

## Strategic Performance Report - Quarter 4, 2010/11

### Reporting Format

This quarterly performance monitoring report seeks to integrate a number of the Council's reporting and monitoring processes and provides:

#### **Council wide progress in Quarter 4**

- A summary of Council-wide and Directorate progress in Quarter 4, 2010-11 and an overall red/amber/green summary of progress against our Council Priorities
- A summary of progress with major projects in the Better Deal for Residents Programme

#### **Performance Summary: Achievement towards the Council Priorities**

- A detailed commentary on the progress against each of the Council's newly adopted corporate priorities. The 2010/11 Flagship Actions and key performance indicators have been attributed to each of these new corporate priorities. For 2011/12 reporting will be against agreed Priority Actions and a refreshed list of key performance indicators
- An analysis of progress against each red indicator which is included in the "key challenges" section

#### **Performance Summary: Internal actions to provide better service outcomes**

- A summary of activities to improve our service to customers and our management of resources with an analysis of key challenges.

### Council-wide progress in Quarter 4

During 2010/11, against a background of severe financial restraint and in-year cuts, the Council has continued to push forward with innovation and improvements to services and on 23 June was recognised as Best Achieving Council 2011 at the prestigious MJ Awards. A panel of distinguished judges chose Harrow for delivering 'sustained and embedded change, using a modern approach to doing business but never losing sight of its priorities, namely its residents', adding 'Its political and managerial leaders showed both maturity and professionalism and their sense of passion and pride for Harrow is tangible.'

Adults' social care has been adjudged the most improved service in London and 3rd nationally. One in five personal budgets in London are awarded by Harrow. Our reablement scheme saves millions of pounds but more importantly, improves users' quality of life by enabling them to live at home rather than in hospital. Eighty-five percent of our schools are now rated as good or outstanding for standards of behaviour by Ofsted (with three quarters of schools inspected in the last year rated as outstanding) and we are also in the top 12 councils nationally for GCSE results. The Help2let agency is a first in London and matches residents on housing waiting list with private landlords. Our year-end recycling and composting rate of 50% matches the best in London.

At the same time we have continued to reduce the cost base of the Council, saving over £45m in the last four years, and increased reserves year on year up to our current target of £7m. Council Tax was kept to a zero increase in 2011 and we have already found 16% of our savings target for the next three years.

We have gained other recognition nationally through the Local Government Chronicle Awards, where we were finalists. For our services in relation to our adoptions service, Harrow Council was amongst the best in the country. Additionally we have received awards for our waste management system, Access Harrow, community engagement with Somali community, Scrutiny, shop4support scheme and communications.

Of the Council's Flagship Actions for 2010/11, 13 have been completed and seven are nearing completion.

We are faced with major challenges in terms of the national economic situation which is affecting all public services, and yet increasing demand for services and a changing local demographic, with an increase in young people and stable communities being replaced by more vulnerable people. We are addressing changes in health, with the proposed abolition of PCTs and commissioning of services moving to clinicians, and with councils taking control of public health. We are mindful of the current review of social care funding. Major changes to benefits may simplify the system and encourage people back to work but could also lead to additional demands on our services. A number of our schools are seeking Academy status and we are working with Headteachers to enable a smooth transition and deal with the implications within the organisation. Meanwhile the Better Deal for Residents transformation programme continues to find innovative and radical ways to fulfil the twin objectives of improving services and meeting new demands while reducing costs.

## **Financial position**

The overall outturn for the Council is an under spend of £1.135m which is an improvement of £0.269m since quarter 3 and represents a variance of -0.7%. Within this, the outturn for the directorate budgets is an under spend of £4.072m which is a variance of -1.4% and includes proposed carry forwards of £2.008m for which the funding is committed but the items could not be delivered in year.

The under spends on inflation, corporate items, capital financing budgets and unused grant held on the balance sheet totalling £2.951m have been used towards dealing with prior year costs arising from capital projects not now going ahead due to the current economic climate. The £1.135m under spend remaining has been utilised to increase general balances by £0.706m to the target level of £7m and to establish a Transformation and Priority Initiatives Fund of £0.429m. The position on the capital programme has improved between quarter 3 and outturn, the overspend has reduced from £2.9m to £2.357m due to continued tight control over the programme. Capital carry forwards requested total £15.851m of which £3.3m is in respect of the Housing Revenue Account. The balance of £12.551m is 47% grant funded with the balance of 53% to be funded from borrowing.

The outturn represents an excellent achievement for the Council given the in year cuts of £1.3m and the challenging environment of unexpected service and income pressures.

Progress against Flagship Actions is covered in the main body of this report by Corporate Priority. Other notable achievements within the quarter are summarised below by Directorate.

## Adults and Housing

Q4 was a strong quarter for Adults' Services in both performance and finance and concluded a successful year. The **Adults Excellence plan** was successfully delivered. The Department of Health praised Adults' Services for the sophistication of its QA system, recognised Harrow as a **national leader on reablement** and asked Harrow to showcase its work at the DoH Exposition.

The service received **European recognition** for its work on **personalisation**, which, in March 2011, culminated in Adults' Services presenting its journey to Finland's first national conference on personal budgets.

Harrow Council has been accepted as one of the **pilot authorities** to join a network of early implementers of **health and wellbeing boards**. The role of the board is to bring together Council, NHS and patient representatives, to join up the public health agenda with the wider work of the NHS, social care and children's services. This places us on course to establish a full health and wellbeing board by April 2013 the previous date when GPs are due to take on responsibility for the NHS budget. The Council has supported the **Harrow GP Commissioning Consortium's** application for Pathfinder status. In response to the Government White Paper 'Equity and Excellence: Liberating the NHS', Adults' Services have established a Council-wide health integration group, which includes CSB members and the Joint Director of Public Health.

The **Southern Cross** financial position has been in the headlines for the last few months. Harrow currently has 108 people in Southern Cross Nursing Care provision. Harrow does not have any immediate quality concerns about the homes. We have robust processes in place including service user reviews, monitoring visits and spot checks by the contracts and safeguarding teams. Based on the Southern Cross situation being nationally profiled and monitored by Government, ADASS and CQC, there appears to be only limited risk of a sudden closure of any of the homes Harrow uses. Additionally, landlords agreed on 15 June to work with Southern Cross over a four month period to ensure continuity of care, without any changes of ownership or closures during that period. We have contingency plans to deal with any proposals for closures or changes of provider that develop and for communicating with and reassuring residents and families.

A Castlebeck home, **Winterbourne View**, was featured in a Panorama programme in early June, containing disturbing scenes of the abuse of people with learning disabilities in a residential hospital. Harrow has no residents placed in a Castlebeck provision. We are closely monitoring our Learning Disability residential provision and will take on board the learning from this case.

The 2010 survey of Housing tenants shows overall **satisfaction** reaching 75%, a nine percentage point increase over 2008. This and a number of other results in a survey comprising many questions saw improvement from bottom to top quartile. Satisfaction with repairs and maintenance moved up 13 percentage points to 73%. Overall satisfaction of sheltered housing tenants now stands at 89%, a rise of 11 points, and for leaseholders it improved 12 percentage points to 43%.

The **Housing Fair** held on 6 April was the first Borough-wide event in recent years and all Harrow tenants and leaseholders were invited. **Rent arrears** continued to reduce and 98.36% of the rent due in 2010/11 was collected, which is in the upper quartile. **Gas safety** performance remains on target and 3,671 out of 3,690 of properties have a current certificate. **Resident involvement** has increased beyond target, with 169 newly active residents now engaged.

**Homelessness** acceptances continue to be the lowest of any London borough and Harrow continues to lead the way in selling services to private landlords under the **Help2let** scheme. The number of households placed in **temporary accommodation** reduced by 110. Some 285 new **affordable homes** were delivered (66 above target) of which 55% were 3 bed plus (against a target of 42%) and 14.3% were to full wheelchair standard (against a target of 10%) as well as returning 293 empty homes to use (93 more than the target). The monthly turnaround for **Voids** at year end was 19 days, which is well below the target turnaround time.

Harrow met its **Decent Homes** target as agreed with the government.

### **Children's**

Good progress is being made on the **transformation programme** for Children's services which received strong endorsement from Cabinet in March. The staff consultation took place in April/May and the new model will be operational from October 2011.

Seven High Schools have confirmed that they are going to apply for **academy status**. The implications for the LA are significant, not least the transfer of staff and land and buildings to the new academy trusts. A project team is working to ensure that the schools are supported through the process and that the negative impact on other schools and local authority finances is minimised.

The new operating model for **supporting school improvement** was endorsed by Cabinet in January. A high proportion of primary schools have indicated that they will work with the LA through a School Improvement Partnership which will be in place from September 2011.

Significant pressures continue to affect services for vulnerable children with child protection cases at around 161. At the same time, numbers of children looked after have increased to 141.

**Inspection results** continue to be strong across Children's services, with continuing high performance in schools, all social care settings judged 'good' or 'outstanding' and 70% of childminders also now achieving 'good' or better. A recent inspection of the Grange Children's Centre resulted in a 'satisfactory' rating and an improvement plan is being developed. There are reductions in both **permanent and fixed term exclusions** from school. There has been further improvement in social care assessment performance and the number of **Child Protection** cases lasting over two years remains an area for improvement and is now a Priority Action for 2011/12.

The **Integrated Children's Services** project has red status because of the reliance on relocation to the main Civic complex. Two projects, Young People Anti Social Behaviour and Academies currently have amber status.

An underspend of £587k was recorded for the year, which is a significantly improved position.

### **Community & Environment**

The Directorate continues to improve the quality of services that reach residents in every neighbourhood within the Borough. Corporate and directorate **transformational programmes** will deliver significant savings whilst maintaining and in some case enhancing the services to customers. In the current year the drive for improvement will continue, alongside an overall reduction of £4.2m in addressable spend.

In 2010/11, **Recycling rates** have continued to improve, reaching 50% (provisional) over the whole year for the first time, which is a major achievement. **Street cleanliness** targets have

also been exceeded; placing the Borough in the top quartile of performance for litter, detritus and fly posting.

