

Strategic Performance Report - Quarter 2, 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 2

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

The Council has continued to make good progress in Quarter 2 against an increasingly challenging background of financial restraint. Children's Services have been adjudged Excellent in their annual Ofsted assessment. Our Better Deal for Residents transformation programme continues to find innovative and radical ways to fulfil the competing objectives of improving services and meeting new demands while reducing costs. Progress against the current Better Deal for Residents projects is summarised later in this introduction.

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 2 are presented by Directorate below.

Financial position

The outturn position for the Council at quarter 2 is a projected over spend of £1.566m. This reduces to £1.266m after the drawdown requested of £0.300m from an earmarked reserve for Bed & Breakfast.

The £1.566m over spend comprises £1.865m relating to the directorates with an offset of £0.299m mainly on capital financing. The £1.865m is the net directorate portion, of which £1.656m relates to Adults' and Housing Services and £0.940m relates to Community and Environment. This is mainly offset by Children's Services who are forecasting an under spend

of £0.564m. The overspend on Adults and Housing will reduce by a virement requested of £0.142m and a drawdown of £0.300m from the earmarked reserve for Bed and Breakfast, as agreed as part of the 2011/12 budget process for this purpose. This will reduce the Adults and Housing overspend to £1.214m, based upon the efficiency savings included in the MTFS being delivered in year.

Much of the pressure which has emerged was anticipated in the 2011/12 Budget and MTFS which highlighted risks due to the worsening economic environment and to the restraints on public expenditure. A Contingency of £1m was set up to help deal with these and drawdowns agreed by the Leader are £0.566m at the end of quarter 2, of which £0.400m relates to the Adults' Consultation which will substantially not achieve its income target in year, due to transitional arrangements agreed by the October Cabinet.

Corporate Strategic Board in conjunction with the Leader has agreed that a Spending Protocol is put in place, and that all preventable spend is held back for the remainder of the year. Action plans are being put in place to ensure that expenditure is contained within budget, and an under spend can be delivered to help reinforce the redundancy provision in year and for 2012/13.

The Capital Programme is forecasting an outturn of £56.5m against a budget of £73.6m at the end of quarter 2. This results in an under spend of £16.2m on General Fund projects and £0.9m on HRA, although current levels of activity suggest that there may be further underspends which will be reported in later quarters.

Adults' services

The second quarter has seen continued strong achievement across all areas of performance with further evidence of positive impact on the quality of life through the service's **Quality Assurance** system and service improvements in autism, reablement and adaptations. The first **Local Account** on the quality of Adults Services was published and the **consultation** on savings in Adults Services was concluded, with strong positive feedback about the process (see also Better Deal for Residents section). The aftermath of the **Southern Cross** collapse was successfully managed.

Corrective action is being applied to **budgetary pressures** arising from demographic factors.

Housing Services

Targets for increasing **tenant and resident involvement** have been exceeded, with 110 new volunteers actively engaged in developing the Housing Service against a year end target of 100. Roadshows were held on housing estates, shopping centres and other areas to promote resident involvement and service specific **consultations** took place on repairs procurement, the sheltered housing service and delivering better value for money. A wide range of residents participated in the **Housing Changes** consultation on the future direction of housing policy in the borough. A database now exists of 249 residents who are willing to do more work with us on developing housing strategies and policies.

A number of performance measures show improvement, such as **Voids turnaround** times, use of **temporary accommodation** and delivery of **affordable homes**. Good levels of satisfaction are reported by both tenants and landlords using **Help2Let**. **Rent collection** continues to achieve upper quartile performance, **leaseholder charge bills** were sent out a month early and seven properties were relinquished as a result of **anti fraud activity**.

Completion of **Council adaptations** and **Disabled Facility Grants** are on course to achieve year end targets.

The Housing service has been awarded the **Investor in People** Silver Standard, which is considered to be an excellent achievement for a first time assessment, with special mention made of the effectiveness of the Housing Ambition Plan and the commitment of staff.

Children's Services

Harrow Children's services achieved a rating of "**Excellent**" in **Ofsted's** annual Children's Services assessment (November 2011). Improvements across a range of elements were cited in comparison with 2010's rating of "Good".

Children's Services continues with its **transformation** and is on track to implement the new operating model in January 2012. New arrangements to support schools were in place for the beginning of the 2011-12 academic year (the **Harrow Schools Improvement Partnership**). All but two primary schools have joined the partnership and three high schools have now joined. The service faces **pressures** from increasing population and increasing levels of vulnerability, and is subject to a significantly tougher inspection regime following high profile national cases. Targeted work continues to improve outcomes for children in the borough – with a drive to improve performance and achieve good or outstanding inspection results across the service. **Finances** are currently being managed with a substantial underspend.

A number of lines of work are in progress in preparation for the forthcoming **Ofsted inspection** of Children's Services.

Community & Environment

The balance of improving delivery, making efficiencies and maintaining income levels present challenges in a dynamic and difficult climate. Nonetheless, improvements in service performance continue to be achieved.

Recycling rates have continued to improve in quarter 2, reaching 53% in August and 55% in September. This will maintain our position as a top performing borough, and also satisfies part of the related Priority Action. **Street cleanliness** targets have been increased to maintain the borough in the top quartile of performance for litter, detritus and fly posting.

The directorate is making good early progress on its Priority Actions; more **Neighbourhood Champions** have been trained, and feedback from the recent conference is being fed into service plans. Championing Harrow are delivering activities to support the **2012 Olympics** including events to celebrate "one year to go" for the Olympics and Para-Olympics. **Visitor numbers** at leisure centres and the Arts Centre continue to increase, libraries have begun to show increases following the part closures during the installation of new technology over the summer months.

Place Shaping

In Economic Development, Harrow was successful in its bid to the **Outer London Fund**¹ (almost £860k) Round One for Harrow Town Centre and North Harrow. Work in the two areas has begun and proposals for Round Two are being developed for three areas – Harrow Town centre, Wealdstone centre and North Harrow shopping centre.

¹ The Outer London Fund, launched by the London Mayor on 13 June 2011, is a three-year initiative dedicated to strengthening the vibrancy and growth of high streets and their environs.

The examination in public of the **Local Development Framework Core Strategy** was successfully concluded and the **Heart of Harrow Area Action Plan** consultation and engagement process has progressed, together with the preparation of site options. A new **Planning Enforcement Policy** is in the course of adoption.

A number of events have been held to support and promote **local businesses**. Multiple initiatives have helped people towards **employment**, including the continuing Xcite project, with its 336 clients to date, and collaborations with Children's Services on families with multiple problems and Harrow and Stanmore Colleges on training and apprenticeships.

Corporate Health

Within Access Harrow, **Avoidable Contact** levels stands at 15% in Q2 against a target of 20%, slightly worse than Q1 but much better than 21% in Q2 of 2010/11.

The **resolution of queries** at first point of contact remains constant at 90% against a target of 80%. Face to face volumes are stable; however, the **average wait time** continues to fall. Improvement in waiting times has helped to maintain excellent customer satisfaction. The percentage of **calls answered within agreed timescales** has risen despite an increase in call volume, i.e. the inclusion of Adults' services, CAP/CAR² and Place Shaping following the implementation of the "Customer Contact Assess and Decide" project. 97% of customer calls were successfully answered in Q2, another upward trend.

Staff **sickness absence**, at 7.03 days per full time equivalent employee, is down from 7.34 in quarter 4 but slightly up from 7.02 in quarter 1. The target is to achieve a further 5% reduction in absence in 2012/13.

Council tax collection rates and **business rate** collection are slightly above target and **parking** income reached its highest level this year in September, but will be difficult to maintain. **Procurement** savings are well progressed in Q2 with an action plan presented in August on how to secure another £1m this year.

The Chief Executive's Directorate achieved the **Investor in People** Silver Standard on re-accreditation in September.

Recent trends suggest that **residential burglary** in Harrow has started to decline, but the 30% increase in residential burglary comparing Q1 2010/11 with Q1 2009/10 mean that reducing residential burglaries for the year remains a significant challenge.

