

Strategic Performance Report - Quarter 4, 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 4

A summary of Council-wide and Directorate progress in Quarter 4, 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 4

The Council has continued to make progress during the fourth 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 was agreed at Council with a 0% Council Tax increase.

The Council delivered a final outturn underspend of £1.7m in 2009/10, although there was an overspend in Children's Services of £1.9m. In the current year, 2010/11, pressures are being experienced in Children's and Community & Environment Services. The expectation of the funding gap is £16m in 2011/12 and £14m in 2012/13.

The recent Coalition Government announcement of £6billion in year public sector savings has required a **£3.95m in year contribution** from the Council, equating to 2% of controllable budget. The total funding cut has been itemised as follows:

- Area based grant cut by £1.3m (of which £1.1m relates to Education)
- Local Authority Business Growth Incentive (LABGI) funding cut by £350k
- Local Area Agreement (LAA) Reward Grant cut by 50% or £2.3m
- **TOTAL = funding cut of £3.95m**

The Council now needs to **reduce spending in year by £1.3m** to deal with the area based grant cut, which is detailed in the paper 'In-Year Funding Cuts 2010-11' on this agenda.

The in-year cuts give an indication of what is to come in the next comprehensive spending review and local government settlement for 2011-12 to 2014-15 (currently scheduled for publication on the 8th October 2010), and an indication of the scale of the funding reductions that Harrow Council will face in the medium term, as indicated above. The performance of the Council will continue to be tracked through this quarterly performance reporting process where the implications of handling the funding reductions can be considered against delivering our priorities.

As a result, the Council is continuing to develop its proposals for the **Better Deal for Residents Programme**. A separate report is presented on the agenda on this programme.

Strong momentum in performance improvement has continued. The Council was runner up in the **LGC Most Improved Council** award and is a finalist for the **MJ Award for Workforce Development and Achievement** and **Total Place**. The Somali Interagency Taskforce project **won the Community Development Project Award** in February 2010, with judges describing the initiative as an 'extraordinary achievement'. From being nominated for four Communications awards in the **LG Communications awards** the Council won two of them: Value for Money and Crisis Management. The Council has also been shortlisted for two Good Communications Awards: for the "Our Harrow, Our Council" campaign and for the Council Tax leaflet. The Council has also achieved a total of **three awards** for its innovative use of GPS in waste collection vehicles. Harrow is the first high-density urban council to use this type of technology, and it has already helped explain and improve recycling in the borough for several thousand residents.

Although the Comprehensive Area Assessment has been abolished, the Council achieved an interim **Use of Resources** score of 3 out of 4, with improvements seen in how the Council manages its data quality and in workforce development.

The self assessment of 2009-10 was submitted to the Care Quality Commission on 15 May, demonstrating strong progress and with three outcomes assessed as 'excellent', three as 'good', one as 'adequate', and none as 'poor'. CQC will carry out their inspection work over the summer and Adults' Services are confident that CQC's judgement will reflect progress. First ratings from Ofsted on Children's Services are due in the autumn. 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. The number of **calls answered in 30 seconds** in the contact centre is an overall 82%, against a target of 90%, the same as Q3. This reflects the high volumes of calls associated with the bad weather, annual billing, the election and the introduction of Housing. Performance is 94% excluding Revenues and Benefits; **Average waiting times** in the One Stop Shop fell to 16min 20 secs against a target of 15min, and it is expected that the revised Housing Benefits process will reduce waiting times in the medium term. The number of **customers seen in less than 15mins** improved from 58% in Q3 to 59% in Q4. **Satisfaction** with the contact centre (84%-97%) is ahead of target, and satisfaction with the One Stop Shop remains at 95%.

Work continues to migrate services into **Access Harrow**: Housing services have now been introduced; Registrars services have been integrated; and Adults' and Children's services are subject to a final decision making meeting. Successful channel migration is further evidenced by the number of web forms received and processed per month increasing from 915 in Q3 to 1527 in Q4.

The Council has launched the next **Corporate Leadership Group** development programme partnering with the Office of Public Management. The **Management Development Programme Practitioner Stage** has been agreed at CSB and was launched to managers on 10th June.

The monitoring and reporting of the performance of partnership activity is now embedded through the Harrow Chief Executives' quarterly performance meetings. The Chief Executives' meeting receives updates against the delivery of partnership priorities and reports the actions agreed to the Harrow Partnership Board. (The Harrow Chief Executives' 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 **sickness absence** across the Council fell to 7.91 days per Full Time Equivalent compared to 8.73 in 2008/09 and against a target of 8.45. Overall completion of IPADs is 87% in the last 12 months improving on the 81% last quarter and above the 75% target. The **Council Workforce Strategy** was agreed at Cabinet in March 2010 and HARP 2 has now gone live within Human Resources and Development.

The **benefits caseload** continues to grow and is now over 19,000, which is a 15% increase since April 2008. **Collections performance** remains relatively strong despite the economic climate, with Council Tax collection exceeding its quarterly target. Business Rates Collection performance has decreased slightly from Q3. 70% of all ratepayers are small businesses paying less than £10k per annum in rates. Our recovery policies are taking account of this, e.g. extending monthly payments from 10 to 12 months which reduces the quarterly profiles achieved.

Caseloads in Children's Services have risen in 2009/10 with the **number of referrals** totalling 1,733. This compares to 1,158 in 2008/09, an almost 50% increase. The number of **initial assessments** has risen in 2009/10 to 1,096 from 829 in 2008/09, an increase of 32%.

The **usage of SAP** for financial management and forecasting continues to improve, with 88% of managers entering forecasts into SAP, with a significant improvement in the quality and accuracy of forecasts. There has been an improvement in **Debt collected** as a percentage of net debt within 60 days. Q4 actual is 62% compared to 54% in Q3 against a target of 60%. The balance of the uncollected debt (27% of debt raised in Q4) is less than 60 days old and still in standard recovery.

Good progress has been made on the corporate **Business Continuity Plan**, which was agreed at Cabinet in January 2010. Capita's proposal for **IT services** was received on 8 March and was evaluated by CSB on 18th May.

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%). 27,000 requests for a postal vote have been dealt with. The Legal and Governance Directorate secured a 'Good' rating by the Home Office following an inspection of the **Registrars' Team** and met all and exceeded some of **Electoral Commission Standards** for Returning Officers and Electoral Registration Officers. The May local and national elections were run successfully.

Funding has been secured for the co-located **business intelligence unit**. The project has received significant external recognition. A gap analysis is being conducted against the new **Equalities Framework** with a view to achieving excellence by 2012 and an improvement plan will be in place by November following Cabinet approval.

