

Meeting:	Cabinet
Date:	17 December 2009
Subject:	Strategic Performance Report (Q2)
Key Decision:	No
Responsible Officer:	Tom Whiting, Assistant Chief Executive
Portfolio Holder:	Cllr Paul Osborn, Portfolio Holder for Performance, Communication and Corporate Services
Exempt:	No
Enclosures:	Appendix 1 – Strategic Performance Report - Quarter 2, 2009/10

Section 1 – Summary and Recommendations

This report summarises Council and service performance against key measures and draws attention to areas requiring action.

Recommendations:

1. Portfolio Holders to continue working with officers to achieve improvement against identified key challenges
2. Cabinet is requested to note the report and identify any changes it wishes to see in future reports

Reason: (For recommendation)

To enable Cabinet to be informed of performance against key measures and to identify and assign corrective action where necessary.

Section 2 – Report

Introductory paragraph

Cabinet on 9th September 2004 agreed to sit in the role of Performance Board on a quarterly basis and to receive the Strategic Performance Report. The report helps members to monitor progress against the Council's vision and corporate priorities and identify corrective action where necessary.

The Quarter 2 report is at Appendix 1.

Implications of the Recommendation

Equalities impact

Any decisions driven by the actions taken in response to this report will need to be assessed through an Equalities Impact Assessment.

Legal comments

There are no legal implications arising from this report.

Financial Implications

The Corporate Priorities in this report should be used as a basis for prioritising investment in the Medium Term Financial Strategy 2010/11 onwards.

Performance Issues

The report deals in detail with performance issues.

Environmental Impact

There are no environmental implications arising from this report. Any decisions driven by the actions taken in response to this report will need to be assessed through an environmental impact assessment.

Risk Management Implications

The risks arising from the Performance Report will be measured through the Council's Strategic Risk Register.

Section 3 - Statutory Officer Clearance

Name: Jennifer Hydari



on behalf of the
Chief Financial Officer

Date: 26/11/09

Name: Linda Cohen



on behalf of the
Monitoring Officer

Date: 27/11/09

Section 4 – Performance Officer Clearance

Name: Alex Dewsnap



Divisional Director
Partnership
Development &
Performance

Date: 27/11/09

Section 5 – Environmental Impact Officer Clearance

Name: Anu Singh



on behalf of the
Divisional Director
(Environmental Services)

Date: 26/11/09

Section 6 - Contact Details and Background Papers

Contact: Emma Field, Performance and Research Analyst, 020
8424 1928

Strategic Performance Report - Quarter 2, 2009/10

Reporting Format

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

Introduction: Council wide progress in Quarter 2

A summary of Council-wide and Directorate progress in Quarter 2, 2009-10.

Performance Summary: Achievement towards the Council Priorities

A commentary on the progress against Flagship Actions and the position of the key performance indicators, for each of the three corporate priorities.

Performance Summary: Internal actions to provide better service outcomes

A summary of activities to improve our service to customers and manage our resources.

Council wide progress in Quarter 2

The Council has continued to make progress during the second quarter of 2009/10.

Funding pressures remain with an expectation of a funding gap of some £15-20m in 2010/11 to 2012/13. The planning process for 2010-11 to 2012-13 has started with all services developing submissions for consideration by Challenge Panels during October and November. Good progress has been made but further work is required to close the funding gap. **Funding pressures remain** within 2009/10, although the Council is forecasting to balance its budget. The main challenge is within Children's Services with an overspend of £1,508k: currently this is expected to be covered by an underspend on salaries corporately.

The Council is continuing to develop its proposals for the **Better Deal for Residents Programme**. Progress across the five workstreams is as follows:

- The **Cross Council Efficiency Review** has moved to its next stage with 9 areas taken forward for the development of Strategic Business Cases. The Corporate Strategy Board (CSB) will decide which of these will be taken forward to Outline Business Case stage in December. CSB will also consider seven Service Delivery Model Review Strategic Business Cases in December;
- Progress has been made on the **Better Together workstream** to identify a series of business cases which would look at how the relationship between the Council and residents could be changed, resulting in better outcomes. The Council has partnered with Populus who have to date run 11 focus groups with residents (including two with

young people) to test the level of support for certain initiatives. They have now started a 1000 resident telephone survey to gain further insights into resident behaviour. Draft business cases will be developed for January.

- The place shaping **Property Review** is underway;
 - PwC have been engaged to work on options for the Civic Centre site
 - Council and partner review of property options will be reported in January;
- On the **Future Operating Model** workstream the two 'deep dive' areas have been selected and work is being progressed on the analysis of these areas. A long list of areas for consideration has been developed. Discussion around an overall FOM is planned for a CSB awayday in January
- The **Service Review Programme** continues to track the savings established in the Medium Term Financial Strategy to ensure that they can contribute in full to the future funding gap. These are being built into the integrated planning process for 2010-11. Progress towards a Lean capability at Harrow is underway, with the development of a Commercial model with Capita for delivery of Lean reviews and the creation of an in-house Lean lead and training programme for in-house Lean champions

Strong momentum in performance improvement has continued. The Council has successfully managed the transition to the **Comprehensive Area Assessment**. The first results are just published and confirm the Council's Organisational Assessment rating as 3 out of 4, the best achievement since the start of the predecessor framework, Comprehensive Performance Assessment, in 2002. A full report on CAA outcomes appears elsewhere on the Cabinet agenda.

Adult Services has improved its **Care Quality Commission** overall rating to Performing Well, which has been critical to the good result for CAA. **Ofsted** have published their new inspection framework and confirmed Children's Services performance once more as 3 out of 4. Housing services is currently undertaking a service improvement review with external peer challenge provided by the Housing Quality Network.

Corporate Health

Progress in delivering the **Council Improvement Programme** remains strong. All **Customer Service standards** are now published on the Council's website with the exception of Leisure services which is currently being progressed. **Avoidable contact** is currently 21% against a target of 25%; the number of **calls answered in 30 seconds** in the contact centre is overall 83% and is improving but is behind the target of 90%. **Satisfaction** with the contact centre (81%-97%) and one stop shop (95%) is above target; the number of web forms being received and processed (1356) remains well above the target of 900 continuing to reflect **successful channel migration**.

Work continues to **introduce further services** into Access Harrow. Work is currently being undertaken with **Housing** and the approach and timing for **Adults** and **Children's Services** will be developed through the Cross Council Efficiency Review.

There was an overall increase of 13% in the number of **complaints** recorded in comparison with Q1 which is an indication of greater levels of awareness of the complaints procedure among staff and a more robust approach to recording complaints.

As part of the elected **member development programme** an event was held with Sir Steve Bullock and Councillor Merrick Cockell on Members' roles in helping residents influence local decision making. Agreement has been reached with the Leader for a Member development programme with Cabinet. An approach for **middle and senior manager development** has

been agreed with further work underway to plan both programmes. Implementation of the outsourced **Learning & Development service** is also underway.

Development of a work programme for **Harrow Chief Executives** with quarterly performance reporting is underway, the first of which will be on 30th November. (The Harrow Chief Executive Group is a sub group of the Harrow Strategic Partnership and consists of five chief executives from NHS Harrow, Harrow Police, Harrow Council, Harrow in Business and the Harrow Association of the Voluntary Sector).

Although **sickness absence** has gone down in Q2, this is mostly down to a significant reduction in schools sickness absence (average 6.92 days to 5.38 days). For 6 out of the 7 Council Directorates sickness absence has risen during Q2, and this will need to be monitored through Q3. The only reduction was in Children's Services. The **Resourcing project** to deliver a new model for recruiting temporary, agency and permanent staff is delayed and a procurement route is being identified. The Council workforce strategy is likely to be agreed in 2010 but delivered in time for Use of Resources assessment.

