

## Strategic Performance Report - Quarter 2, 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 2**

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

The Council has continued to build on the good progress made 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 continued to meet their milestones and the majority of the indicators on the Council's performance scorecard are rated amber/green. A "red" indicator does not necessarily mean that the annual target will not be reached, especially where an ambitious target has been set, however a summary of progress against each red indicator is included.

Areas of notable achievement in Quarter 2 are summarised below.

**Community and Environment Services** have continued to make strong progress against the Delivering Cleaner and Safer Streets corporate priority. We are making the Borough safer with over 15,000 property marking kits already installed and a targeted roll out of wards to come in Quarter 3. Over 1000 Neighbourhood Champions have been recruited, exceeding our year end target.

The first of three surveys of street cleanliness to be reported during the year showed that performance continues to be above the median (NI195a and c) and in the top quartile (NI195b and d) for London Boroughs. All four indicators are in line with or better than in the same quarter last year.

Harrow continues to improve the quality of services provided to children, young people and their families. Ofsted provided their draft annual report on **Harrow's Children's Services** during October and the content has been agreed. The report and grading will be published in December.

Inspected services remain above national average and comparator groups for the large majority of services provided or commissioned. In addition, the very large majority of indicators are either in line with or above the average for relevant comparator groups.

Under Ofsted's new and more challenging inspection framework, we anticipate that this will result in an overall score of 'performing well'.

The plan for improving our assessment score is based on:

- Improving inspection ratings for childcare providers;
- Ensuring that unannounced and announced inspections identify no serious safeguarding concerns;
- Improving inspection results for in-house provision of fostering and adoption;
- Continuing to improve performance indicators to stay above average for all outcomes.

Children's Services have experienced back to back Ofsted inspections of services over the last couple of weeks. A planned inspection of adoptions took place early November and an unannounced inspection on contact, referral and assessment took place subsequently. Reports will follow on both inspections.

Significant pressures continue to affect services for vulnerable children with child protection cases reaching an all time high of 191 in August, which is the highest that has been recorded in the last 5 years. At the same time, numbers of children looked after have dropped to 131, with positive impact from adoptions and special guardianships, and success in providing effective family support at an early stage.

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

**Adults' Services** has launched a new reablement service which represents a fundamental shift in the way that care needs are assessed and how care is provided in Harrow. The service aims to enable adults referred for support to regain their independence via a tailored service, which lasts for up to six weeks. Service users across Harrow were at the forefront of choosing the design for the reablement branding, with a board game style illustration showing the steps involved in the reablement process.

The number of social care clients receiving personal budgets continues to increase and is on course to reach the target of 35% during the next quarter. This continues to be among the best in London.

Shop4Support, our online portal for residents to purchase services, has been shortlisted as a regional finalist and a national runner up in the 'Support for Independence' category of the Health and Social Care Awards 2010. The awards, run by the NHS Institute for Innovation and Improvement, highlight innovation and excellence in the delivery of frontline health and social care.

Good progress is being made with the **Housing Ambition Plan** which was approved by Cabinet in Quarter 2. A Housing Ambition Event, held in September, was attended by all housing staff and feedback from the event was very positive.

A recruitment campaign to get residents involved in performance and other issues was successful in recruiting 120 new residents. The annual report to the Tenant Services Authority was submitted on time having been developed with resident involvement.

The number of homeless acceptances continues to be the lowest in any London borough and we have exceeded our year end target to reduce/mitigate severe overcrowding for social tenants as a result of new social housing completions. Affordable housing completions overall are expected to exceed the year end target.

Good progress has been made on the development of the new repairs and maintenance service. Progress has also been made to complete the Asbestos action plan and to speed up the time taken for asbestos surveys in empty properties. Gas safety checks remain on target.

Within the **Place Shaping** Directorate progress has been made on planning for the Harrow and Wealdstone Intensification Area and initial findings were presented to the Major Developments Panel on 29<sup>th</sup> September. The draft Residential Design Guide Supplementary Planning Document (SPD) is now out for public consultation and when finalised will provide guidance for those involved in the design and planning of new homes, extensions and conversions. The Bentley Priory Planning Application was approved and a s106 agreement issued on the 70<sup>th</sup> Anniversary of the Battle of Britain.

The 2010/11 Disposals Programme was approved at September Cabinet and auctioneers and agents have been appointed. A successful first auction of 5 houses from the property portfolio achieved £1.303m in excess of reserve.

The Xcite team held an open recruitment day at the Civic Centre with Wilkinsons and Jobcentreplus. A Partnership Agreement has been entered into with West London Sustained Employment Programme (REACH) to support 118 Harrow residents into Sustained Employment.

163 delegates from 130 companies attended a "How to win business from the public sector" seminar held in the Council Chamber. Speakers included Supply London, Compete4, Business to Business and Harrow Council's Procurement team. An evaluation of feedback showed that 88% of delegates thought their businesses would benefit from the presentations.

## **Corporate Health**

Our **service to customers** telephoning and visiting Access Harrow continues to improve with 90% of queries being resolved at first contact. The percentage of calls answered within 30 seconds has increased to 86%, the highest level in twelve months. The average waiting time in the One Stop Shop has decreased to 14.31 minutes with 62% of customers being seen in less than 15 minutes. Satisfaction levels with the One Stop Shop have increased to 96% due to further improvements in the Housing Benefits Process and the introduction of the Police desk.

**Workforce development** continues to be a focus for the Council even though performance on sickness absence continues to improve. This quarter's figure of 7.01 average days per employee shows a decrease on last quarter and on the same quarter last year. This continues to be in the top quartile of London Boroughs. Legal and Governance Services have been highly recommended for the Investors in People Health and Wellbeing Good Practice Award.

