b>Lead officer:</b> Paul Najsarek		
<b>Measurements:</b> 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	<b>Status:</b> Amber	<b>Progress:</b> Funding for the upgrade and installation of Wi-Fi at all libraries has now been agreed. Technical specifications have been developed and a Project Initiation Document is being developed for sign off. Reduction in the number of complaints regarding library ICT facilities will not be achieved until new computers installed. Project now due to be completed by end of March 2013.	



2.5	<b>Priority Action:</b> Submitting a Round 1 application to the Heritage Lottery Fund for Harrow Museum and Headstone Manor. <b>Portfolio Holder:</b> Cllr David Perry <b>Lead officer:</b> Paul Najsarek		
	<b>Measurements:</b> Application submitted	<b>Status:</b> Green	<b>Progress:</b> Round 1 application submitted. To be considered by Heritage Lottery Board on 13 November 2012. <b>*Complete*</b> .
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 officer:</b> Paul Najsarek		
	<b>Measurements:</b> Pilot commissions awarded by October 2012 to commence in April 2013; all commissions awarded by February 2013 to commence by April 2013	<b>Status:</b> Green	<b>Progress:</b> Cabinet approved the Outcomes Based Grants and Small Grants Programmes in September 2012. Applications opened on 24 September. Information sessions were provided for up to 40 groups. The deadline for applications was 22 October 2012.

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

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
Response rate to residents' panel consultations	▲		No consultatio		57%			57%	56%	A		
% who are satisfied with the way the Council runs things (Involvement Tracker)	▲		No Tracker		60%	58%	A					
% who agree that the Council gives local people good VfM (Involvement Tracker)	▲		No Tracker		38%	38%	LG					
Council takes account of residents' views when making decisions (Involvement tracker)	▲		No Tracker		32%	34%	HG					
% who feel that they can influence decisions affecting their local area (Involvement Tracker)	▲		No Tracker		32%	31%	A					
How well informed do residents feel (Involvement Tracker)	▲		No Tracker		57%	54%	LR					
Number of trained neighbourhood champions	▲	1000	849	HR		1,110			839		↓	↓

Performance Measures

Title of Measure	Q2 Status 2011/12	Q1 Status 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
Reablement - % of adult clients who do not receive ongoing social care following a reablement service	HG	HG	HG	↓	↓
% Overall satisfaction at reablement review is 'satisfied' or better	Note 1	Note 4	Note 4	↑	→
NI 146 % of adults with learning disabilities in paid employment	LG	HG	HG	↓	
E48 - equality of service provision	G	G	G		
NI 150 % of adults in contact with secondary mental health services in paid employment (same as NI 150 - name changed)	HG	A	HR	↓	
The proportion of clients (not carers, not MH for now) eligible for a personal budget during the year who had one (of any type).	Note 2	HG	A		↓
% of people with learning disabilities living in their own home or with their families	Note 2	A	LG		↑
% of adults in contact with secondary mental health services living independently, with or without support	Note 2	LR	LR		↓
Hospital delayed transfers of care (caused by social care) - all clients over 18 - rolling year	Note 2	Note 5	Note 5		↓
Carers with Services (as % of total clients in community)	Note 2	HG	HG		↑
% of sessions absent from school amongst school age CLA, in school year to date	A	HR	HG	↑	↑
Children Looked After: rate of permanent exclusions as % of Harrow CLA population	HG	HG	HG	→	
Children Looked After: Rate of fixed term exclusions as % of Harrow CLA population	HR	LR	HR	↑	
Termly rate of permanent exclusions as % of Harrow school population	HR	HR	HR	↓	
Termly rate of fixed term exclusions as % of Harrow school population	HR	LR	LR	↑	
Termly rate of overall absence in primary schools	HG	HG	HG	↑	
Termly rate of overall absence rate in secondary schools	HG	HG	HG	↑	
Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	LG	HG	LG	→	→
Primary schools judged by Ofsted as having good or outstanding standards of behaviour	HG	LG	HG	→	→
% of new case contact episodes completed within 24 hrs	A	LG	HR	↑	↓
Numbers of children with child protection plan for over 2 years	LG	HG	HR	↑	↓

Title of Measure	Q2 Status 2011/12	Q1 Status 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
Numbers of families who receive direct payments	HG	Note 1	HG	↑	↑
% of referrals to social care from partner organisations made using CAF	Note 3	Note 3	Note 3		
Initial assessments completed within 10 days	A	HR	HR	↓	↓
(PAF C64) Timing of Core Assessments (NI 60)	HG	HR	HR	↓	↓
NI 19 Rate of proven re-offending by young offenders	Note 3	Note 6	Note 6		↑
NI 111 First time entrants to the Youth Justice system 10-17	Note 3	HG	Note 1		↓
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	HG	HG	HG	↓	↓
Ni 155 Number of affordable homes delivered (gross)	HG	HG	HG	↓	↑
Total households accepted as homeless and in priority need	HR	HG	HG	↓	↓
NI 156 Number of households living in temporary accommodation	HG	A	LG	↑	↑
Number of households we assist with housing in the private rented sector	HR	HR	HR	↑	↑
Number of cases where positive action is taken to prevent homelessness	HG	HG	HG	↑	↑
Council adaptations: average time from assessment to completion of work (weeks)	HG	HG	HG	↑	↑
DFGs: average time taken from assessment to DFG approval date (weeks)	HG	HG	HG	↑	↑
ex-BV212 Average time taken to re-let LA housing (days)	LG	LG	HR	↓	↓
ex-BV64 Private dwellings returned into use	HG	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	No target set for this quarter.	
Note 2	New indicator in 2012/13	
Note 3	No target or data for this quarter.	
Note 4	No target set for this indicator. The actual is 98% for the second quarter running which is regarded as an exceptionally good result. NB the wording of the questions asked at the reablement review were revised from Q1 2012/13	
Note 5	No target set. See under key challenges below.	
Note 6	No numerical target for this indicator.	

