

Corporate Balanced Scorecard 2008/9 Q1

Perspective/ Objective / measure	Lead Officer	Portfolio Holder	Q4 2008/9 Actual	Q1 2008/9 Actual	Target	Q1 2008/9	DOT	Assessment (Q1) Provided by lead officers	F
Customer Impact Perspective									
1 Improve the way we work for our residents									
1 One Stop Shop average waiting time	Carol Cutler	Paul Osborn	12 mins 44 secs	17 mins 10 secs	Not to exceed 20 mins	Excellent	↓	A Revenues and Benefits trainee programme is underway with the benefit of this materialising in November 2008, improving performance levels across all indicators.	Q
2 % of one stop shop customers surveyed satisfied/very satisfied	Carol Cutler	Paul Osborn	95.42%	95.00%	95%	Good	↓	This survey is undertaken by customers completing questionnaires after being served in the OSS.	Q
3 Contact Centre Customer Satisfaction Survey	Carol Cutler	Paul Osborn	n/a	Professionalism 87.21% Resolution 63.72% Speed of Response 79.31%	Professionalism 90% Resolution 70% Speed of Response 80%	Excellent		Data taken from C&R Survey (May 2008) and this is to be used to set the benchmark in order to target improvement Next measurement will take place in March 2009	Q
4 % of contact centre calls answered in 30 seconds	Carol Cutler	Paul Osborn			90% in 30 seconds by March 09	Good	↑	As the resourcing levels for Council Tax & Housing Benefits will not be fulfilled until the trainee programme has finished, the speed to answer has also been calculated without these services.	Q
5 % residents satisfied with outcome of enquiry (MORI)	Tom Whiting	Paul Osborn	n/a	47	52	Poor	—	The Council is undertaking a mystery shopping exercise to better understand residents' perceptions of contact. A new set of customer standards are being developed across the organisation and a working group has been formed. New arrangements for handling complaints are being put in place. Further investment in Access Harrow is scheduled for 2009/10. A complete plan to respond to the findings of the Customer Satisfaction survey is currently being developed.	A
6 % residents feeling well informed (MORI)	Tom Whiting	Paul Osborn	n/a	42	50	Poor	↓	The Council has increased its distribution of the Harrow People to six times per year and a special edition will be sent out in September. Feedback on the Harrow People has been good to date. This result is expected to improve when the survey is next completed.	A
7 NI 5 Overall general satisfaction with local area (Place survey)	Michael Lockwood	Paul Osborn	n/a		62/n/a	Next update Q4 2008/9			A
8 Citizens satisfied with overall service provided (MORI)	Michael Lockwood	Paul Osborn	n/a	46	50	Poor	↓	Further conversations have been held with Mori to understand the results of the survey. An action plan is being out in place to improve perceptions of the public realm, which is seen as the main driver of satisfaction levels. Initial improvements have already been made with town centre policing, weeks of action and the environment team.	A
9 NI 4 % who feel they can personally influence decisions (Place survey)	Michael Lockwood	Paul Osborn				Next update Q4 2008/9			A
11 Develop communities where people from different backgrounds get on well together									
12 % who agree people respect ethnic differences (MORI)	Javed Khan	Chris Mote	n/a	52	57	Adequate	↓	These workstreams have been prioritised as key improvement areas and have been lifted into the new LAA and are supported by a programme of development activity currently in discussion.	A
13 % who agree there is strong sense of community (MORI)	Javed Khan	Chris Mote	n/a	24	27	Adequate	↓	As above	A
14 % who agree people try to help each other (MORI)	Javed Khan	Chris Mote	n/a	59	60	Adequate	↓	As above	A
15 NI 1 % of people who believe people from different backgrounds get on well together (Place survey)	Javed Khan	Chris Mote	n/a	49	n/a	Next update Q4 2008/9			A
16 NI 35 Building resilience to violent extremism	Javed Khan	Chris Mote				Next update Q4 2008/9			A
