

Strategic Performance Report – Quarter 2, 2013/14

Council-wide progress

Financial Position

Revenue at Quarter 2

The Period 6 returns indicate a potential net budget overspend of £2.606m on Directorate budgets, and £1.876m overall after including corporate items. This represents a 1.0% adverse variance against the approved budget of £181.1m. This is an improvement on the net position of £321k since quarter 1. The table below sets out the summary position and changes since quarter 1.

	Revised budget	Forecast outturn	Quarter 2 variance	Variance	Quarter 1 variance
	£000	£000	£000	%	£000
Resources	30,111	29,930	(181)	(0.6%)	250
Environment and Enterprise	38,523	39,323	800	2.1%	720
Community, Health and Wellbeing	78,435	79,607	1,172	1.5%	655
Children and Families	46,055	46,870	815	1.8%	572
Total Directorate Budgets	193,124	195,730	2,606	0	2,197
Corporate Items	-11511	-12241	-730	0%	0
Total Budget Requirement	181,613	183,489	1,876	1.0%	2,197

There has been a £730k saving on capital financing cost arising out of the underspend on the 2012-13 capital programme. Resources Directorate has improved by £431k as a result of savings on pension augmentation payments to former employees, a reduction in take up of the Harrow Help scheme and additional Land Charges income. This has more than offset the increases in the other service directorates.

Capital at Quarter 2

The capital programme budget for 2013/14 is £80.2m, this includes budgets agreed at February 2013 Council, budget movements agreed by Cabinet up to June 2013 and the budget slippage from 2012/13. The forecast outturn is £61.2m, which indicates a (£19.0m) variance against the adjusted budget, the details are outlined below.

	£m	%
Total capital budget for the year	80.2	
Total spend forecast in the year	61.2	76
Variance against the budget	(19.0)	(24)

The main reasons for variances are explained in the financial monitoring report that appears elsewhere on the Cabinet agenda.

Community, Health and Wellbeing

In Adult Social Care Services, quarter 2 saw the successful launch of **My Community ePurse** (MCeP), a pioneering approach to personalisation using new technology to support an outcome focussed approach to Personal Budgets. Harrow is the first local authority in the country to offer a solution that addresses concerns raised by the Audit Commission whilst improving the quality of services and the safety of the individual and there is considerable interest from other authorities.

Some seven projects, three supported by innovation funding, are running under the **Integrated Care Programme**, which promotes closer working with the NHS. This includes a successful pioneer bid as part of a North West London Partnership.

Extensive consultations have taken place with **Adult Day Service** users and their families, community groups and the voluntary sector in relation to proposed changes to the Neighbourhood Resource Centres. A review has been carried out of residential accommodation requirements for clients with **Learning Disabilities**. Performance across Adults indicators has been strong in the quarter, particularly on service **users with a cash budget** where Harrow's performance was provisionally ranked 2nd and 4th in London and nationally. This is reflected in higher satisfaction levels from clients in this group. The outcome of an imminent **Safeguarding Peer Review** will be reported next cycle.

Although numbers are growing we are still maintaining relatively low levels of **homelessness**, with prevention of homelessness in 90% of cases and containment of statutory homelessness. However, the anticipated impacts from welfare reform are impacting on the numbers of families in Bed and Breakfast. The **Grants to Move** scheme has been launched and the first moves completed, with secure tenants vacating their homes with a cash grant to enable them to relocate into the private rented sector.

Following the adoption of a new strategic housing vision and supporting policies a package of measures is being progressed to target our limited supply of social housing more effectively and increase housing opportunities, such as the **Hidden Homes** initiative for affordable housing on sites within our housing estates. Negotiations continue with British Gas on the proposed contract to improve energy efficiency of the Council's housing stock through the Energy Company Obligation (**ECO**) **grant funding**, with over £7m of investment identified so far.

Both the **libraries** and **leisure management** contracts commenced on 1 September, with library staff transferring to the new employer. Improvement works have already started at the Leisure Centre. A Libraries Action Plan has been drawn up by the contractor which includes building and service improvements and is currently under review. The Great Barn renovation project is covered under *Transformation Programme* below. The Adult Community and Family Learning (ACFL) Service has undergone an Ofsted inspection during October. Inspectors were complimentary about the service and the formal report has rated the service as 'Good' in all areas.

Results for Harrow in the nationally reported **public health outcomes** are generally good across a range of measures.

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 improvement plan takes into account self-evaluation, quality assurance activity (including external evaluation, staff and user feedback) and service improvement priorities and is supported by strengthened commissioning of local services, both internally and externally provided.

Ofsted has introduced a new and tougher inspection regime for inspections of children's social care from Autumn 2013. Inspections are unannounced and look in depth at child protection, looked after children and care leavers, plus preventative and early intervention work. In her Annual Report of 2012-13, Ofsted's National Director of Social Care noted factors that had been associated with poor inspection results, including changes in leadership, increasing demand due to changing demography, budget reductions, organisational restructuring and poor co-operation from partners.

