

## Strategic Performance Report - Quarter 1, 2011/12

### 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 1**

- A summary of Council-wide and Directorate progress in Quarter 1, 2011/12 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**

- Reporting against agreed Priority Actions for 2011/12 and the key performance indicators on the Corporate Scorecard
- An analysis of progress against each red indicator 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 1

The Council has continued to build on the good progress made during 2010/11 which culminated in the award of Best Achieving Council on 23 June. Other national recognition has been gained for service provided by our in-house legal team, Adults' Services and Children's Services. Access Harrow has retained the Cabinet Office's prestigious Customer Service Excellence Standard for the third year running. All this has been achieved against a background of continuing financial restraint. Our Better Deal for Residents transformation programme continues to find innovative and radical ways to fulfil the objectives of improving services and meeting new demands while reducing costs. Progress against the current Better Deal for Residents projects is summarised below.

Progress against each of the new 2011/12 Priority Actions and key performance indicators is presented in detail in the section on each of the Council's Priorities. Other notable achievements for Quarter 1 are presented by Directorate.

#### **Financial position**

The projected outturn for the Council at quarter 1 is an over spend of £1.011m, which represents a 0.57% variation, although it is expected that this position will improve. Of this, £1.228m represents the projected overspend on the Directorates, offset partially by - £0.217m

on non- directorate corporate items including capital financing. The Directorate projected over spends are primarily Adults and Housing, £0.690m and Community and Environment, £0.536m. For Adults and Housing, the pressures are largely the result of an increase in the number of cases in Long Term Care and Safeguarding, and an increase in the number of families placed in Bed and Breakfast accommodation. Community and Environment's pressures arise from a projected shortfall in enforcement income and Controlled Parking Zone income and, in Public Realm Services, a reduction in Trade Waste income. Children's Services is currently forecasting an under spend of - £0.367m, mainly arising from savings on premises which are being vacated ahead of the planned restructure and move to Civic 1, and from a lower than expected number of Children Looked After and Leaving Care placements. However since service demand is volatile this position may change. Directorates are taking action to mitigate the adverse variances.

The Capital Programme at the end of quarter 1 stands at £73.1m. The outturn forecast is £71.2m, indicating an under spend of £1.9m, of which £1.8m will be rephased into future years, leaving only £0.1m projected under spend.

## **Adults' services**

Good relationships were cemented with health colleagues and GPs through the **Health & Wellbeing Group** and **Clinical Commissioning Board**, including agreement to work together on commissioning support to GPs.

Good performance was seen in the Department of Health national user survey, based on initial benchmarking, notwithstanding that the survey was undertaken in the middle of the Adults' Services stakeholder consultation.

Harrow's **reablement service** was strongly praised as "an exemplar of best practice" and "a cornerstone of the next phase of Health and Social Care development" by the Department of Health during a visit to the Council on 9 May 2011.

Following successful registration with the Care Quality Commission, the Council's residential homes are currently being inspected and four homes inspected so far received very good reports. This confirms Harrow as a provider of consistently good residential care in the community. Following news of the end of Southern Cross as a company, a situation for which contingency plans were in place, the Council is working with partners to secure the future of Harrow residents in Southern Cross homes.

## **Housing Services**

Progress continues with the delivery of the **Housing Ambition Plan 2 (HAP2)**. Building on the commitment to involve residents more closely in developing plans, two challenge events were held with representatives of tenants and leaseholders and quarterly events with the tenants' and residents' association have been scheduled. The target for increasing **resident involvement** has been exceeded this quarter and a series of roadshows is being held on housing estates, in shopping areas and in other public areas. The general consultation includes **parking proposals** for council estates and specific consultations with representatives are occurring on **repairs procurement**, the **sheltered housing service** and **value for money**.

Levels of **satisfaction** with both the caretaking service and the repair and maintenance service have risen in the quarter, as has performance on a number of **key indicators**, such as

rent arrears, rent collection, gas performance, use of temporary accommodation, delivery of new affordable homes and the return of empty homes to use.

## **Children's Services**

The **new operating model** for Children's Services will enable integrated working both within the local authority and with partner agencies. Staff have been consulted on a re-organisation of the directorate and good progress is being made on recruitment. The new operating model will be fully in place for January 2012.

In connection with the **disturbances across London** in August, the Borough Police Commander has praised the Youth Service's efforts in working together to ensure that there were no major problems in the borough.

The local authority has also provided a challenging, educational and stimulating **summer programme** at locations across the borough, focusing on areas with a higher proportion of crime and anti-social behaviour, and piloting the new Government youth project - the **National Citizenship Service**.

Seven community high schools converted to **Academies** on 1 August. The transfer of staff, land and buildings was completed successfully within challenging timescales. Work continues to establish the new working relationships with the academies to ensure a continued focus on high quality education for Harrow's children and young people. Work is also being carried out to establish non-statutory services under contract, such as admissions and additional safeguarding and SEN support.

The Harrow **School Improvement Partnership** is in place from the beginning of the 2011-12 academic year and involves all but two of Harrow's primary schools. This new and innovative arrangement will enable the local authority to work closely with schools to maintain the high standards in local primary education.

Evidence is being prepared for the Youth Offending Team **inspection** due in September and preparations are also in hand for the imminently expected major inspection of Safeguarding and Children Looked After. Children's Services was able to provide a very positive self assessment to **Ofsted** in July showing improvements in performance indicators and inspection results. Good progress has been achieved on the priority actions around behaviour standards in schools, narrowing the gap at Foundation Stage and the transformation of Children's Services including the Harrow Schools Improvement Partnership.

There have been significant advances in the use of the **Common Assessment Framework** (CAF) and in the numbers of **personal budgets** for families of Children with Disabilities, although recording remains an issue in both cases and is being addressed.

## **Community & Environment**

The Directorate's **Transformation Programme** shows areas of both over and under performance, but is broadly on track to deliver on commitments, against a background of managing an overall reduction of £4.2m in addressable spend during 2011/12.

In **recycling**, the Council's position as a top performing borough is being maintained as rates have continued to improve and are expected to better the 50% achieved during 2010/11 as recycling facilities for flats are rolled out.

Resident engagement has been taken forward with a very successful **Neighbourhood Champions** conference, attracting over 200 attendees, and the commencement of the **Let's Talk 2** engagement programme with a focus on cultural centres, leisure centres, libraries and parks. More Neighbourhood Champions have been trained. A new action plan has been formulated in the run up to the **Olympics**, with events planned for Quarter 2 to celebrate "one year to go".

While **visitor numbers at the museum** remain relatively low, funding is being sought to restore **Headstone Manor Tithe Barn** to create a major heritage centre, and English Heritage have visited the site. Results for the biennial NI 7 survey (Environment for a thriving third sector) have been published and will be analysed in Quarter 2.

## Place Shaping

On the **Local Development Framework (LDF)**, the Core Strategy was submitted to the Secretary of State for Examination in Public on 24 June. Public consultation took place on the draft Site Allocations Development Plan Document (DPD), the draft Development Management Policies DPD and Harrow and Wealdstone Area Action Plan (AAP). Stage 2 of the AAP masterplanning study has been commissioned, and community and business forums were held in late June. The Heart of Harrow, Development Management and Site Allocations Planning Policy Consultation (round 1) was completed.

**Planning Performance Agreements** have been put in place for the Kodak and Lyon Road sites. These agreements between the planning authority and a developer set out the process and issues to evolve and determine a major planning proposal.

Cabinet approval was granted in May to the First Phase of the **Disposals Programme 2011-12** and auctioneers instructed.

The Major Developments Panel in May agreed outline proposals for improvements to **Lowlands Recreation Ground** and the eastern end of **St Anns Road**, subject to public consultation. The two schemes represent the first phase of a three year investment programme in the Borough's town centre infrastructure.

The **X3 Work Club** was established, building on the Xcite for Parents project which ended 2010/2011, and is delivering weekly workshops. A **Job Fair** was held in partnership with Home Group. The second edition of the **Business Directory** was published. The Directorate worked with Communications in the installation of the **Shop Jacket** in North Harrow (a photographic representation of a thriving shop, applied to the front of an empty shop).