Maintaining high levels of staff performance and engagement will be a challenge as the Council moves through the Better Deal for Residents Transformation Programme. To support staff through this change the Council has commissioned 'Working Transitions', to work with

our Human Resource & Development Team to provide support services to staff, in the first instance for those who are going through significant changes within their service area and employees who are at risk of redundancy. The service will include one-to-one career coaching, support to develop personal action plans, online toolkits, and workshops on personal development

The percentage of Council Tax and Non-Domestic Rates collected continues to be on target and at similar levels to the same quarter last year. Rent arrears are reducing steadily and the proportion of rent collected has increased to 95.4%. This is a significant improvement on last year's performance. The average time for processing Housing Benefit and Council Tax Benefit new claims and change events (NI181) at 6 days is among the best in London.

## Financial position

At the end of Quarter 2 (Period 6) the Council is showing a projected £0.231m under spend for 2010/11, which includes the impact of in-year savings of £1.3m to offset the Coalition Government's grant cuts. This is an overall improvement of £3.371m. The Directorate position has improved from £3.140m to £0.651m which is an improvement of £2.489m. The Children's, Adults and Community & Environment Directorates are the significant contributors to the improved position. The remaining improvement of £0.882m is mainly due to an under spend on the capital financing budget (£0.819m). All Directorates are continuing to develop action plans to mitigate the remaining pressures and risks they are facing.

The Council has a significant overspend on the Capital Programme. A capital investigation has been instigated by the Council and a full report will be presented to the Cabinet in December.

Budget Challenge Panels were held with each Directorate in October. The budget proposals for 2011/12 to 2015/16, and the draft budget are also being presented to Cabinet in December.

The **Better Deal for Residents** programme has made 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.

The governance for the programme has been revised in order to improve alignment to the project delivery. All projects are now grouped under Directorates, with Corporate Directors continuing to act as Sponsors. In addition, the Programme Management Office resource has been realigned to ensure capacity is provided to all Directorates. The Corporate Strategic Board programme continues to take overall responsibility for the programme.

A brief summary of the position of each project is provided below:

- The Full Business Case (FBC) for **Libraries Transformation Project** through the introduction of RFID<sup>1</sup> self service technology to make it quicker and easier to borrow and return books was approved at October Cabinet. Staff consultation on the proposals continues and the project will begin formally in November.
- The **Public Realm Maintenance Project** Full Business Case (FBC) was approved at October Cabinet. The next steps for the project are detailed planning, design workshops to define the new software and ordering the mobile devices. Engagement continues with staff on the new ways of working.

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<sup>1</sup> Radio Frequency Identification

- Over 100 staff attended an interactive work shop session to identify how we might deliver a more efficient model for **General Administration**. Feedback from the workshops and an online survey will be used to inform the business case design. The next stage of the project will be to engage with directorates to understand how the most desirable approach can be applied to maximise benefits.
- The project team have been engaging with service managers across the different directorates to complete the next phase of data capture for the proposed **Mobile & Flexible Working** project. The next stage will be to validate findings and gain sign off from all service managers. The full business case is planned to be presented at Cabinet in January 2011.
- The **Customer Contact Assess and Decide** project has held workshops, observation and data capture studies with teams throughout the Council in order to compile information about their current ways of working and how they will work once moved into Access Harrow. The provisional plan is for implementation to start in April 2011 with completion in July 2011.
- The **Integrated Targeted Services – Children’s** project has presented a review of its findings to the Children's Trust, and is carrying out interviews and focus groups. A stakeholder group met for the first time in October. At a conference in October, leaders from across Harrow, including the Council, schools, health, police and the Third Sector, met to discuss emerging ideas about how to improve our services for children, young people and families. Proposals will be considered at February Cabinet.
- The case for further development of the **Special Needs Transport** service, in order to manage demand, achieve efficiencies and provide the highest level of support to some of the most vulnerable members of the community, was approved at October Cabinet.
- 343 requests for **Voluntary Severance Scheme (VSS)** were received, and many of these are currently awaiting a decision from managers/directors or employees on whether to proceed. Staff will be notified by their managers of the final decisions following each weekly review board.
- **IT externalisation** On 7 October 2010, Council approved, subject to the successful conclusion of contract negotiations, an investment in IT that will result in the service being delivered through the Capita Partnership from November 2010. We expect the contract to be signed on 23<sup>rd</sup> November 2010. Senior council staff will continue working with Capita and the Trade Unions to maximise the options open to staff, supporting them through the transfer and transition process.
- Residents and service users are being consulted by **Adults Services** in order to make decisions about sustainable services in the future. Currently in the pre-consultation phase which runs from October until December 2010, a launch event was held with key stakeholders to discuss the consultation and to formulate a plan that will mean each interested group and organisation in the borough will feedback to their members and encourage participation and input in the process. The main consultation will run from January 2011.
- Harrow Council's new **reablement** service (see above) began with a pilot scheme last month.

## Overall Performance Summary

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

## Summary of progress with our Flagship Actions

<b>Flagship Actions</b>	<b>Status</b>
<b>Corporate Priority 1: Deliver cleaner and safer streets</b>	
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	Under review
1.4 Improve street cleanliness	Green
1.5 Plant trees	Q3
<b>Corporate Priority 2: Improve support for vulnerable people</b>	
2.1 Maintain the Council's position as a leading London local authority in the allocation of personal budgets for service users.	Complete
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.	Complete
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.	Red
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
<b>Corporate Priority 3: Build stronger communities</b>	
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

<b>Flagship Actions</b>	<b>Status</b>
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.	Amber
3.6 Provide electric car charging points in the heart of Harrow.	Amber
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

### Performance Measures

Corporate Scorecard	2009/10 Q4 Status	2010/11 Q1 Status	2010/11 Q2 Status
NI 195 Improved cleanliness - litter	HG	Q2	HG
NI 195b Improved cleanliness – detritus	HG	Q2	HG
NI 195c Improved cleanliness - graffiti	A	Q2	HR
NI 195d Improved cleanliness – fly posting	HG	Q2	HG
NI 192 Household waste recycled and composted	A	A	Not available
NI 32 Repeat incidents of domestic violence	HR	HG	LR
Residential Burglary Sanction Detection Rate	Not in corp. scorecard	HR	HG
NI 40 Number of drug users recorded as being in effective treatment	A	LR	A

Corporate Scorecard – to be reported later in 2010/11	Report in
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
Q2/Q3		To be reported in Quarter 2 or 3 2010-11

### Summary of key challenges

Quarter 2 shows the results of the first of three surveys of street cleanliness. NI195a and b show low levels of litter and detritus (dust, mud, grit, gravel, leaves, twigs etc).