Further work on the development of **IPAD** forms needs to be started to support the IPAD process in 2010. The number of IPADs completed in the last 12 months is 79% and is above the 75% target.

The **benefits caseload** continues to grow and has now **exceeded 18,500**, which is a 5% increase since April 09 and a 10% increase since April 2008.

The **closure of accounts** was completed on time with positive feedback from the auditor. The **usage of SAP** for financial management and forecasting continues to improve, although there is still work to be carried out to improve the quality of forecasting. The Performance and Finance Sub-Committee in November were keen to set targets of 100% monthly compliance for budget forecasting. Corporate performance on **debt** has improved with debtor days falling from 45 to 27 days within Quarter 2.

Good progress has been made on the **Business Continuity Plan**. A Business Continuity telephone cascade test was conducted to establish whether all staff could be contacted and informed following an event which would prevent them attending work at their normal location.

As part of the Use of Resources Improvement Plan a review of National Indicators is underway to assess risk in **data quality**, and Internal Audit have been commissioned to support this review work during November and December 2009.

The most recent **Harrow Reputation and Media Tracker** findings show that improvement in satisfaction levels from 2007 to 2009 have been consolidated and show an overall improvement from 50% to 56%. Completion of the **branding upgrades to key signage and physical assets** has been slow but is on track to deliver by March 2010

The **Residents' Panel** was asked in September for its views on the Council's three priorities for next year. Respondents confirmed that they still supported the three priorities, with over **93%** agreeing with **Cleaner and Safer Streets**; **83%** agreeing with **Improving Support for Vulnerable People**; and **58%** agreeing with **Building Stronger Communities**.

Directorate Progress in Q2

Progress against each of the Flagship Actions and key performance indicators is presented in the main body of this report [SPR] by Corporate Priority.

Other notable achievements include:

Community and Environment

The **Waste Management Project** has continued to progress throughout the period and we have gone live for domestic refuse collection. This project will provide further service improvement with the waste department utilising mobile working technology and deliver end to end visibility for customer queries regarding waste collections.

The **Weeks of Action** programme has continued to be a success, working with residents and partners effectively to deliver environmental improvements across the borough. This has been bolstered by the roll out of 6 Days of Action in 2009.

A significant on-street **CCTV investment programme** has started which will bring 13 new camera positions on line, being capable of being used for both crime reduction and traffic management purposes.

The demonstrations at **Harrow Central Mosque** on September 11th were well managed across Council departments, with the work partnering the police and community being cited by the Metropolitan Police Authority as **best practice in community liaison**.

The **Summer Reading Scheme**, "Quest seekers", attracted 4777 young people. It also resulted in over 200 children joining the library to take part.

Adults and Housing Services

Three **Neighbourhood Resource Centres** for people with learning disabilities were opened in July.

Individuals with **Personal Budgets** are projected to hit their annual LAA target, we currently have 221 clients on a personal budget as at October 2009.

There is excellent performance on **people supported to live independently** (National Indicator 136) already achieving the LAA target and it is envisaged that this performance will place us in the above the London boroughs average.

The **equipment service** is moving to a retail model in January which will allow more choice for clients in where and when they source simple items of equipment.

The government target for NI156 (reduction in **Number of households living in temporary accommodation**) has been achieved 18 months early.

There have been no **families with children in Bed & Breakfast** and no **16/17 years in Bed & Breakfast** for the year to date.

A successful **tenant ballot** with an 81% turnout was held in September regarding the transfer of Mill Farm estate to Catalyst Communities Housing Association.

Children's Services

As at October 2009 out of 18 **schools** inspected **83%** were judged to be **outstanding or good**, with **22%** classified **outstanding**. No schools have been classified inadequate.

Harrow's provisional performance in **KS1, KS2 and GCSEs** are **above national averages**, and in the majority of stages are above the statistical neighbours' average. 2009 results are provisional and will be finalised and published in Q3/4.

Ofsted's new **safeguarding inspection regime** is now fully operational and both unannounced and announced inspections are expected imminently.

72% of schools have achieved National **Healthy School Status** and the service is online to meet the target of 75% of schools with by December 2009.

96% of schools are providing full access to the **extended schools** core offer (65 out of 68 schools) against a LAA target of 85%.

The **Youth website** is being well received with 762 unique visitors and 80,576 hits this quarter. A young person's steering group has been established to monitor the site and to add content.

Long term stability of **Children Looked After** performance has improved significantly this year with 30 out of 42 children staying in the same placements for two years or more. The indicator is set to be above the LAA target.

Place Shaping

The Council has launched a **job brokerage system** which ensures that applicants within job finding schemes supported by the council are assessed for suitability against internal vacancies that arise.

Engagement with GLA, LDA and HCA on a **central intensification area** for Harrow has commenced and has been reflected in the draft London Plan.

The review of planning enforcement procedures and renewed focus has led to a 400% increase in **enforcement notices** issued in the first six months of 2009/10 (from 8 to 33).

Overall Performance Summary

Corporate Priority 1: Deliver cleaner and safer streets	Green
Corporate Priority 2: Improve support for vulnerable people	Green
Corporate Priority 3: Build stronger communities	Green
Internal actions to achieve better service outcomes: Customer service	Amber
Internal actions to achieve better service outcomes: Resources	Green

Summary of progress with our Flagship Actions

Flagship Actions	Status
Corporate Priority 1: Deliver cleaner and safer streets	
1.1 Keep our streets cleaner.	Green
1.2 Increase our recycling rate.	Green
1.3 Add 'Days of Action' to the 'Weeks of Action' programme.	Green
1.4 Develop a planning framework to guide the redevelopment and rejuvenation of Harrow Town Centre, Wealdstone and the Station Road corridor.	Green
1.5 Complete the renewal of the Council's vehicle fleet.	Green
1.6 Prepare a Supplementary Planning Document on conversion of houses to flats.	Amber
Corporate Priority 2: Improve support for vulnerable people	
2.1 Supporting social care users to be in control of the services they receive.	Green
2.2 Opening three new neighbourhood resource centres.	Green
2.3 Provide the first purpose-built extra care housing for older people in Harrow.	Green
2.4 Delivering units of affordable housing.	Amber
2.5 Provide more suitable accommodation for households in housing need.	Green
2.6 Improve the attainment of two key target groups by Summer 2010 (Black African and White pupils in receipt of free school meals).	Measure in Q3
Corporate Priority 3: Build stronger communities	
3.1 Launch a new Resident's Welcome Pack.	Green
3.2 Develop a planning brief for the Council car park in Stanmore District Centre.	Green
3.3 Children's centres delivering a range of health and education services to children under 5 and their families within the local community.	Green
3.4 Free swimming for all under 16s and over 60s all year round.	Green
3.5 Every school a healthy school delivering a health and fitness programme that will enhance the well being of children and young people in Harrow.	Amber
3.6 Establish a Harrow Youth Website.	Green

Corporate Priority 1: Deliver cleaner and safer streets

Green

Progress Summary

Flagship Actions	Status
1.1 Keep our streets cleaner.	Green
1.2 Increase our recycling rate.	Green
1.3 Add 'Days of Action' to the 'Weeks of Action' programme.	Green
1.4 Develop a planning framework to guide the redevelopment and rejuvenation of Harrow Town Centre, Wealdstone and the Station Road corridor.	Green
1.5 Complete the renewal of the Council's vehicle fleet.	Green
1.6 Prepare a Supplementary Planning Document on conversion of houses to flats.	Amber

