

Performance Summary

Reporting Format

This quarterly performance monitoring report seeks to integrate a number of the Council's reporting and monitoring processes containing; As the quarter reported on is Quarter 4 this report also gives the full year performance in 2008/09

- **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. The remainder of this report follows the top 100+ indicators and Flagship Actions that track the Council's achievement towards these priorities. This section is divided into key achievements and key challenges; details of all the Flagship Actions are given but performance indicators are reported on an exception basis only.

Council wide progress in Quarter 4

The Council has made considerable progress during the fourth quarter of 2008/09 with performance improving within a range of areas (as set out below). The Council remains focused and recognises the challenges it faces but considers that it has a strong foundation in place.

The Council's **management restructuring** is now complete: Brendon Hills has taken up post as the new **Corporate Director Community and Environment**; Stephen Kelly has taken up post as the new **Divisional Director Planning**; and Alex Dewsnap has taken up post as the new **Divisional Director Partnership Development and Performance**.

The Council started the year in an improving **financial position** although the level of reserves were below target and a need remained to close a substantial funding gap. **Funding pressures** identified at the mid-point of the year eased during Quarter 3 and the Council has now **underspent** at the end of the financial year. The implementation of the corporate spending protocol has delivered significant reductions in spending. However, the **size of the underspend was not predicted** through the regular forecasting exercises both at the end of Quarter 3 and at Period 11. An exercise is underway to review all underspends. **Funding pressures remain** within 2009/10 with an expectation of a £10m funding gap from 2010/11 and beyond.

Over the medium to longer term the Council is developing proposals for a **Transformation Programme** that will re-calibrate public service provision within the borough.

Strong momentum in performance improvement has continued. The Council was **short-listed** for the prestigious **MJ Award of ‘Best Achieving Council’**, reaching the final 6 from 47 entrants. The Council’s performance position in the **Comprehensive Performance Assessment** has **strengthened** during the year, although the Council remains 2* overall. The **Use of Resources** judgement improved from 2 to 3 out of 4 and **Value for Money is now rated Good**. The **Housing** and **Culture** services improved from 2 to 3 out of 4. The **Adults Service** remains 1* but improved to **‘promising capacity to improve’** and achieved a **‘Good’** rating in three of its outcomes. The **Children’s Services** Ofsted rating remains **‘Good’** overall. There were significant improvements for individual outcomes, with **‘Excellent’** for **‘Positive Contribution’** and **‘Economic wellbeing’** and **‘Good’** for **‘Safeguarding’**. Overall the **Direction of Travel is ‘improving well’**.

The Council is managing the transition to the **Comprehensive Area Assessment** and has submitted self assessments in May for **Adult Services** (14th) and **Use of Resources** (29th), (as part of the new **Organisational Assessment**). The **Area Assessment** self assessment was consulted upon through the Harrow Strategic Partnership Summit on the 26th May, and the draft self assessment has now been submitted to the Audit Commission, following sign off by the Harrow Chief Executives.

The new Sustainable Community Strategy has been agreed by Cabinet, following approval by the Harrow Strategic Partnership.

Considerable progress has already been made in delivering the **Council Improvement Programme**. **Avoidable contact** has been measured for the first time in **Q4 at 27%**; customer service **training for 120 front line staff** has been delivered; customer segmentation has been developed through Experian; a **90% level of performance** has been achieved in **Access Harrow** during March 2009. The implementation of the HARP programme in Planning has enabled efficiencies from the reduction of posts. An **improvement project in Housing repairs** based around a **LEAN** approach is now in implementation.

Building works have now been completed in **Access Harrow** with a new desk installed. Blue prints have been signed off to introduce **Housing and Parking** services into Access Harrow.

The new **Complaints system** was launched in February and included the recruitment of a new Complaints Officer. This is bedding in, enabling an improvement in the monitoring of complaints across the Council. Improvements to the **Council’s website** have been recognised with the website being rated one of the best in London by Capital Ambition

Sickness absence performance continues to improve on an annual and quarterly comparison. Latest figures for Q4 are 8.73 days, improving from 8.97 days in Q3. Monitoring of the use of **temporary and agency staff** has continued since its introduction in Q3. A new **staff benefits** programme has been launched through the staff benefits fair and the latest CREATE Awards have been launched. IPADs are 90% complete at Q4.

The **Management Development Programme** continues to be rolled out across the Council. Final proposals and budget went to CSB in June following consideration of feedback. Work

continues on linking performance to reward with the launch of the new **Reward and Recognition Policy**. **New IPAD** forms have been launched.

