

Council-wide progress in Quarter 4, 2012/13

Financial position

The provisional outturn for the Council at the end of the year is showing a net under spend of £0.996m after transfer to various reserves (detailed below), which is a very significant achievement for the Council. The Council has not only been able to deliver services within the approved budget but has also contained the pressures arising from the challenging financial environment and the risks around service demands. This also meant that there were no calls on contingency as reported at quarter 3. In addition, there were favourable variances on income budgets resulting from parking enforcement, rents from the investment property portfolio, investment returns and grant income. This was offset by an additional contribution to the insurance provision of £0.900m for Municipal Mutual Insurance liability (MMI).

As reported at quarter 3 to the February 2013 Cabinet, Managers were asked to implement the spending protocol right through to the year-end to deliver a significant under spend to fund the cost of change and delivery of future year savings. This was implemented by ensuring discretionary spend was only incurred if it was absolutely necessary and through vacancy management by implementing additional approval processes in respect of recruitment.

The under spend has been used to set up specific reserves for the Medium Term Financial Strategy (MTFS) implementation cost of £4.849m, Carry Forwards totalling £3.268m and a Business Risk reserve amounting to £1.691m. The remaining balance of £0.996m is utilised to increase General Reserves from £7.650m to £8.646m.

The contribution to the Provisions, General and Other reserves as mentioned above will increase the Council's capacity to deliver services in a very challenging climate resulting from demographic pressures, economy, welfare reforms and pressures on formula grant funding.

The main areas of significant achievement are summarised below:-

- Environment and Enterprise directorate (£3.056m) are generating improved parking enforcement income and additional income within property and infrastructure;
- Community, Health and Wellbeing (£0.168m) are under spending on the Personalisation and Reablement budgets and the Housing Needs budget is showing an improvement on the pressures highlighted in the previous quarter;
- Children & Families' position is an overspend of £0.162m which is offset by an underspend on the Troubled Families ring fenced grant (£0.408m) resulting in a net under spend of £0.246m.
- Within Resources Directorate (£2.092m underspend) the position has improved mainly in relation to external audit fees and service credits on the Capita contract; and
- The net under spend on capital financing (£1.809m) is due to an increase in investment income and a decrease in Minimum Revenue Provision (MRP) due to underspends in the 2011-12 capital programme.

The Capital Programme is forecasting a total variance of £31.206m (56%) on General Fund. This represents an under spend of £1.603m and the balance of £29.603m is in respect of slippages which will be carried forward.

Community, Health and Wellbeing

Progress continues with **transformation projects** in mental health services, day care, libraries and leisure, repairs and maintenance, residential care and grants.

Adults' services have seen several successful **CQC inspections** of services and continued strong performance, particularly in relation to people with a personal budget, carers receiving services and service users receiving a review during the year.

As part of our preparations for a forthcoming peer review challenge, an expert panel chaired by Professor Jill Manthorpe concluded that Harrow has an impressive **Safeguarding Adults** service and is in a good position to respond to the review.

Our **Quality Assurance** system continued to develop and received CQC endorsement in respect of its 3D view of the client.

The national Department of Health **Client Survey** took place in February 2013. Provisional results are positive and indicate an improvement to both 'Control' and 'Satisfaction' compared to the previous year's survey.

In **Housing services**, achievement in maintaining relatively low levels of **homelessness** is outstanding, delivery against the Capital Programme is good and our work on **housing repairs** and tenant **communication** has been recognised with awards. First results from the STAR survey of tenants indicate a general upward trend in **satisfaction** since 2008 and upper quartile performance in key areas.

Further progress has been made towards identifying possible options for delivering new **affordable housing**, which could enable the delivery of around 160 new affordable homes owned and managed by the Council.

Key **housing strategies and policies** included within the Housing Changes Review were approved by Cabinet on 11 April 2013.

Community & Culture services saw strong performance in physical activity and libraries surveys; and visitor and customer numbers at Harrow Arts Centre and Harrow Leisure Centre are good. Moving the **Hatch End library** to a new home in the Elliott Hall at Harrow Arts Centre was followed by a 12% increase in loans.

The development of the Outcome Based **Grants** and new Small Grants programme was carried out in consultation with the voluntary and community sector to deliver on the Council's core outcomes.

The safe and effective transition of **Public Health** to the council has been achieved from April 2013.

Children and Families

The Directorate is continuing with its work to improve the quality of work and outcomes for Children and Families under its **improvement plan**, entitled the Child's Journey. In the context of the work on the Child's Journey, the Targeted Services Division is focusing particularly on the stability of the social care workforce, speed and quality of social care assessments, the stability of placements for Children Looked After and outcomes for care leavers in terms of suitable accommodation and education, training and employment, including educational outcomes.

The focus on improving the quality of social care has involved **review of thresholds** to ensure that vulnerability is being identified and appropriate intervention takes place. As a result more children and families are being assessed and more child protection investigations are being carried out. The 'front door' is identifying a greater level of need in the local community leading to greater levels of early intervention or targeted services. From 2011-12 to 2012-13 there was an increase of 56% in number of core assessments carried out by social workers, a 51% increase in Section 47 Child Protection investigations. The activity has been seen to increase further in the early months of 2013-14 – there were 23 and 17 new child protection plans put in place in April and May respectively compared with an average of 12 per month in 2012-13. There have also been 34 new children looked after in the first 2 months of the year compared with an average of 8 per month in 2012-13.

A **workforce strategy** is in place with a focus on recruitment and stabilisation and further incentives to recruitment and retention are being looked at. Alongside this training and development opportunities have been enhanced and an 'open door' policy has been adopted by the management team to ensure that concerns are heard and acted upon.

The implementation of the improvement plan for the **Youth Offending Service** continues. The most recent monitoring has shown significant improvement, particularly for assessments. There is work to do to ensure that the quality of plans is good and that timely visits are carried out. The team continues to focus on improving practice and is receiving internal and external support to drive this.

The strengthened **Quality Assurance** function in Children & Families has undertaken a number of reviews through the year. The themes emerging from these reviews are all captured in the overarching Child's Journey improvement plan, 2013-14. Resulting changes include the revised multi agency threshold document, daily MASH¹ meetings, child protection panels and reduction in longer term child protection plans.

The focus on quality across Children's Services continues with regular case audits, 'deep dives' and training and support to improve practice. Harrow is partnering with a number of organisations to drive up standards of work with vulnerable children and families. A comprehensive learning and development programme is in place for staff which is informed by this work.

To address increases in the **school population** and current pressure on primary school places (which will impact on secondary schools in future) an expansion plan is in place. In Phase 1, September 2013 will see an additional 17 reception classes open, including 8 permanent expansions. For Phase 2, it is proposed, subject to agreement by schools, that the statutory process to permanently expand schools will commence in Autumn 2013 with an implementation date of September 2014.

Updated results (May 2013) on Harrow **schools' Ofsted Inspection** judgments of 'Overall Effectiveness' showed 56% of Harrow schools as Outstanding (34 schools) and 39% as Good (24 schools), significantly better than the figures for both London and England.

The **Early Intervention Service** is continuing to lead on the **Families First** project and has worked with 120 high need families under this programme (which is known nationally

¹ Multi Agency Safeguarding Hub

as 'Troubled Families') during 2012-13. Measurement of outcomes against the baseline is due to be reported in July 2013. Additional families are being identified for intervention during 2013-14, with a further 200 families expected to be involved.

Children's Centres continue to deliver services to Harrow's youngest children through the hub and spoke model, which sees 16 settings continue to operate to maximise the reach to Harrow's communities. Nearly 15,000 families have registered with our Children's Centres. 3,908 different Harrow families accessed children's centre services from January - March 2013. 45% of these families live in the most deprived areas of Harrow. 75% of children attending during Q4 were from black and minority ethnic groups.

Environment and Enterprise

The Directorate has continued to progress its programme of significant **organisational change**.

The planning service made significant progress during the year on the **delivery of growth**. Harrow was one of only 11 Boroughs to significantly exceed GLA growth expectations and successfully achieved its 40% affordable homes delivery target. Proactive planning has also seen a further £1bn of new development granted planning permission in the Borough during the year. Harrow's Local Development Framework programme is nearing completion, making Harrow one of the few Boroughs in London with a complete, up to date development plan

Inward investment opportunities have been pursued throughout the year. Harrow Council was one of only two local authorities represented at the inception of the Memorandum of Understanding between the UK and India to strengthen partnerships in urban regeneration and the Council was promoted at the round table discussion with UK and Indian senior civil servants. Working arrangements were agreed with London & Partners, resulting in referrals for foreign investors seeking property in Harrow

Harrow Council has created 10 **apprenticeships** through the planning and procurement process and 60 **work placements** have been facilitated through Xcite in Council departments and partner organisations in the Voluntary Sectors. Over the year, 182 residents were supported into employment by Xcite and 1,009 attended job fairs.

Despite an increase in quarter 4, Harrow just met its annual target for **residential burglaries**. The outturn figure for **serious violent crime** was slightly above the target for Q4, but the total for the year as a whole was below target. The total of all violence against the person offences (which includes all types of assault and harassment) was unchanged in Harrow in 2012/13.