## Corporate Health

**Avoidable Contact** levels are being held at 13% against a target of 20%. All **Freedom of Information** requests are currently being answered within 20 days. Prompt **resolution of complaints** continues to improve with 90% of complaints now resolved in time. The resolution of queries at **first point of contact** remains better than target at 90% against a target of 80%.

Overall satisfaction levels in Access Harrow remain good, assisted by a reduction in **average waiting times** to 9 mins 50 secs in Q1 against a target of 15 mins.

Overall the number of **calls answered in 30 seconds** has reduced slightly from 89% in Q4 to 87% in Q1 against a target of 90%, largely due to the reduction in working days during the Easter break and May bank holidays. The same numbers of calls are received for a five day week but in four which makes it difficult to maintain high service levels. 95% of customer calls were successfully answered in Q1, a slight decline in performance from 97% in Q4, the same factors applying.

The proportion of **web forms and web visits** as a percentage of overall contact has improved again to 65% against a target of 60%. The number of electronic forms processed per month has increased significantly to 5,300 from 4,371 in Q4 and 1,311 in Q1 last year. New integrated web forms and the simplification of existing forms have helped significantly.

**Council tax** collection rates and **business rate** collection are slightly above target. **Parking income** reached its highest level this year in June, but will be difficult to maintain. The increased number of traffic enforcement cameras has not resulted in the expected increase in penalty charge notices and hence income. Processing time for new **Benefits Claims** is 12.36 days against a target of 20 days, but may deteriorate over the summer holiday period. Welfare reform will have a significant impact, including budgetary, but information to allow detailed planning is lacking.

**Procurement** savings are £1.5m in the year to date and work continues to identify further in-year savings and embed proactive procurement activity into the identification of future savings.

The **Legal Practice** was Highly Commended in the Municipal Journal award for Excellence in Legal Services and was also short-listed for the 'In-house team of the year' in the Lawyer Awards.

## **Better Deal for Residents**

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 Council is now considering what it will include in the next phase of its Transformation Programme.

### ***Libraries RFID***

This involves the introduction of self-service technology into all of our libraries, to make it quicker and easier to borrow, renew or return books and other items. The project formally began in November 2010 and included the introduction of new self-service machines, staff training and new working practices. The majority of the Libraries have been completed, with overwhelmingly positive customer feedback on the new technology. The organisational changes have been implemented and the financial benefits of the project are being realised.

### ***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 technology has been significantly modified to meet the Council's requirements and full training of staff is under way. The service is now implementing its new organisational structure and ways of working to fully realise the financial and customer service benefits of the project.

### ***Business Support***

The project seeks to transform the way in which business support and administration services are delivered throughout the Council. Staff consultation was completed in August. Transitional support is available for affected staff and will continue until October 2011. There is increased awareness across the organisation 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. Work is progressing on the design of the new service, together with the appointment process and development of the staff that will work in the Business Support service.

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

The project aims to deliver a tried and tested, scalable flexible working solution that will meet the Council's changing needs in the future. The recommended model and approach for implementation has been extensively reviewed internally and externally, in order to ensure that what is proposed in terms of the model, approach and technology, represents current "best practice" and value for money.

Further work has been undertaken, including gathering comparative information from other organisations. The scope of this project is being revised for each directorate, based on a current proposal for 1,200 staff. The revised business case will be submitted to a later meeting of Cabinet.

### ***Customer Contact Assess & Decide***

The ambition for this project is to create a better customer experience by channelling all initial customer contact through Access Harrow. The aim is to minimise avoidable contact; improve the quality of data about our customers and allow greater sharing of this around the Council; improve web services to help residents channel-shift where appropriate; and create a multi-skilled Access Harrow team to deal with relevant 'service groups' to enhance efficiency. Teams from Planning, Building Control and Adult Social Care have moved to Access Harrow on the 4th floor and CAP-CAR<sup>1</sup> along with the Harrow Helpline have moved to Access Harrow on the ground floor.

Registration Services will be moving across to Access Harrow and further IT enhancements will be introduced before the project is completed.

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

Service users, partners and staff have been involved in designing a new way of working for Children's Services, one which reduces bureaucracy, ensures a more appropriate service for vulnerable children and families, and delivers efficiencies. The recruitment process is progressing successfully and the newly appointed Divisional Directors and Service Managers are undertaking further development work to make the new operating model a reality. The Quality Assurance, Commissioning and Schools Division went live on 1 September, with the other Divisions progressing to full implementation in mid January, when the majority of staff can move into the newly refurbished 2nd floor of the Civic Centre.

### ***Academies***

The main project is now complete (as of 1 August). Of the seven community high schools which were considering seeking academy status, five had made the decision to go ahead by the end of May, and the remaining two by the end of June. An "SLA Day" was held on 30 June, where Service Level Agreements were established in principle and details completed before the transfer date. Even with tight timescales and large workload, the transfer of land, buildings and staff took place as planned on 1 August, with leases and commercial transfer agreements in place. Funding agreements established with Secretary of State and academy trusts were in place on time. Further work on detail of services to academies, new

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<sup>1</sup> Corporate Accounts Payable – Corporate Accounts Receivable

relationships with Council departments and financial arrangements will continue, becoming 'business as usual'. All project documents have been pooled to a central folder for easy reference and A "Rough Guide to becoming an Academy in Harrow" has been developed for any future schools and staff taking on this process.

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

An Assisted Travel Assessment service is now fully functional and Independent Travel Training has been delivered to 10 children. The Travel Buddy scheme, and Independent Travel Training for Adults, are on hold until the outcomes of the Adults' Consultation are known.

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

Penna Plc has been appointed as the new supplier for outplacement and transitional support services for staff affected by change. A programme for the current round of support has been announced and is particularly aimed at staff in Children's Services and those affected by the Business Support project. It supplements existing offerings such as the Employee Assistance Programme, Occupational Health, and Information, Advice and Guidance from Human Resources and Development.

### ***Redeployment***

In early August 2011 the Council implemented the **RedeployR** system, which is an online system to provide additional support for staff 'at risk' of redundancy. The system was developed in partnership with WDAD<sup>2</sup> and JobsGoPublic and enables staff to register and receive email alerts and personal notification of job opportunities and vacancies within the council. Staff can also access details of on-line career tools and telephone career coaches.

### ***IT externalisation***

The early phase of the contract has focussed on stabilising and improving the performance of the live service. We have now agreed the overall development programme, and its related projects. Work has started on the early areas of improvement. The Council's client team is established and a Council-wide user group is in operation to ensure appropriate consultation and problem solving processes are in place.

The first of the Capita IT projects to impact staff will be email, with GroupWise being replaced by Outlook.

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

The Adults' Consultation, which was looking at options to save money in Adult Social Care, ran from 16 May until 12 August 2011. The consultation document was published on the Council's website and circulated to all users, carers, voluntary organisations and community groups. A Meals on Wheels survey was also distributed, and the results will be considered as part of the consultation decision-making process.

The Steering Group has been presented with the findings from the consultation and briefings have been organised for CSB and Members.

A summary report will be presented to Cabinet in October 2011.

### ***Resourcing***

The Resourcing project is a collaborative approach to procure a single neutral supplier of Agency Staff for both Harrow and Hammersmith and Fulham on a four year Framework contract which can be accessed by all other London Boroughs to achieve the most cost

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<sup>2</sup> Recruitment advertising agency

effective service. Following a procurement exercise, in July 2011, Cabinet agreed the contract award to Pertemps effective from 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 future needs of the Council. Negotiations have commenced, involving both regional and local officers of Unison and GMB and a range of principles agreed, including joint communication, governance, timescales, etc. Early views of managers and staff are being sought prior to formal proposals being developed.

### ***Procurement***

The Procurement Transformation Programme will support the improvement of services as well as target cost savings throughout Harrow's supply chain, and thereby facilitate sustainable change to meet the aim of the Better Deal for Residents Programme.

While primarily focussed on revenue expenditure, the project will also touch on capital expenditure as commercial expertise is required in this area. The same will potentially apply to ring fenced, grant funded expenditure.

