

## Strategic Performance Report - Quarter 3, 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 3**

- A summary of Council-wide and Directorate progress in Quarter 3, 2011/12 and an overall red/amber/green summary of progress against our Council Priorities
- A summary of progress with major projects in the Transformation 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 3

The Council has continued to make good progress in quarter 3 against an increasingly challenging background of financial restraint. Some of the significant achievements of Directorates are set out below. Our Transformation Programme continues to deliver a range of projects which enable the Council to meet new demands and/or improve services, at the same time as reducing costs. Progress against the current projects is also summarised in this section.

The public inquiry on the Core Strategy has been completed, confirming the draft Core Strategy as sound and it was formally adopted by the Council on 16 February. Outer London Round 2 funding of £1.73m was secured for Harrow Town Centre, while successful delivery of Round 1 programmes (£860K) brought favourable local, regional and national media coverage.

The status of 13 out of our 21 Priority Actions for 2011/12 is "Green" and a further 7 are "Amber". Only one Priority Action (3.7) is red against target, although this reflects the difficult housing market rather than a lack of success in developing the lettings agency 'Help2Let'.

## Financial position

The revenue forecast for the Council at quarter 3 is an under spend of £0.190m. This compares with a forecast over spend of £1.566m at quarter 2, representing an improvement of £1.756m. The outturn position for the Directorates overall is an under spend of £0.564m. This is offset by an unfavourable variance in non directorate areas of £0.374m (although this variance is largely accounted for by a carry forward request of £0.357m, largely in respect of LAA grant and terms and conditions), giving an overall under spend of £0.190m.

The Directorate forecast over spend reported at quarter 2 was £1.865m. This has improved by £2.429m, of which £0.142m was a virement to Adults and £0.300m was a virement from an earmarked reserve to Housing, in respect of Homelessness. The remaining £1.987m is due to the improvement in the directorate positions since quarter 2. Of these Corporate Directorates have improved by £0.206m, Adults and Housing by £0.381m, Community and Environment by £0.231m, and Children's by £0.792m. Children's have also contributed a further £0.300m in procurement savings, secured in conjunction with the Finance Procurement Partner, which are recorded against the central procurement target of £2m.

The latest projection shows under spends in Corporate Directorates of £0.372m (net of carry forward requested), and Children's of £1.356m. There remain pressures in Adults and Housing of £0.833m, of which £0.750m relates to Adults arising mainly on demographic pressures; and £0.709m relates to Community and Environment arising from pressures created by the reduction in the capital programme, and the more robust approach to charging revenue to capital projects, which is largely historical. There is provision in the Medium Term Financial Strategy which eradicates the reliance on capitalisation. Community and Environment are also undertaking a restructure of the Property Services Team, which will also reduce the pressure from 2012-13.

The cashable savings achieved to date against the corporate procurement target, are £1.669m. Of this £0.300m is the Commissioning saving achieved in the Children's Directorate, referred to above. Work continues to close the £0.331m gap, and procurement is engaged with directorates to secure further savings and in particular against low value spend. It is not anticipated that there will be a shortfall against target.

The Capital Programme at the end of quarter 3 is £73.859m (£62.665m General Fund (GF) and £11.194m Housing Revenue Account (HRA)). The outturn forecast is £47.452m (£39.327m GF and £8.125m HRA). After rephasing of £7.413m, the remaining under spend through tight control of the programme by the Interim Director of Finance is £16m on the GF and £3m on the HRA.

## Adults' services

Harrow's **reablement service**, which offers an intensive care package to help residents recover more quickly after an accident, illness or referral for social care, has completed its first year of operation. The service has received praise from residents and 94% of those who received a six week package of care said that they were satisfied or very satisfied with the service.

In December 2011, the Care Quality Commission **inspected the council's residential home** at Kenton Road which received a good report. This follows previous positive inspections at our homes and shows that Harrow is a provider of consistently good residential care.

The consultation on changes in Adults' Services was concluded in Quarter 3 and there is now an agreed plan that has been backed by the local community. (see also Transformation Programme section) The new **Fairer Contributions Policy** is being implemented for new users and will be implemented for existing users on 1 April 2012. Client reviews are currently being carried out and communications with clients are ongoing.

Whilst achieving nearly £4m of **savings**, £2m of which related to procurement, the service continues to maintain high levels of **performance**, with measures such as Clients not requiring long term care after reablement, Number of clients reviewed and timeliness, Adults with learning disabilities in employment and Carers receiving services<sup>1</sup> at or exceeding target and a number of measures in the top quartile for London.<sup>2</sup>

## Housing Services

The outcomes of consultation with residents on the **government's changes to housing policy** were presented to Cabinet in December 2011 and have informed the development of Harrow's housing strategies and policies. Consultations have been held with tenants and leaseholders on **HRA reform**. 123 new volunteers are actively engaged in developing the Housing service against a year end target of 100, and service specific consultations with tenant and resident representatives have been held around parking solutions on estates and the sheltered housing modernisation. Residents and all staff in the Housing Directorate are helping to develop the 2012/13 service plan "**Getting closer to the customer**".

A high proportion of indicators have exceeded target including rent arrears collection and average time taken for adaptations to be completed. Tenants and landlords have expressed satisfaction with the Harrow Lettings Agency "**Help2Let**" despite challenging circumstances which have meant that the numerical target has not been met.

## Children's Services

Children's Services continues with its transformation and will implement the **new operating model** from the end of February. **New arrangements to support schools** were in place from the beginning of the 2011/12 academic year.

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. As part of this improvement work, a mid-year **self assessment** has been carried out, identifying strengths, areas for improvement and actions to be taken. This self assessment, alongside the Children and Young People's Commissioning Plan demonstrates that Children's Services and the local partnership are aware of the need for targeted improvements in service provision and outcomes for children and families.

## Community & Environment

**Recycling rates** continue to exceed 50% which is set to maintain our position as a top performing London Borough. **485 trees have been planted**, just short of our year end target with one more quarter to go. **Parking income** has dropped again, owing to numbers of Penalty Charge Notices issued being lower than expected

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<sup>1</sup> In the Directorate Scorecard

<sup>2</sup> Based on LAPS (London Councils) benchmarking service for quarter 2 or as available

**Training for Neighbourhood Champions** is ongoing with 611 invitations sent out for training sessions in February and March. A recruitment campaign aims to recruit new participants to fill the gaps in roads where there is no Neighbourhood Champion.

Three additional **Park User Groups** have been established at Kenton, Pinner, and Queensbury Parks, making a total of twelve such groups in all, and consultation has started on the 2012 plan for **Weeks of Action** and **Days of Action**.

**Visitor numbers** at libraries, leisure centre and the Arts Centre continue to be encouraging. Quarter 3 was the first following completion of the libraries RFID project (see below), on which feedback from library users has been extremely positive. Comparing visitor figures with those in Q3 2010/11, leisure centre visitor figures were up by 21%, museum/heritage centre attendance was up 46%, Arts Centre attendance was up by 27%, and libraries visitor figures were within 1%.

## Place Shaping

The **shopping centre partnership** in North Harrow has successfully been created, including securing £360K of funding, and two successful events held. In Rayners Lane, 82 businesses were engaged to display festive lights.

The **property disposals** programme has progressed, with the sale of Wood Farm poised for completion in Quarter 4, tenders received for disposal of Anmer Lodge and Stanmore surface level car parks and the sale of 16-24 Canning Road completed. The **Civic Centre consolidation** programme has advanced, with the second floor refurbishment for Children's Services substantially complete and set to be ready for occupation on time.

**Job fairs** in October and December attracted over 800 local jobseekers to meet potential employers. Over 360 hours of volunteer hours have been invested in the **Green Grid** project, for which £40K of external funding has been secured from the Drain London fund of the Environment Agency.

