

Corporate Balanced Scorecard 2008/9 Q3

| Perspective/ Objective / measure | Q1 2008/9 Actual | Q2 2008/9 Actual | Q3 2008/9 Actual | Target | Q1 MI Scorecard status 2008/9 | Q2 MI Scorecard status 2008/9 | Q3 MI Scorecard status 2008/9 | DOT | Assessment (Q3) Provided by lead officers | |
|---|--|--------------------|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-----------------------|---|--|
|  | | | | | | | | | | |
| Customer Impact Perspective | | | | | | | | | | |
| 1 | Improve the way we work for our residents | | | | | | | | | |
| 2 | One Stop Shop average waiting time | 17 mins 10 secs | 15 mins 25 secs exc R&Bs | 14 mins 02 secs | Not to exceed 15 minutes | Excellent | Good | Good | ↑ | The quarter 3 target was achieved in all three months. |
| 3 | % of one stop shop customers surveyed | 95.00% | 97.00% | 95.00% | 95% | Good | Good | Good | ↓ | This survey is undertaken by customers completing questionnaires after being served in the OSS. |
| 4 a) | Contact Centre Customer Satisfaction Survey Professionalism | 87.21% | 87.21% | 87.21% | 90% | Excellent | Excellent | 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 |
| 4 b) | Contact Centre Customer Satisfaction Survey Resolution | 63.72% | 63.72% | 63.72% | ANNUAL TARGET ONLY 70 % | Excellent | Excellent | Excellent | ↔ | as above |
| 4 c) | Contact Centre Customer Satisfaction Survey Speed of response | 79.31% | 79.31% | 79.31% | ANNUAL TARGET ONLY 80% | Excellent | Excellent | Excellent | ↔ | as above |
| 5 | % of contact centre calls answered in 30 seconds | 82% | All Services 71% Exc R&B 88% | All Services 78% <30secs Exc R&B 92% <30secs | ANNUAL TARGET ONLY 90% | Good | Good | Good | ↑ | The percentage of calls answered within 30 seconds has continually improved throughout quarter 3, however the credit crunch has resulted in a significant increase in the volume of calls being handled in AH. |
| 6 | % residents satisfied with outcome of enquiry (MORI) | 47 | 47 | 47 | 52 | Poor | Poor | Poor | ↔ | |
| 7 | % residents feeling well informed (MORI) | 42 | 42 | 42 | 50 | Poor | Poor | Poor | ↔ | The number of residents and staff informed about council services and benefits is increasing as the levels are currently 47% in Nov 08 Harrow's Reputation Tracker. |
| 8 | NI 5 Overall general satisfaction with local area (Place survey) | 62 | n/a | awaiting weighted data | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | Place Survey results due before 30th Jan 2009. These results will then be submitted to the Audit Commission, who will weight it and submit it to CLG directly, and provide authorities with weighted copies of their own data sets (Mar 09). Baselines and targets cannot be set until this data is available. |
| 9 | Citizens satisfied with overall service provided (MORI) | 46 | 46 | 46 | 50 | Poor | Poor | Poor | ↔ | The number of residents who are overall satisfied with the council is increasing as Nov 08 it was 58% in Harrow's Reputation Tracker and was previously 50% in May 07. |

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| 10 NI 4 % who feel they can personally influence decisions (Place survey) | n/a | n/a | awaiting weighted data | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | Place Survey results due before 30th Jan 2009. These results will then be submitted to the Audit Commission, who will weight it and submit it to CLG directly, and provide authorities with weighted copies of their own data sets (Mar 09). Baselines and targets cannot be set until this data is available. The Reputation Tracker survey asks two related questions but these were asked for the first time in the Oct 08 survey so no trend is yet available. |
| 11 Develop communities where people from different backgrounds get on well together | | | | | | | | | |
| 12 % who agree people respect ethnic differences (MORI) | 52 | annual | annual | 57 | Adequate | Adequate | Adequate | ↔ | Place Survey results due before 30th Jan 2009. These results will then be submitted to the Audit Commission, who will weight it and submit it to CLG directly, and provide authorities with weighted copies of their own data sets (Mar 09). Baselines and targets cannot be set until this data is available. |
| 13 % who agree there is strong sense of community (MORI) | 24 | annual | annual | 27 | Adequate | Adequate | Adequate | ↔ | as above |
| 14 % who agree people try to help each other (MORI) | 59 | annual | annual | 60 | Adequate | Adequate | Adequate | ↔ | as above |
