

Strategic Performance Report - Quarter 3, 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 3

A summary of Council-wide and Directorate progress in Quarter 3, 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 3

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

Funding pressures remain in the medium term, but the Council has made good progress in closing the gap for 2010-11 and a balanced budget will be put forward to Cabinet which includes a 0% Council Tax increase. The expectation of the funding gap is some £15-20m in 2011/12 to 2012/13. **Funding pressures** within 2009/10 exist across certain service areas, although the Council is forecasting to deliver an underspend position. The main challenge is within Children's Services with a current projected overspend of £1,670k.

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

- At the Transformation Board on the 22nd December, the nine outline strategic business cases for the **Cross Council Efficiency Review** were presented. The seven outline Service Delivery Model Review Strategic Business Cases were also presented. Work with PWC and Capita is ongoing to agree the support for taking the work forward.
- Following the completion of the research on the **Better Together workstream**, which included 11 resident focus groups and a 1000 resident telephone survey, six business cases supporting resident behaviour change are currently being considered. As part of this work a series of research findings have also been shared with service review leads across the Council. The set of business cases are in development.

- On the **place shaping Property Review** the Council and partner review of property options was reported to Harrow Chief Executives and the Leadership Group in January. A high level appraisal by PricewaterhouseCoopers, reviewing options for a replacement Civic Centre, was also considered by Leadership Group in January. The review included:
 - an assessment of the Council's accommodation needs, taking account of the emerging results of the Transformation Programme, together with the space requirements of its main strategic partners.
 - a long list of potential civic centre development sites, narrowed down to a shortlist of five (including the current Civic Centre),
- On the **Future Operating Model** workstream work has continued on the two total place projects - Total Family and Re-ablement. Results of the work to date were presented at the Harrow Strategic Partnership summit in January. The first stage of the reablement work is underway with 2 homecare reablement providers commissioned and staff undergoing training. On the Total Family project looking at the most resource intensive families, partners have identified relevant cases and a February workshop will be used to identify opportunities for early intervention, prevention and improved co-ordination.
- The **Service Review Programme** has already started to track the savings established in the Medium Term Financial Strategy for 2010/11 to ensure that they will deliver the committed efficiencies. Progress towards a Lean capability within Harrow continues. The commercial model with Capita for delivery of Lean reviews has been agreed and work has started. The creation of an in-house Lean capability has progressed, with the identification of **16 Lean Champions** through internal recruitment with each having identified a specific project to develop their skills, and deliver organisational benefits.

Strong momentum in performance improvement has continued. The Council has successfully managed the transition to the **Comprehensive Area Assessment**, with the achievement of 3 stars in the **Organisational Assessment**, up from the 2* previously achieved under the old Comprehensive Performance Assessment. The Council achieved a **Use of Resources** score of 2 out of 4, and is now delivering against its improvement plan. The 2010 Use of Resources audit will start in March, and the Council is already preparing its self assessment. The Council has also been shortlisted for the **LGC Most Improved Council** award.

Adult Services achieved a 3* rating from the **Care Quality Commission (CQC)** in November, which has contributed to the Organisation Assessment score. CQC found that the Service had significantly improved, stating that '*leadership is strong and there is a clear strategic direction, with a step change in performance*'. They specifically highlighted the following areas that they felt had delivered considerable improvements:

- **Personal Budgets** (Leading in London and one of the National leaders)
- **Carers Services** (Highest in London and top 8 Nationally)
- **Engagement** with Service Users (Most comprehensive consultation in Social Care Mori has ever carried out)
- Shifts from **Residential accommodation** to **increased support in the community**

Ofsted provided their report on Children's Services in September, maintaining a 3* performance. In December 2009 there was an **unannounced inspection** of contact, referral and assessment arrangements. This is a high priority area and it is pleasing that the inspection identified **no areas for priority action**. Three **areas for development** were identified and these issues have already been acknowledged and have been/are being addressed.

Work is underway to develop delivery plans for how the Council can achieve a 4* rating in both Adults and Children's.

Corporate Health

Progress in delivering the **Council Improvement Programme** remains strong. **Avoidable contact** continues to run at 21% in Q3 ahead of our target of 25%; the number of **calls answered in 30 seconds** in the contact centre is an overall 82%, against a target of 90 and down from 83% in Q2 reflecting the significant increase in call volumes during the poor weather; **Average waiting times** in the one stop shop increased to 17min 11secs against a target of 15min due to the introduction of a new Housing Benefit process which will deliver improvements in the medium term. However the number of **customers seen in less than 15mins** improved from 52% in Q2 to 58% Q3. **Satisfaction** with the contact centre (83%-97%) is ahead of target, and satisfaction with the One Stop Shop is 95%.

As part of the Customer Services for London Group, **Access Harrow regularly benchmark** our call centre services against the rest of London (plus Luton). In January results show that Harrow were **rated top in technical knowledge**, second in customer service **and top in overall satisfaction** for Freedom Passes, Blue Badges, Community Alarms, Social Care - (mobility & ADHT) and Free School Meals and Uniforms. This success follows our fourth place position in November's Environmental mystery shopping exercise

Work continues to **introduce further services** into Access Harrow. Housing **Resident Services** will be introduced into Access Harrow from March. Future arrangements for **Adults' and Children's Services** will now be taken forward through the Assess & Decide and Customer Contact business cases, within the Better Deal for Residents Programme.

The Council will partner with the Office of Public Management to deliver the next **Corporate Leadership Team** development programme. Work continues to develop the **MDP Practitioner** with a launch expected in April. Tenders will now be invited for the Resourcing project to deliver a new model for recruiting temporary, agency and permanent staff as there is no framework agreement in place with another council which can be used.

New governance arrangements for **Harrow Chief Executives**, including expanded membership and new performance mornings are in place. (The Harrow Chief Executive Group is a sub group of the Harrow Strategic Partnership and consists of six chief executives from the Primary Care Trust, the North West London Hospital Trust, Harrow Police, Harrow Council, Harrow in Business and the Harrow Association of the Voluntary Sector. The Area Manager of Jobcentre Plus also attends).

Overall Council **sickness absence** is down to 7.75 days / FTE in Q3 compared to 8.63 days in Q3 last year. The Council is on track to come under target by the end of the year. Overall completion of IPADs is 81% in the last 12 months improving on the 79% last quarter and above the 75% target.