## Summary of key challenges

### **% of adults in contact with secondary mental health services in paid employment:**

Following a problem with the data collection through CNWL<sup>1</sup> for this indicator, Quarter 2 data appears to be counted correctly. With a replacement for the employment co-ordinator post being approved, CNWL are confident they can significantly improve this figure and achieve the target, which would be the 3rd best result in London when compared to 2011-12 data. Performance is being addressed through the partnership agreement.

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

Previously reported data quality issues have made a significant impact upon this indicator. However, to date we have still not received the final, confirmed end of year figure from the Department of Health. The data on which the target was based was miscalculated by CNWL head office leading to a short-fall that is unlikely to be met. However an action plan has been agreed and will be closely monitored by the Head of Service and the Director of Adult Social Services.

### **Hospital delayed transfers of care (caused by social care) all clients over 18**

This is the number of people delayed on an average day per 100,000 population. The number has risen from 2.9 people per 100,000 in Q1 to 5.2 in Q2.

There continue to be challenges in relation to hospital discharges, following a significant spike in pressures in Q1. In recent months, however, the level of delays has shown some decrease. The Head of Service for Commissioning continues to have weekly conversations with the hospital and PCT to discuss delays. There have also been high level meetings between partners to identify ways to reduce pressures in hospital beds. There are risks of further pressures caused by Northwick Park Hospital's intention to close up to 90 beds in April 2013. These closures are intended as plans to reduce spend by cutting out hospital delays, but could place increased pressure on the Council and its partners.

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

Whilst performance in Q2 is still below target, it is up on Q1 and Q2 2011/12. Further initiatives have been put in place to increase procurement opportunities.

### **Average time taken to re-let LA housing (days):**

An empty homes co-ordinator was appointed in October 2012 to improve on monitoring.

### **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. Provisional targets have been set at quarterly intervals and relate to the academic year. Two out of 68 children / young people have had at least one fixed term exclusion in the new academic year. The Virtual Head Teacher is identifying risks and working with schools regarding supporting Children Looked After and preventing fixed term exclusions.

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

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%). Whilst the local authority works as closely as possible with schools, progression

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<sup>1</sup> Central and North West London NHS Foundation Trust

for this indicator largely relies on the work of Academies (8 out of 10 High Schools) in order to improve outcomes. See also 3.1 below.

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

The number of fixed term exclusions decreased from the autumn term, from 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. Whilst the local authority works as closely as possible with schools, progression for this indicator largely relies on the work of Academies (8 out of 10 High Schools) in order to improve outcomes. See also Priority Action 3.1 below.

### **Children's social care**

The drive for improvement in children's social care is focusing on improving the quality of social work. Alongside this, thresholds have been reviewed and more Children in Need cases are being allocated to social workers, resulting in increased volume of activity in social care and early intervention teams. This is resulting in performance issues around referrals and assessments. New resources have been brought in to the relevant social work teams and management action is in place.

### **% of new case contact episodes completed within 24 hrs**

#### **Initial assessments completed within 10 days**

#### **Timing of Core Assessments:**

There are significant challenges in the Children's Access Team, the 'front door' for social care. Performance on contacts and assessments has dropped due to staffing issues and problems with recruitment and retention of qualified staff. An urgent review of the Children's Access Team has been completed and a new interim manager is in place. Resources have been redeployed and a duty system established to improve timeliness and practice in dealing with incoming cases.

### **Numbers of children with child protection plan for over 2 years:**

The number of children with plans lasting two years plus has gone up. A large sibling group has impacted on this indicator. Targeted work continues on long term cases and a protocol is in place ensuring action at the third review (15 months).

### **Rate of proven re-offending by young offenders**

#### **First time entrants to the Youth Justice system 10-17:**

Improving Youth Offending following the HMIP inspection of 2011 remains a key priority. The improvement plan has been comprehensively reviewed to address underlying problems of poor practice and lack of adherence to national standards, which require a cultural change in the team. More recent work is addressing these issues directly but has also highlighted further problems with practice and in the use of the YOIS case management system.

The Youth Justice Board key outcome indicators of first time offending and use of custody continue to be significantly lower (i.e. better) than comparator group averages. Re-offending rates are in line with comparator groups. Challenges remain with the indicators of practice and national standards which are central to the Youth Offending Team Improvement Plan.

Temporary expertise is being brought in to deal with this weakness and a permanent appointment of an analyst has been made - due to take up the post in January. However, the Youth Justice Board, which sits on the Youth Offending Team Improvement Board, have been

positive about recent work, which they feel is finally addressing the long term problems in Harrow's Youth Offending Team.