| 15 NI 1 % of people who believe people from different backgrounds get on well together (Place survey) | 49 | annual | awaiting weighted data | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | Community Connects Action plan is being delivered. Ignite recommendations are being addressed and Community Cohesion Marketing Campaign is due to be launched in Mar 2009. Additionally, the Cultural Calendar will be launched in Apr 2009. Place Survey results due before 30th Jan 2009. These results will then be submitted to the Audit Commission, who will weight it and submit it to CLG directly, and provide authorities with weighted copies of their own data sets (Feb/Mar 09). Baselines and targets cannot be set until this data is available. |
| 16 NI 35 Building resilience to violent extremism | n/a | annual | n/a | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | A number of Action Plan Projects have completed with the rest due to complete by the end of Mar 2009. All projects involve active engagement with the Muslim communities. Knowledge and understanding of the PVE agenda is being shared across the council, with partners and community organizations. |
| 17 Deliver cleaner streets, better environmental services and keep crime low | | | | | | | | | |
| 18 NI 17 Perceptions of anti-social behaviour PSA 23 (Place survey) | n/a | annual | n/a | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | Place Survey results due before 30th Jan 2009. These results will then be submitted to the Audit Commission, who will weight it and submit it to CLG directly, and provide authorities with weighted copies of their own data sets (Feb/Mar 09). Baselines and targets cannot be set until this data is available. |
| Service Development Perspective | | | | | | | | | |
| 19 Improve on-watch service indicators | | | | | | | | | |
| 20 NI 130 Social Care clients receiving Self Directed Support | 165 | 249 | 343 | 245 | Adequate | Good | Excellent | ↑ | This is progressing well and we are ambitious to improve further. An internal target to further stretch performance has been set, requiring another 127 clients to be in place by the year end. |
| 21 NI 136 People supported to live independently through social services (all ages) | 2333 | 2379 | 2498 | 2385 | Adequate | Adequate | Excellent | ↑ | The voluntary sector return was a great success and the activity has been added to the figures. The year end stretch has been reached as well as the original LAA |
| 22 Total no. of statutory households in B&B | 50 | 3 | 0 | 52 | Excellent | Excellent | Excellent | ↑ | We have no households in B&B. Jon Dalton 20/1/09 |
| 23 No. of 16/17 year olds in B&B | 1 | 1 | 0 | 0 | Excellent | Excellent | Good | ↑ | We have no households in B&B. Jon Dalton 20/1/09 |
| 24 No. of families with children in B&B over 6 weeks | 16 | 1 | 0 | 0 | Needs prompt action | Adequate | Good | ↑ | We have no households in B&B. Jon Dalton 20/1/09 |

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| 25 | % Gas safety certificates outstanding after 12 months | 1.3 | 0.10% | 0.02% | 0% | Needs prompt action | Adequate | Adequate | ↑ | As per Kier, the Q3 data is 0.02%, which excludes properties that have been handed back to Housing. However, the council's outstanding figure is 3.40% as at end of Q3 (3917 / 4055). Properties outstanding are due to access issues. Mechanisms to enforce access through legal means is currently in process. |
| 26 | NI 8 Adult participation in sport | n/a | annual | 13.30% | 13.30% | Next update Q3 2008/9 | Next update Q3 2008/9 | Good | ↓ | Nationally there has been minor reduction in the participation levels, however West London Boroughs have seen significant reductions overall whilst Harrow's KPI for Sports Participation rates specifically have fallen from 18.6% to 13.3% a fall of 5.3% on the Active People Survey (1) results for 2007//8. From early discussions with Sport England regarding the headline results so far, they are of the opinion that the current economic downturn may be a key contributor impacting on West London Borough's. key actions for next period included a potential revision with GOL and Interrogating the data behind the Active People Survey (2) for 2008/09, once the base data on Harrow has been released in March/April 09. UPDATE: A new baseline of 13.3% has now been agreed |
| 27 | NI 57 Children and young people's participation in high-quality PE and sport | n/a | annual | annual | to be set after Schools Sports Survey | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | For introduction in 2009/10. To encourage all young people to increase participation in sport. All 5-16 year olds will have the chance to participate in at least 2 hours high quality Physical Education (PE) and sport during the term time at school; and all 5 - 19 year olds will have the chance to participate in at least 3 hours of sporting opportunities beyond the school day. |