There have been significant management changes in Targeted Services (which includes social care) since the 2012 inspection including the Divisional Director, service managers and team managers. Experienced postholders are now in place. Achieving a stable social care workforce remains a challenge – a national shortage of experienced social workers means the service relies on agency staff and also has a significant number of newly qualified social workers. This, coupled with the increase in demand for services – referrals to the service have doubled following the review of thresholds that was recommended at the last inspection – has led to significant pressure to manage caseloads. Although there has been a significant strengthening of quality assurance work, there is still some way to go to achieve consistent, high-quality casework with a clear focus on outcomes. These challenges and progress against them have been openly discussed at the Improvement Board.

Figures for **re-referrals** and numbers of **child protection plans** lasting over two years are significantly improved and show that intervention thresholds are now appropriate and interventions are having a positive impact on children and families. Timeliness of **assessments** remains a challenge following changes from August 2013 to conform with Munro report recommendations. The adjustment of thresholds produced a substantial increase in the number of assessments required, while recruitment and retention of skilled social work staff has been difficult. However, the rate of assessments, numbers of children subject to child protection plans and children looked after (CLA) are now more in line with similar authorities. Completion of CLA **health assessments** had been improving and a temporary setback has been addressed and a review of the protocol between partners initiated. Timeliness of **reviews** of CLA and **placement stability** have also improved. Data on young people who have **left Council care** also shows some improvement but this remains an area for attention.

In Early Intervention services, the **Attendance Intervention Model (AIM)** has gone live from September 2013 and helps schools and the local authority to tackle the problem of frequently absent pupils. Some 189 **summer events** across the Borough attracted about 1,750 young people, of whom 39% were known to Children and Families. A wide range of activities included opportunities for some young people to develop their portfolios of skills and experience.

The **Youth Justice Plan** was approved by Cabinet in October 2013 and sets priorities for the future. Performance data to March 2013 shows a 50% drop in first-time entrants to the youth justice system in Harrow, demonstrating the effectiveness of partnership activity. Reoffending and custody rates remain priorities for improvement. Rates of young offenders in education, employment or training are broadly in line with comparators but remain a priority.

Harrow's level of **good and outstanding schools** remains among the best in England at 92% (October 2013). The **pupil population** in Harrow is increasing and is projected to continue to do so. In September 2013, an additional 17 reception classes opened, including eight permanent expansions. A report on phase 2 of the primary and special school expansion programme was made to Cabinet in November 2013 and the Secondary School Place Planning Strategy was presented at the same time.

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

Environment and Enterprise

The **Towards Excellence** project continues to move forward and is covered under *Transformation Programme*, below. Following re-investment in the **Public Realm** service, additional street cleansing and grounds maintenance activity has been put in hand, including extended hours and more weekend cover, and has already made a noticeable difference.

The **Neighbourhood Champions** scheme has been relaunched, with a fresh recruitment drive. Additional support will be offered to volunteers and training for 250 new Champions is scheduled before Christmas. Specialist training will be offered to those who wish to focus on particular interest areas, e.g. waste, highways, parks, transport, fire, crime.

Positive indications have been received from the GLA over the Council's bid for funding for the "mini Holland" **cycling initiative**.

Progress is continuing with a number of **warmer homes and carbon reduction** projects to a value of over £500K, largely externally funded. A further project is expected to attract nearly £2.8m in grant.

In economic development, quarter 2 saw 393 **businesses supported** through two major business events in Harrow town centre and the annual Business Expo at the Civic Centre. The Council received the **Department for Communities and Local Government award** for supporting small and medium-sized businesses and making it easy for local entrepreneurs to bid for local government business. The Council also won the Federation of Business award for The **Best Small Business Friendly Council for Procurement**.

The Council has adopted the Heart of Harrow Area Action Plan and the Site Allocations and Development Management Policies Development Plan Documents, providing Harrow with a comprehensive, up to date **Local Plan** against which to determine what is, and is not, "sustainable development" in the borough. The Community Infrastructure Levy was adopted by Council in September.

A number of new **infrastructure and development** projects have also been brought forward in this quarter including work with other directorates on the £29m school funding

programme and the Hidden Homes programme. The quarter also saw planning permission granted for 819 (net) new homes, including on the RNOH and the Colart sites.

Total **crime** is down 11% in the financial year to date: in particular, residential burglary has fallen significantly and is the best performance in London. Serious violent crime has increased markedly over the same period last year and police are applying additional resources to the problem. Harrow is nonetheless high performing in London, with only four other boroughs having lower figures.

Resources

The number of **MyHarrow** accounts has now exceeded 45,000 (37,000 at quarter 1) and the proportion of web forms and web visits as a proportion of overall contact has increased to 69%, reflecting the increasing use of self service by customers. The introduction of Artificial Intelligence to replace the Council switchboard will support this trend.

