

## Strategic Performance Report - Quarter 3, 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 3, 2012/13**

- A summary of Council-wide and Directorate progress in Quarter 3, 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 3, 2012/13

### Financial position

As reported to Cabinet in February the quarter 3 Revenue and Capital financial monitoring is reporting a significantly improved position of £1.961m underspend compared to previous quarter's forecast overspend of £0.393m. This is a significant improvement of £2.354m from previous quarter, which is due to improvement in the directorates' position as well as in capital financing budgets. The total projected outturn for the Council at the end of Quarter 3 is £171.152m against the approved budget of £173.113m which represents a projected underspend of 1.13%.

The main areas of significant achievement are summarised below:-

- Environment and Enterprise directorate are generating improved parking enforcement income and additional income within property and infrastructure;
- Housing Needs budget is showing an improvement on the pressures highlighted in the previous quarter;

- Within Resources Directorate the position has improved resulting mainly from External Audit Fees and service credits on the Capita contract; and
- Net under spend on Minimum Revenue Provision (MRP) of £0.898m due to underspend in the 2011-12 capital programme.

The Capital Programme is forecasting an underspend of £13.7m (26%) on General Fund.

## Community, Health and Wellbeing

Across **Adult Services** there is continued strong performance, including successful CQC inspections of services (Roxborough and Gordon Avenue residential units). Harrow has addressed factors highlighted in the national response to **Winterbourne View** through its Safeguarding Adults partnership board and a framework has been developed to ensure that Harrow remains ahead of the game in relation to these issues. Any implications for local authorities from the **Francis Report** will likewise be carefully assessed. Debts and financial risks relating to the council's **health partners** have remained a concern and are being vigorously pursued. The **Local Account User Group** now has a full complement of eight members, who have already started to help to shape the way Adult services work in the future. Work has started on **Mystery Shopping** exercises and unannounced **inspections** of services delivered by providers.

The pilot for the council's new approach to implementing **personal budgets** is now operational, with 50 people using the new "electronic purse" to purchase their services. Significant learning has been gained and a strategic review of options is now being undertaken. The performance and finance challenges in working with **CNWL** have continued through the third quarter but there is effective working at senior levels to address these.

In **Housing Services**, further progress has been made towards identifying possible options for delivering new **affordable housing**. Possible use of council owned garage sites that could deliver around 107 new affordable homes is being assessed, linked to development potential in the corporate land estate. Cabinet approved the **Tenancy Strategy and Tenancy Policy** in December 2012 under which most new Council tenants will receive a 12 month introductory tenancy followed by a five year flexible tenancy from April 2013. Despite the challenging circumstances, statutory **homelessness** acceptances continue to be held below forecast (and at one of the lowest acceptance rates in London). B&B numbers are fairly stable although are still anticipated to increase once the benefit cap comes into force. The council's innovative ways of preventing homelessness (including Help2Let) are recognised externally and talks are in progress about running schemes jointly with nearby authorities. The new **responsive repairs** contracts are performing well, with significant reduction in both costs and jobs raised and recalls since July. There has been a 15% saving on responsive repairs in 12/13. The **capital programme** is on target to deliver all planned work and reflect around £800K procurement savings.

Quarter 3 is the quietest quarter of the year in terms of usage of **Community & Culture** facilities. This is due to the run up to the Christmas break and closures for the holidays. There were also problems with the heating at Harrow **Museum** which affected opening. However, latest survey results have revealed that Harrow residents are using their **libraries** more than ever, borrowing the third highest number of books in London and **Harrow Arts Centre** had a particularly successful autumn season. Record numbers of Harrow **women and men playing sport**, are revealed by the national 'Active People' survey, figures comparing favourably with close neighbours and at 19.1% exceeding our Q3 target of 18%.

Sport England have granted an **Inclusive Sport Fund Award** to Harrow to create opportunities for the disabled to take part in West London and the **Harrow Music Education**

**Hub** has been launched with a three-year grant of £662,000 from the Arts Council. The **Harrow's Heroes** Awards on 30 October celebrated the outstanding achievements of local volunteers.

Reports on the **cross borough libraries and leisure management project** and the **Third Sector Strategy** appear elsewhere on the Cabinet agenda.

Transition work has continued to ensure continuity of the **Public Health** service from 1 April 2013. This includes transfer of staff, novation of contracts, and formalising governance structures. The majority of the posts within the structure have been appointed to. A risk related to the lack of a secure connection to NHS information systems (N3 connection) has been addressed and members will be asked for approval for the funding.

## **Children and Families Services**

The first phase of the Children's Services Improvement Plan was completed at the end of Q3. The improvement programme has been relaunched as: "**The Child's journey: how much; how well; what difference**" and complements the new operating model in Children's Services and the drive for improved integration with partner organisations. It is also designed to prepare for the new Ofsted inspection regime.

Children's Services continues to be the most heavily inspected area of local authority activity. Ofsted have raised the bar again on **safeguarding inspections**, apparent from the early results under the new regime; and early feedback from other authorities suggests that Harrow Children's Services will need to continue to make major improvements to the quality and effectiveness of practice to move up from the current rating of 'adequate'.

In this academic year to date, six **Harrow schools** have received **Ofsted inspection** judgements (2 Outstanding, 3 Good, 1 Satisfactory) and three are undergoing inspection or await results. Despite the reduced funding for support to schools and the major changes driven by national education policy, performance in inspections remains very strong. Schools are also subject to a 'harder test' under the new inspection regime, which they are meeting with the support of the local authority and Harrow Schools Improvement Partnership.

The **Targeted Services** Division continues to focus on improvement in practice and performance. Some major challenges continued throughout Quarter 3, exacerbated by significant challenges in recruiting and retaining appropriately qualified and experienced staff. An improvement in performance across relevant indicators was seen during December but the negative impact of the problems in the first three quarters on annual performance measures will be substantial.

It should be noted that at the end of Quarter 3 a significant increase in both referrals and assessments was recorded.

Work is taking place with health agencies to address weaknesses in services for **Children Looked After** that were identified in the inspection.

The Children and Families Directorate opted to be part of the Local Government Association's pilot of the **Safeguarding Practice Challenge**. Overarching messages from this peer review, which took place in December, both recognised achievements and confirmed areas for improvement

An Ofsted thematic inspection of our **independent reviewing service**, jointly with nine other authorities, also occurred in January 2013. Although Harrow will not receive an individual report or judgement, informal feedback provides valuable confirmation for us in relation to our improvement journey.

Improving the **Youth Offending Service** following the HMIP inspection of 2011-12 remains a priority. The improvement plan has been comprehensively reviewed and work continues to address underlying problems.

**Children's Centres'** reconfiguration towards a hub and spoke model continues. The **Special Needs Transport** Programme is moving into its third Phase. Phase 1 of the **Primary Expansion Programme** is under way. With the exception of Vaughan, all are progressing and work has started on several sites.

## **Environment and Enterprise**

The Directorate has continued to implement its significant programme of **organisational change** (PRISM) and this will continue to be an important focus for the coming months (see Transformation Programme below). Staff consultation on re-shaping property services has now begun. The **Lean review** of the interface between Planning and Access Harrow is ongoing.

The Directorate has made significant progress in the delivery of a **spatial vision** and **planned outcomes** across the borough, as part of a wider package of economic and investment stimulus. The project to support members of **vulnerable families into work** continues to progress well. Referral arrangements with the prime contractor (Reed) have been reviewed.

Detailed designs for the **public realm projects** in St Ann's and Lowlands Road recreation ground have been completed and additional funding secured.

Calls to **Access Harrow** over the quarter reflected residents' concerns over missed bins and placement of bins. The missed bins were due, in part, to road works caused by the upgrade of water and gas mains. The issue of placement of bins is being addressed in monthly performance meetings. Street and environmental **cleanliness** results show a worsening position in relation to litter but some improvement on detritus and graffiti – for detail see under *Keeping neighbourhoods clean, green and safe*, below.

After three years of continuous increase, **residential burglary** has fallen by 14% in the financial year to date. Performance against target for **serious violent crime** continues to be strong in Harrow and serious **youth violence**, which was a problem earlier in the year, has substantially diminished.

The Directorate faces significant challenges, caused in part by **environmental and legislative change**. The expectations around planning reform, announced in Summer 2012, have led to a significant drop off in planning and building control fee income whilst potential developers wait for the expected de-regulation. The capital disposals programme is moving forward; however, it will not be possible to receive a capital receipt in this financial year in respect of the Stanmore Anmer Lodge site.

## Resources

The number of **MyHarrow accounts** has reached 30,000 and this is a cornerstone of delivering channel migration in customer contact to underpin future budget proposals. The electoral register e-canvass has been a major contributor to this. The proportion of overall contact comprising **web forms and web visits** is stable at 61% against a target of 60%.