The **benefits caseload** continues to grow and is now close to 19,000. This is a 15% increase since April 2008. **Collections performance** remains relatively strong despite the economic climate, with Business Rates Collection above target in Q3 and Council Tax collection exceeding its quarterly target.

The **usage of SAP** for financial management and forecasting continues to improve, with 88% of managers entering forecasts into SAP, compared with around 25% two years ago, although

there is still work to be carried out to improve the quality of forecasting. This will be further progressed through the financial management stream of MDP.

Good progress has been made on the corporate **Business Continuity Plan**, which was agreed at Cabinet in January 2010. The test on 24th November 2009 on the telephone cascade was successfully completed.

A total of 87,000 homes in the borough have been visited as part of the **electoral canvass**, with 173,000 voters registered on the electoral register (a return rate of 93%). 12,000 requests for a postal vote have been dealt with. The Legal and Governance Directorate secured **Investors in People accreditation** with special commendations for departmental leadership and staff well-being.

As part of the Use of Resources Improvement Plan a review of National Indicators is underway to assess risk in **data quality**, with review support from Internal Audit.

The request for proposal (RFP) for **IT services** has been submitted to Capita and the response was received on 1st February 2010. Successful tenders have been completed for **Occupational Health** and **Insurance**, both in partnership with other boroughs and delivering savings.

The **Reputation Tracker** undertaken in December 2009 has reported steady improvements in satisfaction. The **Interim Place Survey** results reported in January 2010 also reinforce this steady improvement in satisfaction. The latter confirms that the number of **residents feeling informed** about the Council has risen from 31% to 38%, and **perceptions of value for money** have improved 24% to 25% but are still behind target. Net satisfaction in the Reputation Tracker has now increased from 17% to 35%. Overall **levels of satisfaction** continue to rise steadily in both surveys but are still behind target and will be addressed through the 2010/11 **Communications Plan**, which will be considered by Cabinet in March 2010.

The **staff survey** results show that 84% of questions have improved since 2008 and findings will now feed into Council Workforce Strategy which will be considered by Cabinet in March 2010.

Directorate Progress in Q3

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:

Children's Services

The new Corporate Director joins Harrow on 1st March and will determine the future vision of Children's Services with the portfolio holders.

Summary of issues from Q3:

- Unannounced Inspection of safeguarding completed by Ofsted with no serious concerns identified
- GSCE results published – strong improvement for Harrow pupils

- Problems identified with management of Little Stanmore School - management action being taken
- NI 54 Disabled Services for Children – Harrow achieved second highest score in outer London in the DCSF parents experience survey

GCSE results published demonstrating strong improvement for Harrow pupils:

- Harrow's 2009 5+ A-C GCSE including English and Mathematics result of 60.8% is a highlight for Harrow. This has increased by 3% since last year but has also increased by over 10% since the 2005 result of 50.3%. Harrow's outcomes in this are significantly above the national average 49.8% and rank 12th nationally and 6th in Outer London;
- In line with this excellent achievement, Harrow's 2009 **5 or more grades A*-C GCSE** result of 74.8% is 6% above our results of 2008 as well as above the national figure of 70.0%;
- 95.1% of students achieved **5 or more grades A*-G at GCSE or equivalent**. Again this result is above the national average of 92.3%.

Harrow achieved the second highest score in outer London in the DCSF Parents Experience survey for Disabled Services for Children.

Adults and Housing Services

Work continues on the adults transformation programme Our Future, Your Future. Performance continues to be strong across a range of indicators.

The two largest **homecare providers** in Harrow have now been rated as **2* (Good)**.

For Housing, important appointments have been made to the management team; Housing Strategy and Partnerships Service Manager, Resident Services Manager and Head of Asset Management. The priority action plan is now closed and 32 actions have been carried forward in the development of a new Service Improvement Plan.

Place Shaping

Consultation on the **Core Strategy Preferred Option**, which includes the Harrow Intensification Area, closed in mid January 2010. The next stage of the process, subject to consideration of the responses and finalisation of the evidence and delivery plan is for pre-submission consultation, followed by submission to the Secretary of State.

The **Harrow Town Centre Design Guide** has evolved into a wider project reflecting the London Plan and Core Strategy aspirations for the Harrow/Wealdstone central area.

The **Accord** with the **Federation of Small Businesses** has been signed, enabling a means to consult with their 300 plus members.

The **Job brokerage scheme** within the council has been launched. The JBS has become a clearing house through which vacancies within the council before they are formally advertised to the external world are channelled and distributed to various local agencies and groups.

Community and Environment

The Somali Interagency Taskforce project **won** the **Community Development Project Award** in February 2010, with judges describing the initiative as an 'extraordinary achievement'.

All flagship actions have a green RAG status, and are running well. The "**Keep our streets cleaner**" campaign is doing particularly well, with performance running at 96% (against a target of 88%)(measured against NI 195 street cleanliness).

The general performance of indicators has been positive this quarter, with the RAG status of all indicators either stable or improving.

The **severe weather** in Q3 was challenging; but **services kept running** and we were able to use the events to successfully test our **Business Continuity plans**.

The Active People Survey and the **Place Survey** show marked improvements to levels of satisfaction with our services.

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.	Complete
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.	Complete
1.6 Prepare a Supplementary Planning Document on conversion of houses to flats.	
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.	Complete
2.3 Provide the first purpose-built extra care housing for older people in Harrow.	Amber
2.4 Delivering units of affordable housing.	Green
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).	
Corporate Priority 3: Build stronger communities	
3.1 Launch a new Resident's Welcome Pack.	Complete
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.	Complete
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.	Complete
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.	Complete
1.6 Prepare a Supplementary Planning Document on conversion of houses to flats.	