Training continues to improve the **usage of SAP** for financial management and forecasting. Significant improvements are evident in compliance, although there is further work to be carried out to improve the quality of forecasting. Work continues on the **future delivery of IT** services alongside work on **disaster recovery**. Every service area has included a new strategic risk on the impact of major IT failure in risk registers and mitigating plans are being developed.

Data quality continues to improve across the Council, although there is still a need to raise the consistency throughout the Council. **National Indicator readiness checks** indicate that where the Council is the responsible agent for producing the data, baselines have been set. However, risks remain in those indicators where reliance is placed on external bodies, especially national organisations.

The recent **Harrow Reputation and Media Tracker** findings have been published. Despite worsening economic conditions and 51% of residents feeling that their own economic circumstances are going to get worse, the Council has **consolidated the gains it made in May 2007 and October 2008** with satisfaction with the way the council runs things increasing from 50% to 58%. **Satisfaction with the Council remains at 58%** from the latest Tracker findings.

The findings from the recent staff survey completed in May show that **net agreement** with the statement 'I would recommend Harrow as a **good place to work** to my friends and family' has **risen from 13% to 33%**; **net agreement** with the statement 'I am **satisfied with** the level of **senior management visibility** in my area' has **risen from 6% to 20%**; and **net agreement** with the statement '**how well informed** do you feel about Harrow Council as a whole' has **risen from 17% to 41%**. **Feedback on IPADs** was challenging and will require further investigation.

Achievement towards Council priorities

Improve the way we work for our residents	Q1	Q2	Q3	Q4
	Adequate	Good	Good	Good

Improving the way we work for our residents remains 'Good' this quarter. All of our Flagship Actions are 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	Flagship Action: Improve our communications so that the residents know what the Council is doing and why. Portfolio holder, Lead officer: Cllr Paul Osborn, Tom Whiting		
	Measurements: <ul style="list-style-type: none"> Produce 6 issues of Harrow People in 2008/09 Achieve a 75% approval rating from residents for the magazine by March 2009 Achieve a 5% increase in the number of residents who feel informed by the council by September 2008. 	Status: Green	Progress: <ul style="list-style-type: none"> Produced 7 with special September edition 75% of people think that the magazine is informative – a 6% increase since May 2007 Increased informed rating for services and benefits by 8% since May07
5.2 CX	Flagship Action: Improve access to services through our contact centre Portfolio holder, Lead officer: Cllr Paul Osborn, Tom Whiting		
	Measurements: <ul style="list-style-type: none"> Answer 90% of calls within 30 seconds by March 2009. Achieve an average waiting time in the One Stop Shop of 15 minutes by March 2009 Receive and process 500 electronic forms a month compared with current performance of 100 a month 	Status: Green	Progress: <ul style="list-style-type: none"> 178,672 calls; 96% calls answered; 85% answered < 30secs (94% excluding R&Bs) 37,521 customers were interviewed in Q4 with an average waiting time of 12'40" An average of 957 electronic forms were processed each month in Q4
5.3 C&E	Flagship Action: Improve the service for library users Portfolio holder, Lead officer: Cllr Chris Mote, John Edwards		
	Measurements: <ul style="list-style-type: none"> Install and ensure full operation of library management system 	Status: 	Progress: <ul style="list-style-type: none"> System installed and operational. Two self-service units installed at