For 2011-12, there are five priorities for the Procurement Transformation Programme:

1. To identify and support Directorates delivering cashable savings to meet the general £2m procurement savings target included in the Council's budget,
2. To support Directorates in achieving their procurement savings targets, not least to ensure that there is no double counting of savings and/or duplication of activities,
3. To scope future procurement savings opportunities and targets to 2014/15,
4. To develop a future operating model for procurement which will support the Council's wider objectives,
5. To develop and implement the supporting tools and techniques necessary to achieve the above four priorities.

In the year to date, just under £2.5m of procurement savings have been achieved, of which some £1.2m is cashable towards the £2m corporate target. The Corporate Strategic Board has confirmed its commitment to the programme and to increase the pace of progress, so the extent of savings that can be achieved through better procurement can be ascertained. Regular progress reports will be reviewed at the transformation meetings.

### ***Civic Centre Consolidation***

The programme is designed to support the introduction of Flexible and Mobile working, providing an efficient environment and co-located teams with appropriate meeting rooms, quiet and break-out areas, with a common reception managed by Access Harrow. It will allow consolidation from eight buildings into Civic 1 and release the vacated areas and buildings for sale or re-development. The programme will support the Green Travel Plan, with limits on parking, improved personal security and storage, showers and flexible working. Works of adaptation have commenced, with associated temporary closures of some areas.



## Performance Measures

Quarterly Corporate Scorecard	2010/11 Q4 Status	2011/12 Q1 Status
NI 32 Repeat incidents of domestic violence	HR	HG
NI 40 Number of drug users recorded as being in effective treatment	LR	HR
Number of Residential Burglaries	HG	HR
NI 15 Serious violent crime rate	NCS	HG
NI 16 Serious acquisitive crime rate	NCS	LR
NI 184 Food establishments in the area which are compliant with food hygiene law	LR	LR
NI 191 Residual household waste per household (kg per head)	HG	Q2
NI 192 Household waste recycled and composted	LG	Q2
NI 195a Improved cleanliness – litter	HG	Note 1
NI 195b Improved cleanliness – detritus	HG	Note 1
NI 195c Improved cleanliness – graffiti	HR	Note 1
NI 195d Improved cleanliness – fly posting	LG	Note 1
NI 196 Improved cleanliness – fly tipping	NCS	Note 1

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		Data available in Quarter 2
NCS		Not in Corporate Scorecard
Note 1		No survey carried out in Q1 – survey planned for Q2

## Summary of key challenges

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

The low number of users in treatment is partly caused by the discharge of 50 users in January 2011 as part of the change in the drug treatment provider. Several steps have been taken to increase numbers of problem drug users in treatment: permanent premises for the main treatment agency to be provided in October 2011, increased referrals from GPs, new outreach programmes and better partnership working.

### Number of Residential Burglaries

The level of residential burglaries is still very high compared to Harrow's recent past and the percentage increase in Harrow is among the highest in London, where the overall increase is 12%. Whilst figures have been increasing, the rate of increase has slowed and as at

4 September stood at 18%. The additional resources targeted at reducing residential burglary are likely to continue to exert downward pressure on this crime type. However, the year end forecast is currently Amber (1,800 burglaries against a whole year target of 1,754).

### NI 16 Serious acquisitive crime rate

'Serious acquisitive crime' includes domestic burglary, robbery and theft of and from a vehicle. Both personal robbery and residential burglary have shown substantial increases in recent months; however, vehicle crime has fallen. The current year end forecast is that the target of 4,155 offences will not be met.

## Priority Actions commentary

1.1	<p><b>Priority Action:</b> Review and extend the Neighbourhood Champions scheme.  <b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• 1,500 trained Neighbourhood Champions by March 2012</li> <li>• 2,000 Neighbourhood Champions recruited by March 2012</li> </ul>	<p><b>Status:</b> Green</p>	<p><b>Progress:</b></p> <p>There are now 1,205 Neighbourhood Champions. 747 Neighbourhood Champions were trained by end Quarter 1.</p> <p>A Neighbourhood Champions conference was held on 5 July, with over 200 champions in attendance. The session was structured in two sections to gather feedback from champions. Workshop 1 was designed for champions to provide feedback on aspects of the programme that they believed have been successful, while the second workshop was designed to gather ideas from the champions about how to develop the programme moving forward.</p>
1.2	<p><b>Priority Action:</b> Increasing Pride in Harrow by investing in new technology to maintain current street cleansing and grounds maintenance levels at reduced costs.  <b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• Investment generates £900,000 a year saving without impacting on service standards</li> <li>• Increase in satisfaction rates for street cleansing, grounds maintenance etc by 5%</li> </ul>	<p><b>Status:</b> Amber</p>	<p><b>Progress:</b></p> <p>The organisation structure is currently being implemented on a top-down basis - the management team have been appointed and work has commenced on implementing new operational teams across Public Realm Services.</p> <p>The full suite of technology has been delivered and successful tested by both the project team and users. Training has commenced and live implementation is currently taking place.</p> <p>Earlier delays on the project are now resolved and it is on track to meet targets for financial costs and benefits.</p>

1.3	<b>Priority Action:</b> Planting more trees in the Borough creating a visible impact and a lasting legacy. <b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>• Planting 500 more trees by March 2012</li> </ul>	<b>Status:</b> Green	<b>Progress:</b> Work is currently under way to assess suitable sites for additional planting over the autumn.
1.4	<b>Priority Action:</b> Increasing recycling rates. <b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills		
	<b>Measurement:</b> <ul style="list-style-type: none"> <li>• 100 additional flats offered recycling achieved by March 2012</li> <li>• Improving customer satisfaction with the recycling service by 5%</li> <li>• Achieving our best ever recycling rate with a peak month exceeding 52%</li> </ul>	<b>Status:</b> Green	<b>Progress:</b> A grant has been obtained to increase recycling provision to flats. The implementation of the scheme is currently being scoped, with view to a roll out during the second half of the current year.

## Quarterly Corporate Scorecard 2011/12

### Keeping neighbourhoods clean, green and safe

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2010/11	Q1 Actual 2010/11	Q1 Status 2010/11	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/11	Year End Forecast Status 2011/12
NI 32	Repeat incidents of domestic violence	✓	▼	25	20	<b>HG</b>	25%	38%	<b>HR</b>	30%	14%	<b>HG</b>	<b>HG</b>
NI 40	Number of drug users recorded as being in effective treatment	✓	▲	427	402	<b>LR</b>	435	402	<b>LR</b>	440	386	<b>HR</b>	<b>A</b>
	Residential burglaries	✓	▼	Not available			534	496	<b>HG</b>	416	511	<b>HR</b>	<b>A</b>
NI 15	Serious violent crime rate	✗	▼	Not available			Not available			74	59	<b>HG</b>	<b>HG</b>
NI 16	Serious acquisitive crime rate	✗	▼	Not available			Not available			1056	1121	<b>LR</b>	<b>LR</b>
NI 184	Food establishments in the area which are compliant with food hygiene law	✗	▲	Not available			76%	71%	<b>LR</b>	76%	73%	<b>A</b>	<b>LG</b>
NI 191	Residual household waste per household (kg per head)	✗	▼	Not available			227	196	<b>HG</b>	Not available - report Q2			Note 1
NI 192	Percentage of household waste sent for reuse, recycling and composting	✓	▲	48.50%	43.70%	<b>A</b>	50%	51%	<b>LG</b>	Not available - report Q2			Note 1

Note 1 Q1 data not yet available so therefore cannot forecast year end

## Performance Measures

Quarterly Corporate Scorecard	2010/11 Q4 Status	2011/12 Q1 Status
Response rate to residents' panel consultations	None in Qtr	None in Qtr
% who are satisfied with the way the Council runs things (Involvement Tracker)	No survey	HG
% who agree that the Council gives local people good VfM (Involvement Tracker)	No survey	HG
Council takes account of residents' views when making decisions (Involvement Tracker)	No survey	HG
% who feel that they can influence decisions affecting their local area (Involvement Tracker)	No survey	HG
How well informed do residents feel (Involvement Tracker)	No survey	HR
Number of trained neighbourhood champions	No target	HR
No. of volunteers actively engaged in developing the Housing service	No target	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

## Summary of key challenges

### How well informed do residents feel (Involvement Tracker)

There has been a slight drop in informed levels. The survey was conducted while much of the planning for the year's communications activity was taking place. As communications campaigns are delivered over the course of the year, this figure is expected to increase.