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 that development of 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. All the Libraries have been completed with excellent results in terms of use of the new system by the public. Feedback on the new technology is overwhelmingly positive. The Service's organisational

² Corporate Accounts Payable/Corporate Accounts Receivable

changes have been implemented and the financial benefits of the project are being realised. The project is now approaching closure following a period of stabilisation.

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 phased roll-out of the service is now completed, following training and support. The project is now approaching completion.

Business Support

The project seeks to transform the way in which business support and administration services are delivered throughout the Council. Second round of staff consultation was undertaken and response issued in October. Transitional support was provided for affected staff up to the end of October 2011. Work is progressing on the design of the new service. Change impact assessments and training needs analysis commenced in October and the appointment of staff into the new service commenced in November.

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 comparative information has been gathered from other organisations. The scope of this project is being revised for each directorate, based on a current proposal for 1,200 staff. A report is due to be submitted to Cabinet in February 2012.

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. All services have been integrated, and the focus is now to improve service levels to match wider Access Harrow performance. The project is approaching completion.

Integrated Targeted Services – Children's Services

The New Operating Model for Children's Services is progressing according to timetable. The majority of managers are now in post and front line staff are engaging in the next step of the process to assign them to specific roles and teams. Operational plans are well advanced for each of the new divisions.

Academies

The academy conversion project is now complete and the project closed. Seven high schools converted to Academies on 1 August. The commercial transfer agreements established between the Council and schools allow service level agreements with academies to continue for the remainder of this financial year. Work continues in preparation for the next round of service level agreements from 1 April 2012, in particular for payroll and HR, for which the academies are running a formal tendering exercise.

Adults' Consultation

Following the end of the consultation (12 August), consultation feedback and proposals went to Cabinet on 18 October 2011.

The new Fairer Contributions Policy will be implemented between November and March 2012. New eligibility criteria for use of adult social care transport are to be drawn up and existing users reassessed by March 2012. Meals on Wheels prices will not be increased for 2011/12 but future price increases will be aligned with annual inflation. New Concessionary Travel entitlements / bands will be in place for 1 April 2012. Communication to inform service users of these changes will be carried out as soon as possible and appropriate.

This project was closed in November and focus will shift to the implementation of the Fairer Contributions Policy.

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, is on-hold until the outcomes of the Adult Consultation are evaluated.

Supporting Staff through Change

The latest round of outplacement and transitional support, provided by Penna Plc came to an end on 27 October 2011. We will be commissioning further support for those who are taking part in competitive selection through the Business Support project. The following services continue to be available to staff – the Employee Assistance Programme; Occupational Health; and Information, Advice and Guidance from Human Resources and Development.

Redeployment

The RedeployR system is up and running and provides additional support for staff 'at risk' of redundancy. The system was developed in partnership with WDAD³ and JobsGoPublic⁴ 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. To date 27 staff have registered on the system since 1 August 2011.

IT externalisation

The early phase of the contract has focussed on stabilising and improving the performance of the live service. The Refresh programme has required re-planning but is now progressing at pace to deliver the new infrastructure and applications. The first project to impact staff will be replacing GroupWise with Outlook.

Resourcing

The Resourcing project is a collaborative approach to procure a single neutral vendor 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 effective service. Following a procurement exercise, in July 2011, Cabinet agreed the contract award to Pertemps effective October 2011. An online booking system - PAWS (Pertemps Agency Worker System) – was implemented in 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 present and future needs of the Council. Reports were made to Cabinet in

³ Advertising agency used by the Council

⁴ Website for vacancy advertisements

March 2011 and November 2011. Following agreement on a range of principles including joint communication, governance, timescales etc., consultation has taken place with the unions on potential options, with staff through staff forums and a survey, through a managers' forum and a review of the service impact of the options. Negotiations have now commenced and the outcome of these will be presented to Cabinet for decision in January 2012.

Civic Centre Consolidation

Funding was finally agreed and the refurbishment works to the 2nd Floor North and West Wings commenced on 2 November 2011.

The relocation of staff from the 2nd Floor South Wing is planned and the area on 3rd Floor West Wing will be realigned to provide suitable accommodation for these staff.

The Ground Floor layout in Access Harrow is now agreed with Children's Services. Adults' Services have been consulted: however, the agreement with Access Harrow, on this phase of the project, is yet to be finalised.

The scope of the requirement for the relocation of the existing Ground Floor Access Harrow occupants has changed from the business case. This change impacts the decant dependency for the 4th Floor West Wing currently occupied by Property Services.

Children's Services require use of the Ground Floor at the end of January 2012. To achieve this further stakeholder consultation is required to resolve this.

Procurement

Investment in commercial capabilities and capacities, through the central procurement team, was undertaken in spring 2011 with the aim of realising the benefits available to the Council from improved management of its supply chain activity and spend.

Performance Measures

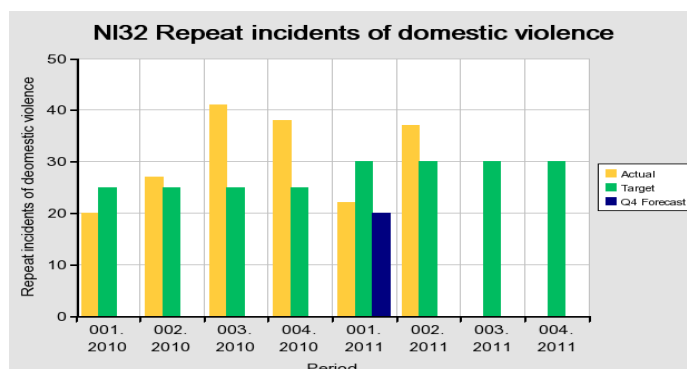
Quarterly Corporate Scorecard	2011/12 Q1 Status	2011/12 Q2 Status
NI 32 Repeat incidents of domestic violence	HG	HR
NI 40 Number of drug users recorded as being in effective treatment	HR	LG
Number of Residential Burglaries	HR	HR
NI 15 Serious violent crime rate	HG	HG
NI 16 Serious acquisitive crime rate	LR	LR
NI 184 Food establishments in the area which are compliant with food hygiene law	A	LR
NI 191 Residual household waste per household (kg per head)	LG	Note 2
NI 192 Household waste recycled and composted	LG	LG
NI 195a Improved cleanliness – litter	Note 1	LG
NI 195b Improved cleanliness – detritus	Note 1	HR
NI 195c Improved cleanliness – graffiti	Note 1	HR
NI 195d Improved cleanliness – fly posting	Note 1	LG
NI 196 Improved cleanliness – fly tipping	Note 2	Note 2

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		No survey carried out in Q1 – survey carried out in Q2
Note 2		Data available at Q3

Summary of key challenges

Repeat incidents of domestic violence NI 132

The number of repeat referrals to the MARAC has increased in Q2. Each repeat referral of an individual client is counted separately so multiple referrals can have a significant impact on the figure. Recruitment to the Violence against Women and Girls post has taken place and the new postholder started in November.



Residential burglaries

The number of residential burglaries in Q2 2011/12 at 388 was 6% down on the number of residential burglaries in Q2 2010/11, but the year to date figure for 2011/12 is 12% higher than same period in 2010/11. The Q2 figure is a reversal of the upward trend in the number of burglaries in Harrow though it is too early to say whether this is the beginning of a downward trend. The forecast suggests that the year end target will not be achieved. Residential burglaries are also up across London, showing an 8% increase for this year.

