

Strategic Performance Report – Quarter 1, 2013/14

Council-wide progress

Financial position

The 2013-14 quarter 1 revenue financial monitoring is reporting some early identified pressures to the revenue outturn position of £2.2m as detailed below. This represents a variance of 1.2% against the approved budget of £181.1m. This is not an uncommon position for the first quarter of the financial year. Budget holders are aware and corrective action is being taken.

- Resources Directorate (£0.250m) - customer services and legal savings behind schedule.
- Environment and Enterprise directorate (£0.720m) – public realm services savings not progressing due to the pause of the PRISM restructure.
- Community, Health & Wellbeing (£0.655m) – vacancy, agency and procurement savings plans still being developed and the delayed decision on the transfer of library services to another provider.
- Children and Families (£0.572m) – Teachers' Centre facing pressure on achieving income targets and Targeted Services additional demand for placements and referrals.

The Capital Programme has increased by £31m to £80.2m. The change mainly results from 2012-13 carry forwards and additional grant funding. The forecast variance as at quarter 1 is £1.178m resulting mainly from the slippage on the Headstone Manor and Tithe Barn projects due to the pending decision on Heritage Lottery funding.

The Quarter 1 budget monitoring report appears elsewhere on the Cabinet agenda.

Community, Health and Wellbeing

In **adults' services**, provisional 2012/13 benchmarking indicates strong comparative results for last year and improvements in most areas. In quarter 1, performance continues to be strong, e.g. the proportion of service users with a personal budget has increased from 74.5% to 81.4% since April. All in-house services have now been inspected by the CQC¹ in the past two years and the latest results maintain the Council's performance with positive inspections.

Changes to **mental health day services** were successfully implemented in June 2013. A 12-week consultation in relation to the future of **adult day services** was completed in May 2013 and a report made to Cabinet in July.

The development of **My Community ePurse** is now complete and acceptance testing, communications, training and delivery are pending.

A new specific **Reablement** service pilot is under way with 25 selected people, with the aim of reducing unnecessary ambulance call outs and hospital attendance by improved

¹ Care Quality Commission

integrated working. Harrow is also part of a North West London bid for Pioneer Status for **integrated working** between health and care services and the outcome of the bid is awaited.

New **affordable housing** opportunities are being progressed, with the approval by Cabinet in June of a package of measures, including development of new Council homes on existing sites and the start of regeneration feasibility studies.

Although numbers are growing, **homelessness** acceptances remain at relatively low levels. Effects are expected from the phasing in of the benefit cap in Harrow by the end of September. The **Grants2Move** scheme, enabling tenants to move on to other accommodation, launches in September.

Progress has been made on a potential capital grant of around £14 million to invest in a council housing **energy efficiency** programme.

The **Outdoor Sports Pitch Strategy**, approved in April 2013, will be followed by a substantial investment programme. The **Active People** interim survey shows a further increase in participation rates (19.1% to 19.3%).

Libraries have seen an increase in the number of visits and a decline in complaints since the new People's Network computers were installed in March and the **Arts Centre** has attracted higher attendances and increased income following changes in programming and marketing. New contracts for library and leisure management start on 1 September.

Harrow **Museum** has secured a Round 1 Heritage Lottery Fund award of £255K and initial support for a £3.6m bid for the 'Headstone Manor at the Heart of our Regeneration' project.

The safe and effective transition of **Public Health** to the Council was achieved on 1 April, with a good start in our new operating environment with Barnet Council.

Children and Families

The Children and Families Directorate is continuing with its work to improve the service quality and outcomes for children and families under its improvement plan, entitled the **Child's Journey**. The post-Ofsted improvement plan has been closed and the new improvement plan arises from self-evaluation, quality assurance activity (including external evaluation, staff and user feedback) and service improvement priorities.

The Child's Journey improvements have been informed by the strengthened **Quality Assurance** function in the Directorate, which has already driven changes in practice and identification of further key areas of focus.

A **review of thresholds** has already resulted in more cases going to court, an increase in numbers of looked after children and more cases coming to child protection conference, many of which result in a child protection plan.

For 2013-14, a **single assessment** has been introduced in line with the Munro recommendations and the focus on quality of social work practice is being supported with simplified systems and processes.

The rate of repeat **child protection plans** is down on the previous year, demonstrating the increased effectiveness of the child protection work and the higher numbers of court applications made. It is likely that we will continue to see sustained higher levels of assessments, child protection plans and children in care.

Harrow School Improvement Partnership has been commissioned to support improvements in the Children Looked After (CLA) **virtual school**. As we near the end of the academic year, attendance of CLA shows significant improvement on the previous year.

The implementation of the improvement plan for the **Youth Offending Service** continues and recent monitoring has shown significant improvement, particularly for assessments. There is work to do to ensure that the quality of plans is good and that timely visits are carried out. Most recent outcomes data shows that first time offending has dropped for Harrow. Reoffending and custody rates remain stable. Education, employment and training rates for offenders are below average and are a priority for improvement.

The **pupil population** in Harrow has been increasing and is projected to continue to do so. For September 2013, an additional 17 reception classes will open, including eight permanent expansions. It is proposed that a larger number of permanent expansions are brought forward across Harrow and that, subject to agreement by schools, the statutory process to permanently expand schools will commence in Autumn 2013 with an implementation date of September 2014.

Work on the **Families First** project is covered under *Transformation Programme*, below.

Children's Centres continue to deliver services to Harrow's youngest children through the hub and spoke model. Nearly 15,000 families have registered with our Children's Centres. 3,908 different Harrow families accessed Children's centre services from January - March 2013. 45% of these families live in the most deprived areas of Harrow. 75% of children attending during Quarter 4 were from Black and Minority Ethnic groups.

