

## Priority 1 - Deliver Cleaner and Safer Streets

## Appendix 2

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/ 10	2009/10 Target Q1	2009/10 Actual Q1	2009/10 Q1 Status	2009/10 Target Q4	2009/10 Actual Q4	2009/10 Q4 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	Direction of travel ↑ ↔ ↓	Current Assessment
<b>Improve street and environmental cleanliness</b>														
NI 192	NI 192 Household waste recycled and composted	▲	✓	47%	44.80%	A	47%	46.40%	A	48.50%	43.70%	A	↓	The 2009/10 figures showed a good improvement in the previous year, and are within one percentage point of the target, up by 3 percentage points on the previous year. Although the provisional figures for this quarter (Q1) are lower than the target, Q1 has typically been a lower performing quarter for this indicator.
<b>Make Harrow Safer</b>														
NI 32	NI 32 Repeat incidents of domestic violence	▼	✓	12.50%	0%	HG	12.50%	23%	HR					Data not yet available
	Residential Burglary Sanction Detection Rate	▲	✗							16.00%	5.10%	HR		This is a complex indicator which can vary considerably from quarter to quarter. It is likely to increase throughout the year. The number of residential burglaries has fallen this quarter compared to Quarter 4 and Quarter 1 2009/10.
NI 40	NI 40 Number of drug users recorded as being in effective treatment	▼	✓	422	438	LG	435	416	A	422.25				Data not yet available

## Priority 2 - Improve Support for Vulnerable People

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/ 10	2009/10 Target Q1	2009/10 Actual Q1	2009/10 Q1 Status	2009/10 Target Q4	2009/10 Actual Q4	2009/10 Q4 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	Direction of travel ↑↔↓	Current Assessment
<b>Stay Safe Outcome</b>														
NI 59	NI 59 Initial assessments completed within 7 days of referral	▲	✘	80%	72.41%	HR	80%	71.20%	HR	80%	55.60%	HR	↓	This reflects a 34% higher rate of referrals than was estimated on the basis of last year's figures and workforce pressures relating to social worker recruitment and retention. New social workers have been recruited and an action plan is in place.
NI 64	NI 64 (PAF C21) Duration on the Child Protection Register	▼	✘	10%	0.00%	LG	10%	3.64%	LG	10%	6.52%	LG	↓	This indicator only counts plans when they have ended. There are currently a high number of ongoing cases which have lasted over 2 years and, when these end, performance of this indicator will deteriorate. An action plan is in place to review all cases over 16 months and stabilise this indicator.
NI 65	NI 65 (PAF A3) Re-registrations on the Child Protection Register	▼	✘	12.50%	11.10%	HG	12.50%	8.28%	HG	10.00%	3.45%	HG	↑	A low number of repeat registrations indicates good performance. Careful monitoring and case management will continue.
	% of children with a Child Protection Plan allocated to a qualified Social Worker	▲	✘	100%	100%	LG	100%	98.94%	A	100%	100%	LG	↑	
	% of Children Looked After allocated to a qualified Social Worker	▲	✘	100%	100%	LG	100%	98.73%	A	100%	99.35%	A	↑	
NI 60	NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement	▲	✓	81.00%	76.00%	LR	82.52%	84.10%	LG	83.00%	59.79%	HR	↓	As above (NI59)
NI 63	NI 63 Stability of placements of children looked after: length of placement	▲	✓	64%	73.68%	HG	64%	68.60%	HG	68%	65.63%	A	↓	21 out of a cohort of 32 children looked after aged under 16 looked after for 2.5 years have been in the same placement for 2 years or more. This is good performance considering a number of stable placements had recently resulted in Special Guardianship Orders and were therefore removed from this cohort. We are monitoring placements closely to ensure there are no unnecessary moves.