Customer satisfaction with the One Stop Shop remains high at 95% despite reducing the “drop-in” service. **Waiting times** have increased to 4mins37secs, but are well within a tighter target of 10 minutes. Resolution of enquiries at the first point of contact has risen to meet target at 90%. The average **cost per transaction** in Access Harrow is £0.72 against a target of £0.80.

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 Communications Plan has been developed for October to December. Housing are currently testing “thin client” technology as they move into Civic 1. Initial activities for implementing Sharepoint file storage and sharing have commenced.

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. It is integrated with the Mobile & Flexible Working project. Phase 1 of the Housing move completed with Housing Reception now in Access Harrow. Feasibility study for Civic 7 (Library) has been received. Quotes have been received for 4th Floor, North Wing refurbishment and the order has been raised for asbestos works to the 4th Floor, East Wing. Works to female toilets on 1st Floor, North wing are in progress.

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 project refresh is ongoing, though there are some challenges to recruit additional resource. The project has engaged a counselling resource aimed at families and young people; demand for this service is currently high. Our reward grant claim is for 41 families which is broadly in line with the national average (claiming for 10% of families overall). The project is still working with c. 150 families but we expect these numbers to increase significantly once the additional key workers are in place.

Towards Excellence – The former PRISM¹ project has been incorporated into “Towards Excellence”, a wider Environment & Enterprise programme. An organisational structure consultation was completed during quarter 2 and a role profile consultation concluded on 3 October. All role profiles have been evaluated, managers have been appointed and the rest of the restructure will be complete by the end of December.

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. Libraries and leisure contracts started 1 September with staff transferred to new employers. The Parent company of the library contractor has changed to Carillion but the contract is unaffected by this change. The first joint Partnership Board was held with new contractors, Brent and Ealing, and the contract management processes are underway.

A planning application for the Great Barn (Tithe Barn) has been submitted. A further meeting with Heritage Lottery Fund mentors raised no issues. Capital bids for Harrow Arts Centre and Bannister Stadium are in preparation.

Parking Review – This project comprises a review of parking charges across the Borough. A statutory consultation on the proposed parking charges was undertaken in July/August. The Portfolio Holder approved the proposal on 16 September with some minor revisions. The revised charges are now being implemented.

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 integration between IT systems is still being worked on which has led to some delay in allocating incoming payments. The estimated start date for e-permits is the end of December.

Property Review – This project focuses on rationalising property assets across the Borough, optimising the use of assets and delivering better value for money. A two year disposals programme was approved by Cabinet in October 2013.

Town Centre Regeneration including Outer London Fund 2 – The project involves an integrated programme of public realm infrastructure improvements to enhance the vitality and viability of Harrow town centre and sustain its Metropolitan Centre status.

- St Ann’s Road - all specialist paving materials have now been delivered with a detailed programme to completion. Easement with St George’s Centre has now been signed and this now allows installation of street lighting in Clarendon Road. Trees arrived on site in the first week of November.
- Greenhill Way Disabled Parking - On the assumption that disabled parking bays are being relocated to Greenhill Way, several options for Havelock Place South are being considered.
- Havelock Place Service Road Improvements - The initial proposal shows planting more trees, new seating (to utilise granite benches in stock) and upgrading outdated paving to granite paving to match St Ann’s Road.

¹ Public Realm Integrated Service Management

- Lowlands Recreational Ground - The project is largely continuing to programme with Harrow Engineers working closely with the project Architects, Adam & Sutherland.
- Kymberley and Clarendon Scheme - The scheme is currently on target for January start with completion programmed in March 2014.

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. All Development Plan Documents are now completed, save for West London Waste Plan.

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. Consultation with users, staff, partners and trade unions is complete. The project has been altered to accommodate requirements of users and proposals provided by Unison and a new policy has been drafted for consultation with users. Cabinet in September 2013 agreed to outsource a smaller proportion than previously modelled, with a further report to be made later.

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. The project has achieved its objectives, the new system is functioning and the project will be formally closed once snagging issues have been resolved.

Project Minerva – This project aims to determine the options available for Harrow Council for the ongoing provision of back office and support services from 2015/16 and onwards and develop a recommendation to be taken to Corporate Strategic Board and Members. This will include determining the future provision of IT (due to the expiration of the current Capita contract in October 2015) and an assessment as to whether SAP is the best system to support the organisation. The Client Engagement Plan has been approved and dates have been set up.

IT Transformation – This programme continues to be behind its original schedule but revised dates agreed at a meeting with Capita's Chief Executive are being achieved. New equipment is being rolled out to users. The programme is still being delivered at a fixed price.

Transforming Financial Management – The project is making good progress, with a number of new staff in post and the new structure implemented from September. An exercise has started on reducing the number of active cost centres and reviewing the number and roles of budget managers.