Work commenced on **public realm improvements** – St Ann's Road, Lowlands Park, car parking space indicators and wayfinding signage. **Income** in Building Control and Development Management decreased owing to the economic climate.

Resources

The roll out of the **MyHarrow Account** has been more successful than anticipated with 31,000 accounts in place by year end and the number of services available continuing to

expand. The number of **web forms and web visits** as a proportion of overall contact is stable at 61%.

Customer satisfaction remains high with the One Stop Shop at 96% as waiting times are low (at 4mins 40secs) and resolution rates are high (90% at first point of contact). The level of **avoidable contact** has reduced from 19% to 18% following ongoing work with service areas and staff training.

The average **cost per transaction** in Access Harrow has decreased to £0.82 against a target of £1.00. Cost savings, more business and an increase in income made within the Helpline service have helped to reduce the average cost per contact.

The **Council Tax Support** scheme was completed and the Council has billed 11,000 residents under the scheme – 7,000 of whom are paying Council Tax for the first time. The development of the **Harrow HELP scheme** is progressing well cross-Council and cross-partner.

The **IT Transformation** programme continues to be behind schedule, although there has been progress in the stability of the service and availability of systems. However, there are still significant performance issues that have been discussed at the highest level with the IT partner and there has been an increase in the volume of Capita resources on site.

The **Finance Transformation Plan** following the CIPFA review has also seen significant progress, with the Finance restructure under way, changes to the IT system to assist financial forecasting and work starting on financial management competencies.

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.

Progress for this project is positive, with actions being co-ordinated with the necessary accommodation moves that form part of the Civic 1 Consolidation. This will directly inform the priority order for phase 1 rollout to teams.

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.

Works to the Middlesex Floor, South Wing are complete, as is work to the ground floor showers, changing rooms and toilets. The project team is working closely with the Mobile & Flex Project team (above) to move the teams from the other Civic Complex buildings into Civic 1.

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.

The Essential Car User review and Total Reward portal work have now started, following some delay due to the number of staff queries on the earlier changes.

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 first scrutiny topic is the six weeks new tenancy visit. Interviews with staff were completed in the quarter and interviews with residents who had recently had a six week visit were undertaken in early May.

Transfer of Public Health

The majority of Public Health functions transferred to the local authority in April 2013. Public Health staff moved into Civic 3 and 4 on 2 April. Final transition costs have been agreed by the Joint Executive Transition Board. Harrow has not received a Staff Transfer Order; this is expected in June as with other local authorities. A list of all staff transferring over has been received, this has enabled the signing of the Inter Authority Agreement with Barnet. The staff induction took place on 9 April.

Families First

See entry under Children & Families.

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. Additional consultations are currently being carried out in relation to this 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.

There have been delays with delivery of the new People's Network IT but new PCs were installed in April 2013. More detail is at Priority Action 2.4 below.

Parking Review

A review of parking charges across the borough.

June Cabinet agreed the proposed on-street and off-street charges and a pilot scheme in Rayners Lane to trial the 20 minutes free option. The changes are expected to be implemented by December 2013.

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 offering the public a choice of payment method for parking. The soft launch went live on 15 April for the off-street car parks and generally has been successful, with uptake increasing since the launch. A full spread article was published about the Cashless Parking in the Harrow Observer on 25 April.

Property Review

This project focuses on rationalising property assets across the Borough, optimising the use of assets and delivering value for money.

Anmer Lodge will not now produce a capital receipt until 2014-15. Following a meeting with the developer Notting Hill Housing Association to review progress and consider revision to time lines, it has been agreed to proceed on the basis of a contemporaneous exchange of contracts by the Council, NHHA and the proposed food retailer. Delay in making a decision to proceed with a scheme on Gayton Road will also result in a delayed capital receipt. The developers (Fairview New Homes Ltd) have indicated that subject to agreeing terms they are in principle prepared to proceed with a new scheme and meet the costs of obtaining a new planning consent and proposals are awaited.

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.

Steady progress has been maintained on the implementation of the St Anns Road scheme. Repaving works between Station Road and Havelock Place are well advanced and works to Havelock Place itself are about to commence. Agreement has been reached in principle about the design of the ramped entrance to the St Anns Centre. A concept design for a new public space at the junction of St Johns Road and Lyon Road, funded as part of the redevelopment of the former Lyon House site, was considered by the Public Realm Board on 16 April. The Board asked for further options to be developed, prior to public consultation.

Harrow & Wealdstone Intensification Area

The Intensification Area project will provide a planning framework to deliver London Plan and Core Strategy policies and objectives - to focus a substantial proportion of Harrow's future housing and employment growth in that part of the borough that is most accessible to public transport and close to a wide range of amenities and facilities. This project is substantively complete, with the Area Action Plan having passed through inquiry stage and the deliverables now included within other workstreams.

Local Development Framework

Delivery of the Statutory Development Plan (LDF) for Harrow. Includes technical studies and Infrastructure Delivery Plan required to ensure the statutory development plan framework prepared by Harrow under the Town and Country Planning Act and associated regulations is found "sound". The purpose of the study is to identify the social and physical infrastructure and services crucial to the implementation of the spatial strategy set out in the Harrow Core Strategy.

Engagement post-Examination with the Inspector is ongoing. Consultation on proposed modifications following Examination has commenced. The report from the Inspector on Soundness is expected in June 2013.

Special Needs Transport 3

Special Needs Transport 3 will mainstream demand management activity, provide new services for customers and greater levels of independence and manage costs for the current and medium-term. Cabinet is to review the project in September 2013 following further consultations.

Payment Card Industry (PCI)

Implementation of Capita Payment Management System which will deliver compliance against the Payment Card Industry (PCI) Data Security Standards (PCIDSS). We are fully compliant and Semaphore is now live. Some early problems with stabilisation have now largely been resolved. However, use of Chip and PIN devices has been affected by poor signal reception; a signal booster is being installed to resolve this.

Corporate Equality Objectives

In April 2012, Cabinet adopted eight Equality Objectives which set out the direction the authority wants to progress with regard 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

Our performance exceeds the target (39%) for Black and Minority Ethnic staff and stands at 41%. The percentage of non-schools staff who are registered disabled exceeds the target (3.0%) and stands at 3.3%

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, with particularly good performance for outcomes from reablement, meaning that a higher than target number of clients did not need ongoing social care, and the number of lettings via the Help2let scheme has exceeded target

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); the outcomes for the lowest performing 20% of children at the end of the Foundation Stage have improved, narrowing the gap; and the decrease in the number of children that are subject to a child protection plan for more than two years or more has exceeded target.

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

The target for increasing health and wellbeing measured by the percentage of people participating in physical activity has been exceeded.

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 15%, which remains below our target of 25%.

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

Initial EqlAs were considered as part of the Commissioning Panels to consider the cumulative impact on the nine protected characteristics. An Equality Impact Assessment was undertaken in respect of the Council's budget although a number of the proposals still needed to be developed further and will be the subject of full Assessments later. 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

77% agreed and 17% disagreed that people get on well together in their local area (Involvement Tracker, November 2012).

Performance Measures

Quarterly

Title of Measure	Q4 Status 2011/12	Q3 Status 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
NI 32 Repeat incidents of domestic violence	HG	HG	HG	↑	↑
NI 40 Number of drug users recorded as being in effective treatment	LG	A	Note 1		
Residential burglaries	HR	HG	HR	↑	Note 2
NI 15 Serious violent crime rate	HG	LG	LR	↑	↓
NI 16 Serious acquisitive crime rate	HR	LG	HR	↑	↓
NI 184 Food establishments in the area which are compliant with food hygiene law	LR	LR	HR	↓	↓
NI 191 Residual household waste per household (kg)	A	Note 1	Note 1		
NI 192 Percentage of household waste sent for reuse, recycling and composting	LR	Note 1	LR Note 3	↑	Note 4
NI 195a Improved street and environmental cleanliness - Litter	HG	HR	HR	↓	↑
NI 195b Improved street and environmental cleanliness - Detritus	HG	HR	HR	↓	↓
NI 195c Improved street and environmental cleanliness - Graffiti	HR	HR	HR	↑	↓
NI 195d Improved street and environmental cleanliness - Fly posting	LG	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	No data this quarter	
Note 2	Indicator is subject to seasonal variation	
Note 3	Based on estimated data for outturn	
Note 4	No comparative data	
Note 5	Year end data not yet available	

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

Residential Burglaries

Harrow looks to have just met its annual target (1,879), with an outturn figure of 1,878. This is a 9% reduction compared to the previous year. The reduction for the Metropolitan Police area as a whole was 5%. In Q4 (the seasonal peak for residential burglaries) the outturn figure was above target, with a particularly high March total.

Serious violent crime rate

The outturn figure was slightly above the target for Q4, but the total for the year as a whole was below target. The total of all violence against the person offences (which includes all types of assault and harassment) was unchanged in Harrow in 2012/13.

Serious acquisitive crime rate

Performance of this indicator in Q4 was above target. Of the five major crime types that make up this indicator, residential burglary and theft from vehicles both showed considerable increases from the previous quarter. For the year as a whole, the outturn figure was below target, with substantial reductions in residential burglary, theft of vehicles and personal robbery.