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<b>Economic well being</b>														
NI 117	NI 117 % of young people aged 16-18 who are NEET	▼	✓	3.60%	4.03%	HR	3.60%	3.10%	HG	3.40%	3.40%	LG	↔	Harrow continues to have one of the lowest levels of NEET (Not in Education, Employment & Training) young people in London. The figures for this time of year are good and indicate that young people are being tracked and followed up.
<b>Enjoy and Achieve Outcome</b>														
NI 86	NI 86 Secondary schools judged as having good standards		✗							90%				Data not yet available
NI 88	NI 88 number of extended schools	▲	✓	100% (by the end of the year)	96%	LG	98.50%	98.50%	LG	100%	100%	LG	↑	100% of schools in Harrow provide access to the full core offer. Excellent progress has been made to achieve this deadline before its due date of Sept 2010.
NI103a	NI 103a SEN - statements issued within 26 wks (excl. exceptions)	▲	✗	95%	96.20%	LG	95%	94.96%	LG	95%	96.6%	LG	↔	We have been successful in exceeding our target by continuing to carefully monitor workload demands.
NI103b	NI 103b - SEN - statements issued within 26 wks (all statements)	▲	✗	95%	89.30%	LR	95%	92.75%	A	90%	93.3%	LG	↑	as above (NI103a)
	Primary schools judged to have good standards	▲	✗											Data not yet available
	% Persistent Absence in Primary Schools by term	▲	✗											Reported in Q2
	% Persistent Absence in High Schools by term	▲	✗											Reported in Q2
<b>Increased choice and control</b>														
NI 132	NI 132 Timeliness of social care assessments	▲	✓	96%	95.20%	A	96%	96.50%	LG	97%	95.00%	A	↔	The increase in numbers of clients receiving Self Directed Support (see NI130) has placed an extra challenge on this indicator. Frequent monitoring is in place to ensure compliance with this indicator.
NI 133	NI 133 Timeliness of social care packages	▲	✓	94%	87.10%	A	94%	84.40%	HR	94%	93.20%	A	↑	Current performance is an improvement on 2009/10 . Action plan with early warning system in place to prioritise cases that are in danger of going over time.

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NI 130	NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	✓	No quarterly target set	8.60%	N/A	20%	22.2%	HG	24.5%	23.4%	A	↑	Older People teams have just started their Personal Budget conversion reviews which explains why we are slightly behind target. It is expected that once OP are in full swing with the conversion reviews the next quarter target will be met.
NI 135	NI 135 Carers receiving needs assessments or reviews and a specific carer's service or advice and information	▲	✓	No quarterly target set	9.30%	NT	46%	52%	HG	10%	9.5%	A	↑	This is a cumulative indicator. Actual exceeds Q1 2009/10
	PAF-D40 People receiving a review as a % of those receiving a service.	▲	✓	No quarterly target set	19.60%	N/A	No target set	87.30%		20%	24.50%	HG	↑	This is a cumulative indicator. Actual exceeds Q1 2009/10
<b>Freedom from discrimination and harassment</b>														
NI 146	NI 146 Adults with learning disabilities in employment	▲	✓	Not available - reported annually			12.5%	13.60%	LG	3.2%	3.1%	A		This is a cumulative indicator. The indicator will continue to increase throughout the year as more clients are reviewed.
<b>Making a positive contribution</b>														
	Rate of fixed term exclusions from schools									320	319	A		
<b>Improve Quality of Life</b>														
	Major adaptations waiting time (SAS measure)	▼	✗	Not available			30 weeks	45.3 weeks	HG	45 weeks	45.4 weeks	A	↔	A backlog of adaptations needs to be cleared before this indicator can improve significantly. Increased budget in 2010/11 and revised procedures should lead to improvement.
	QA - 'CRILL' -% of new res/nursing care rated good/ excellent	▲	✗	Not available						93%	86.5%	LR		Although this indicator is below target it has improved from 2009/10. However we still have one 1* block contract. The position is being reviewed.
	QA - 'CRILL' -% of new home care rated good/ excellent	▲	✗	Not available						99%	100%	HG		We are exceeding our target for this indicator because we are only placing with good and excellent providers. We are continuing to monitor homecare providers and will take action if provision drops below 2 star
	Ethnicity of clients vs Harrow population		✗	Not available			1	1.04	LG	1	0.96	A	↔	The closer to 1 on this indicator the better. This figure indicates that Harrow is performing well.

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NI 136	NI 136 People supported to live independently (C29,30,31,32)	▲	✓	2785	3550	HG	2785	3533	HG	2924	3476	HG	↔	Continuing good performance which is being monitoring fortnightly.
	6 wk satisfaction survey for new adult social care clients	▲	✗	Not available						82%	91.30%	HG		Performing well against quarterly target.
<b>Deliver high quality services</b>														
	Average time taken to relet LA housing (days) (exBV212)	▼	✗	27	28.6	LR	27	37.7	HR	32	31.5	LG	↔	New asbestos checks are adding at least 10 days to void turnaround time, so this target is now unlikely to be met
<b>Tackling Homelessness demand while reducing temp accommodation</b>														
	Total number accepted as homeless and in priority need	▼	✗	Not available						15	12	HG		Q1 2010 figures just published show Harrow as having the lowest number of acceptances of any London borough.
	No of private sector vacant properties returned to occupation	▲	✗	11	13.9	HG	45	47	HG	7	7	LG	↔	This is a cumulative indicator. Q1 target met. On target for year end. Monthly monitoring undertaken to allow for contingency planning if necessary
<b>Increasing supply of housing</b>														
NI 155	NI 155 Number of affordable homes delivered (gross)	▲	✓	26	28	LG	219	266	HG	61	75	LG	↑	Q1 target met and on target to meet end of year target. Completions are monitored monthly to allow for contingency planning if required