## Priority Actions commentary

3.1	<b>Priority Action:</b> Reducing exclusions from schools. <b>Portfolio Holder:</b> Cllr Mitzi Green <b>Lead officer:</b> Catherine Doran		
<b>Measurements:</b> Target: To reduce the rate of permanent exclusions.  Target: To reduce the fixed term rate of exclusions.	<b>Status:</b> <div style="background-color: red; color: black; text-align: center; padding: 5px;">Red</div> <div style="background-color: green; color: black; text-align: center; padding: 5px;">Green</div>	<b>Progress:</b> Permanent exclusions increased in 2011-12 to 0.10% - 33 from 0.07% - 23 in 2010-11. Although the numbers remain small, the 2011-12 rate is slightly above the 2010-11 comparator averages. Whilst the local authority works as closely as possible with schools, progression for these indicators largely relies on the work of Academies (8 out of 10 High Schools) in order to improve outcomes. Fixed term exclusions for the 2011-12 academic year (969, 3.06%) are the lowest they have been in the last 5 years	
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 Mitzi Green <b>Lead officer:</b> Catherine Doran		
<b>Measurements:</b> Target 90%.  2011-12 Harrow performance 75%. London average 81%. Best rate in London 2011 96%.	<b>Status:</b> <div style="background-color: yellow; color: black; text-align: center; padding: 5px;">Amber</div>	<b>Progress:</b> 79% immunisation coverage at most recent measurement (May 2012). This is an improvement plan priority. This data is now primarily recorded on the RIO health system– an update is being sought from PCT staff.	

3.3	<b>Priority Action:</b> Improve short term placement stability. <b>Portfolio Holder:</b> Cllr Mitzi Green <b>Lead officer:</b> Catherine Doran		
<b>Measurements:</b> Reduce % of Children Looked After who have more than three moves to 11% - the London 'Excellent' authorities level (2010/11 15%; 2011/12 16%).	<b>Status:</b> <div style="background-color: red; color: black; text-align: center; padding: 5px;"><b>Red</b></div>	<b>Progress:</b> Performance is 7% at the end of Q2 against a quarter target of 4%. Significant challenges remain in achieving the target level. 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 CLA.  A number of factors are pushing Harrow's figure up <ul style="list-style-type: none"> <li>low overall numbers of CLA</li> <li>strict recording of episodes where children go missing (per DfE requirements). Not all authorities are following this</li> <li>availability of suitable placements for older CLA</li> </ul>	
3.4	<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. <b>Portfolio Holder:</b> Cllr Mitzi Green <b>Lead officer:</b> Catherine Doran		
<b>Measurements:</b> Narrow attainment gap for lowest 20% at Foundation Stage.  Reduce CLA absence 2011-12 forecast 20% over 25 days absent. London average 13% when last published. Target 13%.  Narrow attainment gap for ethnic minority groups	<b>Status:</b> <div style="background-color: green; color: black; text-align: center; padding: 5px;"><b>Green</b></div> <div style="background-color: red; color: black; text-align: center; padding: 5px;"><b>Red</b></div> <div style="background-color: gray; height: 20px; width: 100%;"></div>	<b>Progress:</b> The EYFS results have improved this year, with a significant narrowing of the gap between the lowest 20% pupils and the rest of the cohort <b>from 36.5% in 2011 to 30.8% in 2012.</b> At the end of Q2, there is not a full months data for the new school year, Absence indicators have been 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 Provisional results are now available – full analysis will be ready in quarter 3.	



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 style="text-align: center;"><b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <p>100% of all new eligible service users will be given a personal budget by end of March 2013.</p>	<p><b>Status:</b></p> <p style="text-align: center;"><b>Amber</b></p>	<p><b>Progress:</b></p> <p>The proportion of eligible users with personal budgets is 78.5% against a Q2 target of 82%. New plans are in development to ensure year end performance is achieved.</p>
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: center;"><b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <p>75% of the community who enter reablement will not require a social care service following reablement, by end of March 2013.</p>	<p><b>Status:</b></p> <p style="text-align: center;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>The result remains at above 81% and is expected to remain at about this level.</p>
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: center;"><b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <p>100% of eligible new carers will be offered a carer's personal budget by end of March 2013.</p>	<p><b>Status:</b></p> <p style="text-align: center;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>All new carers have been offered a personal budget since the establishment of the dedicated carers team in April 2012. Reporting processes are being implemented to track this.</p>
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: center;"><b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <p>More than 265 mental health users to have a personal budget by end of March 2013</p>	<p><b>Status:</b></p> <p style="text-align: center;"><b>Amber</b></p>	<p><b>Progress:</b></p> <p>The number of people with a personal budget will increase throughout the year as people are reviewed. The CNWL change to Service Lines has had some impact on the number of reviews in the first half of the year meaning that only 73 people had personal budgets at the end of Q2.</p> <p>However this has been stressed as a key priority and CNWL have reported that they are confident it will be achieved as everyone is reviewed by year end.</p>

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> Caroline Bruce</p>		
	<p><b>Measurements:</b></p> <p>20 referrals to employment provision.</p>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #00FF00;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>Target met, however there are issues with the number of referrals that Reed have offered places to.</p> <p>The Families Programme was promoted at the Managers Forum; this generated a surge in referrals. However, Reed in Partnership has not been able to engage with the referrals. This matter was taken to Harrow Chief Executives. Jobcentreplus have been informed in writing of the position. A joint meeting between Economic Development, Children's Services, and Reed was held in October and an action plan agreed with Reed which stated how Reed would improve performance.</p>
3.10	<p><b>Priority Action:</b> Providing affordable new rented and intermediate housing to address housing problems across Harrow.</p> <p style="text-align: right;"><b>Portfolio Holders:</b> Cllrs Keith Ferry/Bob Currie    <b>Lead officers:</b> Paul Najsarek/Caroline Bruce</p>		
	<p><b>Measurements:</b></p> <p>139 affordable housing units delivered.</p>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #00FF00;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>Q2 target of 130 affordable homes delivered, has been met – Q2 completions are 183. Currently expecting to meet new annual target of 270.</p> <p>Forward monitoring in place. Discussions with Environment &amp; Enterprise, Housing and external experts on HRA<sup>2</sup> estates and alternative delivery options taking place.</p>