Recent analysis of crime and anti social behaviour around the **Cedars Youth and Community Centre**, following a joint initiative with Watford FC, has provided very encouraging results, showing a sizeable reduction when viewed across all crime types.

Environment and Enterprise

During Quarter 1 the **Xcite programme** helped 39 residents into work; Quarter 1 provision focused on residents supported by the Families First programme and residents affected by changes in benefits. The **Job Fair** in June was attended by 232 jobseekers and 20 exhibitors. The **Harrow, Ealing and Brent social care partnership** was established to develop a programme for apprenticeships in the care sector.

A number of **business support** events were held in Quarter 1 and the Stanmore Business Innovation Centre is now open and providing space for 11 new businesses. In the Town Centre the development of the **Business Improvement District** is progressing. Plans for the development of Bradstowe House, at the gateway to the town centre, were approved, and a public consultation was held on the development of a new public space for the town centre, supported by development on Lyon Road.

A number of **warmer homes and carbon reduction** projects, funded by the Department of Energy and Climate Change, have now been completed and work is continuing to deliver the Council's Delivering Warmer Homes Strategy.

The **Harrow and Wealdstone Area Action Plan, the Site Allocations Local Plan and the Development Management Policies Local Plan** were formally adopted by the Council and consultation began on three Supplementary Planning documents. Harrow's **Community Infrastructure Levy Charging Schedule** was approved by the independent examiner and will go to full Council in September, for implementation on 1 October 2013.

Four stakeholder events engaged over 150 residents and businesses in discussions about future **parking controls** in Pinner, Queensbury, North Harrow and Belmont Circle. A bid to the Mayor's Mini Holland (cycling) Project was made to the GLA in early July. Harrow Council was runner up in the London Road Safety Council Awards for "Outstanding Achievement in Road Safety Education, Training and Publicity".

It was anticipated that the **NI195 Street and Environmental Cleanliness** figures would suffer a dip in 2012/13 as new processes were introduced: however, the Q1 data shows a return to standards for fly posting, litter and detritus. It remains difficult to improve the figure for graffiti as most of the graffiti identified in the survey is on private properties where the Council's enforcement team can only advise the property owner.

The 2012/13 outturn figure for **recycling and composting** was 45%, a decrease which follows the general trend in London for high performing Councils. Composting tonnages are up whilst recycling tonnages are down. The latter is attributed to a reduction in paper and packaging waste which is thought to reflect the use of electronic devices for reading, the reduction in the size of newspapers and magazines and reductions in packaging. The predicted tonnage from flats recycling, which was introduced in 2012/13, was met. Overall the **total waste tonnage** per head of population is decreasing.

A conference for **Neighbourhood Champions** is planned for September and a programme is being formed in liaison with the Borough Commander. Responsibility for recruiting and managing neighbourhood champions is passing to the Directorate's new Community Engagement Team, which will give new focus to the work.

Resources

The number of **MyHarrow** accounts has now exceeded 38,000 (31,000 at quarter 4) and the proportion of web forms and web visits as a proportion of overall contact has increased to 68.8% in comparison to 61% in Q4.

Customer satisfaction with the One Stop Shop remains high at 96% despite reducing the "drop-in" service. **Waiting times** have reduced to 02mins48 and 93% of customers were seen in less than 15 minutes. The average **cost per transaction** in Access Harrow has decreased to £0.68 against a reduced target of £0.80. A significant increase in customers self serving through the telephone system and online has contributed. The changes brought about by **Welfare Reform** had a significant impact on the Contact Centre in April in particular, affecting answering times and abandonment rates, and has also affected benefit processing times but these have since improved. Resolution of enquiries at the first point of contact fell slightly to 87% but is still excellent.

The number of **residential burglaries** has shown a substantial fall and is well within target. It is also 17% below the Q1 2012/13 residential burglary total, better than the equivalent reduction in London as a whole. However, there has been a significant increase in **serious violent crime**, reflecting a more general increase in violence against the person offences since February 2013.

The **Harrow Help Scheme** was agreed by Cabinet and the Emergency Relief Scheme is operational. The Council is joining a voluntary sector consortium to deliver the web access for the Help scheme.

The **IT Transformation** continues to be behind schedule although there has been progress in the stability of the service, availability of systems and a number of areas of performance. There is a significant increase in the volume of Capita resources on site and Capita have given written commitment to a revised set of delivery dates.

The **Finance Transformation Plan** continues to progress well, with the majority of posts in the new structure filled, new Financial Regulations adopted and a new set of skills and capabilities for Excellence in Financial Management agreed.

Transformation Programme

This section provides progress updates on phase 2 of the Council's Transformation Programme.

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. Legal & Governance have completed the New Ways of Working workshops and are developing an action plan. Housing are preparing for their move to Civic 1 in September. Initial discussions have also started with Children & Families.

Civic Centre Consolidation This project aims to optimise the Council's asset utilisation of the Civic Centre site, reduce revenue cost of current facilities and help to meet carbon reduction targets, by consolidating into Civic 1. Facilities Management are currently working with Housing to facilitate their move to Civic 1 and Access Harrow. Works to Civic 1 and 8 to accommodate staff from Civic 5 and 6 are being priced.

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. This project has completed and was formally closed in July with outstanding items transferring to normal business.

