

## Performance Summary

### Reporting Format

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

- **Council wide progress**

This is an overall progress summary providing a holistic view of council activity including; project delivery; finance; performance indicators; and risk.

- **Achievement towards council priorities**

The Council adopted a new set of priorities for 2008/9. This remainder of this report follows the top 100+ indicators and Flagship Actions that track the Council's achievement towards these priorities.

### Council wide progress in Quarter 3

The Council has made considerable progress during the third quarter of the 2008/09 although it still has a number of challenges that it faces.

The Council's **management restructuring** is nearly complete. Brendon Hills has been appointed as the new **Corporate Director Community and Environment**. Stephen Kelly has been appointed as the new **Divisional Director Planning** and Alex Dewsnap has been appointed as the new **Divisional Director Partnership Development and Performance**. Andrew Trehern has been appointed as the new **Corporate Director Place Shaping**.

The Council started the year in an improved **financial position** with the level of reserves at the level set out in the MTFS but still below the overall minimum target of £5m.. At the mid point of the year there were **funding pressures** building within the year, notably in Children's Services (Special Needs Transport) and around BTP Benefits Cards. These pressures have eased during Quarter 3 although the **forecast is prudent and is still showing a small overspend** across the Council which officers are working to resolve.. A **balanced budget** has been set for 2009/10 which has required significant savings to be found and a budget gap of over £9m to be closed. Pressures have mounted substantially during the year as a result of the **current recession**. The Council's growth fund for 2009/10 has been reduced although there is still **investment to meet rising costs in priority services**. The budget makes for further **contributions to reserves** in line with the Council's revised policy.

**Major contributions** were made to close the funding gap **across services**. The **Business Transformation Partnership** continues to invest in technology led improvements that deliver substantial efficiencies to the Council. A **Revenue Income Optimisation** project was undertaken with PWC to examine apparently low income levels in Services to Schools, Parking and Adults Social Care. Three **service reviews** have also been undertaken into IT, Highways and Parking.

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### Appendix 1

The Council's Performance position in the **Comprehensive Performance Assessment** has **strengthened** during the year. The **Use of Resources** judgement has improved from 2 to 3 out of 4 with improvements in Value for Money and Financial Standing. **Value for Money is now Good**. The **Housing** and **Culture** services improve from 2 to 3 out of 4. The **Adults Service** remains 1 star but improves to '**promising capacity to improve**'. The **Children's Services** score remains 3 out of 4 but has shown improvements, including in Safeguarding. Overall the **Direction of Travel is 'improving well'**.

A study of performance across the country by PWC showed that Harrow was the **6<sup>th</sup> best Council in London and the second most improved in London**.

Considerable progress has already been made in delivering the **Council Improvement Programme**. The **HARP** programme has gone live in **Planning**.

**Building works** have now been completed in **Access Harrow** with a new desk installed. Work now starts on introducing **Housing and Parking** services into Access Harrow. A new **Complaints system** has been launched in February and new Complaints Officer has joined the Council. Improvements to the **Council's website** continue with information on **bin collections** and Google maps. Further **web forms** continue to be introduced.

Plans for the adoption of the **CREATE** values by **CSB and CLG** have now been developed and a new **CSB coaching** process is underway. **Sickness absence** performance continues to show improvement with tighter monitoring although Q3 was impacted by the flu epidemic. Performance is expected to show **further improvement** on last year. Regular monitoring of the use of **temporary and agency staff** has been introduced. A new framework for **elected member development** has been developed.

The **Management Development Programme** continues to be rolled out and a cross Council working group has been established to oversee the development of the Practitioner modules and also the future strategic approach for **prioritizing investment in Learning and Development**. **Significant savings** in Learning and Development will be delivered in 2009/10. A **business case** for the future delivery of Learning and Development is being developed. Work has started on linking performance to reward and **new IPAD** forms are being piloted.

Preparation for **Comprehensive Area Assessment** have continued and the Council is working closely with its Partners. Initial deadlines have been set for 31<sup>st</sup> May for Deloitte to audit Use of Resources.