Corporate Equality Objectives

In April 2012, Cabinet adopted eight Equality Objectives which set out the direction the authority wants to progress with regard to reducing inequality and improving services

against which progress can be measured through improvement boards. The summary below provides a snapshot of our progress for this quarter.

Objective 1 – Deliver services which are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations our customers have

Performance is on track against most measures, with particularly good performance for outcomes from reablement, meaning that a higher than target number of clients did not need ongoing social care, and the number of wheelchair accessible homes achieved.

Objective 2 - Improve opportunities for vulnerable young people through our corporate parenting role and through individual support

Good progress is being made against most targets and we are doing well against our target of 3% of young people aged between 16-18 who are not in Education, Employment or Training (NEET)

Objective 3 – Minimise the impact on health inequalities and deprivation in the Borough through partnership working

The target for increasing health and wellbeing measured by the percentage of people participating in physical activity has been exceeded.

Objective 4 - Support local businesses and residents in times of economic hardship

There continue to be proportionately lower numbers of JSA claimants in Harrow than the average of London as a whole. We are on target for adults with learning disabilities in employment and we've provided business growth support to 393 (target of 500) businesses so far.

Objective 5 – Protect vulnerable people from the harmful impact of crime, anti-social behaviour and abuse

The performance against this objective is good, although we can improve on the number of neighbourhood champions recruited.

Objective 6 - Minimise the impact of budget cuts on equality groups (protected characteristics)

All cabinet reports are subject to an EqlA, and EqlA Quality Assurance Group has been established to review all completed EqlAs supporting Cabinet Reports. Directorates have developed annual EqlA programmes.

Objective 7 – Celebrate the diversity of Harrow so the Borough is an increasingly cohesive place where people from all communities get on well together

77% agreed and 17% disagreed that people get on well together in their local area (Involvement Tracker, November 2012). We are on target to support ten community events.

Objective 8 - Develop a workforce that feels valued, respected and is reflective of the diverse communities we serve

Our performance (54.84%) exceeds the target (50%) for women in the top 5% of earners. The other measures need improving which we are looking into.

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	
	Q2	Q1	Q2
Child Protection Plan for 2nd or subsequent time (within 2 years of last plan)	Revised 2013/14	HG	HG
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	A	HG	HG Note 1
Care leavers not in education, employment or training at 19	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	A	HG	LG
Percentage of children with Child Protection Plan for over two years	Revised 2013/14	HG	HG
%age of children with Child Protection Plan seen by Lead Social Worker within timescales specified within the plan	New in 2013/14	Note 3	
Stability of placements of Children Looked After	HR	HG	HG
Repeat referrals to Children's Social Care (within 12 months)	Revised 2013/14	HG	HG
Timeliness of assessments, percentage completed in 45 working days (year to date)	Note 4	A	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	
	Q2	Q1	Q2
The percentage difference between Harrow and the rest of London in respect of JSA claimants	HR	LR	HR
Number of affordable homes delivered (gross)	HG	HG	HG
Number of affordable family homes completed	New in 2013/14	HG	LG
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	
	Q2	Q1	Q2
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).	HR	HG	LG
Percentage of social care users who receive self-directed support (of all clients and carers with substantial services)	HG	HG	A
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	
	Q2	Q1	Q2
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	
	Q2	Q1	Q2
Percentage of mothers who are totally or partially breastfeeding at 6-8 week check.	New in 2013/14	HG	Note 5
Number of smoking quitters	New in 2013/14	HR	Note 5
Number of eligible people receiving health checks	New in 2013/14	HR	Note 5
The percentage of individuals leaving treatment drug-free and not returning to treatment within 6 months	New in 2013/14	Note 6	

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	
	Q2	Q1	Q2
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	HR	HG	HG
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	HG	HG	HG
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	HR	Termly, not Q1	HG
Termly rate of Fixed Term Exclusions as percentage Harrow school population (Not reported in Q1)	LR	Termly, not Q1	HG
Termly rate of overall absence in primary schools (Not reported in Q1)	HG	Termly, not Q1	HG
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	HG	Termly, not Q1	HR

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1	Latest figure available is for the period April 2012 to March 2013.	
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. CP visits indicator remains under development. System supplier, Corelogic, is working on a system change to enable this data to be extracted from Framework-i, this is now expected during Q3. In the meantime, a weekly report is produced for all children in need, children looked after and child protection cases which shows days since last visit to the child.	
Note 4	New National Indicator from Q2 2013/14, Q1 data "back filled" to correspond. Replaces old indicator of Initial Assessments completed within 35 days.	
Note 5	These measures report one quarter behind. So, Q1 data published in this Q2 report. Q2 data will be available at Q3.	
Note 6	Confirmed data from NDTMS ¹ will be released mid November.	