NI 16 Serious acquisitive crime rate

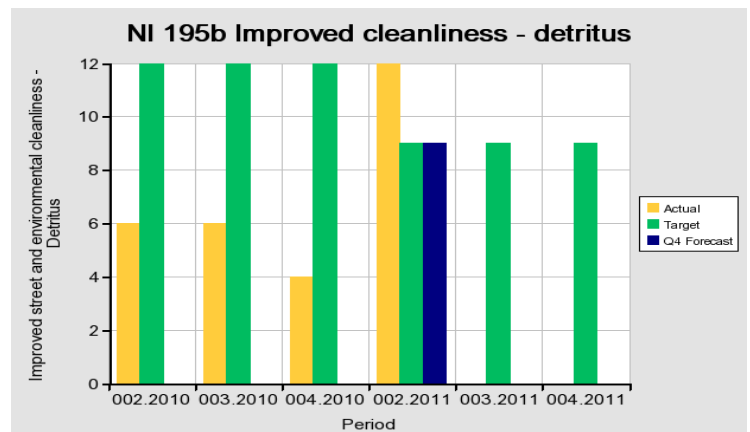
Both personal robbery and residential burglary have shown substantial increases in recent months off-setting falls in vehicle crime. Even though residential burglary decreased this quarter, personal robbery is still increasing showing a 49% increase in the combined Q1 and Q2 figure, compared with the same period last year.

NI 184 Food establishments in the area which are compliant with food hygiene law

Although currently below target the forecast is that the Q4 target will be met. Between Q1-Q3 the focus of work is on the high risk inspections, which are time intensive, thus the numbers of inspections are low, but also there is greater non-compliance, therefore the percentage compliance is lower. During Q4 the focus is on the low and medium risk premises of which there is a greater number and also better compliance, going on previous years' findings.

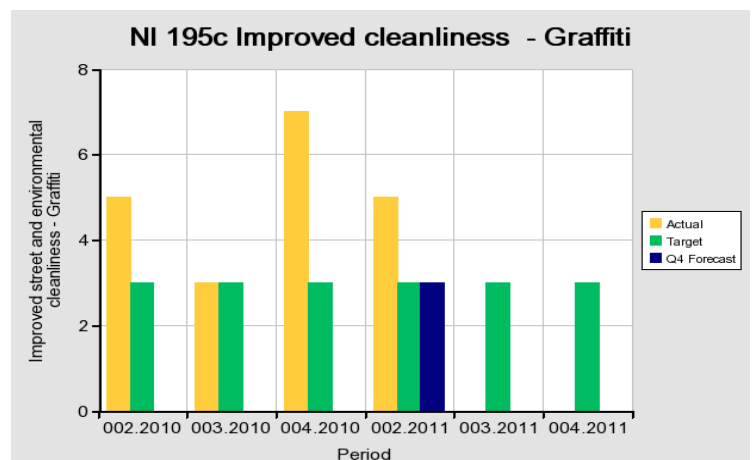
NI 195b Improved cleanliness – detritus

The overall score for the first of the three surveys for 2011/12 was 12%. The worst performing area was "Other Highways" with a score of 17%. The definition of "Other Highways" is complex, it includes narrow roads and pathways which are adopted and bounded. This data will be used in reviews of operational deployment to ensure scores improve during the year. Last year's Q4 score was in the top quartile of London Boroughs.



NI 195c Improved cleanliness – graffiti

The overall score for the first of the three surveys for 2011/12 was 5%. This is at the average for London Boroughs reporting their first survey of the year but red against our target of 3%. The worst performing area was "Other Highways" with a score of 8%. This data will be used in reviews of operational deployment to ensure scores improve during the year.



Priority Actions commentary

1.1	Priority Action: Review and extend the Neighbourhood Champions scheme. Portfolio Holder: Cllr Philip O'Dell Lead officer: Brendon Hills		
Measurements: <ul style="list-style-type: none"> • 1,500 trained Neighbourhood Champions by March 2012 • 2,000 Neighbourhood Champions recruited by March 2012 	Status: Green	Progress: <ul style="list-style-type: none"> • Further training sessions are planned for November 2011, with the target of 1,500 still reachable by March 2012. • Feedback from the Neighbourhood Champions Conference will be fed into service improvements. A Cabinet report was submitted in October 2011 with proposed developments. 	
1.2	Priority Action: Increasing Pride in Harrow by investing in new technology to maintain current street cleansing and grounds maintenance levels at reduced costs. Portfolio Holder: Cllr Philip O'Dell Lead officer: Brendon Hills		
Measurements: <ul style="list-style-type: none"> • Investment generates £900,000 a year saving without impacting on service standards • Increase in satisfaction rates for street cleansing, grounds maintenance etc by 5% 	Status: Green	Progress: <p>The full suite of back office technology has been delivered and has passed full end to end system testing. The technology has begun to be rolled out to all operational teams, and will be done on a phased approach over a 7 week period. The final stage of roll out is to implement the new solution for Access Harrow, which is due to go live in early November.</p> <p>The management structure has been appointed and focus has now turned to implementing the operational team structures, including deployment of supervisors across all services. All teams will be using the technology to deliver the aims and objectives of the Business Case.</p>	
1.3	Priority Action: Planting more trees in the Borough creating a visible impact and a lasting legacy. Portfolio Holder: Cllr Philip O'Dell Lead officer: Brendon Hills		
Measurement: <ul style="list-style-type: none"> • Planting 500 more trees by March 2012 	Status: Green	Progress: <ul style="list-style-type: none"> • Work is currently underway to assess suitable sites for additional planting over the autumn. 	

1.4	Priority Action: Increasing recycling rates. Portfolio Holder: Cllr Philip O'Dell Lead officer: Brendon Hills		
	Measurement: <ul style="list-style-type: none"> • 100 additional flats offered recycling achieved by March 2012 • Improving customer satisfaction with the recycling service by 5% • Achieving our best ever recycling rate with a peak month exceeding 52% 	Status: Green	Progress: <ul style="list-style-type: none"> • A grant has been obtained to increase recycling provision to flats sites. • The implementation of the scheme is currently being scoped, with view to a roll out during the new collection arrangements for April 2012. • We exceeded the 52% peak in April (55.2%) June (55%), August (53%) and September (55.4%)

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 ▼?	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/11	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2010/11	Year End Forecast Status 2011/12
NI 32	Repeat incidents of domestic violence	✓	▼	25	27	LR	30%	22%	HG	30%	37%	HR	LG
NI 40	Number of drug users recorded as being in effective treatment	✓	▲	427	411	A	440	386	HR	400	402	LG	
	Residential burglaries	✓	▼	276	411	HR	416	511	HR	752	899	HR	LR
NI 15	Serious violent crime rate	✗	▼	Not available			74	59	HG	149	101	HG	HG
NI 16	Serious acquisitive crime rate	✗	▼	Not available			1056	1121	LR	1999	2159	LR	A
NI 184	Food establishments in the area which are compliant with food hygiene law	✗	▲	Not available			76%	73%	A	76%	70%	LR	G
NI 191	Residual household waste per household (kg per head)	✗	▼	Not available			135	134.75	LG	Reported in Q3			G
NI 192	Percentage of household waste sent for reuse, recycling and composting	✓	▲	48.50%	44.00%	LR	50%	51.7%	LG	50%	51.5%	LG	G
NI 195a	Improved street and environmental cleanliness - Litter	✓	▼	12%	6%	HG	Reported in Q2			6%	6%	LG	G
NI 195b	Improved street and environmental cleanliness - Detritus	✓	▼	12%	6%	HG	Reported in Q2			9%	12%	HR	G
NI 195c	Improved street and environmental cleanliness - Graffiti.	✓	▼	3%	5%	HR	Reported in Q2			3%	5%	HR	G
NI 195d	Improved street and environmental cleanliness - Fly posting.	✓	▼	Not available			Reported in Q2			1%	1%	LG	G
NI 196	Improved street and environmental cleanliness - fly tipping	✗	▼				Not available			Not available			

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

Amber

Performance Measures

Quarterly Corporate Scorecard	2011/12 Q1 Status	2011/12 Q2 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)	HG	N/A
% who agree that the Council gives local people good VfM (Involvement Tracker)	HG	N/A
Council takes account of residents' views when making decisions (Involvement Tracker)	HG	N/A
% who feel that they can influence decisions affecting their local area (Involvement Tracker)	HG	N/A
How well informed do residents feel (Involvement Tracker)	HR	N/A
Number of trained neighbourhood champions	A	HR
No. of volunteers actively engaged in developing the Housing service	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
N/A		Survey was not planned for Q2.

