

Strategic Performance Report - Quarter 1, 2010/11

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 1

A summary of Council-wide and Directorate progress in Quarter 1, 2010-11.

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 1

The Council has made good progress during the first quarter of 2010/11.

Progress against each of the Flagship Actions and key performance indicators is presented in detail in the section on Achievement towards the Council Priorities. Flagship Actions have generally got off to a good start and the majority of the indicators on the Council's performance scorecard are rated Amber/Green. However a "red" indicator does not necessarily mean that the annual target will not be reached, especially where an ambitious target has been set.

Other areas of notable achievement in Quarter 1 are summarised below.

Community and Environment Services have made a strong start to the year in all priority areas. We are making the Borough safer with over 15,000 Smartwater kits installed. Efforts to keep the Borough clean and green are off to a good start with over 1000 free trees delivered to residents, and 489 fully trained Neighbourhood Champions ready to work with us to improve our neighbourhoods, with 900 registered for the scheme.

The Council's ambitions around community cohesion and enabling stronger communities have received a boost with the establishment of a new Single Equalities Body for Harrow. We have also seen record numbers of our communities come out to celebrate together at events such as Headstone Manor's May Day festival and at events hosted by our Arts Centre.

Work to improve the infrastructure of the Borough has seen the completion of the modernisation of our leisure sites including a major refurbishment of Hatch End Pool.

Harrow continues to improve the quality of services provided to children, young people and their families. **Harrow Children's Services** submitted its 2009-10 self assessment to Ofsted in July and was able to demonstrate good progress against the priorities laid out in the Children and Young People's Plan. Inspected services are generally above the national average and the average of our comparator groups. Judgements under the new and more challenging inspection framework will be published in December 2010.

An unannounced inspection of Honeypot Lane Children's Home in August resulted in an improvement in grading from "satisfactory" to "performing well". The Firs respite home retained its "excellent" status. An Adoptions inspection will take place on 8 November and a Fostering inspection is expected. An announced inspection of Safeguarding and Children Looked After and an unannounced inspection of Referral and Assessment (the "front door" of Children's social care) are also expected. Preparations are taking place for all this inspection work and Children's Services will be seeking support from across the Council and partners.

A guide to all the Summer activities for young people was produced for launch at the beginning of July.

The **Adults' and Housing Services** Directorate is making good progress with the delivery of the Adults' and Housing Transformation Programme.

Notable achievements in **Adults' Services** include a good start to the year in terms of the completion of reviews of the services provided to clients. The Harrow shop4support website, which helps personal budget holders and others to purchase services, is now live and averaging 1000 unique visits per month. This innovative improvement in adult social care has been nominated for an award by the NHS Institute for Innovation and Improvement. Maintaining the Council's position as a leading London local authority in the allocation of personal budgets for service users continues to be a key challenge and progress has been made towards an ambitious target.

The Adults' self-assessment was submitted in July and the Care Quality Commission will provide their judgement later in the year. A positive dialogue continues with inspectors and the expectation is further improvement on last year's result.

Two publications have been produced to support residents - an Older Persons' Handbook and a Carers' Directory. For Carers' week in June, staff were on hand at a roadshow outside the St George's Centre to provide advice. The Somali Carers' Forum was also launched in June.

In **Housing Services** satisfaction with the responsive repairs service has improved and gas servicing levels are now consistently good and amongst the top performers in the country. Rental income continues to increase; resident involvement is delivering improvements to the appearance of estates and there continue to be low levels of homeless acceptances.

Within the **Place Shaping** directorate significant progress was made on the **Station Road two way** working project. Reconstruction of the footway to the west of Station Road, between Gayton Road and College Road, was substantially completed and work commenced on several sections in the area between College Road and Sheepcote Road. Harrow's **Building Control Team** were winners of the **award for Best Partnership** in respect of Whitmore School and **Best Small Project** for the Arc Stanmore at the London District Surveyors association awards.

The **Gateway Asia** Programme was brought to Harrow. A Workshop on Trade and Financial Instruments was held at the Harrow Civic 1 in June, explaining how businesses can trade with India and China, 30 businesses attended and are now working on the programme.

The **Credit Union** was launched in April and presentations have been made to staff and residents. The first tranche of the work has been to recruit council staff to join the Credit Union. A target was set to recruit 40 staff by the end of 2009/10, and to date 34 staff have joined the Credit Union.

Harrow Vitality Profiles¹ 2009/10 was published, providing a range of data which build up a picture of Harrow, its people and environment. The Profile is a key resource to help service planning, bidding for funding and formulating policy.

Legal and Governance Services successfully delivered the first combined Local and General election in May and delivered an induction programme for new councillors. The directorate secured Bronze in 'the Lawyer' awards for in-house legal practice – the highest placed local authority practice.