Summary of key challenges

Timeliness of assessments, percentage completed in 45 working days (year to date)

This is a new Indicator; a single assessment replaced the Initial & Core Assessments from April. 1045 of 1243 Assessments were completed within 45 working days (year to date). Teams have been reconfigured so that the social worker who carries out the assessment continues with longer term work (if required), which is a new way of working for some staff and has corresponded with increasing referrals. An additional 24 social workers have been recruited to deal with this demand but meeting timescales and achieving the required quality of assessments remains a challenge.

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

Whilst unemployment continues to fall in Harrow, it is falling faster in the rest of London. We are on track to meet our targets for Xcite – which are challenging, the fall in unemployment is welcome, but in order to improve on position with rest of London we need to continue to promote job growth. Most workless residents are low skilled, who tend not to commute far, because of high travel costs, low wages and childcare, therefore continued push on regeneration programmes to create more local jobs is needed.

Number of smoking quitters

Upon review of the Harrow Stop Smoking Service Quarter 1 performance, if the key issues (finance and staffing) related to the service can be rectified within a reasonable timeframe, we will be able to get the service back on track. With the co-ordinator of the service being able to dedicate 100% of her time to her everyday role we will be able to increase promotion of the service and therefore awareness within the local community. More time will be given to supporting Pharmacy and GP service providers to ensure a quality and effective service is delivered.

¹ National Drug Treatment Monitoring System

Number of eligible people receiving health checks

It is planned to develop GP engagement programme, outreach service and recruit external providers to improve Health Check performances. This is a strategy that other Local Authorities have already successfully tested. We are confident that delivering these measures in Q3 and Q4 will allow us to meet the targets by March 2014.

Termly rate of overall absence rate in secondary schools

A more challenging target has been set, which has resulted in a high red rag status for this indicator. The new Attendance Intervention Model (AIM), which was piloted last year, is now being rolled out across all schools (including Academies). It is likely to have a positive impact on attendance overall.

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	
	Q2	Q1	Q2
Improved street and environmental cleanliness, litter	HR	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	
	Q2	Q1	Q2
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	
	Q2	Q1	Q2
Number of residential burglaries	LG	HG	HG
Rate of proven re-offending by young offenders	HG	A	HR Note 1
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	A	HG	HG Note 2
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	HG	R	R Note 4
Percentage of food establishments compliant with food hygiene law	LR	LR	LR
Percentage of street lights functioning [NB reports 1 quarter in arrears]	New from Q3	LG	LG Note 5
Average time taken to repair street lights (days) [NB reports 1 quarter in arrears]	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	
	Q2	Q1	Q2
Residual household waste per household (kg) [NB reports 1 quarter in arrears]	LG	HG	HG Note 5
Percentage of household waste sent for reuse, recycling and composting [NB reports 1 quarter in arrears]	LR	LR	LG 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 October 2010 to September 2011.	
Note 2	Latest figure available is for the period April 2012 to March 2013.	
Note 3	Confirmed data from NDTMS ¹ will be released mid November.	
Note 4	As from 2013/14 target is a range as opposed to a single figure. Accordingly a 3 RAG status is applied.	
Note 5	Latest figure available is for Q1 2013/14	
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 NI 195 scores show a deterioration in performance this quarter. Litter (NI 195a) in particular has gone up from 7% in tranche 1 to 14% in tranche 2 (the survey is conducted in 3 tranches during the year) against a target of 6%.

These scores reflect the impact of the MTF² savings. This is the first tranche of inspections that has incorporated the full effect of a six weekly cleansing cycle, the reduced coverage to shopping areas, industrial areas and recreational areas, and the results reflect the extended cleansing cycle that was being undertaken at the time of the inspection - this trend should be reversed with the recent investment into the service. In terms of graffiti, we are adversely affected by the amount of graffiti on private property which, although we are not responsible for removing it, does negatively impact on our score – the measure is defined to include any graffiti or fly-posting visible from the transect area.

Rate of proven re-offending by young offenders

The measure represents a rolling 12 month cohort of all young people who received a disposal or were released from custody. The cohort is then tracked for 12 months. Overall the number of disposals has dropped due to reduced first time entrants; however the number of reoffenders has remained stable meaning that they now make a larger proportion of the offending population.

¹ National Drug Treatment Monitoring System

² Medium Term Financial Strategy

Repeat incidents of domestic violence (NI 32)

Seventy-five cases were discussed at MARAC³ in Q2, the highest number of cases discussed in any quarter in Harrow. The number of repeat referrals, 11, was only marginally above the average for the last two years. The combination of a very high number of cases discussed, with a relative average number of repeat referrals, created a low repeat victimisation rate. A low repeat victimisation rate should usually be seen as a positive development.

Percentage of food establishments which are compliant with food hygiene law

Quarterly figures continue to hover around the 70% compliance mark. As mentioned in previous reports, new premises added to the database and not inspected this year are considered "non compliant". The service proposes to record two measures in future: the current figure (all premises, inspected or not), and the percentage compliant out of those inspected, which will give an indication of the actual situation experienced by inspectors and an overall view of food hygiene compliance in Harrow.