The **Parents into Employment** project came into contact with 352 learners. Of these, 240 parents received ESOL training and 44 have been assisted into employment. These were amongst the best outcomes of the 12 pilot projects run across London. We have supported adult learners to improve qualifications and improve qualifications and employability with 1257 enrolments in computer skills and 800 enrolments in **Family Learning** programmes.

The **Third Sector Strategy**, adopted by Cabinet in March 2010, provides a framework to support and facilitate the third sector's role in shaping and delivering public services. Implementing the 2011/12 grants project has presented challenges given the 15% reduction in funding, an increase in demand and a duty to ensure that the impact on equalities has been considered. We have supported the implementation of the new **Equalities Body** in Harrow.

The **transport infrastructure plan** has been approved by TfL, with commendation for our approach to stakeholder engagement. The approval of the plan will trigger the release of funding to deliver a programme of improvements including: bus routes; cycle routes; pedestrian access.

### **Place Shaping**

The poor economic position threatens the vitality and prosperity of our town centres and business areas. To kick start the regeneration of Harrow, and ensure that we can attract the right sort of investment to the right locations, we have set up an innovative Major Developments Panel to steer our plans for the Harrow and Wealdstone Intensification Area – the Heart of Harrow - and provide a platform for early engagement with developers and the local community on proposals for major development sites. The first stage in a masterplanning study for the Intensification Area, setting out strategic development options for the Heart of Harrow, has been completed, and several presentations have been made by developers on their proposals for key sites, including the Kodak site in Wealdstone and the Lyon House/Equitable House site in Harrow town centre.

During quarter 4 the Directorate has also finalised the Harrow Core Strategy pre submission for consultation and completed consultation on the Draft **Harrow Green Grid**. A formal response was submitted to the Mayor of London's proposals for a **Crossrail** Community Infrastructure Levy, including reasoned objection to proposals.

The first phase of the Borough wide **property review** was completed and Capital receipts realised, exceeding the budgetary target of £5M.

Harrow's first **Local Economic Assessment** has been published, providing comprehensive analyses of the local economy and a new edition of Harrow's **Vitality Profiles** issued. Harrow's first **Commitment to Business** sets out the Council's service offer to businesses. **Xcite for Parents** supported over 90 parents into work and **Future Job Fund** helped 42 young people into employment.

Harrow's first **Meet the Buyer** Events secured positive feedback from over 90% of respondents. The **Credit Union** has been rolled out and membership targets have been exceeded. A **Census Partnership** was agreed with ONS and is being delivered.

## **Corporate Health**

In Access Harrow, **Avoidable Contact** levels have improved from Q3 and are currently 13% against a target of 23%, a 10 percentage point reduction on a year earlier. **Resolution of queries** at first point of contact stands at 92% against a target of 80%, a similar improvement on previous year. Performance targets have been exceeded in all four **customer satisfaction** measures (overall satisfaction, professionalism, resolution, response speed). Overall the number of **calls answered** in 30s has improved to 89% against a target of 90% and average **waiting times** in the One Stop Shop have improved to 11mins 34 secs against a target of 15min.

The number of **electronic forms** received and processed per month has increased to 4371 compared with 1527 for the same period in 2009/10. The proportion of **web forms and web visits** as a percentage of overall contact is 64% against a target of 60%.

A review of **partnership governance** has been completed and structures simplified. A Lean review of **insurance** has been completed which has delivered budget savings for 2011/12. The introduction of the joint room for **partnership data sharing** has been very slow but the Police completed their IT installation on 11 May.

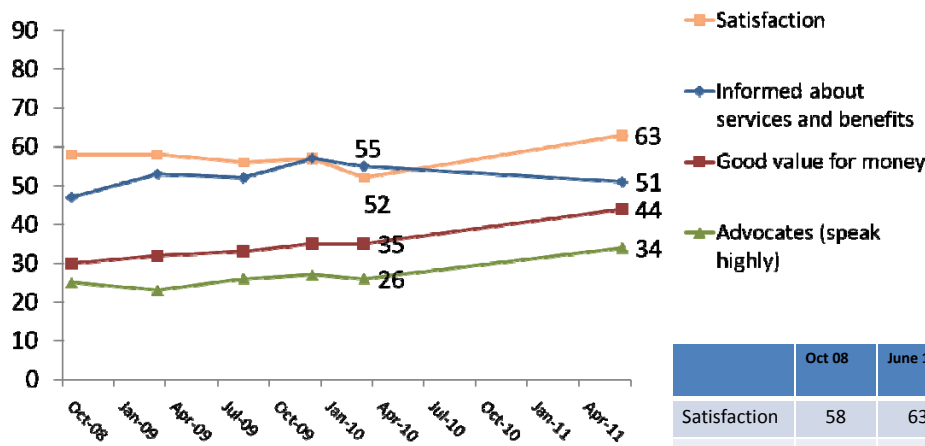
## Residents' Views

The latest wave of the Involvement Tracker (June 2011) has seen a **number of Council service and involvement measures improve** since the last edition of its predecessor, the Reputation Tracker (March 2010).

Until now, **satisfaction with the Council** had not been able to break the 60% threshold, but the most recent survey has seen satisfaction rise to 63%, a nine point increase since March 2010 and the highest score recorded to date. The average satisfaction rating across London (according to the recent LGinsight National Poll<sup>1</sup>) stands at 65%.

At the same time, **the proportion of residents who speak highly of the Council is also at its highest recorded level** at 34% (an increase of eight points since March 2010). The average across London is 32%.

### Key ratings



Source: c.500 Harrow residents 16+ (telephone), October 2008 – May 2011

**Awareness of the Council's main publication, Harrow People, remains high** with 70% saying they have seen it in the last six months. Awareness of the Council website is also up (by three points to 46%) along with awareness of the A-Z and Harrow Arts Centre brochure.

Those who feel the Council offers good **Value for Money increased** by nine points to 44%. However, there has been a **slight drop in the proportion of residents who say they feel informed** about services and benefits the Council provides, by four points to 51% since March 2010. This is also slightly below the London and national average for this measure (both 55%).

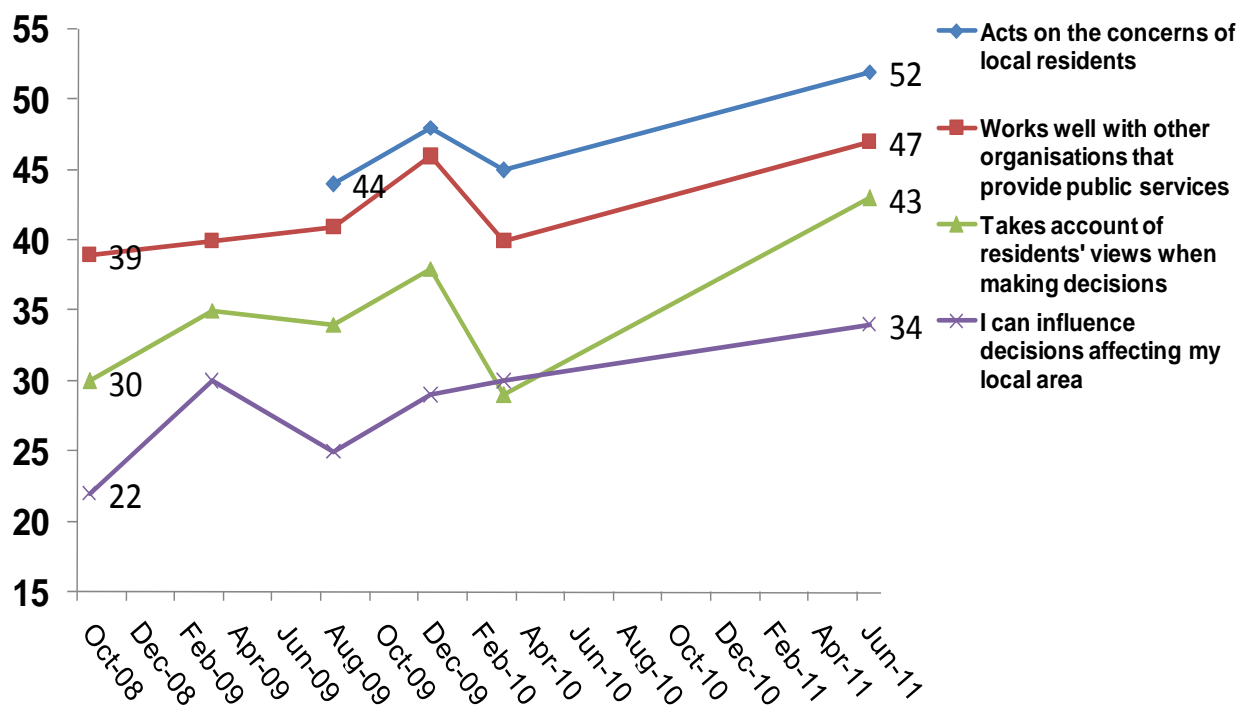
The Council is **making good progress in helping residents to feel involved and engaged** with the Council and with things happening in their local area. More residents now feel the Council takes account of their views when making decisions (up four points to 43%), feel the Council works well with other organisations (up seven points to 47%) and that they can influence decisions in the local area (up four points to 34%).

Customer care ratings recorded in March 2010 were poor with two in five residents feeling satisfied with the handling of queries and just a third (34%) satisfied with the outcome of contact with the Council. Since then **perception of customer care has vastly improved**, with

<sup>1</sup> Telephone survey of 1,000 GB residents, June 2011, LGinsight/Populus

around three in five residents feeling satisfied with the handling of their enquiry and over half (55%) satisfied with the final outcome of their enquiry.

## Involvement measures



**Question:** To what extent do you agree or disagree with the following statements about Harrow Council?

**Source:** c. 500 Harrow residents 16+, May 2007 – June 2010



## Staff views

Results for the 2011 Staff Survey paint a positive picture for the Council.

We had a 56% response rate, similar to the previous survey and significantly above the typical response rates to staff surveys. The findings are therefore a valid representation of staff views across the Council.

The substantially increased levels of engagement evidenced between 2008 and 2009 were maintained this year, which is a positive finding given the level of change being experienced in the Council.

This year's results were compared with a public sector benchmark and also with a more robust all sector benchmark and encouragingly, some responses are significantly more positive than both.