17 Deliver cleaner streets, better environmental services and keep crime low									
18 NI 17 Perceptions of anti-social behaviour PSA 23 (Place survey)	Andrew Trehern	Susan Hall				Next update Q4 2008/9			A
Service Development Perspective									
19 Improve on-watch service indicators									
20 NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Paul Najsarek	Barry Mcleod-Cullinane	n/a	165	n/a	Next update Q2 2008/9		Awaiting official confirmation of definition if one off payments to carers are able to be included we will get close to the target	Q
21 NI 136 People supported to live independently through social services	Paul Najsarek	Barry Mcleod-Cullinane	n/a	2333	n/a	Next update Q2 2008/9		Social care banding have not yet been issued - no RAG status	Q
22 Total no. of statutory households in B&B	Paul Najsarek	Barry Mcleod-Cullinane	73	50	62	Excellent	↑		Q
23 No. of 16/17 year olds in B&B	Paul Najsarek	Barry Mcleod-Cullinane	4	1	2	Excellent	↑		Q
24 No. of families with children in B&B over 6 weeks	Paul Najsarek	Barry Mcleod-Cullinane	18	16	0	Needs prompt action	↑	This figure should reduce in the future as the overall use of B&B is reducing, but at end of quarter is a cause for concern.	Q
25 % Gas safety certificates outstanding after 12 months	Andrew Trehern	Barry Mcleod-Cullinane, Tony Ferrari	3	1.3	0	Needs prompt action	↑	These figures have been produced by Kier and have not been audited. More needs to be achieved in order to meet the statutory target. Articles and adverts have been arranged and housing staff are seeking legal action to enforce access.	Q
26 NI 8 Adult participation in sport	Javed Khan	Chris Mote				Next update Q3 2008/9			Q
27 NI 57 Children and young people's participation in high-quality PE and sport	Paul Clark	Anjana Patel				Next update Q3 2008/9			Q
28 NI 108 Key Stage 4 attainment for Black and minority ethnic groups	Paul Clark	Anjana Patel				Next update Q3 2008/9			A
29 NI 63 Stability of placements of looked after children: length of placement	Paul Clark	Christine Bednell				Next update Q2 2008/9		Social care banding have not yet been issued - no RAG status	Q

Corporate Balanced Scorecard 2008/9 Q1

Perspective/ Objective / measure	Lead Officer	Portfolio Holder	Q4 2008/9 Actual	Q1 2008/9 Actual	Target	Q1 2008/9	DOT	Assessment (Q1) Provided by lead officers	F
BV 204 Planning Appeals allowed	Andrew Trehern	Marilyn Ashton	45.96	n/a	n/a	Adequate		Local targets are currently in development as although performance has been lower quartile as the actions are to improve this are in place, but due to the nature of the process will take 12-18months to impact the indicator, we will be reviewing the target to reflect this.	Q
BV 200b Plan Making - is council meeting LDS milestones?	Andrew Trehern	Marilyn Ashton	NO	NO	YES	Poor		This area of work is developing according to the improvement strategy in place	
Improve the well-being of adults and children and the care of those who most need our help									
BV 184b % change in proportion of non-decent homes	Andrew Trehern	Barry Mcleod-Cullinane, Tony Ferrari	36.9	9.6	18.6	Needs prompt action	↓	The % change was based on the target set of 432 completions in Q1 Quarter One's target was the completion of the 432 properties off from the 07/08 decent homes contracts (370 Kier and 62 Radway). Only 223 properties were handed back from Kier. Their weekly targets for Quarter Two are sufficient to recover the shortfall on Quarter One and performance is being closely monitored by Housing with Property Services. Although works have been completed on the majority of the Radway works, the Council's clerk of works has not signed them off as some final inspections remain to be done.	Q
BV 63 Energy Efficiency - av. SAP rating of LA owned dwell's	Andrew Trehern Paul Najsarek	Barry Mcleod-Cullinane Tony Ferrari	64	n/a	n/a	Adequate		This indicator's performance reflects the overall, long term scheduling of the programme.	Q