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

New premises added to database and not inspected this year are, by default, considered "non compliant". This interpretation is under review.

In the last 3 months, over 50 new premises have registered (mainly home based). This has resulted in a lower performance than expected as traditionally Q4 is used to complete inspections that are due in that year.

NI 192 Percentage of household waste sent for reuse, recycling and composting

We are unlikely to meet the annual target. Many factors influence recycling figures. One reason for the decrease is that we are achieving lower recycling rates from dirty MRF, due to tighter controls (MRF = materials recovery facility). The reduction in the weight of recyclable packaging (e.g. plastic bottles) is also a factor.

NI 195a: Improved street and environmental cleanliness – Litter

NI 195b: Improved street and environmental cleanliness – Detritus

NI 195c: Improved street and environmental cleanliness – Graffiti

NI 195d Improved street and environmental cleanliness - Fly posting

No survey carried out in Q4 (this year's surveys were reported in Q1-Q3).

The end of year results compare the year-end averages with the targets and will be analysed in terms of revising staff deployment to address performance. The worst affected areas for litter were Industry and Warehousing and Other Highways.

It is proposed to combine results for the 4 variants of this indicator from Q1 2013/14 onwards, and show one overall figure for street and environmental cleanliness and to distinguish those areas where the Council has control over the levels of cleanliness from those where it does not (private land).

The proposed service cuts within the MTFS will result in similar scores as achieved in Tranche 3 and reduced operational capacity will significantly reduce the Council ability to deploy resources to address lower performance

Priority Actions commentary

1.1	Priority Action: Reduce the amount of waste produced by the borough. Lead Officer: Caroline Bruce		
	Measurements: To stage 10 events and programmes to promote waste reduction schemes in partnership with the WLWA.	Status: Green	Progress: 16 Events have been held this year, including: - <ul style="list-style-type: none"> • Four real Nappy events have been held • Two events were held in Compost Awareness Week event held in May 2012. 20 tonnes of free compost provided to residents 60 home composting units have been bought by the public Three "Let's Get Cooking Clubs" set up by WLWA in the Borough.

1.2	<p>Priority Action: Deliver improved performance of our highways improvements through a more efficient contract.</p> <p style="text-align: right;">Lead officer: Caroline Bruce</p>		
<p>Measurements:</p> <p>Adoption of a new street lighting policy reducing energy consumption and budget pressures.</p>	<p>Status:</p> <p style="background-color: #00FF00; color: black; text-align: center;">Green</p>	<p>Progress:</p> <p>A new street lighting policy was adopted by Cabinet on April 4, 2012. *Complete*.</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 4 results now being compiled with satisfactory performances for responsive highway maintenance, winter gritting, street lighting and resident satisfaction. Improvements still required in gulley cleansing.</p>	
1.3	<p>Priority Action: Deliver improved service benefits and outcomes for the public through public realm services.</p> <p style="text-align: right;">Lead officer: Caroline Bruce</p>		
<p>Measurement:</p> <p>Development and implementation of the Public Realm Integrated Service Management Programme.</p>	<p>Status:</p> <p style="background-color: #FFA500; color: black; text-align: center;">Amber</p>	<p>Progress:</p> <p>E&E held a very useful set of PRISM workshops during the pause period and feedback is being collated and analysed. There will then be a project re-launch on 11th July.-</p>	

1.5	Priority Action: Consolidate, enhance and expand investment in Harrow's Green Grid. <p style="text-align: right;">Lead officer: Caroline Bruce</p>		
Measurement: £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.	Status: Green	Progress: 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

Quarterly measures

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Q4 Target 2012/13	Q4 Actual 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
NI 32 Repeat incidents of domestic violence	▼	30%	16%	HG	25%	14%	HG	25%	5%	HG	↑	↑
NI 40 Number of drug users recorded as being in effective treatment	▲	413	419	LG	438	432	A					
Residential burglaries	▼	1,762	2,061	HR	560	502	HG	475	600	HR	↑	
NI 15 Serious violent crime rate	▼	299	183	HG	37	36	LG	38	40	LR	↑	↓
NI 16 Serious acquisitive crime rate	▼	4,155	4,720	HR	1,143	1,129	LG	1,143	1,298	HR	↑	↓
NI 184 Food establishments in the area which are compliant with food hygiene law	▲	76%	71%	LR	76%	70%	LR	76%	68%	HR	↓	↓
NI 191 Residual household waste per household (kg)	▼	135	136	A	135			135				
NI 192 Percentage of household waste sent for reuse, recycling and composting	▲	50%	43%	LR	50%			50%	46%	LR	↑	↑
NI 195a Improved street and environmental cleanliness - Litter	▼	6%	4%	HG	6%	15%	HR	6%	9%	HR	↓	↑
NI 195b Improved street and environmental cleanliness - Detritus	▼	9%	4%	HG	9%	11%	HR	9%	14%	HR	↓	↓
NI 195c Improved street and environmental cleanliness - Graffiti.	▼	3%	7%	HR	3%	5%	HR	3%	6%	HR	↑	↓
NI 195d Improved street and environmental cleanliness - Fly posting.	▼	1%	1%	LG	1%	1%	LG	1%	2%	HR	↓	↓

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

Amber

Performance Measures

Quarterly

Title of Measure	Q4 Status 2011/12	Q3 Status 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
Response rate to residents' panel consultations	LG	Note 1	Note 1		
% who are satisfied with the way the Council runs things (Involvement Tracker)	Note 2	A	Note 2		
% who agree that the Council gives local people good VfM (Involvement Tracker)	Note 2	A	Note 2		
Council takes account of residents' views when making decisions (Involvement Tracker)	Note 2	A	Note 2		
% who feel that they can influence decisions affecting their local area (Involvement Tracker)	Note 2	HR	Note 2		
How well informed do residents feel (Involvement Tracker)	Note 2	LR	Note 2		
Number of trained neighbourhood champions	HR	Note 3	HR	↓	Note 4

Annual

Title of Measure	2011/12 Status	2012/13 Status	Compared to 2011/12
Adult participation in sport and active recreation	LG	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 Residents' Panel in the quarter	
Note 2	No Involvement Tracker in the quarter	
Note 3	No data available	
Note 4	No comparative data	

Summary of key challenges

Number of trained neighbourhood champions

It is likely that the numbers of Neighbourhood Champions who will be recruited will continue to decline, as has been the case since the initial launch of the scheme. This is because there is a static population from which Neighbourhood Champions can be drawn. Inevitably, not every resident in Harrow wishes to join the scheme, and the majority who would like to will have done so when the scheme first began (hence the highest numbers in 2010 and 2011). Therefore, though some new Neighbourhood Champions will be existing residents who have changed their mind with regard to the scheme (or possibly not have heard of it previously), most will have recently moved to the borough and this is a limited pool of people.

Therefore, these limited numbers, combined with the inevitable resignations from residents as they move out of the borough or as their situations change, means that the initial target of 2000 Neighbourhood Champions is unlikely to be reached and so needs to be reviewed.

There are currently 895 residents and 24 Members trained to be Neighbourhood Champions, making a total of 919. The service team have suggested provisional targets for 2013/14 that they think are realistically achievable. These figures suggest a target figure for the end of 2013/14 of 1120. This is based on the number to be recruited and trained and the number of resignations for each quarter remaining similar to Q4 2012/13.

Priority Actions commentary

1.4	Priority Action: Further extend the Neighbourhood Champions scheme Lead Officer: Caroline Bruce		
	Measurement: Recruit, train and retain 2000 volunteers	Status: Red	Progress: At the end of Q4 2012/13 there were 895 residents and 24 Members trained to be Neighbourhood Champions, making a total of 919 active Neighbourhood Champions. Together with the 919 trained active members, a further 246 residents have been trained but subsequently resigned and 8 have failed the Police checks. This makes the total number of residents trained since the scheme began 1,173
	Stage a Neighbourhood Champions' conference to further embed and expand the scheme	Green	A very successful Neighbourhood Champions conference was held in July.