Summary of key challenges

Number of trained neighbourhood champions

Although current performance is below target, there are further training sessions planned for November 2011, with the target of 1,500 still reachable by March 2012. Therefore, the status for priority action 1.1 has been shown as green.

Priority Actions commentary

2.1	Priority Action: Improving tenant engagement in the decisions that influence their lives. Portfolio Holder: Cllr Bob Currie Lead officer: Paul Najsarek		
Measurements: <ul style="list-style-type: none"> • Roll out a Tenant’s charter for housing by April 2011 • Increase the number of volunteers actively engaged in developing the housing service by 100 • Introduce performance monitoring against resident decided priorities for housing by June 2011 	Status: Deferred Green Green	Progress: Given the numerous changes in housing policy currently being explored and consulted upon it makes sense to delay production of the tenants’ charter until decisions are made. This would mean that the roll out will commence in 2012/13 not in 2011/12 as per the current priority action. Cabinet are asked to make this deferment. Completed 110 residents are working with Residents Services and Asset Management. An analysis of their involvement will be undertaken. Completed 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.	
2.2	Priority Action: Adult social care users and carers to have a greater level of involvement in the design and assessment of the services they receive. Portfolio Holder: Cllr Margaret Davine Lead officer: Paul Najsarek		
Measurements: <ul style="list-style-type: none"> • Through consultation and engagement, users will have decided how to measure service quality and effectiveness by March 2012 	Status: Green	Progress: <ul style="list-style-type: none"> • The Adults Service Plan (ASP) has been drafted. We have several established stakeholder forums that meet regularly and will be used to form a ‘virtual’ Local Account group which will be responsible for reporting on our performance against the ASP. 	

2.3	Priority Action: Ensuring that the community have a greater say in the management/ ownership of Council assets and services. Portfolio Holder: Cllr Philip O'Dell Lead officer: Brendon Hills		
	Measurements: <ul style="list-style-type: none"> • Strategy to promote community management/ownership agreed by March 2012 • A scheme successfully completed by March 2012 	Status: Amber	Progress: Three new user groups have been established at Kenton, Pinner and Queensbury Parks. An application for funding has been received by the HSP from a consortium of community groups based at Community Premises to manage this facility as a community resource. As part of the Outer London Fund, Third Sector groups have submitted a proposal to occupy and manage the vacant space left by Children's Services in North Harrow.
2.4	Priority Action: In the run up to the Olympics and Paralympics, re-launching our sports development programme. Portfolio Holder: Cllr David Perry Lead officer: Brendon Hills		
	Measurements: <ul style="list-style-type: none"> • Re-launch of sports development, cricket pilot events and activities throughout 2011/12 • Aim to increasing the number of people participating in physical activity to 17.5% by March 2012 • Celebrate the 'One Year to Go' countdown to the Olympics and Paralympics with a series of events from July 2011 	Status: Green	Progress: <ul style="list-style-type: none"> • The Community Sports & Physical Activity Network (CSPAN) has been re-established with support from Pro-Active West London. Working groups are now established to produce action plans for key priorities for CSPAN. • Active People Survey continues to show an increase in adult participation in sport. The Sports Development team is being reintegrated into the Community & Culture Division. • "Championing Harrow" is delivering events and activities to support 2012 including events to celebrate one year to go for Olympics and Para-Olympics.

2.5	Priority Action: Pride in Harrow: Engaging Communities.		
	Portfolio Holder: Cllr David Perry Lead officer: Brendon Hills		
Measurements: <ul style="list-style-type: none"> • Establish Active Park User Groups & establish six Pride in Harrow weeks of action. • three additional user groups established by March 2012 • six Community events delivered by March 2012 	Status: Amber	Progress: <ul style="list-style-type: none"> • Weeks of Action programme established. • In consultation with key users and the Police, three new user groups have been established at Kenton Recreation Ground, Pinner Memorial Park and Queensbury Recreation Ground. • Several community events have been delivered, Under One Sky and Harrow's Heroes. Other events have been supported such as Eid and Diwali. Events planned are Chanukah, Thai Pongal, Holocaust Memorial Day & St Patrick's Day. 	

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 ▼?	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Year End Forecast Status
	Response rate to residents' panel consultations	✘	▲		New measure		No consultations			No consultations			LG
	% who are satisfied with the way the Council runs things (Involvement Tracker)	✘	▲		New measure		55%	63%	HG	N/A	N/A	N/A	G
	% who agree that the Council gives local people good VfM (Involvement Tracker)	✘	▲		New measure		35%	44%	HG	N/A	N/A	N/A	G
	Council takes account of residents' views when making decisions (Involvement tracker)	✘	▲		New measure		32%	43%	HG	N/A	N/A	N/A	G
	% who feel that they can influence decisions affecting their local area (Involvement Tracker)	✘	▲		New measure		32%	34%	HG	N/A	N/A	N/A	G
	How well informed do residents feel (Involvement Tracker)	✘	▲		New measure		57%	51%	HR	N/A	N/A	N/A	A
	Number of trained neighbourhood champions	✘	▲		Not applicable		750	747	A	1000	849	HR	LG
	No. of volunteers actively engaged in developing the Housing service	✘	▲		New Measure		8	51	HG	34	110	HG	LG

Priority: Supporting and protecting people who are most in need

Amber

Performance Measures

Quarterly Corporate Scorecard	2011/12 Q1 Status	2011/12 Q2 Status
Reablement - % of adult clients who do not receive ongoing social care following a reablement service	HG	HG
% adults overall satisfaction with service (at final reablement review) is 'good' or 'very good'.	No Target	No Target
NI 146 % of adults with learning disabilities in paid employment	LG	LG
NI 130 % of adult social care users who receive self-directed support (of all clients and carers with substantial services)	HG	LG
% of adult clients reviewed during the year (amended PAF D40)	LG	A
E48 - equality of service provision	LG	HG
NI 132 Timeliness of social care assessment (all adults)	A	LG
NI 150 % of adults in contact with secondary mental health services in paid employment	HG	HG
% of sessions absent from school amongst school age CLA, in school year to date	HR	A
Children Looked After: rate of permanent exclusions as % of Harrow CLA population	HG	HG
Children Looked After: rate of fixed term exclusions as % of Harrow CLA population	HR	LG
Termly rate of permanent exclusions as % of Harrow school population	Q2	HR
Termly rate of fixed term exclusions as % of Harrow school population	Q2	HR
Termly rate of overall absence in primary schools	Q2	HG
Termly rate of overall absence rate in secondary schools	Q2	HG
Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	LG	LG
Primary schools judged by Ofsted as having good or outstanding standards of behaviour	HG	HG
% of new case contact episodes completed within 24 hrs	A	A
Numbers of children with child protection plan for over 2 years	HR	LG
Numbers of families who receive direct payments	-	HG (provisional)
% of referrals to social care from partner organisations made using CAF	Q3	Q3
NI 19 Rate of proven re-offending by young offenders	Note 1	Note 1
NI 111 First time entrants to the Youth Justice system 10-17	Note 1	Note 1
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	HG	HG

Quarterly Corporate Scorecard	2011/12 Q1 Status	2011/12 Q2 Status
Number of affordable homes delivered (gross)	HG	HG
Total number accepted as homeless and in priority need	HR	HR
NI 156 Number of households living in temporary accommodation	HG	HG
Number of households we assist with housing in the private rented sector	HR	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)	HR	HG
Disabled Facilities Grants: average time taken from assessment to DFG approval date (weeks)	HG	HG
Average time taken to re-let LA housing (days)	LG	LG
Housing voids: number of empty properties going over 25 days (excludes time taken for major works)	LR	HG
Private dwellings returned into use (as a % of vacant dwellings of HA, PS and other PS as per the HSSA)	HG	HG