## Corporate Health

**Waiting times** in the One Stop Shop have fallen to 7min55sec, the highest level of performance achieved since Access Harrow opened, against a target of 15min. In the contact centre, **avoidable contact** stands at 19% against a target of 20%, an increase from Q2 but one that was expected following the **addition of new services** through the Customer Contact Assess and Decide project. **Resolution of queries** at the first point of contact remains at 90%. The number of **web forms and web visits** as a proportion of overall contact and the **cost per transaction** continue to be better than target.

**IT performance** continues to be good but see the *Resources* section below regarding complaints. Staff **sickness absence** is slightly above target but remains below the London average for quarter 2 (see also *Resources* below).

Serious **acquisitive crime** rates are above target because of increases in residential burglary and robbery, replicating the pattern across London as a whole.

The review of **services provided to Academies** is complete. The Council's tenders for HR and payroll services were not successful. New service level agreements are being developed for Special Educational Needs, Procurement and Legal. **Council tax** and **business rate** collection are slightly above target. **Benefit claims** turnaround time is excellent at 14.28 days. The **Local Government Finance Bill** was issued in December and ramifications for the Council in relation to council tax and benefits are being worked through.

### **Transformation Programme**

The Transformation 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 involved 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 in addition to the introduction of new self-service machines, it has also included staff training and the development of new working practices to take full advantage of the technology. 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 changes have been implemented and the financial benefits of the project are being realised. The project is now closed.

### ***Public Realm***

This project involved the introduction of new technology to the Streets and Grounds Maintenance team, including a new back office system and mobile working technology for operatives. User-friendly handheld devices and 'in cab' devices for vehicles, are 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 closed.

### ***Business Support***

The project seeks to transform the way in which business support and administration services are delivered throughout the Council. New generic role profiles have been agreed and all job matching exercises completed. All staff have been advised of the outcome of job matching. Progress with design, training needs and change impact work streams continues. Discussions are ongoing with Directorates with regard to staff allocation within the new structure. The new service will be aligned with the revised Council organisational structure.

### ***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.

Allocation of resources for the Mobile & Flexible Working project have been included in the budget paper for February Cabinet. A separate report on the project also went to the same meeting.

### ***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 there has been no reduction in the overall performance of Access Harrow. The project is now completed.

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

Frontline staff have been matched into teams and detailed operational plans have been developed for each division. The newly formed Children's & Young People's Commissioning Executive Board has taken place. A Stakeholder engagement strategy is also in place. Detailed planning for the moves to Civic 1 are yet to be finalised, and delays to the refurbishment has meant the move into Civic One will start in mid February with the 'Go Live' at the end of February.

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

Findings from the consultation were presented at Cabinet on 18 October 2011; therefore the consultation project has now been completed. Individual areas consulted on are being developed into individual projects. The Implementation Plan for the Fairer Contribution Policy is being delivered and the Multi-agency Steering Group continues to meet to monitor implementation.

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

Most of the project deliverables have been met and the project is moving into benefit realisation. Capita are due to deliver a Closure Report. Clarification on the nature of the engagement with Adults' Services has been reached, and further to consultation there is no further project activity planned relating to Adults' Services. A meeting with "Voiceability" to review project progress and agree amendments to the contract is to be scheduled for early 2012.

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

Outplacement and transitional support has been arranged for those who are taking part in competitive selection through the Business Support project, coaching and interview preparation workshops will continue to be provided by Penna Plc.

The following services continue to be available to staff – the Employee Assistance Programme (EAP), Occupational Health, and Information, Advice and Guidance (IAG) from Human Resources and Development.

### ***Redeployment***

The RedeployR system is up and running and provides additional support for staff 'at risk' of redundancy. Supported by our partners WDAD<sup>3</sup> and JobsGoPublic<sup>4</sup>, the system 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 also. We currently have 14 staff registered on the system.

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<sup>3</sup> The Council's recruitment advertising agency

<sup>4</sup> Recruitment website

### ***IT externalisation***

The Refresh programme is progressing well. New telephony, network upgrades and replacement of servers are well under way and will complete roll out within the next few months. Technical issues were encountered in the testing of Outlook email so the approach to deployment had to be revised but roll-out is now underway with 90% of users expected to be migrated by April 2012. Applications are being virtualised to provide greater flexibility for hot-desking and, starting April 2012, PCs, laptops and other user devices will be upgraded to Windows 7 and Office 2010 with the hardware being replaced where needed.

### ***Resourcing***

The resourcing project is a collaborative approach to procure a single neutral vendor supplier of Agency Staff for both Harrow and Hammersmith & Fulham on a four year Framework contract which can be accessed by all other London Boroughs to achieve the most cost effective service for the future. Following a procurement exercise, in July 2011, Cabinet agreed the contract award to Pertemps effective October 2011.

The contract has been implemented on time and on target. All Agency workers have transferred from the old contracts to the new ones with 100% usage of the online Pertemps Agency Worker System (PAWS). A lot of the off-contract workers have moved on to the contract. The implementation of the Agency Workers Regulations (regarding parity of conditions) for 500 placements on the PAWS system is on target with information on only a few workers still outstanding from departments.

The project has achieved its objective, has been implemented successfully and therefore has come to an end and all the outstanding issues, systems development and improvements are handed over as business as usual.

### ***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 needs of the Council now and in the future. Negotiations with GMB and UNISON concluded on 9 January 2012 with no prospect of an agreement being reached on the proposals. There was subsequent agreement from Cabinet (report 19 January 2012) on the recommended action that consultation and engagement takes place with the workforce. Therefore, proposals for consultation with the workforce now being developed and formal consultation to then take place with all non-teaching employees. Dates are being established for staff consultation and workshops throughout February 2012. These will be communicated directly to all non-teaching employees by writing to their home addresses.

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

Handover of the refurbished 2nd Floor North and West Wings of Civic 1 was accepted on 10 February. Work is progressing well to the South Wing with a planned handover date of 16 March. A final decision is to be reached on the refurbishment of Access Harrow accommodation to form the new Children's Services Reception.

A Business Case has been prepared for agreement to funding of Year 2 of the three year programme of investment in the Consolidated Civic One Project.

### ***Procurement***

A number of procurements have delivered benefits in savings, service improvements and procurement approaches, for example new contracts for Leisure Services and a Material Recycling Facility (MRF), the joint procurement for agency staff with Hammersmith and Fulham and a new approach to Housing and Corporate Repairs & Maintenance and Housing Capital. Procurement savings achieved to date total £1.669m.

Progress has also been achieved in developing commercial (procurement) capacities and capabilities by both directly supporting procurements, major or routine, and helping launch procurement improvement projects, such as SAP procurement module enhancement, training for best practice procurement, development of a tool kit for procurement practitioners and service users, approval for a Sustainable Procurement Policy, establishing a process for commercial governance and improving compliance with Contract Procedure Rules.

A Procurement Target Operating Model agreed by Corporate Strategic Board aims to focus Harrow's procurement activity more towards the core supply categories, i.e. those which have a direct impact on the lives of residents and businesses in Harrow. To build on these early achievements, proposals have been made for a new commercial (procurement) team.



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

**Amber**

**Performance Measures**

Quarterly Corporate Scorecard	2011/12 Q2 Status	2011/12 Q3 Status
NI 32 Repeat incidents of domestic violence	HR	HR
NI 40 Number of drug users recorded as being in effective treatment	LG	LG
Number of Residential Burglaries	HR	HR
NI 15 Serious violent crime rate	HG	HG
NI 16 Serious acquisitive crime rate	LR	HR
NI 184 Food establishments in the area which are compliant with food hygiene law	LR	A
NI 191 Residual household waste per household (kg per head)	LG	Note 1
NI 192 Household waste recycled and composted	LG*	LG
NI 195a Improved cleanliness – litter	LG	Note 2
NI 195b Improved cleanliness – detritus	HR	Note 2
NI 195c Improved cleanliness – graffiti	HR	Note 2
NI 195d Improved cleanliness – fly posting	LG	Note 2
NI 196 Improved cleanliness – fly tipping	Note 3	

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
*	Top quartile performance	Top quartile performance against the most recent comparative data from the LAPS <sup>1</sup> system where available
Note 1		Data will be available at Q4
Note 2		Data available in February (see note below)
Note 3		NI196 is an annual indicator based on the number of incidents and actions reported to DEFRA. (see note below)

**Note 2: NI 195 a – d**

The survey is carried out three times a year covering the periods April to July (reported at Q2), August to November (data expected early February) and December to March (data available early May and should be available for Q4 reporting).