Corporate Scorecard	Q2 Status	Q3 Status
NI 195a Improved street and environmental cleanliness - litter	HG	HG
NI 195b Improved street and environmental cleanliness - detritus	HG	HG
NI 195c Improved street and environmental cleanliness - graffiti	HG	HG
NI 195d Improved street and environmental cleanliness - fly posting	HG	LG
NI 17 Perceptions of anti-social behaviour	AT	LG
NI 32 Repeat incidents of domestic violence	HG	0
NI 40 Number of drug users recorded as being in effective treatment	LG	A
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	HG
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	Q4

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
0		No data available
Q4		To be reported in Quarter 4
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

<p>1.1 C&E</p>	<p>Flagship Action: Keep our streets cleaner. Portfolio holder, Lead officer: Cllr Susan Hall, John Edwards</p>		
<p>Measurements: We will improve our street cleaning performance to 88% clean from the current 86% clean</p>	<p>Status: Green</p>	<p>Progress: Our current street cleaning performance is 96% (this figure is derived from NI 195a). The current projection is 96%. A street washing programme was devised to target high profile areas on a priority basis between October 2009 and March 2010. All areas now complete except St Ann's Road, which is now due to be completed by early Feb. This involved a deep clean of the areas targeted, which was followed by sealing of the pavements to ensure a long last effect. Highways have also carried out a channel sealing, which is also now complete.</p>	
<p>1.3 C&E</p>	<p>Flagship Action: Add 'Days of Action' to the 'Weeks of Action' programme. Portfolio holder, Lead officer: Cllr Susan Hall, John Edwards</p>		
<p>Measurements: Extend the Weeks of Action concept by adding 8 'Days of Action'</p>	<p>Status: Green</p>	<p>Progress: 3 Days of Action were carried out within Q3:</p> <ul style="list-style-type: none"> • Queensbury Shopping area and service roads Day of Action took place on 7th October 2009, • Wealdstone Day of Action took place on 25th November and focussed very much on National Tree Week and planting new trees within the borough • Town Centre Day of Action saw the which concentrated on provision of information to the public and to show what the Council has achieved via WOA and DOA throughout 2009 <p>Six Days of Action have now been carried out, and a further six have been scheduled up to February 2011, including one in March and February 2010.</p>	
<p>1.4 PS</p>	<p>Flagship Action: Develop a planning framework to guide the redevelopment and rejuvenation of Harrow Town Centre, Wealdstone and the Station Road corridor. Portfolio holder, Lead officer: Cllr Marilyn Ashton, Andrew Trehern</p>		
<p>Measurement: Complete a 3D digital model of the Harrow Growth corridor by</p>	<p>Status:</p>	<p>Progress: A base digital model was completed on target and is currently subject to detailed</p>	

	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.	Green	checking and verification by Council and Design for London officers. The development of a project plan and methodology to test different development scenarios for sites within the Intensification Area, and their capacity to meet growth targets, is also underway.
1.5 C&E	Flagship Action: Complete the renewal of the Council's vehicle fleet. Portfolio holder, Lead officer: Cllr Susan Hall, John Edwards		
	Measurements: New fleet to reduce CO2 emissions.	Status: Green	Progress: The refresh of the waste collection fleet was completed during Q1, ensuring that all vehicles are Euro 5 compliant and in corporate livery. Additionally, the refresh of the Public Realm fleet is continuing – the department has received bespoke graffiti trucks, tippers, flytip removal trucks; grab lorries, compact and larger sweepers. We also now have a new digger to be used in cemeteries. There has also been the introduction of the CA Site plant equipment. 2010 will see a continuation of fleet renewal and replacement vehicles, with a push for electric vehicles * COMPLETE *
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:	Progress: Following development of the brief of works, it was determined and agreed by the Portfolio holder that the scope of the SPD will be extended. The SPD will now take the form of a residential design guidance in support of saved UDP policies D4 and D5. Work is underway preparing the SEA screening opinion for consultation and the draft for consideration by the LDF Panel at its next meeting in March. Cabinet will be requested to agree an amendment to the Flagship Action accordingly.

Completed Flagship Actions

The following Flagship Action has been completed:

1.2 Increase our recycling rate

Priority 1 - Deliver Cleaner and Safer Streets

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑↔↓	Current Assessment
Improve street and environmental cleanliness	NI 195 (a)	NI 195a Improved street and environmental cleanliness - litter	▼▼	✓	Annual Target	6%	HG	Annual Target	2%	LG	↑	Data from both survey one and survey two are being used to plan resource allocation for Q4 and into 2010-11. By targeting landclass classification and areas that are currently under performing comparatively, it is predicted that the service will continue to improve year on year ratings. The introduction of route planning software into the department will enable mechanical sweeping to be reviewed in 2010-11 to ensure that existing routes are effective. The end of year target will be exceeded.
	NI 195 (b)	NI 195b Improved street and environmental cleanliness - detritus	▼▼	✓	Annual Target	7%	HG	Annual Target	10%	LG	↓	
	NI 195(c)	NI 195c Improved street and environmental cleanliness - graffiti	▼▼	✓	Annual Target	9%	HG	Annual Target	4%	HG	↑	Operational improvements following the introduction of a second graffiti crew, and of bespoke graffiti clearance vehicles have begun to be reflected in the NI survey results. Survey two score is almost half the 2008-09 outturn figure. Again, as with 195a and 195b, survey data is being utilised to target areas of persistent graffiti incidents, together with working with the Anti-Social Behaviour team and the Police to tackle the wider problem of graffiti. It is envisaged that the combination of responsive and proactive approaches will ensure that performance continues to improve. Based on the first two survey results, it is unclear that the end of year target will be met - a score of under 2% is required to achieve the target. 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.
	NI 195(d)	NI 195d Improved street and environmental cleanliness - fly posting	▼▼	✓	Annual Target	0%	HG	Annual Target	1%	LG	↓	Performance for this indicator is on track. Joint working between Public Realm Maintenance and the Enviro Crime team has resulted in incidents being reported and cleared month on month. These two trends together will ensure that the target is met
Reducing fear of crime	NI 17	NI 17 Perceptions of anti-social behaviour	▼▼	✓	Annual Target	-	AT	21.50%	20.10%	LG		
Make Harrow safer	NI 32	NI 32 Repeat incidents of domestic violence	▼▼	✓	12.50%	5.00%	HG	12.50%				Awaiting data
	NI 40	NI 40 Number of drug users recorded as being in effective treatment	▲▲	✓	426	437	LG	426	423	A	↓	
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	↔	We have almost completed (98%) our list of planned works that affect NI 168 & 169. However, until the results of the annual survey are in we can not predict the impact the works will have on the NI's as we have no real way to gauge the deterioration in the remainder of the network. The survey is completed