Co-Regulation Co-regulation aims to bring staff and residents together to jointly manage performance, give new weight to the views, assessments and priorities of residents, reduce the regulatory burden on housing providers by developing and increasing resident inspection and shift the focus of performance management and strategic decisions away from 'ticking boxes' for the regulator and onto the needs and priorities of residents. This project has now completed. Recommendations from the first tenant scrutiny review – on

the six week visits to new tenants – all fall within the purview of Resident Services and are to be implemented.

Families First – The Early Intervention Service in Children & Families is continuing to lead on implementation of the Families First project. The service has worked with 120 high need families under this programme (which is known nationally as ‘Troubled Families’) during 2012-13. The first report to DCLG² was made in July 2013. Additional families are being identified for intervention during 2013-14, with a further 200 families expected to be involved.

Towards Excellence

The former PRISM³ project has been incorporated into “Towards Excellence”, a wider Environment & Enterprise programme. New plans and structures are in development and technology roadshows and a technology design review with User Groups have started.

Cultural Strategy Review Delivery Phase This project will implement the actions from the Future of Cultural Services Review as approved at Cabinet in January 2012. Commissioning of library and leisure management was approved at Cabinet in June 2013. John Laing Integrated Services (JLIS) and Sport & Leisure Management Ltd (SLM) were appointed. Mobilisation and contract finalisation has started. Brent, Ealing & Harrow Cultural Partnership submitted a bid for £500k to DCLG⁴ Transformation Fund in July 2013 to cover the costs of implementing the transformation.

Heritage Lottery Fund has approved Round 1 funding of £250k for the Headstone Manor/Harrow Museum project. The Tithe Barn capital project has commenced, conservation architects have been appointed and initial investigation works commenced. New PCs have been installed for the People's Network in libraries. This is operating well but further work on server upgrade and installation of new Library Management System are on hold pending start of contract.

Parking Review This project comprises a review of parking charges across the Borough. Cabinet in June 2013 agreed the proposed on-street and off-street tiered charges and a pilot scheme in Rayners Lane to trial the 20 minutes free option. Implementation of the tiered charges is scheduled for November 2013. The outcome of the trial will be reported back to Cabinet in October 2013 for a decision on whether to proceed with borough wide implementation of the 20 minutes free option.

Cashless Parking (RingGo) This project is for the introduction of a Cashless Parking System in Harrow car parks, on-street Pay and Display, Resident and Visitor Permits and the Council is actively moving to reduce the amount of cash manually handled across the organisation. The on-street part of the project went live in July 2013.

Property Review This project focuses on rationalising property assets across the Borough, optimising the use of assets and delivering better value for money. Substantial progress is being maintained with the potential disposal of some key sites expected to deliver capital receipts in 2014/15.

Town Centre Regeneration including Outer London Fund 2 The project involves an integrated programme of public realm infrastructure improvements to enhance the vitality

² Department for Communities and Local Government

³ Public Realm Integrated Service Management

⁴ Department for Communities and Local Government

and viability of Harrow town centre and sustain its Metropolitan Centre status. A key part of the programme will be to deliver the projects for which funding has been awarded under round 2 of the Outer London Fund. Progress on the St Ann's Road project is good. Works programme is under constant review to ensure timely completion. Final designs for Lowlands Recreation Ground are being worked on. An outline design for St Johns Road has been agreed as a basis for public consultation.

Harrow & Wealdstone Intensification Area The Intensification Area project will provide a planning framework to deliver London Plan and Core Strategy policies and objectives - to focus a substantial proportion of Harrow's future housing and employment growth in that part of the borough that is most accessible to public transport and close to a wide range of amenities and facilities. This project is substantively complete, the Area Action Plan having been adopted on 20 June 2013.

Local Development Framework This project comprises delivery of the Statutory Development Plan (LDF) for Harrow. It includes technical studies and the Infrastructure Delivery Plan required to ensure the statutory development plan framework prepared by Harrow is found to be "sound". The purpose of the study is to identify the social and physical infrastructure and services crucial to the implementation of the spatial strategy set out in the Harrow Core Strategy. Aside from the West London Waste Plan, the LDF is substantially complete. Harrow has an up to date planning framework for the future growth of the Borough to 2026 that is compliant with the National Planning Policy Framework.

Special Needs Transport 3 This project will provide new services for customers and greater levels of independence to enable demand and cost to be managed for the current and medium-term. Proposals are in a separate report on the Cabinet agenda.

Payment Card Industry (PCI) This project concerns the implementation of the Capita Payment Management System to deliver compliance against the Payment Card Industry Data Security Standards. Evidence confirming the Council's compliance was passed to the bank in June. Some stability problems with Semafone⁵ are being resolved. The libraries kiosks will remain out of service until their transfer to new management (see *Cultural Strategy Review Delivery Phase*). Once the system is stabilised and the remaining problems resolved the project will be closed.

Corporate Equality Objectives

A review of supporting measures is in progress across Directorates and the first detailed report for 2013/14 will be given at Quarter 2.

⁵ Semafone provides secure voice transactions for contact centres and retailers taking Cardholder Not Present (CNP) payments.