A strengthened **Procurement** team is now in place. Training is being rolled out to improve the **usage of SAP** for financial management and forecasting and significant improvements are evident. Work continues on the **future delivery of IT** services alongside work on **Disaster recovery**.

In **Communications** an A-Z of services was sent out with the Council Tax leaflets. Media coverage scores continue to improve with particular success in gaining regional coverage for gritting during the snow.

## Achievement towards Council priorities

Improve the way we work for our residents	Q1	Q2	Q3
	Adequate	Good	Good

Improving the way we work for our residents remains 'Good' this quarter. Four out of five of our Flagship Actions continue to be performing well. While our performance measures indicate a few key challenges, there have been many areas of continued good performance together with some key improvements this quarter.

### Key Achievements / Improvements

There have been a number of key achievements in our Flagship Actions this quarter as shown in the table below:

5.1 CX	<b>Flagship Action:</b> Improve our communications so that the residents know what the Council is doing and why.		
	<b>Portfolio holder, Lead officer:</b> Paul Osborn, Tom Whiting		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Produce 6 issues of Harrow People in 2008/09</li> <li>Achieve a 75% approval rating from residents for the magazine by March 2009</li> <li>Achieve a 5% increase in the number of residents who feel informed by the council by September 2008.</li> </ul>	<b>Status:</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>On track. Special extra edition produced in October. Shortlisted for national awards as one of the best council magazines in the country.</li> <li>On track. In the November 2008 Reputation tracker 71% of readers said it was informative.</li> <li>% of residents who feel informed by the council is to be checked in the Place survey. Awaiting Place survey results.</li> </ul>
5.2 CX	<b>Flagship Action:</b> Improve access to services through our contact centre		
	<b>Portfolio holder, Lead officer:</b> Paul Osborn, Tom Whiting		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Answer 90% of calls within 30 seconds by March 2009.</li> <li>Achieve an average waiting time in the One Stop Shop of 15 minutes by March 2009</li> <li>Receive and process 500 electronic forms a month compared with current performance of 100 a month</li> </ul>	<b>Status:</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>78% of all one stop shop calls are currently answered within 30 seconds. Excluding revenues and benefits 92% of all calls were answered within 30 seconds. The trainee revenues and benefits programme has now finished and the additional resource has begun to have a positive impact upon service levels. However, the economic downturn has resulted in a significant increase in the volume of calls being handled in Access Harrow.</li> <li>On track. Average waiting time in Q3 was</li> </ul>

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			<p>14 minutes 5 seconds.</p> <ul style="list-style-type: none"> <li>Excellent progress to date. Strong indications of progress mean that higher targets will be set for 2009/10. Oct – 874, Nov – 656, Dec – 582</li> </ul>
5.3 C&E	<p><b>Flagship Action:</b> Improve the service for library users <b>Portfolio holder, Lead officer:</b> Chris Mote, John Edwards</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Install and ensure full operation of library management system by December 2008.</li> <li>Install at least 1 self-service terminal in a library by 12/08.</li> <li>Increase the number of on line transactions by 8% by March 2009</li> </ul>	<p><b>Status:</b></p> <p>Green</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>System installed and operational.</li> <li>Two self-service units installed at Gayton Library. Due to go live in March 2009.</li> <li>Data for online transactions not available for Q3 due to data transfer between systems. Q1+Q2 online transactions showed an increase of 86%.</li> </ul>
5.4 CF	<p><b>Flagship Action:</b> Develop a budget strategy to ensure that the Council lives within its means while protecting services. <b>Portfolio holder, Lead officer:</b> David Ashton, Myfanwy Barrett</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Eliminate overspends</li> <li>Meet income targets</li> <li>Increase efficiency to meet targets to protect funding for frontline services</li> <li>Deliver a balanced budget for 2009-10</li> <li>Ensure resources are aligned with priorities</li> <li>Ensure all savings are clearly identified and achievable</li> </ul>	<p><b>Status:</b></p> <p>Green</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>£7.52 million efficiency savings predicted against a target of £9.9 million</li> <li>1% variance on budget (Gross income estimate £390.556 million against £392.647 million expenditure)</li> <li>Council agreed 2009-10 budget at Feb 19<sup>th</sup> meeting that aligns resources with priorities</li> </ul>
5.5 CS	<p><b>Flagship Action:</b> Open a further four Children's Centres <b>Portfolio holder, Lead officer:</b> Christine Bednell, Paul Clark</p>		
	<p><b>Measurement:</b> Open Grange, Pinner Wood, Cedars and Kenmore children's centres by March 2009.</p>	<p><b>Status:</b></p> <p>Green</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>Grange and Pinner Wood children's centres are operational.</li> <li>The plan for delivering Cedars and Kenmore Children's Centres is currently on schedule for opening during Q4. There are a number of minor factors involved with building projects but these are being managed through regular project meetings with Keir.</li> </ul>