2.1	<p>Priority Action: 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;">Lead officer: Tom Whiting</p>		
<p>Measurements:</p> <p>Measure shows an increase of 3%</p>	<p>Status:</p> <p style="background-color: red; color: black; text-align: center;">Red</p>	<p>Progress:</p> <p>The latest Involvement Tracker scores for the percentage of residents who feel they can influence decisions locally is 26%, which is down by 5% on the November 2011 score.</p> <p>Although this is disappointing, 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.</p> <p>However, this requires that consultation is taken seriously and that we act on the feedback from residents. Otherwise it may lead to residents feeling that they should not have been consulted with in the first place.</p>	
2.2	<p>Priority Action: Ensure that more people are involved in making decisions through an increased response rate to consultations.</p> <p style="text-align: right;">Lead officer: Tom Whiting</p>		
<p>Measurements:</p> <p>Increase of 5% in the average number of responses to council consultations</p>	<p>Status:</p> <p style="background-color: green; color: black; text-align: center;">Green</p>	<p>Progress:</p> <p>Residents' Panel response rate for 2012/13 is 56% which is a 1% increase on the 2011/12 figure. Other consultation measurements can be carried out by assessing activity on the Council's Consultation Portal, where there were 2,397 visits ('entrances') to the consultation portal landing page.</p> <p>The annual performance of completion of consultations on the Consultation portal stands at 28%, where the average for 2011/12 was 20%, meaning this Priority Action has been achieved.</p>	

2.3	<p>Priority Action: Championing Harrow 2012; Producing a series of events to celebrate the Olympics.</p> <p style="text-align: right;">Lead officer: Paul Najsarek</p>		
	<p>Measurements:</p> <p>Increase by 1%, or at least maintain, participation as measured in the Active People Survey.</p> <p>Increase membership at the Leisure Centre by 15% over the life of 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>Status:</p> <p style="background-color: #00FF00; text-align: center;">Green</p>	<p>Progress:</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 December 2012 were 4339, an increase of 29% on May 2011 when GLL took over the contract. GLL report for Q4 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.</p> <p>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>Priority Action: Improve the ICT infrastructure in Libraries including the People's Network.</p> <p style="text-align: right;">Lead officer: Paul Najsarek</p>		
	<p>Measurements:</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>Status:</p> <p style="background-color: #FFA500; text-align: center;">Amber</p>	<p>Progress:</p> <p>New PCs have now been installed in all libraries (completed on 5 April 2013).</p> <p>Implementation of new servers has been delayed by network issues.</p>

			<p>Due to be completed by end of May 2013.</p> <p>It has been agreed that Wi-Fi will be out of scope until a decision regarding the commissioning of the library service has been made.</p> <p>Number of complaints regarding library ICT facilities should now decrease as new computers have been installed. Server upgrade is essential, however, to enable new PCs to run the latest software, and to reduce the possibility of compatibility issues leading to network downtime.</p>
2.5	<p>Priority Action: Submitting a Round 1 application to the Heritage Lottery Fund for Harrow Museum and Headstone Manor.</p> <p style="text-align: right;">Lead officer: Paul Najsarek</p>		
	<p>Measurements: Application submitted</p>	<p>Status: Amber</p>	<p>Progress: Application resubmitted February 2013 for national HLF award of £3.6million. Will be considered by HLF London Region in May for approval to go to national board in July. Harrow capital approved for Tithe Barn, architects appointed and survey work underway.</p>
2.6	<p>Priority Action: Deliver successful pilots for commissioning services through the Main Grants Programme.</p> <p style="text-align: right;">Lead officer: Paul Najsarek</p>		
	<p>Measurements: Pilot commissions awarded by October 2012 to commence in April 2013; all commissions awarded by February 2013 to commence by April 2013</p>	<p>Status: Green</p>	<p>Progress: A total of 43 applications were awarded grant funding in 2013/14. 16 Outcomes Based grant applications were awarded funding to deliver projects and services aligned to the Council's core outcomes.</p> <p>Service Level Agreements will commence 1 April 2013 and will be funded for a three year period from 2013 to 2016. In addition 27 small grant applications were awarded funding to deliver a range of activities.</p>

United and involved communities: a Council that listens and leads

Quarterly measures

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Q4 Target 2012/13	Q4 Actual 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
Response rate to residents' panel consultations	▲	55%	57%	LG	57%			57%				
% who are satisfied with the way the Council runs things (Involvement Tracker)	▲		No Tracker		60%	57%	A					
% who agree that the Council gives local people good VfM (Involvement Tracker)	▲		No Tracker		38%	37%	A					
Council takes account of residents' views when making decisions (Involvement Tracker)	▲		No Tracker		32%	31%	A					
% who feel that they can influence decisions affecting their local area (Involvement Tracker)	▲		No Tracker		32%	26%	HR					
How well informed do residents feel (Involvement Tracker)	▲		No Tracker		57%	54%	LR					
Number of trained neighbourhood champions	▲	1,500	1,110	HR				2,000	919	HR	↓	

Annual measures

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	2011/12 Target	2011/12 Actual	2011/12 Status	2012/13 Target	2012/13 Actual	2012/13 Status	Compared to 2011/12
NI 8	Adult participation in sport and active recreation	▲	18.3%	18.9%	LG	18.4%	19.1%	LG	▲

Priority: Supporting and protecting people who are most in need

Amber

Performance Measures

Quarterly

Title of Measure	Q4 Status 2011/12	Q3 Status 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
Reablement - % of adult clients who do not receive ongoing social care following a reablement service	HG	HG	HG	↑	↓
% Overall satisfaction at reablement review is 'satisfied' or better	HG	Note 1	Note 1	↑	↓
NI 146 % of adults with learning disabilities in paid employment	LG	A	LG	↑	↑
E48 - equality of service provision	HG	G	G	Note 2	Note 2
NI 150 % of adults in contact with secondary mental health services in paid employment (same as NI 150 - name changed)	HR	HR	LG	↑	↑
The proportion of clients (not carers, not MH for now) eligible for a personal budget during the year who had one (of any type).	Note 3	HR	LR	Note 4	↑
% of people with learning disabilities living in their own home or with their families	Note 3	A	A	Note 4	↑
% of adults in contact with secondary mental health services living independently, with or without support	Note 3	LR	LR	Note 4	↓
Hospital delayed transfers of care (caused by social care) - all clients over 18 - rolling year	Note 3	Note 1	Note 1	Note 4	↑
Carers with Services (as % of total clients in community)	Note 3	LR	HG	Note 4	↑
% 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	HG	HG	↑	↓
Termly rate of permanent exclusions as % of Harrow school population	HR	HR	HG	↑	↑
Termly rate of fixed term exclusions as % of Harrow school population	HR	HR	HG	↑	↑
Termly rate of overall absence in primary schools	HG	HR	LR	↑	↑
Termly rate of overall absence rate in secondary schools	HG	LR	HR	↑	↓

Title of Measure	Q4 Status 2011/12	Q3 Status 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	LG	LR	LR	↓	→
Primary schools judged by Ofsted as having good or outstanding standards of behaviour	HG	HG	HG	→	→
% of new case contact episodes completed within 24 hrs	HG	LR	HR	↓	↓
Numbers of children with child protection plan for over 2 years	HG	LG	HG	↑	↑
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	HR	HR	HR	↓	↑
(PAF C64) Timing of Core Assessments (NI 60)	LG	HR	HR	↓	↑
NI 19 Rate of proven re-offending by young offenders	Note 1	Note 6	Note 6	Note 4	↓
NI 111 First time entrants to the Youth Justice system 10-17	Note 1	Note 6	Note 6	Note 4	↑
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	Note 7	HG	HG	Note 4	→
NI 155 Number of affordable homes delivered (gross)	HG	HG	LG	↓	↑
Total households accepted as homeless and in priority need	HR	HG	HG	↓	↓
NI 156 Number of households living in temporary accommodation	LG	HG	HG	↑	↑
Number of households we assist with housing in the private rented sector	LG	HR	HR	↓	↑
Number of cases where positive action is taken to prevent homelessness	HG	HG	LG	↓	↑
Council adaptations: average time from assessment to completion of work (weeks)	HG	HG	HG	↑	↓
DFGs: average time taken from assessment to DFG approval date (weeks)	HG	HG	HG	↑	↓
ex-BV212 Average time taken to re-let LA housing (days)	LG	HR	HR	↓	↓
ex-BV64 Private dwellings returned into use	HG	HG	HG	↓	↑

Annual

Title of Measure	AY 2010/11 Status	AY 2011/12 Status	Compared to AY 2010/11
Number of underperforming schools at KS2	HR	HR	↑
Number of underperforming schools at KS4	HG	HR	↓
Percentage of pupils at the end of KS4 achieving the English Baccalaureate	LR	HR	↓
NI 72 Early Years (EYFSP) to increase achievement for all children at age 5	LG	LG	↑
NI 73 Key Stage 2 – to increase proportion achieving level 4+ in both English and maths	A	LG	↑
NI 75 Key Stage 4 – to increase proportion achieving 5 A*-C grades at GCSE and equiv incl GCSE English and Maths	A	A	↓
NI 92 Narrowing the gap between the lowest achieving 20% in the EYFSP and the rest	LG	HG	↑
Annual rate of Permanent Exclusions as % of Harrow school population	HG	HR	↓
Annual rate of Fixed Term Exclusions as % Harrow school population	LG	HG	↑
Annual rate of overall absence in primary schools	Note 8	HG	↑
Annual rate of overall absence rate in secondary schools	Note 8	HG	↑

AY = academic year

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	Target is a range not a specific number	
Note 3	New indicator in 2012/13	
Note 4	No comparative data	
Note 5	No target or data for this quarter.	
Note 6	Target is not numerical	
Note 7	No data for this quarter	
Note 8	No year end target	

Summary of key challenges

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

All clients who were practicably possible were supported to receive a personal budget whereas the target for the year included a number of clients who could not have their needs met through a personal budget. Harrow's performance is, therefore, very good..

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

This is a significant improvement on 2011/12 performance. This increase would have moved us up from 21st in London to 15th, however further improvement is expected in 2013/14.