<sup>2</sup> Housing Revenue Account

## Supporting and protecting people who are most in need

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
Reablement - % of adult clients who do not receive ongoing social care following a reablement service	▲	70%	83%	HG	75%	82%	HG	72%	81.2%	HG	↓	↓
% Overall satisfaction at reablement review is 'satisfied' or better	▲		61%			98%			98%		↑	→
NI 146 % of adults with learning disabilities in paid employment	▲	13%	13.5%	LG	4%	4.80%	HG	10.0%	12.0%	HG	↓	
E48 - equality of service provision		0.9-1.1	1.03	G	0.9-1.1	1	G	0.9-1.1	1.01	G		
NI 150 % of adults in contact with secondary mental health services in paid employment (same as NI 150 - name changed)	▲	9%	12.8%	HG	8%	7.70%	A	9.0%	7.0%	HR	↓	
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%	HG	82.0%	78.5%	A		↓
% of people with learning disabilities living in their own home or with their families	▲		New indicator in 2012/13		70%	67.50%	A	68.0%	69.0%	LG		↑
% of adults in contact with secondary mental health services living independently, with or without support	▲		New indicator in 2012/13		86%	79.80%	LR	87.0%	78.8%	LR		↓
Hospital delayed transfers of care (caused by social care) - all clients over 18 - rolling year	▼		New indicator in 2012/13			2.9			5.2			↓
Carers with Services (as % of total clients in community)	▲		New indicator in 2012/13		3%	5.20%	HG	19.0%	25.0%	HG		↑
% of sessions absent from school amongst school age CLA, in school year to date	▼	12%	12.55%	A	12%	14%	HR	12%	6.6%	HG	↑	↑
Children Looked After: rate of permanent exclusions as % of Harrow CLA population	▼	0.01%	0%	HG	0	0	HG	0	0	HG	→	
Children Looked After: Rate of fixed term exclusions as % of Harrow CLA population	▼	1%	4.91%	HR	15%	16.44%	LR	1%	2.9%	HR	↑	
Termly rate of permanent exclusions as % of Harrow school population	▼	0.03%	0.04%	HR	0.03%	0.05%	HR	0.03%	0.05%	HR	↓	
Termly rate of fixed term exclusions as % of Harrow school population	▼	0.78%	1.02%	HR	0.78%	0.83%	LR	0.78%	0.83%	LR	↑	

## Supporting and protecting people who are most in need

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
Termly rate of overall absence in primary schools	▼	5.60%	4.56%	HG	5.60%	4.44%	HG	5.6%	4.42%	HG	↑	
Termly rate of overall absence rate in secondary schools	▼	6.70%	6.01%	HG	6.70%	5.45%	HG	6.7%	5.40%	HG	↑	
Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	▲	100%	100%	LG	95%	100%	HG	100%	100%	LG	→	→
Primary schools judged by Ofsted as having good or outstanding standards of behaviour	▲	95%	100%	HG	100%	100%	LG	95%	100%	HG	→	→
% of new case contact episodes completed within 24 hrs	▲	60%	58.61%	A	70%	70%	LG	70%	62%	HR	↑	↓
Numbers of children with child protection plan for over 2 years	▼	20	20	LG	14	12	HG	12	15	HR	↑	↓
Numbers of families who receive direct payments	▲	50	95	HG		101		105	121	HG	↑	↑
% of referrals to social care from partner organisations made using CAF	▲				95%							
Initial assessments completed within 10 days	▲	85%	82%	A	85%	54%	HR	85%	52%	HR	↓	↓
(PAF C64) Timing of Core Assessments (NI 60)	▲	83%	89%	HG	83%	69%	HR	83%	65%	HR	↓	↓
NI 19 Rate of proven re-offending by young offenders	▼		Data not available from PNC		Reduction	1.28			0.99			↑
NI 111 First time entrants to the Youth Justice system 10-17	▼		Data not available from PNC		20	13	HG		609			↓
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	▼	3.50%	3.10%	HG	3.60%	2.50%	HG	3.6%	3.4%	HG	↓	↓

## Supporting and protecting people who are most in need

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
Ni 155 Number of affordable homes delivered (gross)	▲	160	249	HG	80	86	HG	130	183	HG	↓	↑
Total households accepted as homeless and in priority need	▼	36	51	HR	30	25	HG	65	55	HG	↓	
NI 156 Number of households living in temporary accommodation	▼	432	410	HG	400	402	A	400	385	LG	↑	↑
Number of households we assist with housing in the private rented sector	▲	125	89	HR	75	40	HR	160	133	HR	↑	↑
Number of cases where positive action is taken to prevent homelessness	▲	500	565	HG	240	259	HG	490	648	HG	↑	↑
Council adaptations: average time from assessment to completion of work (weeks)	▼	50	45	HG	35	31	HG	35.00	22.00	HG	↑	↑
DFGs: average time taken from assessment to DFG approval date (weeks)	▼	47	34	HG	35	17	HG	35.00	15.00	HG	↑	↑
ex-BV212 Average time taken to re-let LA housing (days)	▼	21	20.9	LG	21	20.5	LG	21.0	30.4	HR	↓	↓
ex-BV64 Private dwellings returned into use	▲	20.5%	28.0%	HG	50	58	HG	100	113	HG	↑	↑