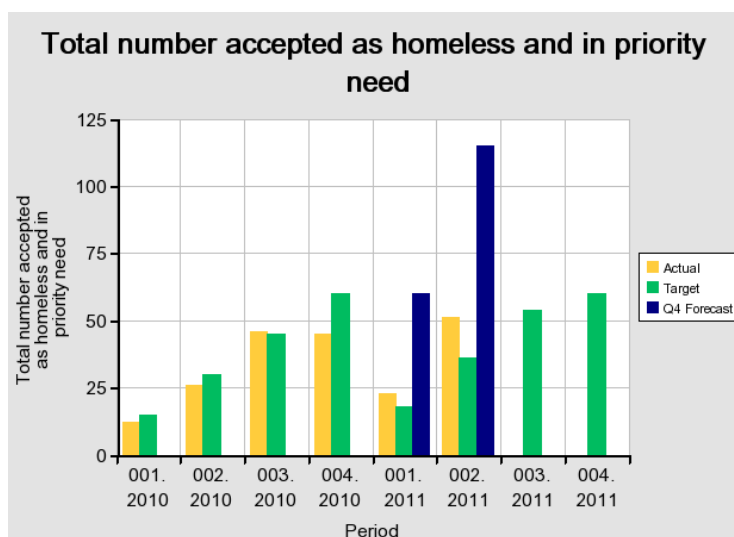
Annual Corporate Scorecard	2009/10 data	2010/11 data
Children looked after for 12+ months eligible for GCSEs who obtained at least 5 A*-C grades including English and maths	HR	HR
Percentage of Children Looked After achieving Level 4+ at Key Stage 2 in both English and maths	HR	HR
NI 72 Achievement of 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
Percentage of pupils at end of Key Stage 4 achieving 5+ A*-C inc English and maths at GCSE or equivalent	LR	LG
Percentage of pupils at end of KS4 achieving the English Baccalaureate	-	LR
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	LG
Annual rate of overall absence rate in secondary schools	No target	LG

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Q3		Data available from quarter 3
Note 1		Awaiting data from Police National Computer

Summary of key challenges

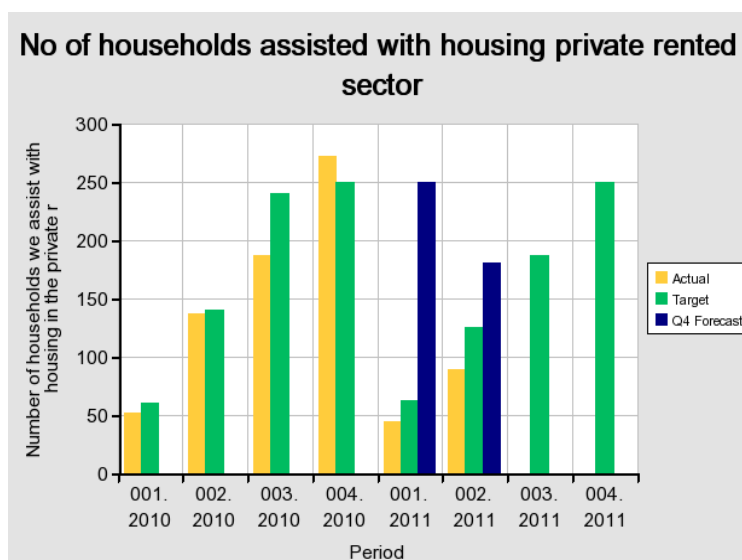
Total number accepted as homeless and in priority need

This indicator is increasing partly because there are more applications and partly because we are not able to offer accommodation that would prevent people being homeless. We are having to place people in temporary accommodation e.g. outside of London so they are still classed as homeless.



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

The target is still not being met because of the difficult housing market. More resource is being put into procurement to try and meet the demand and the service has started to develop links with a variety of landlords outside London. (note that this is a cumulative target and a high figure indicates good performance)



Termly rate of fixed term exclusions as a percentage of the Harrow school population

Summer term figures are in line with the expected pattern of annual change and have not yet been discussed with schools. Annual fixed term exclusions have fluctuated over the last 5 academic years and now represent 3.62% of the school population. There has been a rise from 2010 which is disappointing but the figures are well below the peak of 2007. The reasons

for this rise are complex. 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 will take place in order to better understand the rise.

Termly rate of permanent exclusions as a percentage of Harrow school population

The number of permanent exclusions in the summer term increased from 9 to 11, due to schools updating the Council's central pupil database. Whilst this indicator is red against target this number is significantly below previous years. (Note that numbers of permanent exclusions are small and therefore we expect termly fluctuations).

Children looked after (CLA) for 12+ months eligible for GCSEs who obtained at least 5 A*-C grades including English and mathematics

This involves a small cohort and only 9 out of 19 CLA sat at least one GCSE. Those that did not sit any GCSE's include 6 children in special schools, 2 Unaccompanied Asylum Seeking Children and 1 child missing from Placement. Of the 9 CLA who sat GCSE exams six obtained 5 A*-G, only one obtained 5A* - C. The relevant schools accurately predicted the outcomes of their students. A single Virtual Headteacher is being recruited to help address more effective, focused communication with Schools for CLA, this will include a review of attendance & attainment as well as developing a strategy and action plan

Percentage of Children Looked After achieving Level 4+ at Key Stage 2 in both English and mathematics

This is a small cohort and involves only 2 children The relevant schools accurately predicted the outcomes of their students, One child attended a special school and did not sit KS2 tests, another child achieved L4 in Maths and L3 in English. This child did make 2 levels of progress in English from KS1.

Number of underperforming schools at KS2

The target is to reduce the number of schools with less than 60% of pupils achieving level 4 or above in English and mathematics in the KS2 tests; **and** schools with below average % of pupils making expected progress in English (national median = 84%) in the KS2 tests; **and** schools with below average % of pupils making expected progress in maths (national median = 83%) in the KS2 tests. The Summer term data is currently unvalidated. Final local and national data, not available until late autumn, is expected to show fewer schools in this category. Work with underperforming schools will be commissioned by the Local Authority and will be delivered by the Harrow School Improvement Partnership (HSIP). Further commentary will be provided once the results have been finalised, and the DfE have published the KS2 Performance Tables.

Percentage of pupils at end of KS4 achieving the English Baccalaureate

International Baccalaureate (IB) is not a statutory duty on schools or Academies. Schools/Academies are making their own decisions about how to respond to the reporting of this indicator. Whilst there is some early evidence that schools may be adjusting their curriculum to ensure that pupils are following courses that would meet IB requirements, this is by no means universal.

Priority Actions commentary

3.1	<p>Priority Action: Improving outcomes for those children and families in greatest need of help.</p> <p style="text-align: right;">Portfolio Holder: Cllr Mitzi Green Lead officer: Catherine Doran</p>	
<p>Measurements:</p> <ul style="list-style-type: none"> All partners to use a common template in making referrals for Social Care by March 2012 Reduce the number of children with Child Protection Plans for over two years by March 2012 	<p>Status:</p> <p style="text-align: center; background-color: red; color: black;">Red</p>	<p>Progress:</p> <ul style="list-style-type: none"> The Common Assessment Form (CAF) has been implemented as both an assessment tool and a referral form and this is causing some confusion. Progress has been made in the routine use of the CAF as a referral form, but further work is needed to address its use in identifying the early support needs of children and families. The number peaked at 30 at the end of April 2011 (24 is baseline from end of 2010-11) and has reduced to 20 by end of Q2. Work continues through Challenge Panels and the role of Child Protection advisors and Core groups will be further strengthened. Target remains to reduce the number over 2 years by the end of 2011-12.
3.2	<p>Priority Action: Delivering a more personalised service for children and young people and embedding effective early intervention.</p> <p style="text-align: right;">Portfolio Holder: Cllr Mitzi Green Lead officer: Catherine Doran</p>	
<p>Measurements:</p> <ul style="list-style-type: none"> To increase the number of families in control of personalised budgets for their children's care from 38 to 50 	<p>Status:</p> <p style="text-align: center; background-color: green; color: black;">Green</p>	<p>Progress:</p> <ul style="list-style-type: none"> A total of 95 children are currently in receipt of personalised budgets. A review of the recording of personalised budgets is being undertaken to ensure the necessary information is more easily accessible.
3.3	<p>Priority Action: 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;">Portfolio Holder: Cllr Margaret Davine Lead officer: Paul Najsarek</p>	
<p>Measurements:</p> <ul style="list-style-type: none"> 45% of service users/carers to be in receipt of a personal budget by March 2012 	<p>Status:</p> <p style="text-align: center; background-color: green; color: black;">Green</p>	<p>Progress:</p> <ul style="list-style-type: none"> We have currently achieved 37.7% of users / carers with a personal budget and fully expect to achieve the year end target of 45%. 17.5% of service users/carers (i.e. just under half of those with a personal budget) are receiving a cash Personal Budget.