**Customer satisfaction** remains high with the One Stop Shop at 96% as waiting times are low (averaging 3mins 20secs) and resolution rates are high (90% at first point of contact). **Avoidable contact** levels have fallen to 19% and work continues with all service areas towards further reduction in this area.

The average **cost per transaction** in Access Harrow has again decreased, now standing at 84p against a target of £1.00. Key reasons for improvement include the continued growth in MyHarrow accounts, the transfer of Penalty Charge Notice enquiries to the web, an increase in automated payments and the take-up of online missed bin forms and schools admissions forms.

The '**Transforming Financial Management**' action plan is progressing as workstreams are mobilised and additional resources put in place. The resourcing of the plan for next year has been addressed through the budget process.

**Joint working** proposals are being discussed with Barnet for Anti Fraud and Camden / Islington for Internal Audit. Opportunities relating to health & safety and emergency planning are being explored.

The **IT Transformation** has experienced some major challenges, with disruption affecting a number of service areas, but the migration from GroupWise to Outlook and the transfer of files to Active Directory have been completed. Remaining issues continue to be addressed with Capita at a senior level.

## 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 continues to gather pace with current focus on developing a plan aligned with the IT refresh programme. Professional expertise is being sought through the engagement of third party suppliers covering the change management approach and technology requirements.

Discussions are under way with service areas to agree teams to be covered during the first year of implementation. Areas already identified are Legal & Governance, Housing Needs, Assessment & Provision, Public Health. Further discussions to take place for the inclusion of teams from Children & Families and other parts of Community, Health & Wellbeing.

### ***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. Changes to the terms and conditions for approx 4,200 staff are in 3 phases with the first taking place on 1 January 2013. There has been a consistently high level of queries from staff and managers / Headteachers dating from approximately 1 December 2012. This continues as individual issues are raised and addressed. This is expected to continue with further changes being felt by some staff with their February 2013 salary payment and after phase 2 changes taking place on 1 April 2013. Voluntary Aided Schools each decided to mirror the changes to terms and conditions of employment for their staff.

### ***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.

The second phase of the project began at the end of November. Work is progressing well on the 1st Floor, south and west wings. Work will start shortly on the new showers and changing rooms on the Ground Floor. The completion of the full consolidation programme should be achieved on programme and by 31st March 2014.

### ***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 resident inspection and shift the focus of performance management and strategic decisions away from 'ticking boxes' for the regulator and onto the needs and priorities of residents. The panel have been meeting regularly and have agreed their work plan. The first scrutiny topic is the six weekly new tenancy visit process.

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

The majority of Public Health functions will transfer to the local authority in April 2013. An update on this project is given under Community, Health & Wellbeing, above.

### ***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.

One hundred families identified and on target to hit 150 before April. Two Domestic Violence specialist workers are to be recruited to work with the Families First cohort. The Department for Communities and Local Government published a Troubled Families report outlining evidence for what works when engaging with families and this will be cascaded to all staff.

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

The delivery of an organisational structure to unify Community Services, Highways Engineering Service, Highways Traffic Management, and Public Realm Services. The new organisation will be underpinned by new processes, ways of working and technology. Cabinet approval to proceed into implementation of the PRISM business case was received in October. The project will be delivered over three workstreams; Technology Design, Restructure and Waste Optimisation.

The governance has been agreed and the Project Initiation Document signed off. Staff consultation on the new structure has been completed and the structure has been adjusted taking into consideration the feedback from the consultation. Job role consultation for managers has now started and focus groups and surveys are being run to understand the best way to communicate with Environment staff regarding the project.

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

This project 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.

The commissioning work with Ealing and Brent is the subject of a report on the Cabinet agenda. Work with the Library Management System supplier will be implemented in May, with work on the People's Network now scheduled to be completed by the end of March. The Heritage Lottery Fund has encouraged a resubmission which was achieved on 7 February.

### ***Voluntary Sector Commissioning***

This requires the implementation of the Third Sector Investment plan which details the Council's strategic approach to delivering funding and other support to local Voluntary Sector organisations. The project will also encompass delivery of the Council's response to the refreshed Third Sector Strategy.

Grant recommendations were presented to Cabinet on the 14 February. Funding will be awarded on a three year basis to organisations that have most closely demonstrated that their proposed service supports the delivery of the Council's core outcomes. A number of small grants will also be awarded.

### ***Parking Review***

A review of parking charges across the borough. Detailed parking charges were submitted to the Environment & Enterprise Commissioning Panel in mid October 2012 and the proposals are under review by members.

### ***Cashless Parking (RingGo)***

This project is for the introduction of a Cashless Parking System in Harrow car parks, On street Pay and Display, Resident and Visitor Permits and the Council is actively moving to reduce the amount of cash manually handled across the Council. The same system will be expanded to include on-street parking that is currently served by Pay and Display machines and residents and visitors permits throughout the Borough, thereby enabling the public to have more than one payment method when parking in car parks and on-street. The plans for this project are in place and the RinGo System is due to go live in March.

### ***Property Review***

This project focuses on rationalising property assets across the Borough optimising the use of assets and delivering value for money. The property review includes: Property Disposals and Quick Wins. Enterprise House went to auction in February.

### ***Town Centre Regeneration including Outer London Fund 2***

The project involves an integrated programme of public realm infrastructure improvements to enhance the vitality and viability of Harrow town centre and sustain its Metropolitan Centre status. A key part of the programme will be to deliver the projects for which funding has been awarded under round 2 of the Outer London Fund.

The detailed design for Lowlands Recreation Ground to enable phase 1 of landscape works to commence in Feb/March is still ongoing. However, the Planning application has been submitted and a consultant appointed to prepare the Business Plan to support the proposed café and performance space. Engineers are currently gearing up for start of work in St Anns Road, following the Cabinet decision in December 2012 to vire an additional £500,000 to the scheme. Design consultants have been appointed for the Lyon Road/St Johns Road scheme.

### **Green Grid**

This programme provides an umbrella for cross-Council, multi partner engagement in the efficient management of spending to improve Harrow's Green Infrastructure, as part of the delivery of the spatial vision for the borough set out in the statutory development plan. Many of the projects have now commenced and are progressing. The remaining projects will commence shortly, following conclusion of procurement and contract stages.

### **Localisation of Council Tax Support**

In April 2013 Council Tax Benefit will be abolished and help for individuals to pay their Council Tax will be localised. This project's broad strategic objective is to implement a localised Council tax support scheme within budget and on time, minimising the impact to those most vulnerable within the community while reducing any future financial risk to the Council.

We are currently finalising the IT module that has been delivered by the existing IT supplier to be able to administer the local scheme. The project is on target to be fully operational on 1/4/2013 and no risk is envisaged as it is running according to the final stages of the project plan.

### **Corporate Equality Objectives**

In April 2012, Cabinet adopted eight Equality Objectives which set out the direction the authority wants to progress with regards to reducing inequality and improving services against which progress can be measured through improvement boards. The summary below provides a snapshot of our progress for this quarter.

#### **Objective 1 - Develop a workforce that feels valued, respected and is reflective of the diverse communities we serves**

We are exceeding our target (39%) of workforce who are Black and Asian Minority Ethnic (BAME) which is currently at 44%. Our performance has increased significantly for the top earning 5% of the workforce who are BAME and women. However, we are well below our target of 3% of top earning 5% of the workforce who are disabled.

#### **Objective 2 – Deliver services which are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations our customers have**

Performance is on track against most measures, but see Priority Action 3.5 below in relation to new eligible service users given a personal budget.

#### **Objective 3 - Improve opportunities for vulnerable young people through our corporate parenting role and through individual support**

Good progress is being made against most targets and we are doing well against our target of 3% of young people aged between 16-18 who are not in Education, Employment or Training (NEET).



**Objective 4 – Minimise the impact on health inequalities and deprivation in the Borough through partnership working**

Positive action to prevent homelessness has been taken in 833 cases against our target of 1000 by March 2013. Most of the indicators are collected on an end of year basis.

**Objective 5 - Support local businesses and residents in times of economic hardship**

There continue to be proportionately lower numbers of JSA claimants in Harrow than the average of London as a whole. Most of the targets set out in Harrow's Construction Training and Employment Programme Delivery Plan have been achieved or exceeded.

**Objective 6 – Protect vulnerable people from the harmful impact of crime, anti-social behaviour and abuse**

The number of repeat domestic violence cases seen by Multi Agency Referral and Assess Conference currently stands at 14%, which remains below our target of 25%. The Hate Crime and Tension Monitoring Action Plan objectives are on track and being delivered.