<sup>1</sup> Local Authority Performance Solution; London Councils. A benchmarking service for London Boroughs.

Harrow's performance in the first survey of the year was at the median of 26 London Boroughs reporting through the LAPS system for NI 195a and NI 195d and just below the median for NI 195 b and c.

### **Note 3: NI 196 Fly tipping**

The number of fly tipping incidents decreased by 17% between 2010/11 and 2011/12. The number of actions taken decreased by 5% over the same time period. NI196 was a grading produced by DEFRA which takes into account the number of incidents and actions, weighted in order to recognise the different amount of effort involved in clearing large fly tips. We are currently unsure whether DEFRA will provide this grading in future.

The new management system in Street Cleansing and Grounds Maintenance allows the real time reporting all of service requests, including fly tipping and graffiti. Local indicators will be put in place for 2012/13.

## **Summary of key challenges**

### **NI 32 Repeat incidents of domestic violence**

The assessment is for the period between Q3 2010/11 and Q3 2011/12 as the indicator is a count of repeat referrals to the Multi Agency Risk Assessment Conference (MARAC). There were 44 referrals in total in Q3 2010/11, and 15 repeat referrals back to MARAC in the subsequent 12 months. The repeat referrals included one victim who was referred back four times and four re-referrals who were referred back on two occasions. The recently appointed Violence Against Women and Girls Coordinator, is currently undertaking a review of the MARAC, including its data recording practices and its case management procedures.

The rate of repeat referrals is high compared with rates in the small number of other London Boroughs reporting through the LAPS<sup>2</sup> system. However, the relatively high rate of repeat referrals to MARAC should be seen in the context of a substantial reduction in the overall level of domestic violence in Harrow, down over 14% in Harrow comparing April 2011 - December 2011 with the same period in 2010. (The equivalent figure for London as a whole over the same period is a 5% reduction).

Harrow is currently supporting a domestic homicide review into the murder of a resident on Christmas day 2011. This is to identify improvements in practice or process that can be made to reduce the risk of homicide for other victims of domestic abuse.

### **Number of Residential Burglaries**

There were 589 residential burglaries in Quarter 3, up from 388 in the previous quarter. As residential burglary increases in the winter months, a better comparison is with Quarter 3 2010/11 when the number of residential burglaries was 493. In the financial year to date (1 April 2011 to 15 January 2012<sup>3</sup>) the number of residential burglaries was 1579, a 14% increase on the same period in 2010/11. The corresponding increase for London as a whole was 6%.

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<sup>2</sup> Local Authority Performance Solution from London Councils: a benchmarking service for London Boroughs

<sup>3</sup> This is the latest data from the Metropolitan Police

The Police report that burglary hotspots are being patrolled regularly and monitoring of burglary suspects is being undertaken. There are regular communications to residents on preventative measures.

### NI 16 Serious acquisitive crime rate

There were 1236 serious acquisitive offences in Quarter 3, an increase on 1038 in Quarter 2 and 908 in Quarter 3 2010/11. The rate of serious acquisitive crime in Harrow is below the median for London Boroughs though at Quarter 2 was not in the top quartile of 23 Boroughs reporting through the LAPS system.

The increase in serious acquisitive crime has been driven by an increase in residential burglary, which accounts for almost a half of all serious acquisitive crime and, to a lesser extent, by personal robbery. Both types of vehicle crime, theft of and theft from vehicles have been falling. Although serious acquisitive crime constitutes almost a third of Harrow's total crime, overall crime has fallen by 9% in 2011/12 to date, compared with the same period in 2010/11.

The Police report that robbery hotspots are being patrolled regularly and monitoring of robbery suspects is being undertaken. Knife arches are in use. Advice is being given to the public on staying safe including mobile phone use and the display of jewellery.

### Priority Actions commentary

1.1	<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		
<b>Measurements:</b> <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>	<b>Status:</b> <b>Amber</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>• 1,029 residents have now been trained, and there are plans to train a further 400-500 residents by the end of March 2012. This will be done via training sessions throughout February and March.</li> <li>• Invitations will be issued during February and March to 611 residents - some have been on the list for some time and for whatever reason have not attended the training. We are posting and e-mailing, and the Police have also agreed to assist with some door knocking to get people motivated again.</li> <li>• 1,640 neighbourhood champions have been recruited to date.</li> <li>• Throughout January and February 2012 a recruitment campaign will be conducted working closely with the Police and communications. Staff briefing sessions and Pride in Harrow Weeks of Action will also be used to promote the scheme.</li> <li>• 192 Neighbourhood Champions are no longer part of the scheme for various reasons.</li> </ul>	

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.</p> <p style="text-align: right;"><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> <b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• The full technology solution has been implemented across both Street Cleansing and Grounds Maintenance - this includes a new back office management system, a mobile working solution for front line staff and an end to end integration into SAP CRM to ensure richer information regarding these services are available to residents and Access Harrow.</li> <li>• The savings have already been realised, with the final element of the savings to be removed from Public Realm Services budgets as of 1 April 2012 (note, the actual saving is £1.1million).</li> </ul>
1.3	<p><b>Priority Action:</b> Planting more trees in the Borough creating a visible impact and a lasting legacy.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills</p>		
	<p><b>Measurement:</b></p> <ul style="list-style-type: none"> <li>• Planting 500 more trees by March 2012</li> </ul>	<p><b>Status:</b> <b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• 485 new trees have been planted, so just 15 short of the 500 target so far. 465 trees have also been felled</li> </ul>
1.4	<p><b>Priority Action:</b> Increasing recycling rates.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Philip O'Dell <b>Lead officer:</b> Brendon Hills</p>		
	<p><b>Measurement:</b></p> <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>	<p><b>Status:</b> <b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• A grant has been obtained to increase recycling provision to flats sites.</li> <li>• There have been over 6,500 additional flats identified that will receive recycling in this round of service improvement. This will ensure that all blocks of flats have access to recycling. The roll out of bins to these sites commenced 31 January 2012 and will be completed by the end of March 2012.</li> <li>• Measuring customer satisfaction will be done in partnership with the Communications department, utilising existing methods that are in place, such as focus groups and surveys.</li> <li>• The peak month of 52% has already been achieved in several months e.g. September was 55.4%.</li> </ul>

## 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 ▼?	Q3 Target 2010/11	Q3 Actual 2010/11	Q3 Status 2010/11	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Year End Forecast Status 2011/12
NI 32	Repeat incidents of domestic violence	✓	▼	25%	41%	<b>HR</b>	30%	37%	<b>HR</b>	30%	34%	<b>HR</b>	<b>LG</b>
NI 40	Number of drug users recorded as being in effective treatment	✓	▲	431	404	<b>LR</b>	400	402	<b>LG</b>	413	418	<b>LG</b>	
	Residential burglaries	✓	▼	477	493	<b>A</b>	752	899	<b>HR</b>	1256	1488	<b>HR</b>	<b>HR</b>
NI 15	Serious violent crime rate	✗	▼	Not available			149	101	<b>HG</b>	225	141	<b>HG</b>	<b>HG</b>
NI 16	Serious acquisitive crime rate	✗	▼	Not available			1999	2159	<b>LR</b>	3092	3404	<b>HR</b>	<b>LR</b>
NI 184	Food establishments in the area which are compliant with food hygiene law	✗	▲	Not available			76%	70%	<b>LR</b>	76%	75%	<b>A</b>	<b>LG</b>
NI 191	Residual household waste per household (kg per head)	✗	▼	Not available			135	132.97	<b>LG</b>	135	Not yet available		
NI 192	Percentage of household waste sent for reuse, recycling and composting	✓	▲	48%	45%	<b>A</b>	50%	51.5%	<b>LG</b>	50%	51%	<b>LG</b>	<b>LG</b>
NI 195a	Improved street and environmental cleanliness - Litter	✓	▼	12%	6%	<b>HG</b>	6%	6%	<b>LG</b>	6%	Not yet available		
NI 195b	Improved street and environmental cleanliness - Detritus	✓	▼	12%	6%	<b>HG</b>	9%	12%	<b>HR</b>	9%	Not yet available		
NI 195c	Improved street and environmental cleanliness - Graffiti.	✓	▼	3%	5%	<b>HR</b>	3%	5%	<b>HR</b>	3%	Not yet available		
NI 195d	Improved street and environmental cleanliness - Fly posting.	✓	▼	1%	0%	<b>HG</b>	1%	1%	<b>LG</b>	1%	Not yet available		
NI 196	Improved street and environmental cleanliness - fly tipping	✗	▼	Not available			Not available		Not available until April				