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There have been a number of key improvements in our performance measures this quarter as shown in the table below:

<b>Measure</b>	<b>Lead Member(s) Lead officer(s)</b>
[82] <i>Council Improvement Programme % live project milestones</i> <i>'Red/Amber'</i> Performance has moved from 'Adequate' to 'Good' this quarter. Improved performance noted due to completion of 19 milestones between Oct and November.	Cllr Paul Osborn, Tom Whiting
[84] <i>No. of Initial IPADs conducted on time.</i> Performance has increased again this quarter and has moved from 'Adequate' to 'Good' Directorates have addressed IPAD completion as a priority.	Cllr Paul Osborn, Tom Whiting

**Key Challenges**

There is a key challenge in our Flagship actions this quarter as shown in the table below:

5.6 CS	<b>Flagship Action:</b> Develop the Youth Parliament to become more engaged in the Council's work. Members to attend Cabinet twice yearly. <b>Portfolio holder, Lead officer:</b> Christine Bednell/Anjana Patel, Paul Clark		
	<b>Measurement:</b> Members to attend Cabinet twice yearly.  *This flagship is not currently being pursued in its original format and therefore the status will remain Amber	<b>Status:</b>  Amber*	<b>Progress:</b>  <ul style="list-style-type: none"> <li>•Cabinet members are inviting Youth Council reps to attend 2 meetings per year meeting - to commence with January meeting.</li> <li>•The Youth Council has continued its work to provide excellent representation of Harrow's young people. As a result of increased demand from young people to be representatives on the Harrow Youth Council and UK Youth Parliament a restructure is being implemented.</li> </ul>

There have been a number of key challenges in our performance measures this quarter as shown in the table below:

<b>Measure</b>	<b>Lead Member(s) Lead officer(s)</b>
[74] <i>Variance on budget – expenditure</i> remains 'Poor' this quarter. A revenue overspend has been forecast for 2008/9. Full details are found in the Q3 budget monitoring report.	Cllr Paul Osborn, Tom Whiting

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[82] *Effectiveness of the CIP -% projects overall status 'green'*

Two red projects were noted during Q3 - both relating to the agreed deferred rollout of Planning into Access Harrow, and HaRP in order to avoid operational impact over the Christmas period. This will not impact negatively on financial benefits. All projects expect to be on track following completion of the rollout in Q4.

**Appendix 1**  
Cllr Paul Osborn,  
Tom Whiting

Develop communities where people from different backgrounds get on well together	Q1	Q2	Q3
	Adequate	Adequate	Adequate

Developing communities where people from different backgrounds get on well together is 'Adequate' again this quarter. Although all our Flagship Actions are performing well, results from the 2008 annual MORI survey indicated key areas for improvement in Q1.