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

**Green**

**Performance Measures**

Title of Measure	Q2 Status 2011/12	Q1 Status 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
Visits to Museum - number of physical visits	HR	Note 1	Note 1	↑	↑
Visits to Leisure Centre - number of physical visits	HG	HG	HG	↑	↓
Visits to Libraries - number of physical visits	A	A	LG	↑	↑
Deliver Harrow's long term spatial vision	HG	HG	HG		
Hours of use of public library computers - no target	Note 1	Note 1	Note 1	↓	↓
Town centre vacancy rate	LG	A	LG	↓	↑
Increase the percentage difference between Harrow and rest of London in respect of JSA claimants	Note 2	LR	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	No quarterly targets set	
Note 2	New indicator at 2012/13	

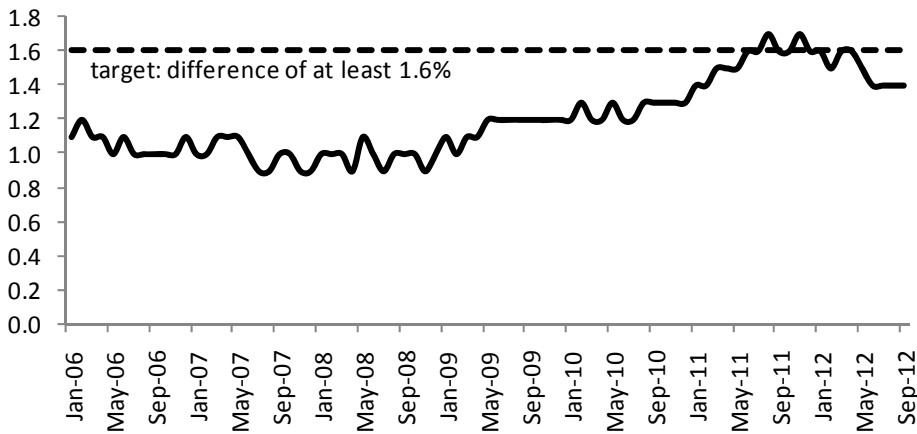
**Summary of key challenges**

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

Unemployment dropped in Harrow, but dropped by a greater margin in the rest of London. An analysis showed that the greatest drop was in the Olympic boroughs. This maybe a one off, however on the available data it is not possible to forecast whether this trend will continue.

See the graph which follows.

### 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> <p>Area Action Plan master plan submitted to Independent Examination and ready for adoption.</p>	<p><b>Status:</b></p> <p style="background-color: green; color: black; text-align: center;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>Development Plan Document revised following consultation - ready for submission to Secretary of State in Q3 alongside consultation on minor modifications.</p>
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> <p>Adoption of a sound charging schedule to enable introduction of the Levy from April 2013.</p>	<p><b>Status:</b></p> <p style="background-color: orange; text-align: center;"><b>Amber</b></p>	<p><b>Progress:</b></p> <p>Consultation on Preliminary Draft Charging Schedule completed.</p> <p>Cabinet and full Council approval in November to enable consultation on Draft Charging Schedule. Requirement for full Council approval means adoption date has now moved to June 2013.</p>

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> <p>Kodak Planning Outline planning application determined.</p> <p>Lyon Road planning application determined.</p> <p>College Road planning application determined.</p>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #00FF00;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>Committee approval for Kodak site granted in June. Section 106 agreement nearing completion.</p> <p>Committee approval for Lyon Road site granted in May. Planning permission issued.</p> <p>Option studies for Kimberley Road/College Road have been completed. Final reports are expected by the end of November,</p>
4.4	<p><b>Priority Action:</b> Deliver the Heart of Harrow area improvement programme, comprising public (including Outer London Fund) and private sector funding for public realm projects and events.</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> <p>Lowlands Road recreation ground enhancement delivered.</p> <p>St Ann's Road public realm project commenced.</p> <p>Roxborough Underpass improvement project delivered.</p> <p>New public space at Station Road/Lyon Road secured.</p>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #FFA500;"><b>Amber</b></p>	<p><b>Progress:</b></p> <p>Consultants appointed for Lowlands Recreation Ground project, inception meeting held, and contact established with a range of local stakeholders.</p> <p>Implementation of the St Ann's Road/Havelock Place scheme (one of eight live projects on the town centre programme) has been delayed, following the Project Board decision in August to extend the period of detailed design and will not be completed this financial year.</p> <p>The Roxborough Underpass scheme is under construction and substantial completion is anticipated by the end of the year.</p> <p>Option studies for Station Road have been completed. Final reports are expected by the end of November.</p>



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 style="text-align: center;"><b>Portfolio Holder:</b> Cllr Keith Ferry    <b>Lead officer:</b> Andrew Trehern</p>		
	<p><b>Measurements:</b></p> <p>Preliminary place promotion strategy adopted and funding secured for initial implementation from development contributions and grants.</p>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #00FF00;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>Outline funding confirmed from Land Securities through Section 106 agreement to financially support the campaign to promote Harrow.</p> <p>Investment Profiles completed for Wealdstone, Pinner, South Harrow and Stanmore. Material prepared for Place West event October 12.</p> <p>Meeting with key stakeholders undertaken to help "define" Harrow brand and key audiences. Outline "descriptions" for "place" shared with portfolio holder.</p>
4.6	<p><b>Priority Action:</b> Establish 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 style="text-align: center;"><b>Portfolio Holder:</b> Cllr Keith Ferry    <b>Lead officer:</b> Andrew Trehern</p>		
	<p><b>Measurements:</b></p> <p>Approval of a strategic property disposals/delivery plan.</p>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #FFA500;"><b>Amber</b></p>	<p><b>Progress:</b></p> <p>Initial consideration of third party developments in Heart of Harrow in progress.</p>
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 style="text-align: center;"><b>Portfolio Holder:</b> Cllr Keith Ferry    <b>Lead officer:</b> Andrew Trehern</p>		
	<p><b>Measurements:</b></p> <p>Proposal prepared by September 2012.</p>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #00FF00;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>Proposal completed and Growth Proposal submitted to Commissioning Panel.</p> <p><b>*Complete*</b></p>