| 28 | NI 108 Key Stage 4 attainment for Black and | n/a | annual | annual | n/a | Next update Q3 2008/9 | Next update Q3 2008/9 | Next update Q4 2008/9 | | Finalised results are just out so will now be reported at Q4 |
| 29 | NI 63 Stability of placements of looked after children: length of placement | 56.86% | 60.42% | 62.50% | 62% | Adequate | Adequate | Good | ↑ | Significant improvement in long term stability. LAA target has been exceeded during Q3. Strategy to improve placement stability has centred around workforce stability, provision of stable placements with local foster carers and increasing placement choice. Success in the short term indicator is now feeding through to long-term stability, as predicted. The LAA target has now been achieved for the first time. This will continue to be a challenging target because of the small CLA numbers and the affects of reductions in the cohort due to success in adoptions. Success in adoptions can take placement-stable children out of the cohort leaving a less stable group. Action: Close monitoring, because small changes have big effects on this indicator. Continue with strategy outlined above. |
| 30 | BV 204 Planning Appeals allowed | Performance information not reported | 41 | 42 | 35 | Adequate | Good | Needs prompt action | ↓ | Q3 shows a return of 42% which is marginally higher than Q2 (see scorecard), it is acknowledged this is still above the target of 35% (note: reversed polarity) but as previously stated measures in place may take a further 12months to impact the indicator. The target will be reviewed at this time. Measures include increase member training and updates together with changes in policy. |
| 31 | BV 200b Plan Making - is council meeting LDS milestones? | NO | NO | YES | YES | Poor | Poor | Adequate | ↑ | Recruitment and retention issues continue, advert for Team Leader has been posted. Anticipated recruitment of two Assistant Planners expected within Q4 |
| 32 | Improve the well-being of adults and children and the care of those who most need our help | | | | | | | | | |
| 33 | BV 184b % change in proportion of non-decent homes | 9.6% | 18.3% | 39.0% | 39.7% | Needs prompt action | Adequate | Adequate | ↑ | At the end of December 2008, Kier completed 144 homes against a target of 72. None of the remaining 07/08 properties were handed back from Radways. The number of non decent homes o/s at the end of December was 1414 (27.9%) against a revised target of 1404 (27.7%). The change in the number of non decent homes (BVPI184b) was 39%. Lorraine Dallas 9.1.09 |

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| 34 | BV 63 Energy Efficiency - av. SAP rating of LA owned dwell's | n/a | n/a | n/a | 65 | Next update Q4 2008/9 | Next update Q4 2008/9 | | | Annual indicator. SAP rating to be published in Apr 09 |
| 35 | % of Housing capital programme budget spent | 13% | | 93% (est) | 100% | Adequate | Adequate | Adequate | ↑ | Some of budget re-phased into next year. Anticipating close to 93% spend of available budget |
| 36 | Average time to complete non-urgent repairs to council housing | 6.73 | 9.06 | 10.2 | 10 | Excellent | Adequate | Adequate | ↑ | Kier have identified why this has slipped and they have put in processes to improve the turnaround of non-urgent jobs. |
| 37 | BV212 Average Relet times for dwellings | 22.7 | 23.6 | 25.9 | 27 | Good | Good | Good | ↑ | Average relet times being carefully monitored in light of reduced void standard following budget pressures. G Allen 5/2/09 |
| 38 | NI 156 Number of households living in Temporary Accommodation | 980 | 884 | 780 | 964 | Excellent | Excellent | Excellent | ↑ | We continue to make good progress in meeting the 2010 CLG target (of reducing TA by 50% from Dec 04 - max 646 households), and plan to meet the target by Dec2009. On current performance we should meet our target in Summer 2009. Jon Dalton 14.1.09 |
| 39 | PAF C29 Helped to live at home: 18-64 with PD per 1000 pop | 3.16 | 3.3 | 3.8 | 3.4 | Poor | Adequate | Adequate | ↑ | The original target was reached and the end of year stretch target requires 35 additional clients, heading towards a light green CSCI banding. This indicator remain 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. |
| 40 | PAF C30 Helped to live at home: 18-64 with LD per 1000 pop | 1.49 | 1.6 | 1.7 | 2 | Poor | Poor | Adequate | ↑ | The original target was reached, the stretch target has been set that require 43 additional service users . This indicator remain 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.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. |
