

Strategic Performance Report – Quarter 4, 2013/14

Council-wide progress

Financial Position

Revenue at Quarter 4 - Outturn

The revenue outturn position of the Council at the end of the financial year 2013/14 year is showing a net under spend of £13.159m before transfers to reserves, which includes £5.96m of corporate savings (this includes Contingency, Inflation & Corporate Items and Capital Financing & Interest). Carry forwards of £4.009m have been recommended which will reduce the net under spend before transfers to £9.150m. This is a significant achievement as the council has delivered services within the approved budget, contained the pressures arising from the challenging financial environment and the risks around demand pressures.

It has been recommended that the under spend of £13.159m is used to increase reserves as follows:

• Carry forwards	£4.009m
• MTFS Implementation costs	£2.796m
• Business Risk Reserve	£2.000m
• Transformation and Priority Initiatives Fund	£3m
• General Reserves (*)	<u>£1.354m</u>
	£13.159m

(*) This will increase general reserve balances from £8.646m to £10m

Housing Revenue Account (HRA)

The HRA has a surplus of £0.399m against a budgeted surplus of £0.456m. The main contributing factors are an over spend on repairs expenditure of £0.468m offset by lower than expected employee and other expenditure. The outturn also includes valuation losses on the Council's garages of £0.683m which have been mitigated to £0.225m by revising accounting entries in respect of depreciation in prior years.

Capital Outturn – Quarter 4

The 2013-14 capital programme agreed by Council in February 2013, adjusted for slippage from 2012-13 outturn and other budget movements totals £93.5m at Quarter 4. The revised budget as at Quarter 4 includes £30.4m slippage from 2012-13 and additional grant funded expenditure of £14.8m. The Outturn under spend is £56.1m, of which £35.3m has been approved under delegated authority for carry forward. The capital programme is under review in light of the 2013-14 outturn with a view to reducing the under spend going forward. The HRA capital programme which is included in the overall figures above was £2.1m underspent against a total programme budget of £8.4m, a spend percentage of 75%.

Capital Programme Monitoring Quarter 4 Outturn

	£m	%
Total capital budget for the year	93.5	
Total spend forecast in the year	35.3	38
Variance against the budget	(58.2)	(62)
Carry Forwards	36.3	

A more detailed report on the reasons for capital and revenue monitoring is contained in the report to June 2014 Cabinet.

Community, Health and Wellbeing

In **Adults' services**, performance was strong at the end of the year, in particular in the percentage of all clients and carers with substantial services now with a personal **budget** and those receiving this as a cash payment. **Reviews of care needs** and percentage of people with a **learning disability in paid employment** were also key highlights.

National recognition was gained for Harrow's model for delivering **autism awareness training** to health and social care professionals, which involves a local support organisation and people with autism, and which was published as a **case study of best practice** in the Government's latest Autism Strategy refresh presented by Norman Lamb in April 2014.

Harrow's **Local Quality Charter** – "My Support, My Way" – was produced alongside Harrow's Local Account Group and published to explain what good care and support looks like to a Harrow resident. An information and advice campaign (particularly targeted at self-funders) is under way.

The six week pilot – **Harrow In Case of Emergency (HICE)** – followed a recognition through the Integrated Care Programme (ICP) of the challenges from increased admissions to hospital in Harrow's health and social care economy, and succeeded in achieving a reduction of 77% in hospital admissions among the client group in the period.

The Department of Health ASCOF **User Survey** 2013/14 attracted a 38% increase in the number of responses compared with last year. Overall the survey results show satisfaction and outcomes sustained at a similar level to the 2012/13 survey and a significant rise in respondents who felt the services they received made them feel safer and more secure.

A **Health and Social Care Integration Summit** was attended by over 80 people representing users, carers and the voluntary sector, together with NHS and social care staff and discussed how health and social care can work much more closely together.

The **Homes for Harrow** campaign has been taken forward through work with PRP architects and two rounds of consultation with residents on the six estates with potential for regeneration. Initial architect designs were completed for new homes on garage and infill sites on estates.

Notwithstanding a rise of 50% in homelessness acceptances, we have continued to manage **homelessness** demands and related costs by very successful homelessness prevention actions, continuing contact with and support to families affected by the benefit cap, maximising take up of DHP (Discretionary Housing Payments) and significantly increasing the procurement of private rented accommodation, to minimise the numbers of households going into B&B.

At the same time, rent arrears have been controlled and **rent collection** kept at top quartile levels. Continuing our successful **anti-fraud** work, 10 properties have been recovered over the financial year.

New **residents** continue to be recruited to become involved in various strands of activity, for instance new Tenants' and Residents' Associations for the Honeybun Estate and Glebe Estate.

Customer satisfaction continues to improve across **Asset Management** projects with completion of 90% of planned capital **improvement works**. Completion of repairs at first visit has significantly improved and waiting times for both Disabled Facilities Grants and council adaptations have reduced. Complaint numbers have dropped significantly compared with 2012/13.

Over 4,000 people participated in an Open Day at the newly refurbished **Harrow Leisure Centre** in January and the first **Active Harrow** weekend (jointly organised by Public Health and Sports Development) was held in March at a number of venues.

The **Community Learning** Strategy 2013-15 was approved by Cabinet in March 2014, while the first cohort of learners undertaking Functional Skills accreditation reached assessment stage and new programmes in English for Speakers of Other Languages (ESOL) are in progress at four locations.

Supported by John Lyon's Charity, a range of activities engaging **young people in culture and the arts** has continued. Income for both **Harrow Arts Centre** and the **Museum** exceeded estimates, as did the number of **library** visits, although with a lower level of issues. Wi-fi is now available in all libraries.

Work on **community cohesion** has continued, including a meeting with Muslim community leaders in February which considered amongst other things the pan-London 'Support Charity Not Crime' campaign. The most recent score for whether residents feel that people get on well together, measured through the Reputation Tracker, has also improved to 78%

In public health, Harrow has achieved UNICEF level 2 **Baby Friendly** accreditation, which recognises best practice by NHS trusts, other health care facilities and higher education institutions, in enabling informed choices by parents about feeding methods.

Phase 1 of the **school nursing** and **health visiting** review is complete. Plans to re-tender school nursing are underway while plans for the future development of health visiting services are in progress (health visiting transfers to local government commissioning in Oct 2015).

The **Fruitables project** started in early January 2014 in six primary schools with the aim of increasing fruit and vegetable consumption in families in areas of Harrow that had higher

deprivation and poorer diet by reducing potential barriers of cost and accessibility. The project was recognised in March by the Department of Health for its innovation and success at a national event and is also featured on the Healthy Schools London website. The project has been extended into 2014-15.

Children and Families

Following the retirement of Catherine Doran in March, Chris Spencer joined as the Interim **Corporate Director of Children and Families**. The Children and Families Directorate is continuing its work to improve service quality and outcomes for children and families. Further changes in senior management are taking place, which gives an opportunity to look at new arrangements in light of the challenges that Childrens Services are currently facing.