**Objective 7 - Minimise the impact of budget cuts on equality groups (protected characteristics)**

Initial EqlAs<sup>1</sup> were considered as part of the Commissioning Panels to consider the cumulative impact on the nine protected characteristics. EqlAs are also completed for proposals submitted to Cabinet for decisions and the Transformation Programme.

**Objective 8 – Celebrate the diversity of Harrow so the Borough is an increasingly cohesive place where people from all communities get on well together**

87% agreed and 7% disagreed that people from different backgrounds get on well together in their local area (Reputation Tracker, November 2012).

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<sup>1</sup> EqlA – Equality Impact Assessment

## Performance Measures

Title of Measure	Q3 Status 2011/12	Q2 Status 2012/13	Q3 Status 2012/13	Compared to previous year	Compared to previous quarter
NI 32 Repeat incidents of domestic violence	HR	HG	HG	↑	↓
NI 40 Number of drug users recorded as being in effective treatment	LG	LG	A	↑	↓
Residential burglaries	HR	LG	HG	↑	
NI 15 Serious violent crime rate	HG	HG	LG	↑	↓
NI 16 Serious acquisitive crime rate	HR	HG	LG	↑	↓
NI 184 Food establishments in the area which are compliant with food hygiene law	A	LR	LR	↓	↓
NI 191 Residual household waste per household (kg)	Note 1	LR	Note 2		
NI 192 Percentage of household waste sent for reuse, recycling and composting	LG	LR	Note 2		
NI 195a Improved street and environmental cleanliness - Litter	HR	HR	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	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 data this quarter	
Note 2	Data not available until March 2013	
Note 3	Indicator is subject to seasonal variation	

Direction of travel (↑ improvement, ↓ deterioration or → no change) 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.

## Summary of key challenges

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

This measure tends to fluctuate as the inspection programme progresses and can be affected by the number of premises opening/closing or newly discovered. Nevertheless it is a good barometer of local compliance. We have anecdotal information that compliance is reducing due to the continued economic/financial situation.

### NI 195a: Improved street and environmental cleanliness – Litter

### NI 195b: Improved street and environmental cleanliness – Detritus

### NI 195c: Improved street and environmental cleanliness – Graffiti

The results for these indicators reflect the last of three surveys in the financial year (“Tranche 3”). They are not the overall results for the year, which are produced by an aggregation of the three sets of survey data and will be reported next cycle.

The score for litter (NI 195a) has deteriorated significantly from Tranche 2 to Tranche 3, the worst affected area categories being Industry & Warehousing and Other Highways. Levels of detritus (NI 195b) have improved by six percentage points from Tranche 2 but have not met the target. Graffiti levels (NI 195c) show a two percentage point improvement and exceed the previous year’s performance but are short of this year’s stretching target.

The end of year results will be used to adjust staff deployment as appropriate, but forthcoming reductions in the service budget will limit the authority’s capacity to respond to performance issues.

## Priority Actions commentary

1.1	<b>Priority Action:</b> Reduce the amount of waste produced by the borough.		
	<b>Portfolio Holder:</b> Cllr Phillip O'Dell <b>Lead officer:</b> Caroline Bruce		
	<b>Measurements:</b> To stage 10 events and programmes to promote waste reduction schemes in partnership with the WLWA.	<b>Status:</b> <b>Green</b>	<b>Progress:</b> 12 Events in total have been held so far this year, including: - <ul style="list-style-type: none"> <li>• 3 real Nappy events have been held (two in Q3)</li> <li>• Three “Let’s Get Cooking Clubs” set up by WLWA in the Borough.</li> </ul>

1.2	<p><b>Priority Action:</b> Deliver improved performance of our highways improvements through a more efficient contract.</p> <p><b>Portfolio Holder:</b> Cllrs Phillip O'Dell/Thaya Idaikkadar <b>Lead officer:</b> Caroline Bruce</p>		
	<p><b>Measurements:</b></p> <p>Adoption of a new street lighting policy reducing energy consumption and budget pressures.</p>	<p><b>Status:</b></p> <p><b>Green</b></p>	<p><b>Progress:</b></p> <p>A new street lighting policy was adopted by Cabinet on April 4, 2012. <b>*Complete*</b>.</p> <p>Energy-efficient LED lighting now in operation at a number of sites with a continued programme of installations. These lights are also now subject to reduction in burning hours and dimming of output. Also continued de-illumination of signs and installations which comply with latest approved guidelines, further contributing to reductions in energy costs</p> <p>Quarter 3 results now being compiled with satisfactory performances for responsive highway maintenance, winter gritting, street lighting and resident satisfaction. Improvements still required in gully cleansing</p>
1.3	<p><b>Priority Action:</b> Deliver improved service benefits and outcomes for the public through public realm services.</p> <p><b>Portfolio Holder:</b> Cllr Phillip O'Dell <b>Lead officer:</b> Caroline Bruce</p>		
	<p><b>Measurement:</b></p> <p>Development and implementation of the Public Realm Integrated Service Management Programme.</p>	<p><b>Status:</b></p> <p><b>Green</b></p>	<p><b>Progress:</b></p> <p>Implementation of PRISM is under way. Business Process Re-engineering and System Design workshops are under way, with representatives from service areas involved in formulating the new ways of working.</p> <p>The proposed organisational structure has been distributed for staff and Trade Union consultation and is currently being analysed in line with PRISM principles. The final organisational structures, together with responses on feedback provided, were distributed on 21 January 2013.</p>

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>Green</b>	<b>Progress:</b> Implementation of 2012/13 programme under way. Programme may not spend full allocation of capital. Match funding from development on target.	

## Keeping neighbourhoods clean, green and safe

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Compared to Q3 2011/12	Compared to Q2 2012/13
NI 32 Repeat incidents of domestic violence	▼	30%	34%	HR	25%	13%	HG	25%	14%	HG	↑	↓
NI 40 Number of drug users recorded as being in effective treatment	▲	413	418	LG	438	450	LG	438	432	A	↑	↓
Residential burglaries	▼	1256	1488	HR	375	374	LG	560	502	HG	↑	
NI 15 Serious violent crime rate	▼	225	141	HG	38	32	HG	37	36	LG	↑	↓
NI 16 Serious acquisitive crime rate	▼	3092	3404	HR	1,101	918	HG	1,143	1,129	LG	↑	↓
NI 184 Food establishments in the area which are compliant with food hygiene law	▲	76%	75%	A	76%	71%	LR	76%	70%	LR	↓	↓
NI 191 Residual household waste per household (kg)	▼	135	Not yet available		135	146	LR	135				
NI 192 Percentage of household waste sent for reuse, recycling and composting	▲	50%	51%	LG	50%	47%	LR					
NI 195a Improved street and environmental cleanliness - Litter	▼	6%	13%	HR	6%	7%	HR	6%	15%	HR	↓	↓
NI 195b Improved street and environmental cleanliness - Detritus	▼	9%	23%	HR	9%	17%	HR	9%	11%	HR	↑	↑
NI 195c Improved street and environmental cleanliness - Graffiti.	▼	3%	6%	HR	3%	7%	HR	3%	5%	HR	↑	↑
NI 195d Improved street and environmental cleanliness - Fly posting.	▼	1%	1%	LG	1%	2%	HR	1%	1%	LG	→	↑

## Performance Measures

Title of Measure	Q3 Status 2011/12	Q1 Status 2012/13	Q3 Status 2012/13	Compared to previous year	Compared to previous quarter
Response rate to residents' panel consultations	LG	Note 1	Note 1		
% who are satisfied with the way the Council runs things (Involvement Tracker)	HG	A	A	↓	↓
% who agree that the Council gives local people good VfM (Involvement Tracker)	HG	LG	A	↓	↓
Council takes account of residents' views when making decisions (Involvement Tracker)	HG	HG	A	↓	↓
% who feel that they can influence decisions affecting their local area (Involvement Tracker)	HG	A	HR	↓	↓
How well informed do residents feel (Involvement Tracker)	LR	LR	LR	↓	→
Number of trained neighbourhood champions	HR	Note 2	Note 2		

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 quarterly targets have been set in 2012/13. See also Priority Action 1.4 below	

## Summary of key challenges

### % who feel that they can influence decisions affecting their local area (Involvement Tracker)

This has dropped in the last Tracker - needs to be addressed through next year's communications plan by reintroducing a programme of Let's Talk roadshows to connect residents with the council and show how they can get involved and influence decisions. The results of this year's Communications Plan will be seen in the next Involvement Tracker survey in quarter 1, 2013/14

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

Drop of two percentage points is not statistically significant.