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

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
Visits to Museum - number of physical visits	▲	11,500	10,048	HR		10,486			13,569		↑	↑
Visits to Leisure Centre - number of physical visits	▲	200,000	257,110	HG	200,000	295,853	HG	200,000	285,377	HG	↑	↓
Visits to Libraries - number of physical visits	▲	315,000	309,791	A	315,000	313,659	A	315,000	321,476	LG	↑	↑
Deliver Harrow's long term spatial vision	▲	Yes	Yes	HG	Yes	Yes	HG			HG		
Hours of use of public library computers - no target	▲	No target set	27,628			19,370			17,728		↓	↓
Town centre vacancy rate	▼	6.9%	6.9%	LG	8.30%	8.50%	A	8.30%	8.10%	LG	↓	↑
Percentage difference between Harrow and rest of London in respect of JSA claimants	▲		New indicator in 2012/13		1.60%	1.50%	LR	1.60%	1.40%	HR		↓

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

**Amber**

**Performance Measures**

Title of Measure	Q2 Status 2011/12	Q1 Status 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
NI 14 Percentage avoidable contact within Access Harrow	HG	HR	HR	↓	↑
Average number of calendar days to respond to Ombudsman complaints	LG	HG	HG	↑	↑
% of complaints resolved to timescale	LG	HR	HR	↓	↓
Resolution of issues at first contact - rate	HG	A	A	↓	↑
% of One Stop Shop customers surveyed satisfied/very satisfied	LG	LG	LG	→	↓
One Stop Shop average waiting time (min.sec)	LG	HG	HG	↑	↑
% of Contact Centre calls answered within 30 seconds	LG	A	A	↓	→
% of customer calls successfully answered (<5% abandoned)	HG	HG	HG	↓	→
% of emails answered in <72 hrs (Access Harrow)	LG	A	LG	↑	↑
% of web forms answered in <24 hrs (Access Harrow)	LG	LG	LG	↑	→
Average cost per transaction (£) (Access Harrow)	HG	LG	HG	↓	↑
Proportion of web forms and web visits as a percentage of overall contact	HG	A	LG	↓	↑
Residents' satisfaction with the repairs service (%) (telephone based interviews)	LG	A	Note 1		
% of major planning applications approved	Note 2	HG	HG		→
% of householder planning applications approved	Note 2	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	No survey carried out in Q2	
Note 2	New indicator 2012/13 (different definition).	

## Summary of key challenges

### Percentage avoidable contact within Access Harrow

High levels of calls to Access Harrow over the quarter reflected residents' concerns over delayed grass cutting, missed bins, delay with replacement bin lids and requests for tree pruning that could not always be met. As a stand alone month, Avoidable Contact dropped to 18% in September which is on target.

### % of complaints resolved to timescale

The reduction in performance mainly relates to Council Tax and is being addressed with the management team

### % of householder applications approved

Improvement on Q1, officer training and monitoring are continuing

## 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> Approve a capital strategy with the endorsement of GARM and the Council's external auditors to the measure proposed	<b>Status:</b> <b>Green</b>	<b>Progress:</b> The development of the capital strategy is being progressed and will be reported to February Cabinet and Council together with the Capital Programme.
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> Achieve or exceed the procurement savings contained in the 2012/13 budget	<b>Status:</b> <b>Green</b>	<b>Progress:</b> Progress against procurement savings targets, which are now contained within individual Directorate budgets, is monitored through the normal budget monitoring routines and included in quarterly reports to Cabinet.
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> Complete and implement a review of fees and charges by April 2013	<b>Status:</b> <b>Green</b>	<b>Progress:</b> Completed and incorporated in Commissioning Panel proposals and fees and charges report to December Cabinet.

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> <p>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.</p>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #00FF00;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>Average number of methods used in 2011/12 from the consultation calendar: 2 methods (most popular: postal survey, online).</p> <p>Average number of methods used in 2012/13 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> <p>Increase from 1 member of staff (Q1) from Children's to 6 (Q2) trained as users of the consultation portal. Using it to interact with young people, users and staff. Increase from 2 consultations to 8 in the same period.</p> <p>Advice given on a range of consultation methods for major consultation such as Avanti House, Business Improvement District, Town Centre Regeneration.</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> <p>Average proportion of respondents completing electronic consultations of those beginning the process from 20% to 25%</p>	<p><b>Status:</b></p> <p style="text-align: center; background-color: #00FF00;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>2,615 unique visits were made to the consultation portal during this period with 31% of these visits resulting in a completed consultation. This is an increase of 3 percentage points in the proportion completing a consultation over the previous period.</p>