### Key Achievements / Improvements

There have been a number of key achievements in our Flagship actions this quarter as shown in the table below:

6.1 C&E	<b>Flagship Action:</b> Develop new and clearer support arrangements for the voluntary and community sector. <b>Portfolio holder, Lead officer:</b> Chris Mote, Javed Khan		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>Implement the revised funding arrangements in 2009/10 after consideration of the outcomes of the Scrutiny review due in Autumn 2008.</li> </ul>	<b>Status</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>Overview and Scrutiny completed their review in December 2008. Cabinet was asked to note the recommendations of the scrutiny review in December 2008. An officer group has met to scope initial responses to the review recommendations</li> </ul>
6.2 C&E	<b>Flagship Action:</b> Promote new and existing cultural activities to encourage participation from all communities in Harrow <b>Portfolio holder, Lead officer:</b> Chris Mote, Javed Khan		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>At least a 5% increase in residents' participation in cultural activities as measured by local attendance data.</li> </ul>	<b>Status</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>Participation in cultural activities is estimated to be annually at a baseline of 109,500 and increasing each quarter at the arts centre as we build resilience into our arts and bookings programme.</li> <li>Work is underway to promote and enhance the participation of activities throughout our leisure and sports programme through free swim offers for young people.</li> <li>Overall Culture has seen better than a 5% increase in the whole year to date based on 14,000 additional free swim plus attendance increases in Under One Sky and other cultural events overall.</li> </ul>

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6.3 C&E	<b>Flagship Action:</b> Launch a Community and Cultural calendar, celebrating Harrow's mix of cultures and faiths		
	<b>Portfolio holder, Lead officer:</b> Chris Mote, Javed Khan		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Increase participation by at least 5% in key events and festivals supported by the council, as measured by local attendance data.</li> </ul>	<b>Status</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>Cultural calendar is in place and published on the council website. A launch is planned for March 2009.</li> <li>On track to achieve objectives and remain within budget.</li> <li>Overall Culture has seen better than a 5% increase in the whole year to date based on 14,000 additional free swim plus attendance increases in Under One Sky and other cultural events overall.</li> </ul>
6.4 C&E	<b>Flagship Action:</b> Promote and celebrate community volunteering and establish a Volunteer Awards event.		
	<b>Portfolio holder, Lead officer:</b> Chris Mote, Javed Khan		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Increase the number of people involved in volunteer activities by 5% in 2009.</li> <li>Stage the volunteer awards ceremony by December 2008.</li> </ul>	<b>Status</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>The number of people involved in volunteer activities will be measured by the PLACE survey, awaiting results.</li> <li>Achieved. Completed on time, within budget.</li> </ul>

**Key Challenges**

Our performance measures used to measure this objective are annual. There is nothing further to update this quarter. Place Survey results will be reported in Q4.



<b>Deliver cleaner streets, better environmental services and keep crime low</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>
	<b>Good</b>	<b>Adequate</b>	<b>Adequate</b>

Deliver cleaner streets, better environmental services and keep crime low remains 'Adequate' this quarter. Although many of our Flagship Actions are performing well, one is 'Red' this quarter. There have been achievements in our performance measures this quarter, however there are also some key measures which remain 'Adequate'.

### Key Achievements / Improvements

There have been a number of key achievements in our Flagship Actions this quarter as shown in the table below:

1.1 C&E	<b>Flagship Action:</b> Make Harrow's streets cleaner. <b>Portfolio holder, Lead officer</b> Susan Hall, John Edwards		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>Improve performance by 7 % points against national indicator NI 195 improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) (Measured in Q4)</li> </ul>	<b>Status</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>As part of the commitment to reduce carbon emissions, the street cleansing have ordered 2 electric vehicles to replace older less environmentally friendly vans and 3 electric hand-held street cleaning machines for deployment within the town centre</li> <li>A complete borough wide programme of leafing has been completed, using both mechanical sweepers and hand held tools</li> </ul>
1.2 C&E	<b>Flagship Action:</b> Jointly fund with Metropolitan Police, additional Police Officers in Harrow Town Centre <b>Portfolio holder, Lead officer</b> Susan Hall, John Edwards		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>Total number of officers to be 1 sergeant, 6 constables and 2 community support officers to be deployed in the town centre.</li> </ul>	<b>Status</b>  Green	<b>Progress</b> <ul style="list-style-type: none"> <li>Police teams are fully staffed and operational.</li> </ul>
1.3 C&E	<b>Flagship Action:</b> Improve the traffic flow at Petts Hill by building a new and wider railway bridge <b>Portfolio holder, Lead officer</b> Susan Hall, John Edwards		
	<b>Measurement:</b> New bridge to be in place by March 2009 and 4 lane highway April –October 2009	<b>Status</b>  Green	<b>Progress:</b> Bridge installed, highway works starting soon. Programme is on track and within budget.