Corporate Scorecard	Q1 Status	Q2 Status
NI 195a Improved street and environmental cleanliness - litter	AT	AT
NI 195b Improved street and environmental cleanliness - detritus	AT	AT
NI 195c Improved street and environmental cleanliness - graffiti	AT	AT
NI 195d Improved street and environmental cleanliness - fly posting	AT	AT
NI 17 Perceptions of anti-social behaviour	AT	AT
NI 32 Repeat incidents of domestic violence	HG	HG
NI 40 Number of drug users recorded as being in effective treatment	LG	LG
NI 168 Principal roads where maintenance should be considered	AT	AT
NI 169 Non principal roads where maintenance should be considered.	AT	AT
NI 192 Household waste recycled and composted	A	A
NI 186 Per capita CO ₂ emissions in the LA area	AT	AT
NI 185 CO ₂ reduction from Local Authority operations	AT	AT
Street tree planting	Q3	Q3

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Q3		To be reported in Quarter 3
NT		No Target
AT		Annual Target. Data may be available in any quarter (see table) but, in the absence of a quarterly target, no status can be determined

Flagship Actions commentary

1.1 C&E	Flagship Action: Keep our streets cleaner. Portfolio holder, Lead officer: Cllr Susan Hall, John Edwards		
	Measurements: We will improve our street cleaning performance to 88% clean from the current 86% clean	Status: Green	Progress: Data from this quarter is 96% A street washing programme is currently being devised to target high profile areas on a priority basis between October 2009 - March 2010. Following the completion of these areas, further sites will be identified and the programme rolled out. Together with carrying out deep cleans, the surface will also be chemically sealed, which will assist future cleaning. Furthermore, Public Realm Services is working with the Infrastructure department to carry out a cycle of channel sealing across the borough to prevent detritus build up on the kerbline. A review of the first survey measuring NI 195 (street cleanliness) indicates that the performance target is likely to be met.
1.2 C&E	Flagship Action: Increase our recycling rate Portfolio holder, Lead officer: Cllr Susan Hall, John Edwards		
	Measurements: Reach 50% recycling and composting rate in a least one month in 2009/2010	Status: Green	Progress: The performance target of 50% for the flagship was reached in July, when a combined score of 50% was achieved - 24.54% dry recycling and 25.48% composting. Early indications suggest that we will also exceed 50% in September - the department is currently awaiting confirmation of data from WLWA. The roll out of the new technology as part of the waste project is due to be completed during October 2009 and will help increase recycling rates further. * COMPLETE *
1.3 C&E	Flagship Action: Add 'Days of Action' to the 'Weeks of Action' programme. Portfolio holder, Lead officer: Cllr Susan Hall, John Edwards		
	Measurements: Extend the Weeks of Action concept by adding 8 'Days of Action'	Status: Green	Progress: There has been a roll out of 6 Days of action in 2009. The Weeks of Action programme has continued to be a success, working with residents and partners effectively to deliver environmental

			improvements across the borough. A further 2 days of action will be fixed in the new year.
1.4 PS	<p>Flagship Action: Develop a planning framework to guide the redevelopment and rejuvenation of Harrow Town Centre, Wealdstone and the Station Road corridor.</p> <p>Portfolio holder, Lead officer: Cllr Marilyn Ashton, Andrew Trehern</p>		
	<p>Measurement: Complete a 3D digital model of the Harrow Growth corridor by December 2009, an initial assessment of the capacity of the area to accommodate future growth requirements by January 2010, and a set of design principles by April 2010.</p>	<p>Status: Green</p>	<p>Progress: Following a report to the Local Development Framework Panel in July and Member support to extend the scope of the proposed guide, discussions with Design for London are well advanced on the detailed arrangements for a phased study of the Harrow/Wealdstone corridor. This will involve the creation of a 3D digital model of the area, which will enable different built form options on various sites to be tested, and their commercial viability assessed, and for a set of design principles for the area to be established. Cabinet subsequently agreed an amended Flagship Action at its October meeting.</p>
1.5 C&E	<p>Flagship Action: Complete the renewal of the Council's vehicle fleet.</p> <p>Portfolio holder, Lead officer: Cllr Susan Hall, John Edwards</p>		
	<p>Measurements: New fleet to reduce CO2 emissions.</p>	<p>Status: Green</p>	<p>Progress: The refresh of the waste collection fleet was completed during Q1, ensuring that all vehicles are Euro 5 compliant (the latest grade for environmentally friendly engines) and in the corporate livery.</p> <p>Additionally, the refresh of the Public Realm fleet is continuing with new mechanical sweepers (also Euro 5 compliant) deployed in the town centre to improve the cleansing regime.</p> <p>This also contributes to emissions reduction for NI 185 (CO₂ reductions from local authority operations) and 194 (Reduction in NOx and primary PM10 emissions through the local authority's estate and operations). Further trials of equipment, with more efficient engines, for litter clearance in parks have been ongoing.</p>

1.6 PS	Flagship Action: Prepare a Supplementary Planning Document on conversion of houses to flats Portfolio holder, Lead officer: Cllr Marilyn Ashton, Andrew Trehern		
Measurement: Document to be prepared by December 2009	Status Amber	Progress: Proposed internal project delayed by focus on core strategy and loss of staff. Replacement temporary resource now secured for November to prepare guidance. Draft guidance scheduled for end of December 2009.	

Priority 1 - Deliver Cleaner and Safer Streets

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑ ↔ ↓	Current Assessment
Improve street and environmental cleanliness	NI 195 (a)	NI 195a Improved street and environmental cleanliness - litter	▼▼	✓	13%	n/a	AT	Annual Target	6%	AT	↔	Early indications suggest that given improvements within the service - such as improved mechanical sweeping and introduction of beat sweepers - the indicator score will progress from last year. As a means of improving performance, the service increased operational capacity for graffiti clearance by creating a second graffiti clearance team. The teams focus on hot spots sourced from customer queries and 195 surveys. Furthermore, as part of the overall vehicle refresh occurring this year, two bespoke graffiti clearance vehicles have been added to the fleet. This allows for a greater clearance rate by using equipment and chemical designed specifically for graffiti removal. Performance has been constant at 1% or below as these are cleared by all operational teams on a daily basis.
	NI 195 (b)	NI 195b Improved street and environmental cleanliness - detritus	▼▼	✓	16%	n/a	AT	Annual Target	7%	AT	↔	
	NI 195(c)	NI 195c Improved street and environmental cleanliness - graffiti	▼▼	✓	4%	n/a	AT	Annual Target	9%	AT	↔	
	NI 195(d)	NI 195d Improved street and environmental cleanliness - fly posting	▼▼	✓	1%	n/a	AT	Annual Target	0%	AT	↔	
Reducing fear of crime	NI 17	NI 17 Perceptions of anti-social behaviour	▼▼	✓	Annual Target	23.9%	AT	Annual Target		AT		
Make Harrow safer	NI 32	NI 32 Repeat incidents of domestic violence	▼▼	✓	12.50%	0%	HG	12.50%	5.00%	HG	↓	There have been five cases of repeat victims of cases referred to the MARAC in Q2.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑ ↔ ↓	Current Assessment
	NI 40	NI 40 Number of drug users recorded as being in effective treatment	▲▲	✓	422	438	LG	426	437	LG	↓	The numbers of Problematic Drug Users in treatment has increased 8% from the baseline (0708) or 4% from last year (0809) to 437, exceeding the Q2 target of 426. The higher number of problematic drug users in treatment is explained by a larger number of referrals to the treatment agencies and more effective retention of clients.
Improve the safety of journeys	NI 168	NI 168 - Principal roads where maintenance should be considered	▼▼		ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	The scheduled programme of works for Q2 has is on track. The road-widening scheme at Honeypot Lane was successfully completed Petts Hill highway improvement works are now in full swing TfL funding has been confirmed for the scheme to refurbish Station Road from Gayton Road to Sheepcote Road, widening the road to allow two-way travel for buses. Highways Customer Charter launched We are able to report any traffic signal problems to TfL who will go on site within 24 hours
	NI 169	NI 169 - Non principal roads where maintenance should be considered.	▼▼		ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	As 168 above.
Increase environmental sustainability	NI 192	NI 192 Household waste recycled and composted Defra DSO	▲▲	✓	47%	44.80%	A	47%	46.40%	A	↑	Performance for this indicator has improved on last year but it is currently under target. However, given the service developments that will be delivered by the current waste management, it is predicted that the annual performance target will be met. However, this data has not been verified and as such is only an estimate. Data will be verified and entered onto waste data flow.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑ ↔ ↓	Current Assessment
	NI 186	NI 186 Percentage reduction in per capita CO2 emissions in the LA area	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	There is a significant time lag in the real data. Latest figures for 2007 show reduction of 3.1% to 4.39 tonnes per capita. The 2008 figures will be published in September 2010. Performance on our proxy indicators is on track: "Turn it off" campaign publicised on the Intranet Promotion of booklet "We need to stop energy wastage" giving energy saving tips Carbon footprint calculator on Harrow Internet Energy efficiency advice and information on Harrow website.
	NI 185	NI 185 Percentage CO2 reduction from Local Authority operations	▲▲		ANNUAL - NO TARGET SET	2008 Total Emission - 31,528,841 Kgs	AT	ANNUAL - NO TARGET SET	2008 Total Emission - 31,528,841 Kgs	AT	↔	This is an area of work underpinned by the Climate Change Strategy approved at Cabinet in Sept 2009 which sets an annual target to reduce consumption by 4% from April 2010 Performance is as expected at Q2 through a programme of works: "Turn it off" campaign publicised on the Intranet Promotion of booklet "We need to stop energy wastage" giving energy saving tips Green Office Week campaign Switch to Save scheme London Warm Zone initiative Fleet renewal programme with vehicles that meet all environmental regulations Public Realm have received delivery of electric glutton mechanical sweepers
Preserve and enhance the environment within the Borough		Street tree planting	▲▲		Annual Target	n/a	Q3	Annual Target	n/a	Q3	↔	

