

Strategic Performance Report – Quarter 3, 2013/14

Council-wide progress

Financial Position

Revenue at Quarter 3

The 2013-14 Quarter 3 revenue financial monitoring indicates a forecast overspend of £1.903m. This represents an adverse variance of 1.1% against the approved revenue budget of £181.063m as summarised in table 1 below. The forecast overspend has increased by £0.02m since Quarter 2.

Table 1: Revenue Monitoring – Quarter 3 2013-14

	Quarter 3 Revenue Variance £m	Quarter 2 Revenue Variance £m	Change £m
Directorate			
Resources	(0.08)	(0.18)	0.10
Environment & Enterprise	0.78	0.80	(0.02)
Community, Health & Wellbeing	1.00	1.18	(0.18)
Children & Families	0.93	0.81	0.12
Directorates Subtotal	2.63	2.61	0.02
Corporate/below the Line	(0.73)	(0.73)	0.00
General Fund Total	1.90	1.88	0.02

Capital at Quarter 3

The 2013-14 capital programme agreed by Council in February 2013, adjusted for slippage from 2012-13 outturn and other budget movements totals £93.2m at Quarter 3. The revised budget as at Quarter 3 includes £30.4m slippage from 2012-13 and additional grant funded expenditure of £14.8m. The forecast under spend at Quarter 3 is £28.8m, of which it is anticipated carry forwards of £20.6m will be requested. This is shown in table 2 below.

Table 2: Capital Programme Monitoring Quarter 3

	£m	%
Total capital budget for the year	93.2	
Total spend forecast in the year	64.4	69
Variance against the budget	(28.8)	(31)

A more detailed report on the reasons for capital and revenue monitoring is contained in the report to February 2014 Cabinet on Revenue and Capital Monitoring for Quarter 3.

Community, Health and Wellbeing

Homelessness demand has been contained and expectations around the availability of social housing managed by working with the 350 families affected by the benefit cap, to find appropriate housing solutions and claim Discretionary Housing Payments where appropriate. The procurement of private rented accommodation has been successfully increased by nearly 40% since quarter 2 and additional legal resource funded in order to clear delays procuring **temporary accommodation** and reduce numbers in B&B. However, pressure on the service is likely to remain into and beyond 2014/15.

The new **Allocation Scheme** was launched on 22 October 2013 and the **void letting** process is now on target, with an average turnaround of 14.88 days in Q3.

Architects have been appointed to take forward detailed **regeneration feasibility studies** on selected council housing estates, with a comprehensive consultation approach agreed with HFTRA¹ having now started. The Homes for Harrow campaign launched in January 2014. A major project to significantly improve flats in Francis Road was substantially completed in December 2013 and tenant satisfaction is high.

In Adult Social Care, a **Safeguarding Peer Review** in November 2013 concluded that Harrow has a very impressive service with evidence of strong practice and leadership. The team judged that Harrow was in a strong position and provided recommendations to enable us to move 'from good to great'.

A visit by Glen Mason, Department of Health Director of People, Communities and Local Government, along with the First Secretary of the Japanese embassy, produced high praise for Harrow's work on **personalisation** and how this translated to real improvements in outcomes.

The service's first **market position statement** sets out how providers can make Harrow the best place to receive adult social care and support. Harrow has been one of the first to complete this mandatory statement. Positive feedback was given by the Institute of Public Care.

Completion of Government's **Autism Self-Assessment** to assess the progress of the local Autism Strategy confirmed a 13% increase in the number of green rated results in the two years since the last assessment. Services for people with learning difficulties were given an annual health check as part of the Harrow Health and Social Care Annual **Big Health Check Up Day**, to ensure they meet the needs of the people using them.

In Community & Culture, the **Adult Learning** service received an Ofsted judgement of Good, the refurbishment project for the **Great Barn** commenced and the **Local History Library** reopened at the Museum. The **Leisure Centre** refurbishment was completed and the **Carramea Community Centre** was launched. A new Voluntary and Community Sector infrastructure support service provider was appointed.

Use of the **People's Network** computers increased. However, **issue levels for libraries** dropped to an unexpected extent and this is under investigation, likely due to the implementation of a new Library Management System in October which may not have captured all of the data during implementation phase.

¹ Harrow Federation of Tenants' and Residents' Associations

In Public Health, the Harrow in-house **Smoking Cessation** service achieved the National Centre for Smoking Cessation and Training (NCSCT) accreditation in November – the first service in the country to do so.

The Public Health Team is working with Human Resources Development in carrying out the **London Healthy Workplace Charter** self assessment of Harrow Council. The Director of Public Health's **annual report** in respect of the joint service has been published. Service providers are now working to local government contracts including those for drug and alcohol and school nursing. The **Health Visiting and School Nursing** review continues on schedule. Recruitment in Public Health is difficult with no suitable candidates applying for advertised roles.

Children and Families

The Children and Families Directorate is continuing its work to improve service quality and outcomes for children and families. Children's Services remains the most intensely regulated area of local government, with intensified inspection regimes around schools and safeguarding.

Good feedback was achieved in the **Ofsted thematic inspection** where inspectors commented favourably on many areas of practice and improved outcomes for families and children.

Good progress has been made on **recruiting staff** to key posts and there are currently no vacancies for Team Managers in Targeted Services. Nonetheless vacancies remain in the establishment and recruitment and retention remain a continuing challenge in the face of a national shortage of key professionals.

Quality Assurance work across services including various forms of **self-evaluation** has provided challenge and supported improvement, with Ofsted Inspectors reporting on the audit of 12 cases that we 'knew ourselves well'. Progress has continued in **re-commissioning services** around disability, Children's and Adults' Mental Health Services and tripartite support for the most vulnerable.