### Number of trained neighbourhood champions

The total number of Neighbourhood Champions trained as at quarter 1 is below the original target (747 compared with 1,000) but the profiling of targets across the year has been reviewed and the revised target for Q1 is 750, giving an Amber status. The expectation is that the year end target of 1,500 will be achieved.

## Priority Actions commentary

2.1	<b>Priority Action:</b> Improving tenant engagement in the decisions that influence their lives. <b>Portfolio Holder:</b> Cllr Bob Currie <b>Lead officer:</b> Paul Najsarek		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>• Roll out a Tenant's charter for housing by April 2011</li>   <li>• Increase the number of volunteers actively engaged in developing the housing service by 100</li>   <li>• Introduce performance monitoring against resident decided priorities for housing by June 2011</li> </ul>	<b>Status:</b>  Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>• Given the numerous changes in housing policy currently being explored and consulted upon it makes sense to delay production of the tenant's charter until decisions are made. This is likely to be during 2012/13.</li>   <li>• Good progress is being made through roadshows and other activities in recruiting more residents to become actively involved. This has included specifically targeting residents aged 18-35 whose satisfaction levels are lower. Fifty-one residents new to engagement have been working with estates services on developing the parking strategy and on resident inspection, in partnership with a neighbouring borough in Q1.</li>   <li>• A regular report is now made to Tenants' and Leaseholders' Consultative Forum on the outcomes of resident involvement. In addition quarterly challenge panels have been set up with Harrow Federation of Tenants' and Residents' Associations to enable the residents to monitor progress with Housing Ambition Plan 2.</li> </ul>
2.2	<b>Priority Action:</b> Adult social care users and carers to have a greater level of involvement in the design and assessment of the services they receive. <b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>• Through consultation and engagement, users will have decided how to measure service quality and effectiveness by March 2012</li> </ul>	<b>Status:</b>  Green	<b>Progress:</b> We are currently developing the Adults' Service Plan 2011-14. The quality assurance system in the service plan will be designed and based on user priorities.

2.3	<b>Priority Action:</b> Ensuring that the community have a greater say in the management/ ownership of Council assets and services. <b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>• Strategy to promote community management/ownership agreed by March 2012</li> <li>• A scheme successfully completed by March 2012</li> </ul>	<b>Status:</b> 	<b>Progress:</b> Project requiring initiation
2.4	<b>Priority Action:</b> In the run up to the Olympics and Paralympics, re-launching our sports development programme. <b>Portfolio Holder:</b> Cllr David Perry <b>Lead officer:</b> Brendon Hills		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>• Re-launch of sports development, cricket pilot events and activities throughout 2011/12</li> <li>• Aim to increasing the number of people participating in physical activity to 17.5% by March 2012</li> <li>• Celebrate the 'One Year to Go' countdown to the Olympics and Paralympics with a series of events from July 2011</li> </ul>	<b>Status:</b> Green	<b>Progress:</b> A new action plan has been produced and the Championing Harrow co-ordinator appointed.  An open weekend to celebrate a year to go was held at Harrow Arts Centre, Harrow Leisure Centre and Bannister Stadium on 23-24 July.
2.5	<b>Priority Action:</b> Pride in Harrow ; Engaging Communities. <b>Portfolio Holder:</b> Cllr David Perry <b>Lead officer:</b> Brendon Hills		
	<b>Measurements:</b> Establish Active Park User Groups & establish six Pride in Harrow weeks of action. <ul style="list-style-type: none"> <li>• three additional user groups established by March 2012</li> <li>• six Community events delivered by March 2012</li> </ul>	<b>Status:</b> Amber	<b>Progress:</b> <ul style="list-style-type: none"> <li>• Weeks of action programme established</li> <li>• Three new users groups are currently being set up for Queensbury Recreation Ground, Pinner Memorial Ground and Kenton Recreation Ground. These parks were identified to provide an enhanced geographical spread of the borough. Work is currently underway to identity committee members and inaugural meetings are expected to take place during late September / early October. The approach to setting up these new user groups could be replicated for further parks, resources permitting.</li> </ul>

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

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2010/11	Q1 Actual 2010/11	Q1 Status 2010/11	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Year End Forecast Status
	Response rate to residents' panel consultations	✘	▲		New measure			New measure		Not available			LG
	% who are satisfied with the way the Council runs things (Involvement Tracker)	✘	▲		New measure			New measure		55%	63%	HG	LG
	% who agree that the Council gives local people good VfM (Involvement Tracker)	✘	▲		New measure			New measure		35%	44%	HG	LG
	Council takes account of residents' views when making decisions (Involvement tracker)	✘	▲		New measure			New measure		32%	43%	HG	LG
	% who feel that they can influence decisions affecting their local area (Involvement Tracker)	✘	▲		New measure			New measure		32%	34%	HG	LG
	How well informed do residents feel (Involvement Tracker)	✘	▲		New measure			New measure		57%	51%	HR	A
	Number of trained neighbourhood champions	✘	▲		Not applicable		200	672	HG	1,100	747	HR	LG
	No. of volunteers actively engaged in developing the Housing service	✘	▲		New Measure			New Measure		8	51	HG	LG



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

**Amber**

## Performance Measures

Quarterly Corporate Scorecard	2010/11 Q4 Status	2011/12 Q1 Status
Reablement - % of adult clients who do not receive ongoing social care following a reablement service	New	HG
% adults overall satisfaction with service (at final reablement review) is 'good' or 'very good'.	New	No Target
NI 146 % of adults with learning disabilities in paid employment	HG	LG
NI 130 % of adult social care users who receive self-directed support (of all clients and carers with substantial services)	HG	HG
% of adult clients reviewed during the year (amended PAF D40)	New	LG
E48 - equality of service provision	LG	LG
NI 132 Timeliness of social care assessment (all adults)	LG	A
NI 150 % of adults in contact with secondary mental health services in paid employment	LG	HG
% of sessions absent from school amongst school age CLA, in school year to date	New	HR
Children Looked After: rate of permanent exclusions as % of Harrow CLA population	New	HG
Children Looked After: Rate of fixed term exclusions as % of Harrow CLA population	New	HR
Termly rate of permanent exclusions as % of Harrow school population	New	LG
Termly rate of fixed term exclusions as % of Harrow school population	New	HR
Termly rate of overall absence in primary schools	New	HG
Termly rate of overall absence rate in secondary schools	New	HG
Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	New	LG
Primary schools judged by Ofsted as having good or outstanding standards of behaviour	New	HG
% of new case contact episodes completed within 24 hrs	New	HG
Numbers of children with child protection plan for over 2 years	New	HR
Numbers of families who receive direct payments	New	Note 1
% of referrals to social care from partner organisations made using CAF	New	Note 1
NI 19 Rate of proven re-offending by young offenders	No target	Note 2
NI 111 First time entrants to the Youth Justice system 10-17	No target	Note 2
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	HG	HG
Number of affordable homes delivered (gross)	HG	HG

Quarterly Corporate Scorecard	2010/11 Q4 Status	2011/12 Q1 Status
Total number accepted as homeless and in priority need	HG	HR
Number of households living in temporary accommodation	HG	HG
Number of households we assist with housing in the private rented sector	HG	HR
Number of cases where positive action is taken to prevent homelessness	HG	HG
Council adaptations: average time from assessment to completion of work (weeks)	New	HR
Disabled Facilities Grants: average time taken from assessment to DFG approval date (weeks)	New	HG
Average time taken to re-let LA housing (days)	LR	LG
Housing voids: number of empty properties going over 25 days (excludes time taken for major works)	New	LR
Private dwellings returned into use (as a % of vacant dwellings of HA, PS and other PS as per the HSSA)	HG	HG

Annual Corporate Scorecard	2009/10 data	2010/11 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	HG
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2	A	A
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	HR	HG
Number of underperforming schools at KS2	HR	HR
Number of underperforming schools at KS4	HG	HG
Annual rate of Permanent Exclusions as % of Harrow school population	LG	HG (Provisional)
Annual rate of Fixed Term Exclusions as % Harrow school population	HG	HR (Provisional)
Annual rate of overall absence in primary schools	No target	HG
Annual rate of overall absence rate in secondary schools	No target	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
Note 1		Data quality being reviewed before figures issued
Note 2		Awaiting data from Police National Computer

## Summary of key challenges

### % of sessions absent from school amongst school age CLA, in school year to date & Children Looked After: Rate of fixed term exclusions as % of Harrow CLA population

These are new local indicators and there is no benchmarking data. Therefore a provisional target has been set. Previous year's performance is being analysed in order to develop a two year strategy to improve attendance and reduce exclusions amongst CLA.