Good feedback was obtained from the **thematic inspection of Early Help**, noting evidence of improved outcomes for children and families in the majority of early help work. CQC inspectors observed the **MASH**¹ and deemed it to be 'operating well' and that 'effective and well informed decisions are being made about the level of service likely to deliver the best outcome'.

An inspection of **safeguarding in health partners** by CQC raised significant issues around A&E, midwifery and the health of Children Looked After. A response is being prepared with partners.

Progress has continued on **recruiting staff** to key social care management and frontline posts although against a background of national shortages in some skill sets.

Re-commissioning of services continues around emotional, behavioural and mental health, return interviews for missing children, social care/SEN/health tripartite support for the most vulnerable and in preparation for SEND reforms under the Children and Families Act, although the Council is behind on implementing the SEND reforms, which are the arrangements for supporting young people with special educational needs and disabilities.

The **Early Intervention** Teams increased the reach of their support, engaging with 190 new people in the quarter. The rate of **re-referrals to social care** remained low, indicating that original intervention has been successful and we continue to have low rates of children subject to a **child protection plan** for more than two years.

In **school inspections**, 89% hold a judgement of 'good' or above, with 53% currently outstanding. Hatch End and Vaughan both retained 'good' in inspections during the quarter. Six schools require improvement and one is judged inadequate; action plans are in place with support from Harrow Schools Improvement Partnership. . In the context of generally good attainments, there is a need to improve Key Stage 4 results for some ethnic groups and to raise the level at Early Years Foundation Stage (EYFS).

The **Virtual School** is monitoring attainment and progress, and is carrying out an innovative programme of interventions.

¹ Multi-Agency Safeguarding Hub

Work on the **Families First** project is covered under the *Transformation Programme*, section below, as is the **School Expansion Programme**, about which a report came to Cabinet in March 2014.

Overall, our current self-assessment of Children's Services suggests a 'Requires Improvement' outcome is likely if Ofsted were to inspect soon. This would be in line with all the other London Boroughs that have been inspected to date under the new Ofsted inspection regime.

Environment and Enterprise

The Directorate has continued to progress its Towards Excellence Programme. This work and progress with the Town Centre Regeneration project are further described under *Transformation Programme* below.

Reinvestment in the **public realm** service and new ways of working have produced a substantial increase in performance, reflected in improved ratings in the Reputation Tracker survey (March 2014). Residents have noticed the improvements in the town centre, with satisfaction with **cleanliness of roads and pavements** rising from net 38% to net 48%.

Although not in Q4, the April 2014 tranche of NI 195 inspections show a significant improvement in the levels of litter and detritus across the whole borough, with the results particularly encouraging across residential streets, which account for 30% of the areas inspected. The detritus score in particular reflects the improvements made since the cleansing frequency was returned to a four weekly cycle, and the efforts made by the Harrow Pride teams in deep cleansing areas. These results reflect the investment in the service in 2013/14 even though the survey was carried out in early April.

In terms of graffiti, there has been an improvement in performance, with the majority of issues again concerning graffiti on private property. Since the last round of inspections, the service has reintroduced the disclaimer form in order to permit the removal of private graffiti. There were 27 failures out of the 300 areas inspected and of these 27, 24 were graffiti on private property. Removing these would give a result of 1% for areas we are responsible for directly.

Benefit from the appointment of two recycling officers at the beginning of quarter 3 has been seen in a decrease from 124kg (Q2) to 116kg (Q3) in the **residual waste sent to landfill** per household and a **recycling** rate around 50%.

Neighbourhood Champions now number over 1,000. A successful, well-attended conference was held in quarter 4 and an interactive website launched, incorporating input from the police and the fire authority.

The relocation of the **Tree Service** has enabled additional resource to be applied to reducing the backlog and dealing with complaints and residents' requests, as well as developing a new Tree Strategy.

The highways team has accessed an extra £368K of funding from TfL's **highways maintenance** programme and interest has been registered in bidding to the DfT pothole fund.

A **Business Improvement District** for Harrow town centre area was created following a ballot in December 2013 and will operate from quarter 1, 2014/15. It is expected to generate £1.8m over a five year period. A **Business Den** competition attracted over 130 local business people. Harrow Council Xcite hosted the Harrow, Ealing & Brent **Social Care Partnership event** for employers.

In development management, positive contributions have been made to the phase 2 **school expansion project** and encouraging movement on the Bradstowe House site. Additional **enforcement staff** from December 2013 has enabled a more responsive response to residents' concerns and support for the Council's direct action initiatives. The Pre-Submission of the **West London Waste Local Plan** has been published, following collaborative work with five neighbouring authorities.

Performance on **serious acquisitive crime** deteriorated slightly from Q3 to Q4 but performance is well ahead of target. The number of **residential burglaries** has risen in Q4 but overall for the year there is nearly a 15% decrease. **Serious Violent Crime** continues to decrease and, although it has not met its target, the level of these crimes remains below the London average.

Resources

The number of **MyHarrow** accounts is now in excess of 57,000 and the proportion of **web forms and web visits** as a proportion of overall contact stands at 70.4%, reflecting the continuing increase in use of self service by customers. Telephone **call volumes** were slightly lower across 2013/14 as a whole compared with the previous year but there has continued to be pressure in quarter 4, largely due to the effects of the economic situation and changes due to welfare reforms.

Customer satisfaction remains high with the One Stop Shop at 96% despite a slight increase in **waiting times** to 07:38mins from 05:56 mins, although this is well ahead of the target of 10 minutes. **Resolution of enquiries** at the first point of contact remains at 94%. The cost of serving each customer in Access Harrow continues to drop across all channels, with the average **cost per transaction** now £0.68 against a target of £0.80.

Call waiting times in Access Harrow have on average been 82% over the period but were longer during March for the Revenues and Benefits Service. This was the result of reduced staffing levels in the service and the increased levels of calls following annual billing.

Following Phase 1 of the Minerva project, a review of the **HR function** has been undertaken, led by the Chartered Institute of Personnel Development and the Institute of Employment Studies.

The roll out of the **IT upgrade** programme has continued but is still running very late. The new Citrix environment has been stabilised and so the roll out of IT users onto new devices and Citrix has been re-started. The number of P1 outages (i.e. the most severe) has been substantially reduced. The upgrade to the new version of SAP was delivered at the end of March. However, staff are still experiencing day to day problems with IT notwithstanding the work to improve things and current problems are mainly focused on printers which is the focus of discussions with Capita and Xerox.

The Council's **Reputation Tracker** results across key measures such as overall satisfaction and the set of involvement metrics have shown further reductions since the last Tracker in November 2013. Residents who feel that they can influence local decisions is now at 22%, whilst the feeling that the Council takes account of residents' views is at 28%. Although "informed" ratings are better than 12 months ago at 54%, and the percentage of residents who feel the Council gives good value for money has shown a slight improvement at 29%, satisfaction with the Council is now at its lowest in seven years at 43%.