### Priority 3 - Build Stronger Communities

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<b>Be healthy outcome</b>														
NI 109	NI 109 Number of Sure Start Children's Centres	▲	✘	68.7%	62.5%	LG	81%	81%	LG	100%	87.50%	HR	↑	14 centres in Q1 offering services
<b>Tackling homelessness &amp; demand while reducing temp accommodation</b>														
	No of cases where positive action is taken to prevent homelessness	▲	✘	150	221	HG	800	821	A	200	206	LG	↔	On target. The effects of the recession are still causing an increase in enquiries and threatened homelessness. We have recently held a "Housing Opportunities Event" to highlight our services which was attended by nearly 200 residents. We continue to offer mortgage advice and general housing advice to prevent people losing their homes, and so far we have avoided a rise in the rate of homelessness
<b>Preserve and enhance the environment within the borough</b>														
	BV 200b Plan Making - is council meeting LDS milestones?	▲	✓	Yes	No	LR	Yes	No	A	Yes	No	LR		The Local Development Scheme sets out a programme for the preparation of planning documents. It has recently been revised.
<b>Maintain economic development</b>														
NI 152	NI 152 Working age people on out of work benefits	▼	✓	Annual target	-	AT	8.6%	8.6%	LG	12.7%	10.0%	LG	↔	This indicator is measured by the difference between the Harrow figure and the national figure. The data relates to August 2009, which is the most recent data released.

## Customer & corporate health perspective

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/ 10	2009/10 Target Q1	2009/10 Actual Q1	2009/10 Q1 Status	2009/10 Target Q4	2009/10 Actual Q4	2009/10 Q4 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	Direction of travel ↑↔↓	Current Assessment
<b>Increase customer satisfaction</b>														
NI 157a	NI 157a Processing of Major Planning Applications	▲	✓	60%	80.9%	HG	60%	85%	HG	60%	40%	LR	↓	Reduced opportunity for applications to be considered at committee during the national/local elections period, plus transition from temporary to permanent staffing resulted in a decline in this indicator which will continue to have an impact in subsequent quarters. However we expect a variation in this indicator due to the small number of major planning applications.
NI 157b	NI 157b Processing of Minor Planning Applications	▲	✓	65%	81.9%	HG	65%	84%	HG	65%	71%	LG	↓	Continuing on target despite small drop in performance
NI 157c	NI 157c Processing of Other Planning Applications	▲	✓	80%	94.1%	HG	80%	94%	HG	80%	90%	LG	↓	Continuing on target despite small drop in performance
	% of calls answered within 5 rings or 30 seconds	▲	✓	Not available			85%	82%	LR	90%	85%	LR	↔	The percentage of calls answered within 30 seconds has improved reaching its highest level for twelve months. The focus is now on improving the level of service received by customers calling regarding Benefits and Council Tax which will enable us to achieve the target of 90%. This figure relates to Access Harrow, cross council figures will be reported from Q2.
	% Email & web forms acknowledged within 24 hrs + replied within 5 wkg days	▲	✓	Not available			85%	76% 92%	HR	85%				Complete cross council figures not available until Q2.
	% letters & faxes replied to within 10 working days	▲	✓	Not available			70%	92%	HG	80%				
	One Stop Shop average waiting time	▼	✓	15 Min	13 min 41 secs	LG	15 Min	16 min 20 secs	HR	15 Min	16 min 13 sec	LR	↑	The average wait time improved from eighteen minutes in April to under sixteen minutes in June and the percentage of customers seen within 15 minutes continued to improve in the 1st quarter. This is partially due to the new Housing Benefit process being enhanced by increasing the number of advisors available to assess the forms as well as improvements in the initial interaction with customers at Reception.
	% customers seen in less than 15 minutes	▲	✓	58%	60%	A	60%	59%	A	60%	61%	LG	↑	