| 41 | NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and | 76% | 60 | 57 | 57 | Excellent | Excellent | Good | ↓ | At Q3 we have met the LAA target of 57% a strong result versus the expected London average. There remains a challenge to maintain this performance. Actions are in place |
| 42 | NI 133 Timeliness of social care packages DH DSO | 91% | 90.1 | 88.6 | 92 | Excellent | Excellent | Adequate | ↓ | This is challenging and we are unlikely to meet the target of 92% with an end of year prediction of 90%. |
| 43 | PAF D39 People receiving a statement of needs (care | 100% | 99.9 | 99.9 | 100 | Excellent | Adequate | Adequate | ↔ | Confident of reaching end of year target of 100%. |
| 44 | NI 146 Adults with learning disabilities in employment | n/a | n/a | | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | |
| 45 | NI 155 Number of affordable homes delivered (gross) | 5 | 159 | 269 | 219 | Needs prompt action | Excellent | Excellent | ↑ | End of year target already met and exceeded. Figures for HomeBuy completions to be added in at end of Q4 |




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| 46 | NI 62 (BV49) PAF A1 Stability of Placements of CLA | 0 | 3.42% | 3.77% | 12% | Excellent | Excellent | Excellent | ↑ | Continued strong performance on short term stability of looked after children due to continuation of previous strategy. Performance on short term stability, which measures the number of placement moves during the year, continues to be in the top performance band. Improved workforce stability over the last 2 years has been a major factor in this performance as has improved systems and processes for monitoring and reviewing practice. Foster care options have been strengthened reducing the risk of placement breakdown. The success of in house foster carer recruitment strategy has improved placement choice which in turn improved stability. Continuing positive partnerships and improved multi agency workign has also been effective. Management overview of all placement moves continues. Action: no additional action necessary. | |
| 47 | PAF C19 Health of Children Looked After | 82 | 96.40% | 93.20% | 96.40% | Excellent | Excellent | Good | ↓ | Health checks of looked after children remain in the top band. The reporting date for health checks is September and performance tends to peak in Q3 as the CLA nurse ensures that the maximum number of checks are carried out before the figures are returned to dcsf. The challenge has been set for 2009 to maintain a high level of checks throughout the year. Head of Service has met with PCT to review CLA nurse role and is exploring ways to support administration and data management. Action: CLA nurse to aim to maintain CLA health checks in top band throughout the year. | |
| 48 | NI 64 Child protection plans lasting 2 years or more DCSF DSO | 18 | 11.29% | 10.02% | 10% | Poor | Good | Good | ↑ | This indicator is now on target. All new CP plans aim for resolution within 2 years. Although there has been a major drive to progress CP cases, there remain some children who have had a child protection plan for more than 2 years. It may be appropriate to end the plan before 31 March and if this happens the indicator may rise above the 10% level. This situation is being carefully managed by the CP co-ordinator and C&F service manager. Safety is paramount so children will not have their plan ended before it is assessed by relevant professionals as appropriate to do so. | |
| 49 | NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time DCSF DSO | 13 | 8.18% | 10.07% | 12.50% | Excellent | Excellent | Excellent | ↑ | | |
| 50 | BV 163 PAF C23 Adoptions of Children Looked After | 2 | 4.39% | 6.60% | 7 | Good | Adequate | Adequate | ↓ | 7 adoptions by Q3. The team remains confident of achieving the year end target. 7 adoptions/ SGO's had gone through by December and a further 4 were achieved in January. The expectation is that there will be 14 or more by the year end which will be a fantastic result for the second year running, and represents a very significant proportion of eligible children. Action: No further action necessary. | |
| 51 | NI 115 Substance misuse by young people | n/a | annual | awaiting data | 11% | Next update Q3 2008/9 | Next update Q3 2008/9 | awaiting data | | The main issue for us is that the N115 is a question on a survey undertaken in local schools. We do not know from the response rate - whether schools are asking all the years or only the older kids. Also, as we do not have a breakdown of the age ranges responding, we are unable to analyse whether the young people's attitudes change over the years - either in a more positive or more negative direction. | |