The **Early Intervention** Teams also increased the level of support provided, engaging with 173 new families in the quarter. The rate of **re-referrals to social care** has reduced for Q2 and Q3, indicating that original intervention has been successful. We continue to have low rates of children subject to a **child protection plan** for more than 2 years, again indicating that our interventions are timely and appropriate.

In **school inspections** 92% stand at "good" or above. 53% are currently "outstanding". Hatch End and Vaughan schools both retained "good" in inspections during the quarter. Four schools "require improvement" and one was found "inadequate". Education Strategy and Harrow Schools Improvement Partnership are risk assessing and providing targeted support to local schools. The Attendance Intervention model (AIM) project is progressing well and **attendance** improved in both primary and secondary schools in Autumn Term 2013.

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

Environment and Enterprise

Quarter 3 has seen further progress in the implementation of the Towards Excellence programme, which is further described under Transformation Programme below, and at the same time service to residents has been maintained and is improving in key areas of public interest.

Substantial reinvestment in **street cleaning** paid early dividends with the borough's main shopping centres all becoming nearly (98%) litter free, following the deep cleaning of some 40 miles of roads in and around shopping centres. However, NI 195 overall has shown some deterioration in Q3 due to previous de-investment impacting the first part of the quarter.

Elsewhere in the borough a dedicated blitz team was formed to tackle 'hot spots' and in 12 weeks moved more than 250 tonnes of rubbish. Complaints about Public Realm services dropped by 26% by the end of the quarter.

More than 450 acres of **Parks** were returned to formal maintenance and a parks blitz team started tackling a backlog of grounds maintenance and hot spots. A reconfigured **Trees Service** has been put in place, together with an updated tree strategy and a new maintenance programme from 2014/15.

Weeks of Action were supported, including initiatives against "beds in sheds" and a number of illegal and antisocial activities. The resources for **planning enforcement** were doubled from two to four staff near the end of the quarter, which has already led to an increase in enforcement activity for Q3. A noticeable increase in the number of enforcement notices served is expected in quarter 4. A Community Engagement **Recycling Support Scheme** was introduced, to encourage recycling and reduce contamination.

The reinvigoration of the **Neighbourhood Champions** scheme has continued during Q3, with 948 Neighbourhood Champions trained and in place, 21 recent trainees awaiting PNC (Police) checks and 244 potential recruits awaiting training.

The Environmental Service Delivery team responded well to the **St Jude's and Christmas storms** which considerably increased demand and disrupted normal service delivery. The loss of a very well respected colleague during the first of these storms was particularly hard felt.

In economic development, local businesses voted 'Yes' to create a **Business Improvement District** (BID) in the Harrow town centre area, which will operate from April 2014 and is expected to generate £1.8 million over five years. The Harrow Means Business Expo in October attracted 250 businesses. The Xcite team delivered 32 workshops and completed over 170 one to one meetings with job seekers, supporting **58 residents into employment**. Research showed that we created over 1,000 jobs in Harrow between 2011 and 2013 and that the trend of falling **retail vacancy rates** continues in the town centre.

Three major public consultations were completed on **parking controls** in North Harrow, Belmont Circle and Queensbury. Bids to TfL saw success in the award of £100k stage 2 funding to commission design and consultation of the **Sudbury Hill town centre** scheme,

in collaboration with Ealing and Brent boroughs, and £568k over three years from 2014/15 to deliver **cycle training and cycle parking**.

Harrow's **Community Infrastructure Levy** (CIL) was formally brought into effect on 1 October 2013 and over time is anticipated to raise circa £1m p.a. of funding towards the delivery of much needed strategic infrastructure. Three further Supplementary Planning Documents were issued and the 2012/13 Authority's Monitoring Report confirmed that the vast majority of targets set in the Local Plan are on their way to being achieved, including the ambitious target of 40% of all **new homes** being affordable.

Performance on **serious acquisitive crime** continues to improve, showing substantial reductions including residential burglary, which continues to fall compared to the same period last year. Serious **Violent Crime** continues to increase, although we are still below average for London.

Resources

The number of **MyHarrow** accounts is now in excess of 52,000 and the proportion of **web forms and web visits** as a proportion of overall contact stands at 69%, reflecting the increasing use of self service by customers. Nonetheless, total **call volumes** continue to increase, almost entirely in relation to the Revenue and Benefits Service, reflecting the effects of the economic situation and changes due to welfare reforms.

Customer satisfaction remains high with the One Stop Shop at 96% despite the requirement to make an appointment. **Waiting times** have increased to 05mins56 from 04mins37, although this is well ahead of the target of 10 minutes. **Resolution of enquiries** at the first point of contact has risen above target to 94%. The average **cost per transaction** in Access Harrow is £0.73 against a target of £0.80.

A new **Workforce Strategy** has been agreed and, together with a new format for the completion of appraisals, will be introduced from April 2014. A new contract supporting the **recruitment** of permanent staff was agreed at Cabinet January 2014 which will make use of the Pertemps contract and redesign the recruitment process.

Transformation Programme

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

School Expansion Programme – The School Expansion Programme aims to secure sufficient school places at primary, secondary and special schools for the increased demand arising from population growth. Permanent expansions at eight primary schools were implemented in September 2013 as Phase 1. Cabinet have agreed to publish Statutory Notices to expand 14 primary schools permanently. The final decisions will be made at Cabinet in March 2014. A further permanent expansion is also proposed following confirmation from the Education Funding Agency that funding could be transferred.

Work is being undertaken to develop Phase 3 of the primary expansion programme. Cabinet also agreed the secondary school expansion strategy in November 2013 - a planning framework that will expand three special schools and establish three SEN units at

mainstream schools. Pre-planning engagement activities are being undertaken in preparation for the submission of planning applications for these school expansions.