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1.5 C&E	<b>Flagship Action:</b> Bring about significant improvements in Community Safety and Cleanliness through 6 'Weeks of Action' campaigns across Harrow <b>Portfolio holder, Lead officer</b> Susan Hall, John Edwards		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>50% of people feel that their Week of Action has improved their area.</li> </ul>	<b>Status</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>5 weeks of action took place across Q1 &amp; Q2 2008/09. Planning of further campaigns for 08/09 (WOA3) and 09/10 is underway with our partners. A draft sustainability report including lessons learned from previous weeks of action was presented to the steering group for weeks of action. Areas of focus within the ward have been agreed. Surveys of Effectiveness were undertaken immediately after each Week of Action to determine initial impact. These surveys are to be undertaken again a year after each Week of Action to evaluate whether the initial impact has been sustained.</li> </ul>
1.6 C&E	<b>Flagship Action:</b> Bring down rates of alcohol related crime and anti-social behaviour by setting an Alcohol Exclusion Zone across the whole borough. <b>Portfolio holder, Lead officer</b> Susan Hall, John Edwards		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>MORI perceptions of alcohol-related anti-social behaviour to reduce by 3 percentage points.</li> </ul>	<b>Status</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>An Alcohol Exclusion Zone was introduced on 1st August 2008 and signs introduced throughout the borough to facilitate enforcement. The Impact will be measured by the results from the Place Survey.</li> </ul>
1.7 C&E	<b>Flagship Action:</b> Tackle environmental crime and reduce fly-tipping, graffiti and litter through the work of an Envirocrime Enforcement Team. <b>Portfolio holder, Lead officer</b> Susan Hall, John Edwards		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>Achieve the gold standard on the Local Government Association's Reputation Campaign in relation to Grot Spots in neighbourhoods and Protecting the environment.</li> </ul>	<b>Status</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>The enviro-crime team is fully operational and working towards the LGA gold standard in relation to tackling grot spots. Achievement of this standard requires an impact evaluation to be undertaken which will be carried out during 2009-10, assisted by data from the Place Survey</li> </ul>
1.8 CS	<b>Flagship Action:</b> Fight bullying and abuse by rolling out the Miss Dorothy Dot Com programme to all primary schools <b>Portfolio holder, Lead officer</b> Christine Bednell, Paul Clark		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>All primary schools to have received training and be participating in the programme by March 2009.</li> <li>Ofsted to rate all participating schools as good</li> </ul>	<b>Status</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>52 of 55 schools have received training and are participating in the programme. Healthy schools co-ordinator is encouraging remaining schools to take up materials.</li> <li>DCSF have not yet clarified which survey</li> </ul>

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	or outstanding for Care, Guidance and Support.		question from Tellus 3 will be used for this indicator. (Bullying results for Harrow are significantly better than national average, and current PHSE ratings are good or better for all schools)
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There been a number of key improvements in our performance measures this quarter as shown in the table below:

<b>Measure</b>	<b>Lead Member(s) Lead officer(s)</b>
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[63] NI 191 Residual household waste per head Defra DSO is “Excellent” this quarter.	Cllr Susan Hall, John Edwards
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The Government's target for this indicator is 225kg per person by 2020. The significance of the increase in tonnages of both dry recyclables and organic waste is further increased by reductions in residual tonnage. This trend should result in a good annual outturn

[65] NI 186 Per capita CO2 emissions in the LA area is “Good” this quarter.	Cllr Susan Hall, John Edwards
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This indicator looks at 3 sectors: business & other public buildings, transport and domestic housing. For this year 2008/09 we have exceeded our target of making a 3.5% carbons saving, as overall we achieved 4% (reducing our per capita emissions to 4.9)