Corporate Priority 2: Improve support for vulnerable people

Green

Progress Summary

Flagship Actions	Status
2.1 Supporting social care users to be in control of the services they receive.	Green
2.2 Opening three new neighbourhood resource centres.	Green
2.3 Provide the first purpose-built extra care housing for older people in Harrow.	Green
2.4 Delivering units of affordable housing.	Amber
2.5 Provide more suitable accommodation for households in housing need.	Green
2.6 Improve the attainment of two key target groups by Summer 2010 (Black African and White pupils in receipt of free school meals).	Measure in Q3

Corporate Scorecard	Q1 Status	Q2 Status
NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	AT	AT
NI 132 Timeliness of social care assessments	A	HG
NI 133 Timeliness of social care packages	A	A
NI 135 Carers receiving needs assessments or reviews and a specific carer's service or advice and information	NT	NT
NI 150 Adults in contact with secondary mental health services in employment	NT	NT
PAF D39 People receiving a statement of needs (care plan)	LG	LG
PAF-D40 People receiving a review as a % of those receiving a service.	AT	AT
Number of new telecare installations for service users aged 65 years plus	NT	NT
NI 136 People supported to live independently through social services (all ages)	HG	HG
NI 146 Adults with learning disabilities in employment	Q3	Q3
NI 57 Children and young people's participation in high-quality PE & sport	Q3	Q3
No. of families with children in Bed & Breakfast over 6 weeks	LG	LG
NI 156 Number of households living in temporary accommodation	HG	LG
NI 158 % of non-decent homes	LG	A
Average time to complete non-urgent repairs to council housing	HG	HG
NI 155 Number of affordable homes delivered (gross)	LG	HR
NI 63 Stability of placements of children looked after: length of placement	HG	HG
NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement	LR	A
NI 114 Rate of permanent exclusions from school	Q3	Q3
Improved attendance at 25% worst performing primary schools	Q3	Q3
Improved attendance at 25% worst performing high schools	Q3	Q3

Corporate Scorecard	Q1 Status	Q2 Status
NI 101: Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Q3	Q3
NI 88 % of schools providing access to extended services	LG	A

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Q3		To be reported in Quarter 3
NT		No Target
AT		Annual Target

Flagship Actions commentary

2.1	<p>Flagship Action: Supporting social care users to be in control of the services they receive</p> <p>Portfolio holder, Lead officer: Cllr Barry Macleod-Cullinane, Paul Najsarek</p> <p>Measurements: 500 social care clients to be in control of their support by 31 March 2010 compared with 100 at 1 January 2009</p>	<p>Status: Green</p>	<p>Progress: During Q1 we had 227 clients on Personal Budgets. To date (30.9.09) we have an additional 80 clients who are waiting to be put on to Personal Budgets, totalling 307.</p>
2.2	<p>Flagship Action: Opening three new neighbourhood resource centres</p> <p>Portfolio holder, Lead officer: Cllr Barry Macleod-Cullinane, Paul Najsarek</p> <p>Measurements: Centres to be open by July 2009.</p>	<p>Status: Green</p>	<p>Progress: Three NRCs successfully opened on 20 July 09.</p> <p>*COMPLETE*</p>
2.3	<p>Flagship Action: Provide the first purpose-built extra care housing for older people in Harrow.</p> <p>Portfolio holder, Lead officer: Cllr Barry Macleod-Cullinane, Paul Najsarek</p> <p>Measurements: Start on site by July 2009: Management agreements to be in place by the end of 2009.</p>	<p>Status: Green</p>	<p>Progress: The new development at Richards Close is on target. Capital funding is confirmed and completion is due July 2010. The project group meets monthly to establish nomination procedures. Draft nomination agreements will be available by December 2009 with the final agreements in place by Summer 2010. The care contract is at tender stage and is to be advertised Oct 09 and concluded in 2010. Supporting People and Adult Services revenue funding is being confirmed – officer meetings ongoing. Supporting People commissioning body to discuss Nov 09.</p>
2.4	<p>Flagship Action: Delivering units of affordable housing</p> <p>Portfolio holder, Lead officer: Cllr Barry Macleod-Cullinane, Paul Najsarek</p> <p>Measurements: 219 (gross) units of affordable housing by 31 March 2010.</p>	<p>Status: Amber</p>	<p>Progress: Completions in Q2 are below target due to a delay with one scheme. Although the homes are complete and ready for occupation, there has been a delay with legal agreements being signed by the developer and Registered Social Landlord to enable final handover of the homes. This will now take place in Q3. (Overall we are still on track to achieve our annual target with completions of 292 units projected against a target of 219.) There are a number of schemes due to be completed in</p>

			March 2010 and we are monitoring these closely to ensure they do not slip into 2010/11.
2.5.	Flagship Action: Provide more suitable accommodation for households in housing need Portfolio holder, Lead officer: Cllr Barry Macleod-Cullinane, Paul Najsarek		
	Measurements: No families with children in bed and breakfast accommodation for longer than six weeks.	Status: Green	Progress: We have no families with children in bed and breakfast
2.6	Flagship Action: Improve the attainment of two key target groups by Summer 2010 (Black African pupils; and White pupils in receipt of free school meals). Portfolio holder, Lead officer: Cllr Anjana Patel, Paul Clark		
	Measurements: <ul style="list-style-type: none"> • Key Stage 2 attainment improved by 3% for target group by 2010. • GCSE attainment improved by 5% for target group by 2010. 	Status: Q3	Progress: The local authorities " <i>Narrowing the Gap</i> " project has continued to support schools in their work to address issues on Black and Minority Ethnic underachievement. Results will be available during Summer 2009 to report Q3.