Our **service to customers** telephoning and visiting Access Harrow continues to improve both in terms of waiting and response times and resolution of queries at first contact. This improvement was achieved despite a 20% increase in calls regarding Council Tax and Housing Benefits and a 43% (2,500) increase in calls to the Public Realm team during June, largely attributable to seasonal enquiries regarding grass cutting and bees/wasps, and newspaper coverage following the fox attack in Hackney. Work continues to migrate services into Access Harrow to improve services to customers and achieve savings.

The new **online citizen accounts** were launched in August and allow customers access to their council tax, housing benefits, council tax benefits, business rates and landlord accounts. **Collection rates** for council tax and business rates remain strong despite the economic situation and steady progress has been made in rent collection. **Debt collected** as a proportion of net debt under 60 days continues to improve, reaching 75% in Q1 compared with 62% in Q4.

Workforce development continues to be a focus for the Council. Maintaining high levels of staff performance and engagement will be a challenge as the Council moves forward with its Transformation Programme. A new Management Development Practitioner Programme is now being delivered. IPAD completion rates in Adults' services have improved to 99%. Sickness absence continues to be a focus for improvement activity, with some concern over non-schools staff. The profile of the workforce, in terms of representation of the local population, continues to be a challenge. Work continues to address areas for improvement but performance will be impacted by the Transformation Programme. New arrangements for sourcing temporary staff are now going ahead through joint procurement for the supply of agency workers with Hammersmith & Fulham. A new apprenticeship scheme has been developed and will now be launched with managers. In June, Cabinet agreed in principle to transfer the Council's IT services to Capita and consultation and detailed negotiations are now underway.

A review of **procurement** was undertaken with a view to driving out greater benefits. This was presented to the Council's Corporate Strategic Board in August.

Financial position

At the end of Quarter 1 (Period 3) the Council was showing a projected £3.14m overspend for 2010/11, which included the impact of in-year savings of £1.3m to offset the Coalition Government's grant cuts. The Children's and Community & Environment Directorates were the significant contributors to this position, due largely to demographic pressures and reduced

¹ http://www.harrow.gov.uk/info/200088/statistics_and_census_information/918/vitality_profiles

parking income respectively. All Directorates are continuing to develop action plans to mitigate the considerable pressures they are facing and cover their share of the in year cuts, and assessing the impact of proposed measures.

Progress is being monitored on a monthly basis by the Corporate Strategic Board. At Period 5 the financial position had improved and the Council is now forecasting a £1.472m overspend for the year. Pressures remain and it is important for all budget managers to manage the situation and come in on target this year.

Detailed work is being undertaken to prepare budget proposals for 2011/12 to 2015/16, and the draft budget will be presented to Cabinet in December.

Better Deal For Residents

The Council's Better Deal for Residents programme is making significant progress in a number of areas with the overall aims of being a more efficient and effective organisation, of joining up and personalising customer services for our residents and of building on the community spirit of residents to be more involved in the future of their Borough.

- A review of general administration across the Council is currently being undertaken involving staff workshops, an online survey and completion of activity logs.
- The mobile and flexible working project is progressing, with key early benefits identified and discussions held to identify the needs of each service area.
- A voluntary severance scheme was launched in August with applications closing on 30 September.
- Customer Contact Assess and Decide will move more customer contact into Access Harrow and staff workshops and a data collection exercise have been taking place.
- The case for further development of the Special Needs Transport service, in order to manage demand and achieve efficiencies, will be considered by Cabinet on 28 October.
- Detailed contract negotiations are underway with Capita regarding their proposal to provide IT services to the Council and consultations are being held with staff.
- The Libraries RFID (Radio Frequency Identification) project is to introduce self-service technology into all our libraries, to make it quicker and easier to borrow, renew or return books. Cabinet is to consider proposals on 28 October.
- The Public Realm Maintenance Project includes the introduction of mobile working technology, improved interface with Access Harrow, organisational and operational changes, enhanced route planning software, and park and cemetery locking. It is also due for consideration by Cabinet on 28 October.
- The Council is about to embark on a major consultation programme to get ideas about the future of Adult Care, which will help to develop services that are sustainable for the future.

Summary of key performance challenges by Corporate Priority

Deliver Cleaner and Safer Streets

Only two of the performance indicators on the quarterly scorecard are reported at Quarter 1. Although NI192, **Household Waste Recycled and Composted**, is amber against our current target, comparison with other London and national local authorities shows that we are in the top 25% performers for this indicator and we are confident of reaching target at the year end.

Residential Burglary Sanction Detection Rate is well below target for Quarter 1: however, the number of residential burglaries has fallen this quarter. The suitability of this indicator for monitoring residential burglary will be reviewed.

Improve support for vulnerable people

In Children's Services both indicators relating to completing **assessments** (NI 59 and NI 60) have shown a significant drop in performance from the position at the end of 2009/10 when performance was above the median for councils in London. This reflects a 34% higher rate of referrals than was previously estimated and workforce pressures relating to social worker recruitment and retention. New social workers have now been recruited and an action plan is in place to address the issue, which will be reviewed at the end of Quarter 2.