The **Reputation Tracker** undertaken in March 2009 has reported steady improvements in net satisfaction. The number of residents feeling informed about the Council is relatively steady at 55% and a new tracker will be conducted in the summer. The net percentage of residents who believe the Council offers good value for money is +2% - an increase of 9 percentage points in just four months as a result of our value for money campaign. The **Interim Place Survey** results reported in January 2010 also reinforce this steady improvement in satisfaction, with small increases in scores for satisfaction and value for money.

Directorate Progress in Q4

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

Other notable achievements include:

Children's Services

Outcomes for children and young people in Harrow are good overall in 2009/10. Children and young people are generally safe, mostly in good health, achieve very well, make an outstandingly positive contribution to society and enjoy economic well-being.

- We have performed above the LAA targets for core assessments, stability of placements of children looked after and the number of extended schools provided.
- Narrowing the gap:
 - The number of permanent exclusions from Harrow schools has reduced by 14% from the 2007-8 to the 2008-9 academic year (from 57 to 49 permanent exclusions).
 - Ofsted's judgement of care, guidance and support (including behaviour) is not less than good in any of Harrow's schools.
 - Six of our schools involved in Narrowing the Gap have had "Outstanding" judgement by OFSTED
 - We have exceeded our target of engaging 50% of schools by 2010 in Harrow Council's Narrowing the Gap programme
 - In one Harrow primary school, the narrowing the gap children who attend the weekend school (the school's most vulnerable groups) are now outperforming on average the rest of the school.
- GSCE results continue to improve year on year and are above national averages. 71% of schools inspected by Ofsted since September 2009 have been classified outstanding.
- 1 of 9 children looked after taking GCSEs in 2009 achieved 5 A-C including English and Maths. The Care Matters grant funded programme aims to improve the educational experience and attainment of looked after children – interventions have included independent visitors, virtual Head Teachers, a dedicated resource of a Children Looked After Education Welfare Officer & CLA Personal Education Plan (PEP) Co-ordinator. Ambitious targets for improvement have been set and the effectiveness of current arrangements is under review.
- The annual recorded number of young people not in education, employment or training (NEETs) remains low (2.8%) given the continued impact of the recession on the labour market. Continued good practice in supporting the most vulnerable young people will be

focused to decrease the number of care leavers and young offenders who are NEET. This excellent performance may come under threat if funding is reduced.

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 and targets have been met or exceeded for the large majority of indicators.

- Personal Budgets (PBs) - a higher number of people, including people with intensive care needs, have been supported to live in the community and the value of Harrow’s PBs is amongst the best in London
- 54% of PB holders are from BME communities, and this reflects Harrow’s diverse community.
- £100k of HSP funding secured to develop home based reablement service.
- shop4support has gone live and has been highlighted as the latest innovation in the recent White Paper ‘Building the National Care Service’, which says:
- “shop4support” is a unique shopping experience used by Harrow Council and supported by the Department of Health. It is designed for people who have a disability or are getting older and need support to live their lives.
- The voluntary Carers Survey showed Harrow to have the highest percentage (just over half) of carers who felt they had all the encouragement and support they need to allow them to carry out their caring role, when compared to 5 London Boroughs rated as ‘excellent’ or ‘performing well’.
- During 09/10 a full-time Employment Champion was appointed to build capacity and identify employment opportunities for LD service users. This resulted in 13.6% of Learning Disability service users in employment (compared to 7.7% last year and a target of 12.5%).
- The IDeA team found that Harrow’s Joint Strategic Needs Assessment tells the local story very effectively and has informed local commissioning

A comprehensive Housing Ambition Plan (HAP) has been developed and was launched at a Housing Services staff event in May. Staff across Housing Services have expressed commitment to deliver the improvement actions in the plan.

Performance against a number of other key indicators has been strong over the reporting period, namely:

- Number of affordable homes delivered in the borough exceeded the target of 219 by 47 units (266) for 2009/10.
- The number of households living in temporary accommodation dropped from 708 at the end of 2008/09 to 552 in 2009/10 (against a target of 560), We also met the government target to halve the numbers of households in temporary accommodation one year ahead of schedule, and continue to set ourselves challenging targets for the forthcoming year
- The number of non-decent council properties surpassed our target of 30.91% of total stock, with there being only 26% reported as non-decent at year end
- The percentage of tenants evicted as a result of rent arrears highlighted the good work done by the income management team, where there were only 0.04% evicted against a target of 0.24%.

- The number of families with children in Bed and Breakfast over 6 weeks was successfully maintained at 0 in 2009/10. There were also no 16/17 year olds housed in Bed and Breakfast accommodation over the year
- The number of private dwellings returned into use exceeded the target of 45%, with 49% being made available for letting again through the use of grants. This is a high regional priority, identified by the Mayor.

Place Shaping

Consultation on the **Core Strategy Preferred Option**, which includes the Harrow Intensification Area, closed in mid January 2010. Broad if qualified support for the spatial vision, work commenced on delivery programme and a revised Local Development Scheme (LDS) (to reflect Draft London Plan) recommended by GLA. Revised timetable being prepared in order to align with Council transformation programme.

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 and will form the basis of an **Intensification Area Action Plan**.

- **Accessible homes Supplementary Planning Document** adopted by Cabinet, March 2010
- The **Hardship Rate Relief Fund** was promoted through Business Matters.
- The **Xcite for Parents** project was launched, the staff team is in place and recruitment to the project has commenced.
- The **Credit Union** was launched to voluntary, private and statutory sector partners.
- Harrow Council, NHS Harrow, Harrow CAB and HAD have employed between them 19 unemployed young people through the **Future Job Fund**.

Community and Environment

All flagship actions have a green RAG status, and are running well. The general performance of indicators has been positive this quarter, with the RAG status of all indicators either stable or improving. The Directorate was able to demonstrate an excellent year end position through prudent management of our finances.

The **Active People Survey** and the **Place Survey** show marked improvements in the levels of resident satisfaction for cultural and environment 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.	Complete
1.2 Increase our recycling rate.	Complete
1.3 Add 'Days of Action' to the 'Weeks of Action' programme.	Complete
1.4 Develop a planning framework to guide the redevelopment and rejuvenation of Harrow Town Centre, Wealdstone and the Station Road corridor.	Complete
1.5 Complete the renewal of the Council's vehicle fleet.	Complete
1.6 Develop a residential development Supplementary Planning Document (SPD) to provide for planning guidance in respect of all new residential development, including conversions of houses to flats.	Green
Corporate Priority 2: Improve support for vulnerable people	
2.1 Supporting social care users to be in control of the services they receive.	Complete
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.	Complete
2.5 Provide more suitable accommodation for households in housing need.	Complete
2.6 Improve the attainment of two key target groups by Summer 2010 (Black African and White pupils in receipt of free school meals).	Amber
Corporate Priority 3: Build stronger communities	
3.1 Launch a new Residents' Welcome Pack.	Complete
3.2 Develop a planning brief for the Council car park in Stanmore District Centre.	Complete
3.3 Children's centres delivering a range of health and education services to children under 5 and their families within the local community.	Complete
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/ Complete
3.6 Establish a Harrow Youth Website.	Complete