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| | |  | | | | | | | | | |
| 52 | NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement DCSF DSO | 82 | 78.79% | 74.56% | 80% | Excellent | Adequate | Adequate | ↓ | Late core assessments during Q3 have led to a drop in performance The number of core assessments taking more than 35 days increased during Q3. There were a number of factors and management action has already been taken in response to the increased level and the individual cases. Towards the end of Q3 robust management strategies to ensure timely completion of all assessments was introduced by the Head of Service who asked to be informed immediately of any late cases. The challenge of meeting the LAA target has been increased by delays in the introduction of notebook technology which are outside the control of Children's Services. Confident of achieving the target over the period of the LAA. Action: Work is ongoing with HOST and HITS to achieve the IT solution for assessments. Robust management action on late assessments continues. | |
| 53 | NI 140 Fair treatment by local services (place survey) | n/a | annual | | Awaiting Place Survey before establishing targets | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | Place Survey results due before 30th Jan 2009. These results will then be submitted to the Audit Commission, who will weight it and submit it to CLG directly, and provide authorities with weighted copies of their own data sets (Feb/Mar 09). Baselines and targets cannot be set until this data is available. | |
| 54 | NI 152 Working age people on out of work benefits | n/a | annual | | 9.30% | Next update Q4 2008/10 | Next update Q4 2008/9 | Next update Q4 2008/9 | | | |
| 55 | NI 198 Children travelling to school - mode of travel | n/a | annual | 39% | 37% | Next update Q2 2008/9 | Next update Q4 2008/9 | Adequate | | 39% Based on data from 9/29 schools. The lack of up to date figures has caused the perceived increase in the indicator. A full set of data will be available next month (Mar 09) | |
| 56 | % of 5-16 yrs in school sports partnerships engaged | n/a | annual | annual | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | | |
| 57 | % pop within 20 mins travel time of 3 diff sports facilities | n/a | annual | annual | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | | |
| 58 | Extend community use of schools while making education in Harrow even better | | | | | | | | | | |
| 59 | NI 88 Number of Extended Schools | 67% | 77% | 80% | 80% | Adequate | Excellent | Good | ↑ | The actual percentage of schools providing access to extended services for Q3 is in line with the Q3 target. The majority of schools are providing the full core offer of extended services. Cluster Co-ordinators are assisting others to achieve this status. Cluster Co-ordinators have action plans in place for their schools in order to manage the delivery of extended services to meet the 2008/9 target. Sita Mistry on behalf of Wendy Beeton-Townsend 28.1.09. | |
| 60 | Deliver cleaner streets, better environmental services and keep crime low | | | | | | | | | | |
| 61a | NI 195 Improved street and environmental cleanliness - litter (195a) | | | 20 | Annual Target 15 | Adequate | Adequate | Adequate | ↑ | As predicted, Q3 data has improved compared to Q2, with a the score decreasing by almost 2 percentage points. This improvement has resulted in the year to date average dropping and it is envisaged that the annual target will be met. | |
| 61b | NI 195 Improved street and environmental cleanliness - detritus (195b) | | | 22 | Annual Target 20 | Adequate | Adequate | Adequate | ↑ | As predicted, Q3 data has improved compared to Q2, with a the score decreasing by almost 5 percentage points. This improvement has resulted in the year to date average dropping and it is envisaged that the annual target will be met. | |
| 61c | NI 195 Improved street and environmental cleanliness - Graffiti (195c) | n/a | 11.67 | 9 | Annual Target 5 | Adequate | Adequate | Adequate | ↑ | Performance has improved compared with Q2 and while the quarterly outturn figures are higher than the annual target, it is nonetheless predicted that said annual target will be met | |

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| 61d | NI 195 Improved street and environmental cleanliness - Fly posting (195d) | n/a | 0.83 | | 1 Annual Target 1 | Adequate | Adequate | Adequate | ↓ | Performance for this measure is stable at 1% and it is not expected to exceed this score for the rest of the financial year | |