³ 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	
	Q2	Q1	Q2
Participation in cultural services (composite measure)	New in 2013/14	A	LR

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	
	Q2	Q1	Q2
Percentage of 3rd party contract spend placed with local organisations	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	
	Q2	Q1	Q2
Percentage who agree the Council takes account of residents' views when making decisions, Involvement Tracker (bi-annual)	Bi-annual	LG	Note 2
Percentage who feel that they can influence decisions affecting their local area, Involvement Tracker (bi-annual)	Bi-annual	LR	Note 2

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	
	Q2	Q1	Q2
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	Note 3	
%age of new starters who completed the mandatory Equality & Diversity e-learning module within 6 months [of commencing employment]	New in 2013/14		HR

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1	2013/14 to be the baseline year for the target.	
Note 2	Involvement Tracker is bi-annual and will next report in Q3	
Note 3	New measure.	

Summary of key challenges

Participation in cultural services (composite measure)

This is a new measure which is a composite of visitor indicators for HAC, the museum, the leisure centre and libraries. All services are seasonally affected and Q2 can be a quiet period. However the museum achieved above target visitors for the month. It is likely that overall visitor figures will be affected this year by the transition of leisure operators and the new library contract and the reduction of service delivery from the Museum from Q4.

Percentage of new starters who completed the mandatory Equality & Diversity e-learning module within 6 months of commencing employment.

In April 2013 there were 41 new permanent starters within Directorates. Within the first 6 months of starting their employment, only one completed the e-learning module. As a consequence, we will be working with Directorates to ensure that managers are aware that this mandatory e-learning must be completed by all new starters.

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	
	Q2	Q1	Q2
Vacancy rates in Town Centre	LG	LR	LR
Percentage of 3rd party contract spend placed with local organisations	New in 2013/14	Note 1	
Care leavers not in education, employment or training at 19	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	
	Q2	Q1	Q2
Number of affordable homes delivered (gross)	HG	HG	HG
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	HG	LG	HG

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	
	Q2	Q1	Q2
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

8.8% against a target of 8.3%. Frankie and Benny's will be opening soon, reducing the vacancy rate by 0.76%.

Efficient and Effective Organisation

Performance Measures

Performance measures	2012/13	2013/14	
	Q2	Q1	Q2
Customer enquiries that should not have been necessary (percentage)	HR	LR	HR
The proportion of enquiries that were resolved at the first point of contact	A	A	LG
Average cost per transaction (£) (Access Harrow)	HG	HG	HG
Tenant satisfaction with the housing repair and maintenance service (%)		Note 1	A
Total debt collected, at year to date, as a % of total debt raised	HR	HR	LG
Average debtor days, per quarter	HG	HG	HG
Percentage of Council Tax collected	LG	LG	A
Variation in business rate yield	New in 2013/14	LG	HR
Percentage of non-domestic rates collected	A	A	A
Time taken to process housing benefit and council tax benefit new claims and change events (days)	HG	A	HG
Proportion of web forms and web visits as a percentage of overall contact	LG	A	A
Staff sickness - average days per FTE excluding schools	Note 2	HR	HR
Workforce with IPAD in last 12 months	LR	HR	LR
Accident Incident Rate AIR (no. of accidents x 100,000)/average number employed during the period	New in 2013/14	HR	HG
Reportable Injury Frequency Rate IFR (no. of RIDDOR incidents x 100,000)/no. of hours worked	New in 2013/14	LR	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	No survey carried out in Q1 2013/14.	
Note 2	No target for this measure until Q1 2013/14	

Summary of key challenges

Customer enquiries that should not have been necessary (percentage)

The level of avoidable contact has risen sharply within Council Tax and Housing Repairs with customers chasing updates. Work is ongoing with the service areas to improve.

Variation in business rate yield

Harrow's 30% proportion of the business rates take was calculated as £14.725m for 2013/14. As at 30/9/2013 it is £14.87m, an increase of £150k or just under 2.5% beneficial increase. However this does not account for rateable value reductions which have been offset against growth which will result in higher growth once contingency estimates recalculated at the end of the year.

Staff sickness - average days per FTE excluding schools

Overall performance (including schools) is unchanged since Q1. However the performance excluding Schools has further declined. A plan for improving this was agreed at CSB in October.

Workforce with IPAD in last 12 months

Performance has risen significantly since Q1. HRD Business Partners are continuing to work with Directorates to improve performance.