### Number of trained neighbourhood champions

See 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> Caroline Bruce		
	<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>There are currently 839 active Neighbourhood Champions, with a further 171 on the waiting list for training.</p> <p>There were no training sessions carried out during Q3 but the Police have carried out recruitment exercises across multiple wards to identify residents that are interested in joining the scheme. This has resulted in around 60 people joining the waiting list.</p> <p>Details of the next Police recruitment campaign will be agreed during Q4, as will details of the next round of Safer Neighbourhood Team/Neighbourhood Champion meetings.</p> <p>Dates for training sessions are currently being planned for Q4, with the aim of training as many of the 171 as possible. Even if the entire 171 are recruited then the 2000 target will not be met. In light of current membership, consideration should be given to the most appropriate target for the future.</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 web pages are currently under review to ensure that sufficient information is available for residents wishing to join the scheme. The portal is due to go live in February 2013 and will be implemented in phases through to April 2013.</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>		
	<p><b>Measurements:</b></p> <p>Measure shows an increase of 3%</p>	<p><b>Status:</b></p>	<p><b>Progress:</b></p> <p>The communications team is working to improve consultation generally across the Council and to highlight opportunities to get involved as well as what has happened to their feedback afterwards. However, this requires all services to recognise that feeding back to consultees is a key part of the consultation process and should be planned in as part of any consultation exercise. The Council's corporate guidance updated in 2012 covers this. The final measure of this will be taken at the end of the year within the Spring Involvement Tracker.</p>
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>		
	<p><b>Measurements:</b></p> <p>Increase of 5% in the average number of responses to council consultations</p>	<p><b>Status:</b></p> <p style="background-color: yellow; text-align: center;"><b>Amber</b></p>	<p><b>Progress:</b></p> <p>Residents' Panel not surveyed in Q3.</p> <p>2,602 unique visits were made to the consultation portal during this period with 33% of these visits resulting in a completed consultation. This is an increase of 2 percentage points in the proportion completing a consultation over the previous period.</p> <p>The key to increasing the respondents 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 55 with a further 8 being trained in March 2013.</p> <p>As part of the consultation communication plan a 2 page spread on how the community can get involved was</p>

			<p>promoted in the Harrow Times.</p> <p>Through populating the consultation calendar (available on the Harrow's intranet) key consultations are identified.</p>
2.3	<p><b>Priority Action:</b> Championing Harrow 2012; Producing a series of events to celebrate the Olympics.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr David Perry    <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <p>Increase by 1%, or at least maintain, participation as measured in the Active People Survey (APS)</p> <p>Increase membership at the Leisure Centre by 15% over the life of the contract (April 2013)</p> <p>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.</p>	<p><b>Status:</b></p> <p style="text-align: center;"><b>Green</b></p> <p><b>Progress:</b></p> <p>Adult Participation Rates (ex-NI8) 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%. The final APS6 results will be reported by Sport England in June 2013.</p> <p>Pre-paid memberships at end of September 2012 were 4318, an increase of 29% on May 2011 when GLL took over the contract. GLL report for Q3 not yet received.</p> <p>Around 90,000 spectators lined the route for the Olympic Torch Relay in Harrow. Some of these 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.</p>	
2.4	<p><b>Priority Action:</b> Improve the ICT infrastructure in Libraries including the People's Network.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr David Perry    <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <p>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</p>	<p><b>Status:</b></p> <p style="text-align: center;"><b>Amber</b></p> <p><b>Progress:</b></p> <p>Implementation of new servers to start on 11 February 2013 with whole project scheduled for completion by end of March 2013.</p> <p>It has been agreed that Wi-Fi will be not be progressed until a decision regarding the commissioning of the library service</p>	

			is made. Reduction in the number of complaints regarding library ICT facilities will not be achieved until new computers are installed. Project now due to be completed by March 2013, excluding Wi-Fi.
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> Amber	<b>Progress:</b> In November 2012 The Heritage Lottery Board rejected the initial application. We have been invited to reapply in February 2013 for a larger grant.
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> 79 applications were received for Council grant funding by the deadline. 46 applications were received for the Outcomes Based Grants programme (total amount requested over £1.8m) 33 were received for Small Grants (total amount requested £158k). All applications have been assessed and the results of these assessments were presented to the Grants Advisory Panel (GAP) on 4 February 2013. Recommendations from GAP went to Cabinet in February. Following completion of the appeals process final funding awards will be confirmed.

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

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Compared to Q3 2011/12	Compared to Q2 2012/13
Response rate to residents' panel consultations	▲	55%	57%	LG	57%	56%	A	57%				
% who are satisfied with the way the Council runs things (Involvement Tracker)	▲	57%	60%	HG				60%	57%	A	↓	↓
% who agree that the Council gives local people good VfM (Involvement Tracker)	▲	35%	38%	HG				38%	37%	A	↓	↓
Council takes account of residents' views when making decisions (Involvement Tracker)	▲	34%	43%	HG				32%	31%	A	↓	↓
% who feel that they can influence decisions affecting their local area (Involvement Tracker)	▲	32%	34%	HG				32%	26%	HR	↓	↓
How well informed do residents feel (Involvement Tracker)	▲	60%	56%	LR				57%	54%	LR	↓	→
Number of trained neighbourhood champions	▲	1250	1029	HR		839						

**Performance Measures**

Title of Measure	Q3 Status 2011/12	Q2 Status 2012/13	Q3 Status 2012/13	Compared to previous year	Compared to previous quarter
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 1	Note 1	↑	↓
NI 146 % of adults with learning disabilities in paid employment	LG	HG	LG	↓	↑
E48 - equality of service provision	HG	G	G	Note 4	Note4
NI 150 % of adults in contact with secondary mental health services in paid employment (same as NI 150 - name changed)	Note 2	HR	HR	↓	↓
The proportion of clients (not carers) eligible for a personal budget during the year who had one (of any type).	Note 3	A	HR	Note 3	↓
% of people with learning disabilities living in their own home or with their families	Note 3	LG	A	Note 3	↓
% of adults in contact with secondary mental health services living independently, with or without support	Note 3	LR	LR	Note 3	↑
Hospital delayed transfers of care (caused by social care) - all clients over 18 - rolling year	Note 3	Note 1	Note 1	Note 3	↑
Carers with Services (as % of total clients in community)	Note 3	HG	LR	Note 3	↑
% of sessions absent from school amongst school age CLA, in school year to date	HR	HG	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	HR	HG	↑	→
Termly rate of permanent exclusions as % of Harrow school population	HG	HR	HR	↓	↑
Termly rate of fixed term exclusions as % of Harrow school population	HR	LR	HR	↑	↑
Termly rate of overall absence in primary schools	HG	HG	HR	↓	↓
Termly rate of overall absence rate in secondary schools	HG	HG	LR	↓	↑
Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	LG	LG	LR	↓	↓
Primary schools judged by Ofsted as having good or outstanding standards of behaviour	HG	HG	HG	→	→

Title of Measure	Q3 Status 2011/12	Q2 Status 2012/13	Q3 Status 2012/13	Compared to previous year	Compared to previous quarter
% of new case contact episodes completed within 24 hrs	HG	HR	LR	↓	↑
Numbers of children with child protection plan for over 2 years	HR	HR	LG	↑	↑
Numbers of families who receive direct payments	HG	HG	HG	↑	↑
% of referrals to social care from partner organisations made using CAF	HR	Note 5	Note 5		
Initial assessments completed within 10 days	LR	HR	HR	↓	↓
(PAF C64) Timing of Core Assessments (NI 60)	LG	HR	HR	↓	↓
NI 19 Rate of proven re-offending by young offenders	Note 2	Note 6	Note 7		
NI 111 First time entrants to the Youth Justice system 10-17	Note 2	Note 6	Note 7		
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	LG	HG	↑	↑
Number of households we assist with housing in the private rented sector	LR	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)	LR	HR	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	No data for this quarter	
Note 3	New indicator in 2012/13	
Note 4	Target is a range not a specific number	
Note 5	No target or data for this quarter.	
Note 6	No numerical target for this indicator.	
Note 7	Data published by Youth Justice Board one quarter behind, i.e. Q3 data published in Q4	

## Summary of key challenges

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

The under performance is being addressed through the performance management meeting with CNWL<sup>1</sup>. Council resource has been redirected to help improve the situation. Five events where employment opportunities are available have been organised. CNWL are systematically identifying clients to work.

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

Residential admissions remain low in comparison to other areas and performance of this indicator is positive compared to other areas. However data errors from CNWL Head Office have led to a target which is unrealistically high and will not be achieved this year.

### **The proportion of clients (not carers) eligible for a personal budget during the year who had one (of any type).**

See Priority Action 3.5 below.