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

**Amber**

**Performance Measures**

<b>Quarterly Corporate Scorecard</b>	<b>2011/12 Q2 Status</b>	<b>2011/12 Q3 Status</b>
Response rate to residents' panel consultations	None in Qtr	LG
% who are satisfied with the way the Council runs things (Involvement Tracker)	N/A	HG
% who agree that the Council gives local people good VfM (Involvement Tracker)	N/A	HG
Council takes account of residents' views when making decisions (Involvement Tracker)	N/A	HG
% who feel that they can influence decisions affecting their local area (Involvement Tracker)	N/A	HG
How well informed do residents feel (Involvement Tracker)	N/A	LR
Number of trained neighbourhood champions	HR	HR
No. of volunteers actively engaged in developing the Housing service	HG	HG

<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
N/A		Survey was not planned for Q2.

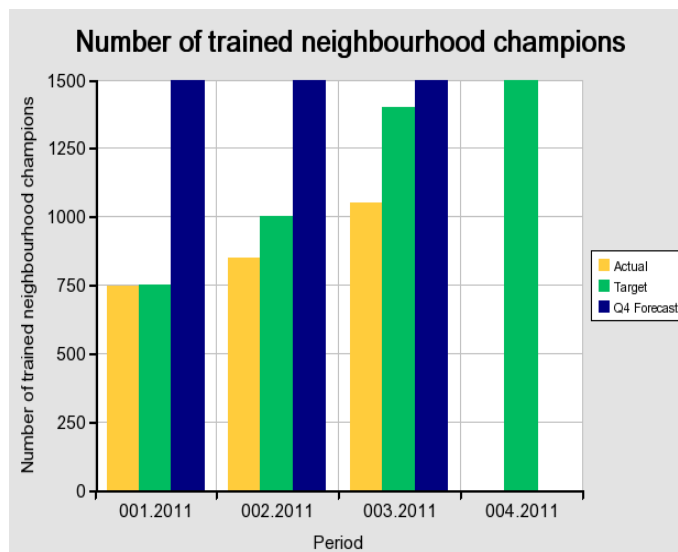
**Summary of key challenges**

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

56% of residents who were consulted said that they feel well informed about the services and benefits the Council provides, an increase of 5% since the survey was conducted in May 2011 but below the target of 60%. Although this is below target, it is one of the most positive ratings on the Improvement Tracker, second only to the 60% of residents who are satisfied with the way the Council runs things.

## Number of trained neighbourhood champions

There are currently 1029 trained neighbourhood champions against a Q3 target of 1400. A further recruitment drive is planned for January and February. Invitations to training sessions in February and March have been sent out to 611 residents who have registered as neighbourhood champions but not yet trained. Currently red, the forecast is that the end of year figure will be close to, but probably just below, the end of year target of 1500 trained neighbourhood champions.



## 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> Roll out a Tenant's charter for housing by April 2011  <ul style="list-style-type: none"> <li>Increase the number of volunteers actively engaged in developing the housing service by 100</li> </ul>	<b>Status:</b> Deferred  <b>Green</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>December Cabinet agreed that 'an aspect of Priority Action 2.1, "Roll out a Tenants' Charter for Housing" be deferred until 2012/13'.</li> <li>Reason for the decision: 'Given the numerous changes in Housing Policy currently being explored and consulted upon it was considered appropriate to delay production of the Tenants' Charter until decisions are made. To note that the roll out would not commence until 2012/13.</li> </ul> Completed. As at December 2011 we had at least 123 actively engaged volunteers involved. In Resident Services they are involved in: developing parking strategy, resident inspections, various focus groups, etc. In Asset Management volunteers are members of the Asset Management Improvement Group, take part in focus groups and the Francis Road project.

	<ul style="list-style-type: none"> <li>Introduce performance monitoring against resident decided priorities for housing by June 2011</li> </ul>	<b>Status:</b> <b>Green</b>	Completed. <ul style="list-style-type: none"> <li>Quarterly Challenge Panels set up with Harrow Federation of Tenants and Residents to enable 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> <b>Green</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>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 Adults Service Plan.</li> </ul>
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>Amber</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>Three new user groups have been established at Kenton, Pinner and Queensbury Parks.</li> <li>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.</li> <li>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.</li> </ul>
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> </ul>	<b>Status:</b> <b>Green</b>	<b>Progress:</b> <ul style="list-style-type: none"> <li>Community Sports &amp; Physical Activity Network has been re-established.</li> </ul>



	<ul style="list-style-type: none"> <li>Aim to increase 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>	<p><b>Status:</b> <b>Green</b></p> <p><b>Green</b></p>	<ul style="list-style-type: none"> <li>Results for Active People Survey (APS5) were published by Sport England in Dec 2011. Physical activity amongst adults increased to 18.9% for the combined APS4/5 from 15.3% for the combined APS2/3<sup>1</sup>.</li> <li>Delivering events and activities to celebrate "One Year to Go" for Olympics and Para Olympics.</li> </ul>
2.5	<p><b>Priority Action:</b> Pride in Harrow: Engaging Communities.  <b>Portfolio Holder:</b> Cllr David Perry <b>Lead officer:</b> Brendon Hills</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>Establish Active Park User Groups &amp; establish six Pride in Harrow weeks of action.</li> <li>Three additional user groups established by March 2012</li> </ul>	<p><b>Status:</b> <b>Green</b></p> <p><b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>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. There is now a total of 12 Park User Groups.</li> <li>Consultation has commenced regarding the 2012 plan for both Weeks of Action and Days of Action. While the dates and locations for Days of Action have not yet been agreed, the proposed timetable for Weeks of Action is as follows:   6-10 February - Parkway, Edgware  26-30 March - venue to be confirmed  28 May - 1 June - venue to be confirmed  2-6 July - Town Centre  24-28 September - venue to be confirmed  3-7 December - Town Centre</li> </ul>

<sup>1</sup> There have been five Active People Surveys in total – Sport England publish the data for combined surveys in this way.