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 rollout of thin client and mobile devices continues; however, stability is still an issue for services who wish to progress to new ways of working.

- MS Lync - the communications campaign for MS Lync (instant messaging) is ready to go. Formal user acceptance testing is yet to be signed off.
- Sharepoint design continues with a pilot being run in Business Transformation Partnership & Customer Services Division initially.
- Change management coaching is being delivered for Legal & Governance and Housing to ensure that the implementation of new ways of working for both services is delivered effectively.
- Workshops have completed in Early Intervention Services, equipment has been rolled out, and accommodation plans expected imminently with coaching to follow.
- Mobile & Flex is now being rolled out to Planning with change management workshops scheduled for mid February.
- A combined vision for M&F and Accommodation is being prepared for consideration by Statutory Directors' Board in March.

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. Refurbishment of the 4th Floor is in progress to enable Planning & Building Control (based on 3rd Floor, North Wing) to move to the 4th Floor, freeing up space for Revenue & Benefits Team to move from Civic 5 & 6 to the 3rd Floor. Awaiting quotations for the demolition of Civic 2 and new car park space.

Families First – The Early Intervention Service (EIS) in Children & Families is continuing to lead on implementation of the Families First project (known nationally as 'Troubled Families'). The project is currently working with 175+ high need families. The recruitment of additional resource is ongoing and expected to be used in an EIS team with additional focus on Families First. The identification of additional families who meet the criteria is complete and they will be allocated key workers. Analysis on the cohort of families will be undertaken. Overall results put Harrow ahead of the national average.

Towards Excellence – The former PRISM² project has been incorporated into "Towards Excellence", a wider Environment & Enterprise programme. Key achievements so far include completion of all the initial recruitment, initiation of the cultural change programme and progress towards delivering the technology. Service reviews and operational improvement projects are underway.

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. Contractors are currently working on improvement plans for both contracts.

² Public Realm Integrated Service Management

The works at the leisure centre were completed in December 2013. Increases to the number of visitors and users of the leisure centre have been reported.

The **library staffing review** is now complete with a lower than originally anticipated level of redundancy. The new structure commenced on schedule (February 2014). Planning consent submitted for Great Barn at **Harrow Museum** but we are still in dialogue with English Heritage and finalising contract costs before tender.

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 parking charges have been fully implemented and became operational on 6 January. Project closed.

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, altogether supporting the Council's move to reduce the amount of cash manually handled across the organisation. All aspects of operational cashless parking are running well and are monitored daily. The integration between IT systems is nearly concluded. Residential e-permits will form part of the existing online My Harrow rather than using the RingGo solution.

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. All four properties in the auction held on 17 December 2013 were sold and completed.

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 Anns Road - Work has recommenced after the construction break for the Christmas trading period and will complete by the end of March.
- Lowlands Recreational Ground - Site work has commenced with the improvements to Station Approach and the entry into the park area. Building work will commence in late February with a programme of 16 – 18 weeks completing in June.
- Kymberley & Clarendon Scheme – Works have commenced on site with completed scheduled for mid March. Works involve changes to the carriageway with a considerable amount of traffic diversions which may cause short term traffic disruption but will be closely monitored and adjusted if necessary.
- St John's Square - The delivery team have completed design works so the scheme is ready for implementation at a time when S106³ funding is available.

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. Nine out-of-borough routes have now been offered to companies on the transport framework through a tendering process and the successful companies have now been informed. These routes will start with the new contractors after the February half term. Staff and Unions are being kept informed of progress through meetings and letters. Further routes will be offered out to the framework but that will have to run concurrently

³ Section 106 of the Town and Country Planning Act 1990 (as amended) – an agreement between a developer of land and the local planning authority may include a contribution towards infrastructure works

with any Voluntary Severance Scheme to ensure correct staffing levels are maintained throughout this process.

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, and the new system is functioning. An issue has arisen regarding the cost of transaction charges which is being investigated. Any remaining technical issues will be resolved through the next system upgrade.

Project Minerva – This project aims to determine the options available to 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. Cabinet considered recommendations on the way forward on 15 January 2014. Planning for the next stage of work is under way and there will be a number of significant projects falling under the Minerva umbrella.

Category Management: Improving Spend Management through Cross-Departmental Working – This project aims to establish the operation of cross-Council teams, with each team working together to manage Council spend on a specific category of expenditure in a way that delivers best possible value for money for the entire Council. New staff are currently being recruited into the Commercial, Contracts and Procurement team, and will take up responsibility for work on specific categories.

Transforming Financial Management – The Finance restructure has been completed and this project is closed.

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 adults in contact with secondary mental health services living independently with or without support.

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

Progress is being made against targets for this objective, however these can be further improved.

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

Progress is being made against the targets, especially with regards to positive action taken to prevent homelessness.

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, and good progress is being made for adults with learning disabilities in employment.

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

Progress against this objective is being made, however we can improve on the number of neighbourhood champions recruited and the proportion of domestic violence cases reviewed at MARAC.

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

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

71% agreed and 25% disagreed that people get on well together in their local area (Reputation Tracker, November 2013) which has gone down from last year. 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 (52.76%) exceeds the target (50%) for women in the top 5% of earners. An action plan (Making a Difference project) has been developed and will be implemented to address the other measures.