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑ ↔ ↓	Current Assessment
	NI 169	NI 169 - Non principal roads where maintenance should be considered.	▼▼		ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	by SCANNER for all London Boroughs and is not available until March (as per NI 169)
Increase environmental sustainability	NI 192	NI 192 Household waste recycled and composted Defra DSO	▲▲	✓	47%	46.40%	A	47%	47.20%	HG	↑	Recycling rates continue on track for the end of year target. Together with the improvements delivered as part of the waste project, a number of initiatives have been implemented within the department in an effort to increase household and municipal recycling. All new flats are required to have recycling facilities installed, which while the overall impact is low it is an important step until investment is available to implement a complete flats recycling scheme (see Flagship 1.2). Furthermore, materials deposited at the Waste Reuse and Recycling Centre have been reviewed and trials have been conducted to increase wood recycling. Also, the department has increased FTE at the WRRC as a means of increasing separation of material, and therefore recycling rates, by have more staff to meet and greet residents and give advice on what can be recycled. The impact of this will be reflected in 2010-11. As part of the waste project, corporate communications and Resource Futures have been selected to carry out a marketing campaign in 2010. Collection data gathered on a daily basis will be used in conjunction with Experian data to create a borough w
	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	↔	2005/6 is the base year for this indicator. Figures supplied annually by the government. Base year (2005) score was 4.53 Tonnes per capita. Latest figures for 2007 show reduction of 3.1% to 4.39 tonnes per capita. 2008 figures will be published in September 2010. We have bid successfully for two projects to date this year: £125k from HEEP (Home Energy Efficiency Programme) to provide advice for residents in Wealdstone area; and, £1,080k from SHESP (Social Housing Energy Saving Programme) to provide approx 1250 council homes with cavity wall insulation. We have also submitted a bid to DECC for a £500k grant from the Low Carbon Communities fund to provide advice and support for energy reduction projects in Harrow Weald and Hatch End. We continue to participate in the Warm Zones and Warm front programmes, which supply support for people on benefits and the over 70s to insulate their homes and upgrade their heating systems. An annual budget of approx £400k provides help to approx. 100 households a year.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑ ↔ ↓	Current Assessment
	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	↔	2008/9 is the base year for this indicator. We have submitted baseline figures but information on comparators is not available. Target reduction for this year is 0%. Cabinet approved climate change strategy in Sept 2009. Currently the council has no corporate investment strategy to meet this target or to prevent increases in energy consumption. It has set an annual target to reduce consumption by 4% from April 2010. We have carried out a small number of projects in the current year to reduce emissions. Street lighting database has been revised upwards which will result in a deterioration in the indicator. We anticipate submitting a number of bids for interest free loans from SALIX by the end of January. If successful the projects will be carried out by summer 2010. The loans are repaid from the savings in energy costs. We are planning for the installation of AMR (Automatic Meter Reading) to all major energy users within the next six to twelve months. This will enable improved monitoring of energy consumption and help the council obtain a good rating under the C Energy Efficiency Scheme, which starts in April 2010. Improved monitoring should enable energy managers to reduce their energy consumption.
Preserve and enhance the environment within the Borough		Street tree planting	▲▲		Annual Target	n/a	Q3	Annual Target	n/a	Q4		The target as per the Corporate Plan is for 500 trees to be planted by 2012. 850 trees were planted throughout the Borough last year (2008/9) and 1200 are due to be planted during the current planting season (Nov 2009-March 2010)

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.	Complete
2.3 Provide the first purpose-built extra care housing for older people in Harrow.	Amber
2.4 Delivering units of affordable housing.	Green
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).	

Corporate Scorecard	Q2 Status	Q3 Status
NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	A	LG
NI 132 Timeliness of social care assessments	HG	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	AT	AT
NI 136 People supported to live independently through social services (all ages)	HG	HG
NI 146 Adults with learning disabilities in employment	Q4	Q4
NI 57 Children and young people's participation in high-quality PE & sport	Q4	Q4
No. of families with children in Bed & Breakfast over 6 weeks	LG	LG
NI 156 Number of households living in temporary accommodation	LG	A
NI 158 % of non-decent homes	A	LG
Average time to complete non-urgent repairs to council housing	HG	HG
NI 155 Number of affordable homes delivered (gross)	HR	LG
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	A	HG
NI 114 Rate of permanent exclusions from school	Q4	Q4
Improved attendance at 25% worst performing primary schools	Q4	Q4
Improved attendance at 25% worst performing high schools	Q4	Q4

Corporate Scorecard	Q2 Status	Q3 Status
NI 101: Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Q4	Q4
NI 88 % of schools providing access to extended services	A	LG

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
Q4		To be reported in Quarter 4
NT		No 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: The National Indicator at the end of December reported 340 Personal Budgets.</p> <p>Currently 354 Personal Budgets in place: Needs additional 146 however there are 40 PB in the pipeline waiting to be completed. (13.01.10)</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: Amber</p>	<p>Progress: New development at Richards Close on target for completion in July 2010. Care contract advertised October 2009 - assessment of tenders due back mid February 2010. Work underway on nomination agreement, allocation criteria and procedures – site visit planned for end of January 2010.</p> <p>Planning issues have arisen with this project in relation to 2 areas:</p> <ol style="list-style-type: none"> 1. Relocation of balconies, in response to neighbour complaints about overlooking 2. Relocation of an entrance and reconfiguration of the flats adjacent to the communal area into the garden <p>Item 1 was agreed by Planning committee. Item 2 was not agreed. HCHA have appealed against the Councils decision on this matter. Planning and HCHA are in discussion around alternative means to resolve the matter in the event that the appeal does not succeed.</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: Green</p>	<p>Progress: Adverse weather conditions are now expected to delay completion of some of the schemes until March 2010 but overall we are still on track to achieve our overall annual target of 219 with projected completions of 246. We are working closely with our RSL partners to ensure we achieve minimum completions of 219 homes.</p>

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: Q4	Progress: The local authority's Narrowing the Gap project has continued to support schools in their work to address issues on BME underachievement. Final narrowing the gap calculations from Summer 2009 will be available in Q4.