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

Performance Measures

A. Ensuring the most vulnerable children, young people and adults are appropriately cared for, safeguarding them from harm and abuse			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Child Protection Plan for 2nd or subsequent time (within 2 years of last plan)	Revised 2013/14	Revised 2013/14	HG
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period		HG	HG
			Note 1
Care leavers not in education, employment or training at 19	New in 2013/14	New in 2013/14	Note 2
The extent to which those with services for 12+ months (personalisation and LTT) had their care needs reviewed during the year	LG	LG	HG
Percentage of children with Child Protection Plan for over two years	Revised 2013/14	Revised 2013/14	HG
%age of children with Child Protection Plan seen by Lead Social Worker within timescales specified within the plan	New in 2013/14	New in 2013/14	Note 3
Stability of placements of Children Looked After	LG	HR	HG
Repeat referrals to Children's Social Care (within 12 months)	Revised 2013/14	Revised 2013/14	HG
Assessments completed within 35 days	HR	HR	LR

B. Families and individuals most in need are helped to access affordable housing, find employment and get out of or avoid poverty			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
The percentage difference between Harrow and the rest of London in respect of JSA claimants	LR	LG	LR
Number of affordable homes delivered (gross)	HG	LG	HG
Number of affordable family homes completed	New in 2013/14	New in 2013/14	HG
Total number of households to whom we have accepted a full homeless duty	HG	HG	HG

C. Harrow residents are supported to live as independently as possible			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Reablement - % of clients who do not receive ongoing social care following a reablement service	HG	HG	HG
Percentage of social care users taking up cash payment option (direct payment or personal budget) (of all clients and carers with substantial services).	LG	HR	HG
Percentage of social care users who receive self-directed support (of all clients and carers with substantial services)	HG	LG	HG
Council adaptations: average time taken from assessment to completion of works (weeks)	HG	HG	HG
Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks)	HG	HG	HG

D. Preventing, managing and improving mental health, particularly of young children and teenagers			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Adult Mental Health client data is included in relevant indicators in tables A and C. We are working with partners to develop further measures in this area.			

E. Maintain life expectancy in the borough, but reduce the health inequalities gap			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Percentage of mothers who are totally or partially breastfeeding at 6-8 week check.	New in 2013/14	New in 2013/14	Note 4
Number of smoking quitters	New in 2013/14	New in 2013/14	Note 5
Number of eligible people receiving health checks	New in 2013/14	New in 2013/14	Note 6
The percentage of individuals leaving treatment drug-free and not returning to treatment within 6 months	New in 2013/14	New in 2013/14	Note 7

F. Reduce the gap between educational attainment of the more vulnerable and disadvantaged groups of young people and the general child population			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population	HG	HG	HG
Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population	LR	HG	HG
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	HR	HG	HG
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	Termly, not Q1	HG	Termly, not Q1
Termly rate of Fixed Term Exclusions as percentage Harrow school population (Not reported in Q1)	Termly, not Q1	HG	Termly, not Q1
Termly rate of overall absence in primary schools (Not reported in Q1)	Termly, not Q1	LR	Termly, not Q1
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	Termly, not Q1	HR	Termly, not Q1

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	Latest figure available is for the period October 2011 to September 2012.	
Note 2	New measure. Provisional target is to be in the upper quartile for London. 2013/14 to be the baseline year.	
Note 3	New measure. Will report from Q2 2013/14.	
Note 4	New measure. Will report from Q2 2013/14. Latest figure is 73.3% for 2011/12.	
Note 5	New measure. Will report from Q2 2013/14. Latest figure is 915 for 2012/13.	
Note 6	New measure. Will report from Q2 2013/14. Latest figure is 5,928.	
Note 7	New measure. Will report from Q2 2013/14. Latest figure is 177 completions in 2011/12.	

Summary of key challenges

Assessments completed within 35 days (Children's)

From 2011-12 to 2012-13 there were increases of over 50% in the numbers of core assessments carried out by social workers and Section 47 investigations. Continued increase has been seen in the first quarter of 2013-14 with 69 new child protection plans, against an average of 12 per month in 2012-13, and 40 new children looked after (CLA), compared with an average of eight per month in 2012-13. The number of applications for court orders that Harrow has made for children over the past year has doubled, from approximately 20 to 40.

Comparison of 'front door' activity with statistical neighbours confirms that Harrow's assessment activity was comparatively low in previous years. The additional workload described has given rise to the necessity to create additional social work posts above establishment.

Within the social care workforce there continues to be a high number of agency workers but the recruitment campaign from February 2013 has been successful especially in attracting newly qualified social workers, but more work is required in relation to recruiting or developing team leaders and managers.

The percentage difference between Harrow and the rest of London in respect of JSA claimants

A difference of 0.1 of a percentage point from target as, while unemployment in Harrow has dropped, there has been a greater drop elsewhere in London.

Corporate Priority: Keeping neighbourhoods clean, green and safe

Performance Measures

A. The Council, residents & businesses work together to keep Harrow's streets, buildings and open spaces clear of litter, fly-tipping and vandalism			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Improved street and environmental cleanliness, litter	LG	HR	HR
Improved street and environmental cleanliness, graffiti	HR	HR	HR

B. Encourage greater volunteering and behaviour change so residents make a greater contribution to looking after the local environment			
Performance measures	2012/13		2013/14
	Q1	Q4	
Number of active park user groups, will be reported annually			

C. Reduce the fear of crime and incidences of anti-social behaviour so people in Harrow feel safe			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Number of residential burglaries	HG	HR	HG
Rate of proven re-offending by young offenders		LG	A
			Note 1
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)		HG	HG
			Note 2
Percentage of food establishments compliant with food hygiene law	LR	HR	LR
The percentage of individuals leaving treatment drug-free and not returning to treatment within 6 months	New in 2013/14	New in 2013/14	Note 3
Repeat incidents of domestic violence	LG	HG	R
			Note 4
Percentage of street lights functioning	New from Q3	LG	LG
			Note 5
Average time taken to repair street lights (days)	New from Q3	HG	HG
			Note 5

D. The Council, residents and businesses work together to reduce energy and water consumption, flood risk, improve air quality and increase recycling			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Residual household waste per household (kg)	A	HR	HG
			Note 5
Percentage of household waste sent for reuse, recycling and composting	LG	LR	LR
			Note 5
Greenhouse gas emissions: '000s of litres of fuel used by Council vehicles			Note 6

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	Latest figure available, from the Police, is for the offending cohort April 2010 to March 2011.	
Note 2	Latest figure available is for the period October 2011 to September 2012.	
Note 3	New measure. Will report from Q2 2013/14. Latest figure is 177 completions in 2011/12.	
Note 4	As from 2013/14 target is a range as opposed to a single figure.	
Note 5	Latest figure available is for Q4 2012/13.	
Note 6	2013/14 to be the baseline year for the target.	