NI 195c graffiti has a red status against a challenging “top quartile” target. The introduction of a second graffiti removal team, together with the introduction of bespoke graffiti clearance vehicles, has improved response and clearance rates. We have seen a marked increase in performance since the same quarter last year; the Q2 2009/10 quarterly figure was 9% compared to 5% for Q2 2010/11.

NI 192 Household waste recycled and composted –data not available until December 2010.

NI 32 Repeat incidents of domestic violence - Domestic and Sexual Violence training for non-specialist professionals and raising community awareness will continue to maintain support for low to medium risk victims and their children. However, due to reduced funding to the Domestic and Sexual Violence sector in Harrow the services that support high-risk victims and their children have been reduced by 50% and will not be available post March 2011. Therefore



repeat referrals to MARAC (Multi Agency Referral & Assessment Conference) are likely to increase until replacement support and advocacy services for high risk victims are commissioned. This has already been evidenced in 2010 Q2 figures.

NI 40 Number of drug users recorded as being in effective treatment - the trajectory of Harrow Problematic Drug Users has improved due to integrated referral pathways between Police, Probation, Prison and treatment agencies.

## Flagship Actions commentary

1.1	<b>Flagship Action:</b> Acquire and distribute a borough-wide traceable property marking product to prevent burglary and other acquisitive crime. <b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills		
	<b>Measurements:</b> 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.	<b>Status:</b> Green	<b>Progress:</b> 15,000 homes in Harrow have now received free burglary deterrent kits. The scheme is being rolled out across the borough with a different ward targeted every month.  50 Police /PCSO officers marked property in more than 500 homes in Wealdstone on September 29 <sup>th</sup> . Next scheduled wards are: October: Stanmore November: Harrow Weald December: Marlborough
1.2	<b>Flagship Action:</b> Set up a network of Neighbourhood Champions as points of contact across the borough to report street scene issues <b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills		
	<b>Measurements:</b> Recruit and train 200 volunteers by April 2010. 1000 to be recruited by year end.	<b>Status:</b> Green	<b>Progress:</b> Over 1000 Neighbourhood Champions have now been recruited - training in progress.
1.4	<b>Flagship Action:</b> Improve street cleanliness <b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills		
	<b>Measurement:</b> Exceed the Government target of a 12% improvement in street cleanliness as measured by National Indicator 195.	<b>Status:</b> Green	<b>Progress:</b> We are exceeding the target in litter, detritus & fly posting (2% over in graffiti)
1.5	<b>Flagship Action:</b> Plant trees <b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills		
	<b>Measurement:</b> Plant 850 more trees across the borough	<b>Status:</b> Q3	<b>Progress:</b> No trees planted so far this year (due to season). Seasonal planting schedule on track to deliver.

## Cancelled Flagship Actions

The following Flagship Action has previously been reported as cancelled:

- 1.3 Deliver the Playbuilder Scheme - the scheme is currently being reviewed and a revised programme is to be brought forward by end of December.

## 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 Q2	2009/10 Actual Q2	2009/10 Q2 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	2010/11 Target Q2	2010/11 Actual Q2	2010/11 Q2 Status
<b>Improve street and environmental cleanliness</b>												
NI 195a	NI195a Improved cleanliness - litter	▼	✓	Annual measure			Reported in Q2			12	6	<b>HG</b>
NI 195b	NI195b Improved cleanliness - detritus	▼	✓	Annual measure			Reported in Q2			12	6	<b>HG</b>
NI 195c	NI195c Improved cleanliness - graffiti	▼	✓	Annual measure			Reported in Q2			3	5	<b>HR</b>
NI 195d	NI195d Improved cleanliness - fly posting	▼	✓	Annual measure			Reported in Q2			1	0	<b>HG</b>
NI 192	NI 192 Household waste recycled and composted	▲	✓	47%	46.40%	<b>A</b>	48.50%	43.70%	<b>A</b>	48%		
<b>Make Harrow Safer</b>												
NI 32	NI 32 Repeat incidents of domestic violence	▼	✓	12.50%	5%	<b>HG</b>	25.00%	20%	<b>HG</b>	25.00%	27%	<b>LR</b>
	Residential Burglary Sanction Detection Rate	▲	✗	Not available			16.00%	5.10%	<b>HR</b>	16.00%	33.00%	<b>HG</b>
NI 40	NI 40 Number of drug users recorded as being in effective treatment	▲	✓	Not available			427	402	<b>LR</b>	431	411	<b>A</b>