**Key Challenges**

There is a key challenge in our Flagship actions this quarter as shown in the table below:

1.4 C&E	<b>Flagship Action:</b> Extend recycling so that people who live in flats can take part <b>Portfolio holder, Lead officer</b> Susan Hall, John Edwards		
	<b>Measurement:</b> • Provide a bin based collection service to 10,000 flats by March 2009.	<b>Status:</b>  Red	<b>Progress:</b> Deferred: Funding streams have not been secured and as such the target will not be met.  Nevertheless, steps are being made within current service capacity to increase recycling provision at flats - by the close of Q3, 5120 flats have appropriate facilities.

There are no key challenges in our performance measures this quarter.

<b>Improve the well-being of adults and children and the care of those who most need our help</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>
	<b>Adequate</b>	<b>Adequate</b>	<b>Adequate</b>

Improving the well-being of adults and children and the care of those who most need our help remains 'Adequate' this quarter. There have been a number of improvements and continued 'Excellent' achievements. In addition, most of our Flagship actions are performing well. However, there remain key areas that require improvement.

### Key Achievements / Improvements

There have been a number of key achievements in our Flagship actions this quarter as shown in the table below:

3.1 A&H	<b>Flagship Action:</b> Provide breaks for carers through substitute carers or by offering the person cared for a short-term placement <b>Portfolio holder, Lead officer</b> Barry Mcleod-Cullinane, Paul Najsarek		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>Provide 13,500 breaks for carers of adults and children in 2008/09, an increase of 8% over 2008/9.</li> </ul>	<b>Status</b>  Green  <b>Completed</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>This flagship has now been completed</li> <li>The estimated Q2 position was 12,000 breaks for carers of adults and children. We are on track to exceed this target and achieve 25,000 + in 2008/09. Final results will be available at Q4 when received from the voluntary agencies commissioned to provide the breaks for carers.</li> </ul>
3.2 A&H	<b>Flagship Action:</b> Give people with disabilities more control of their own lives by extending the direct payments scheme <b>Portfolio holder, Lead officer</b> Barry Mcleod-Cullinane, Paul Najsarek		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>100 social care service users to receive their own budget and arrange their own care.</li> </ul>	<b>Status</b>  Green  <b>Completed</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>This flagship has now been completed</li> <li>Target of 100 personal budgets and direct payments has been met. New targets are being put in place for each team for direct payments and personal budgets to achieve the maximum level for 2008-9.</li> </ul>
3.4 CS	<b>Flagship Action:</b> Provide a domestic setting for contact between Children Looked After and their parents <b>Portfolio holder, Lead officer</b> Christine Bednell, Paul Clark		
	<b>Measurement:</b> 35 families and 50 children supported with a total of 50 contact sessions a week and 2500 contact sessions in	<b>Status</b>  Green  <b>Completed</b>	<b>Progress:</b> Completed – Silverdale now operational as a contact centre

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	2008/09		
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There been a number of key improvements in our performance measures this quarter as shown in the table below:

<b>Measure</b>	<b>Lead Member(s) Lead officer(s)</b>
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<p>[39 &amp; 40] <i>PAF C29 Helped to live at home: 18-64 with PD per 1000 pop</i> has increased in performance but remains 'Adequate' this quarter. <i>PAF C30 Helped to live at home: 18-64 with LD per 1000 pop</i> has moved from 'Poor' to Adequate' this quarter.</p>	<p>Cllr Barry Mcleod-Cullinane Paul Najsarek</p>
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This indicator remains a challenge as central to our dialogue with CSCI inspectors. The improvements reflect work done by the team to provide increased level of service i.e. equipment, profession support and preventative services.