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

After a poor start the number of delays reduced throughout the year, but remain higher than some other areas. This year saw unusual trends in performance; there remain fewer 'social care delays' than 'Health delays' however previously there has been 2:1 ratio whereas this year it has been close to 1:1. The main cause of delays has been residential and nursing placements from CNWL. This was partly caused by a reporting error, which CNWL have requested Department of Health to rectify.

A recent audit of NWP Hospital has identified key concerns in urgent care, including discharge planning.

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 low red status for primary schools and high red for secondary schools. The 2012-13 spring absence in primary schools is lower than the previous autumn term that has just passed and in secondary schools is slightly higher. 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

Significant staffing issues resulted in a drop in performance. Performance for this indicator has been around 65%, target being reviewed for 2013-14. Action: Review of Children's Access Team complete. Seconded service manager has achieved improvements in recent months.

Initial assessments completed within 10 days

Timing of Core Assessments:

Assessment timeliness dropped earlier in the year due to staffing issues. The number of Initial and Core Assessments completed on time increased in the last quarter of the year, 78% of Initial and 81% of Core Assessments were completed on time in March. We have moved to a Single Assessment from 1st April in line with the revised Working Together guidance. Review of Children's Access Team is complete and change proposals have been put forward. The seconded service manager has achieved significant performance improvement in recent months. Recruitment of new social workers is underway and a number of internal transfers have been made to strengthen the team.

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

We still cannot obtain sufficient local housing, but we were able to keep B&B numbers below original estimate.

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

Delivering on time has been a struggle throughout 2012/13 for a number of reasons but new steps are being taken to address this. A new Voids process is being considered which will see Asset Management and Housing Needs sharing the work with Void Officers remaining in Housing Needs to oversee the re-letting, and alert managers.

Number of underperforming schools at KS2

One primary school fell below the 2012 KS2 Standard. Although this is not a consistent pattern the LA has been working with the school, through the HSIP, to ensure progress.

Number of underperforming schools at KS4

One academy high school fell below the 2012 KS4 Standard. This is not a consistent pattern and the academy is not far below the threshold. The LA has engaged with the academy and is working out a support package with a range of providers. DfE Open Academies Performance department is also engaged with the school.

Percentage of pupils at the end of KS4 achieving the English Baccalaureate

Harrow performs relatively well (25th) on this measure nationally. The direction of travel relates to a very high starting point. As the 16-19 Programme of Study develops this measure will become more significant nationally.

Annual rate of Permanent Exclusions as % of Harrow school population

Permanent exclusions increased in 2011-12 to 0.10% (33) from 0.07% (23) in 2010-11. See Priority Action 3.1

Priority Actions commentary

3.1	Priority Action: Reducing exclusions from schools. Lead officer: Catherine Doran		
Measurements: Target: To reduce the rate of permanent exclusions. Target: To reduce the fixed term rate of exclusions.	Status: Green Green	Progress: The number of permanent exclusions in Harrow's schools continued to fall from 12 in the autumn term to 8 (0.02% of the school population) in the spring term. The number of fixed term exclusions in Harrow's schools continued to fall from 260 in the autumn term to 197 (0.61% of the school population) in the spring term. 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. 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.	
3.2	Priority Action: Improve immunisation rates of children who are looked after in line with best rates in London. Lead officer: Catherine Doran		
Measurements: Target 90%. 2011-12 Harrow performance 75%. London average 81%. Best rate in London 2011 96%.	Status: Red	Progress: 79% immunisation coverage at most recent measurement (Q1), remains priority for improvement. This data is now primarily recorded on the RIO health system - update is being sought from PCT on latest position. Regular monthly meetings have been set up between Health and Social Care to review and follow up monitoring the health (medical, dental and immunisations) of CLA.	

3.3	Priority Action: Improve short term placement stability. Lead officer: Catherine Doran		
Measurements: Reduce % of Children Looked After who have more than three moves to 11%.	Status: Amber	Progress: Including missing episodes 21 /170 CLA = 12.4% Excluding missing episodes 19 / 170 CLA = 11.17 % 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.	
3.4	Priority Action: Improve attainment for most vulnerable people: Children who perform worst at Foundation Stage; Children who are looked after (CLA) and key minority ethnic groups. Lead officer: Catherine Doran		
Measurements: Narrow attainment gap for lowest 20% at Foundation Stage. Reduce CLA absence 2011-12 forecast 20% over 25 days absent. London average 13% when last published. Target 13%. Narrow attainment gap for ethnic minority groups	Status: Green Red See below	Progress: The Early Years Foundation Stage results have improved this year, with a significant narrowing of the gap between the lowest 20% pupils and the rest of the cohort from 36.5% in 2011 to 30.8% in 2012. At the end of spring term, 10.6% of school age children who had been looked after for 1+ year had missed 25 days of school compared with a target of 10%. Total sessions missed were 8.4%, 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 Scrutiny Committee. 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	

	Attainment gap at Key Stage 2	<p>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>Amber Black African</p> <p>Red Black Caribbean</p> <p>Amber Black Other</p> <p>Green White Other</p>
3.5	<p>Priority Action: Increase the number of new eligible Adult Social Care service users who will be given a personal budget by the end of March 2013</p> <p style="text-align: right;">Lead Officer: Paul Najsarek</p>	
	<p>Measurements:</p> <p>100% of all new eligible service users will be given a personal budget by end of March 2013</p>	<p>Status:</p> <p>Green</p> <p>Progress:</p> <p>The only option for new service users is a personal budget.</p>
3.6	<p>Priority Action: Increase the percentage of those entering reablement who will not require a social care service following their reablement activities</p> <p style="text-align: right;">Lead Officer: Paul Najsarek</p>	
	<p>Measurements:</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>Status:</p> <p>Green</p> <p>Progress:</p> <p>78% of clients who contacted the service did not require any ongoing social care.</p>
3.7	<p>Priority Action: Increase the number of eligible new carers offered a carer's personal budget by the end of March 2013</p> <p style="text-align: right;">Lead Officer: Paul Najsarek</p>	
	<p>Measurements:</p> <p>100% eligible new carers will be offered a carer's personal budget, by end of March 2013</p>	<p>Status:</p> <p>Green</p> <p>Progress:</p> <p>Data on carer personal budgets can now be captured through Framework-i. All new carers assessed in January to March as being eligible for costed services were put forward for personal budgets.</p>

3.8	Priority Action: Increase the number of people with mental health needs who have a personal budget (2011/12 target 265) Lead Officer: Paul Najsarek		
	Measurements: More than 265 mental health users to have a personal budget in 2012/13	Status: Green	Progress: As of 31 March, 273 clients had a personal budget.
3.9	Priority Action: 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. Lead officer: Caroline Bruce		
	Measurements: 20 referrals to employment provision.	Status: Green	Progress: Referral arrangements reviewed with prime contractor (Reed). Action plan agreed with Reed and Jobcentre plus. Caseload as of December 2012. 73 referrals with Reed, 23 active clients, 2 into employment. No change since Q3 as Reed did not have a client advisor in post during Q4.
3.10	Priority Action: Providing affordable new rented and intermediate housing to address housing problems across Harrow. Lead officers: Paul Najsarek/ Caroline Bruce		
	Measurements: 139 affordable housing units delivered.	Status: Green	Progress: 139 target revised to 275. 278 units delivered at year end. Continuing to negotiate for affordable housing pipeline and assess new models for affordable housing delivery going forward.

Supporting and protecting people who are most in need

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Q4 Target 2012/13	Q4 Actual 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
Reablement - % of adult clients who do not receive ongoing social care following a reablement service	▲	70%	74.6%	HG	72%	79.3%	HG	72%	78%	HG	↑	↓
% Overall satisfaction at reablement review is 'satisfied' or better	▲		93%	HG		96%			95%		↑	↓
NI 146 % of adults with learning disabilities in paid employment	▲	18%	18.2%	LG	14.0%	13.9%	A	18.0%	18.7%	LG	↑	↑
E48 - equality of service provision		0.9-1.1	1.02%	HG	0.9-1.1	1.04	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)	▲	12%	6.1%	HR	10.0%	6.5%	HR	11.0%	11.3%	LG	↑	↑
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		89.0%	77.9%	HR	100.0%	91.8%	LR		↑
% of people with learning disabilities living in their own home or with their families	▲		New indicator in 2012/13		69.0%	65.9%	A	70.0%	68.7%	A		↑
% of adults in contact with secondary mental health services living independently, with or without support	▲		New indicator in 2012/13		88.0%	79.8%	LR	88.0%	79.4%	LR		↓
Hospital delayed transfers of care (caused by social care) - all clients over 18 - rolling year	▼		New indicator in 2012/13			4.8			4.0			↑
Carers with Services (as % of total clients in community)	▲		New indicator in 2012/13		38.0%	35.8%	LR	55.0%	69.2%	HG		↑
% of sessions absent from school amongst school age CLA, in school year to date	▼	12%	15.6%	HR	12%	7.6%	HG	12.0%	8.4%	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%	17.64%	HR	5%	2.7%	HG	10.0%	8.5%	HG	↑	↓
Termly rate of permanent exclusions as % of Harrow school population	▼	0.03% (2011-12 spring term)	0.04%	HR	0.02%	0.04%	HR	0.03%	0.02%	HG	↑	↑
Termly rate of fixed term exclusions as % of Harrow school population	▼	0.78% (2011-12 spring term)	1.06%	HR	0.70%	0.81%	HR	0.97%	0.67%	HG	↑	↑
Termly rate of overall absence in primary schools	▼	5.6% (summer term)	5.24% (spring term)	HG	4.5%	4.96%	HR	4.50%	4.73%	LR	↑	↑