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

Performance in relation to Delayed Transfers of Care has been challenging in 2012/13. Figures published by the Department of Health shows that overall Harrow delays between health and social care are in the 3rd quartile. During the first three quarters of the year delays for social care and for health have been approximately equal.

We have undertaken detailed analysis to understand every delay in Harrow during 2012/13, and currently have available data for April to November. This data shows some clear learning points for the Department. Out of 62 delays attributable to social care in this period 37 (60%) relate to CNWL and just 22 (35%) relate to North West London Hospitals Trust (NWLHT). Others relate to hospitals that are rarely used by Harrow residents.

The strong performance in relation to delays in NWLHT reflects well on the council's hospital discharge team, and our efforts (including a weekly conference call with a Head of Service) to ensure that any delays are kept to a minimum.

CNWL delays, however, are more surprising, and reflect a change from previous years in which delays were low. The data shows that at the start of the year there were a significant number of delays, but that these have been decreasing each month (Q1 – 20 delays, Q2 – 12 delays, Q3 – expected to be 5 delays).

### **Carers with Services (as % of total clients in community)**

We remain committed to supporting carers, and a large volume of work continued to deliver the results observed. Challenges this year have been a result of the introduction of personal budgets which have made the process more personalised, but longer.

The pace of improvement is substantial and we fully expect to achieve the Q4 target.

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

We still cannot obtain sufficient local housing, but we are just meeting demand to stop B&B numbers rising, at present.

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

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

Average time taken to re-let voids is above target and it is not now possible to achieve year end target. New processes and change of resources should see figures improve significantly by quarter 4.

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

See Priority Action 3.1 below.

**Termly rate of overall absence in primary schools****Termly rate of overall absence rate in secondary schools**

More challenging targets were set, which has resulted in a high red status for primary schools and low red for secondary schools. The 2012-13 autumn absence in both primary and secondary schools is slightly higher than the previous autumn term and the summer term that has just passed. The local authority is introducing a range of statutory intervention options for supporting school attendance.

**Secondary schools judged by Ofsted as having good or outstanding standards of behaviour**

One new secondary converter academy has received the overall judgement of requires improvement.

**% of new case contact episodes completed within 24 hrs****Initial assessments completed within 10 days****Timing of Core Assessments:**

The Targeted Services Division continues to focus on improvement in practice and performance. There has been an increased focus on quality assurance of social care work through case audits, staff workshops and training and internal and external evaluation. Progress is being made but some major challenges continued throughout Q3, exacerbated by significant challenges in recruiting and retaining appropriately qualified and experienced staff. An experienced manager was seconded to the front door during November, and an improvement in performance across relevant indicators was seen during December. Work continues to embed the improvements and involves clearing a backlog of cases. Safeguarding cases have been prioritised throughout. Projections show that the negative impact of the problems in the first three quarters on annual performance measures will be substantial.

**Rate of proven re-offending by young offenders****First time entrants to the Youth Justice system 10-17:**

Improving the Youth Offending Service following the HMIP inspection of 2011-12 remains a 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 addressed these issues directly but also highlighted further problems with practice and in the use of the YOIS case management system. A clear baseline was established during Q3 and a permanent analyst is now in post to support improvements in the YOT.



## 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;"><b>Red</b></div> <div style="background-color: green; color: black; text-align: center; padding: 5px;"><b>Green</b></div>	<b>Progress:</b> This autumn's 12 permanent exclusions are nearly double the 7 exclusions in last year's autumn term. Whilst the local authority works with providers to support students at risk of exclusion, progression for this indicator largely relies on the work of the Academies and schools in order to improve outcomes.  The LA will review these exclusions to see what lessons can be learned. Proposed alternative provision may have a positive future impact on exclusion.  The number of fixed term exclusions in Harrow's schools continue to fall, with 260 (0.81% of the school population) in the autumn term.  Whilst the local authority works as closely as possible with local providers, progression for this indicator largely relies on the work of Academies and schools in order to improve outcomes.  This outcome could, on further analysis, relate to the previous one as if the most challenging learners are permanently excluded they will not have long or frequent fixed term exclusions. This will be reviewed.	
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%.	<b>Status:</b> <div style="background-color: orange; color: black; text-align: center; padding: 5px;"><b>Amber</b></div>	<b>Progress:</b> 79% immunisation coverage is the most recent measurement (Q1). No update available as immunisation records are being collated from RIO computer system, Child Health Records and GP records.  This is a major piece of work that will allow regular monitoring of immunisation rates for the future. Data will be available for Q4.	

	<p>2011-12 Harrow performance 75%. London average 81%. Best rate in London 2011 96%.</p>		
3.3	<p><b>Priority Action:</b> Improve short term placement stability. <b>Portfolio Holder:</b> Cllr Mitzi Green <b>Lead officer:</b> Catherine Doran</p>		
	<p><b>Measurements:</b> Reduce % of Children Looked After who have more than three moves to 11%.</p>	<p><b>Status:</b> <b>Red</b></p>	<p><b>Progress:</b> Q3 performance is 10% against a Q3 target of 6%. This is being given continued attention by social care – monitoring all young people who have had placement changes, improving placement options and reducing changes of social worker.</p>
3.4	<p><b>Priority Action:</b> Improve attainment for most vulnerable people: Children who perform worst at Foundation Stage; Children who are looked after (CLA) and key minority ethnic groups. <b>Portfolio Holder:</b> Cllr Mitzi Green <b>Lead officer:</b> Catherine Doran</p>		
	<p><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%.</p>	<p><b>Status:</b> <b>Green</b>  <b>Amber</b></p>	<p><b>Progress:</b> The Early Years Foundation Stage results have improved this year, with a significant narrowing of the gap between the lowest 20% pupils and the rest of the cohort <b>from 36.5% in 2011 to 30.8% in 2012.</b> At the end of December, 5.5% of school age CLA had missed 25 days of school compared with a target of 4%. Total sessions missed were 7%, which is well below the target of 12%. The Virtual School Team has an action plan in place which is being monitored by Corporate Parenting Panel and Overview &amp; Scrutiny Committee</p>

	<p>Narrow attainment gap for ethnic minority groups</p> <p>Attainment gap at Key Stage 2</p>	<p><b>Amber</b></p> <p><b>Red</b></p> <p><b>Amber</b></p> <p><b>Green</b></p>	<p>Narrowing the Gap for underachieving pupil groups remains a Local Authority and school priority. Despite significant work by schools, this decrease is disappointing. Individual schools where the achievement gap is wide continue to be a focus. Work to support schools will be commissioned by the Local Authority and will be delivered by the Harrow School Improvement Partnership. The Education Performance Team and Education Strategy are working closely on a data based rationale for commissioning to address this aspect.</p> <p>Black African</p> <p>Black Caribbean</p> <p>Black Other</p> <p>White Other</p>
3.5	<p><b>Priority Action:</b> Increase the number of new eligible Adult Social Care service users who will be given a personal budget by the end of March 2013.</p> <p><b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <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><b>Progress:</b></p> <p>Until Q2 the performance tracking only looked at all service users whereas this indicator is for new only. All new eligible service users are directed to personal budgets. A new indicator is under production to report more directly against the Priority action.</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><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><b>Green</b></p>	<p><b>Progress:</b></p> <p>Almost 80% of clients who contacted the service did not require any ongoing social care.</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; background-color: #00FF00;"><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.</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; background-color: #FFA500;"><b>Amber</b></p>	<p><b>Progress:</b></p> <p>As at end of November, 158 clients had a personal budget. December (Q3) data was not available at the time of writing, however CNWL have assured us that they will meet this target.</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: center;"><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>Referral arrangements reviewed with prime contractor (Reed). Action plan agreed with Reed and Jobcentreplus.</p> <p>Caseload as of December 2012. 73 referrals with Reed, 23 active clients, 2 into employment.</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: center;"><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>Q3 target of 230 housing units exceeded, 243 completions made. We estimate 277 completions will be made by year end at March 2013.</p>