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><b>Portfolio Holder:</b> Cllr Graham Henson <b>Lead officer:</b> Tom Whiting</p>		
<p><b>Measurements:</b></p> <p>Equality Objectives adopted in the light of consultation in April 2012.</p> <p>Equality Objectives included in the performance management framework from April 2012</p>	<p><b>Status:</b></p> <p><b>Green</b></p>	<p><b>Progress:</b></p> <p>Objectives adopted by Cabinet in April 2012.</p> <p>Progress on the Equality Objectives are now within the Council's Performance Management Framework which is reported in the quarterly Strategic Performance Report</p>	
5.7	<p><b>Priority Action:</b> Prepare and implement a detailed plan for improving the finance function.</p> <p><b>Portfolio Holder:</b> Cllr Sachin Shah <b>Lead officer:</b> Julie Alderson</p>		
<p><b>Measurements:</b></p> <p>Plan prepared by May 2012 and implemented by March 2013</p>	<p><b>Status:</b></p> <p><b>Green</b></p>	<p><b>Progress:</b></p> <p>The Transforming Financial Management Project is now officially live having been approved by the Project Board on 29/10/12 (although many of the work streams have been underway for several months). This is a two year project to improve financial management across the council and includes:</p> <ul style="list-style-type: none"> <li>• the repositioning and restructuring of Corporate Finance,</li> <li>• introducing service standards with our customers,</li> <li>• improving the commissioning and integrated planning process,</li> <li>• ensuring we make best use of the SAP financial ledger,</li> <li>• end-to-end reviews of all processes and systems that impact on the general ledger,</li> <li>• enhancing monthly budget monitoring and reporting, and</li> <li>• improving accounting practice.</li> </ul>	

5.8	<b>Priority Action:</b> Review staff terms and conditions of service. <b>Portfolio Holder:</b> Cllr Graham Henson <b>Lead officer:</b> Tom Whiting		
<b>Measurements:</b> Review completed by the end of 2012/13	<b>Status:</b> Green	<b>Progress:</b> A collective agreement endorsed by Unison National Executive and by GMB Region was signed on 1/11/12 for implementation from 1 Jan 2013. The personal impact of the agreement has been recalculated for pay data to 30/6/12 and is being checked with managers. Letters will be sent to staff by mid-Nov 2012 advising of the variation to contract which will take effect on 1 January 2013. Further staff briefings have been and will be held to explain agreement and personal impact statements. School Governing Bodies are no longer required to make a decision to terminate employment contracts so new contracts can be issued.	
5.9	<b>Priority Action:</b> Expand the range of services covered by the MyHarrow Account. <b>Portfolio Holder:</b> Cllr Graham Henson <b>Lead officer:</b> Tom Whiting		
<b>Measurements:</b> Add 3 new services, including Members Portal and Consultation to the MyHarrow Account, by end of September Implement 3 new customer alerts by the end of July 2012 Implement 5 new integrated web forms by end of October 2012 Implement 3 new display widgets (account options) by end of November 2012	<b>Status:</b> Green	<b>Progress:</b> *Complete*	

5.10	<p><b>Priority Action:</b> Continue to modernise the Council's website.</p> <p><b>Portfolio Holder:</b> Cllr Graham Henson <b>Lead officer:</b> Tom Whiting</p>		
<p><b>Measurements:</b></p> <p>To deploy the avatar (Harriet) on to a secondary section of the website to enable more customers to self serve by asking questions on the website – May 2012</p> <p>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</p> <p>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</p> <p>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</p>	<p><b>Status:</b></p> <p></p> <p><b>Green</b></p> <p><b>Green</b></p> <p><b>Green</b></p>	<p><b>Progress:</b></p> <p>As reported in Q1, a three month trial did not demonstrate value for money. Accordingly, this measure will not be progressed.</p> <p><b>*Complete*</b></p> <p>New design shared with the Portfolio Holder's group. Work to be scheduled with Jadu.</p> <p>On track, development work ongoing with suppliers and 'FixMyStreet'.</p>	
5.11	<p><b>Priority Action:</b> Develop the "Pride in Harrow" programme.</p> <p><b>Portfolio Holder:</b> All <b>Lead officer:</b> Tom Whiting</p>		
<p><b>Measurements:</b></p> <p>Deliver a programme of promotions, activities and projects that listen to and work with residents to improve services and quality of life</p>	<p><b>Status:</b></p> <p><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: 5,000 guides have been distributed.</p> <p>Increase the number of Neighbourhood Champions to 2,000 by April 2013. A new campaign was launched in September resulting on 105 new applications.</p>	



## Customer & corporate health perspective

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
NI 14 Percentage avoidable contact within Access Harrow	▼	20%	15%	HG	18%	22%	HR	18%	21%	HR	↓	↑
Average number of calendar days to respond to Ombudsman complaints	▼	28	28	LG	28	23	HG	28.0	21.9	HG	↑	↑
% of complaints resolved to timescale	▲	85%	88%	LG	90%	72%	HR	90%	69%	HR	↓	↓
Resolution of issues at first contact - rate	▲	80%	90%	HG	90%	87%	A	90%	89%	A	↓	↑
% of One Stop Shop customers surveyed satisfied/very satisfied	▲	95%	95%	LG	95%	96%	LG	95%	95%	LG	→	↓
One Stop Shop average waiting time (min.sec)	▼	15:00	15:00	LG	15:00	10:10	HG	15:00	09:32	HG	↑	↑
% of Contact Centre calls answered within 30 seconds	▲	90%	90%	LG	90%	86%	A	90%	86%	A	↓	→
% of customer calls successfully answered (<5% abandoned)	▼	5%	3%	HG	5%	4%	HG	5%	4%	HG	↓	→
% of emails answered in <72 hrs (Access Harrow)	▲	95%	95%	LG	95%	93%	A	95%	96%	LG	↑	↑
% 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	£1.00	£0.99	LG	£1.00	£0.94	HG	↓	↑
Proportion of web forms and web visits as a percentage of overall contact	▲	60%	65%	HG	60%	59%	A	60%	62%	LG	↓	↑
Residents' satisfaction with the repairs service (%) (telephone based interviews)	▲	88%	88%	LG	95%	91%	A	95%				
% of major planning applications approved	▲		New measure 2012/13		60%	100%	HG	60%	100%	HG		→
% of householder planning applications approved	▲		New measure 2012/13		90%	64%	HR	90%	69%	HR		↑