	<p>by December 2008.</p> <ul style="list-style-type: none"> • Install at least 1 self-service terminal in a library by 12/08. • Increase the number of on line transactions by 8% by March 2009 	Green	<p>Gayton Library went live in March 2009.</p> <ul style="list-style-type: none"> • Data for online transactions not available for Q3&4 due to data transfer between systems. Q1+Q2 online transactions showed an increase of 86%.
5.4 CF	<p>Flagship Action: Develop a budget strategy to ensure that the Council lives within its means while protecting services. Portfolio holder, Lead officer: Cllr David Ashton, Myfanwy Barrett</p>		
	<p>Measurements:</p> <ul style="list-style-type: none"> • Eliminate overspends • Meet income targets (£390.556m variance on planned budget) • Increase efficiency to meet targets (£9.997m) to protect funding for frontline services • Deliver a balanced budget for 2009-10 • Ensure resources are aligned with priorities • Ensure all savings are clearly identified and achievable 	Status: Green	<p>Progress:</p> <ul style="list-style-type: none"> • Outturn position being worked on. Income target was reported at quarter 3 as exceeding target by £2m of which £1.5m in C&E • Outturn position being worked on. Savings target was reported at quarter 3 as being £2.3m under but mostly compensated for elsewhere in the budget. • Balanced budget for 2009-10 • Project completed <p>A further update will be provided for final Cabinet report</p>
5.5 CS	<p>Flagship Action: Open a further four Children's Centres Portfolio holder, Lead officer: Cllr Christine Bednell, Paul Clark</p>		
	<p>Measurement: Open Grange, Pinner Wood, Cedars and Kenmore children's centres by March 2009.</p>	Status: Green	<p>Progress:</p> <ul style="list-style-type: none"> • The 08/09 Harrow target set by the DCSF for the development of Children's Centre has been fully met. Harrow is regarded by the DCSF and their monitoring field forces as one of the country's leading authorities in the development of Children's Centres.
5.6 CS	<p>Flagship Action: Develop the Youth Parliament to become more engaged in the Council's work. Members to attend Cabinet twice yearly. Portfolio holder, Lead officer: Cllrs Christine Bednell/Anjana Patel, Paul Clark</p>		
	<p>Measurement: Members to attend Cabinet twice yearly.</p>	Status: Green	<p>Progress:</p> <ul style="list-style-type: none"> • Cabinet members have invited Youth Council reps attended 2 meetings in 2008/9 <p>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.</p>

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

Measure	Lead Member(s) Lead officer(s)
<p>[2] <i>One Stop Shop average waiting times</i> have improved this quarter and remain 'Excellent' The service improvements in the One Stop Shop and the opening of the new wing have improved performance each month</p>	Cllr Paul Osborn, Tom Whiting
<p>[70] <i>NI 157 Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types</i> is still maintaining 'Excellent' achievement this year.</p>	Cllr Marilyn Ashton Andrew Trehern
<p>[82] <i>Effectiveness of the CIP -% projects overall status 'green'</i> has improved from 'Poor' to 'Excellent' this quarter. The CIP monthly status reporting approach has ensured an effective identification of issues across the programme. These issues are now being dealt with in a consistent and timely way, resulting in better management of projects. Excellent progress has been made over the last year, and this is reflected in the increase of projects with 'green' status.</p>	Cllr Paul Osborn, Tom Whiting
<p>[84] <i>No. of Initial IPADs conducted on time</i> has increased again this quarter and has achieved 'Excellent' performance this year.</p>	Cllr Paul Osborn, Tom Whiting

Key Challenges

There are no challenges with our Flagship actions this quarter

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

Measure	Lead Member(s) Lead officer(s)
<p>[78] <i>BV 9 Percentage of Council Tax collected</i> has moved from 'Good' to 'Adequate' this quarter. The target was just slightly missed. The economic climate has affected collection but the overall result has been helped by collection initiatives and stricter enforcement. Harrow is expected to be in the top quartile for performance and above average for London.</p>	Cllr David Ashton Myfanwy Barrett
<p>[79] <i>BV 10 Percentage of non-domestic rates collected</i> has moved from 'Good' to 'Adequate' this quarter. Although Harrow has dropped slightly compared to last year our performance needs to be put into context; This result was expected</p>	Cllr David Ashton Myfanwy Barrett

Cabinet – 2009
Strategic Performance Report – Quarter 4, 2008/09

Appendix 1

considering the current economic climate and Harrow has a large proportion of small businesses being affected. Stricter enforcement helped to minimise reduction in collection which was anticipated to be worse than the result that we achieved. Our London neighbours have dropped a lot more so holding our position is a strong achievement.

[85] *BV 12 Proportion of working days lost to sickness absence* is 'Adequate' this year. This has reduced in performance since last quarter. The trend follows the normal seasonal variations and although the target has not been achieved there has been an overall improvement. It is also significant that this has been achieved with improved levels of reporting staff returns data on SAP. The final figure includes schools using non-council payroll providers.

Cllr Paul Osborn,
Tom Whiting

Develop communities where people from different backgrounds get on well together	Q1	Q2	Q3	Q4
	Adequate	Adequate	Adequate	Good

Developing communities where people from different backgrounds get on well together is 'Good' again this quarter. All our Flagship Actions are performing well, and although results from the 2008 annual MORI survey indicated key areas for improvement in Q1, Place Survey results show excellent performance in this area.