## Supporting and protecting people who are most in need

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Compared to Q3 2011/12	Compared to Q2 2012/13
Reablement - % of adult clients who do not receive ongoing social care following a	▲	70%	79.5%	HG	72%	81.2%	HG	72%	79.3%	HG	↓	↓
% Overall satisfaction at reablement review is 'satisfied' or better	▲		91%			98%			96%		↑	↓
NI 146 % of adults with learning disabilities in paid employment	▲	15%	15%	LG	10.0%	12.0%	HG	14.0%	14.0%	LG	↓	↑
E48 - equality of service provision		0.9-1.1	1.01	HG	0.9-1.1	1.01	G	0.9-1.1	1.04	G		
NI 150 % of adults in contact with secondary mental health services in paid employment (same as NI 150 - name changed)	▲		Not available		9.0%	7.0%	HR	10.0%	6.5%	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		82.0%	78.5%	A	89.0%	78.0%	HR		↓
% of people with learning disabilities living in their own home or with their families	▲		New indicator in 2012/13		68.0%	69.0%	LG	69.0%	65.9%	A		↓
% of adults in contact with secondary mental health services living independently, with or without support	▲		New indicator in 2012/13		87.0%	78.8%	LR	88.0%	79.8%	LR		↑
Hospital delayed transfers of care (caused by social care) - all clients over 18 - rolling year	▼		New indicator in 2012/13			5.2			4.8			↑
Carers with Services (as % of total clients in community)	▲		New indicator in 2012/13		19.0%	25.0%	HG	38.0%	36.0%	LR		↑
% of sessions absent from school amongst school age CLA, in school year to date	▼	12%	17.10%	HR	12%	6.6%	HG	12%	7.6%	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	▼	5%	10.77%	HR	1%	2.9%	HR	5%	2.9%	HG	↑	→
Termly rate of permanent exclusions as % of Harrow school population	▼	0.03%	0.02%	HG	0.03%	0.05%	HR	0.02%	0.04%	HR	↓	↑
Termly rate of fixed term exclusions as % of Harrow school population	▼	0.78%	1.13%	HR	0.78%	0.83%	LR	0.70%	0.81%	HR	↑	↑

# Corporate Scorecard

## 2012/13 - Quarter 3

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Compared to Q3 2011/12	Compared to Q2 2012/13
Termly rate of overall absence in primary schools	▼	6.10%	4.03%	HG	5.6%	4.42%	HG	4.5%	4.96%	HR	↓	↓
Termly rate of overall absence rate in secondary schools	▼	6.18%	5.20%	HG	6.7%	5.40%	HG	5.0%	5.33%	LR	↓	↑
Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	▲	100%	100%	LG	100%	100%	LG	100%	90%	LR	↓	↓
Primary schools judged by Ofsted as having good or outstanding standards of behaviour	▲	95%	100%	HG	95%	100%	HG	95%	100%	HG	→	→
% of new case contact episodes completed within 24 hrs	▲	60%	64.60%	HG	70%	62.1%	HR	70%	63.6%	LR	↓	↑
Numbers of children with child protection plan for over 2 years	▼	18	20	HR	12	15	HR	10	10	LG	↑	↑
Numbers of families who receive direct payments	▲	50	93	HG	105	121	HG	105	128	HG	↑	↑
% of referrals to social care from partner organisations made using CAF	▲	75%	29%	HR								
Initial assessments completed within 10 days	▲	85%	79%	LR	85%	52.1%	HR	85%	43.2%	HR	↓	↓
(PAF C64) Timing of Core Assessments (NI 60)	▲	83%	86%	LG	83%	65.3%	HR	83%	63.7%	HR	↓	↓
NI 19 Rate of proven re-offending by young offenders	▼		Data not available from PNC			1.01						
NI 111 First time entrants to the Youth Justice system 10-17	▼		Data not available from PNC			471						

# Corporate Scorecard

## 2012/13 - Quarter 3

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Compared to Q3 2011/12	Compared to Q2 2012/13
Ni 117 16 to 18 year olds who are not in education, employment or training (NEET)	▼	3.50%	2.40%	HG	3.6%	3.4%	HG	3.6%	2.0%	HG	↑	↑
Ni 155 Number of affordable homes delivered (gross)	▲	201	249	HG	130	183	HG	230	243	HG	↓	↑
Total households accepted as homeless and in priority need	▼	54	84	HR	65	55	HG	105	84	HG	→	↓
Ni 156 Number of households living in temporary accommodation	▼	426	403	HG	400	385	LG	400	373	HG	↑	↑
Number of households we assist with housing in the private rented sector	▲	187	174	LR	160	133	HR	260	207	HR	↑	↑
Number of cases where positive action is taken to prevent homelessness	▲	750	877	HG	490	648	HG	755	833	HG	↓	↑
Council adaptations: average time from assessment to completion of work (weeks)	▼	45	39	HG	35.00	22.00	HG	35.00	21.00	HG	↑	↑
DFGs: average time taken from assessment to DFG approval date (weeks)	▼	40	26	HG	35.00	15.00	HG	35.00	10.00	HG	↑	↑
ex-BV212 Average time taken to re-let LA housing (days)	▼	21	23	LR	21.0	30.4	HR	21.0	35.8	HR	↓	↓
ex-BV64 Private dwellings returned into use	▲	150	204	HG	100	113	HG	150	166	HG	↓	↑

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

**Green**

**Performance Measures**

Title of Measure	Q3 Status 2011/12	Q2 Status 2012/13	Q3 Status 2012/13	Compared to previous year	Compared to previous quarter
Visits to Museum - number of physical visits	HR	Note 1	Note 1	↓	↓
Visits to Leisure Centre - number of physical visits	HG	HG	A	↑	↓
Visits to Libraries - number of physical visits	LR	LG	LR	↓	↓
Deliver Harrow's long term spatial vision	HG	HG	HG	Note 3	Note 3
Hours of use of public library computers - no target	Note 1	Note 1	Note 1	↓	↓
Town centre vacancy rate	LG	LG	LG	↓	↑
Increase the percentage difference between Harrow and rest of London in respect of JSA claimants	Note 2	HR	LG	Note 2	↑

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 at 2012/13	
Note 3	Target is not numerical	

**Summary of key challenges**

**Visits to Libraries - number of physical visits**

Traditionally Q3 is a period of lower use for seasonal reasons which includes a number of closed days. Visits have been impacted by the delay in refreshing the public computers.

**Priority Actions commentary**

4.1	<b>Priority Action:</b> Work with the community, businesses and developers to complete the work on the Heart of Harrow Area Action Plan.		
	<b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern		
	<b>Measurements:</b> Area Action Plan master plan submitted to Independent Examination and ready for adoption.	<b>Status:</b> <b>Green</b>	<b>Progress:</b> Examination of Development Plan Document 22nd January 13. Revisions to format agreed with Portfolio Holder and Nominated Member. Project on track.



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: yellow; text-align: center;"><b>Amber</b></p>	<p><b>Progress:</b></p> <p>Consultation on Draft Charging Schedule completed.</p> <p>New Guidance (December 2012), delay in IT upgrade/release and programme with Council meetings means new target date of June 13 proposed. Project on track to meet that date.</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="background-color: yellow; text-align: center;"><b>Amber</b></p>	<p><b>Progress:</b></p> <p>Kodak and Lyon road applications determined. Work with developers on delivery phase underway.</p> <p>College Road project stalled. New development at Colart and Royal National Orthopaedic Hospital with Planning Performance Agreements.</p> <p>Dandara and Bradstowe House schemes outstanding despite efforts to engage with owners.</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: #00FF00;"><b>Green</b></p>	<p><b>Progress:</b></p> <p>Detailed design for St Ann's Road and Havelock Place completed and additional funding secured. Start on site first week in March.</p> <p>Kymberely Road/College Road and Station Road studies completed and options being considered with key stakeholders. Associated public realm improvements being developed.</p> <p>Concept design for Lowlands Recreation completed.</p> <p>Tenders invited to design a new public square at the junction of Lyon Road and St Johns/Station Road.</p> <p>Roxborough Underpass improvements substantially complete.</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: right;"><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: #FFA500;"><b>Amber</b></p>	<p><b>Progress:</b></p> <p>Section 106 Agreement made between Harrow Council, and Kodak, and LS Harrow Properties Limited, and Deutsche Trustee Ltd for a financial contribution towards economic development which will include a place promotion strategy to support business and inward investment in the employment area within the Development.</p> <p>Harrow Council received a Regeneration Showcase commendation at Place West London.</p> <p>The development of the strategy has been delayed with a concentration on the proposal for a Harrow Card and the subsequent development of a Feasibility Study for the Card.</p>

4.6	<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. <b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern		
	<b>Measurements:</b> Approval of a strategic property disposals/delivery plan.	<b>Status:</b> <b>Amber</b>	<b>Progress:</b> Initial consideration of third party developments in Heart of Harrow in progress.
4.7	<b>Priority Action:</b> Prepare proposal for a Harrow Card – providing benefits to residents and increasing business for local retailers and service providers. <b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern		
	<b>Measurements:</b> Proposal prepared by September 2012.	<b>Status:</b> <b>Green</b>	<b>Progress:</b> Proposal completed and Growth Proposal submitted to Commissioning Panel. Feasibility study commenced and on track to be completed end February. <b>*Complete*</b>