% of Housing capital programme budget spent	Andrew Trehern Paul Najsarek	Barry Mcleod-Cullinane Tony Ferrari	80%	13%	13%	Adequate			Q
Average time to complete non-urgent repairs to council housing	Andrew Trehern Paul Najsarek	Barry Mcleod-Cullinane Tony Ferrari	16.05	6.73	10	Excellent	↑	Following consultation with tenants through Homing In, we implemented revised repair priority times to council homes, to bring them in line with government guidelines. Q1 figures show a significant improvement in performance from last year, from 16 days to just under 7 days in quarter 1. We are already exceeding our year end target of 10 days, and are monitoring progress on a monthly basis.	Q
BV212 Average Relet times for dwellings	Andrew Trehern	Barry Mcleod-Cullinane	23.49	22.7	27	Good	↑	Void's performance continues to be good.	Q
NI 156 Number of households living in Temporary Accommodation PSA 20	Paul Najsarek	Barry Mcleod-Cullinane	1058	980	1025	Excellent	↑	We have made good progress in Q1 towards meeting the 2010 CLG target of reducing TA by 50% from Dec 04 (max 646 households)	Q
PAF C29 Helped to live at home: 18-64 with PD per 1000 pop	Paul Najsarek	Barry Mcleod-Cullinane	n/a	3.16	n/a	Adequate		This indicator has been replaced by the composite NI136 indicator but we are continuing to monitor as a local indicator. There has been a small improvement which reflects that all teams have been asked to maximise coverage of the local population within resources available. Note that we are on track to hit the target for NI136 which is a more sophisticated indicator and includes weighting based on the level of need in the local population.	Q
PAF C30 Helped to live at home: 18-64 with LD per 1000 pop	Paul Najsarek	Barry Mcleod-Cullinane	n/a	1.49	n/a	Adequate		Small increase on the last quarter but remains in the orange banding. This indicator has been replaced by the composite NI 136 indicator as above.	Q
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	Paul Najsarek	Barry Mcleod-Cullinane	n/a	76%	57%	Excellent			Q
NI 133 Timeliness of social care packages DH DSO	Paul Najsarek	Barry Mcleod-Cullinane	n/a	91%	n/a	Excellent		Excellent progress continues in the same way as 2007/08. This indicator presently falls in the social care high green banding	Q
PAF D39 People receiving a statement of needs (care plan)	Paul Najsarek	Barry Mcleod-Cullinane	n/a	100%	n/a	Excellent		Excellent work by all social care teams that continue to ensure all clients have care plans	Q
NI 146 Adults with learning disabilities in employment	Paul Najsarek	Barry Mcleod-Cullinane					Next update Q4 2008/9		A
NI 155 Number of affordable homes delivered (gross)	Paul Najsarek	Barry Mcleod-Cullinane	n/a	5	30	Needs prompt action		There has been a delay in completions on the Pinner Road scheme. The 27 units originally anticipated completing by end May 2008 will now complete in July 2008. There are no other delays reported so the anticipated completions for Quarter 2, 3 and 4 are still expected meaning the overall target of 200 affordable housing completions will be met in 2008/9. We are in fact now anticipating delivering in excess of the 200 units annual target. As all the schemes are on site they are not expected to be hit by the current downturn in the housing market but regular monitoring is in place to ensure delivery.	Q
BV 49 PAF A1 Stability of Placements of CLA	Paul Clark	Christine Bednell	10	0	12	Excellent	↑	At the end of Q1 we have no children with 3+ moves	Q
PAF C19 Health of Children Looked After	Paul Clark	Christine Bednell	95	82	95	Good	↓	Note that this figures builds towards a max at the statutory reporting deadline for health checks at Sept - CLA nurse will have gathered all information by this date and expects to be back in the excellent category	Q