	<ul style="list-style-type: none"><li>• Six Community events delivered by March 2012</li></ul>	<b>Green</b>	<ul style="list-style-type: none"><li>• Community events have been occurring throughout the year, including, Under One Sky and Harrow's Heroes. Other events have been supported such as Eid, Diwali, Chanukah. Events for Q4 include Thai Pongal, Holocaust Memorial Day &amp; St Patrick's Day.</li></ul>
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## 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 ▼?	Q3 Target 2010/11	Q3 Actual 2010/11	Q3 Status 2010/11	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Year End Forecast Status
	Response rate to residents' panel consultations	✘	▲	New measure			No consultations			55%	57%	LG	
	% who are satisfied with the way the Council runs things (Involvement Tracker)	✘	▲	New measure			N/A	N/A	N/A	57%	60%	HG	
	% who agree that the Council gives local people good VfM (Involvement Tracker)	✘	▲	New measure			N/A	N/A	N/A	35%	38%	HG	
	Council takes account of residents' views when making decisions (Involvement tracker)	✘	▲	New measure			N/A	N/A	N/A	34%	43%	HG	
	% who feel that they can influence decisions affecting their local area (Involvement Tracker)	✘	▲	New measure			N/A	N/A	N/A	32%	34%	HG	
	How well informed do residents feel (Involvement Tracker)	✘	▲	New measure			N/A	N/A	N/A	60%	56%	LR	
	Number of trained neighbourhood champions	✘	▲	Not applicable			1000	849	HR	1250	1029	HR	A
	No. of volunteers actively engaged in developing the Housing service	✘	▲	New Measure			34	110	HG	57	123	HG	LG

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

**Amber**

**Performance Measures**

<b>Quarterly Corporate Scorecard</b>	<b>2011/12 Q2 Status</b>	<b>2011/12 Q3 Status</b>
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)	LG*	A
% of adult clients reviewed during the year (amended PAF D40)	A	LG
E48 - equality of service provision	HG	HG
NI 132 Timeliness of social care assessment (all adults)	LG	LG
NI 150 % of adults in contact with secondary mental health services in paid employment	HG*	Note 1
% of sessions absent from school amongst school age CLA, in school year to date	A	HR provisional
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	LG	HR
Termly rate of permanent exclusions as % of Harrow school population	HR	HG
Termly rate of fixed term exclusions as % of Harrow school population	HR	HR
Termly rate of overall absence in primary schools	HG	HG
Termly rate of overall absence rate in secondary schools	HG	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	HG
Numbers of children with child protection plan for over 2 years	LG	HR
Numbers of families who receive direct payments	HG	HG
% of referrals to social care from partner organisations made using CAF	Q3	HR
NI 19 Rate of proven re-offending by young offenders	Note 2	Note 2
NI 111 First time entrants to the Youth Justice system 10-17	Note 2	Note 2
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	HG*	HG

<b>Quarterly Corporate Scorecard</b>	<b>2011/12 Q2 Status</b>	<b>2011/12 Q3 Status</b>
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	LR
Number of cases where positive action is taken to prevent homelessness	HG	HG
Council adaptations: average time from assessment to completion of work (weeks)	HG	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	LR
Housing voids: number of empty properties going over 25 days (excludes time taken for major works)	HG	HG
Private dwellings returned into use (as a % of vacant dwellings of HA, PS and other PS as per the HSSA)	HG	HG

<b>Annual Corporate Scorecard</b>	<b>2009/10 data</b>	<b>2010/11 data</b>
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
*	Top quartile performance	Top quartile performance against the most recent comparative data from the LAPS <sup>1</sup> system where available
Q3		Data available from quarter 3
Note 1		Data not yet received from CNWL
Note 2		Awaiting data from Police National Computer

## Summary of key challenges

### **% of sessions absent from school amongst school age Children Looked After, in school year to date**

It is difficult to provide a final figure for this local indicator due to changes in the cohort of children being included and also changes in placements which sometimes result in a change of school. Data cleaning is required to provide accurate position and the indicator will be updated if necessary. The Virtual Headteacher and virtual school team are working with children and schools to reduce absence.

The DfE's annual figure measures only those children who they can match on the National Pupil database, and it is not possible to replicate their calculations. However for the 2009/10 academic year Harrow's published overall rate of absence for CLA was 6.6%, compared with a Statistical Neighbour average of 6.3%, and an England average of 5.7%

### **Children Looked After: rate of fixed term exclusions as % of Harrow CLA population**

This is a new local indicator, and to date there has been no benchmarking data. Provisional targets have been set at quarterly intervals & relate to the academic year. In the first term 7 children received fixed term exclusions. 4 from Harrow Schools, 2 from Hillingdon & Hertfordshire and one from Harrow Tuition Service. Benchmarking data from the DfE may be available at Q4.

The Virtual Headteacher team is putting plans in place to work with schools to support CLA and prevent fixed term exclusions.

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

The number of fixed term exclusions has fluctuated over the last 5 academic years. The rise from 2010 is disappointing but the figures are well below the peak of 2007. The reasons for this rise are complex and have not been discussed in detail with schools yet. The local authority's relationship with schools has changed significantly and influence has reduced, particularly in high schools where 7 of 10 are now academies. The large majority of exclusions (fixed term and permanent) take place in high schools. A protocol is being

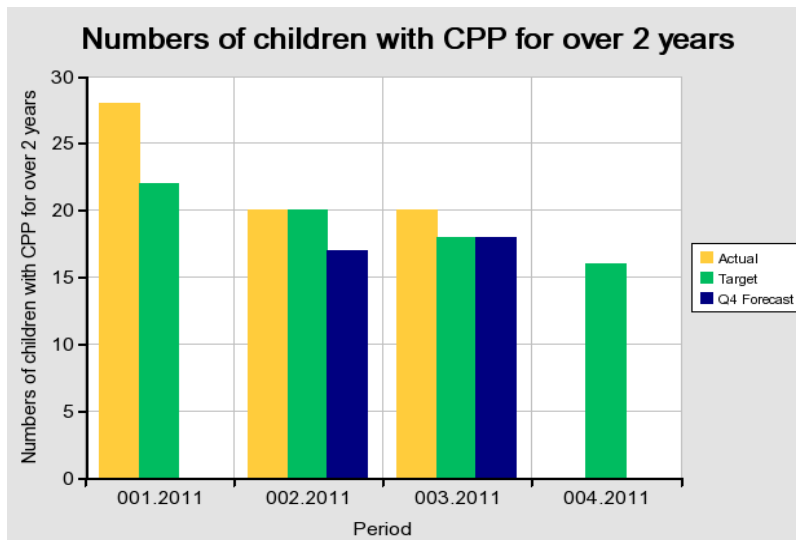
<sup>1</sup> Local Authority Performance Solution; London Councils

established to deal with permanent exclusions, and the new Education Strategy and School Organisational Unit and Harrow Schools Improvement Partnership (HSIP) will aim to influence improvement in fixed terms exclusions across all schools.

### Numbers of children with child protection plan for over 2 years

(see also priority action 3.1 below)

The target for this indicator is based on reducing numbers over 2 years to be in line with the national average, recognising that time is needed to ensure that any decision on Child Protection (CP) status is taken in the best interest of the child/young person. It is likely that 2 year+ CP plans for some children will be discontinued, however there are children who are likely to enter the cohort of children with plans of over 2 years.

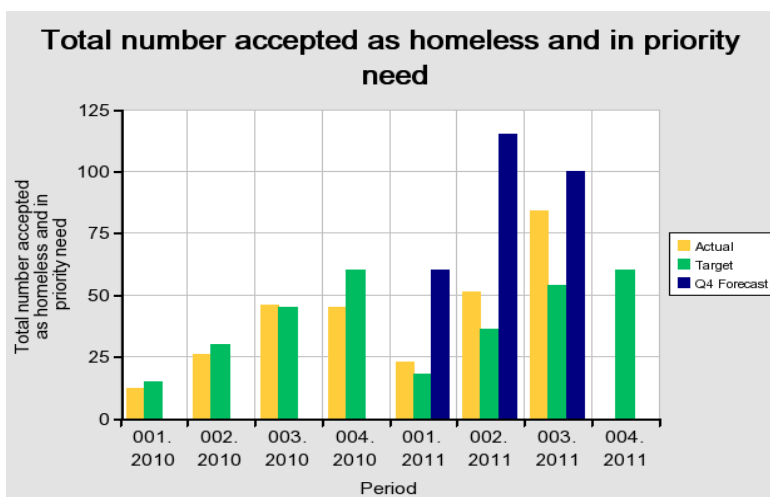


### % of referrals to social care from partner organisations made using CAF

See Priority Action 3.1

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

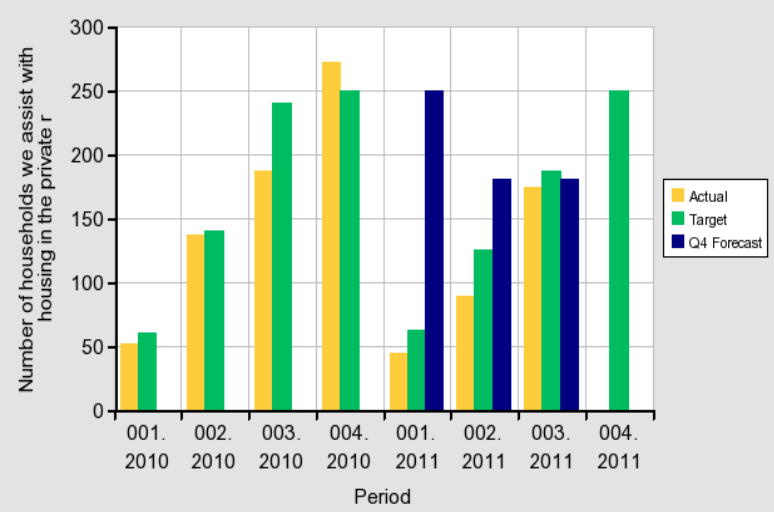
As anticipated, the number accepted as homeless and in priority need is increasing because of the increasing number of applications and we are not able to offer accommodation that would prevent people being homeless. It should be noted that the Q2 figure was above the median for the 24 London Boroughs reporting through the LAPS system.