The spend on **Agency staff** increased again in Quarter 4 by 16% to £5.4m. At Quarter 1 it was £4.1m. All Directorates except Resources sustained an increase across the financial year. There are a number of reasons for reliance on agency staff, including the need for flexibility during changes in structures, shortages in skilled staff and recruitment difficulties (for example in Children's social care and Public Health) and recently the need for additional staff to support Capital Programme projects (for instance the Mosaic system and Care Act implementations and the schools building programme) and the reinvestment in environmental service delivery. Directorate and corporate management teams continue to monitor spend levels closely.

Staff **sickness absence**, excluding schools' figures, showed a small decrease in quarter 4, from 9.56 to 9.54 average days per FTE² (60.3% long term and 39.7% short term absence) which is above target. It is lowest in the Resources and the Community, Health & Wellbeing (CHW) Directorates and highest in the Environment & Enterprise (E&E) Directorate, which has the highest proportion of service staff working outside in physical occupations. Over the year 2013/14 there has been an increase in all Directorates except CHW. The overall level of sickness is a concern and managers are continuing to apply the established procedures to each case of absence.

The Council has undertaken a staff survey in June 2014, which is being held against a challenging backdrop including: a multi-phased implementation of terms and conditions changes including a 1% pay reduction in 2013/14; less than inflation national pay awards in recent years; pension changes in 2014 which have increased contribution rates; IT challenges affecting getting the job done; further expectations of changes in the Council on the basis of further savings that are needed; and an uncertain period with various changes in both the administration and management including public allegations of institutional racism in the Council.

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 and is one of the biggest building programmes the Council has undertaken in many years and is very challenging to deliver. Permanent expansions at eight primary schools were implemented in September 2013 as Phase 1. This project is now at Phase 2 comprising the permanent expansion of 12 primary schools. Two of the schools are part of the Priority School Building Programme which will be delivered by the Education Funding Agency. A significant engagement programme has

² Full Time Equivalent member of staff

been undertaken so that local residents and parents who live close to those schools that are being expanded are given the opportunity to meet key Council officers and understand more about the plans for expansion. Engaging with multiple stakeholders and then managing the subsequent build programmes is challenging and the Council considers the delivery of this programme as one of its key priorities over the coming years. Plans are being developed to expand the current number of SEN Schools to six by September 2015. The Secondary School Expansion Strategy is under development.

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 project is delayed, partly due to IT, and the roll out will be sequenced with IT changes. The rollout of thin client and mobile devices has been recommenced with deployment of MS Lync (messaging) and SharePoint (file access) due to start in quarter 1 2014/15.

Civic Centre Consolidation – This project aims to optimise the Council's 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. 4th floor works have been completed, with the north and west wings fully occupied. The demolition of Civic 2 has started, following the removal of asbestos. The first floor of the former library has been refurbished and is now occupied by Capita.

Families First – The Early Intervention Service (EIS) and Youth Offending Service in Children & Families is continuing to lead on implementation of the Families First project (known nationally as 'Troubled Families'). The project has identified and worked with 335 families, meeting the threshold of 85% to ensure up-front payment of Year 3 Attachment Fees. However, recent Ministerial expectation is that the troubled families initiative turns around 100% of families. We are currently at 33% in turn around against the performance expectation of the Government, having had an initial local target of 60%. DCLG considers Harrow to have made 'Good Progress' at this stage. The project will continue to fund Xcite to deliver the 'back to work' programme. The project is funding a counsellor for young people during 2014/15. The Troubled Families project will continue in 2015/16 with local authorities expected to work with an increased number of families while demonstrating a strategic approach to implementation and cost savings.

Towards Excellence – This project subsumed the former PRISM³ project into a wider Environment & Enterprise programme. Following successful launches, new ways of working are operational within all teams, with further training and development planned for staff and managers. The new technology system is delayed and training is planned to start in quarter 1, 2014/15.

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

- St Ann's Road – works have now completed outside St. Georges Centre including installation of security barriers, additional CCTV and improved motorcycle and cycle parking. Further works providing 30% improved lighting levels are scheduled for completion in May.

³ Public Realm Integrated Service Management

- Greenhill Way Island – extensive improvements to the ‘island’ at the end of Havelock Place are scheduled to start imminently. The works will include improved disabled and motor cycle parking facilities, realigned resident parking bays and new cycle stands, footway provision for pedestrians and a realigned bus stop and shelter.
- Havelock Place South – this area will be improved, providing wider and safer higher quality footways, changes to parking and some new trees and seating. Works are scheduled to start on 30th April with completion programmed for the end of May.
- Kimberley / College Road – extensive improvements have been undertaken in this area including safety works and better facilities for pedestrians, cyclists and motorcyclists. More bus standing places have been created along with new disabled parking bays and improved lighting along Clarendon Road.
- Lowlands Recreation Ground – The first phase of this work to improve Station Approach is complete. Construction of the new Performance space and Café will commence during the autumn with scheme completion now programmed for the early part of 2015.

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. SNT have now successfully outsourced nine routes to contractors on the transport framework which are operating well. A new Implementation Group has been set up which includes representatives of the Unions, Management, HR and Finance and Legal where necessary. The Independent Travel Training will continue for the foreseeable future and is being operated by Shaftesbury School in conjunction with SNT. It is also expected that a certain number of routes will be returned to Fraikin Ltd in line with the early termination agreement highlighted in the Cabinet report in September 2013. However, there are some delays in delivery which will have a knock on impact on when proposed savings will come on stream.

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 onwards and develop a recommendation to be taken to Corporate Strategic Board and Members. The Minerva Programme Board met on 13 March 2014 and agreed its Terms of Reference and Project Initiation Document. The following are the key strands of the project:

- IT Project - legal advisors, Eversheds, have been procured, with an initial session held on 4 April.
- HR Transformation – an HR review report was considered by Corporate Strategic Board on 9 April. £84,000 of savings have been delivered and approved by the Programme Board.
- All work stream directors have been met to discuss their progress in either determining levels of potential savings or in delivering savings. Cross cutting initiatives are being added to the Minerva plans and discussions are ongoing as to how these will be tracked.
- A more detailed meeting with a potential partner authority has been held and work has now commenced on a Proof of Concept Business Case.

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. The Commercial, Contracts and Procurement team are currently developing plans to assess efficiencies through some high level strategic analysis within each category.

Strategic Review of Residential Care – This project aims to reduce the number of people in residential care both by reducing demand for services and ensuring a cost effective supply base. A new structure for Residential Care was implemented on 14 April with significant savings being made from this change. The key upcoming issues for May 2014 will be modifications and adaptations to buildings.

Strategic Review of Daycare – This project aims to establish fit for purpose services, helping vulnerable adults feel like valued contributing members of society. Progress has kept to timescales and there has been a smooth transition.