## Highlights

- Between 2008 and 2009 surveys – 86% improvement in staff views.
- There have been further improvements in views about the Council since 2009, in particular
  - How well informed staff feel about the Council
  - Staff are clear about the Council's transformation programme Better Deal for Residents
  - Understanding progress within their own team.
- Some of the many other improvements since 2008 are:
  - Overall satisfaction with working for the Council from 50% to 63%
  - Advocacy of the Council as a place to work from 34% to 48%
  - Levels of engagement in the Council 63% to 70%
- The three most important things for staff are:
  - How we manage change
  - How fulfilled they are in their work
  - Views of leadership and strategic direction

How well staff think we've done has improved and in some cases, doubled since 2008.

## Areas for Improvement

- There has been a small dip since 2009 in the extent to which staff feel positive about the future, which is not surprising given the extent of change
- Compared to other public sector organisations staff responses were marginally less positive particularly in:
  - Being able to say what they think without fear of negative consequence
  - Wellbeing – in workload and adequacy of resources.

## **Better Deal for Residents**

The Better Deal for Residents programme has made significant progress in a number of areas with:

- the overall aims of creating a more efficient and effective organisation,
- joining up and personalising customer services for our residents
- building on the community spirit of residents to be more involved in the future of their Borough.

Achievements and progress to date include:

### ***Adults' Services Consultation***

Residents, service users and carers are being consulted by Adults' Services in order to make decisions about which services to change, scale back, tailor or keep. The results of a pre-consultation held in late 2010 were presented to Cabinet on 17 March. Four sub groups are now working on options to be consulted on from May until July 2011, with a final report to be presented to Cabinet in October 2011.

### ***Reablement***

Harrow's new reablement service is designed to help residents regain vital skills and the confidence needed to live independently at home after a spell of illness or an accident. Phase 1 of this project is complete. Phase 2 commenced in quarter 1, 2011/12.

### ***Libraries RFID***

This project to introduce self-service technology into all of our libraries began in November 2010 and has included staff training and the development of new working practices to take full advantage of the technology. All books have been tagged and the system customised and it is now being rolled out across the Council's 11 libraries. Feedback from staff and customers is very positive, supported by very high levels of utilisation.

### ***Public Realm***

This project involves the introduction of new technology to the Streets and Grounds Maintenance team, which will include a new back office system and mobile working technology for operatives. User-friendly handheld devices and 'in cab' devices for vehicles will be used to present work schedules and allow the communication of issues and provide progress updates in near 'real time'. The Council's requirements have driven significant development work from the supplier, which whilst very valuable in the long run, will put pressure on the timescales for delivery. In parallel the service is managing significant organisational re-structuring and training.

### ***Customer Contact Assess & Decide (CCAD)***

The ambition for this project is to create a better customer experience by channelling all initial customer contact through Access Harrow. Work has progressed in designing the IT integration solutions in addition to the selection and development of the staff to work in Access Harrow. Work has been completed on time to create an expanded call centre on the 4<sup>th</sup> floor of Civic 1, to support the phased introduction of new services over the summer.

### ***Integrated Targeted Services – Children's***

The proposals for a new way of working for Children's Services, ensuring we improve our services in the context of a reduced budget, were approved by Cabinet on 17 March 2011. Staff and service users have been involved in designing the new model, which reduces bureaucracy, ensures a more appropriate service for vulnerable children and families, and delivers efficiencies. A staff consultation ran from 31 March to 10 May 2011 and the new model will be operational from October 2011.

### ***Academies***

The law governing academies changed with the Academies Act 2010 so that primary and special schools as well as secondary schools could apply to become academies. In order to manage the Council's involvement in and response to the transition of some schools to academy status, a project team was established at the end of February 2011. Briefings have taken place with various groups, including Education Consultative Forum, Trade Unions, Governors and Heads and a paper on the potential conversion of high schools to Academies was presented to Cabinet on 17 March 2011. The Council has supported the schools to carry out wide ranging consultation with parents, young people and other stakeholders and has applied major resources to ensure progress on all key areas, including workforce, finance, land and property, communications and consultation, Service Level Agreements (SLAs) and data and information. This means that schools are still on track to convert in August 2011.

### ***Special Needs Transport II***

Following approval by Cabinet at the end of October 2010, work has progressed to develop and deliver the approach on independent travel. The programme for Children Services is progressing as planned and due to be completed by June 2011. Work with adults has been suspended as a result of decision to extend consultation with customers of the service. Consultation is due to be completed in October 2011.

### ***Business Support***

The principles behind the project are now being applied by Directorate, and engagement with senior management is underway to explain how this process will work in their areas and who should be involved. Further tiers within the organisation are now becoming aware of the impact that the project will have on the way the Council does business in the future and how the opportunities can contribute to efficiency. Staff consultation is being undertaken and both Change Champions and a Change Manager have now been recruited.

### ***Mobile & Flexible Working***

The Mobile and Flexible working project aims to deliver a standard and scalable flexible working solution that will meet the Council's changing needs in the future. The project's approach and costs have been reviewed and a revised business case will be submitted to Cabinet in September 2011.

### ***Voluntary Severance Scheme (VSS)***

In discussion with Members, it was decided to run a voluntary severance scheme again in 2011. This offers staff the opportunity to volunteer to terminate their employment with the Council and receive a compensation payment if the circumstances suit them. As before, the Council will decide whether to accept a volunteer based on the need to retain a balance of skills and experience in the workplace and to ensure that services are maintained and delivered effectively. The Council will also consider the financial implications of any decision. The scheme was launched to all staff on 23 May 2011, with a closing date for applications of 24 June 2011.

### ***Supporting Staff through Change***

A programme has been put in place to support staff during the substantial change brought about by the transformation programme. This included advice on how to find new jobs, CV writing and workshops. Regular newsletter updates have been circulated to staff directly impacted by the Better Deal for Residents projects, and communications have been sent to all staff to advertise the general workshops, which ran from January to March with over 300 staff attending. The existing programme was developed primarily for staff affected by the Streets and Libraries projects, and support is now being sourced for the CCAD, Business Support and Children's Transformation projects. **LifeTrack** is an online support tool, and is available for up

to 600 staff. It offers a complete range of support tools on topics such as, coping with change and uncertainty, thinking about the future, career planning, CV writing, job finding; and interview preparation. Staff will trial the package up to November 2011.

### ***Redeployment***

We are currently working on a project to improve our management of redeployees across the Council. In conjunction with commercial partners, we are developing an online system to efficiently manage the matching of vacancies to employees categorised as 'at risk'. The system is in the final stages of testing and is scheduled to be implemented in June 2011.

### ***Resourcing***

The Resourcing project is a collaborative approach with Hammersmith and Fulham Council to procure a single neutral vendor supplier of Agency Staff on a four year framework contract which can be accessed by all other London Boroughs to achieve the most cost effective service. Following a tendering exercise during March to May, a report recommending contract award will go to Cabinet in July 2011. Contract commencement is planned for October 2011.

### ***Modernising terms and conditions of employment***

The aim of this project is to develop a more modern and flexible set of Terms and Conditions to better meet the new needs of the workforce in the future. An information item was presented to Cabinet in March 2011. Meetings have been held with Regional and Branch officials for Unison and GMB to agree negotiating leads, joint communication, governance, timescales, etc. Final negotiations have started. Stakeholder engagement is also underway and will continue as the project develops.

### ***Procurement***

The Procurement Transformation project aims to strengthen the strategic capability and improve the operation of the procurement function, resolving uncertainty over roles and responsibilities for securing efficiencies through procurement and targeting category savings across the organisation. A redesigned procurement process has been shared with colleagues to confirm as fit for purpose and gain feedback to improve further. Opportunities from improved approaches to low value spend have been outlined and are now being discussed and agreed with service heads. Recruitment of additional procurement staff on an interim basis to support Directorates is complete. Procurement training has commenced, with a good level of attendance from directorate nominated approvers (decision makers and influencers).

### ***IT Improvements***

Capita took over provision of the Council's IT services on 24 November 2010. The early phase focussed on stabilising and improving the performance of the live service. An overall development programme has now been agreed and work started on early deliverables. The Council's client team is now established and a Council-wide user group is in operation to ensure appropriate consultation and problem solving processes are in place.

The latest installations are the design and build of the Wide Area Network. This WAN will be the link for our systems access in the Capita Data Centre in West Malling and will be fully installed by the end of October. The E-mail migration project (from GroupWise to Outlook) is due for Council-wide launch in July. The new system will be demonstrated and question and answer sessions held. It is intended to migrate all users by the end of October. The new Citrix system is now available and will be used for existing applications during August and September. The complete data centre migration is on course to complete during 2012.

The Council is now considering the next phase of its Transformation Programme.

## Performance Measures

Quarterly Corporate Scorecard	2010/11 Q3 Status	2010/11 Q4 Status
NI 195 Improved cleanliness - litter	HG	HG
NI 195b Improved cleanliness – detritus	HG	HG
NI 195c Improved cleanliness - graffiti	LG	HR
NI 195d Improved cleanliness – fly posting	HG	LG
NI 192 Household waste recycled and composted	A	LG
NI 32 Repeat incidents of domestic violence	HR	HR
Residential Burglary Sanction Detection Rate	HG	HG
Number of Residential Burglaries	A	HG
NI 40 Number of drug users recorded as being in effective treatment	LR	LR
Tree Planting	On hold	HR

Annual Corporate Scorecard	2010/11 data
NI 168 Principal roads where maintenance should be considered	LG
NI 169 Non-principal roads where maintenance should be considered	LG
NI 186 Per capita CO2 emissions in the LA area	HG
NI 185 CO2 reduction from Local Authority operations	Not available

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

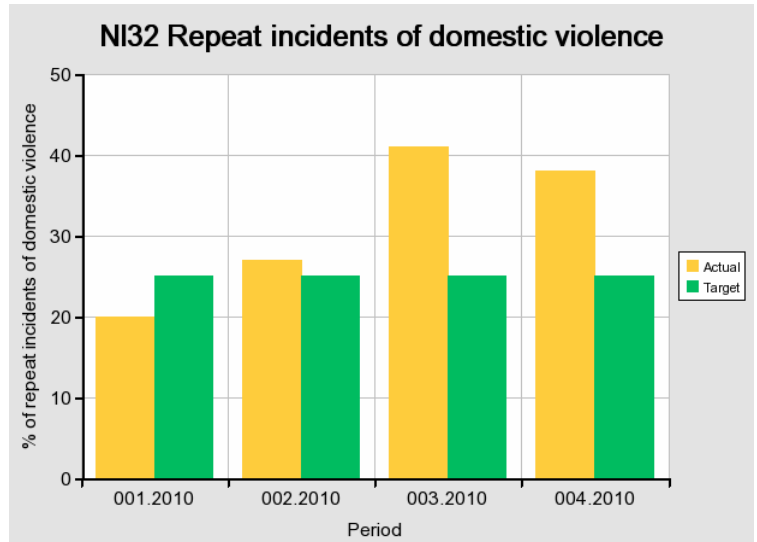
## Summary of key challenges

### NI 195c Improved cleanliness – graffiti

The Quarter 4 survey result was 7% of surveyed streets below standard, more than double that of Q3, against a target of 3%. The annual outturn was 5%. The quarter 4 figure appears to be a short term increase but the detailed results of the survey are being examined to confirm.