### Termly rate and Annual rate of fixed term exclusions as % of Harrow school population

Fixed term exclusions have fluctuated over the last five academic years and now represent 3.62% of the school population. The rise from 2010 is disappointing but the figures are well below the peak of 2007. Good progress has been made in reducing permanent exclusions, which may have contributed to the rise in fixed term rates as an alternative sanction. Detailed analysis of this data and discussion with schools is required in order to better understand the rise.

### Number of underperforming schools at KS2

Summer term data has not been validated by schools and uses 2010 benchmarks. Work with underperforming schools will be commissioned by the Local Authority and will be delivered by the Harrow School Improvement Partnership (HSIP).

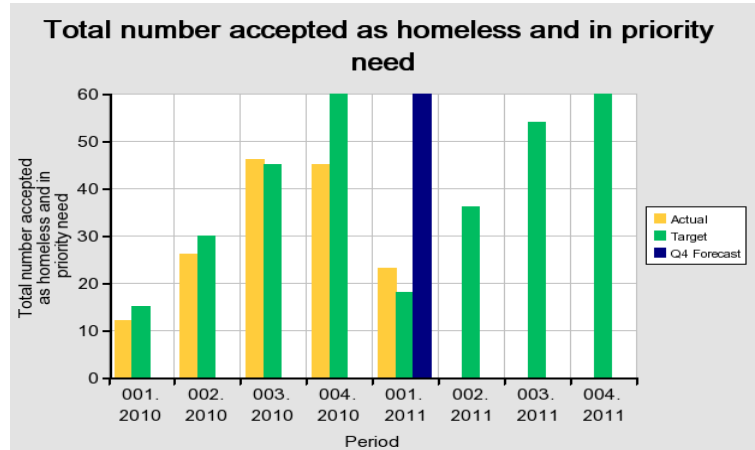
### Numbers of children with child protection plan for over two years

A coordinated approach is required to consider all available options at key stages of the child protection process. Challenge panels will be convened to look at cases with child protection plans of 15 months plus. Child protection advisors will work more closely with managers and staff to consider all available options at key milestones.

### Total number accepted as homeless and in priority need

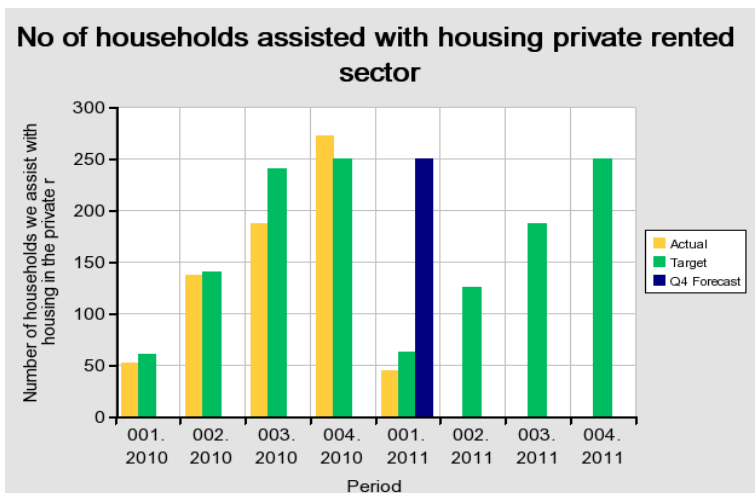
The lack of private rented sector housing and an increase in applications has resulted in higher homelessness acceptances. The service will continue to monitor and develop alternative strategies to manage the increases.

(Note that this is a cumulative target and a low figure represents good performance.)



### Number of households we assist with housing in the private rented sector

It is a very difficult housing market at present (due not least to changes in Housing Benefit entitlements). More resource is being put into procurement to try to meet the demand. A high figure is good for this indicator.



### Council adaptations: average time from assessment to completion of work (weeks)

Only two projects were completed on site in June and these were both old problematic cases. Issues surrounding asbestos surveys and removal works did cause delay in June. All surveys are now up to date and early figures for quarter 2 suggest a significant improvement.

The figure reported in Q1 relates to when payments were completed and not when works were completed. This is therefore an overstatement of the result and, in future, figures will be reported on the basis of practical completion of the works to the requisite quality. The year end forecast is better than the 35 week target.

### Priority Actions commentary

3.1	<p><b>Priority Action:</b> Improving outcomes for those children and families in greatest need of help.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Mitzi Green <b>Lead officer:</b> Catherine Doran</p>			
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3.2	<p><b>Priority Action:</b> Delivering a more personalised service for children and young people and embedding effective early intervention.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Mitzi Green <b>Lead officer:</b> Catherine Doran</p>			
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%; vertical-align: top;"> <p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• To increase the number of families in control of personalised budgets for their children's care from 38 to 50</li> </ul> </td> <td style="width: 10%; text-align: center; vertical-align: middle; background-color: orange;"> <p><b>Status:</b></p> <p>Amber</p> </td> <td style="width: 50%; vertical-align: top;"> <p><b>Progress:</b></p> <p>Currently there are 36 personal budgets recorded. Target remains 50 by year end.</p> </td> </tr> </table>	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• To increase the number of families in control of personalised budgets for their children's care from 38 to 50</li> </ul>	<p><b>Status:</b></p> <p>Amber</p>	<p><b>Progress:</b></p> <p>Currently there are 36 personal budgets recorded. Target remains 50 by year end.</p>
<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• To increase the number of families in control of personalised budgets for their children's care from 38 to 50</li> </ul>	<p><b>Status:</b></p> <p>Amber</p>	<p><b>Progress:</b></p> <p>Currently there are 36 personal budgets recorded. Target remains 50 by year end.</p>		
3.3	<p><b>Priority Action:</b> Maintaining our position as a leading London local authority in the allocation of personal budgets for adult service users/carers.</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%; vertical-align: top;"> <p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• 45% of service users/carers to be in receipt of a personal budget by March 2012</li> </ul> </td> <td style="width: 10%; text-align: center; vertical-align: middle; background-color: green;"> <p><b>Status:</b></p> <p>Green</p> </td> <td style="width: 50%; vertical-align: top;"> <p><b>Progress:</b></p> <p>We have currently achieved 34.7% of users and carers with a personal budget and fully expect to achieve the year end target of 45%. Of these, 16.8% are receiving a cash Personal Budget.</p> </td> </tr> </table>	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• 45% of service users/carers to be in receipt of a personal budget by March 2012</li> </ul>	<p><b>Status:</b></p> <p>Green</p>	<p><b>Progress:</b></p> <p>We have currently achieved 34.7% of users and carers with a personal budget and fully expect to achieve the year end target of 45%. Of these, 16.8% are receiving a cash Personal Budget.</p>
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3.4	<p><b>Priority Action:</b> To narrow the gap in education achievement of vulnerable children including at the early years foundation stage.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Brian Gate <b>Lead officer:</b> Catherine Doran</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• All school inspections carried out before 31 March 2012 to result in a Good or Outstanding result for behaviour</li> <li>• To hit a target of only 12% absences in our schools for looked after children (CLA) by March 2012</li> <li>• Narrow the gap at the end of the Early Years Foundation stage to be below 37% in 2011</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center;">Amber</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• All inspections in Harrow schools during the academic year ended July 2011 resulted in good or outstanding judgements for behaviour.</li> <li>• 20% absence rate for academic year to July 2011. This is a priority for the forthcoming academic year – new CLA service manager will be working with virtual head teachers to reduce the CLA absence rate.</li> <li>• Provisional results for the academic year just completed show that the gap has been reduced to 36.5 percentage points. Work continues in schools and early years settings to reduce the gap further.</li> </ul>
3.5	<p><b>Priority Action:</b> Bringing all Children's Services into one place to make it a better and more efficient service</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllrs Mitzi Green &amp; Brian Gate <b>Lead officer:</b> Catherine Doran</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• To bring together all intensive intervention services for children and young people under one division by March 2012</li> <li>• To implement the School and Council Partnership proposals for school improvement by September 2011</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center;">Green</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• On track. All relevant services will be located at the Civic site by January 2012.</li> <li>• Harrow School Improvement Partnership is operational from September 2011. All but two primary schools have joined.</li> </ul>
3.6	<p><b>Priority Action:</b> Speed up making necessary major changes to disabled people's homes.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllrs Margaret Davine &amp; Bob Currie <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• Reduce the average time taken for major adaptations to 35 weeks by March 2012.</li> </ul>	<p><b>Status:</b></p> <p style="text-align: center;">Green</p>	<p><b>Progress:</b></p> <p>Significant additional funding found in-year to clear backlog. Four additional temporary staff have been appointed to progress the work. Following additional resources being identified, each successive quarter will see an improved position.</p>