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	
	Q3	Q2	Q3
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	HR 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	LG	A
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)	New in 2013/14	LR	HR

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	
	Q3	Q2	Q3
The percentage difference between Harrow and the rest of London in respect of JSA claimants	LG	HR	HR
Number of affordable homes delivered (gross)	HG	HG	HR
Number of affordable family homes completed	New in 2013/14	LG	LG
Total number of households to whom we have accepted a full homeless duty	HG	HG	LG

C. Harrow residents are supported to live as independently as possible			
Performance measures	2012/13	2013/14	
	Q3	Q2	Q3
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)	A	A	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	
	Q3	Q2	Q3
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	
	Q3	Q2	Q3
Percentage of mothers who are totally or partially breastfeeding at 6-8 week check.	New in 2013/14	Note 4	
Adult participation in sport and active recreation (Sport England Active People Survey results) (annual)	HG	Reports in Q3 only	A
Number of smoking quitters	New in 2013/14	LR	Note 5
Number of eligible people receiving health checks	New in 2013/14	HR	Note 5

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	
	Q3	Q2	Q3
The % of children with a good level of development. Children are meeting or exceeding the Early Learning Goals in the following areas: 1. Communication & Language; 2. Literacy; 3. Maths; 4. Personal, Social & Emotional Development; 5. Physical Development (Annual) See note below New measure introduced by the Department for Education, replaces a previously reported measure	Revised 2013/14	Note 6	Reports in Q2 only
The percentage inequality gap in achievement across all the Early Learning Goals at EYFS (Annual) See note below New measure introduced by the Department for Education, replaces a previously reported measure	Revised 2013/14	Note 6	Reports in Q2 only
Percentage of Children Looked After for 1 year plus achieving Level 4+ at KS2 in both English and Maths (annual)	Reports in Q2 only	Note 7	Reports in Q2 only
Percentage of Children Looked After for 1 year plus achieving 5+ A*-C GCSEs including English and Maths GCSEs at KS4 (annual)	Reports in Q2 only	Note 7	Reports in Q2 only
Achievement gap between pupils eligible for free school meals and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (annual) See note below New measure introduced by the Department for Education, replaces a previously reported measure	Revised 2013/14	Reports in Q3 only	Note 6
Achievement gap between pupils eligible for free school meals and their peers, based on pupils achieving 5+ A*C GCSEs including English and mathematics GCSEs at Key Stage 4 (annual)	HR	Reports in Q3 only	HG
Achievement gap between pupils with special educational needs and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (annual) See note below New measure introduced by the Department for Education, replaces a previously reported measure	Revised 2013/14	Reports in Q3 only	Note 6
Achievement gap between pupils with special educational needs and their peers, based on pupils achieving 5+ A*C GCSEs including English and mathematics GCSEs at Key Stage 4 (annual)	A	Reports in Q3 only	LR

Performance measures	2012/13	2013/14	
	Q3	Q2	Q3
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	HG	HG	HR
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	HG	HG	A
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	HR	HG	LG
Termly rate of Fixed Term Exclusions as percentage Harrow school population (Not reported in Q1)	HR	HG	Note 8
Termly rate of overall absence in primary schools (Not reported in Q1)	HR	HG	HG
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	LR	HR	HG

Measures in blue text do not report every quarter.

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 July 2012 to June 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	The business is in discussion with other London LA's on the methodology to be applied in measuring this new indicator.	
Note 4	NHS England have continuing problems with this indicator and are now reporting that data will be available in Q4.	
Note 5	This measure reports one quarter behind. So, the latest data for Q2 is published in this Q3 report. Q3 data will be available at Q4.	
Note 6	New measure, target not yet determined.	
Note 7	Target not yet determined.	
Note 8	Q3 2013/14 actual not available.	

Summary of key challenges

First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period

Q3 figures shows a slight increase in the number of first time entrants for Harrow. Harrow's FTE rate per 100,000 population is 296 compared to 480 nationally and 370 for comparator Youth Offending Teams. The national trend is a downward trajectory. Changes in the criminal justice system now put a greater emphasis on keeping young people out of the system by using alternative interventions for those committing minor offences or identified as at risk of offending. Despite the slight increase for Q3 quarter, overall, Harrow's FTE rate has dropped faster than comparator authorities and national rates due to joint work between the Youth Offending Team, Police and Early Intervention Teams as well as our successful Triage system's initiatives and early interventions.

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

This continues to be a priority area for improvement as workforce issues are addressed. However, in December, 90% of assessments were completed in timescale, which is a major improvement.

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

The highest level of unemployment in Harrow in the last 5 years was 3.4% in February 2010, at that time the JSA count in London was 4.5%. The JSA count in December 2013 in Harrow was 1.8% and in London it was 3%.

In November 2013, the JSA count was 2.8%, between November and December there has been a 0.2% decrease in Harrow's claimant count. In November 2013, the claimant count in London was 3.1% and in December it was 3%; in other words a 0.1% decrease.

Over a five year trend the rate of decline in JSA has been higher in Harrow than in London, and in the last recorded period for Q3 the rate of decline has been higher in Harrow than in London.

Number of affordable homes delivered (gross)

One scheme slipped in Q3 and is now due to complete in Q4. We anticipate meeting our year end target.

Number of smoking quitters

The stop smoking service is below the target and performance for the previous year. Quit rates, however, are similar to last year.

Progress on the recovery plan has included delivery of top up training for 80 providers, introduction of dual prescribing by pharmacies, delivery of the Stoptober campaign, completion of follow ups with all Quarter 1 entrants who did not complete the programme, and discussions with Boots chemists to increase throughput. With the no smoking day scheduled for March, the annual target remains achievable.

Number of eligible people receiving health checks

Health check provision is mainly via general practices at present, but activity has been low. Only 18 of the 35 practices signed up to the Local Enhanced Services agreement are actually delivering health checks regularly. Other practices only provide them on an ad hoc basis in small numbers. Practices have been distracted by other demands from NHS England and the Clinical Commissioning Group. Public Health is procuring additional providers to boost the service over the next six months – particularly focusing on those who do not access the service through GPs, i.e. working age men, ethnic minority populations – while considering the provision and delivery of the whole service for the future. Currently out to procurement via the Local Pharmacy Committee for 10-15 local, community pharmacies. Procurement process near completion for a community outreach provider. Once providers are in place, increased publicity and social marketing will take place.