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Q4 Target 2012/13	Q4 Actual 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
Termly rate of overall absence rate in secondary schools	▼	6.7% (summer term)	5.2% (autumn term)	HG	5.0%	5.33%	LR	5.00%	5.68%	HR	↑	↓
Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	▲	100%	100%	LG	100%	90%	LR	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%	66%	HG	70%	63.6%	LR	70.0%	61.0%	HR	↓	↓
Numbers of children with child protection plan for over 2 years	▼	16	12	HG	10	10	LG	8	6	HG	↑	↑
Numbers of families who receive direct payments	▲	50	84	HG	105	128	HG	105	135	HG	↑	↑
% of referrals to social care from partner organisations made using CAF	▲	100%	27%	HR								
Initial assessments completed within 10 days	▲	85%	71%	HR	85%	43.2%	HR	85.0%	51.9%	HR	↓	↑
(PAF C64) Timing of Core Assessments (NI 60)	▲	83%	84%	LG	83%	63.7%	HR	83.0%	65.8%	HR	↓	↑
Reoffending rates after 12 months (%)	▼	no target	1.22		Reduction	33% (01/2010- 12/2010)		Reduction	33.5% (04/2010- 03-2011)			↓
First time entrants to the Youth Justice system 10-17 (rolling 12 month period)	▼	no target	26		Reduction	114 (06/2011- 06/2012)		Reduction	106 (11/2011- 09/2012)			↑
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	▼	3.50%			3.6%	2.0%	HG	3.6%	2.0%	HG	↓	→

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Q4 Target 2012/13	Q4 Actual 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
NI 155 Number of affordable homes delivered (gross)	▲	285	408	HG	230	243	HG	275	278	LG	↓	↑
Total households accepted as homeless and in priority need	▼	60	110	HR	105	84	HG	150	115	HG	↓	↓
NI 156 Number of households living in temporary accommodation	▼	420	400	LG	400	373	HG	400	360	HG	↑	↑
Number of households we assist with housing in the private rented sector	▲	250	256	LG	260	207	HR	400	248	HR	↓	↑
Number of cases where positive action is taken to prevent homelessness	▲	1,000	1,133	HG	755	833	HG	1050	1051	LG	↓	↑
Council adaptations: average time from assessment to completion of work (weeks)	▼	35	32	HG	35	21	HG	35.00	29.00	HG	↑	↓
DFGs: average time taken from assessment to DFG approval date (weeks)	▼	35	21	HG	35	10	HG	35	13	HG	↑	↓
ex-BV212 Average time taken to re-let LA housing (days)	▼	21	20.4	LG	21	35.8	HR	21	36.3	HR	↓	↓
ex-BV64 Private dwellings returned into use	▲	200	271	HG	150	166	HG	200	259	HG	↓	↑

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

Amber

Performance Measures

Quarterly

Title of Measure	Q4 Status 2011/12	Q3 Status 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
Visits to Museum - number of physical visits	HR	Note 1	Note 1	↓	↓
Visits to Leisure Centre - number of physical visits	HG	A	LG	↓	↑
Visits to Libraries - number of physical visits	A	LR	HR	↓	↓
Deliver Harrow's long term spatial vision	HG	HG	HG	Note 2	Note 2
Hours of use of public library computers - no target	Note 1	Note 1	Note 1	↓	↓
Town centre vacancy rate	HR	LG	LG	↑	↓
Increase the percentage difference between Harrow and rest of London in respect of JSA claimants	Note 3	LG	LG	Note 4	→

Annual

Title of Measure	2011/12 Status	2012/13 Status	Compared to 2011/12
Principal roads where maintenance should be considered	HG	HR	↓
Non-principal classified roads where maintenance should be considered	LG	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	Target is not numerical	
Note 3	New indicator at 2012/13	
Note 4	No comparative data	

Summary of key challenges

Visits to Libraries - number of physical visits

Usage in Q4 has been impacted by the cold weather. This period also includes a number of bank holidays for New Year and Easter. Visits have been impacted by the delay in refreshing the public computers. The new public computers have now been installed.

NI 168 Principal roads where maintenance should be considered

Although 2 percentage points short of the target, this figure is in line with London-wide results, showing overall deterioration. It is primarily a result of a severe winter and inadequate funding for maintenance.

Priority Actions commentary

4.1	Priority Action: Work with the community, businesses and developers to complete the work on the Heart of Harrow Area Action Plan. Lead officer: Caroline Bruce		
	Measurements: Area Action Plan master plan submitted to Independent Examination and ready for adoption.	Status: Green	Progress: Hearings completed end of January. Consultation on final post hearing modifications closes 3 May 2013. Inspectorate decision due June 2013.
4.2	Priority Action: Introducing an infrastructure levy to enable private development to support new infrastructure investment across Harrow. Lead officer: Caroline Bruce		
	Measurements: Adoption of a sound charging schedule to enable introduction of the Levy from April 2013.	Status: Red	Progress: Consultation on Draft Charging Schedule completed. Draft Charging Schedule submitted to Planning Inspectorate March 13. Examination by written representations planned.
4.3	Priority Action: Determination of strategic planning decisions on key sites within the Heart of Harrow intensification area. Lead officer: Caroline Bruce		
	Measurements: Kodak Planning Outline planning application determined. Lyon Road planning application determined. College Road planning application determined.	Status: Amber	Progress: Kodak and Lyon Road applications determined. Work with developers on delivery phase underway. College Road project stalled through lack of engagement by applicant.

4.4	<p>Priority Action: 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;">Lead officer: Caroline Bruce</p>	
	<p>Measurements:</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>Status:</p> <p style="background-color: yellow; text-align: center;">Amber</p> <p>Progress:</p> <p>Detailed design for St Ann's Road and Havelock Place completed and additional funding secured. Work commenced on site</p> <p>Kymerely Road/College Road and Station Road studies completed and options being considered with key stakeholders. Associated public realm improvements being developed.</p> <p>Stage C Design Lowlands. Business Plan for performance space completed.</p> <p>95% of OLF capital money from GLA spent (£433,500). The GLA have agreed to the remaining 5% being carried forward into 2013/14 (£21,759k).</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>Priority Action: Develop a place promotion campaign with developers to market Harrow as a place for new investment and visitors.</p> <p style="text-align: right;">Lead officer: Caroline Bruce</p>		
	<p>Measurements:</p> <p>Preliminary place promotion strategy adopted and funding secured for initial implementation from development contributions and grants.</p>	<p>Status:</p> <p style="background-color: yellow;">Amber</p>	<p>Progress:</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. Material prepared and presented to Place West event October 2012.</p> <p>Final version of inward investment strategy and Action Plan to promote Harrow produced. Technical issues on governance, and funding to be completed with Land Securities.</p>
4.6	<p>Priority Action: Establish a clear role for the use of the Council's strategic property in the Heart of Harrow as a destination for visitors, employers and investors.</p> <p style="text-align: right;">Lead officer: Caroline Bruce</p>		
	<p>Measurements:</p> <p>Approval of a strategic property disposals/delivery plan.</p>	<p>Status:</p> <p style="background-color: yellow;">Amber</p>	<p>Progress:</p> <p>Initial consideration of third party developments in Heart of Harrow in progress.</p>

4.7	<p>Priority Action: Prepare proposal for a Harrow Card – providing benefits to residents and increasing business for local retailers and service providers.</p> <p style="text-align: right;">Lead officer: Caroline Bruce</p>		
	<p>Measurements:</p> <p>Proposal prepared by September 2012.</p>	<p>Status:</p> <p style="background-color: #00FF00; text-align: center;">Green</p>	<p>Progress:</p> <p>Proposal completed and Growth Proposal submitted to Commissioning Panel. Feasibility study commenced and on track to be completed end February.</p> <p>*Complete*</p>

Supporting our town centre, our local shopping centres and businesses

Quarterly measures

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Q4 Target 2012/13	Q4 Actual 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
Visits to Museum - number of physical visits	▲	12,000	6,324	HR		6,120			4,963		↓	↓
Visits to Leisure Centre - number of physical visits	▲	200,000	285,495	HG	275,000	274,880	A	275,000	277,563	LG	↓	↑
Visits to Libraries - number of physical visits	▲	315,000	310,533	A	315,000	283,848	LR	315,000	277,525	HR	↓	↓
Deliver Harrow's long term spatial vision		Yes	Yes	HG			HG			HG		
Hours of use of public library computers - no target	▲	No target set	22,264			14,590			11,866		↓	↓
Town centre vacancy rate	▼	6.9	8.7	HR	8.30%	7.90%	LG	8.30%	8.30%	LG	↑	↓
Percentage difference between Harrow and rest of London in respect of JSA claimants	▲		New indicator in 2012/13		1.60%	1.60%	LG	1.60%	1.60%	LG		→