3.7	<b>Priority Action:</b> Placing more individuals and families in suitable accommodation by developing the Harrow Lettings Agency 'Help2Let'. <b>Portfolio Holder:</b> Cllr Bob Currie <b>Lead officer:</b> Paul Najsarek		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>• Deliver 200 lettings through Help2Let by March 2012</li> </ul>	<b>Status:</b> Red	<b>Progress:</b> It is a very difficult housing market at present. We are putting more resource into procurement to try and meet the demand
3.8	<b>Priority Action:</b> Implementing the Council's Reablement Service to improve outcomes for vulnerable adults. <b>Portfolio Holder:</b> Cllr Margaret Davine <b>Lead officer:</b> Paul Najsarek		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>• 50% of users entering reablement will be sufficiently independent so as not require a social care service at the end of the 6 weeks by March 2012</li> </ul>	<b>Status:</b> Green	<b>Progress:</b> 83% of clients who received a reablement service during Q1 did not need to continue to receive social care. This is due to a high level of care at the front door which enables the service user to remain as independent as possible.

## Supporting and protecting people who are most in need

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2010/11	Q1 Actual 2010/11	Q1 Status 2010/11	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Year End Forecast Status 2011/12
	Reablement - % of adult clients who do not receive ongoing social care following a reablement service	✗	▲	New measure			New measure			70%	83%	HG	HG
	% adults overall satisfaction with service (at final reablement review) is 'good' or 'very good'.	✗	▲	New measure			New measure			Baseline target to be set by end of Q1	n/a	n/a	Note 2
NI 146	% of adults with learning disabilities in paid employment	✓	▲	3%	3%	A	14.5%	18.2%	HG	18%	18.7%	LG	LG
NI 130	% of adult social care users who receive self-directed support (of all clients and carers with substantial services)	✓	▲	35%	23.4%	HR	35%	38.1%	HG	30%	34.7%	HG	LG
	% of adult clients reviewed during the year (amended PAF D40)	✗	▲	Not available			Not available			20%	20.1%	LG	LG
	E48 - equality of service provision	✓	▲	1	0.96	A	1	1.00	LG	0.9-1.1	1.03	LG	HG
NI 132	Timeliness of social care assessment (all adults)	✓	▲	97%	95%	A	97%	97.03%	LG	97%	96.1%	A	LG
NI 150	% of adults in contact with secondary mental health services in paid employment (same as NI 150 - name changed)	✗	▲	10.5%	7.8%	HR	10.5%	11%	LG	3%	7.5%	HG	LG
	% of sessions absent from school amongst school age CLA, in school year to date	✗	▼	New measure			New measure			12%	14.47%	HR	Note 1
	Children Looked After: rate of permanent exclusions as % of Harrow CLA population	✗	▼	New measure			New measure			0	0	HG	Note 1
	Children Looked After: Rate of fixed term exclusions as % of Harrow CLA population	✗	▼	New measure			New measure			5%	6.49%	HR	Note 1
	Termly rate of permanent exclusions as % of Harrow school population	✓	▼	New measure			No target	0.03%		0.03%	0.03%	LG	Note 1
	Termly rate of fixed term exclusions as % of Harrow school population	✓	▼	New measure			No target	1.55%		0.78%	1.03%	HR	Note 1
	Termly rate of overall absence in primary schools	✗	▼	New measure			No target	5.66%		5.60%	4.04%	HG	Note 1
	Termly rate of overall absence rate in secondary schools	✗	▼	New measure			No target	6.06%		6.70%	5.28%	HG	Note 1
	Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	✓	▲	90%	100%	HG	90%	100%	HG	100%	100%	LG	Note 1
	Primary schools judged by Ofsted as having good or outstanding standards of behaviour	✓	▲	95%	100%	HG	95%	100%	HG	95%	100%	HG	Note 1
	% of new case contact episodes completed within 24 hrs	✗	▲	New measure			New measure			60%	59.12	HG	HG
	Numbers of children with child protection plan for over 2 years	✗	▼	New measure			New measure			22	28	HR	HR



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	Numbers of families who receive direct payments	✗	▲	New measure			New measure			Not available			HG
	% of referrals to social care from partner organisations made using CAF	✗	▲	New measure			New measure			Not available			A
NI 19	Rate of proven re-offending by young offenders	✗	▼	Not available			No target	1.26		No target	1.66		Note 1
NI 111	First time entrants to the Youth Justice system 10-17	✗	▼	39	30	HG	156	86	HG	Data not available from PNC			Note 1
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	✓	▼	3.50%	3.40%	LG	3.40%	2.60%	HG	3.50%	3.20%	HG	HG
NI 155	Number of affordable homes delivered (gross)	✓	▲	61	75	HG	219	285	HG	110	171	HG	HG
	Total number accepted as homeless and in priority need	✓	▼	15	12	HG	60	45	HG	18	23	HR	LG
NI 156	Number of households living in temporary accommodation	✓	▼	547	522	LG	528	442	HG	438	413	HG	LG
	Number of households we assist with housing in the private rented sector	✓	▲	60	52	HR	250	272	HG	62	44	HR	HG
	Number of cases where positive action is taken to prevent homelessness	✓	▲	200	206	LG	850	1025	HG	250	292	HG	HG
	Council adaptations: average time from assessment to completion of work (weeks)	✗	▼	New measure			New measure			57	79	HR	HG
	DFGs: average time taken from assessment to DFG approval date (weeks)	✗	▼	New measure			New measure			57	27	HG	HG
ex-BV212	Average time taken to re-let LA housing (days)	✓	▼	32	31.5	LG	25	26.9	LR	25	24.5	LG	Note 2
	Housing voids: number of empty properties going over 25 days (excludes time taken for major works)	✗	▼	Not available			Not available			30	32	LR	LG
ex-BV64	Vacant private dwellings returned into use	✓	▲	7%	7%	LG	29%	42%	HG	10.2%	12%	HG	HG

Note 1: To be reported at Q2.

Note 2 Year end target not set



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

**Amber**

**Performance Measures**

Quarterly Corporate Scorecard	2010/11 Q4 Status	2011/12 Q1 Status
Residents' perception of district centres (Involvement tracker)	No survey	No target
% of people involved in town centre consultation (Involvement Tracker)	No survey	No target
Visits to Museum - number of physical visits	Not in corp. scorecard	HR
Visits to Leisure Centre - number of physical visits	Not in corp. scorecard	HG
Visits to Libraries - number of physical visits	Not in corp. scorecard	LR
Deliver Harrow's long term spatial vision (formerly 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

**Summary of key challenges**

**Visits to Museum - number of physical visits**

Visitor figures are down on the same quarter last year. Working with the community to seek funding for restoring Headstone Manor Tithe Barn to create a major heritage centre is a Priority Action for 2011/12. The service will continue to monitor visitor numbers and use all opportunities to market the museum effectively.