### NI 32 Repeat incidents of domestic violence

Of the cases referred to the MARAC<sup>2</sup> in Q4, 38% had been referred back within 12 months (see chart). Of the eight cases, one individual was referred back four times, accounting for half. Over the past year a programme of training and information across involved professionals in the Borough has raised awareness of the processes around domestic violence incidents and raised reporting levels. Recording processes are also now more accurate. The level of reported repeat incidents is now thought to be stabilising and is comparable with best practice MARACs. The target for 2011/12 has been adjusted accordingly.



### NI 40 Number of drug users recorded as being in effective treatment

A drop in the number of clients in the quarter was due to the discharge of 15 clients with eight successful completions. Achievement of the year-end target will be measured in June owing to the requirement of a 12 week retention. The Probation Service has set up a system to identify and refer additional clients and other actions are in place to encourage take-up.

### Tree Planting

Please see under Flagship Actions.

<sup>2</sup> Multi Agency Risk Assessment Conference

## Flagship Actions commentary

1.1	<p><b>Flagship Action:</b> Acquire and distribute a borough-wide traceable property marking product to prevent burglary and other acquisitive crime.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills</p>	<p><b>Status:</b> Green</p>	<p><b>Progress:</b> The implementation of the SmartWater project remains on track. In excess of 25,000 kits in circulation – approx 20,000 installed.</p> <p>Data from SmartWater is being used to compare the implementation spread with ongoing burglary patterns. Further analysis will allow the appropriate prioritisation of further local initiatives.</p>
1.2	<p><b>Flagship Action:</b> Set up a network of Neighbourhood Champions as points of contact across the borough to report street scene issues</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills</p>	<p><b>Status:</b> Green</p>	<p><b>Progress:</b> At the close of March 2011, there were 1,207 Neighbourhood Champions signed onto the scheme with 672 completing the relevant training programme.</p> <p>A Neighbourhood Champion conference is currently being planned for summer 2011. Initial results for incidents logged between April 2010 and March 2011, indicate that Roxeth, West Harrow and Canons wards had the largest number of issues logged by Neighbourhood Champions, ranging from issues across Public Realm Services, Engineers and Community Safety.</p> <p><b>*COMPLETE*</b></p>
1.3	<p><b>Flagship Action:</b> Deliver the Playbuilder Scheme</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills</p>	<p><b>Status:</b> Green</p>	<p><b>Progress:</b> The Playbuilder scheme has now been completed, with 11 playgrounds being delivered during 2009-10 and seven delivered during 2010-11. All funding has been used and all playgrounds have been delivered on time.</p> <p>A key success during 2010-11 was in partnership with colleagues in Housing. Sites at Greenway, Brockhurst Corner and Weald Village were delivered in consultation with Housing and are aimed at areas where usage is considered to be significant.</p> <p><b>*COMPLETE*</b></p>

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> This flagship is calculated by taking the average figures for 195a (litter = 5%) and 195b (detritus = 5%), which means this flagship action has been achieved.  The implementation of the Public Realm Maintenance Transformation project is currently underway, designed to deliver greater service efficiencies and customer satisfaction. A go live for the project is planned for Spring 2011 and further updates on progress will be reported throughout 2011-12. A publicity campaign is due to be delivered post go live to inform customers of service improvements and promote access to new information that will be available to them. *COMPLETE*
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> Amber	<b>Progress:</b> The end of year figure for tree planting is in the region of 600. The target of 850 has not been met due to a reduction in capital funding for the scheme - this will continue into 2011.  However, business cases are currently being produced to bid for capital funding for the forthcoming financial year - updates will be provided throughout the year.



## Quarterly Corporate Scorecard 2010/11

### Priority: Keeping neighbourhoods clean, green and safe

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/ 10	2009/10 Target Q4	2009/10 Actual Q4	2009/10 Q4 Status	2010/11 Target Q3	2010/11 Actual Q3	2010/11 Q3 Status	2010/11 Target Q4	2010/11 Actual Q4	2010/11 Q4 Status
<b>Improve street and environmental cleanliness</b>												
NI 195a	NI195a Improved cleanliness - litter (% of areas/sites surveyed that were below standard)	▼	✓	Not available			12%	4%	HG	12%	4%	HG
NI 195b	NI195b Improved cleanliness - detritus	▼	✓	Not available			12%	6%	HG	12%	4%	HG
NI 195c	NI195c Improved cleanliness - graffiti	▼	✓	Not available			3%	3%	LG	3%	7%	HR
NI 195d	NI195d Improved cleanliness - fly posting	▼	✓	Not available			1%	0%	HG	1%	1%	LG
NI 192	NI 192 Household waste recycled and composted	▲	✓	47%	46.40%	A	48%	45%	A	50%	51%	LG
	Tree Planting	▲	✓	Not available			On hold			850	600	HR
<b>Make Harrow Safer</b>												
NI 32	NI 32 Repeat incidents of domestic violence	▼	✓	12.50%	23%	HR	25.00%	41.00%	HR	25.00%	38.00%	HR
	Residential Burglary Sanction Detection Rate	▲	✗	Not available			16%	32%	HG	16%	25.7%	HG
	Residential burglaries	▼					477	493	A	534	496	HG
NI 40	NI 40 Number of drug users recorded as being in effective treatment	▲	✓	435	402	LR	431	404	LR	435	402	LR

# Annual Corporate Scorecard 2010/11

## Keeping neighbourhoods clean, green and safe

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	2009/10 Target	2009/10 Actual	2009/10 Status	2010/11 Target	2010/11 Actual	2010/11 Status
<b>Improve the Safety of Journeys</b>								
NI 168	Principal roads where maintenance should be considered	▼	7%	7%	LG	7%	7%	LG
NI 169	Non-principal roads where maintenance should be considered	▼	7%	7%	LG	7%	7%	LG
<b>Preserve &amp; enhance the environment within the borough</b>								
NI 186	Per capita CO2 emissions in the LA area	▼	7.50%			4%	3.40%	HG

**Priority: United and involved communities: a Council that listens and leads**

**Green**

**Performance Measures**

Quarterly Corporate Scorecard	2010/11 Q3 Status	2010/11 Q4 Status
No of cases where positive action is taken to prevent homelessness	HG	HG
NI 152 Working age people on out of work benefits	A	A

Annual Corporate Scorecard	2010/11 data
NI 198 Children travelling to school – mode of travel usually used	HG
NI 156 No of household living in temporary accommodation	HG
NI 13 Migrants’ English language skills and knowledge	Not available
NI 35 Building resilience to violent extremism	HG
NI 8 Adult participation in sport	HG

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

**Flagship Actions commentary**

2.1 (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>  Amber</p>	<p><b>Progress:</b>                  Final external works are currently being completed and have extended beyond the March deadline. All other phases complete.</p>

2.3 (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> Extensive engagement work has been undertaken with community groups to develop these protocols.  A formal launch of the revised protocol and roll-out of hate crime reporting to include the additional categories is planned for July.  A documentary film has been developed based on feedback from the Hate Crime community road show.
2.4 (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> The Harrow Equalities Centre had its official launch in November 2010. The organisation is now up and running and has recently appointed a new Director. There are plans to hold an annual general meeting in the Summer. *COMPLETE*

### Completed Flagship Actions

The following Flagship Action has previously been reported as completed:

2.2 (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.

## Quarterly Corporate Scorecard 2010/11

### Priority: United and involved communities: a Council that listens and leads

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/ 10	2009/10 Target Q4	2009/10 Actual Q4	2009/10 Q4 Status	2010/11 Target Q3	2010/11 Actual Q3	2010/11 Q3 Status	2010/11 Target Q4	2010/11 Actual Q4	2010/11 Q4 Status
<b>Tackling homelessness &amp; demand while reducing temp accommodation</b>												
	No of cases where positive action is taken to prevent homelessness	▲	✘	800	821	LG	615	684	HG	850	1025	HG
<b>Maintain economic development</b>												
NI 152	NI 152 Working age people on out of work benefits	▼	✓	8.6%	8.6%	LG	2.5%	2.6%	A	2.5%	2.6%	A

# Annual Corporate Scorecard 2010/11

## United and involved communities: a Council that listens and leads

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	2009/10 Target	2009/10 Actual	2009/10 Status	2010/11 Target	2010/11 Actual	2010/11 Status
<b>Stay Safe Outcome</b>								
NI 198	Children travelling to school – mode of travel usually used	▼	32.0%	28.0%	HG	31.0%	29.0%	HG
<b>Tackling Homelessness &amp; demand while reducing temp accommodation</b>								
NI 156	NI 156 no of households living in temporary accommodation	▼	560	552	LG	528	442	HG
<b>Continue to be a Cohesive borough</b>								
NI 35	NI 35 Building resilience to violent extremism	▲	1	2	HG	2	3	HG
<b>Be healthy outcome</b>								
NI 8	Adult participation in sport	▲	14.8%	16.3%	HG	16.3%	16.7	HG
<b>Preserve and Enhance the Environment within the borough</b>								
NI 197	Improved local biodiversity - active management	▲				100%	100%	LG