There is one other indicator in this Corporate Priority which is currently red – the percentage of **new placements in residential/nursing care** that is rated good or excellent. The Council has a policy not to place individuals in 1-star provision. However, service users may still opt for 1-star provision, despite being aware of the Council's policy. We are actively working to ensure as much provision as possible in the Borough is of a 2-star standard or above. The Care Quality Commission gradings are currently on hold pending a potential new grading structure from April 2011.

Build stronger communities

BV200b **Is the Council meeting LDS milestones?** The Local Development Scheme (LDS) sets out a programme for the preparation of planning documents and has recently been revised. The approval and adoption of the LDS by Cabinet on 28 October should enable the Council to answer this question positively.

Customer Services/Corporate Health

The number of **major planning applications** is relatively small, which means that NI 157a can vary considerably from quarter to quarter. There was a reduced opportunity for applications to be considered at committee during the national and local elections period, which, together with the transition from temporary to new, permanent staffing, resulted in a decline in this indicator. The Council is now moving to Planning Performance Agreements for major applications, which should be a better measure of performance.

The percentage of **calls answered by Access Harrow** within 5 rings or 30 seconds improved in Quarter 1 to its highest level for twelve months, though still below target. The focus now is to improve the service received by customers calling regarding Benefits and Council Tax, which will enable the target to be reached. It should be noted that resolution through Access Harrow remains above target at 91%, against a target of 80%.

The **waiting time at the One Stop Shop** is also not achieving target. However, the average waiting time has improved from 18 minutes in April to under 16 minutes in June and the percentage of customers seen within 15 minutes continued to improve in quarter 1. This is due to the new Housing Benefit process being enhanced by increasing the number of advisers available to assess the forms, as well as improvements in the initial interaction with customers at reception.

In common with other London Boroughs we are having difficulty placing **households in the private rented sector** and this indicator is below target. Our recently launched Local Lettings Agency is designed to help this and the situation will be monitored at the end of quarter 2.

Resources

Q1 has seen a further deterioration in indicator BV16a – **Percentage of employees declaring that they meet the Disability Discrimination Act definition**, 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 although given the period of change that the Council is entering into, it may be difficult to achieve this target in the short term as recruitment activity falls. The issue will be reported to the Employee Consultative Forum on 27 October in the context of the Annual Equalities Report and the position will be reviewed at Quarter 2.

Performance on BV8, **Invoices paid on time**, remains at red and an analysis will be undertaken to identify the main source of delayed invoices. Similarly an investigation is needed into the reasons for the decrease in the number of managers entering their **budget forecasts on SAP** (the Council's finance system) in the required timescale. These will report in Quarter 2.

Overall Performance Summary

Corporate Priority 1: Deliver cleaner and safer streets	Green
Corporate Priority 2: Improve support for vulnerable people	Amber
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	Amber

Summary of progress with our Flagship Actions

Flagship Actions	Status
Corporate Priority 1: Deliver cleaner and safer streets	
1.1 Acquire and distribute a borough-wide traceable property marking product to prevent burglary and other acquisitive crime.	Green
1.2 Set up a network of Neighbourhood Champions as points of contact across the borough to report street scene issues.	Green
1.3 Deliver the Playbuilder Scheme	N/A
1.4 Improve street cleanliness	Q2
1.5 Plant trees	Q3
Corporate Priority 2: Improve support for vulnerable people	
2.1 Maintain the Council's position as a leading London local authority in the allocation of personal budgets for service users.	Green
2.2 Increase the number of carers receiving a needs assessment and service.	Amber
2.3 Launch an innovative on line catalogue of services to help personal budget holders and people who fund their own care to purchase services.	Green
2.4 Open of provision for autistic children in Aylward and Priestmead schools in September 2010 with 6 pupils in each base as well as outreach support to other schools.	Green
2.5 Assist those unable to purchase homes in the private market to secure new affordable homes in Harrow.	Green
2.6 Provide a range of initiatives designed to support vulnerable people in housing difficulties that have been caused by the recession.	Green
2.7 Open a further 6 Children's Centres by 2011.	Amber
Corporate Priority 3: Build stronger communities	
3.1 Open Whitmore High School in September 2010 offering state of the art education provision for 1310 students and providing sixth form facilities as well as a new community sports and arts venue.	Green
3.2 Complete successfully the change of Age of Transfer with year 7 pupils joining high schools for the first time in September 2010 in response to the views of Harrow residents.	Complete
3.3 Prepare an Area Action Plan to deliver future prosperity for the heart of Harrow to help the Council, the community and developers understand and provide new development that improves environmental quality, vitality and economic prosperity.	Green

Flagship Actions		Status
3.4	Publish Harrow's Commitment to Businesses clearly demonstrating the standards of service that Harrow business can expect from the Council.	Green
3.5	Open the Town Centre section of Station Road as a two way bus route and improve street scene.	Green
3.6	Provide electric car charging points in the heart of Harrow.	Green
3.7	Extend hate crime reporting to include all six equality groups.	Green
3.8	Create an independent single Equalities Body for Harrow.	Green