<p>NI 62 (BV49) PAF A1 Stability of Placements of CLA</p> <p>Continued strong performance on short term stability of looked after children due to continuation of previous strategy. Since the end of Q3 the next banding up has already been achieved.</p>	<p>Cllr Christine Bednell, Paul Clark</p>
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<p>[91] <i>% young people 16-18 not in education/employment/training</i> performance remains 'Excellent' this quarter.</p> <p>The NEET target had been chosen as an LAA reward target for 2008-9, and as a result of the hard work of staff and the projects delivered, we have been able to exceed this target as well.</p>	<p>Cllr Christine Bednell, Cllr Anjana Patel, Paul Clark</p>
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**Key Challenges**

There is a key challenge in one of our Flagship Actions this quarter as shown in the table below:

3.3 A&H	<p><b>Flagship Action:</b> Speed up routine housing repairs  <b>Portfolio holder, Lead officer</b> Barry Mcleod-Cullinane, Paul Najsarek</p>		
	<p><b>Measurement</b></p> <ul style="list-style-type: none"> <li>Reduce the average time to complete non-urgent housing repairs from 16.05 days (31 March 2008) to 10 days by March 2009.</li> </ul>	<p><b>Status</b></p> <p>Red</p>	<p><b>Progress</b></p> <ul style="list-style-type: none"> <li>The overall volume of non urgent repairs has been reduced significantly following the decision to cease to deliver non urgent repairs with effect from 1 October 2008. Non urgent repairs will be carried out if tenants are vulnerable and if health and safety legislation requires the work to be completed.</li> </ul> <p>Outstanding non urgent repairs will be reviewed more frequently to monitor the</p>

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			volume of work outstanding.
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There is a key challenge in our performance measures this quarter as shown in the table below:

<b>Measure</b>	<b>Lead Member(s) Lead officer(s)</b>
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[42] *NI 133 Timeliness of social care packages* DH DSO has moved from “Excellent” to “Adequate” this quarter

Cllr Christine  
Bednell,  
Paul Clark

This is challenging and we are unlikely to meet the target of 92% with an end of year prediction of 90%.

<b>Extend community use of schools while making education in Harrow even better</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>
	<b>Good</b>	<b>Good</b>	<b>Good</b>

Extending community use of schools while making education in Harrow even better - remains 'Good' this quarter. Although most of our Flagship actions are performing well, one of our Flagship Actions is not performing as expected and further measures used to indicate performance in the area are annual (the data is expected in Quarter 4).

### Key Achievements / Improvements

There have been a number of key achievements in our Flagship actions this quarter as shown in the table below:

4.1 CS C&E	<b>Flagship Action:</b> Design and build the new Whitmore High School with dual use leisure and arts facilities.	<b>Portfolio holder, Lead officer:</b> Anjana Patel, Paul Clark	
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>Design of the project to be complete in early 2008/09.</li> <li>Existing buildings to be demolished and foundations for new buildings to be laid by March 2009.</li> </ul>	<b>Status:</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>On track. Temporary school complete and in use September 2008/09.</li> <li>Construction phase underway and on schedule</li> </ul>
4.2 CS	<b>Flagship Action:</b> Establish provision for children on the autistic spectrum in mainstream primary schools	<b>Portfolio holder, Lead officer:</b> Anjana Patel, Paul Clark	
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>Two centres to be open by March 2009 meeting the needs of 16 children.</li> </ul>	<b>Status:</b>  Green Completed	<b>Progress:</b> <ul style="list-style-type: none"> <li>This flagship is now complete</li> <li>On track to deliver 3 centres for provision of services for children with ASD by Sept 09 at Vaughan, Aylward and Priestmead schools.</li> </ul>

### Key Challenges

There is a key challenge in our Flagship Actions this quarter as shown in the table below:

4.3 CS	<b>Flagship Action:</b> Challenge underachievement in specific groups of pupils through targeted action.	<b>Portfolio holder, Lead officer:</b> Anjana Patel, Paul Clark	
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>Tackle underachievement through a three-year programme, the first element</li> </ul>	<b>Status:</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>LA and partners including schools attended national training event. 32 schools signed up for Black Pupils</li> </ul>

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#### Appendix 1

	<p>of which is the Black pupil achievement project to be implemented in 50% of schools (34) by September 2008. The two subsequent elements will address the needs of other sectors of our community.</p>	<p>Amber</p>	<p>Achievement Project. Work underway on research into White Working Class boys. Targets remain very challenging.</p>
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Redevelop the town centre	Q1	Q2	Q3
	Adequate	Adequate	Adequate

Redeveloping the town centre remains 'Adequate' this quarter. All of our Flagship actions are amber in as they not reaching their expected targets this quarter. One of our Flagship actions is on hold as a result of current economic conditions, but remains under review.