Corporate Priority 1: Deliver cleaner and safer streets

Green

Progress Summary

Flagship Actions	Status
1.1 Keep our streets cleaner.	Complete
1.2 Increase our recycling rate.	Complete
1.3 Add 'Days of Action' to the 'Weeks of Action' programme.	Complete
1.4 Develop a planning framework to guide the redevelopment and rejuvenation of Harrow Town Centre, Wealdstone and the Station Road corridor.	Complete
1.5 Complete the renewal of the Council's vehicle fleet.	Complete
1.6 Develop a residential development Supplementary Planning Document (SPD) to provide for planning guidance in respect of all new residential development, including conversions of houses to flats.	Green

Corporate Scorecard	Q2 Status	Q3 Status	Q4 Status
NI 195a Improved street and environmental cleanliness - litter	HG	LG	HG
NI 195b Improved street and environmental cleanliness - detritus	HG	LG	HG
NI 195c Improved street and environmental cleanliness - graffiti	HG	HG	A
NI 195d Improved street and environmental cleanliness - fly posting	HG	LG	HG
NI 17 Perceptions of anti-social behaviour	AT	LG	LG
NI 32 Repeat incidents of domestic violence	HG	0	HR
NI 40 Number of drug users recorded as being in effective treatment	LG	A	A
NI 168 Principal roads where maintenance should be considered	AT	AT	LG
NI 169 Non principal roads where maintenance should be considered.	AT	AT	LG
NI 192 Household waste recycled and composted	A	HG	Q1
NI 186 Per capita CO ₂ emissions in the LA area	AT	AT	Q1
NI 185 CO ₂ reduction from Local Authority operations	AT	AT	Q1
Street tree planting	AT	AT	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
0		No data available
Q1		To be reported in Quarter 1 2010-11
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. <p style="text-align: right;">Lead officer: Brendon Hills</p>		
	Measurements: We will improve our street cleaning performance to 88% clean from the current 86% clean	Status: Green	Progress: We have exceeded our target of 88% by achieving an annual outturn of 94%. A street washing programme was devised to target high profile areas on a priority basis between October 2009 and March 2010. This involved a deep clear 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. Following the success of the waste management project, scoping work has commenced to produce an Outline Business Case for the street cleansing and grounds maintenance. Progress reports will be provided throughout 2010-11 * COMPLETE *
1.3 C&E	Flagship Action: Add 'Days of Action' to the 'Weeks of Action' programme. <p style="text-align: right;">Lead officer: Brendon Hills</p>		
	Measurements: Extend the Weeks of Action concept by adding 8 'Days of Action'	Status: Green	Progress: Week of Action 17 took place in February in North Harrow and focused on resolving issues around duty of care for trade waste Week of Action 18 (week commencing 12 April 2010) was scheduled in Harrow Weald, which primarily promoted the Neighbourhood Champion programme. * COMPLETE *
1.4 PS	Flagship Action: Develop a planning framework to guide the redevelopment and rejuvenation of Harrow Town Centre, Wealdstone and the Station Road corridor. <p style="text-align: right;">Lead officer: Andrew Trehern</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.	Status: Green	Progress: Digital model has been rented and used for development of testing in line with draft methodology/principles. Project Board developed and development capacity testing commenced. * COMPLETE *

1.6 PS	Flagship Action: Develop a residential development Supplementary Planning Document (SPD) to provide for planning guidance in respect of all new residential development, including conversions of houses to flats. <p style="text-align: right;">Lead officer: Andrew Trehern</p>		
	Measurement: Approval of a consultation draft of residential development SPD by July 2010. Adoption of the residential development SPD by December 2010.	Status: Green	Progress: Cabinet approval of revised document secured in March 2010. Working document drafted ready for engagement with stakeholders.

Completed Flagship Actions

The following Flagship Actions have previously been reported as completed:

1.2 Increase our recycling rate

1.5 Complete the renewal of the Council's vehicle fleet.

Priority 1 - Deliver Cleaner and Safer Streets

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑ ↔ ↓	Current Assessment
Improve street and environmental cleanliness	NI 195 (a)	NI 195a Improved street and environmental cleanliness - litter	▼▼	✓	Annual Target	2%	LG	13%	4%	HG	↑ (annual)	In year improvements will be continued into 2010-11 with the inception of an Outline Business Case and 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. Despite the clear improvement in scores, figures must be viewed with caution. This only provides a one-year snapshot of performance following introducing an external body to carry out cleanliness surveys. It is, however, envisaged that performance next year will continue to exceed performance given the above mentioned OBC.
	NI 195 (b)	NI 195b Improved street and environmental cleanliness - detritus	▼▼	✓	Annual Target	10%	LG	16%	8%	HG	↑	
	NI 195(c)	NI 195c Improved street and environmental cleanliness - graffiti	▼▼	✓	Annual Target	4%	HG	4%	7%	A	↑ (annual)	Partnership working with both the Police and Enviro Crime team has commenced to identify patterns in graffiti tags and put preventative action in place. This will continue throughout 2010-11 and further improve scores. This is crucial as the main restriction on further improvement is graffiti on private land adjacent to small footpaths and passageways. This needs to be addressed as a priority during 2010-11
	NI 195(d)	NI 195d Improved street and environmental cleanliness - fly posting	▼▼	✓	Annual Target	1%	LG	1%	0.39%	HG	↑ (annual)	Flyboards continue to be removed by operational crews as part of all daily work. While the focus of improvement plans for 2010-11 with be part 195a, 195b and in particular 195c, the improved end to end visibility of customer reported incidents is currently being scoped as part of the OBC and it is expected that this will further improve this indicator.
Reducing fear of crime	NI 17	NI 17 Perceptions of anti-social behaviour	▼▼	✓	21.50%	20.10%	LG	21.50%	18%	LG	↑	Council has already met its target on this indicator. Progress has been made in all seven of the components of this indicator. More focused work is being done in areas where perceptions of ASB are still high - e.g. Wealdstone and Edgware
Make Harrow safer	NI 32	NI 32 Repeat incidents of domestic violence	▼▼	✓	12.50%	-	-	12.50%	23%	HR	↓	In the first year of the Multi Agency Risk Assessment Conference, repeat recorded offences was under 10%, but this low figure is likely to be the result of the MARAC not being effective at identifying repeat cases. Over time the MARAC has matured and is identifying more repeat cases.
	NI 40	NI 40 Number of drug users recorded as being in effective treatment	▲▲	✓	426	423	A	435	416	A	↔	Headline: The official numbers in treatment (NI40) in March was 416, against year end target of 435. Context: The latest figure for the 3-month retention in treatment calculation is 416, however the final year end figure will not be known until June 2010. There have been many new treatment starts in the last 3 months, and there are measures in place to mitigate risk of drop-outs of those in treatment, and to engage all new presentations. The data submissions are cross matched each month prior to upload and a trajectory has been developed to help predict meeting the target.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑ ↔ ↓	Current Assessment
												Action: There is a huge partnership effort to increase the numbers of new referrals from Probation services, the Drug Intervention Programme, Job Centre Plus and Somali organizations. With the formation of a Clinical Governance and Case management group, a robust and integrative approach to treatment pathways will be looked at - with monitoring of caseloads and client exits from treatment key to the work. A new user forum group has formed, as a 'Peer Led Aftercare Network', so as to address to social support and reintegration needs of those moving through the treatment system. Finance monitoring has ensured all outstanding payments and monies owed are logged before Year End accounts are completed.
Improve the safety of journeys	NI 168	NI 168 - Principal roads where maintenance should be considered	▼▼		ANNUAL TARGET	n/a	AT	7%	7%	LG	↓	There has been slippage from 6% in the previous year to 7% in 2009/10. Deterioration of roads largely relates to cumulative winter damage. Whilst it is disappointing to have slipped a percentage, we continue to pursue best practice to maintain the road network to what is attainable within limited budgets.
	NI 169	NI 169 - Non principal roads where maintenance should be considered.	▼▼		ANNUAL TARGET	n/a	AT	7%	7%	LG	↔	Latest figures for 2009/10 show that despite the poor winter weather, performance has been maintained, and the target reached. Deterioration of roads largely relates to cumulative winter damage. Whilst it is disappointing to not have shown an improvement, we continue to pursue best practice to maintain the road network to what is attainable within limited budgets.
Increase environmental sustainability	NI 192	NI 192 Household waste recycled and composted Defra DSO	▲▲	✓	47%	47.20%	HG	47%	Q1 2010/11			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. The department now offers recycling collections to all commercial customers - this will be expanded wider in 2010-11 with the introduction of a new contract management system for commercial waste customers. 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 staffing at the WRRC as a means of increasing separation of material, and therefore recycling rates, by having 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.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 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	7.50%	Q1 2010/11			Figures are supplied annually by the government. Base year (2005) score was 4.9 Tonnes per capita. Latest figures for 2007 show reduction of 11.6% 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 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.
	NI 185	NI 185 Percentage CO2 reduction from Local Authority operations	▲▲		ANNUAL - NO TARGET SET	2008 Total Emission - 31,528,841 Kgs	AT	0%	Q1 2010/11		↔	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 successfully submitted a number of bids for interest free loans (£390k) from SALIX in January. The projects will be carried out by December 2010. The loans are repaid from the savings in energy costs. We are installing AMR (Automatic Meter Reading) to all major gas and electricity 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 Carbon Reduction Commitment - Energy Efficiency Scheme, which started 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	Q4	850	900	HG	↑	900 trees were planted during 2009/10; more planting had been planned, but was disrupted by the severe weather conditions earlier in the year.

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.	Complete
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.	Complete
2.5 Provide more suitable accommodation for households in housing need.	Complete
2.6 Improve the attainment of two key target groups by Summer 2010 (Black African and White pupils in receipt of free school meals).	Amber

Corporate Scorecard	Q2 Status	Q3 Status	Q4 Status
NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	A	LG	HG
NI 132 Timeliness of social care assessments	HG	HG	LG
NI 133 Timeliness of social care packages	A	A	HR
NI 135 Carers receiving needs assessments or reviews and a specific carer's service or advice and information	NT	NT	HG
NI 150 Adults in contact with secondary mental health services in employment	NT	NT	HG
PAF D39 People receiving a statement of needs (care plan)	LG	LG	A
PAF-D40 People receiving a review as a % of those receiving a service.	AT	AT	A
Number of new telecare installations for service users aged 65 years plus	AT	AT	LG
NI 136 People supported to live independently through social services (all ages)	HG	HG	HG
NI 146 Adults with learning disabilities in employment	Q3	Q4	LG
NI 57 Children and young people's participation in high-quality PE & sport	Q3	A	A
No. of families with children in Bed & Breakfast over 6 weeks	LG	LG	LG
NI 156 Number of households living in temporary accommodation	LG	A	LG
NI 158 % of non-decent homes	A	LG	HG
Average time to complete non-urgent repairs to council housing	HG	HG	N/A
NI 155 Number of affordable homes delivered (gross)	HR	LG	HG
NI 63 Stability of placements of children looked after: length of placement	HG	HG	LG
NI 60 Core assessments for children's social care that were carried	A	HG	LG

Corporate Scorecard	Q2 Status	Q3 Status	Q4 Status
out within 35 working days of their commencement			
NI 114 Rate of permanent exclusions from school	Q4	Q4	0
Improved attendance at 25% worst performing primary schools	Q4	Q4	0
Improved attendance at 25% worst performing high schools	Q4	Q4	0
NI 101: Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Q3	Q4	HR
NI 88 % of schools providing access to extended services	A	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
Q4		To be reported in Quarter 4
NT		No Target
0		No data available

Flagship Actions commentary

2.1	Flagship Action: Supporting social care users to be in control of the services they receive <p style="text-align: right;">Lead officer: Paul Najsarek</p>	
	Measurements: 500 social care clients to be in control of their support by 31 March 2010 compared with 100 at 1 January 2009	Status: <div style="background-color: #00FF00; color: black; text-align: center; padding: 5px;">Green</div> Progress: Personal Budgets put people in control of their lives and assessed social care support needs. The target was to provide 500 client control over their lives, 573 was achieved, this target was very well met by commitment and team work and support from senior managers and members. * COMPLETE *
2.3	Flagship Action: Provide the first purpose-built extra care housing for older people in Harrow. <p style="text-align: right;">Lead officer: Paul Najsarek</p>	
	Measurements: Start on site by July 2009: Management agreements to be in place by the end of 2009.	Status: <div style="background-color: #FFA500; color: black; text-align: center; padding: 5px;">Amber</div> Progress: <ul style="list-style-type: none"> • Richards Close development on target, but completion may be delayed 2-3 months. Possible slippage due to adverse winter weather & planning appeal. • Care contract advertised Oct 2009 and assessment of tenders due for completion April 10. • Work underway on nomination agreement, allocation criteria and procedures. • Catering arrangements being discussed with HCHA and voluntary sector providers. • Planning issue needs to be resolved before the scheme can be occupied (relocation of a door from the communal area into the garden). This item was not agreed and HCHA have appealed against the Council's decision and expect to hear the outcome in May 2010. If they win the appeal, the expected completion date for the scheme is mid August 2010. If they are unsuccessful, they will revert to the original planning permission, in which case completion will be delayed to October 2010.
2.4	Flagship Action: Delivering units of affordable housing <p style="text-align: right;">Lead officer: Paul Najsarek</p>	
	Measurements: 219 (gross) units of affordable housing by 31 March 2010.	Status: <div style="background-color: #00FF00; color: black; text-align: center; padding: 5px;">Green</div> Progress: Target exceeded despite delays on key schemes due to winter weather. * COMPLETE *