| 62 | NI 192 Household waste recycled and composted Defra DSO | 42% | 44% | 43% | 42% | Excellent | Excellent | Excellent | ↓ | Q3 data highlights a combined recycling rate above the annual target. While the peak period for organic waste tonnage has passed, the tonnage still remains comparatively high compared with the same periods in previous years. Dry recyclable tonnage have stabilised around 1,700 tonnes per month, which has increased in part due to incremental rises in recycling offered at flats. However, the productivity of collection system is about to peak - further advancements can be achieved by implementing the waste FBC and by growth bids for flats recycling (currently within the MTFS) need to be approved and a bin based collection scheme implemented to increase tonnage. | |
| 63 | NI 191 Residual household waste per head Defra DSO | n/a | annual | 239 | 225 | Next update Q3 2008/9 | Next update Q3 2008/9 | Excellent | | This is a new measure of the amount of waste, which is not reused, recycled or composted. 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 | |
| 64 | NI 169 Non-principal roads where maintenance should | n/a | annual | annual | 12 | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | This data is gathered by SCANNER Survey at the back half of the year by Hammersmith & Fulham - supplied to all London Boroughs in March 09 | |
| 65 | NI 186 Per capita CO2 emissions in the LA area | n/a | annual | 4% | 3.5% reduction against baseline (0.18 tonnes) | Next update Q3 2008/9 | Next update Q3 2008/9 | Good | | This indicator looks at 3 sectors: business & other public buildings, transport and domestic housing. The biggest contributor is the domestic housing sector, which in 2007 / 2008 accounted for 47% of the overall target. Next is the business and public buildings sector at 29%, and the transport sector at 24%. 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) | |
| 66 | NI 197 Improved local biodiversity - active management of local sites | n/a | annual | annual | 61% | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | | |
| 67 | Improve the way we work for our residents | | | | | | | | | | |
| 68 | SAS 5.3OP164 Missing client ethnicity | 4% | 2.2% | 1.9 | 4% | Excellent | Excellent | Excellent | ↑ | | |
| 69 | SAS 5.3OP165 Missing client ethnicity (services) | 2% | 1.5% | 1.4 | 2% | Excellent | Excellent | Excellent | ↑ | | |
| 70 | NI 157 Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types | Performance information not reported | 89.40% | 87% | 87% | Excellent | Excellent | Excellent | ↓ | NI 157 Processing of Planning Applications continues to achieve excellent results with an average of 87% achieved within Q3 against a national average target of 69% (this is average of major, minor and other). This once again is due to excellent staff commitment and efforts in difficult pressurised times. (Performance data from 2000/01 up to Q3 2008/09 attached within appendix) | |
| Resources Perspective | | | | | | | | | | | |
| 71 | Improve the way we work for our residents | | | | | | | | | | |
| 72 | Debt collected as a % net debt > 60 days | n/a | | | | | | | | | |
| 73 | Debt collected as a % net debt < 60 days | n/a | | | | | | | | | |
| 74 | Variance on budget (expenditure) | n/a | 1% | 0.3% | 0 | Good | Poor | Good | ↔ | A revenue overspend has been forecast for 2008/9. Full details are found in the Q2 budget monitoring report. | |

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| 75 | Variance on planned budget (income) | n/a | -1% | -1% | 0 | Good | Good | Good | ↔ | | |
| 76 | Capital expenditure on target/within tolerance | n/a | n/a | n/a | n/a | Good | Good | Good | | | |
| 77 | BV 8 Percentage of invoices paid on time | 94.0% | 95.0% | 95.0% | 95.0% | Adequate | Good | Good | ↔ | Consistent improvement has been maintained due to business processes put in place and the proactive work done by the CAP/CAR team | |
| 78 | BV 9 Percentage of Council Tax collected | 30.28% | 57.56% | 85.62% | 85.00% | Adequate | Good | Good | ↑ | Target exceeded but helped by collection initiatives and stricter enforcement | |
| 79 | BV 10 Percentage of non-domestic rates collected | 35.96% | 62.57% | 87.08% | 86.50% | Good | Good | Good | ↑ | Target exceeded regardless of economic climate but only due to early planning and improvements to recovery plan, instalment dates and stricter enforcement put in place prior to the financial year beginning | |
| 80 | BV 66a - Rent collected as a % of rents owed on HRA dwellings | 87.35 | 92.57% | 94.37 | 97.12% | Adequate | Adequate | Adequate | ↑ | In the current financial climate more resources need to be applied to debt as the debt level is growing. We will be serving more NOSPs. G Allen 5/2/09 | |