Supporting and protecting people who are most in need

Full Scorecard: Quarter 2 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 =	Q2 2012/13			Q1 2013/14			Q2 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%	4.2%	HG	6%	2.0%	HG
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	Lower	125	127	A	114	106	HG	106	62	HG
Care leavers not in education, employment or training at 19	Lower	New in 2013/14				34.6%			31.8%	
The extent to which those with services for 12+ months (personalisation and LTT) had their care needs reviewed during the year	Higher	95%	94.9%	A	85%	94.10%	HG	85%	88.80%	LG
Percentage of children with Child Protection Plan for over two years	Lower	Revised 2013/14			6%	4%	HG	6%	4.5%	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%			100%		
Stability of placements of Children Looked After	Lower	4%	6.90%	HR	2%	0.50%	HG	11%	3.00%	HG
Repeat referrals to Children's Social Care (within 12 months)	Lower	Revised 2013/14			15%	14.1%	HG	15%	11.5%	HG
Timeliness of assessments, percentage completed in 45 working days (year to date)	Higher	New National Indicator from Q2 2013/14			90%	87.7%	A	90%	84.0%	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 =	Q2 2012/13			Q1 2013/14			Q2 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%	1.4%	HR	1.6%	1.5%	LR	1.6%	1.3%	HR
Number of affordable homes delivered (gross)	Higher	130	183	HG	60	63	HG	68	74	HG
Number of affordable family homes completed	Higher	New in 2013/14			6	8	HG	8	8	LG
Total number of households to whom we have accepted a full homeless duty	Lower	65	55	HG	45	33	HG	85	73	HG

Supporting and protecting people who are most in need

Full Scorecard: Quarter 2 2013/14

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

Performance measures

	Good =	Q2 2012/13			Q1 2013/14			Q2 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%	81.2%	HG	70%	89.7%	HG	70%	89.0%	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	26%	21.5%	HR	32%	37.2%	HG	38.0%	38.1%	LG
Percentage of social care users who receive self-directed support (of all clients and carers with substantial services)	Higher	57%	61.4%	HG	70%	84.7%	HG	82.0%	79.6%	A
Council adaptations: average time taken from assessment to completion of works (weeks)	Lower	35	22	HG	33	20	HG	33	20	HG
Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks)	Lower	35	15	HG	30	11	HG	30	8	HG

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

Performance measures

	Good =	Q2 2012/13			Q1 2013/14			Q2 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
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

	Good =	Q2 2012/13			Q1 2013/14			Q2 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	New in 2013/14			69%	72.9%	HG	69%		
Number of smoking quitters	Higher	New in 2013/14			300	172	HR	180		
Number of eligible people receiving health checks	Higher	New in 2013/14			1,650	810	HR	1,650		
The percentage of individuals leaving treatment drug-free and not returning to treatment within 6 months	Higher	New in 2013/14			23.6%			24.1%		

Supporting and protecting people who are most in need

Full Scorecard: Quarter 2 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 =	Q2 2012/13			Q1 2013/14			Q2 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	1.00%	2.90%	HR	12%	10.0%	HG	12%	2.0%	HG
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	Lower	12.0%	6.6%	HG	10%	9.5%	HG	10%	6.1%	HG
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower	0.03%	0.05%	HR	Termly, not Q1			0.04%	0.03%	HG
Termly rate of Fixed Term Exclusions as percentage Harrow school population (Not reported in Q1)	Lower	0.78%	0.83%	LR	Termly, not Q1			0.85%	0.73%	HG
Termly rate of overall absence in primary schools (Not reported in Q1)	Lower	5.6%	4.42%	HG	Termly, not Q1			4.50%	4.11%	HG
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	Lower	6.7%	5.40%	HG	Termly, not Q1			5.00%	6.10%	HR

Keeping neighbourhoods clean, green and safe

Full Scorecard: Quarter 2 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 =	Q2 2012/13			Q1 2013/14			Q2 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Improved street and environmental cleanliness, litter	Lower	6%	7%	HR	6%	7%	HR	6%	14%	HR
Improved street and environmental cleanliness, graffiti	Lower	3%	7%	HR	3%	6%	HR	3%	8%	HR

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

Performance measures

	Good =	Q2 2012/13			Q1 2013/14			Q2 2013/14		
		Target	Actual	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 =	Q2 2012/13			Q1 2013/14			Q2 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of residential burglaries	Lower	375	374	LG	425	339	HG	344	278	HG
Rate of proven re-offending by young offenders	Lower	33.4%	30.9%	HG	33.0%	33.5%	A	33.5%	44.0%	HR
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	125	127	A	114	106	HG	106	62	HG
The percentage of individuals leaving treatment drug-free and not returning to treatment within 6 months	Higher	New in 2013/14			23.6%			24.1%		
Repeat incidents of domestic violence		25%	13%	HG	28%-40%	15%	R	28%-40%	15%	R
Percentage of food establishments compliant with food hygiene law	Higher	76%	71%	LR	76%	71%	LR	76%	70%	LR
Percentage of street lights functioning [NB reports 1 quarter in arrears]	Higher	New from Q3	New from Q3	New from Q3	99%	99.4%	LG	99%	99.6%	LG
Average time taken to repair street lights (days) [NB reports 1 quarter in arrears]	Lower	New from Q3	New from Q3	New from Q3	3	1.45	HG	3	1.90	HG