Corporate Priority 1: Deliver cleaner and safer streets

Green

Progress Summary

Flagship Actions	Status
1.1 Acquire and distribute a borough-wide traceable property marking product to prevent burglary and other acquisitive crime.	Green
1.2 Set up a network of Neighbourhood Champions as points of contact across the borough to report street scene issues.	Green
1.3 Deliver the Playbuilder Scheme	N/A
1.4 Improve street cleanliness	Q2
1.5 Plant trees	Q3

Corporate Scorecard	2009/10 Q1 Status	2009/10 Q4 Status	2010/11 Q1 Status
NI 192 Household waste recycled and composted	A	A	A
NI 32 Repeat incidents of domestic violence	HG	HR	Q2
Residential Burglary Sanction Detection Rate	Not in corp. scorecard	Not in corp. scorecard	HR
NI 40 Number of drug users recorded as being in effective treatment	LG	A	Q2

Corporate Scorecard – to be reported later in 2010/11	Report in
NI 195 Improved cleanliness - litter	Q2
NI 195b Improved cleanliness – detritus	Q2
NI 195c Improved cleanliness - graffiti	Q2
NI 195d Improved cleanliness – fly posting	Q2
Tree Planting	Q3

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Q1		To be reported in Quarter 1 2010-11
Q2		To be reported in Quarter 2 2010-11

Flagship Actions commentary

1.1	Flagship Action: Acquire and distribute a borough-wide traceable property marking product to prevent burglary and other acquisitive crime. Portfolio Holder: Cllr Philip O'Dell Lead officer: Brendon Hills		
	Measurements: Make a difference to the rate of burglary and other acquisitive crimes as measured by the Police crime recording and the British Crime Survey. Make a difference to the fear of crime as measured by the Place Survey.	Status: Green	Progress: Procurement has been finalised and is on schedule. The roll-out across the Borough has started as planned. We now have around 15,000 kits in circulation. We will monitor relevant survey results and report on results as data is available
1.2	Flagship Action: Set up a network of Neighbourhood Champions as points of contact across the borough to report street scene issues Portfolio Holder: Cllr Philip O'Dell Lead officer: Brendon Hills		
	Measurements: Recruit and train 200 volunteers by April 2010.	Status: Green	Progress: The number of fully trained Neighbourhood Champions has risen to 489. There are 900 registered, in total, and Public Realm Services has training sessions scheduled for September, November & January.
1.3	Flagship Action: Deliver the Playbuilder Scheme Portfolio Holder: Cllr Philip O'Dell Lead officer: Brendon Hills		
	Measurement: 11 parks improved. Increase satisfaction with open spaces in Harrow as measured by the Place Survey (2008 baseline 59% satisfied or very satisfied).	Status: N/A	Progress: Following the withdrawal of Government funding, it is recommended that this Flagship Action be considered for deletion.
1.4	Flagship Action: Improve street cleanliness Portfolio Holder: Cllr Philip O'Dell Lead officer: Brendon Hills		
	Measurement: Exceed the Government target of a 12% improvement in street cleanliness as measured by National Indicator 195.	Status: Q2	Progress: The government target of 12% improvement in street cleanliness was exceeded during the last 3 quarters and figures have been constantly improving. There is no Q1 data due to the fact that surveys for NI 195 do not commence until later in the year
1.5	Flagship Action: Plant trees Portfolio Holder: Cllr Philip O'Dell Lead officer: Brendon Hills		
	Measurement: Plant 850 more trees across the borough	Status: Q3	Progress: Planting takes place in Q3 and Q4 (i.e. within Nov-March), which is the planting season.

Priority 1 - Deliver Cleaner and Safer Streets

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
Improve street and environmental cleanliness														
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.
Make Harrow Safer														
NI 32	NI 32 Repeat incidents of domestic violence	▼	✓	12.50%	0%	HG	12.50%	23%	HR					Reported in Q2
	Residential Burglary Sanction Detection Rate	▲	✗	Not available						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	402	A	422.25				Reported in Q3

Corporate Priority 2: Improve support for vulnerable people

Amber

Progress Summary

Flagship Actions	Status
2.1 Maintain the Council's position as a leading London local authority in the allocation of personal budgets for service users.	Green
2.2 Increase the number of carers receiving a needs assessment and service.	Amber
2.3 Launch an innovative on line catalogue of services to help personal budget holders and people who fund their own care to purchase services.	Green
2.4 Open of provision for autistic children in Aylward and Priestmead schools in September 2010 with 6 pupils in each base as well as outreach support to other schools.	Green
2.5 Assist those unable to purchase homes in the private market to secure new affordable homes in Harrow.	Green
2.6 Provide a range of initiatives designed to support vulnerable people in housing difficulties that have been caused by the recession.	Green
2.7 Open a further 6 Children's Centres by 2011.	Amber