Annual measures

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼	2011/12 Target	2011/12 Actual	2011/12 Status	2012/13 Target	2012/13 Actual	2012/13 Status	Compared to 2011/12
NI 168	Principal roads where maintenance should be considered	▼	8%	5%	HG	8%	10%	HR	↓
NI 169	Non-principal classified roads where maintenance should be considered	▼	7%	7%	LG	7%	5%	HG	↑

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

Amber

Performance Measures

Quarterly

Title of Measure	Q4 Status 2011/12	Q3 Status 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
NI 14 Percentage avoidable contact within Access Harrow	HG	LR	LG	↓	↑
Average number of calendar days to respond to Ombudsman complaints	LR	HG	HG	↑	↑
% of complaints resolved to timescale	LG	HR	LG	↑	↑
Resolution of issues at first contact - rate	HG	LG	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	LG	LR	↓	↓
% of customer calls successfully answered (<5% abandoned)	HG	HG	LG	↓	↓
% 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	A	↑	Note 2
% of major planning applications approved	Note 3	HG	HG	Note 2	→
% of householder planning applications approved	Note 3	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	No comparative data	
Note 3	New indicator 2012/13 (different definition).	

Summary of key challenges

% of Contact Centre calls answered within 30 seconds

Service levels were impacted by adverse weather conditions, notices regarding changes to welfare reform and the level of recovery notices issued.

% of householder applications approved

In April 2013 the householder applications approved were 85% which meets the national average.

Priority Actions commentary

5.1	Priority Action: Introducing more robust controls over capital spending. Lead officer: Simon George		
	Measurements: Approve a capital strategy with the endorsement of GARM and the Council's external auditors to the measure proposed	Status: Green	Progress: Improvements to capital monitoring were implemented past the capital investigation, with the oversight of GARM.
5.2	Priority Action: Modernising our procurement process to reduce the price we pay for goods and services. Lead officer: Robin Edwards		
	Measurements: Achieve or exceed the procurement savings contained in the 2012/13 budget	Status: Green	Progress: Significant progress made in year with contract register, SAP upgrade, contracts let, savings delivered. Further work to do on category management in 2013/14.
5.3	Priority Action: Raising income by adopting a more commercial attitude. Lead officer: Simon George		
	Measurements: Complete and implement a review of fees and charges by April 2013	Status: Green	Progress: *Complete*

5.4	<p>Priority Action: Extending our programme of service consultations to fine tune how and what we provide to meet your needs.</p> <p style="text-align: right;">Lead officer: Tom Whiting</p>		
<p>Measurements:</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>Status:</p> <p style="background-color: yellow; text-align: center;">Amber</p>	<p>Progress:</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 = 3. Most popular methods were postal survey, online, focus groups and road shows).</p> <p>Responsibility for consultation has passed to the Communications Team to market best practice and the Residents' Panel more effectively and to re-launch the network of consultation champions in each service.</p>	
5.5	<p>Priority Action: Making it easier for you to tell us what you think through better electronic consultation.</p> <p style="text-align: right;">Lead officer: Tom Whiting</p>		
<p>Measurements:</p> <p>Average proportion of respondents completing electronic consultations of those beginning the process from 20% to 25%</p>	<p>Status:</p> <p style="background-color: green; text-align: center;">Green</p>	<p>Progress:</p> <p>In the quarter there were 2,397 visits ('entrances') to the consultation portal landing page with 652 comments logged as a result over the 17 discrete consultations undertaken in whole or in part during the period.</p> <p>This is a rate of 27.2% which is 3 percentage points lower than in the previous quarter although in line with the annual performance which stands at 28% and exceeds the target of growing the completed comments rate from 20% to 25%.</p>	

5.6	<p>Priority Action: Adopting Equality Objectives in April 2012 and making these part of the Council's performance management framework which means progress in achieving them will be monitored regularly.</p> <p style="text-align: right;">Lead officer: Tom Whiting</p>		
	<p>Measurements: Equality Objectives adopted in the light of consultation in April 2012. Equality Objectives included in the performance management framework from April 2012</p>	<p>Status: Green</p>	<p>Progress: *Complete*</p>
5.7	<p>Priority Action: Prepare and implement a detailed plan for improving the finance function.</p> <p style="text-align: right;">Lead officer: Simon George</p>		
	<p>Measurements: Plan prepared by May 2012 and implemented by March 2014</p>	<p>Status: Amber</p>	<p>Progress: Recruitment to senior roles is nearing completion and all redeployment interviews have taken place. Initial training sessions for the replacement forecasting tool have received very positive feedback. Priority Action always expected to be delivered over two years. Many areas progressing well. System contracts for charges to SAP and implementation of new finance competencies running behind schedule.</p>
5.8	<p>Priority Action: Review staff terms and conditions of service.</p> <p style="text-align: right;">Lead officer: Tom Whiting</p>		
	<p>Measurements: Review completed by the end of 2012/13</p>	<p>Status: Green</p>	<p>Progress: 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>Priority Action: Expand the range of services covered by the MyHarrow Account.</p> <p style="text-align: right;">Lead officer: Tom Whiting</p>		
	<p>Measurements: Add 3 new services, including Members Portal and Consultation to the MyHarrow Account, by end of September</p>	<p>Status: Amber</p>	<p>Progress: Services in place by September:</p> <ul style="list-style-type: none"> • Electoral Registration • Parking Permits • Neighbourhood Champions

	<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 end of November 2012</p>		<p>There is a programme in place to bring new services onto the MyHarrow account including:</p> <ul style="list-style-type: none"> • Employee Portal (April/May) • Enhanced R&Bs (May) • Leaseholders/Repairs (May/June) <p>Alerts in place:</p> <ul style="list-style-type: none"> • Council Tax cash payer • Annual Canvass registration • Parking Permit reminder <p>Display Widgets in place:</p> <ul style="list-style-type: none"> • Election Services • Shop 4 Support • Harrow Council Updates
5.10	<p>Priority Action: Continue to modernise the Council’s website.</p> <p style="text-align: right;">Lead officer: Tom Whiting</p>		
<p>Measurements:</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>Status:</p> <div style="background-color: lightgrey; height: 100px; width: 100%;"></div> <div style="background-color: green; height: 100px; width: 100%; text-align: center; color: black; font-weight: bold;">Green</div> <div style="background-color: yellow; height: 100px; width: 100%; text-align: center; color: black; font-weight: bold;">Amber</div>	<p>Progress:</p> <p>Three month trial completed on two key areas of the website.</p> <p>The trial was not moved into “live” system as the number of transactions carried out did not demonstrate value for money.</p> <p>*Complete*</p> <p>QR codes implemented. Successful campaigns include</p> <ul style="list-style-type: none"> • MyHarrow account • Annual Canvass • Welfare Reform <p>The new website design has been agreed and the web team are now working with Jadu¹ to implement the solution. This is expected to be in place by June 2013.</p>	

¹ Suppliers of the web content management system the Council uses

	<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>Amber</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>
<p>5.11</p>	<p>Priority Action: Develop the “Pride in Harrow” programme. Lead officer: Tom Whiting</p>		
	<p>Measurements: Deliver a programme of promotions, activities and projects that listen to and work with residents to improve services and quality of life</p>	<p>Status: Amber</p>	<p>Progress: The communication team’s Get Involved campaign has achieved a number of successes over the year. The Neighbourhood Champion campaign resulted in 155 residents signing up to complete the training. Due to Neighbourhood Champions leaving the area, resigning etc there are currently 895 residents and 24 Members trained to be Neighbourhood Champions and although the comms activity has been successful the department are not near to the 2,000 figure. The campaign to increase volunteers resulted in an increase of over 30% to an average of 500 enquiries at the volunteer centre. 25% of residents are aware of the How to guide (Tracker May) and 2723 visits to the website and 4214 page views with 1886 visits to the volunteer directory. Number of street parties increased from 15 in 2011 to 48 in 2012. We engaged with an average of 60 stakeholders at each of the four Let’s Talk events. 31% agree that the council takes account of residents’ views when making decisions and 33% say that the council keeps residents informed on how to get involved in decision making.</p>