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	Flagship Action: Develop new and clearer support arrangements for the voluntary and community sector. Portfolio holder, Lead officer: Cllr Chris Mote, Brendon Hills		
	Measurement: <ul style="list-style-type: none"> Implement the revised funding arrangements in 2009/10 after consideration of the outcomes of the Scrutiny review due in Autumn 2008. 	Status Green	Progress: <ul style="list-style-type: none"> Overview and Scrutiny completed their review in December 2008 and has since received a national award from the Centre for Public Scrutiny. Cabinet was asked to note the recommendations of the scrutiny review. An officer group has met to scope initial responses to the review recommendations. A further report was presented to Cabinet in March 2009, 21 out of the 22 recommendations have been accepted. 4 of the recommendations will be addressed through the development of a Third Sector strategy.
6.2 C&E	Flagship Action: Promote new and existing cultural activities to encourage participation from all communities in Harrow Portfolio holder, Lead officer: Cllr Chris Mote, Brendon Hills		
	Measurement: <ul style="list-style-type: none"> At least a 5% increase in residents' participation in cultural activities as measured by local attendance data. 	Status Green	Progress: <ul style="list-style-type: none"> Over 2008-09 the Council funded programme at Harrow Arts Centre has developed to better reflect all communities of Harrow and brought new audiences to the site. Council funded performances at

			<p>Harrow Arts Centre achieved an audience of 2,878 in Q4 representing eight sold-out events and an average occupancy of 84% capacity.</p> <ul style="list-style-type: none"> • Visitors to other activities at Harrow Arts Centre totalled 34,096 in Q4 including audiences for Harrow Music Service performances and students of ACL classes. Arts and Events have secured £10,000 from DCMS to provide free tickets to those Under 26 for the next three years. • Harrow Leisure Centre visitor figures totalled approximately 220,000 in Q4. Sports and Leisure have also secured £214,000 from DCMS to provide free swimming to Under 16s and Over 60s for two years. • Whole class instrumental/ vocal lessons have been delivered to 95% of Harrow schools with a KS2 population, giving every pupil the opportunity to sing or play a musical instrument.
6.3 C&E	<p>Flagship Action: Launch a Community and Cultural calendar, celebrating Harrow's mix of cultures and faiths</p> <p style="text-align: right;">Portfolio holder, Lead officer: Cllr Chris Mote, Brendon Hills</p> <p>Measurements:</p> <ul style="list-style-type: none"> • Increase participation by at least 5% in key events and festivals supported by the council, as measured by local attendance data. 	<p>Status</p> <p style="text-align: center;">Green</p>	<p>Progress:</p> <ul style="list-style-type: none"> • Cultural calendar is in place and published on the council website. • On track to achieve objectives and remain within budget. • Overall Culture has seen a better than 5% increase this year. This is based on based on 14,000 additional free swimming, attendance increases in Under One Sky and other cultural events overall.
6.4 C&E	<p>Flagship Action: Promote and celebrate community volunteering and establish a Volunteer Awards event.</p> <p style="text-align: right;">Portfolio holder, Lead officer: Cllr Chris Mote, Brendon Hills</p> <p>Measurements:</p> <ul style="list-style-type: none"> • Increase the number of people involved in volunteer activities by 5% in 2009. • Stage the volunteer awards ceremony by December 2008. 	<p>Status</p> <p style="text-align: center;">Green</p>	<p>Progress:</p> <ul style="list-style-type: none"> • 7 May 2008 - 'Harrow's Heroes' (volunteer awards) event successfully held. The event coincided with the MORI survey which indicated an increase in the proportion of the over 18 population reporting that they had volunteered from 19% to 21%. There has been a significant increase in the

			<p>number of individuals volunteering from socially excluded groups (far in excess of the LAA target).</p> <ul style="list-style-type: none"> • 11,345 - socially excluded volunteers (baseline 11,045 - socially excluded volunteers) 23,224 - other adult volunteers (baseline 22,024 - other adult volunteers) 34,569 - Total (baseline 33,069 - total). • Planning is underway for Harrow's Heroes, volunteer award's event, which will be held on 14th Oct 2009 to coincide with the Quality of Life Survey. • Additionally, the Council launched the One-4-One employee volunteering scheme in October 2008. The One-4-One pilot concluded in the council at the end of Mar 2009 and since then the scheme has been extended across the council to include existing volunteers who take on additional volunteering hours. Volunteering opportunities are regularly promoted via staff newsletters.
--	--	--	---

There has been a key improvement in our performance measures this quarter as shown in the table below:

Measure

**Lead Member(s)
Lead officer(s)**

[15] *NI 1 % of people who believe people from different backgrounds get on well together.* Place survey result is 'Excellent' this year.

Cllr Chris Mote
Brendon Hills

Community projects continue to be delivered. And the community cohesion marketing campaign, "Our Harrow, Our Community", has also been launched.