- Gordon Avenue moved into Kenmore Neighbourhood Resource Centre on 18 March 2014 with service users settling in well.
- Bedford House reviews have been completed with the staff team and service users being fully supported during transition; this is progressing well and the service users and families/carers were written to regarding the April transition to Vaughan NRC. Any changes to transport service times were also communicated in writing.

Projects completed – The projects *Property Review*, *Cultural Strategy Review Delivery Phase*, *Cashless Parking (RingGo)* and *Payment Card Industry (PCI)* – have now completed.

Corporate Equality Objectives

The Council carried out a review into claims of institutional racism in March and April 2014 which concluded that no evidence was found. However, a number of recommendations were made and Members are considering the best way forward.

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

Targets have been met or exceeded for four out of the five measures that support this objective, especially for clients who do not receive ongoing social care following a reablement service. However the target of the total number of households we housed in the Private Rented Sector was not met. Housing report that In this instance a challenging target of 350 was set. Performance has improved considerably in the latter part of the year where 189 properties were obtained in the last 2 quarters exceeding the quarterly targets. Overall performance was over 20% higher than 12-13.

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

We have met the targets for two of the measures relating to this objective including maintaining the percentage of 16 – 18 years olds who are in education, training or employment at 97% by March 2014. However we have not met the targets for the four measures to narrow the educational attainment gap for children from specific minority ethnic groups for 15 year olds.

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

Two measures were due to report in Q4. The target for taking positive action to prevent homelessness was met (1,549 cases with the target being 1250 by March 2014). However, we did not meet the target for 70% food establishments in the area which are compliant with food hygiene which was 66%. In addition the target to reduce the percentage of children who are obese in Year 6 was not met as at Q3. The Q4 figure is not yet available.

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

Of the 5 measures reporting in Q4, three met or exceeded the target. In terms of those that did not meet the target the town centre vacancy rate was impacted by the closure of two businesses and the gap between the rate of JSA claimants in Harrow and London was again below the target. However, unemployment in Harrow fell by 21.8% over the year 2013/14.

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

Some of the targets for this objective were met or slightly exceeded including 99 % (achieved 99.5%) of street lights functioning and achieving 8 active park user groups by March 2014. However, we only recruited, trained and retained 1005 Neighbourhood Champions by March 2014 where the target was 2000, although it was accepted that hitting 1,000 by year end was a success on the basis of relaunching the scheme in September.

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

In the latest Reputation Tracker, 78% of respondents agreed that people get on well together in their local area which has gone up from 71% in November 2013.

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

We did not meet the majority of the targets for this objective including increasing the proportion of disabled employees (target of 3%– actual 1.67%), the top 5% of earners who are BAME (target of 20%– actual 15.38%), the top 5% of earners who are disabled to (target of 3%– actual 0.85%) or ensuring all news starters complete the mandatory Equality and Diversity E-learning Module within the first 6 months of their employment which was only 13.99%. The staff survey, starting in June, will also give further indication on meeting this objective, specifically understanding how the workforce feels valued.

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			
Performance measures	2012/13	2013/14	
	Q4	Q3	Q4
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	No target Jul 2011 to Jun 2012	HR Jul 2012 to Jun 2013	HR Oct 2012 to Sep 2013
Care leavers not in education, employment or training at 19	New in 2013/14	No target	No target Note 1
The extent to which those with services for 12+ months (personalisation and LTT) had their care needs reviewed during the year	LG	A	HG
Percentage of children with Child Protection Plan for over two years	Revised 2013/14	HG	HG
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	HR	HR

B. Families and individuals most in need are helped to access affordable housing, find employment and get			
Performance measures	2012/13	2013/14	
	Q4	Q3	Q4
The percentage difference between Harrow and the rest of London in respect of JSA claimants	LG	HR	HR
Number of affordable homes delivered (gross)	LG	HR	LG
Number of social housing homes freed up through Council intervention / Grants2Move (annual)	New in 2013/14	Reports in Q4 only	No target Note 1
Number of affordable family homes completed	New in 2013/14	LG	LG
Number of residents supported into employment, by the Council (annual)	New in 2013/14	Reports in Q4 only	No target Note 1
Total number of households to whom we have accepted a full homeless duty	HG	LG	HR

C. Harrow residents are supported to live as independently as possible			
Performance measures	2012/13	2013/14	
	Q4	Q3	Q4
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	LG	LG
Percentage of social care users who receive self-directed support (of all clients and carers with substantial services)	LG	A	LG
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	
	Q4	Q3	Q4
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	
	Q4	Q3	Q4
Percentage of mothers who are totally or partially breastfeeding at 6-8 week check.	New in 2013/14	No actual	HG Q4 2012/13
Smoking prevalence (annual)	New in 2013/14	Reports in Q4 only	HG 2011/12
Premature mortality from circulatory disease, rate per 100,000 aged <75 (annual)	New in 2013/14	Reports in Q4 only	A 2011
Premature mortality from cancer, rate per 100,000 aged <75 (annual)	New in 2013/14	Reports in Q4 only	HG 2011
Adult participation in sport and active recreation (Sport England Active People Survey results) (annual)	Reports in Q3 only	A	Reports in Q3 only
Number of smoking quitters	New in 2013/14	No actual	No actual Note 2
Number of eligible people receiving health checks	New in 2013/14	No actual	No actual Note 2

F. Reduce the gap between educational attainment of the more vulnerable and disadvantaged groups of			
Performance measures	2012/13	2013/14	
	Q4	Q3	Q4
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	HR	HR
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	HG	A	HG
Raising the Participation Age (to participate in education or training): No more than 1.5% of those aged 16-17 are not participating by December 2013 (annual)	New in 2013/14	Reports in Q4 only	LR
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	HG Spring Term 12/13	LG Autumn Term 13/14	LG Spring Term 13/14
Termly rate of Fixed Term Exclusions as percentage Harrow school population (Not reported in Q1)	HG Spring Term 12/13	LG Autumn Term 13/14	LG Spring Term 13/14
Termly rate of overall absence in primary schools (Not reported in Q1)	LR Spring Term 12/13	HG Autumn Term 13/14	HG Spring Term 13/14
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	HR Spring Term 12/13	HG Autumn Term 13/14	HG Spring Term 13/14

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	Baseline year for target.	
Note 2	Q4 2013/14 data not available until Q1 2014/15.	

Summary of key challenges

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

Whilst the Q4 figures for the October 2012 to September 2013 cohort (77 or 327 per 100,000 population) shows a small increase from Q3 for the July 2012 to June 2013 cohort (70 or a rate of 296 per 100,000 population) the long term trend continues to be downward. This is a trend which is also reflected nationally.

Harrow's Q4 rate of 327 per 100,000 population compares favourably with the national average rate across Youth Offending Teams of 382 per 100,000 population.

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.

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

Performance is of concern and continues to be a priority area for improvement as workforce issues are addressed. During Q4, 72% of assessments were completed within timescales.