Flagship Actions completed

The following Flagship Action has been completed:

2.2 Opening three new neighbourhood resource centres

Priority 2 - Improve Support for Vulnerable People

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 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)	▲▲	✓	LAA target 20% (Annual target 25). No quarterly target set	22% October figure	A	LAA target 20% (Annual target 25). No quarterly target set	25.5% Including MH (26.1% vs last year clients)	LG	↑	<p>Headline: Number of clients receiving self directed support.</p> <p>Context: The projected year end figure has increased slightly since last quarter due to the conversion process continuing to have a positive effect on this indicator. Mental Health data has been received and included.</p> <p>Action: Teams to ensure that direct payments and personal budgets target is achieved in order to meet the 25% target. Low MH performance to be addressed with CNWL.</p>
	NI 132	NI 132 Timeliness of social care assessments	▲▲		96%	97.40%	HG	96%	97.2% Including MH	HG	↓	<p>Headline: New clients are assessed or are supported with a self assessment within the first 28 days from initial contact or self assessment.</p> <p>Context: This target is still in a positive and steady position. Mental Health data on this is included.</p> <p>Action: The Performance Team will continue to produce early warning reports to help reduce delays. Daily monitoring will continue.</p>
	NI 133	NI 133 Timeliness of social care packages	▲▲		94%	84.70%	A	94%	88.2% Including MH	A	↑	<p>Headline: The NI 133 indicator has improved and stabilised in Q3.</p> <p>Context: Performance has improved as a consequence of data cleansing and an early warning report to alert teams about potential cases due to go beyond 28 days.</p> <p>Action: Continued reporting and scrutiny of the indicator at Divisional Directors weekly performance meetings is monitoring the progress made on the indicator.</p>

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 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	▲▲	✓	LAA target 59% (Annual target 62%). No quarterly target set	28.00%	NT	LAA target 59% (Annual target 62%). No quarterly target set	45.5% Including MH (46.5% vs last yr clients)	NT	↑	<p>Headline: Carers receiving reviews or assessments which result in a specific carers service or advice and information given.</p> <p>Context: The performance in Q3 suggests an improvement over last year compared to the quarter before. Teams are continuing to work with the Performance Team to achieve the target. The Performance Team are now producing weekly reports on carers reviews / assessment not completed.</p> <p>Action: Teams continue to assess and review carers. Carers information on HOST is now being recorded directly onto the carers ID which will speed up the recording process.</p>
	NI 150	NI 150 Adults in contact with secondary mental health services in employment	▲▲		No quarterly target to be provided by partner	6%	NT	15%	14%	NT	↑	<p>Headline: NI 150: In Contact with 14% of Adults with secondary mental health services in employment. The data for Q3 is provisional.</p> <p>Action Plan: The teams continue to work to improve data quality on this indicator and to lower the number of records recorded as 'not known' and 'not entered'.</p>
		PAF D39 People receiving a statement of needs (care plan)	▲▲	✓	100	99.00%	LG		99.00%	LG	↑	<p>Headline: All clients to be given a copy of their care plan except in specific circumstances.</p> <p>Context: Teams continue to be provided with monthly lists to ensure any clients missed are followed up.</p> <p>Action: The performance on this indicator continues to be good. Monthly monitoring will continue.</p>
		PAF-D40 People receiving a review as a % of those receiving a service.	▲▲	✓	No quarterly target set	49.00%	AT	No quarterly target set	83.8% Including MH	AT	↑	<p>Context: At Q3 all teams are behind on their review targets. This is a concern as teams will have to improve performance to make the 90% target. These reviews have started and will improve this indicator. LD are have been given more resources to assist with meeting this target.</p> <p>Action: The Occupational Therapy team have a number of reviews to complete which will assist OP.</p>

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑↔↓	Current Assessment
		Number of new telecare installations for service users aged 65 years plus	▲▲			259	AT		382	AT		There are currently 382 older people who are receiving Helpline and Telecare services. The action plan put in place has significantly increased installations and is expected to continue this way. It is therefore envisaged that the target of 500 installations will be met by year end.
Improved quality of life	NI 136	NI 136 People supported to live independently through social services(all ages)	▲▲		2785	3578	HG	2785	3913 estimate	HG	↑	Context: There has been an increase since last quarter; this is due to the inclusion of provisional data from the Grant Funded Services return. There is no concern with this indicator as LAA target has already been met. Action: Continue to monitor and stabilise this indicator.
Freedom from discrimination and harassment	NI 146	NI 146 Adults with learning disabilities in employment	▲▲		-	-	Q3	-	-	Q4		
Be Healthy Outcome	NI 57	NI 57 Children and young people's participation in high-quality PE & sport	▲▲	✓	-	-	Q3	82%	81%	A		Headline: Increase from last year's result to 81% of school pupils participating in 2 hour curriculum PE & Sports (provisional data) Context: The two hour figure curriculum PE and sports for 2009/10 is 81% up from last years' result of 76%. This increase is largely due to our work with the primary schools and support from the Healthy Schools program. Action: Continued support will be targeted towards schools and specific year groups for next year. Dan Wilson 22.01.10.
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&Bs.
Awaiting confirmation	NI 156	NI 156 Number of households living in temporary accommodation	▼▼		604	591	LG	582	570	A	↑	We met the government target 18 months early. TA continues to reduce and is 570 at end of Q3. This is 10% below target. Jon Dalton 18/1/2010