## Corporate Priority 2: Improve support for vulnerable people

### Performance Measures

Corporate Scorecard	2009/10 Q4 Status	2010/11 Q1 Status	2010/11 Q2 Status
Initial assessments completed within 10 days of referral (changed from NI59)	Not in corp. scorecard	HR	HR
NI 64 (PAF C21) Duration on the Child Protection Register	LG	LG	A
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	A	LG	A
% of Children Looked After allocated to a qualified Social Worker	A	A	A
NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement	LG	HR	HR
NI 63 Stability of placements of children looked after: length of placement	HG	A	LR
NI 117 % of young people aged 16-18 who are NEET	HG	LG	HR
Secondary schools judged as having good standards	Not in corp. scorecard	HG	HG
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)	A	LG	HG
Primary schools judged to have good standards	Not in corp. scorecard	HG	LG
NI 132 Timeliness of social care assessments	LG	A	LG
NI 133 Timeliness of social care packages	HR	A	A
NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	HG	A	A
NI 135 Carers receiving needs assessments or reviews and a specific carer's service or advice and information	HG	A	HG
PAF-D40 People receiving a review as a % of those receiving a service	Not in corp. scorecard	HG	HG
NI 146 Adults with learning disabilities in employment	LG	A	LR
Rate of permanent exclusions from schools	Not in corp scorecard	Q2	HG
Rate of fixed term exclusions from schools	Not in corp scorecard	Q2	HG
Major adaptations waiting time (SAS measure)	HG	A	HR
QA - 'CRILL' -% of new res/nursing care rated good/excellent	Not in corp. scorecard	LR	A
QA - 'CRILL' -% of new home care rated good/	Not in corp.	HG	LG

Corporate Scorecard	2009/10 Q4 Status	2010/11 Q1 Status	2010/11 Q2 Status
excellent	scorecard		
Ethnicity of clients vs Harrow population	LG	A	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	HG	HG
Average time taken to relet LA housing (days) (exBV212)	HR	LG	LG
Total number accepted as homeless and in priority need	Not in corp. scorecard	HG	HG
No of private sector vacant properties returned to occupation	HG	LG	HG
NI 155 Number of affordable homes delivered (gross)	HG	LG	HG
NI 109 Number of Sure Start Children's Centres	LG	HG	LG

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

Annual Corporate Scorecard – data released in Q2 2010/11	2009/10 data
NI 72 Early Years (EYFSP) to increase achievement for all children at age 5	HR
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	HR

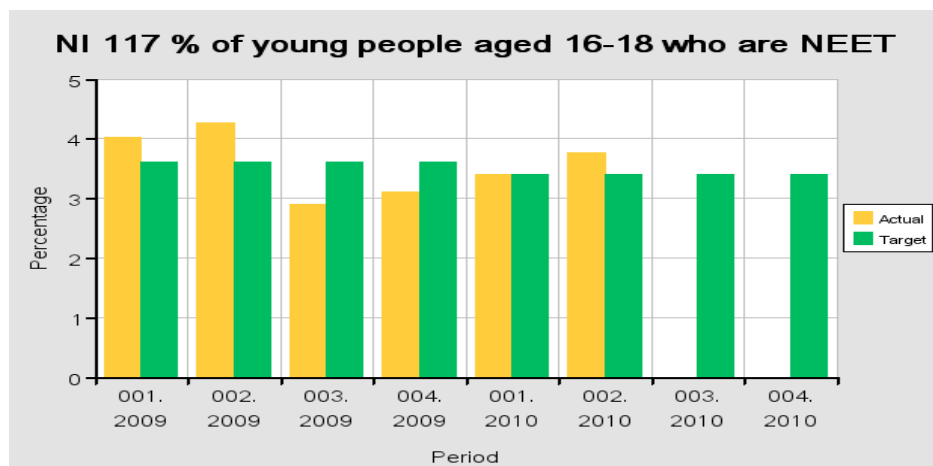
Legend		
HG	High Green	Has exceeded target by 5% or more
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A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Q2/3		To be reported in Quarter 2 or 3

## Summary of key challenges

In Children's Services both indicators relating to completing assessments remain at red reflecting both a higher number of referrals and workforce pressures. However, recruitment to vacant positions and major efforts by the team saw a significant improvement during the quarter.

Indicator NI63, Stability of placements of children looked after: length of placement, reflects the fact that permanent solutions have been found for a number of children and thus the number of children to whom this indicator applies is small. Nonetheless this indicator is closely monitored to ensure that there are no unnecessary moves.

The percentage of young people aged 16-18 who are not in education, employment or training (NEET) is currently red, however the chart below shows that this is the usual pattern at this quarter.



Although NI146, Adults with Learning Disabilities in Employment, is red this quarter, the number of clients reviewed per week is increasing and the end of year target should be met.

The average waiting time for Major Adaptations has increased this quarter. However, the backlog of applications has been cleared and work has started on those cases which have a longer than average wait time. Implementation of the findings of a LEAN review of the adaptations process should have a positive effect on this indicator.

Achievement of children across the Early Years Foundation Profile (EYFP), NI72, has increased this year. Particularly good progress has been made in communication, language and literacy outcomes. However, the indicator remains red and below the average of statistical neighbours. Good progress has been made in narrowing the gap between the lowest achieving 20% of pupils in the EYFP and the rest but this also remains red against a very challenging target.

## Flagship Actions commentary

2.1	<b>Flagship Action:</b> Maintain the Council's position as a leading London local authority in the allocation of personal budgets for service users.	
	<b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek	
	<b>Measurements:</b> Support 800 vulnerable people to control their own budgets compared with 500 predicted by the end of March 2010.	<b>Status:</b> Complete  Latest Putting People First data demonstrates 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 % of PBs over £5k.  At the end of Q2 there were 1020 clients with PBs. We have reached the year end target set by DoH of 30% clients to hold a PB, and we have set an internal stretched target of 35%.