### Key Challenges

There are key challenges in our Flagship Actions this quarter as shown in the table below:

2.1 PS	<b>Flagship Action:</b> Help to secure development of the new Harrow College buildings and the Town Centre Post Office site, subject to planning consent	
	<b>Portfolio holder, Lead officer:</b> Marilyn Ashton, Andrew Trehern	
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>Construction to begin October/November 2008.</li> </ul>	<b>Status</b>  Amber  <b>Progress:</b> <p><b>Harrow College:</b> Progress has been delayed by TfL's decision to locate new train crew accommodation at Harrow on the Hill, as part of the Metropolitan Line upgrade. As a result, the College has been unable to acquire that part of the TfL surface car park needed to implement the scheme approved in May 2008. A meeting has been arranged with the Deputy Mayor of London to resolve this outstanding issue, which will then enable the College to submit its final funding application to the Learning and Skills Council for approval.</p> <p>Negotiations are continuing to complete the S106 agreement, although this is dependent on LUL approval for proposed works to Station Approach.</p> <p>The land exchange agreement with the Council is expected to be concluded by the end of March.</p> <p><b>Dandara:</b> A revised application was submitted in October 2008, principally in response to design issues raised by the Council. The boundary of the application site has also been extended to include the full width of the access road adjacent to 17-33 College Road, to overcome an important objection to the scheme.</p> <p>Draft Heads of Terms are under discussion to include, in particular, the contribution to public transport and the cost and phasing on the proposed footbridge over the railway. The application will be reported to the Strategic Planning Committee when Heads of Terms have been agreed.</p>

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2.2 PS	<b>Flagship Action:</b> Help to secure re-development of the Gayton Road site, subject to planning consent. <b>Portfolio holder, Lead officer:</b> Marilyn Ashton, Andrew Trehern		
	<b>Measurement:</b> • Construction to begin in Autumn 2008.	<b>Status</b>  Amber	<b>Progress:</b> Fairview Homes decision to withdraw its offer for the site means that there is little prospect of development taking place in the foreseeable future. Negotiations are continuing, however, to complete the S106 agreement, which would enable a scheme to be implemented as market conditions improve. Potential intervention by the Homes and Communities Agency has been raised with the London Director.
2.3 PS	<b>Flagship Action:</b> Give a facelift to St Ann's Road <b>Portfolio holder, Lead officer:</b> Marilyn Ashton, Andrew Trehern		
	<b>Measurement:</b> • By March 2009, transform the area between St Georges and Havelock Place through repaving, new lighting, seating and bins, additional trees, new ramps and steps at St Anns Centre.	<b>Status</b>  Amber	<b>Progress:</b> The cost and scope of the scheme has been reduced following the budget review last September. A limited facelift will now been undertaken in St Anns Road, comprising new seats, litter bins, replacement trees and paving repairs, together with repairs to paving/street furniture and some tree replacement in College Road. Work started in St Anns Road on 16 <sup>th</sup> February, and the scheme is due for completion in early summer.
2.4 PS	<b>Flagship Action:</b> Help to secure the redevelopment of the Travis Perkins site, subject to planning consent <b>Portfolio holder, Lead officer:</b> Marilyn Ashton, Andrew Trehern		
	<b>Measurement:</b> Construction to begin in Autumn 2008.	<b>Status</b>	<b>Progress:</b> An appeal has been submitted following the Council's design to refuse planning permission in September 2008. A Public Inquiry is due to start in early May. External planning and urban design consultants have been engaged to present the Council's case.