Achievement gap between pupils with special educational needs and their peers, based on pupils achieving 5+ A*C GCSEs including English and mathematics GCSEs at Key Stage 4

28.6% of pupils with the SEN provision School Action, School Action plus or Statement attained 5+ A*-C GCSEs including English & Maths, compared to 77.7% of their peers who had no SEN provision. Narrowing the Gap for underachieving pupil groups remains a Local Authority and school priority. Despite significant work by schools, this decrease is disappointing. Individual schools where the achievement gap is wide continue to be a focus. Work to support schools will be commissioned by the Local Authority. The Education Performance Team and Education Strategy & School Organisation team are working closely on a data-based rationale for commissioning to address this aspect.

Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population

This indicator is measured in line with the academic year; end of year performance was 12%. The data for Q3 relates to the end of term 1 of the new academic year. 11 out of 79 school aged children have had at least 1 fixed term exclusion. Of the 11 Children Looked After (CLA), 3 have been looked after for over 1 year.

Harrow School Improvement Partnership has been commissioned to support improvements in the CLA virtual school. This project, involving a range of Council and school staff, began during Q3 to drive improvements in attendance, achievement and educational experience for CLA.

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	
	Q3	Q2	Q3
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	
	Q3	Q2	Q3
Number of active park user groups (annual)	New in 2013/14	Reports in Q4 only	Reports in Q4 only

C. Reduce the fear of crime and incidences of anti-social behaviour so people in Harrow feel safe			
Performance measures	2012/13	2013/14	
	Q3	Q2	Q3
Residents who are satisfied with the safety of Harrow Town Centre Reputation Tracker (bi-annual)	LG	Reports in Q1 & Q3	LG
Number of residential burglaries	HG	HG	HG
Rate of proven re-offending by young offenders	HR	HR	HG Note 1
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	A	HG	HR Note 2
Repeat incidents of domestic violence	HG	R	R
Percentage of food establishments compliant with food hygiene law	LR	LR	HG
Percentage of street lights functioning [NB reports 1 quarter in arrears]	LG	LG	LG Note 3
Average time taken to repair street lights (days) [NB reports 1 quarter in arrears]	HG	HG	HG Note 3

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	
	Q3	Q2	Q3
Residual household waste per household (kg) [NB reports 1 quarter in arrears]	LR	HG	HG Note 3
Percentage of household waste sent for reuse, recycling and composting [NB reports 1 quarter in arrears]	Note 4	LG	LG Note 3

Measures in [blue text](#) do not report every quarter.

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 offending cohort January 2011 to December 2011.	
Note 2	Latest figure available is for the period July 2012 to June 2013.	
Note 3	This measure reports one quarter behind. So, the latest data for Q2 is published in this Q3 report. Q3 data will be available at Q4.	
Note 4	No actual for Q3 2012/13.	

Summary of key challenges

Improved street and environmental cleanliness, litter & graffiti

In the last three months of 2013, the Council's decision to invest heavily in street cleaning has already paid early dividends with the borough's main shopping areas all becoming nearly (98%) litter free. This represents a six-fold decrease in litter from the Q3 2012/13 figure, falling from 12% to 2%. Though the overall NI 195 score has shown a deterioration in Q3 (3% in litter), this is due to the de-investment in the service from the MTFS¹ continuing to have an impact in the earlier part of the quarter. Following the initial focus on the town centre, the scores for NI 195 are expected to improve significantly in Q4.

Our crews deep-cleaned some 40 miles of roads in and around Harrow's shopping centres. Strong performance in this area was despite the storms in October and December which diverted environment staff onto urgent repair duties.

This renewed focus has been reflected by a significant drop of 26% in complaints about the Public Realm service, which covers street cleaning, green spaces and refuse collection.

A deliberate decision was made to clear the shopping areas first and use the new blitz team to tackle the worst spots elsewhere. Attention will now turn to the rest of the borough and an improvement in the headline figures for cleanliness across the borough is expected in the next survey.

¹ Medium Term Financial Strategy

First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period

See commentary under Corporate Priority: *Supporting and protecting people who are most in need*, above.

Repeat incidents of domestic violence (NI 32)

For an effective MARAC², Co-ordinated Action Against Domestic Abuse (CAADA) would expect the level of repeat referrals to be in the range of 28-40%.

A repeat rate of less than 28% usually indicates that not all victims who experience further incidents within 12 months of the last referral to the MARAC are being identified, often because agencies have not developed systems to flag files.

The MARAC Self-Assessment Action Plan aims to address the issue of the unexpectedly low repeat rate.

² 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	
	Q3	Q2	Q3
Participation in cultural services (composite measure)	New in 2013/14	LR	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	
	Q3	Q2	Q3
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	
	Q3	Q2	Q3
Percentage who agree the Council takes account of residents' views when making decisions, Reputation Tracker (bi-annual)	A	Reports in Q1 & Q3	LR
Percentage who feel that they can influence decisions affecting their local area, Reputation Tracker (bi-annual)	HR	Reports in Q1 & Q3	HR

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	
	Q3	Q2	Q3
Percentage of residents who agree that people get on well together in their local area, Reputation Tracker (bi-annual)	LG	Reports in Q1 & Q3	HR
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 2	HR
%age of new starters who completed the mandatory Equality & Diversity e-learning module within 6 months [of commencing employment]	New in 2013/14	Note 3	HR
		Note 4	Note 4

Measures in blue text do not report every quarter.