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑↔↓	Current Assessment
Awaiting confirmation	NI 158	NI 158 % of non-decent homes	▼▼		38.95% (1974)	39.78% (2016)	A	35.02% (1775)	33.60% (1704)	LG	↑	The level of non-decency has continued to decrease as properties that have been included in the Decent Homes programme have been completed and the stock condition database (Codeman) has been updated to reflect the the renewal of key elements. We anticipate a further decrease in non-decency when the Decent Homes work programme is complete, and the results are uploaded into Codeman. In addition the completion of the stock condition survey programme has improved the accuray of information
Awaiting confirmation		Average time to complete non-urgent repairs to council housing	▼▼		8 days	5.7 days	HG	8 days	5.89 days	HG	↓	Still performing ahead of target. The use of this measure may need to be discontinued if Lean recommendations are introduced.
Awaiting confirmation	NI 155	NI 155 Number of affordable homes delivered (gross)	▲▲	✓	125	82	HR	184	136	LG	↑	Completions in Q3 are below target due to slippage on 2 schemes. These schemes are now due to complete in quarter 4. Adverse weather conditions are now expected to delay completion of some of the schemes until March 2010 but overall we are still on track to achieve our overall annual target of 219 with projected completions of 246. We are working closely with our RSL partners to ensure we achieve minimum completions of 219 homes. Alison Pegg. 14/1/10
Stay Safe Outcome	NI 63	NI 63 Stability of placements of children looked after: length of placement	▼▼	✓	64%	71.43%	HG	64%	71.79%	HG	↑	Headline: Continued improvement in performance. Context: Current work on stability is yielding results, 28 out of 39 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 18.1.10.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 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%	79%	A	81%	83%	HG	↑	Headline: Improved performance. Context: We are now above target. Action: Managers will continue to implement current actions to ensure that this stays above target. Gail Hancock 18.1.10.
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	-	Q4	↔	
Enjoy & Achieve Outcome		Improved attendance at 25% worst performing high schools	▲▲		Annual Target	-	Q3	Annual Target	-	Q4	↔	
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	-	-	Q4	↔	
Enjoy & Achieve Outcome	NI 88	NI 88 % of schools providing access to extended services	▲▲	✓	100%	96%	A	100%	99%	LG	↑	Headline: 67 out of 68, or 98.5% of schools in Harrow provide access to the full core offer. Context: Excellent progress has been made, and Harrow is fully expected to meet this target well before the due date of September 2010. Progress is monitored through regular meetings with the Training and Development Agency (TDA), the government agency for extended schools. Action: Continue to build on the good work undertaken to date. Each cluster plan shows what will be done to ensure full core offer schools extend their range of offer, and the school not yet providing access to the full core offer will achieve this before September 2010. Wendy Beeton-Townshend 15.01.10.

Corporate Priority 3: Build stronger communities

Green

Progress Summary

Flagship Actions	Status
3.1 Launch a new Resident's Welcome Pack.	Complete
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.	Complete
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	Q2 Status	Q3 Status
NI 35 Building resilience to violent extremism	AT	AT
NI 6 Participation in regular volunteering	AT	A
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	LG
% 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	A	LG
NI 157b Processing of planning applications within target time - 'minor' applications	LG	LG
NI 157c Processing of planning applications within target time - 'other' applications	LG	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	Q4	Q4
BV 200b Plan Making - is council meeting LDS milestones?	LR	A
NI 8 Adult participation in sport	AT	AT
% of schools achieving healthy standard	A	HG
% 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	Q4
Key Stage 2 attainment for White pupils in receipt of free school meals	Q3	Q4
GCSE attainment for target Black African pupils	Q3	Q4

Corporate Scorecard	Q2 Status	Q3 Status
GCSE attainment for White pupils in receipt of free school meals	Q3	Q4

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

3.2	<p>Flagship Action: Develop a planning brief for the Council car park in Stanmore District Centre</p> <p style="text-align: right;">Portfolio holder, Lead officer: Cllr Marilyn Ashton, Andrew Trehern</p>		
3.3	<p>Flagship Action: Children's centres delivering a range of health and education services to children under 5 and their families within the local community.</p> <p style="text-align: right;">Portfolio holder, Lead officer: Cllr Christine Bednell, Paul Clark</p>		
3.5.	<p>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</p> <p style="text-align: right;">Portfolio holder, Lead officer: Cllr Anjana Patel, Paul Clark</p>		
	<p>Measurements: Planning brief to be completed by March 2010</p>	<p>Status: Green</p>	<p>Progress: Solid progress has been made in the preparation of the brief. An initial report, assessing the planning, design and transport parameters that will affect the development of the site, together with an analysis of current market conditions, was completed in November. Options for development, within the Council's land ownership, or combined with adjacent third party land, have also been prepared. Discussions have now commenced with key third party owners, the outcome of which will help to determine the area to be covered by the brief, and any scope for joint action with the Council. A draft of the brief is expected in January</p>
	<p>Measurements:</p> <ul style="list-style-type: none"> • 9 children's centres fully operational by summer 2009. • 7 further children's centres underway by Spring 2010. 	<p>Status: Green</p>	<p>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.</p>
	<p>Measurements:</p> <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 	<p>Status: Green Amber</p>	<p>Progress: Healthy schools - we are meeting the national target of 100% participation in the programme by Dec 2009 and have met the 75% target for schools with National Healthy Schools Status - we are recorded as 76% on the national database Dec 2009 The two hour figure curriculum PE and sports for academic year 2008/9 is 81%, up significantly from the 2007-8 result of 69%. This increase is largely due to our work with the primary schools and support from the Healthy Schools program. The challenge remains to meet the target for all</p>

Priority 3 - Build Stronger Communities

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 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	↔	Action plan projects are being delivered and the annual NI 35 self assessment (with peer and community validation) will be undertaken in Q4. It is anticipated that targets will be met.
	NI 6	NI 6 Participation in regular volunteering	▲▲	✓	ANNUAL TARGET	n/a	AT	25.8	23.7	A	↔	It is anticipated that NI 6 targets will be met following successful campaigns: • Harrow's Heroes awards ceremony successfully delivered, with high levels of community participation and media coverage. •One-4-One employee volunteering scheme continues to be promoted across the Council. The interim Place Survey results show a slight decrease in figures, but assuming a 3% confidence interval, this equates to no change, and the target for 2009/10 will have been met. We are awaiting formal notification of the confidence intervals. It is anticipated that the Better Together strand and Neighbourhood Champions will add to the improvements in this area
	NI 13	NI 13 Migrants' English Language skills and knowledge	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	For 2008/9, 3464 learners enrolled on accredited course in Q1 & Q2 at the two colleges assessed for this indicator. Of these, 2927 completed or progressed to next course. The remainder withdrew or transferred to another course. This suggests an interim score of 84%, so we are on course to meet the target. The service manager stresses that the final figure has to come from the LSC following their end of year report and this may differ. 2009/10 is an academic year that started in September 2009-we don't have any figures for this yet Additional notes: Recent national guidance on the development of ESOL is through A New Approach to ESOL , which sets out future planning and funding arrangements. This aims to shift the mix and balance of ESOL provision towards locally identified priority ESOL learners and may in conflict with the focus on achievement on qualification programmes in NI 13.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑ ↔ ↓	Current Assessment
	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	78	78	LG	↑	The interim Place Survey shows this measure to be exactly on target. Another demonstration was held on 13/12/09 by SOIE. This passed off peacefully with no arrests.. Messages put out by the mosque asking people to 'stay away' appeared to have been heeded. Community tension monitoring returns continued to be gathered throughout this period and monthly returns are compiled with appropriate action where required. The 'Our Harrow Our Community' campaign has now concluded. The impact of the results will be known as soon as the autumn survey results are available. Other action taken towards achieving target: • New Years Day parade celebrated as part of the Faith, Cultural and Community Calendar of Events • Holocaust Memorial Day planning underway • Black History Month Forum held and funding agreed
		% 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%	60.0%	A	60%	70.0%	A	↑	Exceeding National target
	NI 157	NI 157b Processing of planning applications within target time - 'minor' applications	▲▲		65%	72.0%	LG	65%	76.0%	LG	↑	Exceeding National target
	NI 157	NI 157c Processing of planning applications within target time - 'other' applications	▲▲		80%	91.0%	LG	80%	93.0%	LG	↑	Exceeding National target