Priority 2 - Improve Support for Vulnerable People

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑ ↔ ↓	Current Assessment
Increased choice and control	NI 130	NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲▲	✓	No quarterly target set	8.6%	AT	LAA target 20% (Annual target 25). No quarterly target set	22% October figure	AT	↑	<p>Headline: The numbers of people with self directed support is now 12% of the community based client population. This will continue to increase as more reviews are undertaken within the teams.</p> <p>Context: Care managers are converting clients with traditional services via a conversion review onto a personal budget. This has had a positive effect on this indicator: as at the half way point the percentage is now closer to being on target to meet 25% at year end. Mental Health is currently having a negative impact on this indicator. CNWL have been asked to take actions to increase the number of direct payments.</p> <p>Action: Progress is monitored weekly, each team has individual targets which need to be met on a weekly basis. Progress is slightly below the target for the half way point. The performance team are supporting the teams in any trouble shooting to ensure this process runs smoothly. Progress is increasing and it is expected that teams will meet their targets. Bernie Flaherty 27.10.09.</p>

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑ ↔ ↓	Current Assessment
	NI 132	NI 132 Timeliness of social care assessments	▲▲		96%	95.20%	A	96%	97.40%	HG	↑	<p>Headline: New clients are to be assessed or are supported with a self assessment within the first 28 days from initial contact.</p> <p>Context: The Department of Health has changed the criteria for personal budgets so that the 28 days start from when the self assessment episode is created on HOST. This will have a positive effect on this indicator as assessments will be completed well within the 28 day target. At the half way point the target of 96% has been exceeded. Provisional Mental Health data is showing that they will have a negative effect on this indicator. CNWL have been asked to take action on this.</p> <p>Action: The performance team will continue to produce early warning reports to help reduce delays. Daily monitoring has now started to ensure there are no late assessments. Bernie Flaherty 27.10.09.</p>
	NI 133	NI 133 Timeliness of social care packages	▲▲		94%	87.10%	A	94%	84.70%	A	↓	<p>Headline: This is a complex indicator with a range of influences on it across the directorate - essentially it measures if care packages are in place within 28 days of assessment.</p> <p>Context: Performance of the indicator has declined in Q2. Analysis reveals that this is due to delays in equipment delivery , daycare and financial assessments.</p> <p>Action: There is an early warning report that is being produced weekly to alert teams to the cases in danger of exceeding the 28 days to ensure that remedial action takes place, this should guarantee an increase in performance of the indicator. Nick Davies 20.10.09</p>

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑ ↔ ↓	Current Assessment
	NI 135	NI 135 Carers receiving needs assessments or reviews and a specific carer's service or advice and information	▲▲	✓	No quarterly target set	9.30%	NT	LAA target 59% (Annual target 62%). No quarterly target set	28.00%	NT	↑	<p>Headline: Carers have the options to have their reviews jointly with the client or separately. Where carers services or info and advice are offered this increases the indicator.</p> <p>Context: There has been a significant increase in the carers figures through dedicated staff assessing carers over the last quarter. This has brought this indicator to a better position at the half way point.</p> <p>Action: The performance team are producing fortnightly reports on carers who were not available at the time of assessment for teams to follow up. Progress reports are also being produced on a fortnightly basis. Older People's team are offering overtime to staff to do more carers assessments to meet this target. Bernie Flaherty 27.10.09.</p>
	NI 150	NI 150 Adults in contact with secondary mental health services in employment	▲▲		No quarterly target to be provided by partner	8%	NT	No quarterly target to be provided by partner	6%	NT	↓	<p>Headline: NI 150: 6% of mental health patients on CPA are employed.</p> <p>Context: These figures are low because there are a large number of patients where this information has not been collected as part of their assessment and so potentially skewing figures. This is being addressed, as described in the action plan below.</p> <p>Action Plan: We are aware that not all patients are having their occupation and accommodation status recorded as part of their assessment, therefore we are working with individual teams across Harrow to ensure that they understand the definitions and how to record the information on the IT system JADE and highlighting the importance of recording this data. Over the last quarter there has been an increase in the number of settled patients from 11% to 21%. This increase is due to improvements in our data quality where more patients are having this status recorded on our clinical system. We expect our data quality to continue to improve over the year so that we have more reliable data to show the employment and accommodation status of our patients. Jocelyn Turner 21.</p>

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑↔↓	Current Assessment
		PAF D39 People receiving a statement of needs (care plan)	▲▲	✓	100	99.90%	LG	100	99.00%	LG	↑	
		PAF-D40 People receiving a review as a % of those receiving a service.	▲▲	✓	No quarterly target set	19.60%	AT	No quarterly target set	49.00%	AT	↑	Annual target = 90% Older People's Services and to a lesser extent HLDT are behind schedule on reviews. The figures especially depend on OPS who have by far the largest client group. As we increase our performance on NI136, this increases the number of reviews required to achieve the same %. Resources are being re-allocated to boost older people reviews. MH data shows CNWL at close to 100% of their clients reviewed which boosts our overall result by about 4% (included in actual & projected figures).
		Number of new telecare installations for service users aged 65 years plus	▲▲		-	-	NT		259	NT		As of the 13th November there were 259 Older People's clients with Telecare or Helpline services put in. This target incorporates both services. An action plan has been put in place to train extra staff to do telecare installations which will speed up the installation process. It has also been agreed that all social work staff will be trained to do telecare assessments. It is envisaged that this will increase telecare figures for the year end.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑↔↓	Current Assessment
Improved quality of life	NI 136	NI 136 People supported to live independently through social services(all ages)	▲▲		2785	3550	HG	2785	3578	HG	↑	This is excellent performance relative to the LAA target but local performance targets aim to take this indicator to 4000 which should move Harrow firmly into the top half of London Councils. MH data is estimated here until data quality issues are resolved by CNWL (initial Q2 data from MH suggested an inaccurate count of clients). Population estimates for 2008 are not yet available and will slightly affect the final figure. The GFS (Grant Funded Services Survey) will be carried out in mid-November, which plays a big role in the result. This should hold or improve performance relative to last year. OPS will be targeting clients via Experian Mosaic profiles to offer telecare/helpline preventative services to clients who are not currently in receipt of services.
Freedom from discrimination and harassment	NI 146	NI 146 Adults with learning disabilities in employment	▲▲		-	-	Q3	-	-	Q3		GOL undertaking refresh in Q3
Be Healthy Outcome	NI 57	NI 57 Children and young people's participation in high-quality PE & sport	▲▲	✓	-	-	Q3	-	-	Q3		
Awaiting confirmation		No. of families with children in B&B over 6 weeks	▲▲		0	0	LG	0	0	LG	↔	We have no families in B&B, so therefore performance will remain static
Awaiting confirmation	NI 156	NI 156 Number of households living in temporary accommodation	▼▼		676	645	HG	604	591	LG	↑	We have met the government target 18 months early. We have set ourselves a challenging target to continue the reduction. Jon Dalton 23/10/09
Awaiting confirmation	NI 158	NI 158 % of non-decent homes	▼▼		43.68% (2214)	41.94% (2126)	LG	38.95% (1974)	39.78% (2016)	A	↑	The level of non-decency has continued to fall since the figure of 42% was reported in April 2009. The continued fall is due to properties included in the Decent Homes work programme being completed, and the results of surveys which are providing actual stock condition information on properties, which was previously absent. We anticipate a further fall in the non-decency level as the Decent Homes work continues and the survey programme is completed