Key Challenges

There is nothing further to update this quarter.

Deliver cleaner streets, better environmental services and keep crime low	Q1	Q2	Q3	Q4
	Good	Adequate	Adequate	Adequate

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 'Amber' 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	Flagship Action: Make Harrow's streets cleaner. Portfolio holder, Lead officer Cllr Susan Hall, John Edwards		
	Measurement: <ul style="list-style-type: none"> 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) 	Status Green	Progress: <ul style="list-style-type: none"> NI 195 has improved since the start of 2008-9 and we are confident of meeting our LAA stretch target in future years The results from the NI 195 surveys have been used to identify areas of concern vis-à-vis cleansing and resource applied to rectify issues
1.2 C&E	Flagship Action: Jointly fund with Metropolitan Police, additional Police Officers in Harrow Town Centre Portfolio holder, Lead officer Cllr Susan Hall, John Edwards		
	Measurement: <ul style="list-style-type: none"> Total number of officers to be 1 sergeant, 6 constables and 2 community support officers to be deployed in the town centre. 	Status Green	Progress <ul style="list-style-type: none"> Police teams are fully staffed and operational
1.3 C&E	Flagship Action: Improve the traffic flow at Petts Hill by building a new and wider railway bridge Portfolio holder, Lead officer Cllr Susan Hall, John Edwards		
	Measurement: <ul style="list-style-type: none"> New bridge to be in place by March 2009 and 4 lane highway April –October 2009 	Status Green	Progress: <ul style="list-style-type: none"> Final bridge works due to complete in June. Highway works started. Scheme remains on programme to complete in October 2009 followed by landscaping. Final estimates for

			highway works anticipated in May 2009. Initial indications suggest a potential cost increase for the highway element of the scheme (approx £200k ie 2.2% of overall project cost) which is within allowed contingencies but reviews are nevertheless under way to try and manage this cost increase.
1.5 C&E	<p>Flagship Action: Bring about significant improvements in Community Safety and Cleanliness through 6 'Weeks of Action' campaigns across Harrow Portfolio holder, Lead officer Cllr Susan Hall, John Edwards</p>		
	<p>Measurement:</p> <ul style="list-style-type: none"> 50% of people feel that their Week of Action has improved their area. 	<p>Status</p> <p>Green</p>	<p>Progress:</p> <ul style="list-style-type: none"> Draft sustainability report for Week of Action 3 has been presented to the steering group for comments, including lessons learned in an effort to use best practice for future events. This document is in the final stages of preparation and will be used for all Weeks of Action from the most recent in Rayners Lane. Preparation works for WOA 13 in Kenton Park Road, with the annual town centre week planned for July 2009. Furthermore, partners are currently in the process of agreeing the structure for the new days of action to be held during 2009-10 - the locations will be published during Q1 2009. The survey for Weeks of Action will be completed within the next 6 weeks
1.6 C&E	<p>Flagship Action: Bring down rates of alcohol related crime and anti-social behaviour by setting an Alcohol Exclusion Zone across the whole borough. Portfolio holder, Lead officer Cllr Susan Hall, John Edwards</p>		
	<p>Measurement:</p> <ul style="list-style-type: none"> MORI perceptions of alcohol-related anti-social behaviour to reduce by 3 percentage points. 	<p>Status</p> <p>Green</p>	<p>Progress:</p> <ul style="list-style-type: none"> 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 of the Place Survey compared with next year's. Perceptions of drunk or rowdy behaviour as a problem measured 33.1% which was below the London average
1.7 C&E	<p>Flagship Action: Tackle environmental crime and reduce fly-tipping, graffiti and litter through the work of an Envirocrime Enforcement Team. Portfolio holder, Lead officer Cllr Susan Hall, John Edwards</p>		
	<p>Measurement:</p> <ul style="list-style-type: none"> Achieve the gold standard on the Local Government 	<p>Status</p>	<p>Progress:</p> <ul style="list-style-type: none"> The enviro-crime team is fully operational and working towards the LGA gold

	Association's Reputation Campaign in relation to Grot Spots in neighbourhoods and protecting the environment.	Green	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
1.8 CS	Flagship Action: Fight bullying and abuse by rolling out the Miss Dorothy Dot Com programme to all primary schools Portfolio holder, Lead officer Cllr Christine Bednell, Paul Clark		
	Measurements: <ul style="list-style-type: none"> All primary schools to have received training and be participating in the programme by March 2009. Ofsted to rate all participating schools as good or outstanding for Care, Guidance and Support. 	Status Green	Progress: <ul style="list-style-type: none"> All primary schools have access to and have been briefed on MissDorothy.com programme. Bullying in Harrow schools is lower than national and London averages but reduction remains a priority