Customer & corporate health perspective

Quarterly measures

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Q4 Target 2012/13	Q4 Actual 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
NI 14 Percentage avoidable contact within Access Harrow	▼	20%	16%	HG	18%	19%	LR	18%	18%	LG	↓	↑
Average number of calendar days to respond to Ombudsman complaints	▼	28	30	LR	28	22	HG	28	21	HG	↑	↑
% of complaints resolved to timescale	▲	85%	87%	LG	90%	61%	HR	90%	91%	LG	↑	↑
Resolution of issues at first contact - rate	▲	80%	91%	HG	90%	90%	LG	90%	90%	LG	↓	→
% of One Stop Shop customers surveyed satisfied/very satisfied	▲	95%	96%	LG	95%	96%	LG	95%	96%	LG	→	→
One Stop Shop average waiting time (min.sec)	▼	15:00	15:00	LG	15:00	03:20	HG	15:00	04:40	HG	↑	↓
% of Contact Centre calls answered within 30 seconds	▲	90%	90%	LG	90%	91%	LG	90%	83%	LR	↓	↓
% of customer calls successfully answered (<5% abandoned)	▼	5%	3%	HG	5%	3%	HG	5%	5%	LG	↓	↓
% of emails answered in <72 hrs (Access Harrow)	▲	95%	96%	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	0.73	HG	£1.00	£0.84	HG	£1.00	£0.82	HG	↓	↑
Proportion of web forms and web visits as a percentage of overall contact	▲	60%	65%	HG	60%	61%	LG	60%	61%	LG	↓	→
Residents' satisfaction with the repairs service (%) (telephone based interviews)	▲	88%	90%	LG	95%			95%	92%	A	↑	
% of major planning applications approved	▲		New measure 2012/13		60%	75%	HG	60%	75%	HG		→
% of householder planning applications approved	▲		New measure 2012/13		90%	73%	HR	90%	73%	HR		→

**Internal actions to achieve better service outcomes:
Resources**

Amber

Performance Measures

Quarterly

Title of Measure	Q4 Status 2011/12	Q3 Status 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
BV12 Proportion of working days lost due to sickness absence (includes schools)	A	LR	LR	↓	Note 1
Proportion of working days lost due to sickness absence (excludes schools)	Note 2	Note 2	Note 2	↓	Note 1
Workforce with IPAD in last 12 months	HR	LR	A	↑	↑
Total debt collected, at year to date, as a % of total debt raised	LG	HR	LG	↓	↑
Average debtor days	HG	HG	HG	↓	↑
% of invoices paid within 30 working days	HR	LG	A	↑	↓
% of SAP purchase orders raised before invoice date	LR	HG	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	R	G	G	↑	↑
% forecast variation from budget: capital expenditure	R	R	R	↓	↓
% savings achieved against council planned procurement savings	Note 3	Note 2	Note 2	↑	↑
BV9 Percentage of council tax collected	LG	LG	LG	↓	↑
BV10 Percentage of non-domestic rates collected	A	A	A	↓	↑
% of cost centres for which SAP budget forecast completed	Note 4	HR	Note 4		
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	↓	↑
IT Service Desk availability	A	LG	LG	↑	→
IT critical system availability	LG	LG	LG	↓	↓
IT customer (internal) complaints - average per month	HR	HR	HR	↓	↓

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1	Comparison not valid as data is a rolling 12 month average	
Note 2	No target set	
Note 3	No data available	
Note 4	Not available at Q4	

Summary of performance challenges

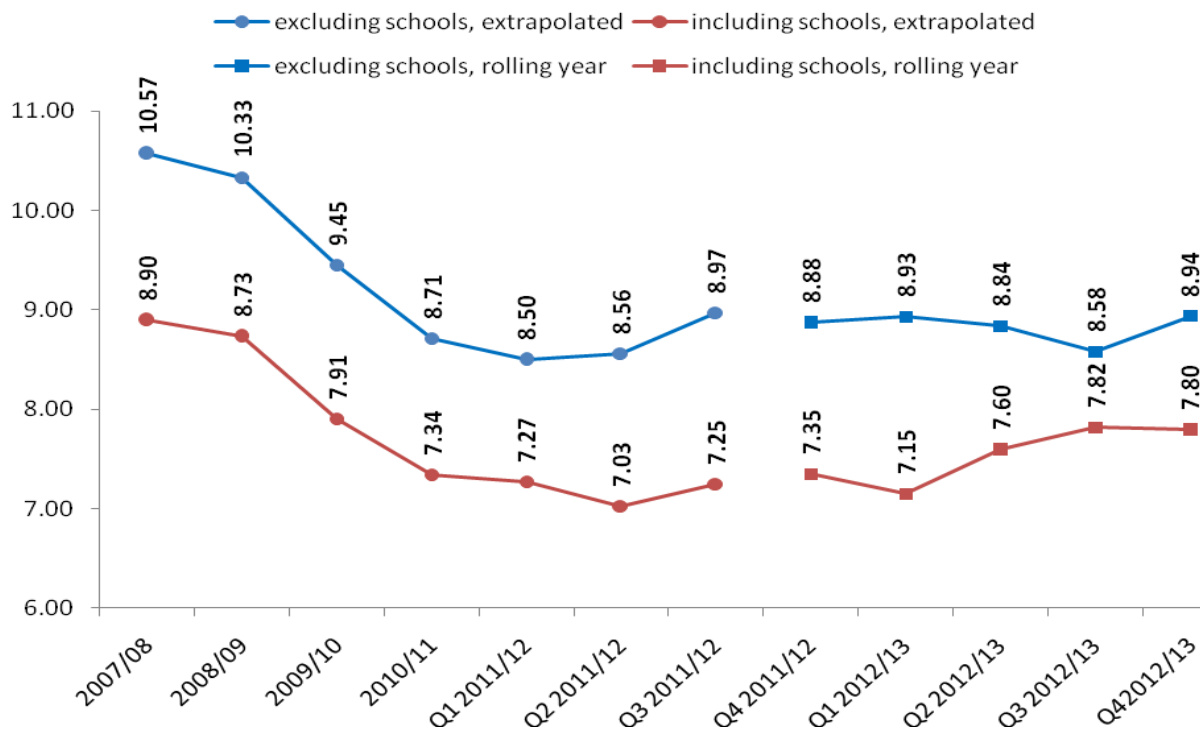
Number of working days lost due to sickness absence

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.

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.

Performance is now reported on a rolling basis so, for 2012/13, comparison cannot be made between quarters but can be made between Q4 for 2011/12 (7.35) and Q4 for 2012/13 (7.8). There is an increase of almost 0.5 FTE days. Action is being taken to initiate earlier attention by managers to absence to seek to reduce this.

Staff sickness absence, days per FTE



Current tenants rent arrears as a percentage of rent roll:

Ambitious target set, remains upper quartile performance.

Current tenants' arrears (£k):

Ambitious target set. Recent benchmarking on HouseMark indicates we are upper quartile for our rent collection and arrears work.

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.

Resources Perspective

Title of Measure	Polarity Good to be High ▲ or Low ▼?	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12	Q3 Target 2012/13	Q3 Actual 2012/13	Q3 Status 2012/13	Q4 Target 2012/13	Q4 Actual 2012/13	Q4 Status 2012/13	Compared to Q4 2011/12	Compared to Q3 2012/13
BV12 Proportion of working days lost due to sickness absence (includes schools)	▼	7.14	7.35	A	7.14	7.82	LR	7.14	7.80	LR	↓	
Proportion of working days lost due to sickness absence (excludes schools)	▼		8.88			8.58			8.94		↓	
Workforce with IPAD in last 12 months	▲	95%	85%	HR	95%	89%	LR	95%	91%	A	↑	↑
Total debt collected, at year to date, as a % of total debt raised	▲	75%	78%	LG	75%	67%	HR	75%	75%	LG	↓	↑
Average debtor days	▼	88	12	HG	60	30	HG	60	22	HG	↓	↑
% of invoices paid within 30 working days	▲	95%	68%	HR	75%	76%	LG	75%	72%	A	↑	↓
% of SAP purchase orders raised before invoice date	▲	90%	83%	LR	81%	88%	HG	81%	89%	HG	↑	↑
NI 181 Time taken to process housing benefit/council tax benefit new claims and change events DWP DSO (days)	▼	9	6.02	HG	9.00	8.55	HG	9.00	6.82	HG	↓	↑
% forecast variation from net budget		0%	-85%	R	0.00%	-1.13%	G	0%	-0.6%	G	↑	↑
% forecast variation from budget: capital expenditure		0%	45%	R	0%	-25.60%	R	0%	-56.2%	R	↓	↓
BV9 Percentage of council tax collected	▲	97.00%	97.80%	LG	85.00%	85.07%	LG	97.00%	97.70%	LG	↓	↑
BV10 Percentage of non-domestic rates collected	▲	96.75%	96.20%	A	86.75%	85.63%	A	97.00%	95.46%	A	↓	↑
% of cost centres for which SAP budget forecast completed	▲		Not available at Q4		100%	86%	HR					
ex-BV66a LA rent collection and arrears: proportion of rent collected	▲	98.50%	99.03%	LG	98.30%	97.79%	A	99.25%	98.39%	A	↓	↑
Current rent arrears as % of rent roll	▼	2.15%	1.64%	HG	1.55%	1.65%	LR	1.50%	1.58%	LR	↑	↑
Overall current tenants' rent arrears (£k)	▼	450	401	HG	372	433	HR	350	414	HR	↓	↑
IT Service Desk availability	▲	100%	99.96%	A	100%	100%	LG	100%	100%	LG	↑	→
IT critical system availability	▲	99.16%	99.76%	LG	99.16%	99.68%	LG	99.16%	99.25%	LG	↓	↓
IT customer (internal) complaints - average per month	▼	2	3.66	HR	2.00	7.00	HR	2.00	7.60	HR	↓	↓