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑ ↔ ↓	Current Assessment
Awaiting confirmation		Average time to complete non-urgent repairs to council housing	▼▼		8 days	4.53 days	HG	8 days	5.7 days	HG	↓	Still performing ahead of target. The use of this measure may need to be discontinued if Lean recommendations introduced.
Awaiting confirmation	NI 155	NI 155 Number of affordable homes delivered (gross)	▲▲	✓	26	28	LG	125	82	HR	↑	Completions in Q2 are below target due to a delay with one scheme. Although the homes are complete and ready for occupation there has been a delay with legal agreements being signed by the developer and RSL to enable final handover of the homes. This will now take place in Q3. Overall we are still on track to achieve our overall annual target with completions of 292 units projected against a target of 219. There are a number of schemes due to complete in March 2010 and we are monitoring these closely to ensure they do not slip into 2010/11. Alison Pegg. 15/10/09
Stay Safe Outcome	NI 63	NI 63 Stability of placements of children looked after: length of placement	▼▼	✓	64%	73.68%	HG	64%	71.43%	HG	↓	Headline: There has been an improvement in performance since Q4. We are ahead our LAA target but we are under the national target of 80%. Context: Current work on stability is yielding results, 30 out of 42 children have been in the same placement for 2 years. As this indicator involves a small number of children, small changes can have a big impact on performance. Action: Continue with current plan which involves workforce stability, improved planning, increased placement choice and the development of a new placement procurement and commissioning team. Gail Hancock 27.10.09.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑ ↔ ↓	Current Assessment
Stay Safe Outcome	NI 60	NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement	▲▲		81%	76%	LR	81%	79%	A	↑	<p>Headline: Improvement in performance but remains below LAA target.</p> <p>Context: Performance has improved from Q4 2008-09, but still short of LAA target of 81%. This will remain a high profile stay safe indicator for the next 2 years as part of Local Area Agreement. A technical digital pen solution has been commissioned and developed which should improve performance.</p> <p>Action: Social work teams have been instructed that all core assessments should be completed on time and an improvement has already been achieved. Managers will continue with the current actions to ensure that the necessary improvements are made within year to meet the LAA targets. Gail Hancock 27.10.09.</p>
Enjoy & Achieve Outcome	NI114	NI114 Rate of permanent exclusions from school	▼▼		-	-	Q3	-	-	Q3	↔	
Enjoy & Achieve Outcome		Improved attendance at 25% worst performing primary schools	▲▲		Annual Target	-	Q3	Annual Target	-	Q3	↔	
Enjoy & Achieve Outcome		Improved attendance at 25% worst performing high schools	▲▲		Annual Target	-	Q3	Annual Target	-	Q3	↔	
Enjoy & Achieve Outcome	NI 101	NI 101: Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	▲▲		-	-	Q3	-	-	Q3	↔	

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑ ↔ ↓	Current Assessment
Enjoy & Achieve Outcome	NI 88	NI 88 % of schools providing access to extended services	▲▲	✓	100% (by the end of the year)	96%	LG	100%	96%	A	↔	<p>Headline: 96% of schools are providing access to the full core offer (65 out of 68 schools).</p> <p>Context: Harrow is making good progress against this indicator, and is expected to have all schools fully extended well before September 2010.</p> <p>Action: Continue to build on the good work undertaken to date. Each cluster plan shows what will be done to ensure that full core offer schools extend the range offered, and those that are not yet providing access to the full core offer achieve this before the deadline of September 2010. Wendy Beeton-Townshend 8.10.09.</p>

Corporate Priority 3: Build stronger communities

Green

Progress Summary

Flagship Actions	Status
3.1 Launch a new Resident's Welcome Pack.	Green
3.2 Develop a planning brief for the Council car park in Stanmore District Centre.	Green
3.3 Children's centres delivering a range of health and education services to children under 5 and their families within the local community.	Green
3.4 Free swimming for all under 16s and over 60s all year round.	Green
3.5 Every school a healthy school delivering a health and fitness programme that will enhance the well being of children and young people in Harrow.	Amber
3.6 Establish a Harrow Youth Website.	Green

Corporate Scorecard	Q1 Status	Q2 Status
NI 35 Building resilience to violent extremism	AT	AT
NI 6 Participation in regular volunteering	AT	AT
NI 13 Migrants' English Language skills and knowledge	AT	AT
NI 1 % of people who believe that people from different background get on well together in their local area	AT	AT
% of people who agree different backgrounds in Harrow get on well together (RT)	NT	NT
NI 157a Processing of planning applications within target time - 'major' applications	HG	A
NI 157b Processing of planning applications within target time - 'minor' applications	HG	LG
NI 157c Processing of planning applications within target time - 'other' applications	HG	LG
NI 11 Engagement in the Arts	AT	AT
NI 140 Fair treatment by local services	AT	AT
NI 197 Improved local biodiversity – active management of local sites	LG	Q4
BV 200b Plan Making - is council meeting LDS milestones?	LR	LR
NI 8 Adult participation in sport	AT	AT
% of schools achieving healthy standard	A	A
% of schools ensuring approximately 2 hours of sport a week (within timetabling restrictions)	A	A
NI 7 Environment for a thriving third sector	AT	AT
NI 152 Working age people on out of work benefits	AT	AT
NI 198 Children travelling to school – usual mode of travel	AT	AT
No. of hits on the Harrow Youth Website	HG	HG
Key Stage 2 attainment for Black African pupils	Q3	Q3
Key Stage 2 attainment for White pupils in receipt of free school meals	Q3	Q3
GCSE attainment for target Black African pupils	Q3	Q3

Corporate Scorecard	Q1 Status	Q2 Status
GCSE attainment for White pupils in receipt of free school meals	Q3	Q3

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Q3/4		To be reported in Quarter 3 or 4
NT		No Target
AT		Annual Target

Flagship Actions commentary

3.1	Flagship Action: Launch a new Resident's Welcome Pack. Portfolio holder, Lead officer: Cllr Jean Lammiman, Brendon Hills	
	Measurements: All Harrow new arrivals to receive a Welcome Pack from June 2009	Status: Green This is now in place. The Welcome Guide is aimed at new arrivals with limited English language skills to help signpost them to key services. The guides have been distributed to schools, GP surgeries, libraries, community groups etc. Initial feedback from these agencies indicates that the guides are a useful tool in helping signpost new arrivals to relevant services. Due to the higher than anticipated demand for the guides we are in the process of developing the second phase of the guides with our community partners. *COMPLETE*
3.2	Flagship Action: Develop a planning brief for the Council car park in Stanmore District Centre Portfolio holder, Lead officer: Cllr Marilyn Ashton, Andrew Trehern	
	Measurements: Planning brief to be completed by March 2010	Status: Green Progress: Savills were appointed in September to prepare the car park brief, following a tender exercise, and a start up meeting held to confirm the intended approach and programme. An initial report, to enable early contact with key stakeholders, will be available by the end of November 09.
3.3	Flagship Action: Children's centres delivering a range of health and education services to children under 5 and their families within the local community. Portfolio holder, Lead officer: Cllr Christine Bednell, Paul Clark	
	Measurements: <ul style="list-style-type: none"> • 9 children's centres fully operational by summer 2009. • 7 further children's centres underway by Spring 2010. 	Status: Green Progress: There are currently eleven Children's Centres open. Progress continues on the development of the other centres, with the twelfth of sixteen due to be open by the early 2010. Building work is progressing and resources allocated to enable the remainder of the Children's Centres to open.
3.4	Flagship Action: Free swimming for all, under 16s and over 60s all year round Portfolio holder, Lead officer: Cllr Jean Lammiman, Brendon Hills	
	Measurements: Free access to be in place from April 2009.	Status: Green Progress: *COMPLETE*