Summary of key challenges

Improved street and environmental cleanliness – litter and graffiti

The quarter 1 survey result for litter is one percentage point over target but an improvement over the previous year average. The worst performing land use type was Industry and Warehousing. The figure for graffiti was consistent with previous quarters but remains over target. The worst performing land use was alleys and small footpaths. Much of the graffiti is on private land and the owners' responsibility to remove and the same applies to some of the instances of litter. Discussions are in progress with the survey contractor to establish whether it is possible to report separately on areas which are the Council's responsibility.

Percentage of food establishments which are compliant with food hygiene law

All food establishments are required to be inspected; risk assessed and awarded a risk rating from high to low. The risk rating determines the period before the next inspection. Whilst high risk non-compliant premises are re-inspected as a matter of urgency, where the risk to public health is low, a lapse period of up to 18 months is allowed by the Food Standards Agency. These low risk premises technically remain non-compliant until the next inspection. In addition new premises are deemed non-compliant until the first inspection; therefore an increased number of new business starters reduces the percentage of food establishments which are compliant with food hygiene law. New technology due to be introduced this year should provide better management information in this area of enforcement.

Repeat incidents of domestic violence (NI 32)

The means of assessing performance status has been changed this year. The target is now an expected range of 28%-40%, based on national data, with good performance falling within these figures. The quarter 1 result of 15% is well outside this range. Whilst this could be a naturally occurring variance in what are small numbers, a possible implication is that the MARAC¹ is not picking up the number of repeat cases that is expected. The context is an increase of over 9% in recorded offences of Violence against the Person, within which Domestic Crime shows a 7% increase (financial year to July, 2013 against the same period in 2012). The effective identification of repeat cases by all agencies involved is covered by on-going training programmes delivered by the Violence Against Women and Girls Co-ordinator for frontline staff of the common referral agencies – the Council and the health service – and by the police for their own staff. This indicator will continue to be closely monitored.

Percentage of household waste sent for reuse, recycling and composting

(The figure shown under Q1 in fact relates to the previous quarter as there is a long lag in the release of figures from an external agency.)

Composting tonnages have remained constant. The drop in recycling is a continuing trend experienced by all high-performing boroughs across London over the last two years. It is thought to be due to a number of factors including a reduction in the weight of magazines and papers with less advertising; a continuing trend towards electronic delivery such as e-readers; and the success of a national agreement on reductions in packaging waste. The new Community Engagement Team will look at the practicality of a publicity campaign which will help residents identify what can be recycled or composted.

¹ Multi Agency Risk Assessment Conference

Corporate Priority: United and involved communities

Performance Measures

A. Increase participation in art, sport, leisure and cultural activities			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Participation in cultural services (composite measure)	New in 2013/14	New in 2013/14	A

B. Encourage a diverse range of voluntary, community and third sector organisations capable of providing local public services and optimising social capital in Harrow			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Percentage of 3rd party contracts that are let to local organisations	New in 2013/14	New in 2013/14	Note 1

C. Harrow residents feel they can have their say on the issues that matter most to them. They are involved in the development and scrutiny of services, are well informed and make a positive contribution to their community			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Percentage who agree the Council takes account of residents' views when making decisions, Involvement Tracker (bi-annual)	HG	Bi-annual	LG
Percentage who feel that they can influence decisions affecting their local area, Involvement Tracker (bi-annual)	LR	Bi-annual	LR

D. Diversity is celebrated and people from all backgrounds feel they are respected, treated fairly and get on well together			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Percentage of residents who agree that people get on well together in their local area, Involvement Tracker (bi-annual)		Bi-annual	LG
Equality of service provision (Adults)	G	G	G
The proportion of measures supporting the Corporate Equality Objectives that are achieved/on target	New in 2013/14	New in 2013/14	Note 2
%age of new starters who completed the mandatory Equality & Diversity e-learning module within 6 months [of commencing employment]	New in 2013/14	New in 2013/14	Note 2

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1	2013/14 to be the baseline year for the target.	
Note 2	New measure. Will report from Q2 2013/14.	

Summary of key challenges

Percentage who feel that they can influence decisions affecting their local area (Involvement Tracker, bi-annual)

This result has dropped slightly but the variance falls within the 3% statistical reliability limit of the survey.