**Visits to Libraries - number of physical visits**

The numbers of visits are approximately 10% down on the previous quarter, and the number of books issued is down by 8%. Seven libraries have been closed for a week each during this period for the implementation of self-service. The service will review library visits at Quarter 3 as the first full quarter when the RFID project will have been fully rolled out.

## Priority Actions commentary

4.1	<b>Priority Action:</b> Developing a clear vision to guide the future growth and regeneration of Harrow Town Centre. <b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Consult the Community on strategic options for the Town Centre and the Kodak site as part of the Area Action Plan for the heart of Harrow by April 2011</li> <li>Prepare an area wide master plan for the Town Centre as part of the Area Action Plan for consultation in November 2011</li> <li>Lobby for funding to improve Harrow-on-the-Hill station and improve accessibility to Stanmore station</li> </ul>	<b>Status:</b> Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>Six week consultation completed</li> <li>Phase 2 consultation scheduled for October 2011</li> <li>Area wide master plan on track for presentation to November full Council, prior to consultation in November/December.</li> </ul>
4.2	<b>Priority Action:</b> Working with the community to seek funding for restoring Headstone Manor Tithe Barn to create a major heritage centre. <b>Portfolio Holder:</b> Cllr David Perry <b>Lead officer:</b> Brendon Hills		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Submit a Heritage Lottery funding bid to improve Headstone Manor and outbuildings by June 2011</li> </ul>	<b>Status:</b> Green	<b>Progress:</b> Pre-application has been submitted. Heritage Lottery Fund and English Heritage have visited the Site.  Ongoing discussion with Land Securities regarding the Zoom Leisure site and links to the Manor House which should enhance the funding bid.
4.3	<b>Priority Action:</b> Developing our libraries as Community Hubs <b>Portfolio Holder:</b> Cllr David Perry <b>Lead officer:</b> Brendon Hills		
	<b>Measurements:</b> <ul style="list-style-type: none"> <li>Offer other public and community services the opportunity to operate from our Libraries by March 2012</li> <li>Establish two 'Friends of a Library' groups by March 2012</li> <li>Implementation of Wi-Fi hotspots in our libraries</li> </ul>	<b>Status:</b> Amber	<b>Progress:</b> <ul style="list-style-type: none"> <li>Ongoing discussions with other service providers about joint use of libraries.</li> <li>No progress to date</li> <li>Funding for the introduction of Wi-Fi has been identified.</li> </ul>

4.4	<b>Priority Action:</b> Supporting our local shopping centres, including a commitment to Fair Trade across the Borough <b>Portfolio Holder:</b> Cllr Keith Ferry <b>Lead officer:</b> Andrew Trehern		
<b>Measurements:</b> <ul style="list-style-type: none"> <li>• Establish Shopping Centre Partnerships for at least two local shopping centres by March 2012, bringing an increased number of shoppers and reducing empty shops</li> <li>• Establish Harrow as a Fair Trade Borough by March 2012</li> </ul>	<b>Status:</b> Green	<b>Progress:</b> <ul style="list-style-type: none"> <li>• Partners identified, draft constitution drawn up, date agreed for 1 July for establishment in North Harrow.</li> <li>• The Council has adopted a resolution supporting Fair Trade and an initial application for Fairtrade status has been submitted to the Fairtrade Foundation. An action plan has been delivered for further work in this area based upon feedback from the Foundation.</li> </ul>	

## Supporting our town centre, our local shopping centres and businesses

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2010/11	Q1 Actual 2010/11	Q1 Status 2010/11	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Year End Forecast Status 2011/12
	Residents' perception of district centres (involvement tracker)	✘	▲	New measure			New measure			Target to be set by end June			Note 1
	% of people involved in town centre consultation (Involvement Tracker)	✘	▲	New measure			New measure			Target to be set by end June			Note 1
	Visits to Museum - number of physical visits	✘	▲	New measure			New measure			11500	8313	<b>HR</b>	<b>A</b>
	Visits to Leisure Centre - number of physical visits	✘	▲	New measure			New measure			200,000	215,083	<b>HG</b>	<b>LG</b>
	Visits to Libraries - number of physical visits	✘	▲	New measure			New measure			315,000	285,966	<b>LR</b>	<b>A</b>
	Deliver Harrow's long term spatial vision	✘	▲	Yes	No	<b>HR</b>	Yes	Yes	<b>HG</b>	Yes	Yes	<b>HG</b>	<b>HG</b>
	Hours of use of public library computers - no target	✘	▲	New measure			New measure			N/A	31193	N/A	N/A
	Town centre vacancy rate (no target)	✘	▼	New measure			New measure			None set	6.9%	N/A	N/A
	Number of people registering with job centres to claim job seekers allowance who are actively seeking employment (no target)	✘	▼	New measure			New measure			None set	12,232	N/A	N/A
	Empty commercial properties in the Borough (no target)	✘	▼	New measure			New measure			None set	8.4%	N/A	N/A

Note 1 Year end target not set

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

**Green**

**Performance Measures**

<b>Quarterly Corporate Scorecard</b>	<b>2010/11 Q4 Status</b>	<b>2011/12 Q1 Status</b>
NI 14 Percentage avoidable contact within Access Harrow	HG	HG
Average number of calendar days to respond to Ombudsman complaints	LG	LG
% of complaints resolved to timescale	LG	HG
Resolution of issues at first contact - rate	HG	HG
% of one stop shop customers surveyed satisfied/very satisfied	LG	LG
One Stop Shop average waiting time	HG	HG
% of Contact Centre telephone calls answered within 30 seconds	A	A
% of customer calls successfully answered (<5% abandoned)	HG	LG
% of emails answered in <72 hrs (Access Harrow)	LG	LG
% of web forms answered in <24 hrs (Access Harrow)	Not available	LG
Average cost per transaction (£) (Access Harrow)	HG	HG
Proportion of web forms and web visits as a percentage of overall contact	HG	HG
Residents' satisfaction with the repairs service (%) (telephone based interviews)	LR	LG
Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements (PPA's)	HG	A
NI 157b Processing of Minor Planning Applications	HG	HG
NI 157c Processing of Other Planning Applications	HG	HG
Processing of householder planning applications within 6 weeks	Not available	Q2

<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		Data available from quarter 2