3.4	<p>Priority Action: To narrow the gap in education achievement of vulnerable children including at the early years foundation stage.</p> <p style="text-align: right;">Portfolio Holder: Cllr Brian Gate Lead officer: Catherine Doran</p>		
	<p>Measurements:</p> <ul style="list-style-type: none"> • All school inspections carried out before 31 March 2012 to result in a Good or Outstanding result for behaviour • To hit a target of only 12% absences in our schools for looked after children (CLA) by March 2012 • Narrow the gap at the end of the Early Years Foundation stage to be below 37% in 2011 	<p>Status:</p> <p style="text-align: center;">Amber</p>	<p>Progress:</p> <ul style="list-style-type: none"> • All inspections in Harrow schools have resulted in good or outstanding judgements for behaviour. • 20% absence rate for academic year to July 2011. This is a priority for the forthcoming academic year – the new CLA service manager will be working with virtual headteachers to reduce the CLA absence rate. • Provisional published results for the academic year 2010-11 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.
3.5	<p>Priority Action: Bringing all Children's Services into one place to make it a better and more efficient service</p> <p style="text-align: right;">Portfolio Holder: Cllrs Mitzi Green & Brian Gate Lead officer: Catherine Doran</p>		
	<p>Measurements:</p> <ul style="list-style-type: none"> • To bring together all intensive intervention services for children and young people under one division by March 2012 • To implement the School and Council Partnership proposals for school improvement by September 2011 	<p>Status:</p> <p style="text-align: center;">Green</p>	<p>Progress:</p> <ul style="list-style-type: none"> • On track. All relevant services will be located at the Civic Centre site by January 2012. • Harrow School Improvement Partnership is operational from September 2011. • Current membership includes all but two primary schools. Three high schools have also joined.
3.6	<p>Priority Action: Speed up making necessary major changes to disabled people's homes.</p> <p style="text-align: right;">Portfolio Holder: Cllrs Margaret Davine & Bob Currie Lead officer: Paul Najsarek</p>		
	<p>Measurements:</p> <ul style="list-style-type: none"> • Reduce the average time taken for major adaptations to 35 weeks by March 2012. 	<p>Status:</p> <p style="text-align: center;">Green</p>	<p>Progress:</p> <ul style="list-style-type: none"> • Significant additional funding was found in-year to clear the backlog. Four temporary staff have been appointed to progress the work. As anticipated last quarter, this has resulted in an improved position. The target for Q2 for council stock is 50 weeks and performance is 45. The target for

			Disabled Facilities Grants is 47 weeks and performance is 34 weeks.
3.7	Priority Action: Placing more individuals and families in suitable accommodation by developing the Harrow Lettings Agency 'Help2Let'. Portfolio Holder: Cllr Bob Currie Lead officer: Paul Najsarek		
	Measurements: <ul style="list-style-type: none"> Deliver 200 lettings through Help2Let by March 2012 	Status: Red	Progress: <ul style="list-style-type: none"> It is a very difficult housing market at present (due to Housing Benefit changes and the stagnant economy). We are putting more resource into procurement to try and meet the demand. We have started developing links with a variety of landlords outside London, and have commenced an "out of London" take up campaign
3.8	Priority Action: Implementing the Council's Reablement Service to improve outcomes for vulnerable adults. Portfolio Holder: Cllr Margaret Davine Lead officer: Paul Najsarek		
	Measurements: <ul style="list-style-type: none"> 50% of users entering reablement will be sufficiently independent so as not to require a social care service at the end of the 6 weeks by March 2012 	Status: Green	Progress: <ul style="list-style-type: none"> 83% of clients who received a reablement service during Q2 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 ▼?	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 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			70%	83%	HG	70%	83%	HG	HG
	% adults overall satisfaction with service (at final reablement review) is 'good' or 'very good'.	✘	▲	New measure			Baseline target to be set by end	61	n/a				
NI 146	% of adults with learning disabilities in paid employment	✓	▲	6.4%	6%	LR	10%	18.7%	HG	13%	13.5%	LG	LG
NI 130	% of adult social care users who receive self-directed support (of all clients and carers with substantial services)	✓	▲	25.8%	25.6%	A	30%	34.7%	HG	36%	37.7%	LG	LG
	% of adult clients reviewed during the year (amended PAF D40)	✘	▲	Not available			20%	20.1%	LG	40%	38.1%	A	LG
	E48 - equality of service provision	✓	▲	1	0.99	A	0.9-1.1	1.03	LG	0.9-1.1	1.03	HG	HG
NI 132	Timeliness of social care assessment (all adults)	✓	▲	97%	97%	LG	97%	96.1%	A	97%	98.3%	LG	LG
NI 150	% of adults in contact with secondary mental health services in paid employment (same as NI 150 - name changed)	✘	▲	10.5%	7.9%	HR	7.5%	7.5%	LG	9%	12.8%	HG	LG
	% of sessions absent from school amongst school age CLA, in school year to date	✘	▼	New measure			12%	14.47%	HR	12%	12.55%	A	LG
	Children Looked After: rate of permanent exclusions as % of Harrow CLA population	✘	▼	New measure			0.01	0	HG	0%	0%	HG	HG
	Children Looked After: Rate of fixed term exclusions as % of Harrow CLA population	✘	▼	New measure			5%	6.49%	HR	5%	4.91%	LG	HR
	Termly rate of permanent exclusions as % of Harrow school population	✓	▼	New measure						0.03%	0.04%	HR	
	Termly rate of fixed term exclusions as % of Harrow school population	✓	▼	New measure						0.78%	1.02%	HR	
	Termly rate of overall absence in primary schools	✘	▼	New measure						5.60%	4.04%	HG	
	Termly rate of overall absence rate in secondary schools	✘	▼	New measure						6.70%	5.03%	HG	
	Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	✓	▲	90%	100%	HG	100%	100%	LG	100%	100%	LG	LG
	Primary schools judged by Ofsted as having good or outstanding standards of behaviour	✓	▲	95%	100%	HG	95%	100%	HG	95%	100%	HG	HG
	% of new case contact episodes completed within 24 hrs	✘	▲	New measure			60%	59.12%	A	60%	58.61%	A	LG
	Numbers of children with child protection plan for over 2 years	✘	▼	New measure			22	28	HR	20	20	LG	LR