2.2	<p><b>Flagship Action:</b> Increase the number of carers receiving a needs assessment and service.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b> 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><b>Status:</b>  Amber</p>	<p><b>Progress:</b> 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 (DoH National Carers Survey).</p> <p>At the end of Q2, 1429 carers had received a service during the year. We have set an ambitious target and will need to ensure consistent performance in this area.</p> <p>We have secured a grant to develop comprehensive carers Information on the council's website. It will be developed in partnership with the Central and Northwest London NHS Foundation Trust, which provides mental health services in Harrow.</p>
2.3	<p><b>Flagship Action:</b> 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 style="text-align: right;"><b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b> Offer up to 500 people the opportunity to choose their support using the on-line catalogue.</p>	<p><b>Status:</b>  Complete</p>	<p><b>Progress:</b> Shop4support went live in December 2009. There are currently 25 main providers and 185 community/ voluntary organisations on the system, and the number of unique visits to the Harrow pages is averaging 1,000 per month. There is a rolling programme of training for service users to use the system, and an increasing number of individuals are now using the Harrow Portal within shop4support to arrange and manage their support.</p> <p>The catalogue of support services and products available through shop4support means that all adult social care users and people who fund their own care have the opportunity to choose and purchase their support online.</p> <p>Shop4support's success in Harrow has been recognised by the NHS Institute for Innovation and Improvement; Harrow Council has recently been shortlisted as a regional finalist in the 'Support for Independence' category of the Health and Social Care Awards 2010.</p>

2.4	<p><b>Flagship Action:</b> Open 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 style="text-align: right;"><b>Portfolio Holder:</b> Cllr Brian Gate <b>Lead officer:</b> Catherine Doran</p>														
2.5	<p><b>Flagship Action:</b> Assist those unable to purchase homes in the private market to secure new affordable homes in Harrow.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Bob Currie <b>Lead officer:</b> Paul Najsarek</p>														
2.6	<p><b>Flagship Action:</b> Provide a range of initiatives designed to support vulnerable people in housing difficulties that have been caused by the recession.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Bob Currie <b>Lead officer:</b> Paul Najsarek</p>														
2.7	<p><b>Flagship Action:</b> Open a further 6 Children's Centres by 2011.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Mitzi Green <b>Lead officer:</b> Catherine Doran</p>														
	<p><b>Measurements:</b> Centres operational by September 2010. Full capacity of six pupils at each centre by October 2010</p>	<p><b>Status:</b> Red</p>	<p><b>Progress:</b> Aylward on track but construction issues have emerged at Priestmead. A core group is working on swift resolution and on ensuring compensation for the school and Council. Priestmead opening delayed until Spring or Summer term.</p>												
	<p><b>Measurements:</b> Deliver 219 affordable homes in 2010/2011 which will complete the three year annual target from 2008/2011 of 656.</p>	<p><b>Status:</b> Green</p>	<p><b>Progress:</b> Quarter 2 target exceeded and on track to meet end of year target. Completions are monitored monthly to allow for contingency planning if required</p>												
	<p><b>Measurements:</b> Assist a minimum of 750 households experiencing housing related difficulties.</p>	<p><b>Status:</b> Green</p>	<p><b>Progress:</b> On target. The effects of the recession are still causing an increase in enquiries and threatened homelessness. 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. We will be responding to budget HB and mortgage benefit changes.</p>												
	<p><b>Measurements:</b> 6 centres open by March 2011.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">Pinner Centre</td> <td>April 2010</td> </tr> <tr> <td>Rayners Lane</td> <td>July 2010</td> </tr> <tr> <td>Vaughan Road NRC</td> <td>Sept 2010</td> </tr> <tr> <td>Elmgrove</td> <td>January 2011</td> </tr> <tr> <td>Roxbourne</td> <td>January 2011</td> </tr> <tr> <td>Centre 16 (location to be confirmed)</td> <td>March 2011</td> </tr> </table> <p>All 16 Children's Centres will be open by 2011.</p>	Pinner Centre	April 2010	Rayners Lane	July 2010	Vaughan Road NRC	Sept 2010	Elmgrove	January 2011	Roxbourne	January 2011	Centre 16 (location to be confirmed)	March 2011	<p><b>Status:</b> Amber</p>	<p><b>Progress:</b> 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</p>
Pinner Centre	April 2010														
Rayners Lane	July 2010														
Vaughan Road NRC	Sept 2010														
Elmgrove	January 2011														
Roxbourne	January 2011														
Centre 16 (location to be confirmed)	March 2011														



## 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 Q2	2009/10 Actual Q2	2009/10 Q2 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	2010/11 Target Q2	2010/11 Actual Q2	2010/11 Q2 Status
<b>Stay Safe Outcome</b>												
	Initial assessments completed within 10 days of referral	▲	✘	Not available			100%	75.70%	HR	100%	75.19%	HR
NI 64	NI 64 (PAF C21) Duration on the Child Protection Register	▼	✘	10%	3.92%	LG	10%	6.52%	LG	10%	12.99%	A
NI 65	NI 65 (PAF A3) Re-registrations on the Child Protection Register	▼	✘	12.50%	11.61%	HG	10%	3.45%	HG	10%	11.11%	HG
	% of children with a Child Protection Plan allocated to a qualified Social Worker	▲	✘	Not available			100%	100%	LG	100%	98%	A
	% of Children Looked After allocated to a qualified Social Worker	▲	✘	Not available			100%	99.35%	A	100%	99.24%	A
NI 60	NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement	▲	✓	81%	78.50%	A	83%	59.79%	HR	83%	71.43%	HR
NI 63	NI 63 Stability of placements of children looked after: length of placement	▲	✓	64%	71.43%	HG	68%	65.63%	A	68%	63.33%	LR



NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate scorecard 2009/ 10	2009/10 Target Q2	2009/10 Actual Q2	2009/10 Q2 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	2010/11 Target Q2	2010/11 Actual Q2	2010/11 Q2 Status
<b>Economic well being</b>												
NI 117	NI 117 % of young people aged 16-18 who are NEET	▼	✓	3.60%	4.26%	HR	3.40%	3.40%	LG	3.40%	3.76%	HR
<b>Enjoy and Achieve Outcome</b>												
	Secondary schools judged as having good standards of behaviour	▲	✗	Not available			90%	100%	HG	90%	100%	HG
NI 88	NI 88 number of extended schools	▲	✓	100%	96%	A	100%	100%	LG	100%	100%	LG
NI103a	NI 103a SEN - statements issued within 26 wks (excl. exceptions)	▲	✗	95%	94.7%	A	95%	96.6%	LG	95%	97.2%	LG
NI103b	NI 103b - SEN - statements issued within 26 wks (all statements)	▲	✗	95%	94.8%	A	90%	93.3%	LG	90%	94.8%	HG
	Primary schools judged to have good standards of behaviour	▲	✗	Not available			95%	100%	HG	95%	100.0%	HG
<b>Increased choice and control</b>												
NI 132	NI 132 Timeliness of social care assessments	▲	✓	96%	97.40%	HG	97%	95.00%	A	97%	97.00%	LG
NI 133	NI 133 Timeliness of social care packages	▲	✓	94%	84.70%	A	94%	93.20%	A	94%	92.10%	A
NI 130	NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	✓	20%	22.0%	AT	24.5%	23.4%	A	25.8%	25.6%	A