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

Whilst it is the case that the difference between the rate of JSA claimants in Harrow compared to London has not been maintained, it should be noted that unemployment in Harrow has fallen by 21.8% in 2013/14 from 3,753 to 2,934, which is a very positive sign.

Total number of households to whom we have accepted a full homeless duty

We continue to face major challenges in respect of managing homelessness demand. This has resulted from cuts in Housing Benefit through welfare reform, and an extremely overheated housing market with the increase in housing costs in London far outstripping inflation. Homelessness acceptances have risen by over 50% in spite of increased homelessness prevention.

We are actively preventing homelessness. This rose by 50% in 13-14 compared to the previous year, but ultimately we have a statutory duty to house eligible, priority need, unintentionally homeless households. We have proposals to reduce the cost of housing the families we do accept, to control the overall budget impact.

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

11 young people who are looked after received at least one fixed term exclusion during the year. There were no permanent exclusions. The social worker and the CLA virtual school team are working with schools to tackle the situation for each young person and to prevent further exclusions where possible.

Raising the Participation Age (to participate in education or training): No more than 1.5% of those aged 16-17 are not participating by December 2013

Target is 1.5% We achieved 1.6% at Dec 13. This is the 2nd best in England after Lewisham (excluding City of London and Isles of Scilly). Therefore, although above the target, this is still a good performance.

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	
	Q4	Q3	Q4
Improved street and environmental cleanliness, litter	HR	HR	Reports in Q1-Q3
Improved street and environmental cleanliness, graffiti	HR	HR	Reports in Q1-Q3

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

C. Reduce the fear of crime and incidences of anti-social behaviour so people in Harrow feel safe			
Performance measures	2012/13	2013/14	
	Q4	Q3	Q4
Residents who are satisfied with the safety of Harrow Town Centre Reputation Tracker (bi-annual)	Reports in Q1 & Q3	LG	A Note 1
Number of residential burglaries	HR	HG	A
Rate of proven re-offending by young offenders	LG Jan 2010 to Dec 2010	HG Jan 2011 to Dec 2011	LG Apr 2011 to Mar 2012
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	No target Jul 2011 to Jun 2012	HR Jul 2012 to Jun 2013	HR Oct 2012 to Sep 2013
Repeat incidents of domestic violence	HR	R	R Note 2
Percentage of food establishments compliant with food hygiene law	HR	HR	HR
Percentage of street lights functioning	LG Actual for Q3 12/13	LG Actual for Q2 13/14	LG Actual for Q3 13/14
Average time taken to repair street lights (days)	HG Actual for Q3 12/13	HG Actual for Q2 13/14	HG Actual for Q3 13/14

D. The Council, residents and businesses work together to reduce energy and water consumption, flood risk, improve air quality and increase recycling			
Performance measures	2012/13	2013/14	
	Q4	Q3	Q4
Council carbon footprint ('000s tonnes of CO2) (annual)	HR	Reports in Q4 only	None Note 3
Residual household waste per household (kg)	HR Actual for Q3 12/13	HG Actual for Q2 13/14	HG Actual for Q3 13/14
Percentage of household waste sent for reuse, recycling and composting	LR Actual for Q3 12/13	LG Actual for Q2 13/14	A Actual for Q3 13/14
Number of trees planted (annual)	HG	Reports in Q4 only	HR
Principal roads where maintenance should be considered (NI 168) (annual)	HR	Reports in Q4 only	None Note 3
Non-principal classified roads where maintenance should be considered (NI 169) (annual)	HG	Reports in Q4 only	None Note 3
Greenhouse gas emissions: '000s of litres of fuel used by Council vehicles (annual)	No target	Reports in Q4 only	None Note 4

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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	An additional Reputation Tracker was undertaken in March 2014, and the Q4 results relate to this. Target is the Actual from previous Tracker	
Note 2	Target changed to a range, so comparison with 2012/13 not valid	
Note 3	Q4 2013/14 data not available until Q1 2014/15	
Note 4	Annual data not yet available.	

Summary of key challenges

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

See commentary in under Supporting and Protecting People above.

Repeat incidents of domestic violence

For an effective Multi-Agency Risk Assessment Conference (MARAC), Co-ordinated Action Against Domestic Abuse (CAADA) would expect the level of repeat referrals to be in the range of 28-40%

A repeat referral rate of less than 28% can indicate that recording systems are not effectively flagging and tagging victims who have previously been considered at MARAC. However, the drop in the repeat referral rate between Q3 and Q4 is too large for this to be

an explanation for the change in performance. A further investigation needs to be undertaken and will report to Corporate Strategic Board / Statutory Directors Board in due course.

Percentage of food establishments compliant with food hygiene law

Out of 1529 food premises registered with a Food Standards agency code (FSA), 1001 were shown as compliant, that is 66% (1001/1527). This result uses the inspection and monitoring data to provide performance in accordance with the originally devised NI 184 indicator.

Out of 1227 food premises due an inspection this year, 1001 were shown as compliant, that is 82% (1001/1227). This result uses the inspection and monitoring data to provide a local indicator based on NI 184 but excluding new businesses not yet inspected to give a better understanding of the impact of local enforcement activity, which the service manager feels gives a better picture of actual compliance.

Non-compliant premises are provided with an inspectors report setting out the non-compliance and the actions necessary for compliance and a time frame. Further inspections are carried out to check for compliance. Where satisfactory progress is made and levels of confidence in management are acceptable we will continue low level monitoring. Where the level of compliance is low and confidence in management is also low we will take higher level enforcement action. Post inspection action is dependent on the level of non-compliance. However all enforcement action, from low level advice to prosecution is based on our enforcement policy.

Note: new premises are counted as non-compliant until they have been inspected.

In order to bolster compliance in 2014/15, additional staffing capacity is currently being recruited by the Environmental Health team.

Number of trees planted (annual)

The challenges presented by resourcing issues mean the target has not been met this year.

Corporate Priority: United and involved communities

Performance Measures

A. Increase participation in art, sport, leisure and cultural activities			
Performance measures	2012/13	2013/14	
	Q4	Q3	Q4
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	
	Q4	Q3	Q4
Percentage of 3rd party contract spend placed with local organisations	New in 2013/14	No target	No target 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	
	Q4	Q3	Q4
Percentage who agree the Council takes account of residents' views when making decisions, Reputation Tracker (bi-annual)	Reports in Q1 & Q3	LR	LG Note 2
Percentage who feel that they can influence decisions affecting their local area, Reputation Tracker (bi-annual)	Reports in Q1 & Q3	HR	A Note 2
Percentage of Tenant Scrutiny Panel Reviews recommendations adopted (annual)	New in 2013/14	Reports in Q4 only	No target Note 1

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	
	Q4	Q3	Q4
Percentage of residents who agree that people get on well together in their local area, Reputation Tracker (bi-annual)	Reports in Q1 & Q3	HR	HG Note 2
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	HR	No actual
%age of new starters who completed the mandatory Equality & Diversity e-learning module within 6 months [of commencing employment]	New in 2013/14	HR	HR
		Q1 2013/14 new starters	Q2 2013/14 new starters

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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	Baseline year for target	
Note 2	An additional Reputation Tracker was undertaken in March 2014, and the Q4 results relate to this. Target is the Actual from previous Tracker	

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 (HAC), 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. Overall visitor figures have been affected this year by the transition of leisure operators and the new library contract and the reduction of service delivery from the Museum in Q4. However, visits to libraries are showing an upwards trend in Q4.