Corporate Priority: Supporting our town centre, our local shopping centres and businesses

Performance Measures

A. Harrow residents and businesses benefit from local economic prosperity, investment and growth in the borough			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Vacancy rates in Town Centre	A	LG	LR
Percentage of 3rd party contract spend placed with local organisations	New in 2013/14	New in 2013/14	Note 1
Care leavers not in education, employment or training at 19	New in 2013/14	New in 2013/14	Note 2

B. New housing and employment opportunities will be created, new and existing businesses will be able to grow and expand in the borough and there will be opportunities for investment in new social infrastructure			
Performance measures	2012/13		2013/14
	Q1	Q4	
Number of affordable homes delivered (gross)	HG	LG	HG
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	HG	HG	LG

C. Residents are supported to have the necessary skills and education to be able to access employment, apprenticeships or training opportunities			
Performance measures	2012/13		2013/14
	Q1	Q4	Q1
16 to 18 year olds who are not in education, employment or training (NEET)	HG	HG	HG

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1	2013/14 to be the baseline year for the target.	
Note 2	New measure. Provisional target is to be in the upper quartile for London. 2013/14 to be the baseline year.	

Summary of key challenges

Vacancy rates in Town Centre

There has been a small increase in the number of empty units in the Town Centre from 8.3% to 8.9%. Work to mitigate against vacancies includes the public realm improvements and the development of a Business Improvement District.

However, there was favourable coverage of Harrow on the BBC London TV news on 31 July 2013, which reported that Harrow Town Centre had low vacancy rates and that this was in itself an attraction to businesses.

Efficient and Effective Organisation

Performance Measures

Performance measures	2012/13		2013/14
	Q1	Q4	Q1
Percentage who agree the Council provides good value for money, Involvement Tracker (bi-annual)	LG	Bi-annual	HR
Percentage who feel the Council keeps them informed of services & benefits it provides, Involvement Tracker (bi-annual)	LR	Bi-annual	HR
Percentage of residents who are satisfied with the way the Council runs things, Involvement Tracker (bi-annual)	LR	Bi-annual	LR
Customer enquiries that should not have been necessary (percentage)	HR	LG	LR
The proportion of enquiries that were resolved at the first point of contact	LR	LG	LR
Tenant satisfaction with the housing repair and maintenance service (%)	LR	LR	Note 1
Total debt collected, at year to date, as a % of total debt raised	HR	LG	HR
Average debtor days, per quarter	HG	HG	HG
Percentage of Council Tax collected	LR	LG	LG
Variation in business rate yield	New in 2013/14	New in 2013/14	LG
Percentage of non-domestic rates collected	LG	LR	LR
Percentage forecast variation from net budget	A	HG	A
Percentage spend against budget - capital expenditure	New in 2013/14	New in 2013/14	HG
Time taken to process housing benefit and council tax benefit new claims and change events (days)	HG	HG	A
Proportion of web forms and web visits as a percentage of overall contact	LR	LG	LR
Average cost per transaction (£) (Access Harrow)	LG	HG	HG
Staff sickness - average days per FTE excluding schools	Note 2	Note 2	HR
Workforce with IPAD in last 12 months	LR	LR	HR
Accident incident rate	New in 2013/14	New in 2013/14	HR
Reportable injury frequency rate	New in 2013/14	New in 2013/14	LR

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1	No survey carried out in Q1 2013/14.	
Note 2	Replaces the measure that included schools.	

Summary of key challenges

Percentage who agree the Council provides good value for money (Involvement Tracker, bi-annual)

This rating has gone down significantly, following the increase in Council Tax, particularly for socio-economic groups¹ C1 and C2.

Percentage of residents who are satisfied with the way the Council runs things (Involvement Tracker, bi-annual)

The decrease in satisfaction (3%) is within the limit of statistical significance of the survey but the trend over a year is downward. Responses are affected by a number of factors, and interrelate in particular with the “informed” and “value for money” ratings. However, dissatisfaction is at its lowest level ever and net satisfaction is the best for a year. More respondents are tending to indicate neither satisfied nor dissatisfied.

Percentage who feel the Council keeps them informed of services and benefits it provides (Involvement Tracker, bi-annual)

This has dropped significantly and follows on from rescheduling *Harrow People* to two months before the survey rather than immediately before. The Communications team is also reviewing the way in which the Council is reaching its residents, for example more on-street banners and new ways of providing the Council magazine.

Customer enquiries that should not have been necessary (percentage)

This measure is one percentage point over target. Changes in Welfare Reform have resulted in an increase in residents being required to pay towards their Council Tax bill for the first time. This has generated an increase in contacts whereby customers are receiving summons/reminders and are asking questions around Benefit allocation. Access Harrow alongside the Benefits team are pro-actively contacting customers affected to explain the changes.

Total debt collected, at year to date, as a % of total debt raised

£4.8m of the £8.3m debt outstanding relates to 15 large debts. (two of these debts totalling £3m were paid in July 2013).

Percentage of non-domestic rates collected

Slightly below target at 34.29% against 35% and lower than the same period last year. However, the profile is distorted by a greater number of tax payers opting for 12 monthly instalments rather than 10. The position is being monitored and a recovery plan is in place.

¹ C1 - Supervisory, clerical, junior managerial; C2 - Skilled manual workers

Workforce with IPAD (Individual Performance Appraisal and Development) in last 12 months

Performance has fallen markedly since quarter 4 and is significantly below target. HRD Business Partners are working with Directorates to identify causes and put in place remedial action.

Accident incident rate

Marginal increase but difficult to determine root causes as both incident numbers and employee numbers have fallen.

Reportable injury frequency rate

Marginal difference on previous year but difficult to determine cause due to low number of reportable incidents in Q1, both this year and in previous year.