3.5.	Flagship Action: Every school a healthy school delivering a health and fitness programme that will enhance the well being of children and young people in Harrow Portfolio holder, Lead officer: Cllr Anjana Patel, Paul Clark		
Measurements: <ul style="list-style-type: none"> • 100% of Schools achieving healthy school status by Spring 2010 • 75% of schools ensuring approximately 2 hours of sports a week (within timetabling restrictions) and access to a wide range of sport through the extended school clusters 	Status: Amber	Progress: We are on track to meet the 100% target in Spring. The Healthy schools co-ordinator is working with the autumn cohort of schools and the authority should be on track to meet the national target of 75% schools with National Healthy Schools Standard by December 2009 Currently 72% of schools are ensuring approximately two hours of sports. Several primary schools and one high school have shown an improvement according to initial analysis of the 08-09 PE and Sport Strategy for Young People survey.	
3.6	Flagship Action: Establish a Harrow Youth Website. Portfolio holder, Lead officer: Cllr Christine Bednell, Paul Clark		
Measurements: <ul style="list-style-type: none"> • Launch website in the Summer 2009 and achieve at least 3,000 hits a quarter. • Publish at least two editions of <i>That Magazine</i>. 	Status: Green	Progress: The quarterly target for unique visitors is 500 and the team achieved 762 unique visitors and 80,576 hits this quarter. The project is well on track to exceed targets. Roadshow taking place through high schools in Feb/March to promote website. Information still continually being updated to keep it relevant and accurate. Young persons' steering group also set up to monitor site and add content. Following the Spring 2009 and Summer 2009 editions of <i>That Magazine</i> - the winter edition of this youth magazine was produced in time for the Youth Achievement Awards in November 2009. 17,000 copies have been circulated to schools and venues throughout the borough; it is also available on the Youth website. This element COMPLETE.	

Priority 3 - Build Stronger Communities

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑↔↓	Current Assessment
Continue to be a cohesive borough	NI 35	NI 35 Building resilience to violent extremism	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	
	NI 6	NI 6 Participation in regular volunteering	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	
	NI 13	NI 13 Migrants' English Language skills and knowledge	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	
	NI 1	NI 1 % of people who believe that people from different background get on well together in their local area	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	
		% of people who agree different backgrounds in Harrow get on well together (RT)	▲▲	✓	-	70%	NT	-	70%	NT	↔	
Increase customer satisfaction	NI 157	NI 157a Processing of planning applications within target time - 'major' applications	▲▲		60%	80.9%	HG	60%	60.0%	A	↓	Achieving National target Major application performance is falling as a consequence of the complexity of cases and need for referral to Greater London Authority /Government Office for London. Legacy applications (and effect of recession) also responsible for delays. New procedures to address performance are being developed
	NI 157	NI 157b Processing of planning applications within target time - 'minor' applications	▲▲		65%	81.9%	HG	65%	72.0%	LG	↓	Exceeding National target Minor application performance is under review. New procedures to address performance are being developed
	NI 157	NI 157c Processing of planning applications within target time - 'other' applications	▲▲		80%	94.1%	HG	80%	91.0%	LG	↓	Exceeding National target
	NI 11	NI 11 Engagement in the Arts	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	
Perserve and enhance the environment within the borough	NI 197	NI 197 Improved local biodiversity – active management of local sites	▲▲	✓	-	-	AT	-	-	AT	↔	Annual assessment which is currently on target.
		BV 200b Plan Making - is council meeting LDS milestones?			Yes	No	LR	Yes	No	LR	↔	This PI relates to old milestones from the original LDS. A revised LDS awaits formal approval by GOL/GLA.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑↔↓	Current Assessment
Be Healthy Outcome	NI 8	NI 8 Adult participation in sport	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	Although running to target, it should be noted that only two London boroughs have lower figures than Harrow (Sport England Active People Survey update April 2009). It is likely that the LAA target will be achieved this year, but next year may struggle. Actions: Continue with free swimming programme Resource restraints limit any other actions
		% of schools achieving healthy standard	▲▲		75	70	A	75	72	A	↑	The Healthy schools co-ordinator is working with the autumn cohort of schools and the LA should be on line to meet the national target of 75% schools with NHSS by December 2009
		% of schools ensuring approximately 2 hours of sport a week (within timetabling restrictions)	▲▲		ANNUAL TARGET	n/a	A	76	72.9	A	↑	Several primary schools and one high school have shown an improvement according to initial analysis of 08-09 PESSYP survey. Official results are published at the end of October 2009.
Maintain economic development	NI 7	NI 7 Environment for a thriving third sector	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	
	NI 152	NI 152 Working age people on out of work benefits	▼▼	✓	ANNUAL TARGET	-	AT	ANNUAL TARGET	-	AT	↔	Data shown as actual Q2 is taken from Q3 2008/09 when last measured
Improve the safety of journeys	NI 198	NI 198 Children travelling to school – mode of travel usually used	▼▼	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	
Making a positive contribution Outcome		No of hits on the Harrow Youth Website	▲▲		500	800	HG	500	762	HG	↓	The quarterly target for unique visitors is 500 and the team achieved 762 unique visitors and 80,576 hits this quarter. The project is well on track to exceed targets. Roadshow taking place through high schools in Feb/March to promote website. Information still continually being updated to keep it relevant and accurate. Young persons' steering group also set up to monitor site and add content.
Enjoy & Achieve Outcome		Key Stage 2 attainment for Black African pupils	▲▲		ANNUAL TARGET	n/a	Q3	ANNUAL TARGET	n/a	Q3	↔	
		Key Stage 2 attainment for White pupils in receipt of free school meals	▲▲		-	-	Q3	-	-	Q3	↔	

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑↔↓	Current Assessment
		GCSE attainment for target Black African pupils	▲▲		-	-	Q3	-	-	Q3	↔	
		GCSE attainment for White pupils in receipt of free school meals	▲▲		-	-	Q3	-	-	Q3	↔	

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

Amber

Progress Summary

Corporate Scorecard	Q1 Status	Q2 Status
% telephone calls answered within 5 rings or 30 seconds	Q2	HR
% email & web forms acknowledged within 24 hrs + replied within 5 wkg days	Q2	HG
% of letters and faxes replied to within 10 working days	Q2	LG
One Stop Shop average waiting time	LG	LG
% of customers seen in less than 15 minutes	A	LR
% of one stop shop customers surveyed satisfied/very satisfied	LG	LG
Contact Centre Customer Satisfaction Survey - Professionalism	HG	HG
Contact Centre Customer Satisfaction Survey - Resolution	HG	HG
Contact Centre Customer Satisfaction Survey - Speed of response	HG	HG
Avoidable contact covered by Access Harrow	HG	HG
Resolution of issues at first contact - rate	HG	HG
NI 5 Overall general satisfaction with local area (Place Survey)	NT	NT
NI 4 % who feel they can personally influence decisions (Place Survey)	NT	NT
NI 140 Fair treatment by local services (Place Survey)	NT	NT
Perceptions of Value For Money (Place Survey)	NT	NT
% who are satisfied with the way the Council runs things (Reputation Tracker)	NT	NT
% who agree that the Council gives local people good VFM (RT)	NT	NT
% who feel that they can influence decisions affecting their local area (RT)	NT	NT

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Q3		To be reported in Quarter 3
NT		No Target
AT		Annual Target