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

During the Quarter 2 there were 36 new starters. Only 14% (5 employees) completed the e-learning E&D module - an increase of 8% from the last quarter. We have put in place the revised Probationary form and the Corporate Induction Checklist to increase completion rates. A reminder is also sent out to new employees to complete the module. Additionally Human Resources Business Partners are reporting completion rates to Directorate Managers each quarter.

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	
	Q4	Q3	Q4
Resident perceptions of town centre and range of shops Reputation Tracker (bi-annual)	Reports in Q1 & Q3	LG	LG Note 1
Number of businesses supported, by the Council (annual)	New in 2013/14	Reports in Q4 only	No target Note 2
Vacancy rates in Town Centre	LG	A	HR
Percentage of 3rd party contract spend placed with local organisations	New in 2013/14	No target	No target Note 2
Care leavers not in education, employment or training at 19	New in 2013/14	No target	No target 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	
	Q4	Q3	Q4
Number of affordable homes delivered (gross)	LG	HR	LG
Number of social housing homes freed up through Council intervention / Grants2Move (annual)	New in 2013/14	Reports in Q4 only	No target Note 2
Net number of new homes completed (annual)	New in 2013/14	Reports in Q4 only	LG
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	HG	LG	HG
Number of residents supported into employment, by the Council (annual)	New in 2013/14	Reports in Q4 only	No target Note 2
Number of businesses supported, by the Council (annual)	New in 2013/14	Reports in Q4 only	No target Note 2

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	
	Q4	Q3	Q4
16 to 18 year olds who are not in education, employment or training (NEET)	HG	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	An additional Reputation Tracker was undertaken in March 2014, and the Q4 results relate to this. Target is the Actual from previous Tracker	
Note 2	Baseline year for target	

Summary of key challenges

Vacancy rates in Town Centre

The closure of two outlets with large shop frontages (Carphone Warehouse and The Raw Mango Bar) impacted on performance in Q4.

The regeneration of Harrow Town Centre has largely focused on providing space for events and giving greater control to businesses through the creation of a Business Improvement District. The redesign of St Ann's Road improved accessibility, removed clutter and provided space for entertainment. This will be enhanced by the development of a new urban park and performance space.

Of Harrow's 10 key sites, 5 of them are in Harrow Metropolitan Town Centre. The development of those sites will bring new retail, commercial, and office space together with new homes and access to a bigger market for businesses in the Town Centre. Those developments will boost the size of the daytime and evening population, providing additional footfall and spend. This in turn will help attract new businesses to invest in the town centre, occupying empty units.

Efficient and Effective Organisation

Performance Measures

Efficient and Effective Organisation Performance Summary: Quarter 4 2013/14

Performance measures	2012/13	2013/14	
	Q4	Q3	Q4
Percentage who agree the Council provides good value for money, Reputation Tracker (bi-annual)	Reports in Q1 & Q3	HR	LG Note 1
Percentage who feel the Council keeps them informed of services & benefits it provides, Reputation Tracker (bi-annual)	Reports in Q1 & Q3	HG	A Note 1
Percentage of residents who are satisfied with the way the Council runs things, Reputation Tracker (bi-annual)	Reports in Q1 & Q3	HR	LR Note 1
Customer enquiries that should not have been necessary (percentage)	LG	HG	LG
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	LG
Average cost per transaction (£) (Access Harrow)	HG	HG	HG
Tenant satisfaction with the housing repair and maintenance service (%)	A	HG	No actual Note 2
Total debt collected, at year to date, as a % of total debt raised	LG	HG	HG
Average debtor days, per quarter	HG	HG	HG
Percentage of Council Tax collected	LG	A	LG
Variation in business rate yield	New in 2013/14	LG	A
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	LG	HG
Staff sickness - average days per FTE excluding schools	New in 2013/14	HR	HR
Workforce with IPAD in last 12 months	A	A	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	An additional Reputation Tracker was undertaken in March 2014, and the Q4 results relate to this	
Note 2	Q4 data not available from Access Harrow due to work to improve response rate	

Summary of key challenges

Percentage of residents who are satisfied with the way the Council runs things, Reputation Tracker

Satisfaction levels are now lower than in any of the previous surveys. The Council will be agreeing a new Communications Plan with the new Administration and responding to the recent satisfaction scores will be a key objective of the Plan.

Staff sickness - average days per FTE excluding schools

Overall performance improved in Q4 both including and excluding Schools. The improvement plan agreed in October may have been a contributory factor, but performance remains below target.

Supporting and protecting people who are most in need

Full Scorecard: Quarter 4 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 =	Q4 2012/13			Q3 2013/14			Q4 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	6.0%	2.5%	HG	6.0%	3.3%	HG
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	Lower		471	No target Jul 2011 to Jun 2012	262	296	HR	296	327	HR Oct 2012 to Sep 2013
Care leavers not in education, employment or training at 19	Lower			New in 2013/14		35.6%	No target		33.6%	No target Note 1
The extent to which those with services for 12+ months (personalisation and LTT) had their care needs reviewed during the year	Higher	95%	97%	LG	85%	82.80%	A	85%	91.70%	HG
Percentage of children with Child Protection Plan for over two years	Lower			Revised 2013/14	6%	1.1%	HG	6%	1.1%	HG
Stability of placements of Children Looked After	Lower	11%	15.50%	HR	11.00%	4.20%	HG	11.00%	9.00%	HG
Repeat referrals to Children's Social Care (within 12 months)	Lower			Revised 2013/14	15.0%	11.9%	HG	15.0%	11.5%	HG
Timeliness of assessments, percentage completed in 45 working days (year to date)	Higher			New in 2013/14	90.0%	79.8%	HR	90.0%	78.5%	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 =	Q4 2012/13			Q3 2013/14			Q4 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%	1.2%	HR	1.6%	1.1%	HR
Number of affordable homes delivered (gross)	Higher	275	278	LG	85	74	HR	95	95	LG
Number of social housing homes freed up through Council intervention / Grants2Move (annual)	Higher			New in 2013/14			Reports in Q4 only		50	No target Note 1
Number of affordable family homes completed	Higher			New in 2013/14	8	8	LG	8	8	LG
Number of residents supported into employment, by the Council (annual)	Higher			New in 2013/14			Reports in Q4 only		203	No target Note 1
Total number of households to whom we have accepted a full homeless duty	Lower	150	115	HG	125	122	LG	160	180	HR