Corporate Scorecard	2009/10 Q1 Status	2009/10 Q4 Status	2010/11 Q1 Status
NI 59 Initial assessments completed within 7 days of referral	HR	HR	HR
NI 64 (PAF C21) Duration on the Child Protection Register	LG	LG	LG
NI 65 (PAF A3) Re-registrations on the Child Protection Register	HG	HG	HG
% of children with a Child Protection Plan allocated to a qualified Social Worker	LG	A	LG
% of Children Looked After allocated to a qualified Social Worker	LG	A	A
NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement	LR	LG	HR
NI 63 Stability of placements of children looked after: length of placement	HG	HG	A
NI 117 % of young people aged 16-18 who are NEET	HR	HG	LG
NI 86 Secondary schools judged as having good standards	Not in corp. scorecard	Not in corp. scorecard	Q2
NI 88 number of extended schools	LG	LG	LG
NI 103a SEN - statements issued within 26 wks (excl. exceptions)	LG	LG	LG
NI 103b - SEN - statements issued within 26 wks (all statements)	LR	A	LG
Primary schools judged to have good standards	Not in corp. scorecard	Not in corp. scorecard	Q2

% persistent absence in primary schools by term	Not in corp. scorecard	Not in corp. scorecard	Data available in Q2
% persistent absence in high schools by term	Not in corp. scorecard	Not in corp. scorecard	Data available in Q2
NI 132 Timeliness of social care assessments	A	LG	A
NI 133 Timeliness of social care packages	A	HR	A
NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	NT	HG	A
NI 135 Carers receiving needs assessments or reviews and a specific carer's service or advice and information	NT	HG	A
PAF-D40 People receiving a review as a % of those receiving a service	NT	NT	HG
NI 146 Adults with learning disabilities in employment	AT	LG	A
Rate of fixed term exclusions from schools	Not in corp. scorecard	Not in corp. scorecard	A
Major adaptations waiting time (SAS measure)	Not in corp. scorecard	HG	A
QA - 'CRILL' -% of new res/nursing care rated good/ excellent	Not in corp. scorecard	Not in corp. scorecard	LR
QA - 'CRILL' -% of new home care rated good/ excellent	Not in corp. scorecard	Not in corp. scorecard	HG
Ethnicity of clients vs Harrow population	Not in corp. scorecard	LG	A
NI 136 People supported to live independently (C29,30,31,32)	HG	HG	HG
6 wk satisfaction survey for new adult social care clients	Not in corp. scorecard	Not in corp. scorecard	HG
Average time taken to relet LA housing (days) (exBV212)	LR	HR	LG
Total number accepted as homeless and in priority need	Not in corp. scorecard	Not in corp. scorecard	HG
No of private sector vacant properties returned to occupation	HG	HG	LG
NI 155 Number of affordable homes delivered (gross)	LG	HG	LG

Corporate Scorecard – to be reported later in 2010/11	Report in
NI 125 Achieving independence for older people through rehabilitation	Q3

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Q2/3		To be reported in Quarter 2 or 3
NT		No Target
AT		Annual Target

Flagship Actions commentary

2.1	<p>Flagship Action: Maintain the Council's position as a leading London local authority in the allocation of personal budgets for service users.</p> <p>Portfolio Holder: Cllr Margaret Davine Lead officer: Paul Najsarek</p>
	<p>Measurements: Support 800 vulnerable people to control their own budgets compared with 500 predicted by the end of March 2010.</p> <p>Status: Green</p> <p>Progress: Putting People First survey demonstrated that Harrow remains amongst the highest in London for allocating Personal Budgets (PBs) for people with high care needs and there has been an increase in the percentage of PBs over £5k. The percentage of community based spend in 2009/10 on PBs was 51%. Good progress is being made to meet this target.</p>
2.2	<p>Flagship Action: Increase the number of carers receiving a needs assessment and service.</p> <p>Portfolio Holder: Cllr Margaret Davine Lead officer: Paul Najsarek</p>
	<p>Measurements: 2,600 carers will receive a service during 2010/11 that will improve their quality of life compared with 2,400 carers estimated by the end of March 2010.</p> <p>Status: Amber</p> <p>Progress: We continue to be a leader on the range and impact of Carers services. Harrow is rated 3rd in London of Carers reporting that they are extremely satisfied with services (Dept Health National Carers Survey). The numbers of carers supported in 2009-10 are significantly higher than the previous year. Excluding information and advice the total had risen 35% to 1103. Good progress is being made to meet the target for 2010/11. We have set an ambitious target and will need to ensure consistent performance in this area.</p>
2.3	<p>Flagship Action: Launch an innovative on line catalogue of services to help personal budget holders and people who fund their own care to purchase services.</p> <p>Portfolio Holder: Cllr Margaret Davine Lead officer: Paul Najsarek</p>
	<p>Measurements: Offer up to 500 people the opportunity to choose their support using the on-line catalogue.</p> <p>Status: Green</p> <p>Progress: shop4support is now live and 45 staff (comprising SDS team and NRC staff) plus brokers/support planners from HAD and Age Concern have been trained to use the system. There is a rolling programme of training for service users. At the end of Q1, 25 main providers and 185 community/voluntary organisations are on the system. The number of unique visits to the Harrow pages is averaging 1,000 per month.</p>
2.4	<p>Flagship Action: Open of provision for autistic children in Aylward and Priestmead schools in September 2010 with 6 pupils in each base as well as outreach support to other schools.</p> <p>Portfolio Holder: Cllr Brian Gate Lead officer: Catherine Doran</p>
	<p>Measurements:</p> <p>Status:</p> <p>Progress:</p>