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑ ↔ ↓	Current Assessment
	NI 11	NI 11 Engagement in the Arts	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	<p>Harrow Arts Centre shows attracted nearly 10,000 people in 2009 a 42% increase on 2008. Attendance for all other activity at HAC has increased 40% on 2008, with over 97,000 attendances so far. Using research provided by Arts Council England we have identified five target audiences likely to give us the greatest impact in increasing engagement in the arts in Harrow. This information is now being used to inform programming at Harrow Arts Centre. We have also shared this information with partners such as Flash Musicals, Srishti Dance Company, Bearfoot School of Performing Arts, and local voluntary and community arts organisations. Audience segmentation led to the delivery of our first in-house Pantomime at Harrow Arts Centre in December which brought over 1,800 people to the Elliott Hall, many for the first time. New ticket booking software installed in September will soon allow us to analyse and map customer information from Q3 and overlay other Council and Experian data to pinpoint precise audience types and target marketing for events much more strategically. £3,000 fun from Film London has been secured to stage a Film Festival in Feb 2010, and £10,000 funding from Arts Council England has been secured over three years to provide free tickets to arts centre events for under 26 year olds to increase attendance at theatre by this age group. Arts Council</p>

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑ ↔ ↓	Current Assessment
Perserve and enhance the environment within the borough	NI 197	NI 197 Improved local biodiversity – active management of local sites	▲▲	✓	-	-	AT	-	-	AT	↔	
		BV 200b Plan Making - is council meeting LDS milestones?			Yes	No	LR	Yes	No	LR	↔	
Be Healthy Outcome	NI 8	NI 8 Adult participation in sport	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	Harrow scored 16.3% in the interim APS 3 results, published in Dec 09. This exceeds the 2009/10 target (14.3%), and matches the 2010/11 target, so is a good achievement. Although exceeding the current target, it should be noted that this score is the joint second lowest in London, behind Newham and equal to Brent, so a strong programme has been planned to maintain and improve performance of this indicator. A special report is included elsewhere in this document. Work that Adults and Housing & PCT colleagues are doing will also contribute to improvements in this area
		% of schools achieving healthy standard	▲▲		75	72	A	75	76	HG	↑	

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑ ↔ ↓	Current Assessment
		% of schools ensuring approximately 2 hours of sport a week (within timetabling restrictions)	▲▲		76	72.9	A	76		A	↑	
Maintain economic development	NI 7	NI 7 Environment for a thriving third sector	▲▲	✓	ANNUAL TARGET	n/a	AT	ANNUAL TARGET	n/a	AT	↔	Activity to improve performance against this indicator includes the development of a Third Sector Strategy, development of an NI7 action plan and working group to monitor activity, as well as ongoing developments to deliver actions to address the recommendations of the Overview & Scrutiny committee review to 'Delivering a strengthened voluntary sector'.
	NI 152	NI 152 Working age people on out of work benefits	▼▼	✓	ANNUAL TARGET	-	AT	ANNUAL TARGET	-	AT	↔	
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	↔	Currently 75 out of 83 schools have created a travel plan. Effort has been made this quarter towards getting more schools on board. A further 5 schools submitted a travel plan in December which are expected to be approved by TfL within the next few months. The 3 remaining schools have been and continue to be encouraged to create a School Travel Plan. Harrow School and North London Collegiate remain reluctant, one being a boarding school and the other a private school with an excellent coach service. Buckingham College are unable to create a travel plan due staff illness. Positive initiatives undertaken to promote walking, public transport, and cycling: • Walk once a Week (WoW) • Walk to School Month • Walk to School Week • Theatre in Education • Cycle Training
Making a positive contribution Outcome		No of hits on the Harrow Youth Website	▲▲		500	762	HG	500	1040	HG	↑	
Enjoy & Achieve Outcome		Key Stage 2 attainment for Black African pupils	▲▲		ANNUAL TARGET	n/a	Q3	ANNUAL TARGET	n/a	Q4	↔	
		Key Stage 2 attainment for White pupils in receipt of free school meals	▲▲		-	-	Q3	-	-	Q4	↔	
		GCSE attainment for target Black African pupils	▲▲		-	-	Q3	-	-	Q4	↔	
		GCSE attainment for White pupils in receipt of free school meals	▲▲		-	-	Q3	-	-	Q4	↔	

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

Amber

Progress Summary

Corporate Scorecard	Q2 Status	Q3 Status
% telephone calls answered within 5 rings or 30 seconds	HR	HR
% email & web forms acknowledged within 24 hrs + replied within 5 wkg days	HG	HR
% of letters and faxes replied to within 10 working days	LG	HG
One Stop Shop average waiting time	LG	A
% of customers seen in less than 15 minutes	LR	A
% 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	HG
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
NT		No Target ↑ performance improved ↔ performance unchanged