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	No actual for Q2 2013/14.	
Note 3	New measure with a 6 month time lag, so reporting from Q3	
Note 4	Reporting on the Q1 cohort of new starters	

Summary of key challenges

Participation in cultural services (composite measure)

This is a new measure which is a composite of visitor indicators for Harrow Arts Centre, the museum, the leisure centre and libraries. All services are seasonally affected but these can vary. For example, libraries are quieter in Q3 but HAC is busier. Seasonal adjustments will be made once the pattern is established. 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.

Reputation Tracker measures x3

Data related to whole period from May 2013 when previous survey was undertaken. New communication plan and an increased emphasis on media presence has been put in place, concentrated on key messages of cleaner, safer, fairer.

The proportion of measures supporting the Corporate Equality Objectives that are achieved/on target

This measure is a composite of other measures across all Directorates. These measures are reported to individual Directorate Management Teams.

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

During Quarter 1 there were 54 new starters. Only 6% (3 employees) completed the e-learning E&D module. In order to increase completion rates and adhere to the actions as set out in the Corporate Equalities Action Plan, to ensure the module is completed within 6 months of employment at Harrow; we have

- Revised the Probationary Form to confirm the e-learning module is mandatory training
- Updated the Corporate Induction workshop and are in the process of updating the Induction Checklist so all new staff are clear about this requirement.

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	
	Q3	Q2	Q3
Resident perceptions of town centre and range of shops Reputation Tracker (bi-annual)	LG	Reports in Q1 & Q3	LG
Vacancy rates in Town Centre	LG	LR	A
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	
	Q3	Q2	Q3
Number of affordable homes delivered (gross)	HG	HG	HR
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	
	Q3	Q2	Q3
16 to 18 year olds who are not in education, employment or training (NEET)	HG	HG	HG
Adult and Community Learning - success rates (annual)	Note 3	Reports in Q3 only	A

Measures in blue text do not report every quarter.

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.	
Note 3	No target set for Q3 2012/13.	

Summary of key challenges

Number of affordable homes delivered (gross) - See commentary under Corporate Priority: *Supporting and protecting people who are most in need*, above.

Efficient and Effective Organisation

Performance Measures

Performance measures	2012/13	2013/14	
	Q3	Q2	Q3
Percentage who agree the Council provides good value for money, Reputation Tracker (bi-annual)	A	Reports in Q1 & Q3	HR
Percentage who feel the Council keeps them informed of services & benefits it provides, Reputation Tracker (bi-annual)	LR	Reports in Q1 & Q3	HG
Percentage of residents who are satisfied with the way the Council runs things, Reputation Tracker (bi-annual)	A	Reports in Q1 & Q3	HR
Customer enquiries that should not have been necessary (percentage)	LR	HR	HG
The proportion of enquiries that were resolved at the first point of contact	LG	LG	LG
Proportion of web forms and web visits as a percentage of overall contact	LG	A	A
Average cost per transaction (£) (Access Harrow)	HG	HG	HG
Tenant satisfaction with the housing repair and maintenance service (%)	Note 1	A	HG
Total debt collected, at year to date, as a % of total debt raised	HR	LG	HG
Average debtor days, per quarter	HG	HG	HG
Percentage of Council Tax collected	LG	A	A
Variation in business rate yield	New in 2013/14	LG	LG
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	HG	LG
Staff sickness - average days per FTE excluding schools	Note 2	HR	HR
Workforce with IPAD in last 12 months	LR	LR	A
Accident Incident Rate AIR (no. of accidents x 100,000)/average number employed during the period	New in 2013/14	HG	HG
Reportable Injury Frequency Rate IFR (no. of RIDDOR incidents x 100,000)/no. of hours worked	New in 2013/14	HG	HG

Measures in blue text do not report every quarter.

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 Q3 2012/13.	
Note 2	No target for this measure until Q1 2013/14	

Summary of key challenges

Reputation Tracker measures x2

Data related to whole period from May 2013 when previous survey was undertaken. New communication plan and an increased emphasis on media presence has been put in place, concentrated on key messages of cleaner, safer, fairer.

Staff sickness - average days per FTE excluding schools

Overall performance has improved since Q1. However the performance excluding Schools has further declined. A plan for improving this was agreed at CSB in October and is being implemented.

Supporting and protecting people who are most in need

Full Scorecard: Quarter 3 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 =	Q3 2012/13			Q2 2013/14			Q3 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%	2.0%	HG	6.0%	2.5%	HG
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	Lower	127	130	A	106	62	HG	62	70	HR
Care leavers not in education, employment or training at 19	Lower			New in 2013/14		31.8%	No RAG Status		35.6%	No RAG Status
The extent to which those with services for 12+ months (personalisation and LTT) had their care needs reviewed during the year	Higher	95%	92.4%	A	85%	88.80%	LG	85%	82.80%	A
Percentage of children with Child Protection Plan for over two years	Lower			Revised 2013/14	6%	4.5%	HG	6%	1%	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%		No RAG Status	100%		No RAG Status
Stability of placements of Children Looked After	Lower	6%	9.82%	HR	11%	3.00%	HG	11.00%	4.20%	HG
Repeat referrals to Children's Social Care (within 12 months)	Lower			Revised 2013/14	15%	11.5%	HG	15.0%	11.9%	HG
Timeliness of assessments, percentage completed in 45 working days (year to date)	Higher			New in 2013/14	90%	84.0%	LR	90.0%	79.8%	HR

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 =	Q3 2012/13			Q2 2013/14			Q3 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%	1.6%	LG	1.6%	1.3%	HR	1.6%	1.2%	HR
Number of affordable homes delivered (gross)	Higher	230	243	HG	68	74	HG	85	74	HR
Number of affordable family homes completed	Higher			New in 2013/14	8	8	LG	8	8	LG
Total number of households to whom we have accepted a full homeless duty	Lower	105	84	HG	85	73	HG	125	122	LG