**Priority: Supporting and protecting people who are most in need**

**Green**

**Performance Measures**

<b>Quarterly Corporate Scorecard</b>	<b>2010/11 Q3 Status</b>	<b>2010/11 Q4 Status</b>
Initial assessments completed within 10 days of referral (changed from NI59)	HR	HR
NI 64 (PAF C21) Duration on the Child Protection Register	A	LR
NI 65 (PAF A3) Re-registrations on the Child Protection Register	HG	HG
% of children with a Child Protection Plan allocated to a qualified Social Worker	A	A
% of Children Looked After allocated to a qualified Social Worker	A	A
NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement	LR	A
NI 63 Stability of placements of children looked after: length of placement	HG	HG
NI 117 % of young people aged 16-18 who are NEET	HG	HG
High schools judged as having good standards of behaviour	HG	HG
NI 88 number of extended schools	LG	LG
NI 103a SEN - statements issued within 26 wks (excl. exceptions)	HG	HG
NI 103b - SEN - statements issued within 26 wks (all statements)	HG	LG
Primary schools judged to have good standards of behaviour	LG	LG
NI 132 Timeliness of social care assessments	LG	LG
NI 133 Timeliness of social care packages	See note 3	A
NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	LG	HG
NI 135 Carers receiving needs assessments or reviews and a specific carer's service or advice and information	HG	LG
PAF-D40 People receiving a review as a % of those receiving a service	A	LG
NI 146 Adults with learning disabilities in employment	HR	HG
NI 125 Achieving independence for older people through rehab	Q4*	LR
Rate of permanent exclusions from schools	HG	HG
Rate of fixed term exclusions from schools	HG	HR
Major adaptations waiting time (SAS measure)	HG	LG
QA - 'CRILL' -% of new res/nursing care rated good/ excellent	See note 1	See note 1
QA - 'CRILL' -% of new home care rated good/ excellent	See note 1	See note 1
Ethnicity of clients vs Harrow population	LG	LG
NI 136 People supported to live independently (C29,30,31,32)	HG	LG

Quarterly Corporate Scorecard	2010/11 Q3 Status	2010/11 Q4 Status
6 wk satisfaction survey for new adult social care clients	See note 2	See note 2
Average time taken to relet LA housing (days) (exBV212)	LR	LR
Total number accepted as homeless and in priority need	A	HG
No of private sector vacant properties returned to occupation	HG	HG
NI 155 Number of affordable homes delivered (gross)	HG	HG
NI 109 Number of Sure Start Children's Centres	LG	HR
No. of households we assist with housing in the private rented sector	HR	HG

Annual Corporate Scorecard	2009/10 data
NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	HG
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2	A
NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	LR
NI 87 Secondary schools persistent absence rate	HG
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	HR
NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	A
NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	A
NI 99 Children in care – to increase proportion achieving level 4+ in English at Key stage 2	HG
NI 100 Children in care – to increase proportion achieving level 4+ in maths at Key Stage 2	HG
NI 101: Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	HR
NI102a Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS2	HG
NI102b Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS 4	A
NI107 % pupils achieving L4 or above in both English and maths at KS2 for Black and Minority Ethnic Groups – Black Caribbean	HR
NI107 % pupils achieving L4 or above in both English and maths at KS2 for Black and Minority Ethnic Groups – Black African	LR
NI107 % pupils achieving L4 or above in both English and maths at KS2 for Black and Minority Ethnic Groups – Other black	HR
NI107 % pupils achieving L4 or above in both English and maths at KS2 for Black and Minority Ethnic Groups – Other white	LG
NI 108 % pupils achieving 5+A*-C including English & Maths GCSEs for Black and minority ethnic groups – Black Caribbean	HR
NI 108 % pupils achieving 5+A*-C including English & Maths GCSEs for Black and minority ethnic groups – Black african	LR



Annual Corporate Scorecard	2009/10 data
NI 108 % pupils achieving 5+A*-C including English & Maths GCSEs for Black and minority ethnic groups – Other black	HR
NI 108 % pupils achieving 5+A*-C including English & Maths GCSEs for Black and minority ethnic groups – Other white	HR
% pupils achieving level 4 or above in both English and maths at KS2 for White British pupils eligible for FSM	HR
% pupils achieving level 4 or above in both English and maths at KS2 for Black African pupils eligible for FSM	No target
% pupils achieving 5+A*-C including English & Maths GCSEs for White British pupils eligible for FSM	HR
% pupils achieving 5+A*-C including English & Maths GCSEs for Black African pupils eligible for FSM	No target

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
*Q4	The Department of Health have changed the requirements for this indicator to a 3 month sample which will now be reported in Q4	
Note 1	The Care Quality Commission is no longer producing star ratings. We await the re-launch of their new registration system.	
Note 2	This survey was suspended as the Dept of Health carried out a statutory survey in Q3 and there was a risk of clients receiving two survey forms. The survey will be restarted in Q1 with amended questions based on learning from the Dept of Health survey.	
Note 3	This data is to follow.	

## Summary of key challenges

### NI 133 Timeliness of social care packages (A)

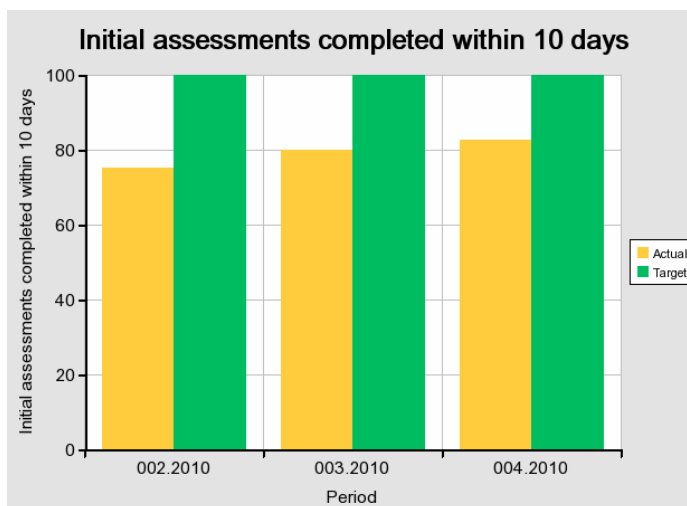
The year-end target was not met, though performance was significantly better than 2009/10. A number of cases were affected by transitional issues relating to the transfer of the equipment service from direct provision to MedEquip, now resolved. Some other cases were delayed by circumstances outside the authority's control such as GP appointment delays. Nevertheless the result was significantly better than the previous year and is expected to be much more in line with the London average.

### NI 125 Achieving independence for older people through rehabilitation

This indicator shows an actual of 79.6% against a target of 85%. Under Department of Health requirements, this is based on a sample survey taken in the last quarter of the year and prediction of likely results is therefore difficult. Neither CQC or DoH has provided any interpretation of this indicator although neither a very high nor very low figure would seem appropriate. DoH will provide additional advice in the new Outcomes Framework.

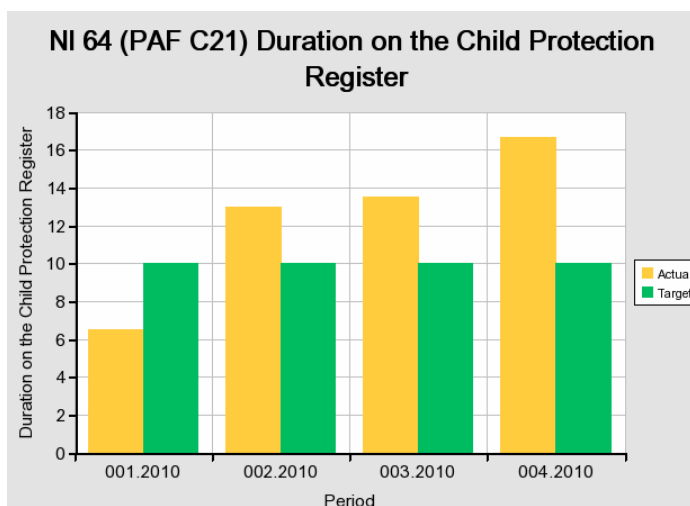
### Initial assessments completed within 10 days of referral

An improving trend is evident from quarter to quarter, although the indicator remains below target at 82.61% against 100%. A drop in performance in the first half of year has had an impact on the overall performance. The drop coincided with team reconfiguration and major workforce pressures relating to social work recruitment and retention. Major efforts in second half of year meant that most assessments were completed on time. 4\* authorities in London averaged 86% in 2009-10. This was the first year for measuring initial assessments within 10 days and there was no baseline or comparator data: a target of 100% was therefore unrealistic.



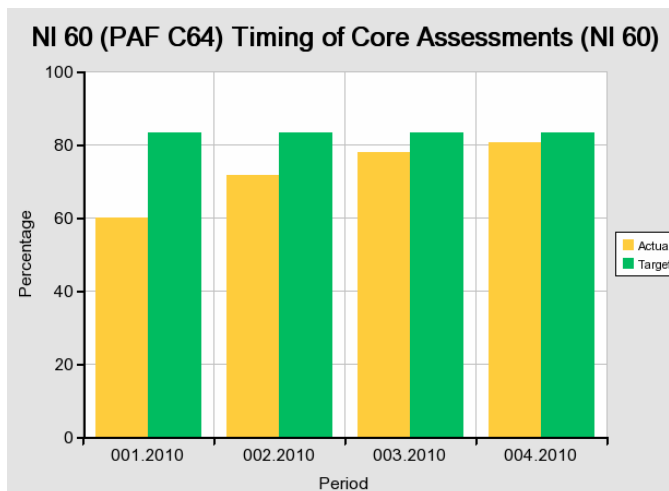
### NI 64 (PAF C21) Duration on the Child Protection Register

Child Protection Challenge Panels are being held to ensure all cases of over 18 months are receiving additional scrutiny. There are currently 24 children in this group. These plans will be discussed at the Challenge Panels. A new local indicator to reduce the number of children with plans 2years+ will further focus on reducing the numbers in 2011/12.



### NI 60 Core assessments for children’s social care that were carried out within 35 working days of their commencement

This indicator remains slightly below target (80.37% against 83%) but significant improvement can be seen across the year. The same comments apply as for Initial Assessments completed within 10 days, above.