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

Measure	Lead Member(s) Lead officer(s)
[61d] NI 195 Improved street and environmental cleanliness - Fly posting improved from 'Adequate' to 'Good' this quarter. Performance for fly posting removal has continued to be stable and there are no concerns that this target will be met year on year	Cllr Susan Hall, Brendon Hills
[62] NI 192 Household waste recycled and composted is "Excellent" this quarter While this data is only provisional, the target has been exceeded and given the service improvements that are expected following the implementation of the full business case the direction of travel is positive for the future.	Cllr Susan Hall, Brendon Hills
[63] NI 191 Residual household waste per head is "Excellent" this quarter. While this data is only provisional, the target has been exceeded and given the service improvements that are expected following the implementation of the full business case the direction of travel is positive for the future.	Cllr Susan Hall, Brendon Hills
[64] NI 169 Non-principal roads where maintenance should be considered This year's performance has achieved 'Excellent'	Cllr Susan Hall, Brendon Hills

Key Challenges

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

1.4 C&E	Flagship Action: Extend recycling so that people who live in flats can take part Portfolio holder, Lead officer Cllr Susan Hall, John Edwards		
	Measurement: <ul style="list-style-type: none"> • Provide a bin based collection service to 10,000 flats by March 2009. 	Status: Amber	Progress: Deferred. This is dependant on LWaRB funding and also revenue investment has been requested via MTFS for 2 additional crews to provide a bin based service. However, there is the potential that this will be deferred until April 2010. Neither funding streams have 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 Q4 a total of 5,200 flats have appropriate facilities

There remain a number of 'Adequate' measures but there are no further challenges to update in our performance measures this quarter.

	Q1	Q2	Q3	Q4
Improve the well-being of adults and children and the care of those who most need our help	Adequate	Adequate	Adequate	Adequate

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	<p>Flagship Action: Provide breaks for carers through substitute carers or by offering the person cared for a short-term placement Portfolio holder, Lead officer Cllr Barry Mcleod-Cullinane, Paul Najsarek</p> <p>Measurement:</p> <ul style="list-style-type: none"> Provide 13,500 breaks for carers of adults and children in 2008/09, an increase of 8% over 2008/9. 	<p>Status</p> <p>Green</p> <p>Completed</p>	<p>Progress:</p> <ul style="list-style-type: none"> This flagship has now been completed 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 in July when received from the voluntary agencies commissioned to provide the breaks for carers.
3.2 A&H	<p>Flagship Action: Give people with disabilities more control of their own lives by extending the direct payments scheme Portfolio holder, Lead officer Cllr Barry Mcleod-Cullinane, Paul Najsarek</p> <p>Measurement:</p> <ul style="list-style-type: none"> 100 social care service users to receive their own budget and arrange their own care. 	<p>Status</p> <p>Green</p> <p>Completed</p>	<p>Progress:</p> <ul style="list-style-type: none"> This flagship has now been completed 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.
3.4 CS	<p>Flagship Action: Provide a domestic setting for contact between Children Looked After and their parents Portfolio holder, Lead officer Cllr Christine Bednell, Paul Clark</p>		

	<p>Measurement:</p> <ul style="list-style-type: none"> 35 families and 50 children supported with a total of 50 contact sessions a week and 2500 contact sessions in 2008/09 	<p>Status</p> <p>Green</p> <p>Completed</p>	<p>Progress:</p> <ul style="list-style-type: none"> Completed – Silverdale now operational as a contact centre
--	--	---	--