Keeping neighbourhoods clean, green and safe

Full Scorecard: Quarter 2 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 =	Q2 2012/13			Q1 2013/14			Q2 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Residual household waste per household (kg) [NB reports 1 quarter in arrears]	Lower	135	129	LG	135	126	HG	135	124	HG
Percentage of household waste sent for reuse, recycling and composting [NB reports 1 quarter in arrears]	Higher	50%	47%	LR	50%	45%	LR	50%	52%	LG
Greenhouse gas emissions: '000s of litres of fuel used by Council vehicles	Lower		190			172				

United and involved communities

Full Scorecard: Quarter 2 2013/14

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

Performance measures

	Good =	Q2 2012/13			Q1 2013/14			Q2 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	646,255	601,827	LR

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

Performance measures

	Good =	Q2 2012/13			Q1 2013/14			Q2 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage of 3rd party contract spend placed with local organisations	Higher	New in 2013/14				16%			10.6%	

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 =	Q2 2012/13			Q1 2013/14			Q2 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	Bi-annual	Bi-annual	Bi-annual	30%	31%	LG	Bi-annual	Bi-annual	Bi-annual
Percentage who feel that they can influence decisions affecting their local area, Involvement Tracker (bi-annual)	Higher	Bi-annual	Bi-annual	Bi-annual	31%	28%	LR	Bi-annual	Bi-annual	Bi-annual

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

Performance measures

	Good =	Q2 2012/13			Q1 2013/14			Q2 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Equality of service provision (Adults)	-	0.9 - 1.1	1.01	G	0.9 - 1.1	1.00	G	0.9 - 1.1	0.99	G
The proportion of measures supporting the Corporate Equality Objectives that are achieved/on target	Higher	New in 2013/14			85%			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%			100%	3%	HR

Supporting our town centre, our local shopping centres and businesses

Full Scorecard: Quarter 2 2013/14

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

Performance measures

	Good =	Q2 2012/13			Q1 2013/14			Q2 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Vacancy rates in Town Centre	Lower	8.3%	8.1%	LG	8.3%	8.9%	LR	8.30%	8.8%	LR
Percentage of 3rd party contract spend placed with local organisations	Higher	New in 2013/14				16%			10.6%	
Care leavers not in education, employment or training at 19	Lower	New in 2013/14				34.6%			31.8%	

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 =	Q2 2012/13			Q1 2013/14			Q2 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of affordable homes delivered (gross)	Higher	130	183	HG	60	63	HG	68	74	HG
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	Higher	100	113	HG	5	5	LG	20	23	HG

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

Performance measures

	Good =	Q2 2012/13			Q1 2013/14			Q2 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%	3.4%	HG	3.5%	1.9%	HG	3.5%	1.9%	HG

Efficient and Effective Organisation

Full Scorecard: Quarter 2 2013/14

Performance measures										
	Good =	Q2 2012/13			Q1 2013/14			Q2 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Customer enquiries that should not have been necessary (percentage)	Lower	18%	21%	HR	17%	18%	LR	17%	20%	HR
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	89%	A	90%	87%	A	90%	90%	LG
Average cost per transaction (£) (Access Harrow)	Lower	£1.00	£0.94	HG	£0.80	£0.68	HG	£0.80	£0.72	HG
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	95%			90%			90%	88%	A
Total debt collected, at year to date, as a % of total debt raised	Higher	75%	56%	HR	70%	60%	HR	70%	71%	LG
Average debtor days, per quarter	Lower	60	35	HG	60	38	HG	60	26	HG
Percentage of Council Tax collected	Higher	57.5%	57.56%	LG	30%	30.12%	LG	57%	56.56%	A
Variation in business rate yield	Higher	New in 2013/14			2.5%	2.5%	LG	2.5%	1.01%	HR
Percentage of non-domestic rates collected	Higher	61%	59.81%	A	35%	34.29%	A	61%	58.29%	A
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	9.00	6.54	HG	11	11.08	A	11	10.08	HG
Proportion of web forms and web visits as a percentage of overall contact	Higher	60%	62%	LG	70%	68.8%	A	70%	69%	A
Workforce with IPAD in last 12 months	Higher	95%	90%	LR	95%	68%	HR	95%	86%	LR
Accident Incident Rate AIR (no. of accidents x 100,000)/average number employed during the period	Lower	New in 2013/14			1,472	1,635	HR	1,355	16.00%	HG
Reportable Injury Frequency Rate IFR (no. of RIDDOR incidents x 100,000)/no. of hours worked	Lower	New in 2013/14			1.2	1.3	LR	0.5	0.00%	HG