

Strategic Performance Report - Quarter 4, 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 4

- A summary of Council-wide and Directorate progress in Quarter 4, 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 4

The Council has continued to make good progress in quarter 4 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 status of 15 out of our Priority Actions for 2011/12 is "Green", 1 is partially Green and a further 3 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 Council has managed a difficult financial year and delivered an overall under spend of £1.3m after allowing for £1.8m recommended to be carried forward. The under spend is the result of careful financial management in year, including the issuance of a Spending Protocol to eliminate emergent pressures in year. The end of year position allows the Council to allocate £0.5m to general reserves as a contribution towards the General reserves policy

adopted by Council at its 16 February meeting, and £0.8m relating to the under spend on the Transformation and Priority Initiatives Fund (TPIF) to be carried forward to bolster the fund and support invest to save and other initiatives in 2012-13.

The Directorate net position is an under spend of £0.295m. The position is reached after creating provisions in relation to known liabilities, for which a reliable estimate can be made. These specifically relate to planned redundancies included in the 2012-13 Budget and MTFs, which were communicated in 2011 -12, of £3.5m cross council; and £1.1m in relation to Municipal Mutual Insurance (MMI) based upon the minimum liability recommended by the actuarial review undertaken in March this year.

The total carry forwards are £2.8m, as the Council has released earmarked reserves of £0.855m no longer required to add to the under spend available from the outturn. The carry forward is made up as follows: grants and income received late in 2011-12 which relate to 2012 -13 £0.3m; delayed expenditure of £1.1m; and pressures identified since the budget was agreed £1.2m.

The Capital programme under spent by £26.4m, £16m on GF and £3m on HRA after carry forwards of £7.4m.

Community, Health and Wellbeing

The Directorate began operation in February 2012. A number of staff engagement events have been held to support the development of the vision and to establish priorities for the new Directorate.

Adults' services

Harrow's Adults' services have again attracted national and regional recognition, including further praise for the **reablement service**, following expert independent review in February. Harrow's **extra care housing scheme** (Ewart House) was recognised as best practice in a national publication, and positive feedback from a review of our **Local Account** by London Councils. The service was also awarded "Highly Commended" in the category 'Redefining Quality in Adult Services' in the **MJ Award 2012**.

Significant progress in **personalisation**, outstanding performance in **reablement** and **carers' services**, positive outcomes from **inspections**, positive **user feedback** and maintenance of satisfaction levels, have all been achieved in a challenging financial context. .

Public Health transition into the Council and the possibility of a shared service approach being adopted was the subject of a report to Cabinet in June. A transition plan and a service plan for Public Health have been developed. Preparatory work has started for the **Integrated Care** pilot which will look at how GPs, health and social care professionals can work better together to provide care for Harrow residents. The **Health and Wellbeing Board** continues to develop well with a new JSNA and Health and Wellbeing strategy in development, as is the important **Out Of Hospital strategy**, on which a consultation on impacts started in June.

Following coverage in the Queen's Speech, a government White Paper on social care is expected in the next few weeks.

Housing Services

A way forward on **Housing Revenue Account** reform has been agreed to optimise the Council's position. The **housing changes review** is being taken forward following a report to Cabinet in December and a suite of draft strategies will be developed.

Targets for increasing tenant and resident **involvement** were exceeded. Service specific consultations have been held on **controlled parking** on some estates; tenant and staff consultation has taken place on **sheltered housing** service modernisation; and **leaseholders** have participated in an in-depth telephone poll. These all demonstrate that tenants are increasingly confident that their views matter and are considered when decisions are made.

New, local, medium-sized **repairs contractors** were appointed as from July 2012, following which significant savings are expected to be realised, for re-investment in the service. Gas servicing performance is nearing 100%. A VfM regime in Asset Management has seen savings of around £70k achieved in repairs. Time taken for **adaptations** of council homes and issuing **Disabled Facilities Grants** both improved.

Despite current pressures, we continued to reduce the use of **temporary accommodation** and to prevent **homelessness** by offering alternative housing options where possible. The Help2let scheme enabled 163 lettings in the private rented sector. 271 **empty homes** were returned to use (71 over target). The average **relet time** for council homes was better than target at 20.4 days. Performance on **rent collection**, current rent arrears and leasehold service charge arrears all improved and work on social housing **fraud** bore results.

Through close working with partners we delivered 408 new **affordable homes**, meeting key housing priorities as well as high standards of design and 'green' credentials. More than 123 over target, this contributes to the Council's New Homes Bonus entitlement.

The Housing Directorate achieved the **Investor in People** Gold standard.

Community and Culture

The Community & Culture team were involved in organising the **Queen's Diamond Jubilee** visit to Harrow, when a number of community and faith organisations showcased Harrow's diversity.

Visitor numbers have increased at the **Arts Centre** and the **Leisure Centre**. A new café was opened in the Arts Centre and Hatch End Library moved into the Arts Centre in March.

A **Food and Dance Fair**, in conjunction with economic development, showcased local talent and boosted the town centre.

Improvements to the **grants** assessment process have been implemented and support to the voluntary sector has been delivered, including innovative accommodation solutions. A refresh of the **Third Sector Strategy** was commenced.

A new online reporting tool for **hate crime** victims (Stop Hate UK) was launched on 31 March in the town centre.

A new **strategic direction** for cultural services was approved by Cabinet in January 2012, together with financial provision and future exploration of the joint commissioning of library and leisure services between three boroughs.

Children's Services

Significant **savings** were realised in the year from the restructure of Children's Centres, the review of commissioned services, special needs transport, placements of looked after children and the asylum seeking service.

The Priority Actions for the **relocation** and consolidation of Children's services into the Civic Centre was completed, as were the new arrangements for **Education** including the Harrow Schools Improvement Partnership. **Behaviour standards** in Harrow schools continue to be very strong. The priority to increase provision of **personal budgets** to families of disabled children has been achieved.

The 2011 target to narrow the **educational attainment** gap at Foundation Stage was achieved but comparisons with other areas show that further improvements can be achieved.

In May the service underwent an **Ofsted inspection** of Safeguarding and Looked After Children, the results of which were published at the end of June and an improvement plan is being put in place.

Environment

Over the year, 1,600 **Neighbourhood Champions** were recruited and 1,100 trained. Pinner Memorial Park joined three other Harrow parks in holding the **Green Flag** award. The Mayor of London visited **Harrow Recreation Ground** in recognition of its receipt of the gold Safer Parks Award in 2011, confirming the efforts of the grounds maintenance staff, police safer neighbourhood teams and volunteer residents in increasing safety and addressing anti-social behaviour.

The annual target to exceed 20,000 households with **Smartwater** installed by the end of 2011/12 has been met, with over 22,000 installations. Surveys have shown over a high level of confidence in the Police & Council for three consecutive quarters.¹

The **highways maintenance** contract, valued at up to £70m, was awarded to May Gurney and will deliver substantial cost benefits. Following public consultation in December 2011 a new policy on **street lighting** was adopted by Cabinet in April 2012. A new **Lorry Control strategy** has been adopted.

In **recycling**, the target to achieve 52% in a month was exceeded in several months and 685 **new trees** were planted over the year against a target of 500.

Service transformations of **Parking** and **Trading Standards** achieved savings of £75K and £200K

¹ Source Metropolitan Police Surveys

The **Animal Service** team obtained the RSPCA Gold Footprint award in relation to work with stray dogs. The **Adaptations** service gained the Foundations Quality Mark.