NI 64 Child protection plans lasting 2 years or more DCSF DSO	Paul Clark	Christine Bednell	13	18	10	Poor	↓	YTD 22 children were de-registered, 4 of whom had been on the register for over 2 years. This does not reflect current practice and is due to historical issues with progressing Child Protection plans. Measures are now in place to ensure that a minimum of children are registered for more than 2 years.	Q
NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time DCSF DSO	Paul Clark	Christine Bednell	14	13	13	Excellent	↑	Regular meetings between Care Plan coordinators and social care teams have continued to improve the performance of this indicator.	Q
BV 163 PAF C23 Adoptions of Children Looked After	Paul Clark	Christine Bednell	14	2	3	Good	n/a	Cumulative - current level of pre-adoptive placements and special guardianships suggests on track to achieve target by year end	Q
NI 115 Substance misuse by young people	Paul Clark	Christine Bednell	12	n/a	n/a		Next update Q2 2008/9		Q
NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement	Paul Clark	Christine Bednell	77	82	n/a	Excellent	↑	This indicator has improved through regular weekly monitoring, if performance continues this will move us into the high green social care banding.	Q
NI 140 Fair treatment by local services	Tom Whiting	David Ashton					Next update Q4 2008/9		A
NI 152 Working age people on out of work benefits	Andrew Trehern	Marilyn Ashton					Next update Q4 2008/10		Q
NI 198 Children travelling to school - mode of travel usually used	Andrew Trehern	Susan Hall Anjana Patel					Next update Q2 2008/9		Q
% of 5-16 yrs in school sports partnerships engaged in PE & sport	Paul Clark	Anjana Patel	83	n/a	n/a		Next update Q4 2008/9		A
% pop within 20 mins travel time of 3 diff sports facilities	Javed Khan	Chris Mote	29	n/a	n/a		Next update Q4 2008/9		A
Extend community use of schools while making education in Harrow even better									
NI 88 Number of Extended Schools	Paul Clark	Anjana Patel	69	n/a	n/a		Next update Q2 2008/9		Q
Deliver cleaner streets, better environmental services and keep crime low									

Corporate Balanced Scorecard 2008/9 Q1

Perspective/ Objective / measure	Lead Officer	Portfolio Holder	Q4 2008/9 Actual	Q1 2008/9 Actual	Target	Q1 2008/9	DOT	Assessment (Q1) Provided by lead officers	F
NI 195 Improved street and environmental cleanliness - Litter (195a) and detritus (195b)	Andrew Trehern	Susan Hall	30.66	n/a	20.15	Adequate	↓	The service has had targeted investment for 2008/9 which is already showing improvements to performance. An Envirocrime Team is now in place and 3 out of 6 'Weeks of Action' campaigns across Harrow -that concentrate on improving cleanliness - have been completed. Follow up action has also been programmed to try to ensure that the improvements made and maintained in the longer term.	Q
NI 195 Improved street and environmental cleanliness - Graffiti (195c)	Andrew Trehern	Susan Hall	8	n/a	5	Adequate	↓		
NI 195 Improved street and environmental cleanliness - Fly posting (195d)	Andrew Trehern	Susan Hall	1	n/a	1	Adequate	—		
NI 192 Household waste recycled and composted Defra DSO	Andrew Trehern	Susan Hall	38.9	42	42	Excellent	↑	This excellence has been achieved through continued daily interaction and communication with residents.	Q
NI 191 Residual household waste per head Defra DSO	Andrew Trehern	Susan Hall	459	n/a	260	Needs prompt action	↓	Only a significant waste minimisation programme coupled with a policy to restrict the number of bins per household will result in significant improvements to this area of work	
NI 169 Non-principal roads where maintenance should be considered DfT DSO	Andrew Trehern	Susan Hall				Next update Q4 2008/9			
NI 186 Per capita CO2 emissions in the LA area	Andrew Trehern	Susan Hall Barry Mcleod-Cullinane				Next update Q4 2008/9		A cross party group is currently being convened to develop the improvement framework (targets / benchmarks) for this broad area of work.	