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	% of one stop shop customers surveyed satisfied/ v.satisfied	▲	✓	95%	96%	LG	95%	95%	LG	95%	95%	LG	↔	The continuing roll out of the new Housing Benefit process is increasing customer satisfaction highlighting the importance of resolution. The introduction of the Police Information Point and a Housing Officer service within Access Harrow is an additional benefit to residents enabling a greater joined up service.
	% of one stop stop customers satisfied (professionalism)	▲	✓	90%	98%	HG	90%	97%	HG	90%	96%	HG	↔	
	% of one stop shop customers satisfied (resolution)	▲	✓	80%	97%	HG	80%	95%	HG	80%	96%	HG	↔	
	% of one stop shop customers satisfied (response speed)	▲	✓	80%	97%	HG	80%	84%	HG	80%	85%	HG	↔	
	Resolution of issues at first contact	▲	✓	87%	80%	HG	80%	90%	HG	80%	91%	HG	↑	This performance reflects the high number of enquiries resolved within Access Harrow.
	Avoidable contact covered by Access Harrow	▼	✓	25%	21%	HG	25%	23%	LG	23%	20%	HG	↔	This data has been captured over 111,000 contacts within Access Harrow. An improvement in the Housing Benefits process and a reduction in 'missed bins' enquiries has assisted in a slight reduction to last years figure.
	% who agree that the Council gives local people good Vfm (RT)	▲	✓	-	33%	NT	32%	35%	HG	32%	35%	HG	↔	The last survey run was March 2010, therefore no change since Q4.
	% who feel that they can influence decisions affecting their local area (RT)	▲	✓	-	25%	NT	27%	30%	HG	27%	30%	HG	↔	
	% who are satisfied with the way the Council runs things (RT)	▲	✓	-	56%	NT	5% increase on 58%	52%	HG	36.75%	52%	HG	↔	
<b>Deliver high quality services</b>														
	Customer satisfaction with responsive repairs service	▲	✗	92%	91.6%	A	92%	89%	A	90%	90%	LG	↔	Based on telephone interviews. On target.
<b>Improve neighbourhoods and quality of life</b>														
	% of tenants satisfied with the outcome of their anti social behaviour case	▲	✗	Not available						60%	100%	HG		100% of tenants who responded said they were very or fully satisfied with the outcome of their ASB complaint. However this is a very low sample and work is in progress to develop the reporting system for future months. Future responses are not expected to be so high



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<b>Tackling homelessness &amp; demand while reducing temp accommodation</b>														
	No. of households we assist with housing in the private rental sector	▲	✘	Not available					60	52	<b>HR</b>		In common with other London boroughs, we are having difficulty in placing households in the private rented sector. We have launched our Local Lettings Agency that may help.	

## Resources perspective

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<b>Improve the way we work for our residents</b>														
	BV 12 Proportion of working days lost to sickness absence	▼	✓	8	7.58	HG	8.45	7.91	LG	7.51	7.57	A	↓	Performance has continued to improve, building on the positive trend. Work to maintain the rate of improvement is continuing but future performance is uncertain as sickness absence may rise as the transformation programme rolls out.
	BV 17a Percentage of black and ethnic minority employees	▲	✓	39	36.69	A	39	37.34	A	39	37.64	A	↔	Q1 saw further slight improvement however, progress will be affected by reduced levels of recruitment and the indicator may be impacted by the transformation programme.
	BV 16a % of employees declaring that they meet the DDA definition	▲	✓	3	2.05	A	3	1.91	HR	3	1.9	HR	↔	Q1 has seen a further deterioration and the target has not been achieved. Work last year with Harrow Association for Disabled People to improve performance has so far not resulted in improvements. The Corporate Equality Group has highlighted this as a priority
	BV 8 Percentage of invoices paid on time	▲	✓	95%	93.00%	A	95%	80.00%	HR	95.0%	82.00%	HR	↔	Need to get assessments for these.
	BV 9 Percentage of Council Tax collected	▲	✓	30.3%	30.70%	LG	97%	97.26%	LG	30.5%	30.61%	LG		This is a cumulative indicator with a final year target of 96.75%
	BV 10 Percentage of non-domestic rates collected	▲	✓	36.0%	34.76%	A	97.25	96.18%	A	35.00%	35.92%	LG		This is a cumulative indicator with a final year target of 97.25%
	PM1 Average time for processing new benefits claims (days)	▼	✓	21	16.4	HG	21	16.32	HG	21	14.63	HG	↔	Performance is excellent and this has been recognised in the recently published Q1 Dept of Work & Pensions figures for all authorities regarding right time indicator performance. This is despite the recession which has seen an increase of almost 20% in claimants over the last 24 months.
	PM5 Average time for processing changes of circumstances (days)	▼	✓	9	4.3	HG	9	7.31	HG	9	4.87	HG	↔	
NI 181	NI181 Time to process HB/CTB new claims & change events (days)	▼	✓	9	5.4	HG	9	7.22	LG	9	6.27	HG	↔	
	% of managers entering budget into SAP		✗	100%	80%	A	100%	100%	HG	100%	85%	HR	↓	
	Variance against budget (net position)		✗	0.05%	0.02%	LG	0.05%	0.01%	LG	0.05%	0.16%	HR	↓	See P & F Report - "Revenue & Capital Monitoring to 30th June 2010".
	Variance against budget - capital programme		✗							10%	0.01%	HG		

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<b>Deliver high quality services</b>														
	LA rent collection and arrears: proportion of rent collected	▲	✘	87.36%	85.49%	A	98.00%	97.19%	A	87.36%	90.30%	LG	↑	Good and steady progress is being made in improving rent performance, which is now clearly sustainable