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

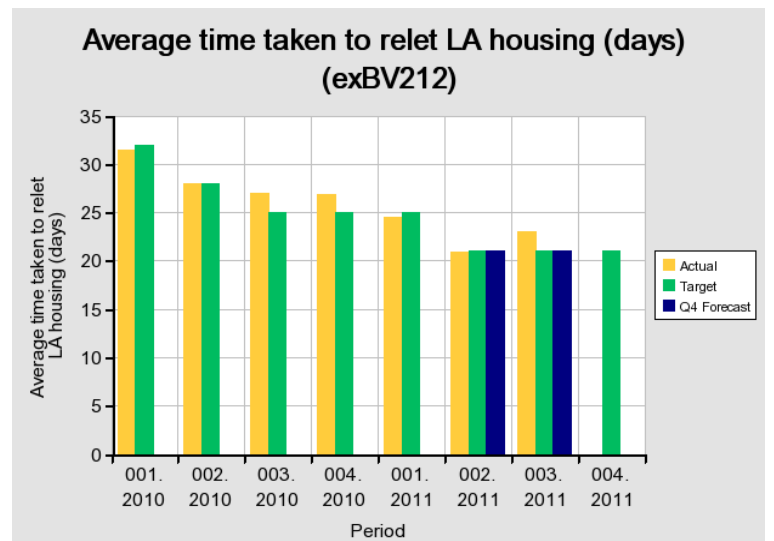
The target is not being met because the overheated housing market is making it difficult to obtain sufficient lettings in the private rented sector. (note that this is a cumulative target and a high figure indicates good performance)

No of households assisted with housing private rented sector



## Average time taken to re-let LA housing (days)

The service is generally performing well, but recent control of costs has had an effect on void turnaround time. There is now a better balance between turnaround and value for money.



Commentary on Annual measures was captured last quarter – no new annual measures have been reported for Q3.



## 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>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• All partners to use a common template in making referrals for Social Care by March 2012</li>   <li>• Reduce the number of children with Child Protection Plans for over two years by March 2012</li> </ul>	<p><b>Status:</b> <b>Amber</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• The CAF has been implemented as both an assessment tool and a referral form. 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. Children's Services are working with Capita to deliver an eCAF solution.</li>   <li>• The number peaked at 30 at the end of April 2011 (24 is baseline from end of 2010-11) and stands at 20 by end of Q3. Target remains 16 to reduce the number over 2 years by the end of 2011-12. Interim Advanced Social Work Practitioner has been appointed to address the duration of CP Plans and associated practice issues.</li> </ul>
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>		
	<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> <b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• A total of 93 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.</li> </ul>
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>		
	<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> <b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• We have currently achieved 41.9% of users / carers with a personal budget and fully expect to achieve the year end target of 45%.</li> </ul>

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><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> Green</p> <p>Red</p> <p>Green</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>All inspections in Harrow schools have 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 virtual head teacher in post &amp; reviewing CLA absence rate.</li> <li>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.</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><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> Green</p> <p>Green</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>Some small delays but project remains on track. All relevant services will be located at the Civic site by end of March 2012. Pinner Road will move during February.</li> <li>Harrow School Improvement Partnership is operational from September 2011.</li> <li>Current membership includes all but two primary schools. Three high schools have also joined.</li> </ul>
3.6	<p><b>Priority Action:</b> Speed up making necessary major changes to disabled people’s homes.</p> <p><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> Green</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>On target to achieve year end targets. Q3 data is: Council adaptations 39 weeks against a target of 45 weeks; Disabled Facilities Grants approved 26 weeks against a target of 40 weeks.</li> </ul>

3.7	<p><b>Priority Action:</b> Placing more individuals and families in suitable accommodation by developing the Harrow Lettings Agency 'Help2Let'.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Bob Currie    <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• Deliver 200 lettings through Help2Let by March 2012</li> </ul>	<p><b>Status:</b> <b>Red</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• Likely only to achieve about 140 lettings this year as demand for private sector properties exceeds supply – households on the lowest income cannot compete for cheapest properties due to Housing Benefit changes. Landlords not coming forward for Help2Let as they have done previously.</li> </ul>
3.8	<p><b>Priority Action:</b> Implementing the Council's Reablement Service to improve outcomes for vulnerable adults.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Margaret Davine    <b>Lead officer:</b> Paul Najsarek</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• 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</li> </ul>	<p><b>Status:</b> <b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• 79.5% of clients who received a reablement service during Q3 did not need to continue to receive social care after 6 weeks reablement. We expect a similar figure in Q4 and this will ensure that we exceed the 50% target.</li> </ul>

## 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 ▼?	Q3 Target 2010/11	Q3 Actual 2010/11	Q3 Status 2010/11	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 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%	79.5%	HG	HG
	% adults overall satisfaction with service (at final reablement review) is 'good' or 'very good'.	✘	▲	New measure				61%			91%		
NI 146	% of adults with learning disabilities in paid employment	✓	▲	10.5%	9%	HR	13%	13.5%	LG	15%	15%	LG	LG
NI 130	% of adult social care users who receive self-directed support (of all clients and carers with substantial services)	✓	▲	35.0%	35%	LG	36%	37.7%	LG	43%	41.9%	A	LG
	% of adult clients reviewed during the year (amended PAF D40)	✘	▲	Not available			40%	38.1%	A	60%	60.3%	LG	LG
	E48 - equality of service provision	✓	▲	1	0.99	LG	0.9-1.1	1.03	HG	0.9-1.1	1.01	HG	LG
NI 132	Timeliness of social care assessment (all adults)	✓	▲	97%	97%	LG	97%	98.3%	LG	97%	98.5%	LG	LG
NI 150	% of adults in contact with secondary mental health services in paid employment (same as NI 150 - name changed)	✘	▲	10.5%	10.5%	LG	9%	12.8%	HG	Not available			
	% of sessions absent from school amongst school age CLA, in school year to date	✘	▼	New measure			12%	12.55%	A	12%	17.10%	HR	
	Children Looked After: rate of permanent exclusions as % of Harrow CLA population	✘	▼	New measure			0.01%	0%	HG	0.01	0%	HG	HG
	Children Looked After: Rate of fixed term exclusions as % of Harrow CLA population	✘	▼	New measure			1%	4.91%	HR	5%	10.77%	HR	
	Termly rate of permanent exclusions as % of Harrow school population	✓	▼	New measure			0.03%	0.04%	HR	0.03%	0.02%	HG	Forecasting under review
	Termly rate of fixed term exclusions as % of Harrow school population	✓	▼	New measure			0.78%	1.02%	HR	0.78%	1.13%	HR	Forecasting under review
	Termly rate of overall absence in primary schools	✘	▼	New measure			5.60%	4.04%	HG	6.10%	4.03%	HG	Forecasting under review
	Termly rate of overall absence rate in secondary schools	✘	▼	New measure			6.70%	5.03%	HG	6.18%	5.20%	HG	Forecasting under review
	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%	96%	LG	95%	100%	HG	95%	100%	HG	HG
	% of new case contact episodes completed within 24 hrs	✘	▲	New measure			60%	58.61%	A	60%	64.60%	HG	HG
	Numbers of children with child protection plan for over 2 years	✘	▼	New measure			20	20	LG	18	20	HR	LR