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

Performance measures

	Good =	Q3 2012/13			Q2 2013/14			Q3 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%	79.3%	HG	70%	89.0%	HG	70%	84.2%	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	32%	22.5%	HR	38%	38.1%	LG	41.0%	42.5%	LG
Percentage of social care users who receive self-directed support (of all clients and carers with substantial services)	Higher	64%	61.1%	A	82.0%	79.9%	A	84.0%	80.0%	A

Supporting and protecting people who are most in need

Full Scorecard: Quarter 3 2013/14

Council adaptations: average time taken from assessment to completion of works (weeks)	Lower	35	21	HG	33	20	HG	33	21	HG
Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks)	Lower	35	10	HG	30	8	HG	30	12	HG

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

Performance measures

	Good =	Q3 2012/13			Q2 2013/14			Q3 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 =	Q3 2012/13			Q2 2013/14			Q3 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%		No RAG Status	70%		No RAG Status
Adult participation in sport and active recreation (Sport England Active People Survey results) (annual)	Higher	18%	19.1%	HG			Reports in Q3 only	19.5%	19.3%	A
Number of smoking quitters	Higher			New in 2013/14	372	337	LR	615		No RAG Status
Number of eligible people receiving health checks	Higher			New in 2013/14	1,650	869	HR	1,650		No RAG Status

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 =	Q3 2012/13			Q2 2013/14			Q3 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
The % of children with a good level of development. Children are meeting or exceeding the Early Learning Goals in the following areas: 1. Communication & Language; 2. Literacy; 3. Maths; 4. Personal, Social & Emotional Development; 5. Physical Development (Annual) Results for Academic Year 2012/13 See note below	Higher			New in 2013/14		45%	No RAG Status			Reports in Q2 only
The percentage inequality gap in achievement across all the Early Learning Goals at EYFS (Annual) Results for Academic Year 2012/13 See note below	Lower			New in 2013/14		37.9%	No RAG Status			Reports in Q2 only
Percentage of Children Looked After for 1 year plus achieving Level 4+ at KS2 in both English and Maths (annual) Results for Academic Year 2012/13	Higher			Reports in Q2 only		66.7%	No RAG Status			Reports in Q2 only
Percentage of Children Looked After for 1 year plus achieving 5+ A*-C GCSEs including English and Maths GCSEs at KS4 (annual) Results for Academic Year 2012/13	Higher			Reports in Q2 only		8.3%	No RAG Status			Reports in Q2 only
Achievement gap between pupils eligible for free school meals and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (annual) Results for Academic Year 2012/13 See note below	Lower			New in 2013/14			Reports in Q3 only		17%	No RAG Status
Achievement gap between pupils eligible for free school meals and their peers, based on pupils achieving 5+ A*C GCSEs including English and mathematics GCSEs at Key Stage 4 (annual) Results for Academic Year 2012/13	Lower	21%	28.8%	HR			Reports in Q3 only	22%	19.9%	HG

Supporting and protecting people who are most in need

Full Scorecard: Quarter 3 2013/14

Achievement gap between pupils with special educational needs and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (annual) Results for Academic Year 2012/13 See note below	Lower			New in 2013/14			Reports in Q3 only		48.8%	No RAG Status
Achievement gap between pupils with special educational needs and their peers, based on pupils achieving 5+ A*C GCSEs including English and mathematics GCSEs at Key Stage 4 (annual) Results for Academic Year 2012/13	Lower	45%	46.3%	A			Reports in Q3 only	45%	49.1%	LR
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	5.00%	2.70%	HG	12%	2.0%	HG	12.0%	13.92%	HR
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	Lower	12.0%	7.6%	HG	10%	6.1%	HG	10.0%	10.25%	A
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower	0.02%	0.04%	HR	0.04%	0.03%	HG	0.02%	0.02%	LG
Termly rate of Fixed Term Exclusions as percentage Harrow school population (Not reported in Q1)	Lower	0.70%	0.81%	HR	0.85%	0.73%	HG	0.70%		No RAG Status
Termly rate of overall absence in primary schools (Not reported in Q1)	Lower	4.5%	4.96%	HR	4.50%	4.11%	HG	4.50%	4.20%	HG
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	Lower	5.0%	5.33%	LR	5.00%	6.10%	HR	5.00%	4.60%	HG

Note: the Department for Education have introduced new measures that replace previously reported measures.

Keeping neighbourhoods clean, green and safe

Full Scorecard: Quarter 3 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 =	Q3 2012/13			Q2 2013/14			Q3 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Improved street and environmental cleanliness, litter	Lower	6%	15%	HR	6%	14%	HR	6%	17%	HR
Improved street and environmental cleanliness, graffiti	Lower	3%	5%	HR	3%	8%	HR	3%	9%	HR

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

Performance measures

	Good =	Q3 2012/13			Q2 2013/14			Q3 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of active park user groups (annual)	Higher			New in 2013/14			N/A			N/A

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

Performance measures

	Good =	Q3 2012/13			Q2 2013/14			Q3 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Residents who are satisfied with the safety of Harrow Town Centre Reputation Tracker (bi-annual)	Higher	60%	60%	LG			N/A	59%	60%	LG
Number of residential burglaries	Lower	560	502	HG	344	278	HG	507	442	HG
Rate of proven re-offending by young offenders	Lower	30.9%	34.0%	HR	33.5%	44.0%	HR	44.0%	39.4%	HG
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	127	130	A	106	62	HG	62	70	HR
Repeat incidents of domestic violence	-	25%	14%	HG	28%-40%	15%	R	28%-40%	23%	R
Percentage of food establishments compliant with food hygiene law	Higher	76%	70%	LR	76%	70%	LR	76%	82%	HG
Percentage of street lights functioning [NB reports 1 quarter in arrears]	Higher	99%	99.3%	LG	99%	99.6%	LG	99%	99.5%	LG
Average time taken to repair street lights (days) [NB reports 1 quarter in arrears]	Lower	3	1.90	HG	3	1.90	HG	3	2.30	HG