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

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Compared to Q3 2011/12	Compared to Q2 2012/13
Visits to Museum - number of physical visits	▲	12,000	8,394	HR		13,569			6,120		↓	↓
Visits to Leisure Centre - number of physical visits	▲	200,000	246,124	HG	200,000	285,377	HG	275,000	274,880	A	↑	↓
Visits to Libraries - number of physical visits	▲	315,000	295,535	LR	315,000	321,476	LG	315,000	283,848	LR	↓	↓
Deliver Harrow's long term spatial vision		Yes	Yes	HG			HG			HG		
Hours of use of public library computers - no target	▲	No target set	24,795			17,728			14,590		↓	↓
Town centre vacancy rate	▼	7%	7%	LG	8.30%	8.10%	LG	8.30%	7.90%	LG	↓	↑
Percentage difference between Harrow and rest of London in respect of JSA claimants	▲		New indicator in 2012/13		1.60%	1.40%	HR	1.60%	1.60%	LG		↑

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

**Amber**

**Performance Measures**

Title of Measure	Q3 Status 2011/12	Q2 Status 2012/13	Q3 Status 2012/13	Compared to previous year	Compared to previous quarter
NI 14 Percentage avoidable contact within Access Harrow	HG	HR	LR	→	↑
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	LG	→	↑
% 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	LG	→	↑
% of customer calls successfully answered (<5% abandoned)	HG	HG	HG	→	↑
% of emails answered in <72 hrs (Access Harrow)	LG	LG	LG	↓	→
% of web forms answered in <24 hrs (Access Harrow)	LG	LG	LG	→	→
Average cost per transaction (£) (Access Harrow)	HG	HG	HG	↓	↑
Proportion of web forms and web visits as a percentage of overall contact	HG	LG	LG	↓	↓
Residents' satisfaction with the repairs service (%) (telephone based interviews)	LG	Note 1	Note 1		
% of major planning applications approved	Note 2	HG	HG	Note 2	↓
% of householder planning applications approved	Note 2	HR	HR	Note 2	↑

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

The level of avoidable contact has reduced to 19% against a target of 18% following ongoing discussions with service areas.

### % of complaints resolved to timescale

A downturn in performance in both Revenues and Parking has reduced the overall figure. Both Housing Benefits and Access Harrow reported a 100% response.

### % of householder applications approved

Improved performance reflects ongoing training.

## 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> As reported at Q2, the capital strategy will be reported to February Cabinet and Council alongside 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>Amber</b>	<b>Progress:</b> The Procurement team are currently working on a large number of procurement projects and targeted savings are largely on track. Triborough work is progressing well. Print contract has been signed. Ernst & Young have conducted a review of contracts. A category management approach is being designed and rolled out.
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> Fees and Charges report for 2013/14 went to December 2012 Cabinet and most charge increases implemented from 1 January 2013. Future additional income from increased fees and charges built into Directorate base budgets. For 2012/13, £100k corporate target shown as adverse variance but extra net income in Directorates is expected to exceed this figure. Through this project, there is an increased awareness of the benefits of taking a more commercial approach and a greater likelihood that the exemplars

			that exist within the authority will be recognised and replicated across the Council.
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><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><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 (to date) 4 methods (most popular postal survey, online, focus groups and road shows)</p> <p>The work being undertaken to increase the average number of methods used for consultation includes:</p> <ul style="list-style-type: none"> <li>• Advice given on a range of consultation methods for major consultation such as Schools, Housing and Council Tax benefits</li> <li>• Good practice shared and discussed at Consultation Link Officer meetings and at the Better Together Board.</li> </ul>
5.5	<p><b>Priority Action:</b> Making it easier for you to tell us what you think through better electronic consultation.</p> <p><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><b>Green</b></p>	<p><b>Progress:</b></p> <p>2,602 unique visits were made to the consultation portal during this period with 33% of these visits resulting in a completed consultation. This is an increase of 2 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><b>*Complete*</b></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 2014</p>	<p><b>Status:</b></p> <p><b>Amber</b></p>	<p><b>Progress:</b></p> <p>The "Transforming Financial Management Project" is now well underway and being overseen by the Project Board with certain elements also by the GLG Internal Operations Board, with progress generally on track. The main focus of current activity is the Corporate Finance Restructure which has completed its formal consultation, improving financial accounting to meet external auditor's concerns, and testing the new budget forecast monitoring screen.</p>
5.8	<p><b>Priority Action:</b> Review staff terms and conditions of service.</p> <p><b>Portfolio Holder:</b> Cllr Graham Henson <b>Lead officer:</b> Tom Whiting</p>		
	<p><b>Measurements:</b></p> <p>Review completed by the end of 2012/13</p>	<p><b>Status:</b></p> <p><b>Green</b></p>	<p><b>Progress:</b></p> <p>Variation letters have been sent to staff and 1st stage implementation is effective from Jan 2013. 2nd stage implementation on track for April 2013.</p>
5.9	<p><b>Priority Action:</b> Expand the range of services covered by the MyHarrow Account.</p> <p><b>Portfolio Holder:</b> Cllr Graham Henson <b>Lead officer:</b> Tom Whiting</p>		
	<p><b>Measurements:</b></p> <p>Add 3 new services, including Members Portal and Consultation to the MyHarrow Account, by end of September</p> <p>Implement 3 new customer alerts by the end of July 2012</p> <p>Implement 5 new integrated web forms by end of October 2012</p> <p>Implement 3 new display widgets (account options) by</p>	<p><b>Status:</b></p> <p><b>Amber</b></p>	<p><b>Progress:</b></p> <p>Services in place by September:</p> <ul style="list-style-type: none"> <li>• Electoral Registration</li> <li>• Parking Permits</li> </ul> <p>There is a programme in place to bring new services onto the MyHarrow account including:</p> <ul style="list-style-type: none"> <li>• Neighbourhood Champions (January)</li> <li>• Members' Portal (January)</li> <li>• Employee Portal (February/March)</li> <li>• Enhanced R&amp;Bs (March)</li> </ul>



	end of November 2012		<ul style="list-style-type: none"> <li>Leaseholders (April)</li> </ul> <p>Alerts in place:</p> <ul style="list-style-type: none"> <li>Council Tax cash payer</li> <li>Annual Canvass registration</li> <li>Parking Permit reminder</li> </ul> <p>Display Widgets in place:</p> <ul style="list-style-type: none"> <li>Election Services</li> <li>Shop 4 Support</li> <li>Harrow Council Updates</li> </ul>
5.10	<p><b>Priority Action:</b> Continue to modernise the Council's website.  <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>Amber</b></p> <p><b>Amber</b></p>	<p><b>Progress:</b></p> <p>Three month trial completed on two key areas of the website.</p> <p>The trial was not moved into BAU as the number of transactions carried out did not demonstrate value for money.</p> <p><b>*Complete*</b></p> <p>The new website design has been agreed and the web team are now working with Jadu<sup>1</sup> to implement the solution. This is expected to be in place by June 2013.</p> <p>The FMS will successfully integrate with our systems: however, the investigative work uncovered the need for an unexpected cost to a third party which has prevented us implementing the solution in the current year. We have been able to programme the work into the PRISM project early next year.</p>	

<sup>1</sup> Suppliers of the web content management system the Council uses

5.11	<b>Priority Action:</b> Develop the “Pride in Harrow” programme. <b>Portfolio Holder:</b> All <b>Lead officer:</b> Tom Whiting		
<b>Measurements:</b> Deliver a programme of promotions, activities and projects that listen to and work with residents to improve services and quality of life	<b>Status:</b> Amber	<b>Progress:</b> The communication team’s Get Involved campaign has had varied success so far this year. The Neighbourhood Champion campaign resulted in 105 people saying they would go on the training. Campaign to increase volunteers resulted in a 25% increase in enquiries. Number of street parties increased from 14 to 52. However, plans to get residents more involved especially in improving their environment have not been as successful and we will review this with the Service.	