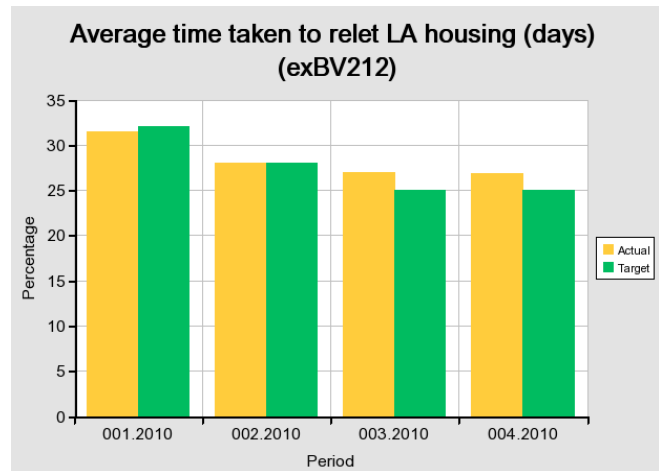


### Rate of fixed term exclusions from schools

Rising fixed term exclusions in this Spring term is disappointing, it contrasts with the lowest ever figures in the Autumn term. Precise reasons are as yet unknown. However it should be noted that the Spring term 2011 was a particularly long term, which will have impacted on numbers. A more realistic position will be clear once the Summer term figures are known.

### Average time taken to relet LA housing (days) (exBV212)

Actual 26.9 against a target of 25. The underlying performance is well below 25 days – this is the annual average. Void process changes are close to adoption, which should reduce turnaround time further.



### Annual scorecard – attainment indicators

- **NI 92 Narrowing the gap between the lowest achieving 20% in the EYFSP and the rest**  
Harrow has continued to make steady progress in Narrowing the Gap. The very ambitious target that was in place was not achieved; however, the gap has reduced from 38.1 to 37.6. There is an action plan in place to support continued progress in outcomes at the end of Foundation Stage which includes supporting schools with the lowest outcomes for children and ensuring effective implementation of particular streams of work through Children's Centres, private and voluntary settings and schools.
- **NI 75 Key Stage 4 – to increase proportion achieving 5 A\*-C grades at GCSE and equiv incl GCSE English and Maths**  
Schools' results have been maintained this year, in line with local targets.
- **NI 93 Key Stage 1-2 – to improve proportion progressing 2 national curriculum levels in English**  
An outturn of 89% against a target of 90%. Schools' results have increased from 2009, and are in the top quartile nationally.
- **NI 101: Looked after children achieving 5 A\*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)**  
Continued success with adoptions leaves an older cohort that is less stable which has an impact on this indicator. Two out of a cohort of 17 young people obtained 5 A\*-C including English & Maths, seven young people obtained 5 GCSE's grade A\* - G. The Virtual Head teachers only tracked pupils in Borough for 2009-10 and we had nine children out of borough. Seven young people did not sit any exams.

From 2010 - 11, Virtual Headteachers will continue tracking pupils including those out of Borough.

- **NI107 % pupils achieving L4 or above in both English and maths at KS2 for Black and Minority Ethnic Groups – Black Caribbean**

Whilst this pupil group is underachieving compared to all Harrow pupils, they continue to attain higher than the same pupil group nationally.

- **NI107 % pupils achieving L4 or above in both English and maths at KS2 for Black and Minority Ethnic Groups – Black African**

- **NI107 % pupils achieving L4 or above in both English and maths at KS2 for Black and Minority Ethnic Groups – Other black**

Many Harrow schools have identified these pupil groups as target groups for intervention strategies within the school. Some of these schools are formally part of the Local Authority's "Narrowing the Gap" project that challenges and supports schools to improve the attainment of under-achieving pupils, whilst maintaining improvements for all pupils.

## Flagship Actions commentary

3.2 (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>			
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%; padding: 5px;"> <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> </td> <td style="width: 10%; padding: 5px; text-align: center;"> <p><b>Status:</b> Completed</p> </td> <td style="width: 50%; padding: 5px;"> <p><b>Progress:</b> At Q4, 3094 carers had a service during the year. This has surpassed the target of 2,600 and is a substantial increase on last year due to continued efforts from staff and dedicated officers. *COMPLETE*</p> </td> </tr> </table>	<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> Completed</p>	<p><b>Progress:</b> At Q4, 3094 carers had a service during the year. This has surpassed the target of 2,600 and is a substantial increase on last year due to continued efforts from staff and dedicated officers. *COMPLETE*</p>
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3.4 (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>			
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%; padding: 5px;"> <p><b>Measurements:</b> Centres operational by September 2010. Full capacity of six pupils at each centre by October 2010</p> </td> <td style="width: 10%; padding: 5px; text-align: center;"> <p><b>Status:</b> Completed</p> </td> <td style="width: 50%; padding: 5px;"> <p><b>Progress:</b> *COMPLETE*</p> </td> </tr> </table>	<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> Completed</p>	<p><b>Progress:</b> *COMPLETE*</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> Completed</p>	<p><b>Progress:</b> *COMPLETE*</p>		
3.5 (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>			
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%; padding: 5px;"> <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> </td> <td style="width: 10%; padding: 5px; text-align: center;"> <p><b>Status:</b> Green</p> </td> <td style="width: 50%; padding: 5px;"> <p><b>Progress:</b> Target exceeded and forward programme in place for 2011-12 *COMPLETE*</p> </td> </tr> </table>	<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> Target exceeded and forward programme in place for 2011-12 *COMPLETE*</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> Target exceeded and forward programme in place for 2011-12 *COMPLETE*</p>		
3.6 (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>			
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%; padding: 5px;"> <p><b>Measurements:</b> Assist a minimum of 750 households experiencing housing related difficulties.</p> </td> <td style="width: 10%; padding: 5px; text-align: center;"> <p><b>Status:</b> Green</p> </td> <td style="width: 50%; padding: 5px;"> <p><b>Progress:</b> We continue to perform well on this measure and are in top quartile.  Because of HB changes and uncertainty in Private Sector Housing homeless approaches have increased significantly and in consequence TA acquisitions is becoming difficult and B&amp;B is currently 40 households (concerns re budget and implications for council stock) . *COMPLETE*</p> </td> </tr> </table>	<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> We continue to perform well on this measure and are in top quartile.  Because of HB changes and uncertainty in Private Sector Housing homeless approaches have increased significantly and in consequence TA acquisitions is becoming difficult and B&amp;B is currently 40 households (concerns re budget and implications for council stock) . *COMPLETE*</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> We continue to perform well on this measure and are in top quartile.  Because of HB changes and uncertainty in Private Sector Housing homeless approaches have increased significantly and in consequence TA acquisitions is becoming difficult and B&amp;B is currently 40 households (concerns re budget and implications for council stock) . *COMPLETE*</p>		

3.7 (2.7)	<b>Flagship Action:</b> Open a further 6 Children's Centres by 2011.		
	<b>Portfolio Holder:</b> Cllr Mitzi Green <b>Lead officer:</b> Catherine Doran		
	<b>Measurements:</b> 6 centres open by March 2011.	<b>Status:</b>  Green	<b>Progress:</b> By the end of June all 16 Children's Centres will be completed. The final three, Earlsmead, Elmgrove and Roxbourne will be officially launched at the beginning of the Autumn Term.  A consultation to support the next phase of the Children's Centre Strategy has been launched and will run until Friday 12th August.
	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.		

### Completed Flagship Actions

The following Flagship Actions for 2010/11 have previously been reported as completed:

- 3.1 (2.1) Maintain the Council's position as a leading London local authority in the allocation of personal budgets for service users.
- 3.3 (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.

## Quarterly Corporate Scorecard 2010/11

### Priority: Supporting and protecting people who are most in need

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/10	2009/10 Target Q4	2009/10 Actual Q4	2009/10 Q4 Status	2010/11 Target Q3	2010/11 Actual Q3	2010/11 Q3 Status	2010/11 Target Q4	2010/11 Actual Q4	2010/11 Q4 Status
<b>Stay Safe Outcome</b>												
	Initial assessments completed within 10 days of referral	▲	✘	Not available			100%	79.86%	HR	100%	82.61%	HR
NI 64	NI 64 (PAF C21) Duration on the Child Protection Register	▼	✘	10%	3.64%	LG	10%	13.51%	A	10%	16.67%	LR
NI 65	NI 65 (PAF A3) Re-registrations on the Child Protection Register	▼	✘	12.5%	8.28%	HG	10%	9.48%	HG	10%	7.97%	HG
	% of children with a Child Protection Plan allocated to a qualified Social Worker	▲	✘	100%	98.94%	A	100%	98.95%	A	100%	99.38%	A
	% of Children Looked After allocated to a qualified Social Worker	▲	✘	100%	98.73%	A	100%	96.12%	A	100%	99.28%	A
NI 60	NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement	▲	✓	82.52%	84.10%	LG	83%	77.71%	LR	83%	80.37%	A
NI 63	NI 63 Stability of placements of children looked after: length of placement	▲	✓	64%	68.60%	HG	68%	71.43%	HG	68%	74.07%	HG
<b>Economic well being</b>												
NI 117	NI 117 % of young people aged 16-18 who are NEET	▼	✓	3.60%	3.10%	HG	3.40%	2.76%	HG	3.40%	2.80%	HG