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate scorecard 2009/ 10	2009/10 Target Q2	2009/10 Actual Q2	2009/10 Q2 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	2010/11 Target Q2	2010/11 Actual Q2	2010/11 Q2 Status
NI 135	NI 135 Carers receiving needs assessments or reviews and a specific carer's service or advice and information	▲	✓	59%	28.3%	<b>NT</b>	10%	9.5%	<b>A</b>	20%	26.9%	<b>HG</b>
	PAF-D40 People receiving a review as a % of those receiving a service.	▲	✓	No target set	49.00%	<b>AT</b>	20%	24.50%	<b>HG</b>	40%	50.00%	<b>HG</b>
<b>Freedom from discrimination and harassment</b>												
NI 146	NI 146 Adults with learning disabilities in employment	▲	✓	Reported in Q3			3.2%	3.1%	<b>A</b>	6.4%	5.8%	<b>LR</b>
<b>Making a positive contribution</b>												
NI 114	Rate of permanent exclusions from schools	▼		Reported in Q2			0.06%	0.02%	<b>HG</b>			
	Rate of fixed term exclusions from schools	▼		Reported in Q2			1.12%	0.78%	<b>HG</b>			
<b>Improve Quality of Life</b>												
	Major adaptations waiting time - weeks (SAS measure)	▼	✘	Not available			45	45.4	<b>A</b>	45	50.9	<b>HR</b>
	QA - 'CRILL' -% of new res/nursing care rated good/ excellent	▲	✘				93%	86.5%	<b>LR</b>	93%	91.2%	<b>A</b>
	QA - 'CRILL' -% of new home care rated good/ excellent	▲	✘				99%	100%	<b>LG</b>	99%	100%	<b>LG</b>
	Ethnicity of clients vs Harrow population (closer to 1 is better)	▲	✘	1			1	0.96	<b>A</b>	1	0.99	<b>A</b>

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate scorecard 2009/ 10	2009/10 Target Q2	2009/10 Actual Q2	2009/10 Q2 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	2010/11 Target Q2	2010/11 Actual Q2	2010/11 Q2 Status
NI 136	NI 136 People supported to live independently (C29,30,31,32)	▲	✓	2785	3578	<b>HG</b>	2924	3476	<b>HG</b>	2924	3599	<b>HG</b>
	6 wk satisfaction survey for new adult social care clients	▲	✗	Not available			82%	91.30%	<b>HG</b>	82%	90.00%	<b>HG</b>
<b>Deliver high quality services</b>												
	Average time taken to relet LA housing (days) (exBV212)	▼	✗	27	29.6	<b>LR</b>	32	31.5	<b>LG</b>	28	28	<b>LG</b>
<b>Tackling Homelessness demand while reducing temp accommodation</b>												
	Total number accepted as homeless and in priority need	▼	✗	Not available			15	12	<b>HG</b>	30	26	<b>HG</b>
	No of private sector vacant properties returned to occupation	▲	✗	22	22	<b>LG</b>	7	7	<b>LG</b>	14	18	<b>HG</b>
<b>Increasing supply of housing</b>												
NI 155	NI 155 Number of affordable homes delivered (gross)	▲	✓	125	82	<b>HR</b>	61	75	<b>LG</b>	119	125	<b>HG</b>
<b>Be healthy outcome</b>												
NI 109	NI 109 Number of Sure Start Children's Centres	▲	✗	69%	69%	<b>LG</b>	81%	87.50%	<b>HG</b>	87.50%	87.50%	<b>LG</b>

## Corporate Priority 3: Build Stronger Communities

### Performance Measures

Corporate Scorecard	2009/10 Q4 Status	2010/11 Q1 Status	2010/11 Q2 Status
No of cases where positive action is taken to prevent homelessness	A	LG	HG
BV 200b Plan Making - is council meeting LDS milestones?	A	LR	LR
NI 152 Working age people on out of work benefits	LG	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

### Summary of performance challenges:

Notwithstanding the continuing red status of indicator BV200b good progress has been made. However, forthcoming government policy changes in relation to planning may necessitate changes.

### Flagship Actions commentary

3.1	<p><b>Flagship Action:</b> 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;"><b>Portfolio Holder:</b> Cllr Brian Gate <b>Lead officer:</b> Catherine Doran</p>	
	<p><b>Measurements:</b>                  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><b>Status:</b>   <div style="background-color: #00ff00; text-align: center; padding: 5px; font-weight: bold;">Green</div></p> <p><b>Progress:</b>                  Whitmore High School was handed over to the school on July 9<sup>th</sup> 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>