Supporting and protecting people who are most in need

Full Scorecard: Quarter 4 2013/14

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

Performance measures

	Good =	Q4 2012/13			Q3 2013/14			Q4 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%	78.0%	HG	70%	84.2%	HG	70%	84.0%	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	39%	32.9%	HR	41.0%	42.5%	LG	45%	46.7%	LG
Percentage of social care users who receive self-directed support (of all clients and carers with substantial services)	Higher	70%	72.6%	LG	84.0%	80.0%	A	85%	85.1%	LG
Council adaptations: average time taken from assessment to completion of works (weeks)	Lower	35	29	HG	33	21	HG	33	16	HG
Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks)	Lower	35	13	HG	30	12	HG	30	12	HG

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

Performance measures

	Good =	Q4 2012/13			Q3 2013/14			Q4 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 =	Q4 2012/13			Q3 2013/14			Q4 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	70%		No actual	70%	73.90%	HG
Smoking prevalence (annual)	Lower			New in 2013/14			Reports in Q4 only	14.6%	13.20%	HG
Premature mortality from circulatory disease, rate per 100,000 aged <75 (annual)	Lower			New in 2013/14			Reports in Q4 only	45	46.9	A
Premature mortality from cancer, rate per 100,000 aged <75 (annual)	Lower			New in 2013/14			Reports in Q4 only	90	84.02	HG
Number of smoking quitters	Higher			New in 2013/14	615		No actual	915		No actual
Number of eligible people receiving health checks	Higher			New in 2013/14	1,650		No actual	1,650		No actual

Q4 2012/13

2011/12

2011

2011

No actual
Note 2

No actual
Note 2

Supporting and protecting people who are most in need

Full Scorecard: Quarter 4 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 =	Q4 2012/13			Q3 2013/14			Q4 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)	Higher			New in 2013/14			Reports in Q2 only			Reports in Q2 only
The percentage inequality gap in achievement across all the Early Learning Goals at EYFS (Annual)	Lower			New in 2013/14			Reports in Q2 only			Reports in Q2 only
Percentage of Children Looked After for 1 year plus achieving Level 4+ at KS2 in both English and Maths (annual)	Higher		0%	No target			Reports in Q2 only			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)	Higher		0%	No target			Reports in Q2 only			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)	Lower			New in 2013/14		17%	No target Academic Year 12/13			Reports in Q3 only
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)	Lower			None	22%	19.9%	HG Academic Year 12/13			Reports in Q3 only
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)	Lower			New in 2013/14		48.8%	No target Academic Year 12/13			Reports in Q3 only
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)	Lower			None	45%	49.1%	LR Academic Year 12/13			Reports in Q3 only
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	10%	8.50%	HG	12.0%	13.92%	HR	12.0%	13.8%	HR
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	Lower	12.0%	8.4%	HG	10.0%	10.25%	A	10.0%	9.1%	HG

Supporting and protecting people who are most in need

Full Scorecard: Quarter 4 2013/14

Raising the Participation Age (to participate in education or training): No more than 1.5% of those aged 16-17 are not participating by December 2013 (annual)	Lower			New in 2013/14			Reports in Q4 only	1.5%	1.6%	LR
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower	0.03%	0.02%	HG Spring Term 12/13	0.02%	0.02%	LG Autumn Term 13/14	0.02%	0.02%	LG Spring Term 13/14
Termly rate of Fixed Term Exclusions as percentage Harrow school population (Not reported in Q1)	Lower	0.97%	0.61%	HG Spring Term 12/13	0.70%	0.68%	LG Autumn Term 13/14	0.70%	0.68%	LG Spring Term 13/14
Termly rate of overall absence in primary schools (Not reported in Q1)	Lower	4.5%	4.73%	LR Spring Term 12/13	4.50%	4.20%	HG Autumn Term 13/14	4.50%	3.90%	HG Spring Term 13/14
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	Lower	5%	5.68%	HR Spring Term 12/13	5.00%	4.60%	HG Autumn Term 13/14	5.00%	4.40%	HG Spring Term 13/14

Note 1: baseline year for target

Note 2: Q4 2013/14 data not available until Q1 2014/15

Keeping neighbourhoods clean, green and safe

Full Scorecard: Quarter 4 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 =	Q4 2012/13			Q3 2013/14			Q4 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Improved street and environmental cleanliness, litter	Lower	6%	9%	HR	6%	17%	HR			Reports in Q1-Q3
Improved street and environmental cleanliness, graffiti	Lower	3%	6%	HR	3%	9%	HR			Reports in Q1-Q3

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

Performance measures

	Good =	Q4 2012/13			Q3 2013/14			Q4 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			Reports in Q4 only	8	9	HG

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

Performance measures

	Good =	Q4 2012/13			Q3 2013/14			Q4 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			Reports in Q1 & Q3	59%	60%	LG	60%	59%	A
										Note 1
Number of residential burglaries	Lower	475	600	HR	507	442	HG	524	548	A
Rate of proven re-offending by young offenders	Lower	34.0%	33.0%	LG	44.0%	39.4%	HG	39.4%	38.7%	LG
				Jan 2010 to Dec 2010			Jan 2011 to Dec 2011			Apr 2011 to Mar 2012
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower		471	No target	262	296	HR	296	327	HR
				Jul 2011 to Jun 2012			Jul 2012 to Jun 2013			Oct 2012 to Sep 2013
Repeat incidents of domestic violence	In range	25%	5%	HR	28%-40%	23%	R	28%-40%	12%	R
										Note 2
Percentage of food establishments compliant with food hygiene law	Higher	76%	68%	HR	76%	68%	HR	76%	66%	HR
Percentage of street lights functioning	Higher	99%	99.4%	LG	99%	99.4%	LG	99%	99.5%	LG
				Actual for Q3 12/13			Actual for Q2 13/14			Actual for Q3 13/14
Average time taken to repair street lights (days)	Lower	3	1.45	HG	3	2.30	HG	3	2.40	HG
				Actual for Q3 12/13			Actual for Q2 13/14			Actual for Q3 13/14

Keeping neighbourhoods clean, green and safe

Full Scorecard: Quarter 4 2013/14

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

Performance measures

	Good =	Q4 2012/13			Q3 2013/14			Q4 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Council carbon footprint ('000s tonnes of CO2) (annual)	Lower	16.81	19.78	HR			Reports in Q4 only			None Note 3
Residual household waste per household (kg)	Lower	135	153	HR Actual for Q3 12/13	135	124.4	HG Actual for Q2 13/14	135	117	HG Actual for Q3 13/14
Percentage of household waste sent for reuse, recycling and composting	Higher	50%	46%	LR Actual for Q3 12/13	50%	51.5%	LG Actual for Q2 13/14	50%	49%	A Actual for Q3 13/14
Number of trees planted (annual)	Higher	500	550	HG			Reports in Q4 only	500	220	HR
Principal roads where maintenance should be considered (NI 168) (annual)	Lower	8%	10%	HR			Reports in Q4 only			None Note 3
Non-principal classified roads where maintenance should be considered (NI 169) (annual)	Lower	7%	5%	HG			Reports in Q4 only			None Note 3
Greenhouse gas emissions: '000s of litres of fuel used by Council vehicles (annual)	Lower		183	No target			Reports in Q4 only			None Note 4

Note 1: An additional Reputation Tracker was undertaken in March 2014, and the Q4 results relate to this. Target is the Actual from previous Tracker

Note 2: Target changed to a range, so comparison with 2012/13 not valid

Note 3: Q4 2013/14 data not available until Q1 2014/15

Note 4: annual data not yet available.