Place Shaping

Following successful submission and examination in public, Harrow's **Core Strategy** was adopted in March 2012. Consultants were appointed for implementation of the **Community Infrastructure Levy**. The **Mobile and Flexible Working** project obtained Cabinet approval in March.

In a challenging economic climate in which only seven London Boroughs reached the Mayor's Housing Delivery Targets, Harrow exceeded its target for **new homes** delivery.

The first phase of the **Lowlands Recreation Ground** improvement scheme was completed, as was the **Rayners Lane** Action Plan. The **Local Development Order** consultation was completed, with much support from respondents. A **Food and Dance Festival** was organised (see Community & Culture). A three day **street market** in North Harrow brought 4,000 people and attracted positive media coverage. Two **job fairs** in January and March saw 749 local job seekers and over 30 local employers and training providers.

Funding of over £1.7m for the town centre was secured from the **Outer London Fund** for 2012/13 and 2013/14. Completion took place on the **sale of 429-433 Pinner Road**.

Corporate Health

The **Resources Directorate** came formally into operation on 1 May, combining the Chief Executive's, Corporate Finance and Legal & Governance Directorates. Work on full integration is continuing.

Harrow has now completed its preparations to host the new **Joint Legal Practice** with Barnet, and is finalising the legal agreements which will underpin it. Work with Ealing Council on possible joint Health & Safety and Procurement teams has been unsuccessful but other potential partners are in discussions. The **Academies** have chosen to procure legal services and procurement services from the Council. **Registration Services** received excellent feedback following a formal inspection in February.

A cross-Council **Financial Management Review** was carried out by CIPFA and an initial report and action plan are in preparation, for report to Cabinet. The revenue **collection rate** across the year has been good, notwithstanding the economic climate, and turnaround of **Housing Benefit** applications remains excellent despite an increasing caseload. Preparations for **Council Tax Benefit localisation** have commenced. New **Concessionary Travel** policies and improved procedures came into operation.

The **residential burglary** level continues to pose challenges, as it does in London as a whole however the indications for Q1 are more promising. Harrow's sanction detection rate for residential burglary is currently below the London average of 9.6%. **Serious acquisitive crime** rates are above target because of increases in residential burglary and robbery, replicating the pattern across London as a whole. The number of **drug users** in treatment (419) increased in the most recent period for which data is available (Dec 2010 - Nov 2011).

In Access Harrow, **avoidable contact** fell to 16% in Q4 against a target of 19% as a result of the continuous analysis of CRM data and engagement with the service departments to resolve the reasons for avoidable contact. **Waiting times** in the One Stop Shop rose slightly to an average 8min36sec, but remaining far better than the target of 15 minutes. The number of **calls answered** in 30s was 90%, consistently meeting the target, despite an increase of 17% in call volume on the same time last year. **Customer satisfaction** improved across all three indicators due in part to the greater range of services available, now including Registration Services and Adult Social Care following the Customer Contact Assess and Decide project. **Resolution of queries** at the first point of contact remains high at 91%. 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.

Harrow was the winner of the **MJ 2012 Award Transformation Through IT** for the authenticated My Harrow Account which enables residents to access Council services online.

Some **IT performance** indicators showed slight decline. Problems experienced with the migration to Microsoft Outlook were addressed at Board level and adjustments made to the arrangements.

The Chief Executive's Directorate achieved **Investor in People – Gold** award.

Transformation Programme

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 has developed the next phase of its Transformation Programme, to be reported in the next quarter. Within this programme there are 35 projects, 12 of which are cross cutting.

Business Support

The project sought to transform the way in which business support and administration services are delivered throughout the Council. It was completed in June 2012.

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.

Following agreement by Cabinet the project has been mobilised with the appointment of a project manager and agreement to the wider team. Recommendations on the final approach and initial service areas are currently being developed.

Integrated Targeted Services – Children's

The Children's Services transformation programme aims to deliver a more effective and efficient targeted children's services through a new operating model which will create a seamless multi-agency service with one point of contact. The project has now completed and has moved into Benefits Realisation phase.

Special Needs Transport II

The project has been largely delivered. 'Voiceability', are due to complete the delivery of independent travel training in June.

IT externalisation

The refresh was making good progress on the back-office systems and was successfully rolling-out new user software when a higher than expected level of issues started to be experienced particularly with Outlook and Citrix. The programme was halted whilst the root causes of these issues were identified and addressed. The programme is now preparing to resume in a cautious and measured way.

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. Cabinet agreed in January that consultation should take place with the workforce and this occurred between 13 April and 14 May 2012. As part of this exercise, more than 1,100 questionnaires were returned and about 700 staff attended consultation meetings. Consultation meetings have also been held with schools, Headteachers and Chairs of Governing Bodies.

The consultation period continues until 16 July 2012. Consultation meetings with the trade unions are ongoing during this period, and the Council is still seeking to reach a collective agreement with them. The proposals are now being reviewed based on the feedback from Staff, Managers, Headteachers and Chairs of Governors, and a number of options are being considered.

Procurement

The procurement strand of the Transformation programme has completed. Significant procurement savings are built into the Medium Term Financial Strategy 2012-13 to 2014-15. A project to implement Supplier Relationship Management (SRM) on SAP² is under way and due to complete in August 2012 which will help drive savings on low value transactions.

Civic Centre Consolidation

The second floor North, West and South Wings were completed and occupancy of Children's Services and Community Health and Wellbeing Services achieved. Full occupancy of the new ground floor reception by Children's Services occurred in May 2012. Full design has been carried out for improvement of staff facilities on the ground floor South Wing.

² computer software application providing a number of functions including procurement

Priority: Keeping neighbourhoods clean, green and safe

Amber

Performance Measures

Quarterly Corporate Scorecard	2011/12 Q3 Status	2011/12 Q4 Status
NI 32 Repeat incidents of domestic violence	HR	HG
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	HR*	HR
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)	A	A Note 1
NI 192 Household waste recycled and composted	LR*	HR Note 1
NI 195a Improved cleanliness – litter	HR	HG
NI 195b Improved cleanliness – detritus	HR	HG
NI 195c Improved cleanliness – graffiti	HR	HR
NI 195d Improved cleanliness – fly posting	LG*	LG

Annual Corporate Scorecard	2010/11 Status	2011/12 Status
NI 196 Improved cleanliness – fly tipping		Note 2
NI 198 Children travelling to school - mode of travel usually used		HG
Council carbon footprint (similar to NI 185)		Note 4
CRC Carbon Footprint (the carbon footprint of what the council directly controls)		Note 4
Tree planting		HG
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented		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

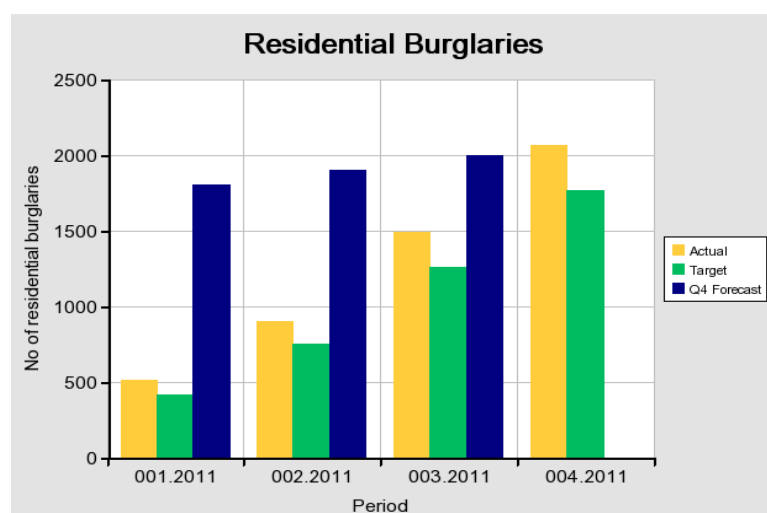
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
*	Top quartile performance	Top quartile performance against the most recent comparative data from the LAPS ¹ system where available
Note 1		Estimate – data to be verified by July 2012
Note 2		Data from DEFRA available July/August 2012
Note 4		Data due August 2012

Note: 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 now reported as at Q3) and December to March (reported at Q4).