## Quarterly Corporate Scorecard 2010/11

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/10	2009/10 Target Q4	2009/10 Actual Q4	2009/10 Q4 Status	2010/11 Target Q3	2010/11 Actual Q3	2010/11 Q3 Status	2010/11 Target Q4	2010/11 Actual Q4	2010/11 Q4 Status
<b>Enjoy and Achieve Outcome</b>												
NI 86	High schools judged as having good standards of behaviour	▲	✘	Not available			90%	100%	HG	90%	100%	HG
NI 88	NI 88 number of extended schools	▲	✓	98.5%	98.5%	LG	100%	100%	LG	100%	100%	LG
NI103a	NI 103a SEN - statements issued within 26 wks (excl. exceptions)	▲	✘	95%	94.96%	A	95%	100%	HG	95%	100%	HG
NI103b	NI 103b - SEN - statements issued within 26 wks (all statements)	▲	✘	95%	92.75%	A	90%	95.80%	HG	90%	90.00%	LG
	Primary schools judged to have good standards of behaviour	▲	✘	Not available			95%	96.00%	LG	95%	96.00%	LG
<b>Increased choice and control</b>												
NI 132	NI 132 Timeliness of social care assessments	▲	✓	96%	96.5%	LG	97%	97.30%	LG	97%	97.03%	LG
NI 133	NI 133 Timeliness of social care packages	▲	✓	94%	84.4%	HR	Not available			94%	91.48%	A
NI 130	NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	✓	20%	22.2%	HG	35.0%	35.20%	LG	35%	38.10%	HG
NI 135	NI 135 Carers receiving needs assessments or reviews and a specific carer's service or advice and information	▲	✓	59%	52%	HR	40%	44.80%	HG	52%	53.20%	LG
	PAF-D40 People receiving a review as a % of those receiving a service.	▲	✓	Not available			65%	63.70%	A	87%	86.70%	LG



## Quarterly Corporate Scorecard 2010/11

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/10	2009/10 Target Q4	2009/10 Actual Q4	2009/10 Q4 Status	2010/11 Target Q3	2010/11 Actual Q3	2010/11 Q3 Status	2010/11 Target Q4	2010/11 Actual Q4	2010/11 Q4 Status
<b>Freedom from discrimination and harassment</b>												
NI 146	NI 146 Adults with learning disabilities in employment	▲	✓	12.5%	13.6%	HG	10.5%	9.33%	HR	14.5%	18.20%	HG
<b>Improve Health &amp; Wellbeing</b>												
NI 125	NI 125 Achieving independence for older people through rehab	▲	✓	Not available			Not available - report in Q4			85%	79.6%	LR
<b>Making a positive contribution</b>												
	Rate of permanent exclusions from schools	▼	✗	Not available			0.06%	0.01%	HG	0.04%	0.03%	HG
	Rate of fixed term exclusions from schools	▼	✗	Not available			1.12%	0.87%	HG	1.12%	1.46%	HR
<b>Improve Quality of Life</b>												
	Major adaptations waiting time - weeks (SAS measure)	▼	✗	30	45.3	HR	45	41.5	HG	45	44.7	LG
	Ethnicity of clients vs Harrow population (closer to 1 is better)	▲	✗	1	1.04	LG	1	0.99	LG	1	1	LG
NI 136	NI 136 People supported to live independently (C29,30,31,32)	▲	✓	2785	3533	HG	2924	3560	HG	3450	3464	LG
<b>Deliver high quality services</b>												
	Average time taken to relet LA housing (days) (exBV212)	▼	✗	27	37.7	HR	25	27	LR	25	26.9	LR
<b>Tackling Homelessness demand while reducing temp accommodation</b>												
	Total number accepted as homeless and in priority need	▼	✗	Not available			45	46	A	60	45	HG

## Quarterly Corporate Scorecard 2010/11

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/10	2009/10 Target Q4	2009/10 Actual Q4	2009/10 Q4 Status	2010/11 Target Q3	2010/11 Actual Q3	2010/11 Q3 Status	2010/11 Target Q4	2010/11 Actual Q4	2010/11 Q4 Status
	No of private sector vacant properties returned to occupation (as a % of vacant dwellings of HA and PS)	▲	✘	45	45	LG	22%	26%	HG	29%	42%	HG
	No. of households we assist with housing in the private rental sector	▲	✘	Not available			240	187	HR	250	272	HG
<b>Increasing supply of housing</b>												
NI 155	NI 155 Number of affordable homes delivered (gross)	▲	✓	219	266	HG	134	210	HG	219	285	HG
<b>Be healthy outcome</b>												
NI 109	NI 109 Number of Sure Start Children's Centres	▲	✘	81%	81%	LG	87.5%	87.5%	LG	100.0%	87.5%	HR

# Annual Corporate Scorecard 2010/11

## Supporting and protecting people who are most in need

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	2008/9 Target	2008/9 Actual	2008/9 Status	2009/10 Target	2009/10 Actual	2009/10 Status
<b>Enjoy and achieve</b>								
NI 72	NI 72 Early Years (EYFSP) to increase achievement for all children at age 5	▲	49.10%	50%	LG	49.20%	53.00%	HG
NI 73	NI 73 Key Stage 2 – to increase proportion achieving level 4+ in both English and maths	▲	75%	75%	LG	80%	77.00%	A
NI 75	NI 75 Key Stage 4 – to increase proportion achieving 5 A*-C grades at GCSE and equiv incl GCSE English and Maths	▲	64%	60.8%	A	65.00%	60.70%	LR
NI 87	NI 87 Secondary school persistent absence rate	▼				4.60%	3.60%	HG
NI 92	NI 92 Narrowing the gap between the lowest achieving 20% in the EYFSP and the rest	▼	33.37%	38.10%	HR	33.37%	37.70%	HR
NI 93	NI 93 Key Stage 1-2 – to improve proportion progressing 2 national curriculum levels in English	▲	90%	86%	A	90%	89.00%	A
NI 94	NI 94 Key Stage 1-2 – to improve proportion progressing 2 national curriculum levels in Maths	▲	86%		HG	87%	85.00%	A
NI 99	NI 99 Children in care – to increase proportion achieving level 4+ in English at Key Stage 2	▲	50%	50%	LG	40%	50%	HG
NI 100	NI 100 Children in care – to increase proportion achieving level 4+ in maths at Key Stage 2	▲	50%	50%	LG	40%	50%	HG
NI 101	NI 101: Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	▲	15%	7.14%	HR	28.00%	11.80%	HR
NI 102a	NI102a Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS2	▼	34.4%	34.4%	LG	26%	24%	HG
NI 102b	NI102b Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS 4	▼		30%		25%	26.20%	A

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	2008/9 Target	2008/9 Actual	2008/9 Status	2009/10 Target	2009/10 Actual	2009/10 Status
NI 107	NI107 % pupils achieving L4 or above in both English and maths at KS2 for Black and Minority Ethnic Groups – Black Caribbean	▲	74%	60%	HR	76%	65.00%	HR
NI 107	NI107 % pupils achieving L4 or above in both English and maths at KS2 for Black and Minority Ethnic Groups – Black African	▲	62%	53%	HR	73%	66.00%	LR
NI 107	NI107 % pupils achieving L4 or above in both English and maths at KS2 for Black and Minority Ethnic Groups – Other black	▲	68%	57.8%	HR	70%	52.00%	HR
NI 107	NI107 % pupils achieving L4 or above in both English and maths at KS2 for Black and Minority Ethnic Groups – Other white	▲	70%	64%	LR	70%	70.00%	LG
NI 108	NI 108 % pupils achieving 5+A*-C including English & Maths GCSEs for Black and minority ethnic groups – Black caribbean	▲				46%	33.10%	HR
NI 108	NI 108 % pupils achieving 5+A*-C including English & Maths GCSEs for Black and minority ethnic groups – Black african	▲				48%	45.30%	LR
NI 108	NI 108 % pupils achieving 5+A*-C including English & Maths GCSEs for Black and minority ethnic groups – Other black	▲				56%	37.50%	HR
NI 108	NI 108 % pupils achieving 5+A*-C including English & Maths GCSEs for Black and minority ethnic groups – Other white	▲				62%	53.70%	HR
	% pupils achieving level 4 or above in both English and maths at KS2 for White British pupils eligible for FSM	▲				78%	61.80%	HR
	% pupils achieving 5+A*-C including English & Maths GCSEs for White British pupils eligible for FSM	▲				28%	10.40%	HR

**Priority: Supporting our Town Centre, our local shopping centres and businesses**

**Green**

**Performance Measures**

Quarterly Corporate Scorecard	2010/11 Q3 Status	2010/11 Q4 Status
BV 200b Plan Making - is council meeting LDS milestones?	HG	HG

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

**Flagship Actions commentary**

4.1 (3.3)	<p><b>Flagship Action:</b> Prepare an Area Action Plan (AAP) 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;"><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>	
	<p><b>Measurements:</b> Prepare Area Action Plan by December 2010.</p> <p>Create a digital model of the heart of Harrow to inform and accompany the planning process by May 2010. (completed)</p>	<p><b>Status:</b> Green</p>

4.2 (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 style="text-align: right;"><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>	<p><b>Status:</b> Green</p>	<p><b>Progress:</b> The Commitment to Business has been published and is being distributed.</p> <p>*COMPLETE*</p>
4.3 (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 style="text-align: right;"><b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern</p>	<p><b>Status:</b> Amber</p>	<p><b>Progress:</b> Installation recommenced early January following suspension of works over Christmas.</p> <p>Two-way bus operation began on 26 March, at TfL's request, on completion of signalised junction at Sheepcote Road/ Station Road. Paving, including works to Manor Parade completed end of March. Installation of new litter bins and benches will be completed around the end of June. Tree planting will now be carried out in the next planting season, autumn 2011.</p> <p>Scope of repaving works extended to include area around "Katie", funded through S106 contributions to town centre infrastructure. The statue itself has been removed and will be re-sited to a new, specially commissioned, granite plinth around the end of June.</p> <p>Advance warning signs, that works were nearing completion and that bus operation would begin soon, were erected prior to scheme completion. FAQ leaflets distributed to businesses along Station Road advising them of the changes to bus operation. TfL information posters also installed in bus shelters and London Buses staff were on hand in the week before two-way working In Station Road commenced to inform passengers of new bus routing and location of new bus stops.</p> <p>Following the very unfortunate accident on 30 March, further warning signs were installed advising that two-way bus operation had commenced and that pedestrians should look both ways before crossing.</p>

<p>4.4 (3.6)</p>	<p><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</p>		
<p><b>Measurements:</b>  Provide charging points within the heart of Harrow by October 2010.</p>	<p><b>Status:</b>   Amber</p>	<p><b>Progress:</b>  The two charging points at the Civic Centre installed successfully during the quarter.</p> <p>System currently in “hibernation” mode pending launch of the London wide scheme “Source London” later in the spring. Inclusion in the scheme has meant that the Council is able to recover part of the installation cost from TfL.</p> <p>As part of the scheme, electric vehicle drivers are required to register their car and pay an annual subscription to access the London wide network of 1300 sites planned for completion by 2013.</p>	