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Year End Forecast Status 2011/12
	Numbers of families who receive direct payments	✘	▲	New measure			Not available			50	95	HG	HG
	% of referrals to social care from partner organisations made using CAF	✘	▲	New measure			Not available			Not available			
NI 19	Rate of proven re-offending by young offenders	✘	▼	Not available			No target	1.66		Data not yet available from PNC			
NI 111	First time entrants to the Youth Justice system 10-17	✘	▼	39	21	HG	Data not available from PNC						
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	✓	▼	3.40%	3.76%	HR	3.50%	3.20%	HG	3.50%	3.10%	HG	HG
NI 155	Number of affordable homes delivered (gross)	✓	▲	119	125	HG	110	171	HG	160	249	HG	HG
	Total number accepted as homeless and in priority need	✓	▼	30	26	HG	18	23	HR	36	51	HR	HR
NI 156	Number of households living in temporary accommodation	✓	▼	541	497	HG	438	413	HG	432	410	HG	A
	Number of households we assist with housing in the private rented sector	✓	▲	140	137	A	62	44	HR	125	89	HR	LG
	Number of cases where positive action is taken to prevent homelessness	✓	▲	410	437	HG	250	292	HG	500	565	HG	LG
	Council adaptations: average time from assessment to completion of work (weeks)	✘	▼	New measure			57	79	HR	50	45	HG	LG
	DFGs: average time taken from assessment to DFG approval date (weeks)	✘	▼	New measure			57	27	HG	47	34	HG	LG
ex-BV212	Average time taken to re-let LA housing (days)	✓	▼	28	28	LG	25	24.5	LG	21	20.9	LG	LG
	Housing voids: number of empty properties going over 25 days (excludes time taken for major works)	✘	▼	Not available			30	32	LR	30	10	HG	LG
ex-BV64	Private dwellings returned into use	✓	▲	14%	18%	HG	10.2%	12%	HG	20.5%	28.0%	HG	LG

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

Amber

Performance Measures

Quarterly Corporate Scorecard	2011/12 Q1 Status	2011/12 Q2 Status
Residents' perception of district centres (Involvement tracker)	No target	N/A
% of people involved in town centre consultation (Involvement Tracker)	No target	N/A
Visits to Museum - number of physical visits	HR	HR
Visits to Leisure Centre - number of physical visits	HG	HG
Visits to Libraries - number of physical visits	LR	A
Deliver Harrow's long term spatial vision (formerly BV 200b Plan Making - is Council meeting LDS milestones?)	HG	HG
Hours of use of public library computers	No target	No target
Town Centre vacancy rate	No target	LG
Number of people registering with job centres to claim job seekers allowance who are actively seeking employment	No target	HG
Empty commercial properties in the borough	No target	LG

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
N/A		Survey was not planned for Q2.

Summary of key challenges

Visits to the Museum – number of physical visits

Museum visitor figures are marginally lower than the same quarter last year against an ambitious target. However, the number of visitors increased by 20% from the Q1 figure. See Priority Action in 4.2 below.

Priority Actions commentary

4.1	<p>Priority Action: Developing a clear vision to guide the future growth and regeneration of Harrow Town Centre.</p> <p>Portfolio Holder: Cllr Keith Ferry Lead officer: Andrew Trehern</p> <p>Measurements:</p> <ul style="list-style-type: none"> 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 Prepare an area wide master plan for the Town Centre as part of the Area Action Plan for consultation in November 2011 Lobby for funding to improve Harrow-on-the-Hill station and improve accessibility to Stanmore station <p>Status: Green</p> <p>Progress: 6 week consultation completed</p> <p>Phase 2 consultation delayed following Core Strategy Examination in Public (EiP) until January 12. Additional consultant engaged to address EiP comments. Updated Area Action Plan (AAP) document to Cabinet in December 2011.</p> <p>Meeting in December 2011 with Transport for London (TfL) property team on AAP proposals that create new value/potential for TfL property to invest in station upgrade.</p>
4.2	<p>Priority Action: Working with the community to seek funding for restoring Headstone Manor Tithe Barn to create a major heritage centre.</p> <p>Portfolio Holder: Cllr David Perry Lead officer: Brendon Hills</p> <p>Measurements:</p> <ul style="list-style-type: none"> Submit a Heritage Lottery funding bid to improve Headstone Manor and outbuildings by June 2011 <p>Status: Green</p> <p>Progress:</p> <ul style="list-style-type: none"> Relationship established with Heritage Lottery Fund and English Heritage. English Heritage offering management agreement for maintaining moat area and grounds. Consultancy employed to conduct review of all current documentation and produce project brief for round 1 application (project brief due Dec 2011)
4.3	<p>Priority Action: Developing our libraries as Community Hubs</p> <p>Portfolio Holder: Cllr David Perry Lead officer: Brendon Hills</p> <p>Measurements:</p> <ul style="list-style-type: none"> Offer other public and community services the opportunity to operate from our Libraries by March 2012 <p>Status: Amber</p> <p>Progress: A bid has been made to the Transformation and Priority Initiatives Fund to develop spaces for hire by community groups at Gayton Library and one other library.</p>

	<ul style="list-style-type: none"> • Establish two 'Friends of a Library' groups by March 2012 • Implementation of Wi-Fi hotspots in our libraries 		<p>Library users are currently being consulted about the library service as part of a customer survey being undertaken at the completion of the Libraries Change Programme.</p> <p>Some funding to refresh the People's Network and install Wi-Fi at all branches has been identified from the under spend from the Libraries Change Programme. A further two bids for Council funding have also been submitted.</p>
4.4	<p>Priority Action: Supporting our local shopping centres, including a commitment to Fair Trade across the Borough</p> <p style="text-align: right;">Portfolio Holder: Cllr Keith Ferry Lead officer: Andrew Trehern</p>		
	<p>Measurements:</p> <ul style="list-style-type: none"> • Establish Shopping Centre Partnerships for at least two local shopping centres by March 2012, bringing an increased number of shoppers and reducing empty shops • Establish Harrow as a Fair Trade Borough by March 2012 	<p>Status:</p> <p>Green</p>	<p>Progress:</p> <p>North Harrow Partnership formed July 2011. Action Plan agreed July 2011. Rayners Lane, meeting with traders held September. Follow up planned for January 2012. The number of empty shops reduced against June 2011 figures.</p> <ul style="list-style-type: none"> • North Harrow June 2010 – 22 vacant shops July 2011 – 18 vacant shops • Rayners Lane June 2010 – 18 vacant shops July 2011 – 15 vacant shops <p>The Council has adopted a resolution supporting Fair Trade and an initial application for Fair trade status has been submitted to the Fair Trade Foundation. An action plan has been delivered for further work in this area based upon feedback from the Foundation.</p>

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 ▼?	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Year End Forecast Status 2011/12
	Residents' perception of district centres (involvement tracker)	✘	▲	New measure			Target to be set by end June			N/A		N/A	
	% of people involved in town centre consultation (Involvement Tracker)	✘	▲	New measure			to be agreed with directorate in June			N/A		N/A	
	Visits to Museum - number of physical visits	✘	▲	New measure			11500	8313	HR	11500	10048	HR	HR
	Visits to Leisure Centre - number of physical visits	✘	▲	New measure			200,000	246,476	HG	200,000	257,110	HG	LG
	Visits to Libraries - number of physical visits	✘	▲	New measure			315,000	285,966	LR	315,000	309,791	A	A
	Deliver Harrow's long term spatial vision	✘	▲	Yes	No	HR	Yes	Yes	HG	Yes	Yes	HG	G
	Hours of use of public library computers - no target	✘	▲	New measure			N/A	31193	N/A	N/A	27628	N/A	
	Town centre vacancy rate	✘	▼	New measure			No target set	6.9%	N/A	6.9%	6.9%	LG	G
	Number of people registering with job centres to claim job seekers allowance who are actively seeking employment	✘	▼	New measure			4.2%	2.6%	HG	4.4%	2.8%	HG	G
	Empty commercial properties in the Borough	✘	▼	New measure			No target set	8.4%	N/A	8.6%	8.6%	LG	G

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

Amber

Performance Measures

Quarterly Corporate Scorecard	2011/12 Q1 Status	2011/12 Q2 Status
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	A	LG
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	LG
% of customer calls successfully answered (<5% abandoned)	LG	HG
% of emails answered in <72 hrs (Access Harrow)	LG	LG
% of web forms answered in <24 hrs (Access Harrow)	LG	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)	LG	LG
Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements (PPA's)	A	HR
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	Q2	HR

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

Summary of key challenges:

Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements (PPA's)

The reduction in performance is accounted for by an increasing focus on the quality of the outcomes, as opposed to speed of decision. This reflects changing national priorities and a reduction in the emphasis given to this indicator, in the economic downturn. The move towards PPA's will affect these figures in future. The use of this indicator will however be reviewed for the next year.