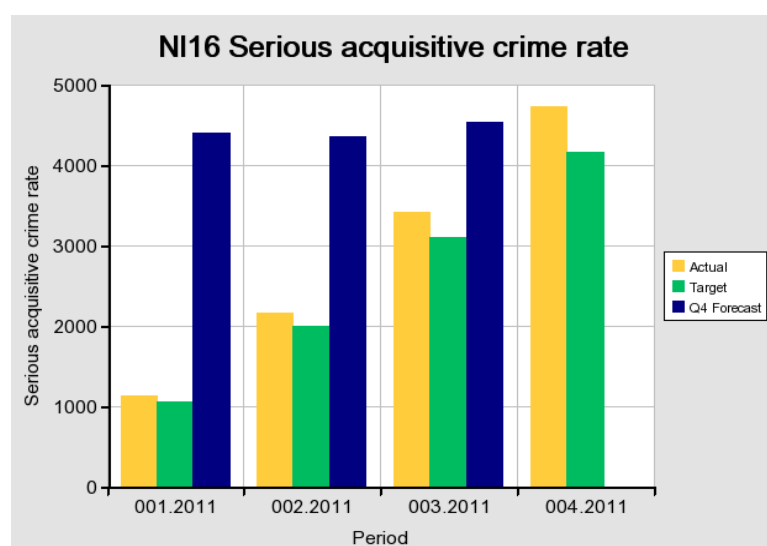
Summary of key challenges

Number of Residential Burglaries



There were 2,061 residential burglaries in 2011/12, this is a 15% increase on 2010/11 and compares to a 5% increase in London as a whole. The number of residential burglaries in the winter period (Nov 2011-Feb 2012) increased by 15% compared to the same period in the previous year and in Q4 2011/12 there were 592 residential burglaries, an increase of 18% on Q4 2010/11. However there is an indication of a downward trend in April and May 2012 and these figures will be available for the Q1 report.

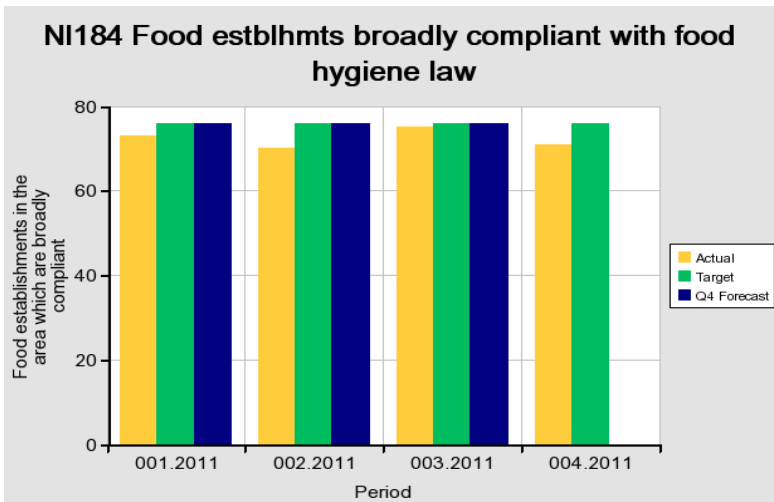
NI 16 Serious acquisitive crime rate



The multiple components which constitute this aggregate indicator have moved in very different directions. Both theft of and from vehicles decreased (11% and 2% respectively), but both residential burglary and personal robbery (personal robbery accounts for about 90% of total robberies) increased substantially. However, Q3 data shows that Harrow is in the top quartile in London for this indicator.

¹ London Authority Performance Solution; London Councils. A benchmarking service for London Boroughs.

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

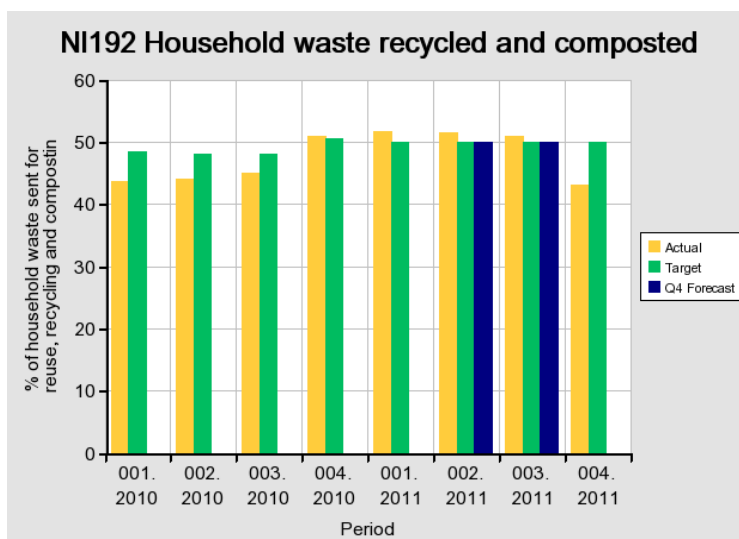


There has been an increase in the number of premises failing the tests for compliance. Many food establishments are single traders or SMEs. These businesses have been hit by the downturn in the economy and may be finding it difficult to invest in improvements.

The increased level of prosecutions and other enforcement work, including additional inspections required by the Food Standards Agency linked to the implementation of the Food Hygiene

Rating System prior to the Olympics, has limited the amount of non-statutory and educational work that could be carried out. Uncertainty over recruitment is a limiting factor but the team is committed to improving the target over time and continues to follow the programme of inspections and other duties as set out in the statutory food safety plan.

NI 192 Household waste recycled and composted



The Q4 figure is provisional pending final submission to wastedataflow for verification.

The Q3 figure showed a continuing high recycling rate compared to other London Boroughs.

Although the percentage of household waste recycled and composted has fallen in Q4 (subject to verification), the actual tonnage of waste sent for composting and recycling increased in 2011/12; however the number of households and the overall tonnage of

household waste also increased. Also a smaller amount of waste was recovered for recycling from non-recycled waste.