NI 197 Improved local biodiversity - active management of local sites	Andrew Trehern	Marilyn Ashton				Next update Q4 2008/9			
Improve the way we work for our residents									
SAS 5.3OP164 Missing client ethnicity (assessments)	Paul Najsarek	Barry Mcleod-Cullinane	n/a	4%	10%	Excellent	—		Q
SAS 5.3OP165 Missing client ethnicity (services)	Paul Najsarek	Barry Mcleod-Cullinane	n/a	2%	10%	Excellent	—		Q
NI 157 Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types CLG	Andrew Trehern	Marilyn Ashton				Excellent		The service has achieved excellence in the turnaround of applications through a dedicated focus on achieving and reporting individual targets	Q
Resources Perspective									
Improve the way we work for our residents									
Debt collected as a % net debt > 60 days	Myfanwy Barrett	David Ashton	n/a	n/a	n/a			A target has not been set for this measure	Q
Debt collected as a % net debt < 60 days	Myfanwy Barrett	David Ashton	n/a	n/a	n/a			As above	Q
Variance on budget (expenditure)	Myfanwy Barrett	David Ashton	n/a	n/a	n/a	Good			Q
Variance on planned budget (income)	Myfanwy Barrett	David Ashton	n/a	n/a	n/a	Good			Q
Capital expenditure on target/within tolerance	Myfanwy Barrett	David Ashton	n/a	n/a	n/a	Good			Q
BV 8 Percentage of invoices paid on time	Myfanwy Barrett	David Ashton	97	94	95	Adequate	↓	Significant business process and system issues associated with the newly transferred HOST payment functionality.	Q
BV 9 Percentage of Council Tax collected	Myfanwy Barrett	David Ashton	97.1 (Q4 target - 97.15)	30.28%	30.50%	Adequate		Just slightly under target this quarter but this is not a concern at this early stage. Council tax for the year increased by 34m [from £106.7m to £111] so more resistance to payment was expected. Recovery processes working well and no significant drops expected in future.	Q
BV 10 Percentage of non-domestic rates collected	Myfanwy Barrett	David Ashton	97.3 (Q4 Target - 98)	35.96%	36%	Good		The target has been met this quarter regardless that changes in legislation now means that we are charging approximately an additional 200 properties that previously were empty and exempt from rates. Recovery processes well established and action taken early on default which means we are well placed to weather the current economic climate and the associated collection issues this brings.	Q
BV 66a - Rent collected as a % of rents owed on HRA dwellings	Myfanwy Barrett Paul Najsarek	David Ashton Barry Mcleod-Cullinane	97.41	87.35	90.34	Adequate	↓	The Q 1 rental figure of 87.35 is above the figure for the same period in 2007/08 which was 86.53. The calculation assumes that all outstanding rent arrears at the commencement of the financial year will be collected during the quarter. Therefore a comparison of Q1 with the annual BVPI will always indicate low collection rates in Q1,Q2 and Q3.	Q
CIP -% live project milestones 'Red/Amber'	Tom Whiting	Paul Osborn	n/a	26%	10%	Needs prompt action		Identification of delaying factors has taken place, in most cases these delays are due to technical or resourcing issues. Project Sponsors have identified ways to address these in order to bring projects back on track. Identification of some funding has taken place through CSB. In other areas, close monitoring has been requested to ensure that further pressures are avoided.	Q
Effectiveness of the CIP -% projects overall status 'green'	Tom Whiting	Paul Osborn	n/a	74%	80%	Poor		The remaining 32% of projects are at Amber status for a variety of reasons. Corporate Programme Managers appointed to work with project sponsors and managers to take place between Sept - Nov to establish mitigating actions.	Q
People Perspective									
Improve the way we work for our residents									
No. of Initial IPADs are conducted on time	Tom Whiting	Paul Osborn	n/a	49%	96%	Needs prompt action	↑	Performance is not consistent across Directorates and is significantly lower in Children's services and Adults & Housing	Q
No. of IPAD reviews are conducted on time	Tom Whiting	Paul Osborn		n/a	96%	Next update Q2 2008/9			Q
BV 12 Proportion of working days lost to sickness absence	Tom Whiting	Paul Osborn						The data for Q1 is not available at this time due to technical problems with the automatic reporting currently being worked on by Capita.	Q
BV 2a - Level achieved in Equality Standard assessment	Tom Whiting	Paul Osborn	4	4	4	Good	—	The standard will change with effect from 1 April 2009. The target for 2009/10 will be to achieve the highest level in the new standard, which appears from the drafts available to date to be at a higher level than the existing Level 5	A