United and involved communities

Full Scorecard: Quarter 4 2013/14

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

Performance measures

	Good =	Q4 2012/13			Q3 2013/14			Q4 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	583,628	LR	646,255	601,322	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 =	Q4 2012/13			Q3 2013/14			Q4 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		14.64%	No target		17%	No target 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

	Good =	Q4 2012/13			Q3 2013/14			Q4 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			Reports in Q1 & Q3	31%	28%	LR	28%	28%	LG Note 2
Percentage who feel that they can influence decisions affecting their local area, Reputation Tracker (bi-annual)	Higher			Reports in Q1 & Q3	28%	23%	HR	23%	22%	A Note 2
Percentage of Tenant Scrutiny Panel Reviews recommendations adopted (annual)	Higher			New in 2013/14			Reports in Q4 only		100%	No target Note 1

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

Performance measures

	Good =	Q4 2012/13			Q3 2013/14			Q4 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			Reports in Q1 & Q3	79%	71%	HR	71%	78%	HG Note 2
Equality of service provision (Adults)	In range	0.9 - 1.1	1.04	G	0.9 - 1.1	0.99	G	0.9 - 1.1	0.99	G

United and involved communities

Full Scorecard: Quarter 4 2013/14

The proportion of measures supporting the Corporate Equality Objectives that are achieved/on target	Higher			New in 2013/14	85%	38.1%	HR	85%		No actual
%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%	5.6%	HR Q1 2013/14 new starters	100%	13.9%	HR Q2 2013/14 new starters

Note 1: baseline year for target

Note 2: An additional Reputation Tracker was undertaken in March 2014, and the Q4 results relate to this. Target is the Actual from previous Tracker

Supporting our town centre, our local shopping centres and businesses

Full Scorecard: Quarter 4 2013/14

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

Performance measures

	Good =	Q4 2012/13			Q3 2013/14			Q4 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			Reports in Q1 & Q3	63%	65%	LG	65%	67%	LG Note 1
Number of businesses supported, by the Council (annual)	Higher			New in 2013/14			Reports in Q4 only		762	No target Note 2
Vacancy rates in Town Centre	Lower	8.3%	8.3%	LG	8.30%	8.5%	A	8.30%	9.4%	HR
Percentage of 3rd party contract spend placed with local organisations	Higher			New in 2013/14		14.64%	No target		17%	No target Note 2
Care leavers not in education, employment or training at 19	Lower			New in 2013/14		35.6%	No target		33.6%	No target 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

	Good =	Q4 2012/13			Q3 2013/14			Q4 2013/14		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of affordable homes delivered (gross)	Higher	275	278	LG	85	74	HR	95	95	LG
Number of social housing homes freed up through Council intervention / Grants2Move (annual)	Higher			New in 2013/14		37	Reports in Q4 only		50	No target Note 2
Net number of new homes completed (annual)	Higher			New in 2013/14			Reports in Q4 only	350	364	LG
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	Higher	200	259	HG	35	36	LG	45	51	HG
Number of residents supported into employment, by the Council (annual)	Higher			New in 2013/14			Reports in Q4 only		203	No target Note 2
Number of businesses supported, by the Council (annual)	Higher			New in 2013/14			Reports in Q4 only		762	No target Note 2

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

Performance measures

		Q4 2012/13			Q3 2013/14			Q4 2013/14		
	Good =	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	3.0%	1.7%	HG	3.5%	2.0%	HG

Note 1: An additional Reputation Tracker was undertaken in March 2014, and the Q4 results relate to this. Target is the Actual from previous Tracker

Note 2: baseline year for target

Efficient and Effective Organisation

Full Scorecard: Quarter 4 2013/14

Performance measures										
	Good =	Q4 2012/13			Q3 2013/14			Q4 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			Reports in Q1 & Q3	32%	28%	HR	28%	29%	LG
										Note 1
Percentage who feel the Council keeps them informed of services & benefits it provides, Reputation Tracker (bi-annual)	Higher			Reports in Q1 & Q3	49%	55%	HG	55%	54%	A
										Note 1
Percentage of residents who are satisfied with the way the Council runs things, Reputation Tracker (bi-annual)	Higher			Reports in Q1 & Q3	54%	46%	HR	46%	43%	LR
										Note 1
Customer enquiries that should not have been necessary (percentage)	Lower	18%	18%	LG	17%	16%	HG	17%	17%	LG
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	90%	LG	90%	94%	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%	70.4%	LG
Average cost per transaction (£) (Access Harrow)	Lower	£1.00	£0.82	HG	£0.80	£0.73	HG	£0.80	£0.68	HG
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	95%	92%	A	90%	95%	HG	90%		No actual
										Note 2
Total debt collected, at year to date, as a % of total debt raised	Higher	75%	75%	LG	70%	83%	HG	70%	85%	HG
Average debtor days, per quarter	Lower	60	22	HG	60	15	HG	60	53	HG
Percentage of Council Tax collected	Higher	97.0%	97.70%	LG	85%	83.63%	A	96%	97.50%	LG
Variation in business rate yield	Higher			New in 2013/14	2.5%	0.46%	LG	2.5%	0%	A
Percentage of non-domestic rates collected	Higher	97%	95.46%	A	86.75%	85.04%	A	96.5%	95.50%	A
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	9.00	6.82	HG	11	10.69	LG	11	8.53	HG
Staff sickness - average days per FTE excluding schools	Lower		8.94	New in 2013/14	8.18	9.56	HR	8.18	9.54	HR
Workforce with IPAD in last 12 months	Higher	95%	91%	A	95%	92%	A	95%	92%	A
Accident Incident Rate AIR (no. of accidents x 100,000)/average number employed during the period	Lower			New in 2013/14	1,860	659	HG	1,636	857	HG
Reportable Injury Frequency Rate IFR (no. of RIDDOR incidents x 100,000)/no. of hours worked	Lower			New in 2013/14	2.9	0.0	HG	4.1	0	HG

Note 1: An additional Reputation Tracker was undertaken in March 2014, and the Q4 results relate to this. Target is the Actual from previous Tracker

Note 2: Q4 data not available from Access Harrow due to work to improve response rate