Performance Measures

Title of Measure	Q2 Status 2011/12	Q1 Status 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
BV12 Proportion of working days lost due to sickness absence	LG	A	LR	↓	↓
Workforce with IPAD in last 12 months	HR	LR	LR	↑	↑
Total debt collected, at year to date, as a % of total debt raised	HR	HR	HR	↓	↑
Average debtor days	HG	HG	HG	↓	↑
% of invoices paid within 30 working days	HR	HR	LG	↓	↑
% of SAP purchase orders raised before invoice date	LR	HR	LG	↓	↑
NI 181 Time taken to process housing benefit/council tax benefit new claims and change events DWP DSO (days)	HG	HG	HG	↓	↓
% forecast variation from net budget	G	G	G	↑	↑
% forecast variation from budget: capital expenditure	R	R	R	↓	↓
% savings achieved against council planned procurement savings	HG	Note 1	Note 1		
BV9 Percentage of council tax collected	LG	A	LG	↓	
BV10 Percentage of non-domestic rates collected	LG	LG	A	↓	
% of cost centres for which SAP budget forecast completed	A	LG	LG	↑	→
ex-BV66a LA rent collection and arrears: proportion of rent collected	LG	LG	A	↓	
Current rent arrears as % of rent roll	HG	HG	LR	↑	↓
Overall current tenants' rent arrears (£k)	A	A	HR	↑	↓
Overall leasehold service charge arrears (£k)	LG		Note 2		
IT Service Desk availability	A	LG	LG	↑	→
IT critical system availability	LG	LG	LG	↓	↓
IT customer (internal) complaints - average per month	HR	HR	LG	↑	↑

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	No target or actual for the quarter.	
Note 2	To be reported at Q3 following billing cycle.	

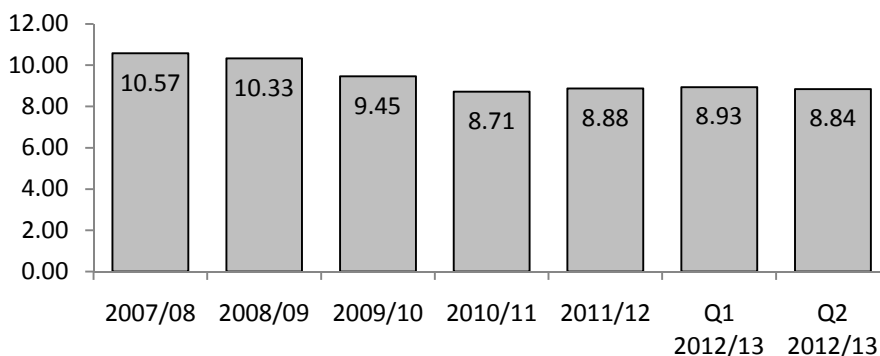
## Summary of performance challenges

### Proportion of working days lost due to sickness absence

The old BV12 performance indicator, which has been included in all previous Strategic Performance Reports, includes figures from schools. Performance against this indicator has decreased this quarter. However, absence in Council Directorates has improved from 8.93 to 8.84 working days (see graph below).

Please note that, from this year, absence data is being reported on a rolling 12 month basis, which means direct comparison of Quarter 1 and Quarter 2 BV12 data with quarterly performance reports in previous years will not be valid as previous years' data was based on a quarterly projection. However, in the graph below, as the Quarter 1 and Quarter 2 data for 2012 cover the whole of the previous 12 months, they can be compared with the whole year figures shown for other years.

### Staff sickness absence, days per FTE (exc. Schools)



### Workforce with IPAD<sup>1</sup> in last 12 months

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

### Total debt collected, at year to date, as a % of total debt raised

This is a rolling total and not a snap shot per quarter as a rolling total calculation is more meaningful. It should be noted that 15 high value invoices totalling £4.3m account for 54% of unpaid debt, of this 12 invoices (£4.2m) are to Public Sector bodies. The Corporate Director of Resources is liaising with the Harrow PCT Finance Director for payment of one invoice (£2.5m.) The percentage excluding these invoices is 71%.

### % forecast variation from budget: capital expenditure

See Financial Position at the beginning of this Appendix and the Revenue and Capital Monitoring report for quarter 2/period 6 elsewhere on the Cabinet agenda.

<sup>1</sup> Individual Performance Appraisal and Development

**Current tenants rent arrears as a percentage of rent roll: &****Current tenants' arrears (£k):**

During August of quarter 2, there was a seasonal increase in rent arrears due to the summer holidays. It is a historical pattern that paying rent is not as high a priority for our tenants during this period. Despite this increase in arrears, it is encouraging news that our collection rate is still better than this time last year. Arrears as a percentage of rent roll is down from 1.96% in Q2 2011/12 to 1.7% in Q2 2012/13. The amount of arrears has also fallen from £478,000 in Q2 2011/12 to £446,000 in Q2 2012/13.

**IT customer (internal) complaints**

Complaints have fallen towards the target level following the implementation of an action plan to address service deficiencies experienced in the first quarter of the year.



## Resources Perspective

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q1 Target 2012/13	Q1 Actual 2012/13	Q1 Status 2012/13	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Better, worse or equal to Q2 2011/12	Better, worse or equal to Q1 2012/13
IT Service Desk availability	▲	100%	99.16%	A	100%	100%	LG	100%	100%	LG	↑	→
IT critical system availability	▲	99.16%	99.93%	LG	99.16%	99.78%	LG	99.16%	99.72%	LG	↓	↓
IT customer (internal) complaints - average per month	▼	2	2.33	HR	2	7	HR	2.00	2.00	LG	↑	↑