3.3	<p><b>Flagship Action:</b> 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><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>	<p><b>Status:</b></p> <p>Green</p>	<p><b>Progress:</b></p> <p>Digital model data complete. IT to cover on site hosting/manipulation of model purchased.</p> <p>Consultants instructed and funding for phase one project secured. Project Board and Project team established. Initial Management Development Programme workshop plus first round of Consultative Forums held.</p>
3.4	<p><b>Flagship Action:</b> Publish Harrow's Commitment to Businesses clearly demonstrating the standards of service that Harrow business can expect from the Council.</p> <p><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>	<p><b>Status:</b></p> <p>Green</p>	<p><b>Progress:</b></p> <p>Service standards have been produced, a Draft Commitment has been produced and consultation has been entered into the Draft.</p>
3.5.	<p><b>Flagship Action:</b> Open the Town Centre section of Station Road as a two way bus route and improve street scene.</p> <p><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>	<p><b>Status:</b></p> <p>Amber</p>	<p><b>Progress:</b></p> <p>Significant lengths of paving have been installed, planned diversions of underground services have been completed, installation of new street lighting has commenced and TFL approval for the detailed design of the College Road and Sheepcote Road junctions has been sought. Resurfacing of the carriageway will commence on 18<sup>th</sup> October and be completed as a single phase to minimise disruption and cost.</p> <p>Delays in completing statutory undertakers diversions and delivery of granite paving materials, means that the scheme will not be complete by November, as originally planned to ensure that the site is free of work on the important trading period up to Christmas. As a result, works in Station Road will be suspended from 19<sup>th</sup> November, barriers and surplus material will be removed from site and footways left in a safe condition. Work will recommence in early January and the scheme completed in mid March. Businesses and residents affected by the suspension of</p>

			works were advised by letter.
3.6	<b>Flagship Action:</b> Provide electric car charging points in the heart of Harrow. <b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern		
	<b>Measurements:</b> Provide charging points within the heart of Harrow by October 2010.	<b>Status:</b>  Amber	<b>Progress:</b> A tender has been let to install a dual charging point in the Civic Centre visitor car park.  The works will require a new service connection to the adjacent EDF power supply in Station Road, as no suitable connection is available within the site. TFL's technical delivery team has been engaged to advise on feasibility, and to facilitate the required connection.  Agreement to include the scheme as part of the TfI Plugged in Places Initiative has been sought which, if approved, will enable the Council to recover part of the cost.
3.7	<b>Flagship Action:</b> Extend hate crime reporting to include all six equality groups. <b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead Officer:</b> Brendon Hills		
	<b>Measurements:</b> Revise the Hate Crime Protocol to include all equality Groups.  Deliver development work with the existing 24 sites.	<b>Status:</b>  Green	<b>Progress:</b> Project group have had initial meetings and work plan is being finalised.  Training packs are being compiled with a view to rollout training to police and front line council staff on reporting hate crimes across the six equality groups, expected to begin January 2011.
3.8	<b>Flagship Action:</b> Create an independent single Equalities Body for Harrow. <b>Portfolio Holder:</b> Cllr Mrs Rekha Shah <b>Lead officer:</b> Brendon Hills		
	<b>Measurements:</b> Establish a single equalities approach for the Borough.  Implement the new body.	<b>Status:</b>  Green	<b>Progress:</b> Work on the development of a new single equalities body is progressing well.  The organisation has a new name 'Harrow Equalities Centre' and has become a registered company. A launch event is planned for November 2010.

### Completed Flagship Actions

The following Flagship Actions have previously been reported as completed:

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.

## Priority 3 - Build Stronger Communities

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate scorecard 2009/ 10	2009/10 Target Q2	2009/10 Actual Q2	2009/10 Q2 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	2010/11 Target Q2	2010/11 Actual Q2	2010/11 Q2 Status
<b>Tackling homelessness &amp; demand while reducing temp accommodation</b>												
	No of cases where positive action is taken to prevent homelessness	▲	x	300	458	HG	200	206	LG	410	437	HG
<b>Preserve and enhance the environment within the borough</b>												
	BV 200b Plan Making - is council meeting LDS milestones?	▲	✓	Yes	No	LR	Yes	No	LR	Yes	No	LR
<b>Maintain economic development</b>												
NI 152	NI 152 Working age people on out of work benefits	▼	✓	8.6%	8.6%	LG	12.7%	10.0%	LG	2.5%	2.6%	A

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

**Performance Measures**

<b>Corporate Scorecard</b>	<b>2009/10 Q4 Status</b>	<b>2010/11 Q1 Status</b>	<b>2010/11 Q1 Status</b>
NI 157a Processing of Major Planning Applications	HG	HR	HR
NI 157b Processing of Minor Planning Applications	HG	HG	HG
NI 157a Processing of Other Planning Applications	HG	HG	HG
% of Contact Centre telephone calls answered within 30 seconds	LR	LR	A
% of Contact Centre email & web forms acknowledged within 24 hrs + replied within 5 wkg days	HR	Q2	HG
% of letters and faxes replied to within 10 working days	HG	Q2	Not available
One Stop Shop average waiting time	HR	LR	LG
% of customers seen in less than 15 minutes	A	LG	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	LG	HG	HG
Customer satisfaction with responsive repairs service	A	LG	A
Customer satisfaction with major works service: overall how satisfied were you with the service you received.	Not in Corp. scorecard	Q2	LG
% of tenants satisfied with the outcome of their anti social behaviour case	Not in Corp. scorecard	HG	HG
No. of households we assist with housing in the private rented sector	Not in Corp. scorecard	HR	A

<b>Legend</b>		
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		To be reported in Quarter 2

**Summary of performance challenges**

Decline in determination times of major planning applications (NI 157a) continues reflecting reduced numbers of larger applications and regulatory requirements plus issue of strategically significant decisions following s106 agreements.