Supporting and protecting people who are most in need

Full Scorecard: Quarter 1 2013/14

A. Ensuring the most vulnerable children, young people and adults are appropriately cared for, safeguarding them from harm and abuse

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Child Protection Plan for 2nd or subsequent time (within 2 years of last plan)	Lower	Revised 2013/14						6.00%	4.2%	HG
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	Lower		125		130	114	HG	114	106	HG
Care leavers not in education, employment or training at 19	Lower	New in 2013/14							34.6%	
The extent to which those with services for 12+ months (personalisation and LTT) had their care needs reviewed during the year	Higher	95%	96.3%	LG	95%	97%	LG	85%	94.10%	HG
Percentage of children with Child Protection Plan for over two years	Lower	Revised 2013/14						6.00%	4%	HG
%age of children with Child Protection Plan seen by Lead Social Worker within timescales specified within the plan	Higher	New in 2013/14						100%		
Stability of placements of Children Looked After	Lower	2%	1.95%	LG	11%	15.50%	HR	2.00%	0.50%	HG
Repeat referrals to Children's Social Care (within 12 months)	Lower	Revised 2013/14						15.0%	14.1%	HG
Assessments completed within 35 days	Higher	83%	69.0%	HR	83%	65.8%	HR	75.0%	71.8%	LR

B. Families and individuals most in need are helped to access affordable housing, find employment and get out of or avoid poverty

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
The percentage difference between Harrow and the rest of London in respect of JSA claimants	Higher	1.6%	1.5%	LR	1.6%	1.6%	LG	1.6%	1.5%	LR
Number of affordable homes delivered (gross)	Higher	80	86	HG	275	278	LG	60	63	HG
Number of affordable family homes completed	Higher	New in 2013/14						6	8	HG
Total number of households to whom we have accepted a full homeless duty	Lower	30	25	HG	150	115	HG	45	33	HG

Supporting and protecting people who are most in need

Full Scorecard: Quarter 1 2013/14

C. Harrow residents are supported to live as independently as possible

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Reablement - % of clients who do not receive ongoing social care following a reablement service	Higher	72%	82.0%	HG	72%	78.0%	HG	70%	89.7%	HG
Percentage of social care users taking up cash payment option (direct payment or personal budget) (of all clients and carers with substantial services).	Higher	20%	20.6%	LG	39%	32.9%	HR	32%	37.2%	HG
Percentage of social care users who receive self-directed support (of all clients and carers with substantial services)	Higher	50%	62.5%	HG	70%	72.6%	LG	70%	84.7%	HG
Council adaptations: average time taken from assessment to completion of works (weeks)	Lower	35	31	HG	35	29	HG	33	20	HG
Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks)	Lower	35	17	HG	35	13	HG	30	11	HG

D. Preventing, managing and improving mental health, particularly of young children and teenagers

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
We are working with partners to develop appropriate measures in this area										

E. Maintain life expectancy in the borough, but reduce the health inequalities gap

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage of mothers who are totally or partially breastfeeding at 6-8 week check.	Higher							69%		
Number of smoking quitters	Higher							300		
Number of eligible people receiving health checks	Higher							1,650		
The percentage of individuals leaving treatment drug-free and not returning to treatment within 6 months	Higher							23.6%		

Supporting and protecting people who are most in need

Full Scorecard: Quarter 1 2013/14

F. Reduce the gap between educational attainment of the more vulnerable and disadvantaged groups of young people and the general child population

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population	Lower	0%	0%	HG	0%	0%	HG	0%	0%	HG
Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population	Lower	15%	16.44%	LR	10%	8.50%	HG	12.0%	10.0%	HG
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	Lower	12%	14.0%	HR	12.0%	8.4%	HG	10.0%	9.5%	HG
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower	Termly, not Q1			0.03%	0.02%	HG	Termly, not Q1		
Termly rate of Fixed Term Exclusions as percentage Harrow school population (Not reported in Q1)	Lower	Termly, not Q1			0.97%	0.61%	HG	Termly, not Q1		
Termly rate of overall absence in primary schools (Not reported in Q1)	Lower	Termly, not Q1			4.5%	4.73%	LR	Termly, not Q1		
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	Lower	Termly, not Q1			5%	5.68%	HR	Termly, not Q1		

Keeping neighbourhoods clean, green and safe

Full Scorecard: Quarter 1 2013/14

A. The Council, residents & businesses work together to keep Harrow's streets, buildings and open spaces clear of litter, fly-tipping and vandalism

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Improved street and environmental cleanliness, litter	Lower	6%	6%	LG	6%	9%	HR	6%	7%	HR
Improved street and environmental cleanliness, graffiti	Lower	3%	6%	HR	3%	6%	HR	3%	6%	HR

B. Encourage greater volunteering and behaviour change so residents make a greater contribution to looking after the local environment

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target		RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of active park user groups will be reported annually										

C. Reduce the fear of crime and incidences of anti-social behaviour so people in Harrow feel safe

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of residential burglaries	Lower	469	420	HG	475	600	HR	425	339	HG
Rate of proven re-offending by young offenders	Lower		33.4%		34.0%	33.0%	LG	33.0%	33.5%	A
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower		125		130	114	HG	114	106	HG
Percentage of food establishments compliant with food hygiene law	Higher	76%	74%	LR	76%	68%	HR	76%	71%	LR
The percentage of individuals leaving treatment drug-free and not returning to treatment within 6 months	Higher	New in 2013/14						23.6%		
Repeat incidents of domestic violence		25%	25%	LG	25%	5%	HG	28%-40%	15%	R
Percentage of street lights functioning	Higher	New from Q3			99%	99.4%	LG	99%	99.4%	LG
Average time taken to repair street lights (days)	Lower	New from Q3			3	1.45	HG	3	1.45	HG

Keeping neighbourhoods clean, green and safe

Full Scorecard: Quarter 1 2013/14

D. The Council, residents and businesses work together to reduce energy and water consumption, flood risk, improve air quality and increase recycling