NI 195a, b and c Improved Cleanliness

The scores for the second of the three surveys carried out during 2011-12 (reported for Q3 above) showed a dip in performance compared to the first survey and to previous years. During this period, the implementation of the public realm transformation project was in full swing, with operational teams attending information workshops and training sessions for newly redesigned processes, and new mobile technology. During the business stage of the project it

was anticipated that the street cleansing service would experience a short term dip in performance as a result of implementing the project, with the changes (process, technology and culture) taking time to bed in. As predicted, and as can be seen from the third survey results (reported for Q4 above), the dip in performance has proven to be short term for NI195a and NI195b. NI195c has also shown a recovery, though not yet to target. However, it is envisaged that this will continue to improve throughout 2012-2013

Priority Actions commentary

1.1	<p>Priority Action: Review and extend the Neighbourhood Champions scheme. Portfolio Holder: Cllr Philip O'Dell Lead officer: John Edwards</p>		
<p>Measurements:</p> <ul style="list-style-type: none"> • 1,500 trained Neighbourhood Champions by March 2012 • 2,000 Neighbourhood Champions recruited by March 2012 	<p>Status: Amber</p>	<p>Progress:</p> <p>1,110 Neighbourhood Champions have been trained 1,610 Neighbourhood Champions have been recruited</p> <ul style="list-style-type: none"> • A total of 1,110 residents had been trained by March 2012, with more training sessions planned from April 2012 onwards; 76 were trained during February and March 2012. This was achieved through the Police making a significant contribution to the scheme by assisting in the recruitment and training of NC's together with communication campaigns to Harrow staff and residents. • The scheme is gaining a reputation, which should be recognised. This was reflected by the attendance of an official from the Home Office on training during March. This led to the Council submitting a case study report that the Home Office will use as an example of excellent community engagement. There is also the potential of a ministerial visit at the next round of training in 2012. • Although slightly under target, an amber RAG rating has been awarded to reflect the positive recognition the scheme has generated and the work done to date. 	

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: John Edwards		
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: <ul style="list-style-type: none"> • The savings have already been realised: the actual saving is £1.1m • 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. <p>(This measurement has not yet been carried out.)</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: John Edwards		
Measurement: <ul style="list-style-type: none"> • Planting 500 more trees by March 2012 	Status: Green	Progress: <ul style="list-style-type: none"> • Complete: 685 new trees have been planted 	
1.4	Priority Action: Increasing recycling rates. Portfolio Holder: Cllr Philip O'Dell Lead officer: John Edwards		
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"> • 6,000 additional flats have been offered recycling <p>(This measurement has not yet been carried out.)</p> <ul style="list-style-type: none"> • The peak month over 52% has been achieved in several months e.g. September was 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 ▼?	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12
NI 32	Repeat incidents of domestic violence	✓	▼	25%	38%	HR	30%	34%	HR	30%	16%	HG
NI 40	Number of drug users recorded as being in effective treatment	✓	▲	435	402	LR	413	418	LG	413	419	LG
	Residential burglaries	✓	▼	534	496	HG	1256	1488	HR	1762	2061	HR
NI 15	Serious violent crime rate	✗	▼	Not available			225	141	HG	299	183	HG
NI 16	Serious acquisitive crime rate	✗	▼	Not available			3092	3404	HR	4155	4720	HR
NI 184	Food establishments in the area which are compliant with food hygiene law	✗	▲	76%	71%	LR	76%	75%	A	76%	71%	LR
NI 191	Residual household waste per household (kg per head)	✗	▼	227	196	HG	135	Not yet available		135	136	A
NI 192	Percentage of household waste sent for reuse, recycling and composting	✓	▲	50%	51%	LG	50%	51%	LG	50%	43%	LR
NI 195a	Improved street and environmental cleanliness - Litter	✓	▼	12%	4%	HG	6%	Not yet available		6%	4%	HG
NI 195b	Improved street and environmental cleanliness - Detritus	✓	▼	12%	4%	HG	9%	Not yet available		9%	4%	HG
NI 195c	Improved street and environmental cleanliness - Graffiti.	✓	▼	3%	7%	HR	3%	Not yet available		3%	7%	HR
NI 195d	Improved street and environmental cleanliness - Fly posting.	✓	▼	1%	1%	LG	1%	Not yet available		1%	1%	LG
NI 196	Improved street and environmental cleanliness - fly tipping	✗	▼	Not available			Not available until April		Very effective			

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

Amber

Performance Measures

Quarterly Corporate Scorecard	2011/12 Q3 Status	2011/12 Q4 Status
Response rate to residents' panel consultations	LG	LG
% 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)	LR	N/A
Number of trained neighbourhood champions	HR	HR
No. of volunteers actively engaged in developing the Housing service	HG	HG

Annual Corporate Scorecard	2010/11 Status	2011/12 Status
NI 7 Environment for a thriving third sector	No RAG status	Note 1
NI 8 Adult participation in sport and active recreation	LG	LG

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
N/A		No survey was scheduled in Q4
Note 1		This is a biennial survey

Summary of key challenges

Number of trained neighbourhood champions

See Priority Action 1.1 for commentary

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: Roll out a Tenant's charter for housing by April 2011 <ul style="list-style-type: none"> • 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 <div style="background-color: #00FF00; text-align: center; padding: 2px;">Complete</div> <div style="background-color: #00FF00; text-align: center; padding: 2px;">Complete</div>	Progress: <ul style="list-style-type: none"> • December Cabinet agreed that 'an aspect of Priority Action 2.1, "Roll out a Tenants' Charter for Housing" be deferred until 2012/13'. • 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. <p>Completed.</p> <ul style="list-style-type: none"> • As at March 2011 we had at least 135 actively engaged volunteers involved. In Resident Services they are involved in: developing parking strategy, resident inspections, various focus groups, etc in Resident Services. In Asset Management volunteers are members of the Asset Management Improvement Group, take part in focus groups and the Francis Road project. <p>Completed.</p> <ul style="list-style-type: none"> • Quarterly Challenge Panels set up with Harrow Federation of Tenants and Residents to enable residents to monitor progress with Housing Ambition Plan 2.