	Centres operational by September 2010. Full capacity of six pupils at each centre by October 2010	Green	Building work is underway and we anticipate that the centres will be open and begin to identify pupils to be placed in the provision from October 2010 and be fully operational from January 2011
2.5	Flagship Action: Assist those unable to purchase homes in the private market to secure new affordable homes in Harrow. Portfolio Holder: Cllr Bob Currie Lead officer: Paul Najsarek		
	Measurements: Deliver 219 affordable homes in 2010/2011 which will complete the three year annual target from 2008/2011 of 656.	Status: Green	Progress: Quarter 1 target met and on track to meet end of year target. Completions are monitored monthly to allow for contingency planning if required
2.6	Flagship Action: Provide a range of initiatives designed to support vulnerable people in housing difficulties that have been caused by the recession. Portfolio Holder: Cllr Bob Currie Lead officer: Paul Najsarek		
	Measurements: Assist a minimum of 750 households experiencing housing related difficulties.	Status: Green	Progress: 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
2.7	Flagship Action: Open a further 6 Children's Centres by 2011. Portfolio Holder: Cllr Mitzi Green Lead officer: Catherine Doran		
	Measurements: 6 centres open by March 2011. Pinner Centre April 2010 Rayners Lane July 2010 Vaughan Road NRC Sept 2010 Elmgrove January 2011 Roxbourne January 2011 Centre 16 March 2011 (location to be confirmed) All 16 Children's Centres will be open by 2011.	Status: Amber	Progress: Children's Centres at Pinner Centre, Rayners Lane and Vaughan NRC are all operational and were opened on time. The remaining 3 Children's Centres are on schedule and will be completed by March 2011 providing the government do not withdraw some of the capital funding as part of the spending cuts. If this were to occur we will have to modify our plans

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
Stay Safe Outcome														
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.

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
Economic well being														
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.
Enjoy and Achieve Outcome														
NI 86	NI 86 Secondary schools judged as having good standards of behaviour		✗											Reported in Q2
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 of behaviour	▲	✗											Reported in Q2
	% Persistent Absence in Primary Schools by term	▲	✗							0.1%	0.1%	LG		These indicators measure the proportion of pupils who are absent for more than 20% of school time. Q1 is reporting for the Spring Term (Jan to end April).
	% Persistent Absence in High Schools by term	▲	✗							0.5%	0.5%	LG		
Increased choice and control														
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.

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
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
Freedom from discrimination and harassment														
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.
Making a positive contribution														
	Rate of fixed term exclusions from schools									320	319	A		
Improve Quality of Life														
	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.

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
	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.
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.	
Deliver high quality services														
	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
Tackling Homelessness demand while reducing temp accommodation														
	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
Increasing supply of housing														
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

Corporate Priority 3: Build stronger communities

Green

Progress Summary

Flagship Actions	Status
3.1 Open Whitmore High School in September 2010 offering state of the art education provision for 1310 students and providing sixth form facilities as well as a new community sports and arts venue.	Green
3.2 Complete successfully the change of Age of Transfer with year 7 pupils joining high schools for the first time in September 2010 in response to the views of Harrow residents.	Complete
3.3 Prepare an Area Action Plan to deliver future prosperity for the heart of Harrow to help the Council, the community and developers understand and provide new development that improves environmental quality, vitality and economic prosperity.	Green
3.4 Publish Harrow's Commitment to Businesses clearly demonstrating the standards of service that Harrow business can expect from the Council.	Green
3.5 Open the Town Centre section of Station Road as a two way bus route and improve street scene.	Green
3.6 Provide electric car charging points in the heart of Harrow.	Green
3.7 Extend hate crime reporting to include all six equality groups.	Green
3.8 Create an independent single Equalities Body for Harrow.	Green

Corporate Scorecard	2009/10 Q1 Status	2009/10 Q4 Status	2010/11 Q1 Status
NI 109 Number of Sure Start Children's Centres	LG	LG	HR
No of cases where positive action is taken to prevent homelessness	HG	A	LG
BV 200b Plan Making - is council meeting LDS milestones?	LR	A	LR
NI 152 Working age people on out of work benefits	AT	LG	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
Q2/3		To be reported in Quarter 2 or 3
NT		No Target
AT		Annual Target