2.5.	Flagship Action: Provide more suitable accommodation for households in housing need Lead officer: Paul Najsarek	
	Measurements: No families with children in bed and breakfast accommodation for longer than six weeks.	Status: Green Progress: We ensure families do not have to remain in B&B for more than a few weeks. * COMPLETE *
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). Lead officer: Catherine Doran	
	Measurements: <ul style="list-style-type: none"> • Key Stage 2 attainment improved by 3% for target groups by 2010. • GCSE attainment improved by 5% for target groups by 2010. 	Status: Amber Progress: <p>i. Improve the KS2 attainment (L4+ in English & Maths) of Black African pupils eligible for FSM Target : 49.1 Actual: 51.4</p> <p>ii. Improve the KS2 attainment (L4+ in English & Maths) of White British pupils eligible for FSM Target:58 Actual:40.9</p> <p>iii. Improve the KS4 attainment (5+ A*-C incl English & Maths) of Black African pupils eligible for FSM Target: 33.9 Actual:45.9</p> <p>iv. Improve the KS4 attainment (5+ A*-C incl English & Maths) of White British pupils eligible for FSM Target: 22.9 Actual:24.9</p> <p>Many Harrow schools have identified these pupil groups as target groups for intervention strategies within the school. Some of these schools are formally part of the Local Authority's "Narrowing the Gap" project that challenges and supports schools to improve the attainment of under-achieving pupils, whilst maintaining improvements for all pupils.</p>

Flagship Actions completed

The following Flagship Action has previously been reported as 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 Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 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	25.5% Including MH (26.1% vs last year clients)	LG	20%	22.2%	HG	↑	Although the result exceeds the LAA, the result is lower than the stretched target due to the denominator being significantly larger than previous years which is Carers with 'specific' services (NI135). It is still expected that Harrow is one of the leading boroughs on this indicator.
	NI 132	NI 132 Timeliness of social care assessments	▲▲		96%	97.2% Including MH	HG	96%	96.50%	LG	↑	The target of 96% has been exceeded. Performance Team continues to provide weekly early warning reports to enable Care management to ensure clients are seen within 28 days from initial contact.
	NI 133	NI 133 Timeliness of social care packages	▲▲		94%	88.2% Including MH	A	94%	84.40%	HR	↓	This indicator only captured over 65's last year thus why the result looks weak but in fact we are measuring other client groups who often have more complex needs. In addition this indicator has been significantly affected by the Personal Budget count and the related DOH change in this regard.
	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	45.5% Including MH (46.5% vs last yr clients)	NT	46%	52%	HG	↑	This indicator is calculated on No. of carers' services divided by total No. of clients in the community. There are only 55% of clients with carers across all services. 98% of these carers were reviewed. Previous target of 59% was incorrect thus why re-submission to GoL. Therefore we expect to be both a London and national leader on this indicator.
	NI 150	NI 150 Adults in contact with secondary mental health services in employment	▲▲		15%	14%	NT	15%	25%	HG	↑	Headline: The Service has successfully hit the target and improved from last year. Context: This is above the London and national average. Action: Care Coordinators and the specialist Employment Workers continue to work with clients to improve their vocational options where at all possible. There is still some work to do on data quality as 12% were not known or not entered in March 2010. Vicky Hadow 21.4.10.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑↔↓	Current Assessment
		PAF D39 People receiving a statement of needs (care plan)	▲▲	✓		99.00%	LG	100.00%	98.49%	A	↔	This indicator is no longer being monitored nationally and will be removed from the scorecard in 10/11. Although 100% was not possible this year the result is still within a good percentage.
		PAF-D40 People receiving a review as a % of those receiving a service.	▲▲	✓	No quarterly target set	83.8% Including MH	AT	90%	87.30%	A	↑	Although this is just short of the target it is an improvement of over 10% on last year's result of 75%. Based on current figures 90% is the most this indicator could achieve so 87% is a good result.
		Number of new telecare installations for service users aged 65 years plus	▲▲		No quarterly target set	382	AT	500	502	LG	↑	Provisional data shows the target of 500 new telecare installations has been exceeded. At the end of March there were 502 new telecare installations for older people. The action plan as mentioned in Q3 has continued to assist to achieve the target as well as self funding clients being counted
Improved quality of life	NI 136	NI 136 People supported to live independently through social services(all ages)	▲▲		2785	3913 estimate	HG	2785	3533	HG	↑	The result exceeds by a large margin the LAA but presents as short in the stretched target. This is due in the main to the financial data cleansing. There was 100% return on GFS this year which contributed to it increasing the score by 1000 points.
Freedom from discrimination and harassment	NI 146	NI 146 Adults with learning disabilities in employment	▲▲		-	-	Q4	13%	13.60%	LG	↑	The result exceeds the LAA target for this year and next. Internal stretched targets of 14.5% have been set for 10/11.
Be Healthy Outcome	NI 57	NI 57 Children and young people's participation in high-quality PE & sport	▲▲	✓	82%	81%	A	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 year's 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.
Reduce no. of empty homes and households in temp. accomm.		No. of families with children in B&B over 6 weeks	▲▲		0	0	LG	0	0	LG	↔	We ensure families do not have to remain in B&B for more than a few weeks. Jon Dalton 15/4/2010

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑↔↓	Current Assessment
Reduce no. of empty homes and households in temp. accomm.	NI 156	NI 156 Number of households living in temporary accommodation	▼▼		582	570	A	560	552	LG	↑	We continue to perform well and have exceeded our target. Jon Dalton 15/4/2010
	NI 158	NI 158 % of non-decent homes	▼▼		35.02% (1775)	33.60% (1704)	LG	30.91% (1567)	26.00%	HG	↑	The non-decency figure will fall further once the March completions for the 2009 Decent Homes programme have been uploaded. In addition Mill Farm will be removed from the database, which will also improve the decency figure
		Average time to complete non-urgent repairs to council housing	▼▼		8 days	5.89 days	HG	8	N/A	N/A	N/A	Previous KPI data found to be unreliable new suite of reports agreed which commence from April 2010 which will have cumulative totals for year.
	NI 155	NI 155 Number of affordable homes delivered (gross)	▲▲	✓	184	136	LG	266	219	HG	↑	Target exceeded despite delays on key schemes due to winter weather.
Stay Safe Outcome	NI 63	NI 63 Stability of placements of children looked after: length of placement	▼▼	✓	64%	71.79%	HG	64%	66.67%	LG	↓	Provisional Data. Headline: Continued improvement in performance. Context: Excellent performance, exceeding Y3 LAA target in Y2. Work continues to sustain this level of 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. GH 21.4.10
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%	83%	HG	82.52%	83.20%	LG	↑	Provisional Data. Headline: Above target. Context: Improved performance has been delivered through robust management and targeting resources on child protection and children looked after and remains strong despite significant pressures regarding overall referrals rates and workforce capacity. Action: Managers will continue to implement current actions to ensure that this stays above target. GH 21.4.10
Enjoy & Achieve Outcome	NI114	NI114 Rate of permanent exclusions from school	▼▼		-	-	-	-	-	-	-	Final figure published later in the year