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q3 Target 2010/11	Q3 Actual 2010/11	Q3 Status 2010/11	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Year End Forecast Status 2011/12
	Numbers of families who receive direct payments	✘	▲	New measure			50	95	HG	50	93	HG	HG
	% of referrals to social care from partner organisations made using CAF	✘	▲	New measure			Not available			75%	29%	HR	HR
NI 19	Rate of proven re-offending by young offenders	✘	▼	Not available			Data not yet available from PNC			Data not yet available from PNC			
NI 111	First time entrants to the Youth Justice system 10-17	✘	▼	39	16	HG	Data not yet available from PNC			Data not yet available from PNC			
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	✓	▼	3.40%	2.76%	HG	3.50%	3.10%	HG	3.50%	2.40%	HG	
NI 155	Number of affordable homes delivered (gross)	✓	▲	134	210	HG	160	249	HG	201	249	HG	HG
	Total number accepted as homeless and in priority need	✓	▼	45	40	HG	36	51	HR	54	84	HR	HR
NI 156	Number of households living in temporary accommodation	✓	▼	535	442	HG	432	410	HG	426	403	HG	LG
	Number of households we assist with housing in the private rented sector	✓	▲	240	187	HR	125	89	HR	187	174	LR	HR
	Number of cases where positive action is taken to prevent homelessness	✓	▲	615	684	HG	500	565	HG	750	877	HG	LG
	Council adaptations: average time from assessment to completion of work (weeks)	✘	▼	New measure			50	45	HG	45	39	HG	LG
	DFGs: average time taken from assessment to DFG approval date (weeks)	✘	▼	New measure			47	34	HG	40	26	HG	LG
ex-BV212	Average time taken to re-let LA housing (days)	✓	▼	28	27	LG	21	20.9	LG	21	23	LR	LG
	Housing voids: number of empty properties going over 25 days (excludes time taken for major works)	✘	▼	New measure			30	10	HG	30	6	HG	LG
ex-BV64	Private dwellings returned into use	✓	▲	22%	26%	HG	20.5%	28.0%	HG	30.7%	42%	HG	HG

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

**Amber**

**Performance Measures**

<b>Quarterly Corporate Scorecard</b>	<b>2011/12 Q2 Status</b>	<b>2011/12 Q3 Status</b>
Residents' perception of district centres (Involvement tracker)	Note 1	Note 1
% of people involved in town centre consultation (Involvement Tracker)	Note 1	Note 1
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	A	LR
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	LG	LG
Number of people registering with job centres to claim job seekers allowance who are actively seeking employment	HG	HG
Empty commercial properties in the borough	LG	LG

<b>Legend</b>		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1		These questions were not asked in the most recent survey

**Summary of key challenges**

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

The number of visits to the Museum in Quarter 3 was 8,394, a reduction from the Quarter 2 figure of 10,048, but an increase of 46% on the same quarter in 2010/11. Increasing visitor numbers is being addressed as a priority. A bid is being prepared for submission to the Heritage Lottery Fund – see Priority Action 4.2 below) and, if successful, should result in increased visitor numbers.

## Visits to Libraries - number of physical visits

There were 295,535 visits to libraries in Quarter 3, the first quarter with no library closures due to the Libraries Change Programme. The number of visitors was slightly down from the Quarter 2 figure of 309,791 and similar to the figure for Quarter 3 2010/11. Improvements to the People's Network and library computers are felt to be the key to increasing the number of library visits. (see also Priority Action 4.3 below)

## Hours of use of public library computers

This indicator has shown a steady decrease between Quarter 1 and Quarter 3. The age of the People's Network is causing maintenance issues; improvements to the infrastructure should result in an increase in usage – see Priority Action 4.3 below.

## Priority Actions commentary

4.1	<p><b>Priority Action:</b> Developing a clear vision to guide the future growth and regeneration of Harrow Town Centre.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr Keith Ferry    <b>Lead officer:</b> Andrew Trehern</p>		
<p><b>Measurements:</b></p> <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>	<p><b>Status:</b> Green</p> <p>Amber</p> <p>Green</p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• 6 week consultation completed</li> <li>• Phase 2 consultation draft approved. Consultation commenced 12 Jan 2012.</li> <li>• Met with TfL property team in November. Discussion with TfL as part of Area Action Plan ongoing.</li> </ul>	

4.2	<p><b>Priority Action:</b> Working with the community to seek funding for restoring Headstone Manor Tithe Barn to create a major heritage centre.</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr David Perry    <b>Lead officer:</b> Brendon Hills</p>		
	<p><b>Measurements:</b></p> <ul style="list-style-type: none"> <li>• Submit a Heritage Lottery funding bid to improve Headstone Manor and outbuildings by June 2011</li> </ul>	<p><b>Status:</b> <b>Green</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• Pre application was submitted in Q1 and site visits were made by English Heritage and the Heritage Lottery Fund</li> <li>• Cabinet approval for submit Heritage Lottery Funding application by July 2012.</li> <li>• Draft specification for consultancy support for the application and full audit of support documentation has been completed.</li> </ul>
4.3	<p><b>Priority Action:</b> Developing our libraries as Community Hubs</p> <p style="text-align: right;"><b>Portfolio Holder:</b> Cllr David Perry    <b>Lead officer:</b> Brendon Hills</p>		
	<p><b>Measurements:</b></p> <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>	<p><b>Status:</b> <b>Amber</b></p>	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>• Awaiting outcome of bid for funding from the Transformation Fund to develop up to 2 libraries as community hubs. Working with Arts Development Officer at Harrow Arts Centre to improve promotion and use of the exhibition space at Gayton Library by the community.</li> <li>• Service to develop Focus Groups (one for adults and one for children) by attending relevant community groups. Groups to be developed based on the template used by Harrow Arts Centre.</li> <li>• Capital funding for 2012-13 has been agreed in principle for upgrading the People's Network, which would include the implementation of WiFi. Needs formal approval by Cabinet and the Capital Forum.</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 ▼?	Q3 Target 2010/11	Q3 Actual 2010/11	Q3 Status 2010/11	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Year End Forecast Status 2011/12
	Residents' perception of district centres (involvement tracker)	✘	▲	New measure			N/A		N/A				N/A
	% of people involved in town centre consultation (Involvement Tracker)	✘	▲	New measure			N/A		N/A				N/A
	Visits to Museum - number of physical visits	✘	▲	New measure			11,500	10,048	HR	12,000	8,394	HR	HR
	Visits to Leisure Centre - number of physical visits	✘	▲	New measure			200,000	257,110	HG	200,000	246,124	HG	LG
	Visits to Libraries - number of physical visits	✘	▲	New measure			315,000	309,791	A	315,000	295,535	LR	A
	Deliver Harrow's long term spatial vision	✘	▲	Yes	Yes	HG	Yes	Yes	HG	Yes	Yes	HG	HG
	Hours of use of public library computers - no target	✘	▲	New measure			N/A	27,628	N/A	N/A	24,795	N/A	N/A
	Town centre vacancy rate	✘	▼	New measure			6.9%	6.9%	LG	7%	7%	LG	N/A
	Number of people registering with job centres to claim job seekers allowance who are actively seeking employment	✘	▼	New measure			4.4%	2.8%	HG	4.4%	2.70%	HG	N/A
	Empty commercial properties in the Borough	✘	▼	New measure			8.6%	8.6%	LG	8.6%	8.50%	LG	N/A

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

**Amber**

**Performance Measures**

Quarterly Corporate Scorecard	2011/12 Q2 Status	2011/12 Q3 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	LG	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	LG	LG
% of customer calls successfully answered (<5% abandoned)	HG	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)	HR	HG
NI 157b Processing of Minor Planning Applications	HG	HG
NI 157c Processing of Other Planning Applications	HG	LG
Processing of householder planning applications within 6 weeks	HR	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 householder planning applications within 6 weeks**

Current workloads are affecting capacity to meet the target set at 60%. The actual percentage was 9% in Quarter 2 and 4% in Quarter 3. The Development Management/Building Control restructure and refinements to Customer Contact Assess and Decide arrangements will address the issues, incorporating a Lean approach.