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Residual household waste per household (kg)	Lower	135	136	A	135	153	HR	135	126	HG
Percentage of household waste sent for reuse, recycling and composting	Higher	50%	50%	LG	50%	46%	LR	50%	45%	LR
Greenhouse gas emissions: '000s of litres of fuel used by Council vehicles	Lower					183			172	

United and involved communities

Full Scorecard: Quarter 1 2013/14

A. Increase participation in art, sport, leisure and cultural activities

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Participation in cultural services (composite measure)	Higher	New in 2013/14						666,500	634,527	A

B. Encourage a diverse range of voluntary, community and third sector organisations capable of providing local public services and optimising social capital in Harrow

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage of 3rd party contracts that are let to local organisations	Higher	New in 2013/14							16%	

C. Harrow residents feel they can have their say on the issues that matter most to them. They are involved in the development and scrutiny of services, are well informed and make a positive contribution to their community

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage who agree the Council takes account of residents' views when making decisions, Involvement Tracker (bi-annual)	Higher	32%	34%	HG	Bi-annual			30%	31%	LG
Percentage who feel that they can influence decisions affecting their local area, Involvement Tracker (bi-annual)	Higher	32%	31%	LR	Bi-annual			31%	28%	LR

D. Diversity is celebrated and people from all backgrounds feel they are respected, treated fairly and get on well together

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage of residents who agree that people get on well together in their local area, Involvement Tracker (bi-annual)	Higher		75%		Bi-annual			77%	79%	LG
Equality of service provision (Adults)	-	0.9 - 1.1	1.00	G	0.9 - 1.1	1.04	G	0.9 - 1.1	1.00	G
The proportion of measures supporting the Corporate Equality Objectives that are achieved/on target	Higher	New in 2013/14						85%		
%age of new starters who completed the mandatory Equality & Diversity e-learning module within 6 months [of commencing employment]	Higher	New in 2013/14						100%		

Supporting our town centre, our local shopping centres and businesses

Full Scorecard: Quarter 1 2013/14

A. Harrow residents and businesses benefit from local economic prosperity, investment and growth in the borough

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Vacancy rates in Town Centre	Lower	8.3%	8.5%	A	8.3%	8.3%	LG	8.3%	8.9%	LR
Percentage of 3rd party contract spend placed with local organisations	Higher	New in 2013/14							16%	
Care leavers not in education, employment or training at 19	Lower	New in 2013/14							34.6%	

B. New housing and employment opportunities will be created, new and existing businesses will be able to grow and expand in the borough and there will be opportunities for investment in new social infrastructure

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of affordable homes delivered (gross)	Higher	80	86	HG	275	278	LG	60	63	HG
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	Higher	50	58	HG	200	259	HG	5	5	LG

C. Residents are supported to have the necessary skills and education to be able to access employment, apprenticeships or training opportunities

Performance measures

	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
16 to 18 year olds who are not in education, employment or training (NEET)	Lower	3.6%	2.5%	HG	3.6%	2.0%	HG	3.5%	1.9%	HG

Efficient and Effective Organisation

Full Scorecard: Quarter 1 2013/14

Performance measures										
	Good =	Q1 2012/13			Q4 2012/13			Q1 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage who agree the Council provides good value for money, Involvement Tracker (bi-annual)	Higher	38%	38%	LG	Bi-annual			37%	32%	HR
Percentage who feel the Council keeps them informed of services & benefits it provides, Involvement Tracker (bi-annual)	Higher	57%	54%	LR	Bi-annual			56%	49%	HR
Percentage of residents who are satisfied with the way the Council runs things, Involvement Tracker (bi-annual)	Higher	60%	58%	LR	Bi-annual			57%	54%	LR
Customer enquiries that should not have been necessary (percentage)	Lower	18%	22%	HR	18%	18%	LG	17%	18%	LR
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	87%	LR	90%	90%	LG	90%	87%	LR
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	95%	91%	LR	95%	92%	LR	90%		
Total debt collected, at year to date, as a % of total debt raised	Higher	75%	54%	HR	75%	75%	LG	70%	60%	HR
Average debtor days, per quarter	Lower	88	37	HG	60	22	HG	60	38	HG
Percentage of Council Tax collected	Higher	31.0%	30.89%	LR	97.0%	97.70%	LG	30%	30.12%	LG
Variation in business rate yield	Higher	New in 2013/14						2.5%	2.5%	LG
Percentage of non-domestic rates collected	Higher	35%	35.00%	LG	97%	95.46%	LR	35%	34.29%	LR
Percentage forecast variation from net budget	Lower	0%	0.23%	A	0%	-2.49%	HG	0%	1.20%	A
Percentage spend against budget - capital expenditure	Lower	New in 2013/12						10%	5.7%	HG
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	9	5.79	HG	9.00	6.82	HG	11	11.08	A
Proportion of web forms and web visits as a percentage of overall contact	Higher	60%	59%	LR	60%	61%	LG	70%	68.8%	LR
Average cost per transaction (£) (Access Harrow)	Lower	£1.00	£0.99	LG	£1.00	£0.82	HG	£0.80	£0.68	HG
Staff sickness - average days per FTE excluding schools	Lower		8.93			8.94		8.18	9.29	HR
Workforce with IPAD in last 12 months	Higher	95%	89%	LR	95%	91%	LR	95%	68%	HR
Accident incident rate	Lower	New in 2013/14						1,472	1,635	HR
Reportable injury frequency rate	Lower	New in 2013/14						1.2	1.3	LR