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

**Green**

**Performance Measures**

<b>Quarterly Corporate Scorecard</b>	<b>2010/11 Q3 Status</b>	<b>2010/11 Q4 Status</b>
NI 157a Processing of Major Planning Applications	HR	HG
NI 157b Processing of Minor Planning Applications	HG	HG
NI 157a Processing of Other Planning Applications	HG	HG
% of Contact Centre telephone calls answered within 30 seconds	A	A
% of Contact Centre email & web forms acknowledged within 24 hrs + replied within 5 wkg days	HG	LG
% of letters and faxes replied to within 10 working days	See note 1	See note 1
One Stop Shop average waiting time	HG	HG
% of customers seen in less than 15 minutes	HG	HG
% of one stop shop customers surveyed satisfied/very satisfied	LG	LG
One Stop Shop Customer Satisfaction Survey - Professionalism	LG	HG
One Stop Shop Customer Satisfaction Survey - Resolution	HG	HG
One Stop Shop Customer Satisfaction Survey - Speed of response	HG	HG
Resolution of issues at first contact - rate	HG	HG
Avoidable contact covered by Access Harrow	HG	HG
Customer satisfaction with responsive repairs service	LR	LR
Customer satisfaction with major works service: overall how satisfied were you with the service you received.	HG	See note 2
% of tenants satisfied with the outcome of their anti social behaviour case	HG	HR

<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
Note 1	This is reported by some individual Directorates but it has not been possible to aggregate the data to Council level. Numbers are generally small.	
Note 2	Very few tenants had works undertaken during this period so no report.	



## **Summary of performance challenges**

### **% of Contact Centre telephone calls answered within 30 seconds**

Overall the number of calls answered in 30s has improved to 89% against a target of 90%, an improvement from 87% in Q2 and from 82% in Q4 2009/10. Work continues on reducing transaction times and thereby enabling more calls to be answered promptly.

### **Customer satisfaction with responsive repairs service**

Performance in quarter 4 was 88% against a target of 93%. In retrospect it is considered that expectations were too high and a revised target will be applied for 2011/12.

### **% of tenants satisfied with the outcome of their anti social behaviour case**

The figure of 48% satisfied, against a target of 66%, is disappointing but as it is a very small sample, based on five surveys, it is understandable how the figure fluctuates, having been 75% (High Green) in quarter 3. At this stage it is not possible to draw firm conclusions from the data.

# Quarterly Corporate Scorecard 2010/11

## Customer & corporate health perspective

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/ 10	2009/10 Target Q3	2009/10 Actual Q3	2009/10 Q3 Status	2010/11 Target Q3	2010/11 Actual Q3	2010/11 Q3 Status	2010/11 Target Q4	2010/11 Actual Q4	2010/11 Q4 Status
<b>Increase customer satisfaction</b>												
NI 157a	NI 157a Processing of Major Planning Applications	▲	✓	60%	85%	HG	60%	50%	HR	60%	66%	HG
NI 157b	NI 157b Processing of Minor Planning Applications	▲	✓	65%	84%	HG	65%	77%	HG	65%	79%	HG
NI 157c	NI 157c Processing of Other Planning Applications	▲	✓	80%	94%	HG	80%	93%	HG	80%	92%	HG
	% of Contact Centre calls answered within 30 seconds	▲	✓	85%	82%	A	90%	87%	A	90%	89%	A
	% of Contact Centre email & web forms acknowledged within 24 hrs + replied within 5 wkg days	▲	✓	85%	92%	HG	85%	95%	HG	95%	95%	LG
	One Stop Shop average waiting time (min.sec)	▼	✓	15.00	16.20	LR	15	12.25	HG	15	11.34	HG
	% customers seen in less than 15 minutes	▲	✓	60%	59%	A	60%	63%	HG	60%	71%	HG
	% 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%	94%	LG	90%	95%	HG

## Quarterly Corporate Scorecard 2010/11

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/ 10	2009/10 Target Q3	2009/10 Actual Q3	2009/10 Q3 Status	2010/11 Target Q3	2010/11 Actual Q3	2010/11 Q3 Status	2010/11 Target Q4	2010/11 Actual Q4	2010/11 Q4 Status
	% of one stop shop customers satisfied (resolution)	▲	✓	80%	95%	HG	80%	88%	HG	80%	90%	HG
	% of one stop shop customers satisfied (response speed)	▲	✓	80%	84%	HG	80%	86%	HG	80%	87%	HG
	Resolution of issues at first contact	▲	✓	87%	90%	LG	80%	93%	HG	80%	92%	HG
	Avoidable contact covered by Access Harrow	▼	✓	25%	23%	HG	23%	20%	HG	23%	13%	HG
<b>Deliver high quality services</b>												
	Customer satisfaction with responsive repairs service	▲	✗	92%	89%	A	92%	87%	LR	93%	88%	LR
	Customer satisfaction with Major works service: overall how satisfied were you with the service you received?	▲	✗				95%	100%	HG	Not available		
<b>Improve neighbourhoods and quality of life</b>												
	% of tenants satisfied with the outcome of their anti social behaviour case	▲	✗	Not available			64%	75%	HG	66%	48%	HR

**Priority: Internal actions to achieve better service outcomes:  
Resources**

**Amber**

**Performance Measures**

Quarterly Corporate Scorecard	2010/11 Q3 Status	2010/11 Q4 Status
BV 12 Proportion of working days lost to sickness absence	A	LG
BV 17a Percentage of black and ethnic minority employees	A	A
BV 16a % of employees declaring that they meet the Disability Discrimination Act definition	HR	HR
BV 8 Percentage of invoices paid on time	HR	HR
BV 9 Percentage of Council Tax collected	LG	LG
BV 10 Percentage of non-domestic rates collected	LG	A
PM1 Average time for processing new benefits claims	HG	HG
PM5 Average time for processing changes of circumstances	HG	HG
NI181 Time to process Housing Benefit/Council Tax Benefit new claims & change events	HG	HG
% of cost centres updated	LR	See note 1
Variance against budget (net position)	HG	HG
Variance against budget – capital programme	HR	HR
Local Authority rent collection and arrears: proportion of rent collected	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
Note 1	Managers are not required to complete a forecast on SAP for Q4 as they are reviewing their outturn.	

**Summary of performance challenges**

**BV 17a Percentage of black and ethnic minority employees**

At quarter 4, the proportion was 38.07% against a target of 39%. The trend is of continuing improvement and better than 2009/10 outturn. The indicator is, however, likely to be impacted by reduced levels of employment.

**BV 16a % of employees declaring that they meet the Disability Discrimination Act definition**

Standing at High Red for some time, this indicator registers 1.82% against a target of 3% - a marginal improvement but below 2009/10 outturn. It has been highlighted by the Corporate Equality Group as the recent staff survey suggests a significantly larger proportion of disabled

persons on staff than this indicates. It is intended to review the indicator following the planned refresh of equalities data for staff.

**BV 8 Percentage of invoices paid on time**

High Red for an extended period, this measure deteriorated further in Q4 at 72% actual, compared with 95% target. An internal audit review is under way to investigate invoice processes further, following which the Corporate Strategic Board will review policies and processes.

**Variance against budget – capital programme**

While still 'red', the overspend on capital programme has been reduced to £2.269m, which is a significant improvement.

# Quarterly Corporate Scorecard 2010/11

## Resources perspective

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/ 10	2009/10 Target Q4	2009/10 Actual Q4	2009/10 Q4 Status	2010/11 Target Q3	2010/11 Actual Q3	2010/11 Q3 Status	2010/11 Target Q4	2010/11 Actual Q4	2010/11 Q4 Status
<b>Improve the way we work for our residents</b>												
	BV 12 Proportion of working days lost to sickness absence	▼	✓	8.45	7.91	HG	7.51	7.71	A	7.51	7.34	LG
	BV 17a Percentage of black and ethnic minority employees	▲	✓	39%	37.34%	A	39%	37.76%	A	39%	38.07%	A
	BV 16a % of employees declaring that they meet the DDA definition	▲	✓	3%	1.91%	HR	3%	1.81%	HR	3%	1.82%	HR
	BV 8 Percentage of invoices paid on time	▲	✓	95%	80%	HR	95.0%	78.0%	HR	95.0%	72.0%	HR
	BV 9 Percentage of Council Tax collected	▲	✓	97%	97.26%	LG	85.0%	85.39%	LG	96.75%	97.01%	LG
	BV 10 Percentage of non-domestic rates collected	▲	✓	97.25%	96.18%	A	86.75%	86.85%	LG	96.50%	96.41%	A
	PM1 Average time for processing new benefits claims (days)	▼	✓	21	16.32	HG	21	12.83	HG	21	13.35	HG
	PM5 Average time for processing changes of circumstances (days)	▼	✓	9	7.31	HG	9	5.28	HG	9	2.9	HG
NI 181	NI181 Time to process HB/CTB new claims & change events (days)	▼	✓	9	7.22	HG	9	6.24	HG	9	3.39	HG
	% of cost centres for which SAP budget forecast completed	▲	✗	100%	100%	-	100%	92%	LR	Not required for Q4		

## Quarterly Corporate Scorecard 2010/11

NI Ref:	Indicator Description	Polarity Good to be High ▲ or Low ▼?	On corporate Scorecard 2009/ 10	2009/10 Target Q4	2009/10 Actual Q4	2009/10 Q4 Status	2010/11 Target Q3	2010/11 Actual Q3	2010/11 Q3 Status	2010/11 Target Q4	2010/11 Actual Q4	2010/11 Q4 Status
	Variance against budget (net position)	▼	✘	0.05%	0.01%	HG	0.50%	-0.50%	HG	0.50%	-0.7%	HG
	Variance against budget - capital programme	▼	✘	Not available			-10%	4.50%	HR	-10%	3.3%	HR
<b>Deliver high quality services</b>												
	LA rent collection and arrears: proportion of rent collected	▲	✘	98%	97.19%	A	96.15%	97.29%	LG	98.50%	98.36%	A