## Customer & corporate health perspective

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q3 Target 2010/11	Q3 Actual 2010/11	Q3 Status 2010/11	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Year End Forecast Status
NI 14	Percentage avoidable contact within Access Harrow	✓	▼	23%	20%	HG	20%	15%	HG	20%	19%	HG	HG
	Average number of calendar days to respond to Ombudsman complaints	✗	▼	28	27.3	LG	28	28	LG	28	28	LG	LG
	% of complaints resolved to timescale	✗	▲	Not available			85%	88%	LG	85%	86%	LG	LG
	Resolution of issues at first contact - rate	✓	▲	80%	93%	HG	80%	90%	HG	80%	90%	HG	HG
	% of One Stop Shop customers surveyed satisfied/very satisfied	✓	▲	95%	95%	LG	95%	95%	LG	95%	96%	LG	LG
	One Stop Shop average waiting time (min.sec)	✓	▼	15	12.25	HG	15	09:26	HG	15	07:55	HG	HG
	% of Contact Centre calls answered within 30 seconds	✓	▲	90%	87%	A	90%	90%	LG	90%	91%	LG	LG
	% of customer calls successfully answered (<5% abandoned)	✗	▼	5%	4%	HG	5%	3%	HG	5%	3%	HG	HG
	% of emails answered in <72 hrs (Access Harrow)	✗	▲	95%	95%	LG	95%	95%	LG	95%	97%	LG	LG
	% of web forms answered in <24 hrs (Access Harrow)	✗	▲	95%	95%	LG	95%	95%	LG	95%	99%	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%	64%	HG	60%	65%	HG	60%	65%	HG	HG
	Residents' satisfaction with the repairs service (%) (telephone based interviews)	✓	▲	92%	87%	LR	88%	88%	LG	88%	88%	LG	LG
	Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements (PPA's)	✗	▲	60%	50%	HR	60%	50%	HR	60%	82%	HG	HG
NI 157b	Processing of planning applications - Minor	✓	▲	65%	77%	HG	65%	72%	HG	65%	72%	HG	HG
NI 157c	Processing of planning applications - Other	✓	▲	80%	93%	HG	80%	84%	HG	80%	83%	LG	LG
	Processing of householder planning applications within 6 weeks	✗	▲	New measure			60%	9%	HR	60%	4%	HR	HR

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

**Amber**

**Performance Measures**

<b>Quarterly Corporate Scorecard</b>	<b>2011/12 Q2 Status</b>	<b>2011/12 Q3 Status</b>
BV 12 Proportion of working days lost to sickness absence	LG*	A
Workforce with IPAD in last 12 months	HR	HR
Total debt collected in quarter as a % of total debt raised	HR	A
Average debtor days	HG	HG
BV 8 Percentage of invoices paid on time	HR	HR
% of SAP purchase orders raised before invoice date	LR	LR
NI 181 Time to process Housing Benefit/Council Tax Benefit new claims & change events	HG	HG
% forecast variation from net budget	HR	HG
% 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	LG	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	HG
Overall leasehold service charge arrears (£k)	LG	HG
IT Service Desk availability	A	LG
IT critical system availability	LG	LG
IT customer (internal) complaints	HR	HR

<b>Legend</b>		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
*		Top quartile in London per LAPS benchmarking tool for quarter 2

## **Summary of performance challenges**

### **Workforce with IPAD in last 12 months**

Although improved, performance remains below target. Directorates report that the significant amount of organisational change is impacting on performance. Directorates are being encouraged to ensure IPADs are completed as soon as possible following change.

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

It should be noted that six high value invoices totalling £1.2m (21% of unpaid debt) were raised at the end of the quarter in respect of the Academies payroll charges. As the bills will always be raised near the end of each month this will invariably distort the overall percentage. (The percentage excluding the £1.2m is 75%, i.e. on target.)

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

SAP<sup>1</sup> does not identify and therefore exclude 'disputed' invoices from the calculation. Therefore the practicality of maintaining this indicator is under review. However, 94% of invoices were paid within 30 days for small suppliers.

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

There is still a level of non-compliance across all departments. Individuals and their Directors have their attention drawn to all occurrences. The final Internal Audit report on procurement compliance was issued on 31 January 2012 and will be considered by Corporate Strategic Board shortly.

### **IT customer (internal) complaints**

A significant number of complaints have been received where, on investigation, Capita have correctly applied Council policy. This is to be addressed with those individuals.

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<sup>1</sup> The Council's software application which (amongst other functions) processes invoices

## Resources Perspective

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q3 Target 2010/11	Q3 Actual 2010/11	Q3 Status 2010/11	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Year End Forecast Status
BV12	Proportion of working days lost due to sickness absence	✓	▼	7.51	7.71	A	7.14	7.03	LG	7.14	7.25	A	
	Workforce with IPAD in last 12 months	✗	▲	90%	93%	LG	95%	74%	HR	95%	80%	HR	HR
	Total debt collected in quarter as a % of total debt raised	✗	▲	New measure			75%	64%	HR	75%	72%	A	LG
	Average debtor days	✗	▼	New measure			88	33	HG	88	17	HG	HG
BV 8	% of undisputed invoices paid within 30 working days	✓	▲	95%	78%	HR	95%	79%	HR	95%	69%	HR	HR
	% of SAP purchase orders raised before invoice date	✗	▲	New measure			90%	84%	LR	90%	81%	LR	LR
NI 181	Time taken to process housing benefit/council tax benefit new claims and change events DWP DSO	✓	▼	9	6.24	HG	9	5.49	HG	9	6.03	HG	HG
	% forecast variation from net budget	✓	▼	0.50%	-0.50%	HG	0%	0.88%	HR	0%	-0.1%	HG	HG
	% variation from budget: capital expenditure	✓	▼	0%	4.5%	HR	0%	-23.00%	HG	0%	-26%	HG	HG
	% savings achieved against council planned procurement savings	✗	▲	New measure			50%	60%	HG	75%	84%	HG	HG
BV9	Percentage of council tax collected	✓	▲	85.00%	85.39%	LG	57.50%	57.93%	LG	85.00%	85.45%	LG	LG
BV10	Percentage of non-domestic rates collected	✓	▲	86.75%	86.85%	LG	61.00%	61.13%	LG	86.75%	87.60%	LG	LG
	% of cost centres for which SAP budget forecast completed	✓	▲	100%	89%	HR	100%	96%	A	100%	96%	A	
ex-BV66a	LA rent collection and arrears: proportion of rent collected	✓	▲	96.15%	97.29%	LG	94%	96.88%	LG	96.15%	98.26%	LG	LG
	Tenants with more than 7 weeks rent arrears (as a % of total no of tenants)	✗	▼	7.2%	5.65%	HG	5.1%	3.56%	HG	5.1%	3.37%	HG	HG
	Current rent arrears as % of rent roll	✗	▼	Not available			2.17%	1.96%	HG	2.16%	1.70%	HG	HG
	Overall current tenants' rent arrears (£k)	✗	▼	Not available			475	478	A	463	409	HG	HG
	Overall leasehold service charge arrears (£k)	✗	▼	Not available			250	246	LG	175	111	HG	LG
	IT Service Desk availability	✗	▲	New measure			100%	99.16%	A	100%	100%	LG	LG
	IT critical system availability	✗	▲	New measure			99.16%	99.93%	LG	99.16%	100%	LG	LG
	IT customer (Internal) complaints	✗	▼	New measure			2	2.33	HR	2	4	HR	