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

Measure	Lead Member(s) Lead officer(s)
<p>[34] <i>BV 63 Energy Efficiency - av. SAP rating of LA owned dwellings</i> performance is 'Excellent' this year. The increase in rating is due to a mixture of both decent homes work and more accurate data. Examples of DH works are Heating and Boiler changes, new windows and doors incorporating double glazing.</p>	<p>Cllr Tony Ferrari, Cllr Barry Mcleod-Cullinane Paul Najsarek</p>
<p>[38] <i>NI 156 Number of households living in Temporary Accommodation</i> remains 'Excellent' this quarter We are expecting to reach government 2010 reduction target by Summer 2009 and are making excellent progress.</p>	<p>Cllr Barry Mcleod-Cullinane Paul Najsarek</p>
<p>[39 & 40] <i>PAF C29 Helped to live at home: 18-64 with PD per 1000 pop & PAF C30 Helped to live at home: 18-64 with LD per 1000 pop</i> have increased in performance from 'Adequate' to 'Excellent' this quarter. The number of people with learning disabilities in the community who are directly supported by social care has been increased significantly through a major investment (£1.2m) in the service during 2008-9. This has meant that the service has extended its reach into the community and is providing better services to vulnerable people. This is a very strong improvement from last year. However comparatively we need to improve further in 2009/10.</p>	<p>Cllr Barry Mcleod-Cullinane Paul Najsarek</p>
<p>[43] <i>PAF D39 People receiving a statement of needs (care plan)</i> has improved from 'Adequate' to 'Excellent' this quarter. This was due to rigorous monitoring and follow-up action taken by community team managers to ensure that no client was left without a statement of their needs and action plan (care plan).</p>	<p>Cllr Barry Mcleod-Cullinane Paul Najsarek</p>
<p>[45] <i>NI 155 Number of affordable homes delivered (gross)</i> remains 'Excellent' this quarter We have exceeded the annual agreed target</p>	<p>Cllr Barry Mcleod-Cullinane Paul Najsarek</p>
<p>[46] <i>NI 62 (BV49) PAF A1 Stability of Placements of CLA</i> remains 'Excellent' this quarter Continued excellent performance despite historical challenges. In comparison to last year the performance has improved significantly.</p>	<p>Cllr Christine Bednell, Paul Clark</p>
<p>[48& 49] <i>NI 64 Child protection plans lasting 2 years or more</i> increased in performance from 'Adequate' to 'Good' this quarter. & <i>NI 65 Children</i></p>	<p>Cllr Christine Bednell,</p>

becoming the subject of a Child Protection Plan for a second or subsequent time remains 'Excellent' this quarter. Paul Clark

Performance for this indicator is good and improving. The improvement in progression of Child Protection Plans within two years has been achieved through a stable social care workforce and involvement of partner organisations, including schools and health professionals. Progression of Child Protection Plans is closely monitored by the Child Protection Co-ordinator.

[50] *BV 163 PAF C23 Adoptions of Children Looked After* increased in performance from 'Adequate' to 'Excellent' this quarter Cllr Christine Bednell,

This is one of the best adoptions rates in the country. The huge increase in the number of adoptions is the result of a number of factors. There is now a strong adoptions team in place which aims to move for adoption or special guardianship quickly for all cases where this is an appropriate option to achieve permanency. In addition, the partnership with voluntary sector organisation Coram is now mature and is very successful in matching potential adopters. Paul Clark

[51] *NI 115 Substance misuse by young people* performance in this area has been 'Excellent' this year and reflects a positive result compared to London average and statistical neighbours. Cllr Christine Bednell,
Paul Clark

[89 & 90] *Breastfeeding initiation rates & Rates of exclusive breastfeeding at 6 weeks* are both 'Excellent' this year Cllr Christine Bednell, Cllr Anjana Patel,
Paul Clark

These indicators have exceeded the LAA reward targets for 2008/09 and are eligible for the full reward grant of £528,131.24

[91] *% young people 16-18 not in education/employment/training* performance remains 'Excellent' this quarter. Cllr Christine Bednell, Cllr Anjana Patel,
Paul Clark

The NEET target was exceeded again. NEET's are slightly higher than last year, most likely as a result of the financial climate, but remain one of the lowest rates of NEET in London and England.

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	Flagship Action: Speed up routine housing repairs		
	Portfolio holder, Lead officer Cllr Barry Mcleod-Cullinane, Paul Najsarek		
	Measurement	Status	Progress
	<ul style="list-style-type: none"> Reduce the average time to complete non-urgent housing repairs from 16.05 days (31 March 2008) to 10 days by March 2009. 	Red	<ul style="list-style-type: none"> As a result of extreme budgetary constraints, the Council had no alternative than to temporarily withdraw a section of responses to non - urgent housing repair requests from 1st October 2008. This flagship action, intended to reduce the turnaround of repairs from 16 to 12

			days, was not, therefore, achievable.
--	--	--	---------------------------------------

There are two key challenges in our performance measures this quarter as shown in the table below:

Measure	Lead Member(s) Lead officer(s)
<p>[33] <i>BV 184b % change in proportion of non-decent homes.</i> Performance has moved from 'Adequate' to 'Poor' this quarter. The delivery of all Harrow Council owned properties reaching decent homes standard in line with the Government target for 2010 remains uncertain until the current stock condition survey is concluded and the total up to date number of non- decent homes has been confirmed. The survey results will provide new data on the Housing Health & Safety Rating System and on energy performance as a result of the new requirement for Energy Performance Certificates. It is likely that the number of non - decent homes will increase as a result of these more stringent measures.</p>	<p>Cllr Tony Ferrari, Cllr Barry Mcleod- Cullinane Paul Najsarek</p>
<p>[135] <i>NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information</i> is 'Poor' this quarter Action is being taken to ensure targets will be met in the second and third years of LAA.</p>	<p>Cllr Barry Mcleod- Cullinane, Paul Najsarek</p>

Extend community use of schools while making education in Harrow even better	Q1	Q2	Q3	Q4
	Good	Good	Good	Good

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 has not performed as expected this year.

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

Key Challenges

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

4.3 CS	Flagship Action: Challenge underachievement in specific groups of pupils through targeted action. Portfolio holder, Lead officer: Cllr Anjana Patel, Paul Clark		
	Measurement: <ul style="list-style-type: none"> Tackle underachievement through a three-year 	Status:	Progress: <ul style="list-style-type: none"> The focus for the first year is on Narrowing the Gap (NtG) for Black

	<p>programme, the first element 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>Caribbean, Black African and White British on Free School Meals hence NtG is an excellent mechanism to disseminate Black Children Achievement Programme (BCAP) good practice to schools in Harrow.</p> <ul style="list-style-type: none"> • We are delighted to report that there is a high level of interest and take up from 32 schools out of which seven are High schools. To date we have trained all NtG leaders in all 32 schools through our LA network days as well as school-based bespoke training. The half termly return from schools suggests that the performance of targeted children in programme schools is in line with their school average which, in many cases, is above the national average. All together so far three of our schools involved in NtG have had “Outstanding” judgement by OFSTED and actions taken by schools to NtG and the impact of actions has been a contributory factor in each of the three schools.
--	---	--------------	---

There are no further challenges to update in our performance measures this quarter

Redevelop the town centre	Q1	Q2	Q3	Q4
	Adequate	Adequate	Adequate	Adequate

Redeveloping the town centre remains 'Adequate' this quarter. All of our Flagship actions are amber in as they are not reaching their expected targets for the end of the year.

Key Challenges

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

2.1	Flagship Action: Help to secure development of the new Harrow College buildings and the Town Centre Post Office site, subject to planning consent Portfolio holder, Lead officer: Cllr Marilyn Ashton, Andrew Trehern		
	Measurement: • Construction to begin October/November 2008.	Status Amber	Progress: Harrow College: Status Red At the end of June 2009 the Learning and Skills Council advised that it had decided to redraw funding for the new Harrow College. The Council had worked extensively with Harrow College, the Greater London Authority and Transport for London, to enable the necessary Planning, property and design tasks to be completed in line with the project plan. Discussions with the College are planned to consider what further options are available to enable the development of Harrow College, to ensure that modern facilities are available to our young people in the future Post Office Site - Status Amber Planning Committee in June 2009 decided to refuse permission for the development proposed for this site. It is assumed that the developer will lodge an Appeal with the Planning Inspectorate. The Council will continue to work with the developer to ensure that this important Town Centre site is developed in an appropriate way in the future .

2.2 PS	Flagship Action: Help to secure re-development of the Gayton Road site, subject to planning consent. Portfolio holder, Lead officer: Cllr Marilyn Ashton, Andrew Trehern		
	Measurement: • Construction to begin in Autumn 2008.	Status Amber	Progress: As a result of market conditions created by the national and international economic downturn, it has not yet been possible to complete the property agreement in respect of this key Town Centre site. However, discussions are ongoing with the development partner to ensure that relevant Planning and property matters can be successfully completed, as market conditions improve.
2.3 PS	Flagship Action: Give a facelift to St Ann's Road Portfolio holder, Lead officer: Cllr Marilyn Ashton, Andrew Trehern		
	Measurement: • 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.	Status Amber	Progress: The Town Centre facelift is substantially complete. New street furniture will be installed in the coming weeks and the new police kiosk will be erected in the Autumn 2009.
2.4 PS	Flagship Action: Help to secure the redevelopment of the Travis Perkins site, subject to planning consent Portfolio holder, Lead officer: Cllr Marilyn Ashton, Andrew Trehern		
	Measurement: Construction to begin in Autumn 2008.	Status Amber	Progress: Planning Committee refused to grant permission for the proposed development. The developer lodged an Appeal, which was considered at Public Inquiry in May 2009. The Planning Inspector allowed the Appeal. It is not known when construction on this site may commence.