## Customer & corporate health perspective

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/ 10	2009/10 Target Q2	2009/10 Actual Q2	2009/10 Q2 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	2010/11 Target Q2	2010/11 Actual Q2	2010/11 Q2 Status
<b>Increase customer satisfaction</b>												
NI 157a	NI 157a Processing of Major Planning Applications	▲	✓	60%	60.0%	A	60%	44%	HR	60%	43%	HR
NI 157b	NI 157b Processing of Minor Planning Applications	▲	✓	65%	72.0%	HG	65%	71%	HG	65%	85%	HG
NI 157c	NI 157c Processing of Other Planning Applications	▲	✓	80%	91.0%	HG	80%	90%	HG	80%	95%	HG
	% of Contact Centre calls answered within 30 seconds	▲	✓	85%	52%	HR	90%	85%	LR	90%	86%	A
	% of Contact Centre email & web forms acknowledged within 24 hrs + replied within 5 wkg days	▲	✓	85%	99%	HG	85%			85%	96%	HG
	% letters & faxes replied to within 10 working days	▲	✓				80%			80%		
	One Stop Shop average waiting time (min.sec)	▼	✓	15	14.52	LG	15	16.13	LR	15	14.31	LG
	% customers seen in less than 15 minutes	▲	✓	60%	52%	LR	60%	61%	LG	60%	62%	LG
	% of one stop shop customers surveyed satisfied/ v.satisfied	▲	✓	95%	95%	LG	95%	95%	LG	95%	96%	LG
	% of one stop stop customers satisfied (professionalism)	▲	✓	90%	97%	HG	90%	96%	HG	90%	96%	HG
	% of one stop shop customers satisfied (resolution)	▲	✓	80%	91%	HG	80%	96%	HG	80%	94%	HG
	% of one stop shop customers satisfied (response speed)	▲	✓	80%	81%	LG	80%	85%	HG	80%	95%	HG
	Resolution of issues at first contact	▲	✓	87%	80%	LR	80%	91%	HG	80%	90%	HG

customer

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/ 10	2009/10 Target Q2	2009/10 Actual Q2	2009/10 Q2 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	2010/11 Target Q2	2010/11 Actual Q2	2010/11 Q2 Status
	Avoidable contact covered by Access Harrow	▼	✓	25%	21%	HG	23%	20%	HG	23%	21%	HG
<b>Deliver high quality services</b>												
	Customer satisfaction with responsive repairs service	▲	✘	Not available			90%	90%	LG	91%	89%	A
	Customer satisfaction with Major works service: overall how satisfied were you with the service you received?	▲		Not available			Reported in Q2			95%	96%	LG
<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	62%	87.5%	HG
<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	HR	140	137	A

## Internal actions to achieve better service outcomes: Resources

### Performance Measures

Corporate Scorecard	2009/10 Q4 Status	2010/11 Q1 Status	2010/11 Q2 Status
BV 12 Proportion of working days lost to sickness absence	LG	A	HG
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	HR	HR	HR
BV 8 Percentage of invoices paid on time	HR	HR	HR
BV 9 Percentage of Council Tax collected	LG	LG	LG
BV 10 Percentage of non-domestic rates collected	A	LG	LG
PM1 Average time for processing new benefits claims	HG	HG	HG
PM5 Average time for processing changes of circumstances	HG	HG	HG
NI181 Time to process Housing Benefit/Council Tax Benefit new claims & change events	LG	HG	HG
% of managers entering revenue budget into SAP	HG	HR	LR
Variance against budget (net position)	LG	HR	HG
Variance against budget – capital programme	Not in corp. scorecard	HG	Not available
Local Authority rent collection and arrears: proportion of rent collected	A	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

### Summary of performance challenges

Quarter 2 has seen a further deterioration in the percentage of invoices paid on time. A reminder has been issued to suppliers to send invoices directly to Accounts Payable. An exercise is underway to ascertain where there are delays between presentation of the invoice to the Council and its arrival at Accounts Payable.

The representation of disabled people in the workforce continues to be of concern. Work has been undertaken with Harrow Association of Disabled People (HAD) but in a period of low recruitment, improvements have yet to be seen.

Although still red, the number of managers entering their monthly revenue budget forecasts into SAP has increased from Quarter 1 and the robustness of monitoring has improved.

## Resources perspective

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/10	2009/10 Target Q2	2009/10 Actual Q2	2009/10 Q2 Status	2010/11 Target Q1	2010/11 Actual Q1	2010/11 Q1 Status	2010/11 Target Q2	2010/11 Actual Q2	2010/11 Q2 Status
<b>Improve the way we work for our residents</b>												
	BV 12 Proportion of working days lost to sickness absence	▼	✓	8	7.38	HG	7.51	7.57	A	7.51	7.01	HG
	BV 17a Percentage of black and ethnic minority employees	▲	✓	39%	37.04%	LR	39%	37.64%	A	39%	37.84%	A
	BV 16a % of employees declaring that they meet the DDA definition	▲	✓	3%			3.0%	1.90%	HR	3.0%	1.81%	HR
	BV 8 Percentage of invoices paid on time	▲	✓	Not available			95.0%	82.00%	HR	95.0%	77.00%	HR
	BV 9 Percentage of Council Tax collected	▲	✓	57.50%	57.83%	LG	30.5%	30.61%	LG	57.5%	57.72%	LG
	BV 10 Percentage of non-domestic rates collected	▲	✓	62.5	60.4%	A	35%	35.92%	LG	61%	61.69%	LG
	PM1 Average time for processing new benefits claims (days)	▼	✓	21	21	LG	21	14.63	HG	21	14.83	HG
	PM5 Average time for processing changes of circumstances (days)	▼	✓	9	3.75	HG	9	4.87	HG	9	4.95	HG
NI 181	NI181 Time to process HB/CTB new claims & change events (days)	▼	✓	9	6.1	HG	9	6.27	HG	9	6	HG
	% of managers entering budget into SAP	▲	✗	100%	81%	A	100%	85%	HR	100%	90%	LR
	Variance against budget (net position)	▼	✗	0.05%			0.05%	0.16%	HR	0.05%	0.03%	HG
	Variance against budget - capital programme	▼	✗				10%	0.01%	HG	10%		HR
<b>Deliver high quality services</b>												
	LA rent collection and arrears: proportion of rent collected	▲	✗	94.00%	92.43%	A	87.36%	90.30%	LG	94.00%	95.37%	LG