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑↔↓	Current Assessment
Enjoy & Achieve Outcome		Improved attendance at 25% worst performing primary schools	▲▲		-	-	-	-	-	-	-	Final figure published later in the year
Enjoy & Achieve Outcome		Improved attendance at 25% worst performing high schools	▲▲		-	-	-	-	-	-	-	Final figure published later in the year
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)	▲▲		-	-	Q4	15%	7.14%	HR	↑	<p>Headline: Below target this year.</p> <p>Context: This indicator has a small cohort, so small changes have an impact on performance. Performance is also affected due to a number of children looked after with severe disabilities who do not sit exams. Before 2008/09, this indicator did not include English and Maths and only counted number of children who achieved 5 A*-C for any subject. The cohort for this indicator is usually very small and small changes have a major impact.</p> <p>Action: With the 'CARE MATTERS' programme, the Personal Education Plan Coordinator and the virtual headteachers are beginning to work with children before they start GCSE.</p>
Enjoy & Achieve Outcome	NI 88	NI 88 % of schools providing access to extended services	▲▲	✓	100%	99%	LG	100%	98.50%	A	↑	<p>Headline: 67 out of 68, or 98.5% of schools in Harrow provide access to the full core offer.</p> <p>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 schools and the Training and Development Agency (TDA), the government agency for extended schools.</p> <p>Action: Annual action plans are in place to ensure provision is sustained and extended. A consultation has taken place with the parents and children of the school not yet providing access to the full core offer. Plans are in place to deliver the missing element. This is likely to be in place by June 10. Wendy Beeton 31.3.10.</p>

Corporate Priority 3: Build stronger communities

Green

Progress Summary

Flagship Actions	Status
3.1 Launch a new Residents' Welcome Pack.	Complete
3.2 Develop a planning brief for the Council car park in Stanmore District Centre.	Complete
3.3 Children's centres delivering a range of health and education services to children under 5 and their families within the local community.	Complete
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.	Complete

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

Corporate Scorecard	Q2 Status	Q3 Status	Q4 Status
Key Stage 2 attainment for Black African pupils	Q3	Q4	LG
Key Stage 2 attainment for White pupils in receipt of free school meals	Q3	Q4	HR
GCSE attainment for target Black African pupils	Q3	Q4	LG
GCSE attainment for White pupils in receipt of free school meals	Q3	Q4	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
Q3/4		To be reported in Quarter 3 or 4
NT		No Target
AT		Annual Target

Flagship Actions commentary

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 Lead officer: Catherine Doran		
	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 meeting the national target of 100% participation in the programme by Dec 2009 - National Healthy Schools Status - we are recorded as 76% on the national database Dec 2009.
		Status: Green	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 high schools. * COMPLETE *
3.6	Flagship Action: Establish a Harrow Youth Website. Lead officer: Catherine Doran		
	Measurements: <ul style="list-style-type: none"> Launch website in the Summer 2009 and achieve at least 3,000 hits a quarter. 	Status: Green	Progress: The new Harrow Youth Website was launched 1st April 2009. The website is a unique opportunity for Harrow to provide information to all young people in the borough about 'things to do and places to go'. The website will enable all young people to access information on a range of issues and services specific to Harrow including drugs & alcohol, careers & education, health & relationships, crime & safety and much more. Q4 data - Hits: 50,866 Unique Visitors: 837 Harrow Youth Website has proved a great success since its launch in April 2009. The original target of 3000 hits per quarter has been hugely surpassed, with an average of over 35,500 hits per quarter and a total of 142,385 hits and 2,143 unique visitors in the year. The website is now the home page at a wide range of venues where young people go for help and support. New initiatives for 2010 are the "Problem Busters" page, a link to Police youth web pages and the widening of the use of the website copywrite characters for use in other publicity. The editions of That Magazine have been well received and were made available at schools and all major contact points throughout the borough.

- Publish at least two editions of *That Magazine*.

Following the Spring 2009 and Summer 2009 editions of *That Magazine* - 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***

Flagship Actions completed

The following Flagship Actions have previously been reported as completed:-

3.1 Launch a new residents' welcome pack

3.2 Develop a planning brief for the Council car park in Stanmore District Centre

3.3 Children's centres delivering a range of health and education services to children under 5 and their families within the local community.

3.4 Free swimming for all under 16s and over 60s all year round

Priority 3 - Build Stronger Communities

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 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	1	2	HG	↑	The NI 35 self assessment is currently being concluded for 2009-10. It is anticipated that the peer and community validation will support the internal assessment which will meet the target for 2009- 10. Action plans for 2010-11 are being finalised.
	NI 6	NI 6 Participation in regular volunteering	▲▲	✓	25.8%	23.7%	A	25.8%	23.7%	A	↔	Under the old LAA we exceeded the NI 6 target on volunteering. CCMG have outlined in principle distributions of the reward grant. Planning has started for Harrow's Heroes volunteer awards event 2010 (which will be held in October 2010). Discussions are underway with partner agencies regarding the roll out of the One-4-One employee volunteering scheme. Volunteering will be part of the Town Centre Week of Action in July 2010.
	NI 13	NI 13 Migrants' English Language skills and knowledge	▲▲	✓	ANNUAL TARGET	n/a	AT	74%	74%	LG	↔	Data for 2008/9 was published in March 2010. We are slightly over target, which is encouraging. Both FE Colleges are reducing their ESOL provision in 2010/11 as a consequence of reduced budgets. This will reduce the overall target intake
	NI 1	NI 1 % of people who believe that people from different background get on well together in their local area	▲▲	✓	78	78	LG	78%	78%	LG	↑	Following the Our Harrow Our community campaign, the Community Connects Programme and events under the Community and Cultural Calendar there has been a positive impact on NI 1. The Community Cohesion Action Plan is currently being drafted with contributions from across the Council and strategic partnership. The wide ranging contributions will assist in positively impacting on the annual NI 1 indicator.
			% of people who agree different backgrounds in Harrow get on well together (RT)	▲▲	✓	-	70%	NT	78%	78%	LG	↑
Increase customer satisfaction	NI 157	NI 157a Processing of planning applications within target time - 'major' applications	▲▲		60%	70.0%	A	60%	85%	HG	↑	Performance is meeting statutory targets. New Service Manager in Development Management and transfer/change in Development Management staffing has implications