## Customer & corporate health perspective

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2010/11	Q1 Actual 2010/11	Q1 Status 2010/11	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Year End Forecast Status
NI 14	Percentage avoidable contact within Access Harrow	✓	▼	23%	20%	<b>HG</b>	23%	13%	<b>HG</b>	20%	13%	<b>HG</b>	<b>LG</b>
	Average number of calendar days to respond to Ombudsman complaints	✗	▼	28	26	<b>HG</b>	28	27.3	<b>LG</b>	28	28	<b>LG</b>	<b>LG</b>
	% of complaints resolved to timescale	✗	▲	Not available			85%	85%	<b>LG</b>	85%	90%	<b>HG</b>	<b>LG</b>
	Resolution of issues at first contact - rate	✓	▲	80%	91%	<b>HG</b>	80%	92%	<b>HG</b>	80%	90%	<b>HG</b>	<b>LG</b>
	% of One Stop Shop customers surveyed satisfied/very satisfied	✓	▲	95%	95%	<b>LG</b>	95%	96%	<b>LG</b>	95%	95%	<b>LG</b>	<b>LG</b>
	One Stop Shop average waiting time (min.sec)	✓	▼	15	16.13	<b>LR</b>	15	11.34	<b>HG</b>	15:00	09:05	<b>HG</b>	<b>LG</b>
	% of Contact Centre calls answered within 30 seconds	✓	▲	90%	85%	<b>LR</b>	90%	89%	<b>A</b>	90%	87%	<b>A</b>	<b>LG</b>
	% of customer calls successfully answered (<5% abandoned)	✗	▼	5%	4%	<b>HG</b>	5%	4%	<b>HG</b>	5%	5%	<b>LG</b>	<b>LG</b>
	% of emails answered in <72 hrs (Access Harrow)	✗	▲	95%	95%	<b>LG</b>	95%	95%	<b>LG</b>	95%	95%	<b>LG</b>	<b>LG</b>
	% of web forms answered in <24 hrs (Access Harrow)	✗	▲	New measure			New measure			95%	95%	<b>LG</b>	<b>LG</b>
	Average cost per transaction (£) (Access Harrow)	✗	▼	0.93	0.82	<b>HG</b>	0.93	0.78	<b>HG</b>	0.85	0.76	<b>HG</b>	<b>LG</b>
	Proportion of web forms and web visits as a percentage of overall contact	✗	▲	60%	61%	<b>LG</b>	60%	64%	<b>HG</b>	60%	65%	<b>HG</b>	<b>LG</b>
	Residents' satisfaction with the repairs service (%) (telephone based interviews)	✓	▲	90%	90%	<b>LG</b>	93%	88%	<b>LR</b>	88%	89%	<b>LG</b>	<b>LG</b>
	Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements (PPA's)	✗	▲	60%	44%	<b>HR</b>	60%	66%	<b>HG</b>	60%	57%	<b>A</b>	<b>LG</b>
NI 157b	Processing of planning applications - Minor	✓	▲	65%	71%	<b>HG</b>	65%	79%	<b>HG</b>	65%	80%	<b>HG</b>	<b>HG</b>
NI 157c	Processing of planning applications - Other	✓	▲	80%	90%	<b>HG</b>	80%	92%	<b>HG</b>	80%	85%	<b>HG</b>	<b>HG</b>
	Processing of householder planning applications within 6 weeks	✗	▲	New measure			New measure			Available in Q2			<b>LG</b>

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

**Amber**

**Performance Measures**

Quarterly Corporate Scorecard	2010/11 Q4 Status	2011/12 Q1 Status
BV 12 Proportion of working days lost to sickness absence	HG	HG
Workforce with IPAD in last 12 months	HR	HR
Total debt collected in quarter as a % of total debt raised	New	LR
Average debtor days	New	HG
BV 8 Percentage of invoices paid on time	HR	HR
% of SAP purchase orders raised before invoice date	New	HR
NI 181 Time to process Housing Benefit/Council Tax Benefit new claims & change events	HG	HG
% forecast variation from net budget	HG	HR
% variation from budget: capital expenditure	HR	HG
% savings achieved against Council planned procurement savings	New	HG
BV 9 Percentage of Council Tax collected	LG	LG
BV 10 Percentage of non-domestic rates collected	A	LG
% of cost centres for which SAP budget forecast completed	Note 1	A
Local Authority rent collection and arrears: proportion of rent collected	A	HG
Tenants with more than 7 weeks rent arrears (as a % of total no of tenants)	HG	HG
Current rent arrears as % of rent roll	HG	HG
Overall current tenants' rent arrears (£k)	HG	A
Overall leasehold service charge arrears (£k)	No target	HG
IT Service Desk availability	New	LG
IT critical system availability	New	LG
IT customer (internal) complaints	New	HG

Legend		
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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

### Workforce with IPAD in last 12 months

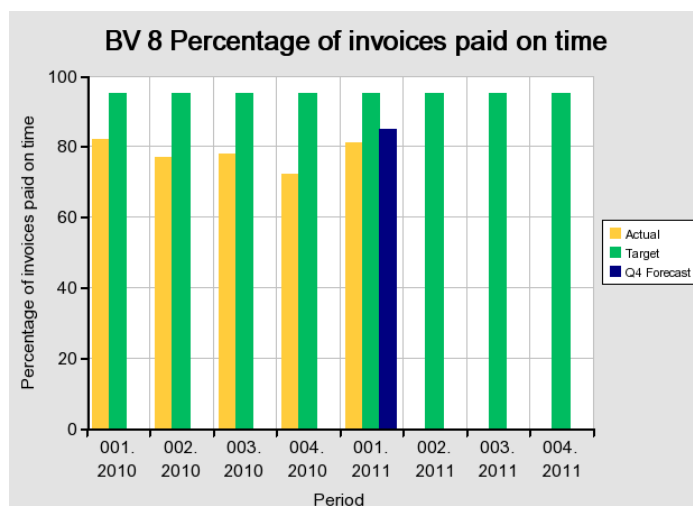
There is currently a significant amount of organisational change, which contributes to the low level of performance. Directorates are being encouraged to ensure IPADs are completed as soon as possible following change. The forecast for Q4 remains on target.

### Total debt collected in quarter as a % of total debt raised

This is a rolling total and not a snapshot per quarter as a rolling total calculation is more meaningful. It should be noted that two high value invoices totalling £168k were raised at the very end of the quarter which has reduced the percentage.

### BV 8 Percentage of invoices paid on time

SAP does not identify and therefore exclude 'disputed' invoices from the calculation, which will be considered through the Corporate Resources Business Case. Currently 94% of invoices were paid within 30 days to small suppliers.



### % of SAP purchase orders raised before invoice date

Internal audit are producing a report which will highlight reasons for non-compliance and identify possible improvements.

### Percentage forecast variation from net revenue budget

See commentary at first page of Appendix.



## Resources Perspective

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q1 Target 2010/11	Q1 Actual 2010/11	Q1 Status 2010/11	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Year End Forecast Status
BV12	Proportion of working days lost due to sickness absence	✓	▼	7.51	7.57	A	7.8	7.34	HG	7.8	7.02	HG	LG
	Workforce with IPAD in last 12 months	✗	▲	95%	91%	HR	95%	92%	HR	95%	75%	HR	LG
	Total debt collected in quarter as a % of total debt raised	✗	▲	New measure			New measure			75%	70%	LR	LG
	Average debtor days	✗	▼	New measure			New measure			88	27	HG	LG
BV 8	% of undisputed invoices paid within 30 working days	✓	▲	95%	82%	HR	95%	72%	HR	95%	81%	HR	HR
	% of SAP purchase orders raised before invoice date	✗	▲	New measure			New measure			90%	77%	HR	LG
NI 181	Time taken to process housing benefit/council tax benefit new claims and change events DWP DSO	✓	▼	9	6.27	HG	9	3.39	HG	9	6.2	HG	HG
	% forecast variation from net budget	✓	▼	0.05%	0.16%	HR	0.5%	-7%	HG	0%	0.57%	HR	HG
	% variation from budget: capital expenditure	✓	▼	-10%	0%	HR	-10%	3.3%	HR	0%	-0.26%	HG	HG
	% savings achieved against council planned procurement savings	✗	▲	New measure			New measure			25%	60%	HG	LG
BV9	Percentage of council tax collected	✓	▲	30.50%	30.61%	LG	96.75%	97.01%	LG	30.50%	30.87%	LG	LG
BV10	Percentage of non-domestic rates collected	✓	▲	35.00%	35.92%	LG	96.50%	96.41%	A	35.00%	35.54%	LG	LG
	% of cost centres for which SAP budget forecast completed	✓	▲	100%	71%	HR	Not applicable			100%	99%	A	LG
ex-BV66a	LA rent collection and arrears: proportion of rent collected	✓	▲	87.36%	90.30%	LG	98.50%	98.36%	A	87.36%	93.10%	HG	LG
	Tenants with more than 7 weeks rent arrears (as a % of total no of tenants)	✗	▼	7.6%	6.31%	HG	7.0%	5.2%	HG	5.2%	3.8%	HG	LG
	Current rent arrears as % of rent roll	✗	▼	Not available			2.9%	2.19%	HG	2.18%	2.07%	HG	LG
	Overall current tenants' rent arrears (£k)	✗	▼	Not available			680	496	HG	490	506	A	LG
	Overall leasehold service charge arrears (£k)	✗	▼	Not available			Not available			107	97	HG	LG
	IT Service Desk availability	✗	▲	New measure			New measure			100%	100%	LG	LG
	IT critical system availability	✗	▲	New measure			New measure			99.16%	100%	LG	LG
	IT customer (Internal) complaints	✗	▼	New measure			New measure			2	0.66	HG	LG