2.2	<p>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.</p> <p>Portfolio Holder: Cllr Margaret Davine Lead officer: Paul Najsarek</p>			
	<table border="1"> <tr> <td data-bbox="193 259 724 629"> <p>Measurements:</p> <ul style="list-style-type: none"> Through consultation and engagement, users will have decided how to measure service quality and effectiveness by March 2012 </td> <td data-bbox="724 259 879 629"> <p>Status: Green</p> </td> <td data-bbox="879 259 1497 629"> <p>Progress:</p> <ul style="list-style-type: none"> We are currently in the process of pulling together a comprehensive range of feedback on service quality and effectiveness from our virtual 'Local Account Group'. Following consultation with social care users and carers and self funders, the draft document will be presented to cabinet later this year. </td> </tr> </table>	<p>Measurements:</p> <ul style="list-style-type: none"> Through consultation and engagement, users will have decided how to measure service quality and effectiveness by March 2012 	<p>Status: Green</p>	<p>Progress:</p> <ul style="list-style-type: none"> We are currently in the process of pulling together a comprehensive range of feedback on service quality and effectiveness from our virtual 'Local Account Group'. Following consultation with social care users and carers and self funders, the draft document will be presented to cabinet later this year.
<p>Measurements:</p> <ul style="list-style-type: none"> Through consultation and engagement, users will have decided how to measure service quality and effectiveness by March 2012 	<p>Status: Green</p>	<p>Progress:</p> <ul style="list-style-type: none"> We are currently in the process of pulling together a comprehensive range of feedback on service quality and effectiveness from our virtual 'Local Account Group'. Following consultation with social care users and carers and self funders, the draft document will be presented to cabinet later this year. 		
2.3	<p>Priority Action: Ensuring that the community have a greater say in the management/ ownership of Council assets and services.</p> <p>Portfolio Holder: Cllr David Perry Lead officer: Paul Najsarek/John Edwards</p>			
	<table border="1"> <tr> <td data-bbox="193 752 724 1682"> <p>Measurements:</p> <ul style="list-style-type: none"> Strategy to promote community management/ownership agreed by March 2012 A scheme successfully completed by March 2012 </td> <td data-bbox="724 752 879 1682"> <p>Status: Amber</p> </td> <td data-bbox="879 752 1497 1682"> <p>Progress:</p> <p>Community & Culture contribution: Complete:</p> <ul style="list-style-type: none"> A consortium of community groups was successful in securing HSP funding to develop a community management proposal for 27 Northolt Road. This project has secured further funding from the Big Lottery Fund and the consortium is working with the Council to develop its proposal with a view to completing a lease transfer during 2012/13. This project will deliver a community support centre for over 100 community groups, offering state-of-the-art IT facilities, hot-desking and meeting room space. Proposals have also been received for the community management of 64 Pinner Road and these will be progressed during 2012/13. </td> </tr> </table>	<p>Measurements:</p> <ul style="list-style-type: none"> Strategy to promote community management/ownership agreed by March 2012 A scheme successfully completed by March 2012 	<p>Status: Amber</p>	<p>Progress:</p> <p>Community & Culture contribution: Complete:</p> <ul style="list-style-type: none"> A consortium of community groups was successful in securing HSP funding to develop a community management proposal for 27 Northolt Road. This project has secured further funding from the Big Lottery Fund and the consortium is working with the Council to develop its proposal with a view to completing a lease transfer during 2012/13. This project will deliver a community support centre for over 100 community groups, offering state-of-the-art IT facilities, hot-desking and meeting room space. Proposals have also been received for the community management of 64 Pinner Road and these will be progressed during 2012/13.
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2.4	<p>Priority Action: In the run up to the Olympics and Paralympics, re-launching our sports development programme.</p> <p>Portfolio Holder: Cllr David Perry Lead officer: Paul Najsarek</p>			
	<table border="1"> <tr> <td data-bbox="193 1805 724 2027"> <p>Measurements:</p> <ul style="list-style-type: none"> Re-launch of sports development, cricket pilot events and activities throughout 2011/12 </td> <td data-bbox="724 1805 879 2027"> <p>Status: Green</p> </td> <td data-bbox="879 1805 1497 2027"> <p>Progress: Complete:</p> <ul style="list-style-type: none"> Community Sports & Physical Activity Network has been re-established. £30k has been successfully bid for to support </td> </tr> </table>	<p>Measurements:</p> <ul style="list-style-type: none"> Re-launch of sports development, cricket pilot events and activities throughout 2011/12 	<p>Status: Green</p>	<p>Progress: Complete:</p> <ul style="list-style-type: none"> Community Sports & Physical Activity Network has been re-established. £30k has been successfully bid for to support
<p>Measurements:</p> <ul style="list-style-type: none"> Re-launch of sports development, cricket pilot events and activities throughout 2011/12 	<p>Status: Green</p>	<p>Progress: Complete:</p> <ul style="list-style-type: none"> Community Sports & Physical Activity Network has been re-established. £30k has been successfully bid for to support 		

	<ul style="list-style-type: none"> Aim to increase 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 		<p>CSPAN activities through Harrow's Transformation Fund.</p> <ul style="list-style-type: none"> Results for Active People Survey (APS) 5 were published in Dec 2011. Physical activity (amongst adults) increased to 18.9% for the combined APS4/5. Delivered events and activities to celebrate "One Year to Go" for Olympics and Para Olympics.
2.5	<p>Priority Action: Pride in Harrow: Engaging Communities. Portfolio Holder: Cllr David Perry Lead officer: Paul Najsarek/John Edwards</p>		
<p>Measurements:</p> <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 	<p>Status: Green</p>	<p>Progress:</p> <p>Three additional user groups established by March 2012</p> <ul style="list-style-type: none"> 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. <p>Establish six Pride in Harrow weeks of action.</p> <ul style="list-style-type: none"> Weeks of Action have happened throughout the year, from WOA 23 (May 2011) – WOA 27 (Mar 2012) Consultation has commenced regarding the 2012 plan for both Weeks of Action and Days of Action. <p>Six Community events delivered by March 2012</p> <ul style="list-style-type: none"> Community events have been occurring throughout the year from April 2011 to March 2012, including Under One Sky (2011) and Harrow's Heroes. Other events have been supported such as Eid, Diwali, 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 ▼?	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12
	Response rate to residents' panel consultations	✘	▲	New measure			55%	57%	LG	55%	57%	LG
	% who are satisfied with the way the Council runs things (Involvement Tracker)	✘	▲	New measure			57%	60%	HG	N/A	N/A	N/A
	% who agree that the Council gives local people good VfM (Involvement Tracker)	✘	▲	New measure			35%	38%	HG	N/A	N/A	N/A
	Council takes account of residents' views when making decisions (Involvement tracker)	✘	▲	New measure			34%	43%	HG	N/A	N/A	N/A
	% who feel that they can influence decisions affecting their local area (Involvement Tracker)	✘	▲	New measure			32%	34%	HG	N/A	N/A	N/A
	How well informed do residents feel (Involvement Tracker)	✘	▲	New measure			60%	56%	LR	N/A	N/A	N/A
	Number of trained neighbourhood champions	✘	▲	200	672	HG	1250	1029	HR	1500	1110	HR
	No. of volunteers actively engaged in developing the Housing service	✘	▲	New Measure			57	123	HG	100	135	HG

Priority: Supporting and protecting people who are most in need

Amber

Performance Measures

Quarterly Corporate Scorecard	2011/12 Q3 Status	2011/12 Q4 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)	A	HG
% of adult clients reviewed during the year (amended PAF D40)	LG	A
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	Note 1	HR
% of sessions absent from school amongst school age CLA, in school year to date	HR provisional	HR
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	HR
Termly rate of permanent exclusions as % of Harrow school population	HG	HR
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	HG	HG
Numbers of children with child protection plan for over 2 years	HR	HG

Quarterly Corporate Scorecard	2011/12 Q3 Status	2011/12 Q4 Status
Numbers of families who receive direct payments	HG	HG
% of referrals to social care from partner organisations made using CAF	HR	HR
NI 19 Rate of proven re-offending by young offenders	Note 2	
NI 111 First time entrants to the Youth Justice system 10-17	Note 2	
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	HG	
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	LG
Number of households we assist with housing in the private rented sector	LR	LG
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)	LR	LG
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

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 NI 101	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

Annual Corporate Scorecard	2009/10 data	2010/11 Data
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	HR	HG
NI 75 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 ¹ system where available
Note 1		Data not received from CNWL
Note 2		Awaiting data from Police National Computer

Summary of key challenges

Commentary on Annual measures was captured last quarter – no new annual measures have been reported for Q4.

NI 150 % of adults in contact with secondary mental health services in paid employment

The Q4 percentage was 10.6%, similar to the Q4 2010/11 figure of 11%, but against an increased target of 12%. Quarter 3 data was not available due to the data post becoming vacant in CNWL. Significant concerns have been raised with CNWL at a senior level over the quality, timeliness and ownership of this performance measure. Despite receiving significant support from the Adults' service, CNWL performance was significantly worse than last year and short of the target. The Council's concerns continue to be pursued.

¹ London Authority Performance Solution; London Councils

% of sessions absent from school amongst school age CLA, in school year to date

This is a new local indicator and a number of data quality issues have been identified and are being addressed. DfE measure those children who can be matched on the National Pupil Database and so it is not possible to replicate their calculations, but for 2010/11 academic year our overall rate of absence rate was 4.2%, compared with 5.1% for statistical neighbour authorities and an England average of 5.5%. Data cleaning is required to provide an accurate position locally. The Virtual Headteacher and virtual school team are working on absence.

Children Looked After: Rate of fixed term exclusions as % of Harrow CLA population

This is a new local indicator and there is no benchmarking data. Provisional targets have been set at quarterly intervals and relate to the academic year. 12 out of 64 children and young persons received fixed term exclusions: 6 from Harrow Schools, 3 in schools outside of Harrow, 2 from Harrow Tuition Service, and 1 from a local College. The Virtual Headteacher is putting plans in place to work with schools aimed at supporting CLA and preventing fixed term exclusions.