Corporate Scorecard

2012/13 - Quarter 3

Customer & corporate health perspective

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Compared to Q3 2011/12	Compared to Q2 2012/13
NI 14 Percentage avoidable contact within Access Harrow	▼	20%	19%	HG	18%	21%	HR	18%	19%	LR	→	↑
Average number of calendar days to respond to Ombudsman complaints	▼	28	28	LG	28.0	21.9	HG	28.0	22.0	HG	↑	↓
% of complaints resolved to timescale	▲	85%	86%	LG	90%	69%	HR	90%	61%	HR	↓	↓
Resolution of issues at first contact - rate	▲	80%	90%	HG	90%	89%	A	90%	90%	LG	→	↑
% of One Stop Shop customers surveyed satisfied/ very satisfied	▲	95%	96%	LG	95%	95%	LG	95%	96%	LG	→	↑
One Stop Shop average waiting time (min.sec)	▼	15:00	15:00	LG	15:00	09:32	HG	15:00	03:20	HG	↑	↑
% of Contact Centre calls answered within 30 seconds	▲	90%	91%	LG	90%	86%	A	90%	91%	LG	→	↑
% of customer calls successfully answered (<5% abandoned)	▼	5%	3%	HG	5%	4%	HG	5%	3%	HG	→	↑
% of emails answered in <72 hrs (Access Harrow)	▲	95%	97%	LG	95%	96%	LG	95%	96%	LG	↓	→
% of web forms answered in <24 hrs (Access Harrow)	▲	95%	99%	LG	95%	99%	LG	95%	99%	LG	→	→
Average cost per transaction (£) (Access Harrow)	▼	0.85	0.76	HG	£1.00	£0.94	HG	£1.00	£0.84	HG	↓	↑
Proportion of web forms and web visits as a percentage of overall contact	▲	60%	65%	HG	60%	62%	LG	60%	61%	LG	↓	↓
Residents' satisfaction with the repairs service (%) (telephone based interviews)	▲	88%	88%	LG	95%			95%				
% of major planning applications approved	▲		New measure 2012/13		60%	100%	HG	60%	75%	HG		↓
% of householder planning applications approved	▲		New measure 2012/13		90%	69%	HR	90%	73%	HR		↑

## Performance Measures

Title of Measure	Q3 Status 2011/12	Q2 Status 2012/13	Q3 Status 2012/13	Compared to previous year	Compared to previous quarter
BV12 Proportion of working days lost due to sickness absence (includes schools)	A	LR	LR	↓	↓
Proportion of working days lost due to sickness absence (excludes schools)	Note 1	Note 2	Note 2	Note 1	↑
Workforce with IPAD in last 12 months	HR	LR	LR	↑	↓
Total debt collected, at year to date, as a % of total debt raised	A	HR	HR	↓	↑
Average debtor days	HG	HG	HG	↓	↑
% of invoices paid within 30 working days	HR	LG	LG	↑	↑
% of SAP purchase orders raised before invoice date	LR	LG	HG	↑	↑
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 3	Note 3		
BV9 Percentage of council tax collected	LG	LG	LG	↓	
BV10 Percentage of non-domestic rates collected	LG	A	A	↓	
% of cost centres for which SAP budget forecast completed	A	LG	HR	↓	↓
ex-BV66a LA rent collection and arrears: proportion of rent collected	LG	A	A	↓	
Current rent arrears as % of rent roll	HG	LR	LR	↑	↑
Overall current tenants' rent arrears (£k)	HG	HR	HR	↓	↑
Overall leasehold service charge arrears (£k)	HG	Note 3	Note 3		
IT Service Desk availability	LG	LG	LG	→	→
IT critical system availability	LG	LG	LG	↓	↓
IT customer (internal) complaints - average per month	HR	LG	HR	↓	↓

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

HR	High Red	More than 10% below target
Note 1	Not measured until Q4 2011/12	
Note 2	No target for the quarter	
Note 3	No target or data	

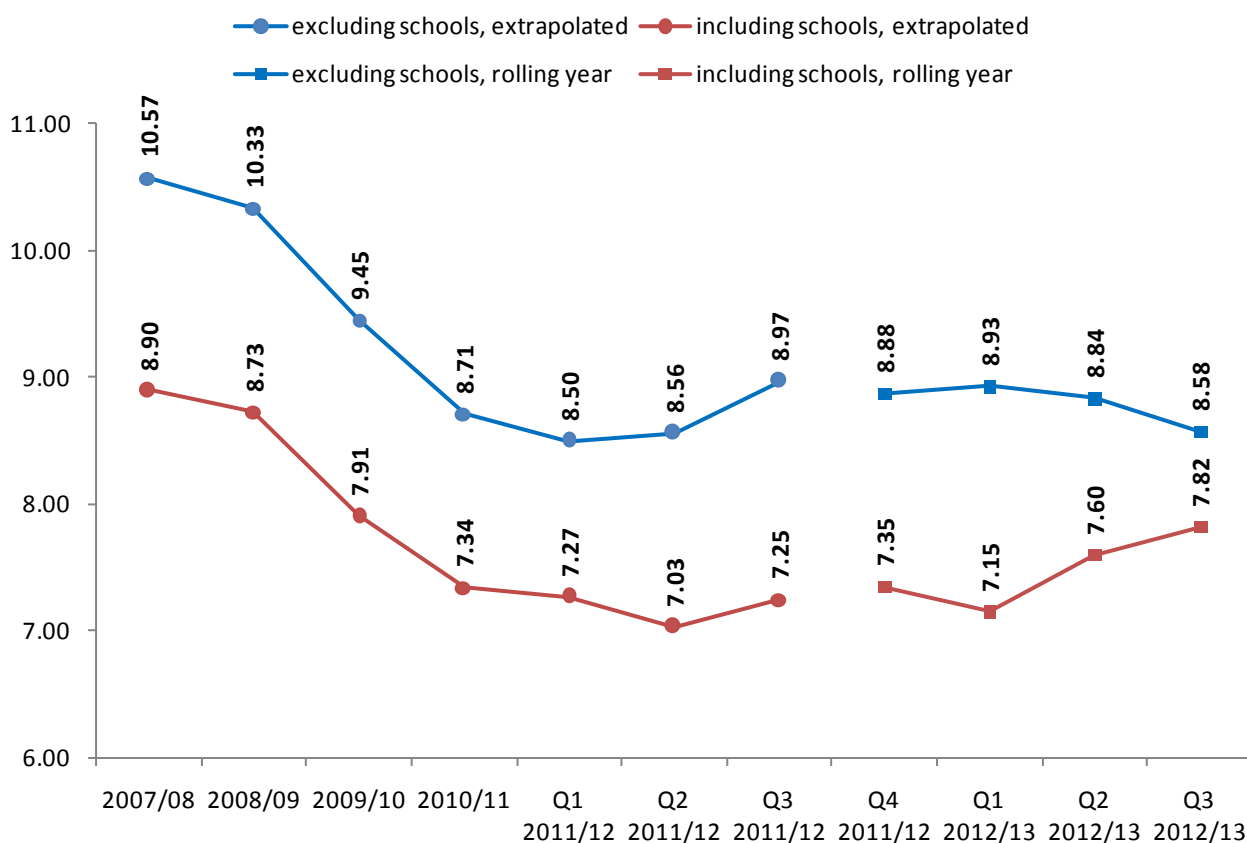
## Summary of performance challenges

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

In previous Strategic Performance Reports we have reported on the old BV12 performance indicator which includes schools staff. In this report we are also reporting on the figure excluding schools. Whilst sickness absence overall has risen in Q3, if we exclude schools it has fallen. See graph below. There is no RAG status for the figure excluding schools as no target has been determined.

Note that the method of counting both indicators changed after Q3 2011/12. From Q4 2011/12 we began reporting a 12 month rolling average, which is comparable to the annual figure for previous years.

### Staff sickness absence, days per FTE



### 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.

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

**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 16 high value invoices totalling £4.7m account for 59% of unpaid debt, of this 13 invoices (£4.3m) are to Public Sector bodies. Payment of one invoice for £2.5m has since been received. The percentage excluding these invoices is 85%.

**% forecast variation from budget: capital expenditure**

It is anticipated that the slippage on the capital programme will be carried forward. See also commentary under "Financial Position" above.

**% of cost centres for which SAP budget forecast completed**

Due to the Christmas / New Year period there has been a drop in the compliance rate and it is anticipated that this will improve in the final quarter.

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

There has been a seasonal dip in rent recovery. Whilst performance is below target we have managed to sustain performance over the Christmas period.

**IT customer (internal) complaints**

Complaints have remained high. There was a slight dip in Q2 when transformation activity was virtually halted but throughout the year the level has been high. It is anticipated that there will be further disruption as we press ahead with the transformation and complaints are likely to remain high.



**Corporate Scorecard**

**2012/13 - Quarter 3**

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q2 Target 2012/13	Q2 Actual 2012/13	Q2 Status 2012/13	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Compared to Q3 2011/12	Compared to Q2 2012/13
IT Service Desk availability	▲	100%	100%	LG	100%	100%	LG	100%	100%	LG	➔	➔
IT critical system availability	▲	99.16%	100%	LG	99.16%	99.72%	LG	99.16%	99.68%	LG	⬇	⬇
IT customer (internal) complaints - average per month	▼	2	4	HR	2.00	2.00	LG	2.00	7.00	HR	⬇	⬇