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑↔↓	Current Assessment
	NI 157	NI 157b Processing of planning applications within target time - 'minor' applications	▲▲		65%	76.0%	LG	65%	84%	HG	↑	for performance but longer term benefit for service quality and delivery. Major application pre application process is being reviewed to establish greater certainty around outcomes and Section 106 timescales.
	NI 157	NI 157c Processing of planning applications within target time - 'other' applications	▲▲		80%	93.0%	LG	80%	94%	HG	↑	
	NI 11	NI 11 Engagement in the Arts	▲▲	✓	ANNUAL TARGET	n/a	AT	44.50%	43%	A	↑	<p>A new partnership has been developed with community organisations to produce Harrow's Got Talent, a talent show with venues throughout the borough designed to attract those audiences not traditionally attending HAC events. We are working with the BTP team to analyse our audience data with other Council and Experian data to pinpoint precise audience types and strategically target marketing for events. Our programme of free tickets to arts centre events for under 26 year olds continues under the £10,000 grant from Arts Council England.</p> <p>Arts Council England have drawn up a plan of support for Harrow as an NI11 borough including: Harrow Arts Centre's continued involvement in the Outer London Borough Venue Development Programme which provides funded professional development for venue staff and opportunities to work with other boroughs on joint programme development; funded support from Audiences London to provide and assist us with analysing audience data for current and potential audiences to Harrow Arts Centre; support in developing Grants for the Arts funding applications; and brokering relationships with new companies who could tour to Harrow Arts Centre. Pin badges and stickers for the national campaign 'ARTS - Seen It, Done It, Got Creative', will be distributed again in 2010 at events such as May Day, Under One Sky, and Open Weekend Family Fun Days to raise the public's awareness of how much they do engage with the arts.</p>

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑ ↔ ↓	Current Assessment
Preserve and enhance the environment within the borough	NI 197	NI 197 Improved local biodiversity – active management of local sites	▲▲	✓	-	-	AT	47%	47%	LG	↔	4 management plans completed as per target
		BV 200b Plan Making - is council meeting LDS milestones?			Yes	No	LR	Yes	No	A	↔	Target not met. Consultation responses to core Strategy Preferred Option have requested further engagement (by GLA/TfL) and key local stakeholders before progression to Regulation 27 submission. Officers are working to engage with parties and the new administration on the document prior to resubmission of a revised LDS in July 2010
Be Healthy Outcome	NI 8	NI 8 Adult participation in sport	▲▲	✓	ANNUAL TARGET	n/a	AT	14.80%	16.30%	LG	↑	In order to build on the increasing trend in performance, we have been working at cross-council initiatives, such as "Championing Harrow", which is a programme of cross-departmental, multiagency activity designed to use the 2012 London Olympic Games to inspire local people to greater participation in sport, culture, volunteering, community engagement and civic pride.
		% of schools achieving healthy standard	▲▲		75	76	LG	75	76	LG	↔	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.
		% of schools ensuring approximately 2 hours of sport a week (within timetabling restrictions)	▲▲		76	72.9	A	76	81	HG	↑	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 high schools.

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑ ↔ ↓	Current Assessment
Maintain economic development	NI 7	NI 7 Environment for a thriving third sector	▲▲	✓	ANNUAL TARGET	n/a	AT	12.60%	Q1 2010/11	NA	NA	The next national survey of Third Sector organisations takes place in the Autumn 2010. The NI 7 working group has been meeting to identify actions to improve our performance against this indicator. Actions being developed include, developing a comprehensive database of voluntary organisations, improving communications with the VCS, more publicity around support available to the sector. The NI 7 working group continues to meet and monitors these actions and will monitor the delivery of the Third Sector Strategy
	NI 152	NI 152 Working age people on out of work benefits	▼▼	✓	ANNUAL TARGET	-	AT	8.6%	8.6%	LG	↔	This target was renegotiated with GOL as a result of the Recession. It is now: "By Q2 May 2011 extend the lead over the England average rate to at least 2.5 percentage points."
Improve the safety of journeys	NI 198	NI 198 Children travelling to school – mode of travel usually used	▼▼	✓	ANNUAL TARGET	n/a	AT	32%	28%	HG	↑	Last year, the 2007/08 baseline was reset at 34%. The target is to achieve a 1% point reduction year on year. Therefore this year's target was 32%, This is being exceeded by 4% points
Making a positive contribution Outcome		No of hits on the Harrow Youth Website	▲▲		500	1040	HG	500	837	HG	↑	Harrow Youth Website has proved a great success since its launch in April 2009. The website is now the home page at a wide range of venues where young people go for help and support.
Enjoy & Achieve Outcome		Key Stage 2 attainment for Black African pupils	▲▲		ANNUAL TARGET	n/a	Q4	49.1%	51.4%	LG	↑	Many Harrow schools have identified these pupil groups as target groups for intervention strategies within the school. Some of these schools are formally part of the Local Authority's "Narrowing the Gap" project that challenges and supports schools to improve the attainment of under-achieving pupils, whilst maintaining improvements for all pupils.
		Key Stage 2 attainment for White pupils in receipt of free school meals	▲▲		-	-	Q4	58.0%	40.9%	HR	↓	
		GCSE attainment for target Black African pupils	▲▲		-	-	Q4	33.9%	45.9%	LG	↑	
		GCSE attainment for White pupils in receipt of free school meals	▲▲		-	-	Q4	22.9%	24.9%	LG	↑	