| 81 | CIP -% live project milestones 'Red/Amber' | 26% | 26% | 24.27% | 25% | Adequate | Adequate | Good | ↔ | Improved performance noted due to completion of 19 milestones between Oct and November. | |
| 82 | Effectiveness of the CIP -% projects overall status 'green' | 74% | 75% | 69.66% | 75% | Adequate | Good | Poor | ↓ | 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 during Q4. | |
| People Perspective | | | | | | | | | | | |
| 83 | Improve the way we work for our residents | | | | | | | | | | |
| 84 | No. of Initial IPADs conducted on time | 49% | 74% | 87% | 75% | Needs prompt action | Adequate | Excellent | ↑ | Directorates have addressed IPAD completion as a priority. | |
| 85 | BV 12 Proportion of working days lost to sickness absence | n/a | 7.72 | 8.63 | 8.45 | | Excellent | Good | ↓ | As expected there has been an increase in Q3, however the December colds/flu epidemic has meant it is greater than anticipated. Previous performance indicates that Q4 will also be high and this will make achieving our target challenging | |
| 86 | BV 2a - Level achieved in Equality Standard assessment | 4 | 4 | 4 | 4 | Good | Good | 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 | |
| 87 | No. of equality impact assessments undertaken | n/a | n/a | | n/a | Methodology tbd | Next update Q4 2008/9 | Next update Q4 2008/9 | | | |
| Partnership Perspective | | | | | | | | | | | |
| 88 | Improve the well-being of adults and children and the care of those who most need our help | | | | | | | | | | |
| 89 | Breastfeeding initiation rates | n/a | 81% | | | Good | Excellent | Awaiting data | | Data not yet available from PCT | |
| 90 | NI 53a Prevalence of exclusive breastfeeding at | n/a | n/a | | | Next update Q3 2008/9 | Next update Q3 2008/9 | Awaiting data | | Data not yet available from PCT | |

Corporate Balanced Scorecard 2008/9 Q3

| Perspective/ Objective / measure | Q1 2008/9 Actual | Q2 2008/9 Actual | Q3 2008/9 Actual | Target | Q1 MI Scorecard status 2008/9 | Q2 MI Scorecard status 2008/9 | Q3 MI Scorecard status 2008/9 | DOT | Assessment (Q3) Provided by lead officers |
|---|------------------|------------------|------------------|---------------|-------------------------------|-------------------------------|-------------------------------|-----|--|
| 91 NI 117 % young people 16-18 not in education/employment/training | 3.59% | 3.65% | 3.40% | 4.6% | Good | Excellent | Excellent | ↑ | <p>The NEET targets have been achieved and exceeded this year. We anticipated a slightly higher NEET result than in 2007, due to a change in provider for Information, Advice and Guidance in August 2008. The LSC funded NEET voucher scheme and community caller project has enabled us to provide additional resources and dedicated staff to meet the targets.</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>Staff from across the Connexions service have been working hard to develop improved services including a one stop shop for young people to provide services to support young people with multiple barriers to education, employment and training - such as emotional health and housing.</p> <p>The staff teams met in December and are meeting in the next couple of months to identify creative solutions to further develop our services to prevent NEETs and to engage young people quickly and effectively with positive outcomes when they do become NEET. This will form our strategy and business plans during 2009-10. The NEET target and work to improve CEIAG in sch</p> |
| 92 No. of homes in Harrow that sign up to be smoke free | 124 | Awaiting data | | Awaiting data | Needs prompt action | Awaiting data | Awaiting data | | Awaiting data from partnership |
| 93 Improve on-watch service indicators | | | | | | | | | |
| 94 Reduction in non-residential burglary | 178 | 177 | 209 | 150 | Needs prompt action | Needs prompt action | Needs prompt action | | The final 2008/09 figure is projected to be 18% above target. |
| 95 4-week smoking quitters who attended NHS service/100,000 pop | 174 | Awaiting data | | 318 | Needs prompt action | Awaiting data | Awaiting data | | Awaiting data from partnership |
| 96 Reduction of permanent exclusions | n/a | n/a | | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | |
| 97 Reduction of fixed term exclusions | n/a | n/a | | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | |
| 98 Improve attendance at 25% worst performing schls - | n/a | n/a | | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | |
| 99 Improve attendance at 25% worst performing schls - | n/a | n/a | | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | |
| 100 NI1 % believe people from diff backgrounds get on well | n/a | n/a | | n/a | Next update Q4 2008/10 | Next update Q4 2008/9 | Next update Q4 2008/9 | | |
| 101 Extend community use of schools while making education in Harrow even better | | | | | | | | | |
| 102 Average points score per pupil at level 2 at age 16 | n/a | n/a | | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | |
| 103 Deliver cleaner streets, better environmental services and keep crime low | | | | | | | | | |
| 104 % adults expressing fear of being a victim of crime | n/a | n/a | | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | |
| 105 No. of residential burglaries where victim is over 75 yrs | 42 | 24 | | 45 | Good | Excellent | awaiting data | | The final 2008/09 figure is projected to be within target. |



Corporate Balanced Scorecard 2008/9 Q3

| Perspective/ Objective / measure | Q1 2008/9 Actual | Q2 2008/9 Actual | Q3 2008/9 Actual | Target | Q1 MI Scorecard status 2008/9 | Q2 MI Scorecard status 2008/9 | Q3 MI Scorecard status 2008/9 | DOT | Assessment (Q3) Provided by lead officers | |
|----------------------------------|---|------------------|------------------|---------------|---|-------------------------------|-------------------------------|-----------------------|---|---|
| 106 | % residents who see suite of ASB as fairly/very big problem | n/a | annual | | n/a | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | Place Survey results due before 30th Jan 2009. These results will then be submitted to the Audit Commission, who will weight it and submit it to CLG directly, and provide authorities with weighted copies of their own data sets (Mar 09). Baselines and targets cannot be set until this data is available. |
| 107 | Deliver our community objectives | | | | | | | | | |
| 108 | No. of socially excluded adult volunteers in Harrow | 12,014 | annual | annual | 11,345 | Excellent | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | The One-4-One pilot will be assessed at the end of Mar 2009 with a view to a full rollout across the whole council in Apr 2009. Planning has commenced for Harrow's Heroes, volunteer awards event, 2009. Place Survey results due before 30th Jan 2009. These results will then be submitted to the Audit Commission, who will weight it and submit it to CLG directly, and provide authorities with weighted copies of their own data sets (Feb/Mar 09). Baselines and targets cannot be set until this data is available. |
| 109 | No. of other adult volunteers in Harrow | 22,709 | annual | annual | 23,224 | Adequate | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | as above |
| 110 | NI 7 Environment for a thriving third sector | n/a | n/a | | to be set after Survey of Third Sector Orgs | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | There will be headline local reports on the baseline in feb 2009, and local data available in Mar 2009. |
| 111 | NI 11 Engagement in the arts | n/a | n/a | 42.40% | 42.40% | Next update Q4 2008/9 | Next update Q4 2008/9 | | Good | The baseline figures place Harrow in the bottom third of all London Boroughs and the bottom third overall across the country. This is comparable with our West London neighbours (Ealing (44%), Brent (41.3%), Hillingdon (41.2%), and Hounslow (41.1%)), as well as with Outer London boroughs in general, 12 out of 15 of which have a baseline of less than 45%. We have been working closely with Arts Council England (ACE) on developing an NI11 Action Plan which has already resulted in Harrow Arts Centre securing £10,000 funding from DCMS under the Free Theatre initiative. ACE will soon launch a national campaign that we will apply to all relevant activity in Harrow, raising the public's awareness of how much they do engage with the arts in their everyday lives and in their leisure time. The Mayor of London has just released priorities for culture that include 'improve provision in outer London boroughs' with which we shall engage through the London Cultural Improvement Group. |
| 112 | NI 13 Migrants' English language skills and knowledge | n/a | n/a | | 240 | Next update Q4 2008/9 | Next update Q4 2008/9 | Next update Q4 2008/9 | | |
| 113 | NI 40 Drug users in effective treatment PSA 25 | n/a | n/a | Awaiting data | 4% | Next update Q3 2008/9 | Next update Q3 2008/9 | | Excellent | |
| 114 | NI 30 Re-offending rate of prolific and priority offenders HO DSO | n/a | n/a | Awaiting data | n/a | Next update Q3 2008/9 | Next update Q3 2008/9 | Awaiting data | Awaiting data | Awaiting data from partnership |