Customer & corporate health perspective

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑↔↓	Current Assessment
Improve Customer Services		% telephone calls answered within 5 rings or 30 seconds	▲▲		85%	52%	HR	85%	78.66%	HR	↑	Overall, there has been an improvement in meeting the customer service standards for telephone and email. More work needs to be done on letters. Corporate Customer Services team will liaise with departments and representatives of the Customer Service Working Group to understand the issues and put in place mechanisms for improvement.
		% email & web forms acknowledged within 24 hrs + replied within 5 wkg days	▲▲		85%	99%	HG	85%	63.24%	HR	↓	
		% of letters and faxes replied to within 10 working days	▲▲		70%	67.50%	LG	70%	85.80	HG	↑	
		One Stop Shop average waiting time	▼▼		15 mins	14 mins 52 seconds	LG	15 mins	17 mins 11 seconds	A	↓	Waiting times increased in the 3rd quarter, primarily as a result of the new HB process being rolled out across the service (which will result in a reduction of avoidable contacts in the medium/long term).
		% of customers seen in less than 15 minutes	▲▲		60%	52%	LR	60%	58%	A	↑	The percentage of customers seen within 15 minutes improved in the 3rd quarter. Although the new HB process is being rolled out across the service (which will result in a reduction of avoidable contacts in the medium/long term) there were less enquiries around freedom passes and Primary School Admissions.
		% of one stop shop customers surveyed satisfied/very satisfied	▲▲		95%	95.00%	LG	95%	95.00%	LG	↔	Customer satisfaction with the OSS remains high despite continued high numbers of visitors which resulted in longer queuing times. The continuing roll out of the new HB process is increasing customer satisfaction although initial wait times have suffered highlighting the importance of resolution.
		Contact Centre Customer Satisfaction Survey Professionalism	▲▲		90	97.00%	HG	90	97.00%	HG	↔	
		Contact Centre Customer Satisfaction Survey Resolution	▲▲		80	91.00%	HG	80	95.00%	HG	↑	The satisfaction index rose last month which can be contributed to the improved HB process
		Contact Centre Customer Satisfaction Survey Speed of response	▲▲		80	81.00%	HG	80	83.00%	HG	↑	The satisfaction index rose last month which can be contributed to the improved HB process
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.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑↔↓	Current Assessment
		Resolution of issues at first contact - rate	▲▲		87%	80%	HG	87%	92%	HG	↑	This data is collected directly from SAP CRM and reflects the high number of enquiries resolved within Access Harrow.
	NI 5	Overall general satisfaction with local area (Place Survey)	▲▲		-		-	-	71.3%	NT	↑	The interim Place Survey 2009/10 shows an increase from 70.3% to 71.3% compared with the 2008/9 Place Survey.
	NI 4	NI 4 % who feel they can personally influence decisions (Place Survey)	▲▲		-	33%	NT	-	33%	NT	↔	Data is from the 'Unofficial' Place Survey reporting in January 2010. Improvement planning is through communications plan.
	NI 140	NI 140 Fair treatment by local services (Place Survey)	▲▲	✓	-	68%	NT	66.1%	68.5%	HG	↑	Data is from the 'Unofficial' Place Survey reporting in January 2010. Improvement planning is through communications plan.
		Perceptions of Value for Money (Place Survey)	▲▲		-	24%	NT	-	25%	NT	↑	Data is from the 'Unofficial' Place Survey reporting in January 2010. Improvement planning is through communications plan.
		% who are satisfied with the way the Council runs things (RT)	▲▲		-	56%	NT	-	57%	NT	↑	Data is from the 'Unofficial' Place Survey and shows a 1 percentage point improvement over the 2009 result. Improvement planning is through
		% who agree that the Council gives local people good Vfm (RT)	▲▲		-	33%	NT	-	35%	NT	↑	New Data from Dec Rep Tracker -improvement planning is through communications plan.
		% who feel that they can influence decisions affecting their local area (RT)	▲▲		-	25%	NT	-	29%	NT	↑	New Data from Dec Rep Tracker -improvement planning is through communications plan.

Progress Summary

Corporate Scorecard	Q2 Status	Q3 Status
Debt collected as a % net debt > 60 days	HG	A
Debt collected as a % net debt < 60 days	HG	A
BV 8 Percentage of invoices paid on time	A	A
BV 9 Percentage of Council Tax collected	HG	HG
BV 10 Percentage of non-domestic rates collected	A	HG
PM1 Average time for processing new benefits claims (days)	LG	HG
PM5 Average time for processing changes of circumstances (days)	HG	HG
NI181 Time to process HB/CTB new claims & change events	HG	HG
CIP -% live project milestones 'Red/Amber'	LG	LG
Effectiveness of the CIP - % projects overall status 'green'	HG	HG
BV 12 Proportion of working days lost to sickness absence	HG	LG

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

Resources perspective

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑↔↓	Current Assessment	
Improve the way we work for our residents		Debt collected as a % net debt > 60 days	▲▲		10%	16%	HG	10%	3%	A	↓	Apart from protected (Legal Charge) debt the trend is for younger debt so this % will reduce	
		Debt collected as a % net debt < 60 days	▲▲		60%	65%	HG	60%	54%	A	↓	The balance of the debt (43% of net debt) is less than 60 days old and still in standard recovery	
		BV 8 Percentage of invoices paid on time	▲▲		95%	93%	A	95%	94%	A	↑	The percentage of invoices paid on time is slightly below target due to a system issue. It is anticipated that the problem will be resolved by the start of the new financial year.	
		BV 9 Percentage of Council Tax collected	▲▲		57.5	57.83%	HG	57.5	85.68%	HG	↑	Council Tax collection exceeded Quarterly target which is excellent in current economic conditions.	
		BV 10 Percentage of non-domestic rates collected	▲▲		62.5	60.40%	A	62.5	86.43%	HG	↑	Business Rates Collection has in the 3rd Quarter improved and reduced the percentage under profile to -0.32%. 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	21	LG	21	16.4	HG	↑		
		PM5 Average time for processing changes of circumstances (days)	▼▼		9	3.75	HG	9	4.07	HG	↓		
	NI 181		NI181 Time to process HB/CTB new claims & change events	▼▼		9 days	6.1 days	HG	9 days	5.55 days	HG	↑	
			CIP -% live project milestones 'Red/Amber'	▼▼		25%	20.42%	LG	25%	25.00%	LG	↓	This is based on the old CIP. The newly revised CIP will be reported on from Q4.
		Effectiveness of the CIP -% projects overall status 'green'	▲▲		75%	83.03%	HG	75%	77.19%	HG	↓	Most of the Finance CIP Projects have now become business as usual and so have been moved from the CIP.	

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q2	Actual Q2	Q2 Status	Target Q3	Actual Q3	Q3 Status	Direction of travel ↑ ↔ ↓	Current Assessment
		BV 12 Proportion of working days lost to sickness absence	▼▼		8	7.38	HG	8	7.75	LG	↓	