Customer & corporate health perspective

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑↔↓	Current Assessment
Improve Customer Services		% telephone calls answered within 5 rings or 30 seconds	▲▲		85%		Q2	85%	52%	HR		The customer service standard figures for Q2 indicate that more work can be done with specific service areas to improve telephone response times. Looking at the internal mystery shopping data for email monitoring, this seems to have improved since the last quarter. More attention needs to be focussed on letter monitoring to ensure that service areas can monitor them adequately.
		% email & web forms acknowledged within 24 hrs + replied within 5 wkg days	▲▲		85%		Q2	85%	99%	HG		
		% of letters and faxes replied to within 10 working days	▲▲		70%		Q2	70%	67.50%	LG		
		One Stop Shop average waiting time	▼▼		15 min	13 mins 41 secs	LG	15 mins	14 mins 52 seconds	LG	↓	Although within the parameters of the target, the waiting time slipped this quarter. The primary reasons for this are: a new HB process being rolled out across the service which will result in a reduction of avoidable contacts in the medium/long term; the release of 6000 freedom pass letters asking customers to visit the OSS; the Primary School Admission window throughout September and October.
		% of customers seen in less than 15 minutes	▲▲		58%	60%	A	60%	52%	LR	↓	The percentage of customers seen within 15 minutes fell throughout the 2nd quarter. The primary reasons for this are: a new HB process being rolled out across the service which will result in a reduction of avoidable contacts in the medium/long term; the release of 6000 freedom pass letters asking customers to visit the OSS; the Primary School Admission window throughout September and October.
		% of one stop shop customers surveyed satisfied/very satisfied	▲▲		95%	96.00%	LG	95%	95.00%	LG	↓	Customer satisfaction with the OSS remains high despite a sharp increase in face to face enquiries which resulted in longer queuing times.
		Contact Centre Customer Satisfaction Survey Professionalism	▲▲		90	98.00%	HG	90	97.00%	HG	↓	Customer satisfaction with the OSS remains high despite a sharp increase in face to face enquiries which resulted in longer queuing times.
		Contact Centre Customer Satisfaction Survey Resolution	▲▲		80	97.00%	HG	80	91.00%	HG	↓	Although within the agreed target, there was a decline in satisfaction rating this quarter. This was due to a significant increase in OSS traffic (an extra 3,000 customers in September) as a result of a greater HB caseload and the requirement to fulfill documentation requests for Freedom Passes that are now collected from the post office.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑↔↓	Current Assessment
		Contact Centre Customer Satisfaction Survey Speed of response	▲▲		80	87.00%	HG	80	81.00%	HG	↓	Although within the agreed target, there was a decline in satisfaction rating this quarter. This was due to a significant increase in OSS traffic (an extra 3,000 customers in September) as a result of a greater HB caseload and the requirement to fulfill documentation requests for Freedom Passes that are now collected from the post office.
Increase customer satisfaction		Avoidable contact covered by Access Harrow	▼▼		25%	21%	HG	25%	21%	HG	↔	Work between the front and back office is ongoing to reduce avoidable contact. This includes process redesign with Housing Benefits, Council Tax exemptions and Parking; a lean review with Housing Repairs and a greater understanding of customer contact points for School Admissions and Adult Social Care.
		Resolution of issues at first contact - rate	▲▲		87%	80%	HG	87%	80%	HG	↔	This figure is currently taken from a sample of cases across the OSS and call centre. The introduction of the CCPH middleware across all services will enable end to end visibility resulting in improved reporting for Q3
	NI 5	Overall general satisfaction with local area (Place Survey)	▲▲		ANNUAL TARGET		AT	ANNUAL TARGET		AT	↔	
	NI 4	NI 4 % who feel they can personally influence decisions (Place Survey)	▲▲		-	33%	NT	-	33%	NT	↔	
	NI 140	NI 140 Fair treatment by local services (Place Survey)	▲▲	✓	-	68%	NT	-	68%	NT	↔	
		Perceptions of Value for Money (Place Survey)	▲▲		-	24%	NT	-	24%	NT	↔	
		% who are satisfied with the way the Council runs things (RT)	▲▲		-	56%	NT	-	56%	NT	↔	
		% who agree that the Council gives local people good Vfm (RT)	▲▲		-	33%	NT	-	33%	NT	↔	
		% who feel that they can influence decisions affecting their local area (RT)	▲▲		-	25%	NT	-	25%	NT	↔	

Progress Summary

Corporate Scorecard	Q1 Status	Q2 Status
Debt collected as a % net debt > 60 days	LG	HG
Debt collected as a % net debt < 60 days	A	HG
BV 8 Percentage of invoices paid on time	A	A
BV 9 Percentage of Council Tax collected	LG	HG
BV 10 Percentage of non-domestic rates collected	A	A
BV 78a Number of days to process new claims (Benefits)	HG	LG
BV 78b Number of days to action Changes of Circumstances (Benefits)	HG	HG
NI181 Time to process HB/CTB new claims & change events	HG	HG
CIP -% live project milestones 'Red/Amber'	HG	LG
Effectiveness of the CIP - % projects overall status 'green'	HG	HG
BV 12 Proportion of working days lost to sickness absence	HG	HG

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Q3/4		To be reported in Quarter 3 or 4
NT		No Target
AT		Annual Target

Resources perspective

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑↔↓	Current Assessment
Improve the way we work for our residents		Debt collected as a % net debt > 60 days	▲▲		10%	14%	LG	10%	16%	HG	↑	Collection rate higher than target
		Debt collected as a % net debt < 60 days	▲▲		60%	51%	A	60%	65%	HG	↑	Collection rate higher than target
		BV 8 Percentage of invoices paid on time	▲▲		95%	93%	A	95%	93%	A	↓	Volume of SAP blocked invoices requiring adjustment to PO by Client Depts have reduced, (actual.Q2 performance 96%). Currently experiencing higher volumes of FW-I blocked invoices requiring adjustment (actual Q2 performance 71%).
		BV 9 Percentage of Council Tax collected	▲▲		97	97.05%	LG	57.5	57.83%	HG	↔	
		BV 10 Percentage of non-domestic rates collected	▲▲		97.5	97.01%	A	62.5	60.40%	A	↔	Business Rates Collection continues to decline. This is entirely due to the current economic climate, the fact that 70% of all ratepayers are small businesses paying less than £10k a year in rates and to less strict recovery policies being implemented to support local businesses such as extending monthly payments from 10 to 12 which reduces Quarterly profile rates achieved.
		PM1 Average time for processing new benefits claims (days)	▼▼		21	16.4	HG	21	21	LG	↔	
		PM5 Average time for processing changes of circumstances (days)	▼▼		9	4.3	HG	9	3.75	HG	↑	
	NI 181	NI181 Time to process HB/CTB new claims & change events	▼▼		9 days	5.4 Days	HG	9 days	6.1 days	HG	↑	
		CIP -% live project milestones 'Red/Amber'	▼▼		25%	17.59%	HG	25%	20.42%	LG	↓	There has been a slight increase in Red/Amber milestones, however there are no indications to suggest that this will negatively impact the programme.
		Effectiveness of the CIP -% projects overall status 'green'	▲▲		75%	84.98%	HG	75%	83.03%	HG	↓	Overall project progress is good, there are 2 red projects which now have recovery plans to ensure implementation.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q1	Actual Q1	Q1 Status	Target Q2	Actual Q2	Q2 Status	Direction of travel ↑↔↓	Current Assessment
		BV 12 Proportion of working days lost to sickness absence	▼▼		8	7.58	HG	8	7.38	HG	↑	Performance remains on track despite the swine flu pandemic, with relatively few cases reported to date. Sickness is typically worse during winter so maintaining good management practice will be essential to our continuing improvement.