Termly rate of permanent exclusions as % of Harrow school population

The number of permanent exclusions has risen from 7 in the autumn term to 13 in the spring term. There was also an increase in comparison to the number of exclusions in the 2010-11 spring term (9 - 0.03%)

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

The number of fixed term exclusions decreased from the autumn term, from 368 to 336 in the spring term. There has also been a significant drop since spring term 2010-11 (484 - 1.55%). The target for this indicator needs to be reviewed and this will be done in the 2012/13 scorecard.

% of referrals to social care from partner organisations made using CAF (common assessment form)

The Capita project to develop a local eCAF solution is complete and live. CAF practice across the partnership is being promoted and supported through targeted guidance and outreach support to CAF assessors.

Total number accepted as homeless and in priority need

As anticipated, acceptances more than doubled because of fewer Private Rented Sector placements and more homelessness approaches. Localism Act powers allowing discharge of homeless households into the private rented sector are expected to commence in the Autumn, which is likely to reduce the number of homelessness applications.

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: Subject to outcome of Ofsted SLAC Insp. Subject to outcome of Ofsted SLAC Insp.</p>	<p>Progress:</p> <ul style="list-style-type: none"> By the end of March 27% of referrals received were via a CAF form. The local eCAF went live in April 2012. The number of Child Protection Plans over 2 years was reduced to 12 by the year end.
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: Complete</p>	<p>Progress:</p> <ul style="list-style-type: none"> The Children with Disabilities service put in place over 80 personalised budgets in 2011/12
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: Complete</p>	<p>Progress:</p> <ul style="list-style-type: none"> We achieved 53.3% of users / carers with a personal budget on 31 March 2012.
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 	<p>Status: Complete Red</p>	<p>Progress:</p> <ul style="list-style-type: none"> All inspections have resulted in Good or Outstanding Behaviour judgement Absence remains significantly above this level. Reducing absence is a priority for the Virtual Team

	<ul style="list-style-type: none"> Narrow the gap at the end of the Early Years Foundation stage to be below 37% in 2011 	Complete	<ul style="list-style-type: none"> This target was achieved with a figure of 36.5%
3.5	<p>Priority Action: Bringing all Children’s Services into one place to make it a better and more efficient service</p> <p>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>Complete</p>	<p>Progress:</p> <ul style="list-style-type: none"> The new operating model for Children's Services went live in February 2012, including a new Children's Access Team with an integral Multi Agency Safeguarding Hub and Early Intervention Service By September 2012, the new Education Strategy and School Organisation (ESSO) Service was established within the Council and the Harrow School Improvement Partnership (HSIP) was established with the majority of local schools.
3.6	<p>Priority Action: Speed up making necessary major changes to disabled people’s homes.</p> <p>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>Complete</p>	<p>Progress:</p> <ul style="list-style-type: none"> Year end target achieved. Q4 data is: Council adaptations 32 weeks against a target of 35 weeks; Disabled Facilities Grants approved 21 weeks against a target of 35 weeks.

3.7	<p>Priority Action: Placing more individuals and families in suitable accommodation by developing the Harrow Lettings Agency 'Help2Let'.</p> <p style="text-align: right;">Portfolio Holder: Cllr Bob Currie Lead officer: Paul Najsarek</p>		
	<p>Measurements:</p> <ul style="list-style-type: none"> • Deliver 200 lettings through Help2Let by March 2012 	<p>Status:</p> <p style="font-size: 1.2em; font-weight: bold;">Red</p>	<p>Progress:</p> <ul style="list-style-type: none"> • Achieved 163 lettings this year. 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.
3.8	<p>Priority Action: Implementing the Council's Reablement Service to improve outcomes for vulnerable adults.</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"> • 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 	<p>Status:</p> <p style="font-size: 1.2em; font-weight: bold;">Complete</p>	<p>Progress:</p> <ul style="list-style-type: none"> • 74.6% of clients who received a reablement service did not need to continue to receive social care after 6 weeks reablement.

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 ▼?	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12
	Reablement - % of adult clients who do not receive ongoing social care following a reablement service	✘	▲	New measure			70%	79.5%	HG	70%	74.6%	HG
	% adults overall satisfaction with service (at final reablement review) is 'good' or 'very good'.	✘	▲	New measure				91%				
NI 146	% of adults with learning disabilities in paid employment	✓	▲	14.5%	18.2%	HG	15%	15%	LG	18%	18.4%	LG
NI 130	% of adult social care users who receive self-directed support (of all clients and carers with substantial services)	✓	▲	35%	38.1%	HG	43%	41.9%	A	50%	53.3%	HG
	% of adult clients reviewed during the year (amended PAF D40)	✘	▲	Not available			60%	60.3%	LG	100%	98.8%	A
	E48 - equality of service provision	✓	▲	1	1.00	LG	0.9-1.1	1.01	HG	0.9-1.1	1.0%	HG
NI 132	Timeliness of social care assessment (all adults)	✓	▲	97%	97.03%	LG	97%	98.5%	LG	97%	98.2%	LG
NI 150	% of adults in contact with secondary mental health services in paid employment (same as NI 150 - name changed)	✘	▲	10.5%	11%	LG	Not available			12%	10.6%	HR
	% of sessions absent from school amongst school age CLA, in school year to date	✘	▼	New measure			12%	17.10%	HR	12%	15.6%	HR
	Children Looked After: rate of permanent exclusions as % of Harrow CLA population	✘	▼	New measure			0.01%	0%	HG	0.01%	0%	HG
	Children Looked After: Rate of fixed term exclusions as % of Harrow CLA population	✘	▼	New measure			5%	10.77%	HR	5%	18%	HR
	Termly rate of permanent exclusions as % of Harrow school population	✓	▼	No target	0.03%		0.03%	0.02%	HG	0.03% (2011-12 spring term)	0.04%	HR
	Termly rate of fixed term exclusions as % of Harrow school population	✓	▼	No target	1.55%		0.78%	1.13%	HR	0.78% (2011-12 spring term)	1.06%	HR
	Termly rate of overall absence in primary schools	✘	▼	No target	5.66%		6.10%	4.03%	HG	5.6% (summer term)	5.24% (spring term)	HG
	Termly rate of overall absence rate in secondary schools	✘	▼	No target	6.06%		6.18%	5.20%	HG	6.7% (summer term)	5.2% (autumn term)	HG
	Secondary schools judged by Ofsted as having good or outstanding standards of behaviour	✓	▲	90%	100%	HG	100%	100%	LG	100%	100%	LG
	Primary schools judged by Ofsted as having good or outstanding standards of behaviour	✓	▲	95%	100%	HG	95%	100%	HG	95%	100%	HG
	% of new case contact episodes completed within 24 hrs	✘	▲	New measure			60%	64.60%	HG	60%	66%	HG