Processing of householder planning applications within 6 weeks

Current workloads are affecting capacity to deliver this target. The issue is being addressed through a LEAN review, technology improvements and restructuring.

Customer & corporate health perspective

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Year End Forecast Status
NI 14	Percentage avoidable contact within Access Harrow	✓	▼	23%	21%	HG	20%	13%	HG	20%	15%	HG	HG
	Average number of calendar days to respond to Ombudsman complaints	✗	▼	28	26	HG	28	28	LG	28	28	LG	LG
	% of complaints resolved to timescale	✗	▲	Not available			85%	82%	A	85%	88%	LG	LG
	Resolution of issues at first contact - rate	✓	▲	80%	90%	HG	80%	90%	HG	80%	90%	HG	HG
	% of One Stop Shop customers surveyed satisfied/very satisfied	✓	▲	95%	96%	LG	95%	95%	LG	95%	95%	LG	LG
	One Stop Shop average waiting time (min.sec)	✓	▼	15	14.31	LG	15:00	09:50	HG	15	09:26	HG	HG
	% of Contact Centre calls answered within 30 seconds	✓	▲	90%	86%	A	90%	87%	A	90%	90%	LG	LG
	% of customer calls successfully answered (<5% abandoned)	✗	▼	5%	5%	LG	5%	5%	LG	5%	3%	HG	HG
	% of emails answered in <72 hrs (Access Harrow)	✗	▲	95%	96%	LG	95%	95%	LG	95%	95%	LG	LG
	% of web forms answered in <24 hrs (Access Harrow)	✗	▲	95%	95%	LG	95%	95%	LG	95%	95%	LG	LG
	Average cost per transaction (£) (Access Harrow)	✗	▼	0.93	0.78	HG	0.85	0.76	HG	0.85	0.76	HG	HG
	Proportion of web forms and web visits as a percentage of overall contact	✗	▲	60%	63%	HG	60%	65%	HG	60%	65%	HG	HG
	Residents' satisfaction with the repairs service (%) (telephone based interviews)	✓	▲	91%	86%	LR	88%	89%	LG	88%	88%	LG	LG
	Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements (PPA's)	✗	▲	60%	43%	HR	60%	57%	A	60%	50%	HR	LG
NI 157b	Processing of planning applications - Minor	✓	▲	65%	85%	HG	65%	80%	HG	65%	72%	HG	HG
NI 157c	Processing of planning applications - Other	✓	▲	80%	95%	HG	80%	85%	HG	80%	84%	HG	HG
	Processing of householder planning applications within 6 weeks	✗	▲	New measure			Available in Q2			60%	9%	HR	A

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

Amber

Performance Measures

Quarterly Corporate Scorecard	2011/12 Q1 Status	2011/12 Q2 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	LR	HR
Average debtor days	HG	HG
BV 8 Percentage of invoices paid on time	HR	HR
% of SAP purchase orders raised before invoice date	HR	LR
NI 181 Time to process Housing Benefit/Council Tax Benefit new claims & change events	HG	HG
% forecast variation from net budget	HR	HR
% variation from budget: capital expenditure	HG	HG
% savings achieved against Council planned procurement savings	HG	HG
BV 9 Percentage of Council Tax collected	LG	LG
BV 10 Percentage of non-domestic rates collected	LG	LG
% of cost centres for which SAP budget forecast completed	A	A
Local Authority rent collection and arrears: proportion of rent collected	HG	LG
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)	A	A
Overall leasehold service charge arrears (£k)	HG	LG
IT Service Desk availability	LG	A
IT critical system availability	LG	LG
IT customer (internal) complaints	HG	HR

Legend		
HG	High Green	Has exceeded target by 5% or more
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A	Amber	Just below target but not more than 5% below
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Summary of performance challenges

Individual Performance Appraisal and Development (IPAD) completions

IPAD completion rates are significantly behind target in Place Shaping and Community and Environment and under the Council's 95% target in all Directorates except Legal and Governance and Adults. The reason for delays in some areas is reorganisation. As a key indicator of staff involvement and motivation it is important that rates are brought back up to target levels.

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

This is a rolling total and not a snap shot per quarter as a rolling total calculation is more meaningful. It should be noted that, as bills are always raised at the end of the month, this distorts the overall percentage and can lead to fluctuations between month-end/quarter-end figures.

BV8 % of undisputed invoices paid within 30 working days

The end of year forecast for this indicator, at 85%, is below the target of 95%. However, the report on which this indicator is based does not identify and therefore exclude 'disputed' invoices from the calculation nor does it take into consideration the elapsed time between invoice date and the date at which it is received by the Council. These will be worked on for next quarter to ensure reporting of performance is more meaningful. 94% of invoices were paid within 30 days to small suppliers.

% of purchase orders raised before invoice date

Although this indicator has improved since Q1 it is still below target and the year end forecast is below target. The internal audit report was raised at improvement boards and directorates have asked for an analysis. Internal audit are preparing the analysis and meetings have been arranged to agree on implementation of further governance measures.

IT Customer (Internal) Complaints

The number of complaints has risen from Q1 to Q2. This is attributed to users becoming increasingly familiar with the new processes for raising issues with IT.

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 ▼?	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Year End Forecast Status
BV12	Proportion of working days lost due to sickness absence	✓	▼	7.51	7.01	HG	7.8	7.02	HG	7.8	7.03	HG	LG
	Workforce with IPAD in last 12 months	✗	▲	95%	87%	HR	95%	75%	HR	95%	74%	HR	HR
	Total debt collected in quarter as a % of total debt raised	✗	▲	New measure			75%	70%	LR	75%	64%	HR	LG
	Average debtor days	✗	▼	New measure			88	27	HG	88	33	HG	HG
BV 8	% of undisputed invoices paid within 30 working days	✓	▲	95%	77%	HR	95%	81%	HR	95%	79%	HR	HR
	% of SAP purchase orders raised before invoice date	✗	▲	New measure			90%	77%	HR	90%	84%	LR	LR
NI 181	Time taken to process housing benefit/council tax benefit new claims and change events DWP DSO	✓	▼	9	6	HG	9	6.2	HG	9	5.49	HG	HG
	% forecast variation from net budget	✓	▼	0.05%	0.03%	HG	0%	0.57%	HR	0%	0.88%	HR	HR
	% variation from budget: capital expenditure	✓	▼	0%	9%	HR	0%	-0.26%	HG	0%	-23.00%	HG	HG
	% savings achieved against council planned procurement savings	✗	▲	New measure			25%	60%	HG	50%	60%	HG	HG
BV9	Percentage of council tax collected	✓	▲	30.50%	57.72%	HG	30.50%	30.87%	LG	57.50%	57.93%	LG	LG
BV10	Percentage of non-domestic rates collected	✓	▲	35.00%	61.69%	HG	35.00%	35.54%	LG	61.00%	61.13%	LG	LG
	% of cost centres for which SAP budget forecast completed	✓	▲	100%	90%	LR	100%	99%	A	100%	96%	A	LG
ex-BV66a	LA rent collection and arrears: proportion of rent collected	✓	▲	94%	95.37%	LG	87.36%	93.10%	HG	94%	96.88%	LG	LG
	Tenants with more than 7 weeks rent arrears (as a % of total no of tenants)	✗	▼	7.4%	5.95%	HG	5.2%	3.80%	HG	5.1%	3.56%	HG	HG
	Current rent arrears as % of rent roll	✗	▼	Not available			2.18%	2.07%	HG	2.17%	1.96%	HG	HG
	Overall current tenants' rent arrears (£k)	✗	▼	Not available			490	506	A	475	478	A	LG
	Overall leasehold service charge arrears (£k)	✗	▼	Not available			107	97	HG	250	246	LG	LG
	IT Service Desk availability	✗	▲	New measure			100%	100%	LG	100%	99.16%	A	LG
	IT critical system availability	✗	▲	New measure			99.16%	100%	LG	99.16%	99.93%	LG	LG
	IT customer (Internal) complaints	✗	▼	New measure			2	0.66	HG	2	2.33	HR	