Flagship Actions commentary

3.1	<p>Flagship Action: Open Whitmore High School in September 2010 offering state of the art education provision for 1310 students and providing sixth form facilities as well as a new community sports and arts venue.</p> <p style="text-align: right;">Portfolio Holder: Cllr Brian Gate Lead officer: Catherine Doran</p>		
	<p>Measurements: Building completed and handed over by July 2010. Teaching begins in September 2010. Community facilities open by October 2010. Demolition of old school and landscaping by end of March 2011.</p>	<p>Status: Green</p>	<p>Progress: Whitmore High School was handed over to the school on July 9th 2010 in line with the agreed programme. Work has taken place over the summer to complete the move into the school and the landscaping. Work on demolition of the old school is underway and due for completion in December</p>
3.2	<p>Flagship Action: Complete successfully the change of Age of Transfer with year 7 pupils joining high schools for the first time in September 2010 in response to the views of Harrow residents.</p> <p style="text-align: right;">Portfolio Holder: Cllr Brian Gate Lead officer: Catherine Doran</p>		
	<p>Measurements: Buildings in place end of April 2010. Building fully equipped by June 2010. Student induction complete by July 2010</p>	<p>Status: Complete</p>	<p>Progress: Change of Age of Transfer is fully complete, all accommodation is in place and fully equipped. Work over the summer is being undertaken to expand the catering facilities to meet the increased numbers</p>
3.3	<p>Flagship Action: Prepare an Area Action Plan to deliver future prosperity for the heart of Harrow to help the Council, the community and developers understand and provide new development that improves environmental quality, vitality and economic prosperity.</p> <p style="text-align: right;">Portfolio Holder: Cllr Keith Ferry Lead officer: Andrew Trehern</p>		
	<p>Measurements: Prepare Area Action Plan by December 2010. Create a digital model of the heart of Harrow to inform and accompany the planning process by May 2010.</p>	<p>Status: Green</p>	<p>Progress: Progress: Digital model data complete. IT to cover on site hosting/manipulation of model purchased. The Consultancy 'East' have been appointed and work on the master planning for the AAP has commenced.</p>
3.4	<p>Flagship Action: Publish Harrow's Commitment to Businesses clearly demonstrating the standards of service that Harrow business can expect from the Council.</p> <p style="text-align: right;">Portfolio Holder: Cllr Keith Ferry Lead officer: Andrew Trehern</p>		
	<p>Measurements: Make a difference to business prosperity by making transactions with the Council easier, quicker, more efficient and effective.</p>	<p>Status: Green</p>	<p>Progress: The relevant internal and external stakeholders have been briefed. These include CSB, Sustainable Development and Enterprise Group, Enterprising Harrow, Chamber of Commerce and Customer Service Group. Templates for service standards have been produced and distributed to all services. Responses are now being compiled, in line with timelines.</p>

3.5.	<p>Flagship Action: Open the Town Centre section of Station Road as a two way bus route and improve street scene.</p> <p style="text-align: right;">Portfolio Holder: Cllr Keith Ferry Lead officer: Andrew Trehern</p> <p>Measurements: Complete the scheme by December 2010 giving improved traffic flows and access, quicker journey times, reduced congestion and improved pavements, seating and lighting.</p>	<p>Status:</p> <p style="text-align: center;">Green</p>	<p>Progress: Implementation is well advanced with five gangs working in different parts of Station Road to ensure delivery of the programme. Detailed design of key spaces around St Anns Road and Sheepcote Road are nearing completion, in conjunction with Design for London and external consultants.</p> <p>Resurfacing of the carriageway between Gayton Road and College Road has been rescheduled to commence on 18th October in order to minimise disruption.</p> <p>Statutory consultation to enable the implementation of traffic orders controlling future access, parking and loading is underway.</p>
3.6	<p>Flagship Action: Provide electric car charging points in the heart of Harrow.</p> <p style="text-align: right;">Portfolio Holder: Cllr Keith Ferry Lead officer: Andrew Trehern</p> <p>Measurements: Provide charging points within the heart of Harrow by October 2010.</p>	<p>Status:</p> <p style="text-align: center;">Green</p>	<p>Progress: A scoping exercise has been completed which involves the installation of a dual charging point at the Civic Centre site. This will allow for a period of monitoring and review to assess local take up, the suitability of the technology and any legal/health and safety issues arising from the use of a charging points in a public car park. The outcome will determine the potential to roll out the scheme to other car parks.</p> <p>The tender process has been completed and the contract awarded.</p> <p>On completion, it is anticipated that the scheme will form part of the pan London “Plugged in Places” initiative, administered by Transport for London, which will enable users to charge their vehicle at various locations across the capital.</p>
3.7	<p>Flagship Action: Extend hate crime reporting to include all six equality groups.</p> <p style="text-align: right;">Portfolio Holder: Cllr Philip O’Dell Lead Officer: Brendon Hills</p>		