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12
	Numbers of children with child protection plan for over 2 years	✘	▼	New measure			18	20	HR	16	12	HG
	Numbers of families who receive direct payments	✘	▲	New measure			50	93	HG	50	84	HG
	% of referrals to social care from partner organisations made using CAF	✘	▲	New measure			75%	29%	HR	100%	27%	HR
NI 19	Rate of proven re-offending by young offenders	✘	▼	No target	1.26		Data not yet available from PNC			no target	1.22	-
NI 111	First time entrants to the Youth Justice system 10-17	✘	▼	156	86	HG	Data not yet available from PNC			no target	26%	-
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	✓	▼	3.40%	2.60%	HG	3.50%	2.40%	HG	3.50%		
NI 155	Number of affordable homes delivered (gross)	✓	▲	219	285	HG	201	249	HG	285	408	HG
	Total number accepted as homeless and in priority need	✓	▼	60	45	HG	54	84	HR	60	110	HR
NI 156	Number of households living in temporary accommodation	✓	▼	528	442	HG	426	403	HG	420	400	LG
	Number of households we assist with housing in the private rented sector	✓	▲	250	272	HG	187	174	LR	250	256	LG
	Number of cases where positive action is taken to prevent homelessness	✓	▲	850	1025	HG	750	877	HG	1000	1133	HG
	Council adaptations: average time from assessment to completion of work (weeks)	✘	▼	New measure			45	39	HG	41	32	HG
	DFGs: average time taken from assessment to DFG approval date (weeks)	✘	▼	New measure			40	26	HG	35	21	HG
ex-BV212	Average time taken to re-let LA housing (days)	✓	▼	25	26.9	LR	21	23	LR	21	20.4	LG
	Housing voids: number of empty properties going over 25 days (excludes time taken for major works)	✘	▼	Not available			30	6	HG	30	5	HG
ex-BV64	Private dwellings returned into use	✓	▲	29%	42%	HG	30.7%	42%	HG	40.9	56	HG

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

Amber

Performance Measures

Quarterly Corporate Scorecard	2011/12 Q3 Status	2011/12 Q4 Status
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	LR	A
Deliver Harrow's long term spatial vision (formerly BV 200b Plan Making - is Council meeting LDS milestones?)	LG	LG
Hours of use of public library computers	No target	No target
Town Centre vacancy rate	A	HR
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	HG

Annual Corporate Scorecard	2010/11 Status	2011/12 Status
NI 168 Principal roads where maintenance should be considered	LG	HG
NI 169 Non-principal classified roads where maintenance should be considered	LG	LG

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

Summary of key challenges

Visits to Museum – number of physical visits

There were 6,324 visitors to the museum in Q4, a reduction from the Q3 figure of 8,394, but a 5% increase on the same period in 2010/11. See Priority Action 4.2 for additional commentary.

Town Centre Vacancy Rate

This target was based on no increase in the vacancy rate. However, the downturn in the retail economy, particularly the collapse of a number of national retail chains in 2011/12, has had an adverse impact in Harrow Town Centre. There were a number of mitigating actions taken to increase footfall and spend, and footfall was higher on the day of the Shop Local event in 2011 against the same time in 2010. It is not possible to estimate what the impact on the town centre would have been without these mitigations. In 2012/13 improvements in the public realm and further events will be used as a catalyst to attract new shoppers and businesses to the Town Centre.

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 style="text-align: right;">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: Complete</p>	<p>Progress:</p> <ul style="list-style-type: none"> • Six week consultation completed and ongoing development of spatial vision for Heart of Harrow progressing as per Local Development Scheme • Completed January 2012 • Ongoing liaison with GLA and TfL together with commissioning of local Community Infrastructure Levy to support programme development

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 style="text-align: right;">Portfolio Holder: Cllr David Perry Lead officer: Paul Najsarek</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: Complete</p>	<p>Progress: Complete:</p> <ul style="list-style-type: none"> • The pre-application was submitted to Heritage Lottery Fund in July 2011. • Cabinet approval to submit Heritage Lottery Funding application by July 2012. • Draft specification for consultancy support for the application and full audit of support documentation has been completed.
4.3	<p>Priority Action: Developing our libraries as Community Hubs</p> <p style="text-align: right;">Portfolio Holder: Cllr David Perry Lead officer: Paul Najsarek</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 • Establish two 'Friends of a Library' groups by March 2012 	<p>Status: Green</p>	<p>Progress:</p> <ul style="list-style-type: none"> • Regular careers and skills guidance sessions have been established at two libraries in partnership with a local careers advice provider. • Regular Information and advice drop in sessions with Age UK Harrow have been established at North Harrow Library. • Harrow Law Centre using library facilities for client consultations at Wealdstone Library. • Transformation Fund application to pilot community hubs in partnership with community halls and children's centre's submitted but unsuccessful. • Two Focus Groups (one for adults and one for children) in process of being established initially as part of the public consultation on the libraries aspect of 'Future of Culture Services in Harrow' report that was agreed by Cabinet in January 2012. Consultation took place from April 16th to end of May 2012.
		<p>Amber</p>	

	<ul style="list-style-type: none"> Implementation of Wi-Fi hotspots in our libraries 	Amber	<ul style="list-style-type: none"> To be completed as part of the upgrade of the People's Network – funding has been agreed for this to be completed in 2012-13. A consultant is currently refining the exact service requirements and options available to achieve upgrade and the introduction of Wi-Fi.
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 style="text-align: center;">Amber</p>	<p>Progress:</p> <p>North Harrow Shopping Centre Partnership was formed in July 2011.</p> <p>Vacancy rates have fallen in North Harrow.</p> <p>Meetings in Rayners Lane with traders in September and traders and Neighbourhood Champions in February revealed a lack of appetite for a partnership.</p> <p>Action Plan in place for Rayners Lane.</p> <p>Operational links established with South Harrow Traders Association, Belmont circle, Hatch End and Pinner to notify them of business support measures through the Business Matters newsletter.</p> <p>The application process is still being followed and we are working locally having received feedback from the Fairtrade Foundation on the initial application. A further assessment is likely to take place over the summer with feedback in the autumn.</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 ▼?	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 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			12,000	8,394	HR	12,000	6,324	HR
	Visits to Leisure Centre - number of physical visits	✘	▲	New measure			200,000	246,124	HG	200,000	285,495	HG
	Visits to Libraries - number of physical visits	✘	▲	New measure			315,000	295,535	LR	315,000	310,533	A
	Deliver Harrow's long term spatial vision	✘	▲	Yes	Yes	HG	Yes	Yes	HG	Yes	Yes	HG
	Hours of use of public library computers - no target	✘	▲	New measure			N/A	24,795	N/A	N/A	22,264	N/A
	Town centre vacancy rate	✘	▼	New measure			7%	7%	LG	6.9	8.7	HR
	Number of people registering with job centres to claim job seekers allowance who are actively seeking employment	✘	▼	New measure			4.4%	2.70%	HG	4.4	2.8	HG
	Empty commercial properties in the Borough	✘	▼	New measure			8.6%	8.50%	LG	8.6	7.5	HG

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

Amber

Performance Measures

Quarterly Corporate Scorecard	2011/12 Q3 Status	2011/12 Q4 Status
NI 14 Percentage avoidable contact within Access Harrow	HG	HG
Average number of calendar days to respond to Ombudsman complaints	LG	LR
% 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)	HG	HR
NI 157b Processing of Minor Planning Applications	HG	HG
NI 157c Processing of Other Planning Applications	LG	HG
Processing of householder planning applications within 6 weeks	HR	HR

(There is no Annual Corporate Scorecard for this section.)

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

Average number of calendar days to respond to Ombudsman complaints

The Local Government Ombudsman report is issued on an annual basis in May/June. Internal data suggests that we will fall outside of this target. The Corporate Complaints Manager is working with service areas to ensure that LGO complaints are responded to within timescales.

Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements

Decisions issued in Q4 included cases where there were ongoing discussions to secure both improvements to the schemes and adequate mitigation of the developments. Two of the cases required referral to the GLA after committee, and five of the cases required ongoing discussions regarding the s.106 agreement due to the complexities of the site and the proposals and the sensitivity of the development. These cases, which have delivered significant benefits in terms of affordable housing provision, highways improvements, education contributions, contributions towards open space provision and the green grid, have increased the number of cases going out of time.

Processing of householder planning applications within 6 weeks

Current workloads are affecting capacity to meet the target. A Lean approach, the Development Management/Building Control restructure and refinements to the Customer Contact Assess and Decide (front office) function will address performance.

Customer & corporate health perspective

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12
NI 14	Percentage avoidable contact within Access Harrow	✓	▼	23%	13%	HG	20%	19%	HG	20%	16%	HG
	Average number of calendar days to respond to Ombudsman complaints	✗	▼	28	27.3	LG	28	28	LG	28	30	LR
	% of complaints resolved to timescale	✗	▲	85%	85%	LG	85%	86%	LG	85%	87%	LG
	Resolution of issues at first contact - rate	✓	▲	80%	92%	HG	80%	90%	HG	80%	91%	HG
	% of One Stop Shop customers surveyed satisfied/ very satisfied	✓	▲	95%	96%	LG	95%	96%	LG	95%	96%	LG
	One Stop Shop average waiting time (min.sec)	✓	▼	15	11.34	HG	15	07:55	HG	15	8.36	HG
	% of Contact Centre calls answered within 30 seconds	✓	▲	90%	89%	A	90%	91%	LG	90%	90%	LG
	% of customer calls successfully answered (<5% abandoned)	✗	▼	5%	4%	HG	5%	3%	HG	5%	3%	HG
	% of emails answered in <72 hrs (Access Harrow)	✗	▲	95%	95%	LG	95%	97%	LG	95%	96%	LG
	% of web forms answered in <24 hrs (Access Harrow)	✗	▲	New measure			95%	99%	LG	95%	99%	LG
	Average cost per transaction (£) (Access Harrow)	✗	▼	0.93	0.78	HG	0.85	0.76	HG	0.85	0.73	HG
	Proportion of web forms and web visits as a percentage of overall contact	✗	▲	60%	64%	HG	60%	65%	HG	60%	65%	HG
	Residents' satisfaction with the repairs service (%) (telephone based interviews)	✓	▲	93%	88%	LR	88%	88%	LG	88%	90%	LG
	Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements (PPA's)	✗	▲	60%	66%	HG	60%	82%	HG	60%	40%	HR
NI 157b	Processing of planning applications - Minor	✓	▲	65%	79%	HG	65%	72%	HG	65%	77%	HG
NI 157c	Processing of planning applications - Other	✓	▲	80%	92%	HG	80%	83%	LG	80%	87%	HG
	Processing of householder planning applications within 6 weeks	✗	▲	New measure			60%	4%	HR	60%	3%	HR

Performance Measures

Quarterly Corporate Scorecard	2011/12 Q3 Status	2011/12 Q4 Status
BV 12 Proportion of working days lost to sickness absence	A	A
Workforce with IPAD in last 12 months	HR	HR
Total debt collected as a % of total debt raised	A	LG
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	HG	HG
% variation from budget: capital expenditure	HG	HG
% savings achieved against Council planned procurement savings	HG	
BV 9 Percentage of Council Tax collected	LG	LG
BV 10 Percentage of non-domestic rates collected	LG	A
% of cost centres for which SAP budget forecast completed	A	Not reqd.
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)	HG	HG
Overall leasehold service charge arrears (£k)	HG	HG
IT Service Desk availability	LG	LG
IT critical system availability	LG	LG
IT customer (internal) complaints	HR	HR

(There is no Annual Corporate Scorecard for this section.)

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 in London per LAPS benchmarking tool

Summary of performance challenges

BV 12 Proportion of working days lost to sickness absence

Target is to achieve a further 5% reduction in absence in 2012/13. As forecast the trend is above target and Q4 is equivalent to last year's outturn. Work continues to ensure effective absence management remains a priority.

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.

BV 8 Percentage of invoices paid on time

The definition for this old national measure relates to 'undisputed' invoices and the Council's IT application cannot currently identify and therefore exclude 'disputed' invoices from the calculation. A new payments policy relating to Adult Care has also impacted on the number of payments made within 30 days. For 2012/13 a new indicator will be used that refers to all invoices.

IT customer (internal) complaints

A significant number of complaints have been received as a result of problems experienced with the IT Refresh. These have been pursued with the contractor and adjustments made to the programme.

Resources Perspective

Ref No	Title of Measure	On corporate Scorecard 2010/ 11	Polarity Good to be High ▲ or Low ▼?	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q3 Target 2011/12	Q3 Actual 2011/12	Q3 Status 2011/12	Q4 Target 2011/12	Q4 Actual 2011/12	Q4 Status 2011/12
BV12	Proportion of working days lost due to sickness absence	✓	▼	7.8	7.34	HG	7.14	7.25	A	7.14	7.35	A
	Workforce with IPAD in last 12 months	✗	▲	95%	92%	HR	95%	80%	HR	95%	85%	HR
	Total debt collected in quarter as a % of total debt raised	✗	▲	New measure			75%	72%	A	75%	78%	LG
	Average debtor days	✗	▼	New measure			88	17	HG	88	12	HG
BV 8	% of undisputed invoices paid within 30 working days	✓	▲	95%	72%	HR	95%	69%	HR	95%	68%	HR
	% of SAP purchase orders raised before invoice date	✗	▲	New measure			90%	81%	LR	90%	83%	LR
NI 181	Time taken to process housing benefit/council tax benefit new claims and change events DWP DSO	✓	▼	9	3.39	HG	9	6.03	HG	9	6.02	HG
	% forecast variation from net budget	✓	▼	0.5%	-7%	HG	0%	-0.1%	HG	0%	-85%	HG
	% variation from budget: capital expenditure	✓	▼	-10%	3.3%	HR	0%	-26%	HG	0%	45%	HR
	% savings achieved against council planned procurement savings	✗	▲	New measure			75%	84%	HG	100%		
BV9	Percentage of council tax collected	✓	▲	96.75%	97.01%	LG	85.00%	85.45%	LG	97.00%	97.80%	LG
BV10	Percentage of non-domestic rates collected	✓	▲	96.50%	96.41%	A	86.75%	87.60%	LG	96.75%	96.20%	A
	% of cost centres for which SAP budget forecast completed	✓	▲	Not applicable			100%	96%	A	Not applicable at Q4		
ex-BV66a	LA rent collection and arrears: proportion of rent collected	✓	▲	98.50%	98.36%	A	96.15%	98.26%	LG	98.50%	99.03%	LG
	Tenants with more than 7 weeks rent arrears (as a % of total no of tenants)	✗	▼	7.0%	5.2%	HG	5.1%	3.37%	HG	5.0%	3.2%	HG
	Current rent arrears as % of rent roll	✗	▼	2.9%	2.19%	HG	2.16%	1.70%	HG	2.15%	1.64%	HG
	Overall current tenants' rent arrears (£k)	✗	▼	680	496	HG	463	409	HG	450	401	HG
	Overall leasehold service charge arrears (£k)	✗	▼	Not available			175	111	HG	100	87	HG
	IT Service Desk availability	✗	▲	New measure			100%	100%	LG	100%	99.96%	A
	IT critical system availability	✗	▲	New measure			99.16%	100%	LG	99.16%	99.76%	LG
	IT customer (internal) complaints - average per month	✗	▼	New measure			2	4	HR	2	3.66	HR