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

Amber

Progress Summary

Corporate Scorecard	Q2 Status	Q3 Status	Q4 Status
% telephone calls answered within 5 rings or 30 seconds	HR	HR	LR
% email & web forms acknowledged within 24 hrs + replied within 5 wkg days	HG	HR	HR
% of letters and faxes replied to within 10 working days	LG	HG	HG
One Stop Shop average waiting time	LG	A	A
% of customers seen in less than 15 minutes	LR	A	A
% of one stop shop customers surveyed satisfied/very satisfied	LG	LG	LG
Contact Centre Customer Satisfaction Survey - Professionalism	HG	HG	LG
Contact Centre Customer Satisfaction Survey - Resolution	HG	HG	LG
Contact Centre Customer Satisfaction Survey - Speed of response	HG	HG	LG
Avoidable contact covered by Access Harrow	HG	HG	LG
Resolution of issues at first contact - rate	HG	HG	HG
NI 5 Overall general satisfaction with local area (Place Survey)	NT	NT ↑	LG
NI 4 % who feel they can personally influence decisions (Place Survey)	NT	NT ↔	LG
NI 140 Fair treatment by local services (Place Survey)	NT	HG	LG
Perceptions of Value For Money (Place Survey)	NT	NT ↑	NT ↑
% who are satisfied with the way the Council runs things (Reputation Tracker)	NT	NT	NT
% who agree that the Council gives local people good VFM (RT)	NT	NT	NT
% who feel that they can influence decisions affecting their local area (RT)	NT	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 Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑↔↓	Current Assessment
Improve Customer Services		% telephone calls answered within 5 rings or 30 seconds	▲▲		85%	78.66%	HR	85%	79.0%	LR	↑	Overall, there has been an improvement in meeting the customer service standards. However, there is still a concern in certain areas who are not reporting their performance. 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%	63.24%	HR	85%	76% 92%	HR	↑	
		% of letters and faxes replied to within 10 working days	▲▲		70%	85.80	HG	70%	92.0%	HG	↑	
		One Stop Shop average waiting time	▼▼		15 mins	17 mins 11 seconds	A	15 mins	16min 20secs	A	↑	Waiting times decreased in the 4th quarter, even though the new HB process was being rolled out across the service (which will result in a reduction of avoidable contacts in the medium/long term). There was a greater resource available through working with the back office during main billing.
		% of customers seen in less than 15 minutes	▲▲		60%	58%	A	60%	59%	A	↑	The percentage of customers seen within 15 minutes continued to improve in the 4th quarter. 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) and will help improve this indicator next year.
		% of one stop shop customers surveyed satisfied/very satisfied	▲▲		95%	95%	LG	95%	95%	LG	↔	Customer satisfaction with the OSS remains high despite continued high numbers of visitors which resulted in long 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%	HG	90%	97%	LG	↔	
		Contact Centre Customer Satisfaction Survey Resolution	▲▲		80%	95%	HG	80%	95%	LG	↔	The satisfaction index remained steady last month which can be partly attributed to the improved HB process
		Contact Centre Customer Satisfaction Survey Speed of response	▲▲		80%	83%	HG	80%	84%	LG	↑	
Increase customer satisfaction		Avoidable contact covered by Access Harrow	▼▼		25%	21%	HG	25%	23%	LG	↓	The actual outcome was 22.7% against over 395,000 contacts through Access Harrow. The main reasons behind the Q4 increase were lack of bin collections due to the weather (Community & Environment ran close to 30% avoidable) and an increase in HB activity and Council Tax recovery (28% avoidable in this quarter).
		Resolution of issues at first contact - rate	▲▲		80%	92%	HG	80%	90%	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	72%	72.0%	LG	↑	

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑ ↔ ↓	Current Assessment
	NI 4	NI 4 % who feel they can personally influence decisions (Place Survey)	▲▲		-	33%	NT	33%	33%	LG	↔	
	NI 140	NI 140 Fair treatment by local services (Place Survey)	▲▲	✓	66.1%	68.5%	HG	66.10%	66%	LG	↔	
		Perceptions of Value for Money (Place Survey)	▲▲		-	25%	NT	N/A	N/A	N/A	↔	
		% who are satisfied with the way the Council runs things (RT)	▲▲		-	57%	NT	N/A	N/A	N/A	↔	No New Data from December Reputation Tracker. Improvement planning is through communications plan.
		% who agree that the Council gives local people good VfM (RT)	▲▲		-	35%	NT	N/A	N/A	N/A	↔	as above
		% who feel that they can influence decisions affecting their local area (RT)	▲▲		-	29%	NT	N/A	N/A	N/A	↔	as above

Progress Summary

Corporate Scorecard	Q2 Status	Q3 Status	Q4 Status
Debt collected as a % net debt > 60 days	HG	A	LR
Debt collected as a % net debt < 60 days	HG	A	LG
BV 8 Percentage of invoices paid on time	A	A	LR
BV 9 Percentage of Council Tax collected	HG	HG	LG
BV 10 Percentage of non-domestic rates collected	A	HG	A
PM1 Average time for processing new benefits claims (days)	LG	HG	HG
PM5 Average time for processing changes of circumstances (days)	HG	HG	HG
NI181 Time to process HB/CTB new claims & change events	HG	HG	LG
Council Improvement Programme (CIP) - % live project milestones 'Red/Amber'	LG	LG	LG
Effectiveness of the CIP - % projects overall status 'green'	HG	HG	HG
BV 12 Proportion of working days lost to sickness absence	HG	LG	HG

Legend		
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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 Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑↔↓	Current Assessment
Improve the way we work for our residents		Debt collected as a % net debt > 60 days	▲▲		10%	3%	A	10%	1%	LR	↓	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%	54%	A	60%	62%	LG	↑	The remaining 27% of uncollected debt raised in Q4 is under 60 days old and still in standard recovery.
		BV 8 Percentage of invoices paid on time	▲▲		95%	94%	A	95%	80%	LR	↓	From Jan 2010 the % has been calculated using invoice date rather than date rec'd by CAP/CAR. FW-I payments are 77% within 30 days. MIRO/SAP payments are 82%. The lower % is a reflection on the amount of time invoices are with the departments before being passed to CAP/CAR
		BV 9 Percentage of Council Tax collected	▲▲		57.5	85.68%	HG	97%	97.26%	LG	↑	Council Tax collection exceeded Quarterly target which is excellent in current economic conditions
		BV 10 Percentage of non-domestic rates collected	▲▲		62.5	86.43%	HG	97.25	96.18%	A	↑	Business Rates Collection has over the last 3 Quarters underperformed resulting in just over 1% under target. 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 reduced Quarterly profile rates achieved. Additionally Central Government brought in a "deferred scheme" which also allowed up to 5% of the 2009-10 rates to be deferred into future years therefore lowering our in year collection rate. £241k was deferred, and therefore left legally unpaid, under the scheme.
		PM1 Average time for processing new benefits claims (days)	▼▼		21	16.4	HG	21	16.32	HG	↓	
		PM5 Average time for processing changes of circumstances (days)	▼▼		9	4.07	HG	9	7.31	HG	↓	
	NI 181	NI181 Time to process HB/CTB new claims & change events (days)	▼▼		9	5.55	HG	9	7.22	LG	↓	

Scorecard Objective	NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	LAA	Target Q3	Actual Q3	Q3 Status	Target Q4	Actual Q4	Q4 Status	Direction of travel ↑↔↓	Current Assessment
		CIP -% live project milestones 'Red/Amber'	▼▼		25%	25%	LG	25%	25%	LG	↔	
		Effectiveness of the CIP -% projects overall status 'green'	▲▲		75%	77.19%	HG	50%	57%	HG	↓	
		BV 12 Proportion of working days lost to sickness absence	▼▼		8	7.75	LG	8.45	7.91	HG	↑ (Annual)	