D. The Council, residents and businesses work together to reduce energy and water

Performance measures

	Good =	Q3 2012/13			Q2 2013/14			Q3 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	146	LR	135	123.7	HG	135	124.4	HG
Percentage of household waste sent for reuse, recycling and composting [NB reports 1 quarter in arrears]	Higher	50%		No RAG Status	50%	52.3%	LG	50%	51.5%	LG

United and involved communities

Full Scorecard: Quarter 3 2013/14

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

Performance measures

	Good =	Q3 2012/13			Q2 2013/14			Q3 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	646,255	601,827	LR	646,255	583,628	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

	Good =	Q3 2012/13			Q2 2013/14			Q3 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		10.6%	No RAG Status		14.64%	No RAG Status

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 =	Q3 2012/13			Q2 2013/14			Q3 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, Reputation Tracker (bi-annual)	Higher	32%	31%	A			N/A	31%	28%	LR
Percentage who feel that they can influence decisions affecting their local area, Reputation Tracker (bi-annual)	Higher	32%	26%	HR			N/A	28%	23%	HR

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

Performance measures

	Good =	Q3 2012/13			Q2 2013/14			Q3 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, Reputation Tracker (bi-annual)	Higher	77%	77%	LG			N/A	79%	71%	HR
Equality of service provision (Adults)	-	0.9 - 1.1	1.04	G	0.9 - 1.1	0.99	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%		No RAG Status	85%	38.1%	HR
%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%		No RAG Status	100%	5.56%	HR

Supporting our town centre, our local shopping centres and businesses

Full Scorecard: Quarter 3 2013/14

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

Performance measures

	Good =	Q3 2012/13			Q2 2013/14			Q3 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Resident perceptions of town centre and range of shops Reputation Tracker (bi-annual)	Higher	67%	67%	LG			N/A	63%	65%	LG
Vacancy rates in Town Centre	Lower	8.3%	7.9%	LG	8.30%	8.8%	LR	8.30%	8.6%	A
Percentage of 3rd party contract spend placed with local organisations	Higher			New in 2013/14		10.6%	No RAG Status		14.64%	No RAG Status
Care leavers not in education, employment or training at 19	Lower			New in 2013/14		31.8%	No RAG Status		35.6%	No RAG Status

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 =	Q3 2012/13			Q2 2013/14			Q3 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of affordable homes delivered (gross)	Higher	230	243	HG	68	74	HG	85	74	HR
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	Higher	150	166	HG	20	23	HG	35	36	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 =	Q3 2012/13			Q2 2013/14			Q3 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%	2.0%	HG	3.5%	1.9%	HG	3.0%	1.7%	HG
Adult and Community Learning - success rates (annual)	Higher		85.6%	No RAG Status			N/A	90%	88.40%	A

Efficient and Effective Organisation

Full Scorecard: Quarter 3 2013/14

Performance measures										
	Good =	Q3 2012/13			Q2 2013/14			Q3 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage who agree the Council provides good value for money, Reputation Tracker (bi-annual)	Higher	38%	37%	A			N/A	32%	28%	HR
Percentage who feel the Council keeps them informed of services & benefits it provides, Reputation Tracker (bi-annual)	Higher	57%	54%	LR			N/A	49%	55%	HG
Percentage of residents who are satisfied with the way the Council runs things, Reputation Tracker (bi-annual)	Higher	60%	57%	A			N/A	54%	46%	HR
Customer enquiries that should not have been necessary (percentage)	Lower	18%	19%	LR	17%	20%	HR	17%	16%	HG
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	90%	LG	90%	90%	LG	90%	94%	LG
Proportion of web forms and web visits as a percentage of overall contact	Higher	60%	61%	LG	70%	69%	A	70%	69%	A
Average cost per transaction (£) (Access Harrow)	Lower	£1.00	£0.84	HG	£0.80	£0.72	HG	£0.80	£0.73	HG
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	95%		No RAG Status	90%	88%	A	90%	95%	HG
Total debt collected, at year to date, as a % of total debt raised	Higher	75%	67%	HR	70%	71%	LG	70%	83%	HG
Average debtor days, per quarter	Lower	60	30	HG	60	26	HG	60	15	HG
Percentage of Council Tax collected	Higher	85.0%	85.07%	LG	57%	56.56%	A	85%	83.63%	A
Variation in business rate yield	Higher			New in 2013/14	2.5%	1.01%	LG	2.5%	0.46%	LG
Percentage of non-domestic rates collected	Higher	86.75%	85.63%	A	61%	58.29%	A	86.75%	85.04%	A
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	9.00	8.55	HG	11	10.08	HG	11	10.69	LG
Staff sickness - average days per FTE excluding schools	Lower		8.58	New in 2013/14	8.18	9.39	HR	8.18	9.56	HR
Workforce with IPAD in last 12 months	Higher	95%	89%	LR	95%	86%	LR	95%	92%	A
Accident Incident Rate AIR (no. of accidents x 100,000)/average number employed during the period	Lower		2,067	New in 2013/14	1,355	16	HG	1,860	659	HG
Reportable Injury Frequency Rate IFR (no. of RIDDOR incidents x 100,000)/no. of hours worked	Lower		3.2	New in 2013/14	0.5	0	HG	2.9	0.0	HG