No. of equality impact assessments undertaken	Tom Whiting	Paul Osborn				Methodology tbd		We are currently developing the methodology to collect this information	
Partnership Perspective									
Improve the well-being of adults and children and the care of those who most need our help									
Breastfeeding initiation rates	Paul Clark	Christine Bednell	70	n/a	69.50%	Good			Q

Corporate Balanced Scorecard 2008/9 Q1

Perspective/ Objective / measure	Lead Officer	Portfolio Holder	Q4 2008/9 Actual	Q1 2008/9 Actual	Target	Q1 2008/9	DOT	Assessment (Q1) Provided by lead officers	F
91 Rates of exclusive breast feeding at 6 weeks	Paul Clark	Christine Bednell	44	n/a	n/a	Next update Q3 2008/9			Q
92 % young people 16-18 not in education/employment/training	Paul Clark	Christine Bednell	2.7	3.59%	4.6%	Good	↓		Q
93 No. of homes in Harrow that sign up to be smoke free	Paul Najsarek	Anjana Patel Barry Mcleod-Cullinane	1004	124	150	Needs prompt action	↓	The majority of PCT's promotional activity for smoking is geared around the new year and also the no smoking day in Q3 and Q4. In addition there was a delay in pharmacists getting supplied replenished in time for Q1. PCT are confident that the annual target will be reached	Q
94 Improve on-watch service indicators									
95 Reduction in non-residential burglary	Andrew Trehern	Susan Hall	567	178	150	Needs prompt action	↑	This is a cumulative measure but the direction of travel is positive. The target represents 50 offences per month and this year, there was a poor start with 68 offences in April. Multi year analysis indicates high levels of offences in April and May followed by a downward trend through to September. It is expected that the next quarter results will be back on track for the year.	Q
96 4-week smoking quitters who attended NHS service/100,000 pop	Paul Najsarek	Barry Mcleod-Cullinane	1266	174	318	Needs prompt action		This is not a true indicator of Q1 figures due to a delay in receiving forms. Clients can sign in up to the 30th June for Q1, forms are then collated from pharmacy providers. Final figures will be available 8th September.	Q
97 Reduction of permanent exclusions	Paul Clark	Anjana Patel	43	n/a	n/a	Next update Q4 2008/9			A
98 Reduction of fixed term exclusions	Paul Clark	Anjana Patel	1601	n/a	n/a	Next update Q4 2008/9			A
99 Improve attendance at 25% worst performing schls - Primary	Paul Clark	Anjana Patel	6.8	n/a	n/a	Next update Q4 2008/9			A
100 Improve attendance at 25% worst performing schls - Secondary	Paul Clark	Anjana Patel	6.5	n/a	n/a	Next update Q4 2008/9			A
101 % agree people from different backgrounds get on well	Javed Khan	Chris Mote	51%	n/a	57%	Next update Q4 2008/10			A
102 Extend community use of schools while making education in Harrow even better									
103 Average points score per pupil at level 2 at age 16	Paul Clark	Anjana Patel	n/a	n/a	n/a	Next update Q4 2008/9			A
104 Deliver cleaner streets, better environmental services and keep crime low									
105 % adults expressing fear of being a victim of crime	Andrew Trehern	Susan Hall				Next update Q4 2008/9			A
106 No. of residential burglaries where victim is over 75 yrs	Andrew Trehern	Susan Hall	190	42	45	Good		This is a cumulative measure	
107 % residents who see suite of ASB as fairly/very big problem	Andrew Trehern	Susan Hall				Next update Q4 2008/9			A
108 Deliver our community objectives									
109 No. of socially excluded adult volunteers in Harrow	Javed Khan	Chris Mote	10,493	12,014	11,345	Excellent	↑	The two main initiatives for action in Yr 3 are: - Undertake a Harrow's Heroes event to coincide with the Place Survey scheduled for September 09 in order to continue the profile of volunteering and maintain the positive increase to realise the reward grant - Pilot the "One-4-One" volunteering scheme within the Council and launch across the partnership in 2009	Q
110 No. of other adult volunteers in Harrow	Javed Khan	Chris Mote	20,923	22,709	23,224	Adequate	↑		
111 NI 7 Environment for a thriving third sector	Javed Khan	Chris Mote				Next update Q4 2008/9			
112 NI 11 Engagement in the arts	Javed Khan	Chris Mote				Next update Q4 2008/9			
113 NI 13 Migrants' English language skills and knowledge	Javed Khan	Chris Mote				Next update Q4 2008/9			
114 NI 40 Drug users in effective treatment PSA 25	Andrew Trehern	Susan Hall				Next update Q2 2008/9			
115 NI 30 Re-offending rate of prolific and priority offenders HO DSO	Andrew Trehern	Susan Hall				Next update Q2 2008/9			