	<p>Measurements: Revise the Hate Crime Protocol to include all equality Groups.</p> <p>Deliver development work with the existing 24 sites.</p>	<p>Status: Green</p>	<p>Progress: The project team responsible for the roll out of hate crime reporting to all equality groups met in July.</p> <p>The work remit will include the establishment of hate crime reporting across council departments including the development of a local indicator.</p> <p>The Community Cohesion Management Group risk register identified that Hate Crime Reporting monitoring needs to be reflected on the CCMG scorecard, and this is now in place.</p>
3.8	<p>Flagship Action: Create an independent single Equalities Body for Harrow. Portfolio Holder: Cllr Mrs Rekha Shah Lead officer: Brendon Hills</p>		
	<p>Measurements: Establish a single equalities approach for the Borough.</p> <p>Implement the new body.</p>	<p>Status: Green</p>	<p>Progress: The Transition Steering Group established to oversee the development of a new single equalities body has continued to meet.</p> <p>The Group has appointed an Interim Director to take forward the development including recruiting trustees, developing a business plan and fund-raising.</p> <p>A stakeholder engagement meeting took place in July and a reference group with representatives of all equality strands will be established.</p>

Priority 3 - Build Stronger Communities

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
Be healthy outcome														
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 extended school services
Tackling homelessness & demand while reducing temp accommodation														
	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
Preserve and enhance the environment within the borough														
	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.
Maintain economic development														
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.

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

Amber

Progress Summary

Corporate Scorecard	2009/10 Q1 Status	2009/10 Q4 Status	2010/11 Q1 Status
NI 157a Processing of Major Planning Applications	HG	HG	LR
NI 157b Processing of Minor Planning Applications	HG	HG	LG
NI 157a Processing of Other Planning Applications	HG	HG	LG
% telephone calls answered within 5 rings or 30 sec.	Not available	LR	LR
% email & web forms acknowledged within 24 hrs + replied within 5 wkg days	Not available	HR	Q2
% of letters and faxes replied to within 10 working days	Not available	HG	Q2
One Stop Shop average waiting time	LG	HR	LR
% of customers seen in less than 15 minutes	A	A	LG
% of one stop shop customers surveyed satisfied/very satisfied	LG	LG	LG
One Stop Shop Customer Satisfaction Survey - Professionalism	HG	HG	HG
One Stop Shop Customer Satisfaction Survey - Resolution	HG	HG	HG
One Stop Shop Customer Satisfaction Survey - Speed of response	HG	HG	HG
Resolution of issues at first contact - rate	HG	HG	HG
Avoidable contact covered by Access Harrow	HG	LG	HG
% who agree that the Council gives local people good VFM (Reputation Tracker)	NT	HG	HG
% who feel that they can influence decisions affecting their local area (Reputation Tracker)	NT	HG	HG
% who are satisfied with the way the Council runs things (Reputation Tracker)	NT	HG	HG
Customer satisfaction with responsive repairs service	A	A	LG
% of tenants satisfied with the outcome of their anti social behaviour case	Not in Corp. scorecard	Not in Corp. scorecard	HG
No. of households we assist with housing in the private rented sector	Not in Corp. scorecard	Not in Corp. scorecard	HR

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
Q2		To be reported in Quarter 2

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
Increase customer satisfaction														
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	↑	

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
	% 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	↔	
Deliver high quality services														
	Customer satisfaction with responsive repairs service	▲	✗	92%	91.6%	A	92%	89%	A	90%	90%	LG	↔	Based on telephone interviews. On target.
Improve neighbourhoods and quality of life														
	% 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

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
Tackling homelessness & demand while reducing temp accommodation														
	No. of households we assist with housing in the private rental sector	▲	✘	Not available					60	52	HR		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.	

Progress Summary

Corporate Scorecard	2009/10 Q1 Status	2009/10 Q4 Status	2010/11 Q1 Status
BV 12 Proportion of working days lost to sickness absence	HG	LG	A
BV 17a % of local authority employees from minority ethnic	A	A	A
BV 16a % of employees declaring that they meet the Disability Discrimination Act definition	A	HR	HR
BV 8 Percentage of invoices paid on time	A	HR	HR
BV 9 Percentage of Council Tax collected	LG	LG	LG
BV 10 Percentage of non-domestic rates collected	A	A	LG
PM1 Average time for processing new benefits claims (days)	HG	HG	HG
PM5 Average time for processing changes of circumstances (days)	HG	HG	HG
NI181 Time to process Housing Benefit/Council Tax Benefit new claims & change events	HG	LG	HG
% of managers entering budget into SAP	A	HG	HR
Variance against budget (net position)	LG	LG	HR
Variance against budget – capital programme	Not in corp. scorecard	Not in corp. scorecard	HG
Local Authority rent collection and arrears: proportion of rent collected	A	A	LG

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target

Resources 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
Improve the way we work for our residents														
	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	↔	From Jan 2010 the % has been calculated using invoice date rather than date rec'd by CAP/CAR. 82% is a reflection on the amount of time invoices are with the departments before being passed to CAP/CAR. All suppliers have been mailed to remind them to send all invoices to the Central Payment Team and all Directorates have also been reminded to do same.
	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	↓	

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
	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		
Deliver high quality services														
	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