

Strategic Performance Report – Quarter 1 2014/15

Council-wide progress

Finance

Revenue at Quarter 1 2014/15

Quarter 1 monitoring indicates a potential net budget overspend of £0.986m on Directorate budgets. After applying the central contingency of £0.921m the forecast pressure is £65k. Directorates continue to work on alternative savings and management actions to mitigate their forecast pressures and minimise the draw down against the central contingency.

As part of the 2015-2016 budget planning process, Cabinet has approved in year savings of £1.601m to contribute towards future MTFs targets. In addition July Cabinet agreed to delegate £151k of preferred options to the relevant corporate directors to consult on and report back to Cabinet for final approval.

Table 1: Revenue Monitoring – Quarter 1 2014/15

| | Revised Budget | Forecast Outturn | Quarter 1 Variance | Variance |
|----------------------------------|----------------|------------------|--------------------|-------------|
| | £000 | £000 | £000 | % |
| Resources | 25,801 | 25,424 | (377) | (1.5%) |
| Environment and Enterprise | 40,728 | 40,728 | 0 | 0.0% |
| Community, Health and Wellbeing | 76,147 | 76,869 | 722 | 0.9% |
| Children and Families | 47,308 | 47,949 | 641 | 1.4% |
| Total Directorate Budgets | 189,984 | 190,970 | 986 | 0.5% |
| Corporate Items | (15,558) | (16,479) | (921) | 5.9% |
| Total Budget Requirement | 174,426 | 174,491 | 65 | 0.0% |

Housing Revenue Account (HRA)

The forecast outturn shows an adverse variation of £396k mainly due to additional depreciation charges of £217k for non dwellings and £187k for dwellings. Both result in a transfer of resources to the Major Repairs Reserve and therefore have no overall impact on the resources available to the Council's HRA. These arise from changes in methodology applied to the 2013-14 final accounts. The forecast outturn does not include the impact of a potentially significant impairment charge for non dwellings, mainly garages, expected to arise from the planned demolition programme. This is in the process of being evaluated and will be reported at Quarter 2.

Capital Programme

Quarter 1 monitoring shows a forecast net underspend of £2.923m. There is a projected underspend of £1.757m on HRA projects, and in respect of non-Housing General Fund projects it is forecast there will be slippage of £1.120m and an underspend of £477k.

The actual spend to date at Quarter 1 this year is £8.901m which represents 11% of the budget. At this time last year 6% of the capital budget had been spent.

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

Community, Health and Wellbeing

In **Adult Services**, provisional results for 2013/14 indicate that Harrow has the highest proportion of service users with **cash Personal Budgets** in England and is highly rated for both those with learning disabilities and users of mental health services who are in paid employment. The Local Safeguarding Adults Board produced its **Annual Report** and presented it to Overview & Scrutiny Committee in July and the Health & Wellbeing Board in September.

Following the strategic reviews of **Day** and **Residential Services** and significant changes in both, these new models have been successfully stabilised and positive user feedback received.

Significant work has been undertaken on the implications of **Care Act 2014** and corresponding regulations and guidance, with concerns fed back on unfunded new pressures and responsibilities. The service completed its first stocktake of progress in implementation with very positive results.

The first cohort of users has successfully used **My Community ePurse**, making the transition from commissioned care to cash Personal Budgets. More providers have been engaged to offer users a wider choice and the system continues to be improved in response to user feedback.

In Housing, quarter 1 saw the launch of the **Housing Ambition Plan 5**, which sets out a vision for 2020. The **Homes for Harrow** programme is maintaining progress towards building more council homes and a report was made to Cabinet in July. Schemes for **energy efficiency** measures in private sector and to develop council homes are out to tender and at pilot stage respectively.

In the face of increasing pressure, Harrow's **homelessness** prevention work is amongst the most successful in London. Many benefit-capped households have been helped to remain in their homes. At the same time there are budgetary challenges and a severely reduced scope for offering temporary accommodation within the Borough. Customer satisfaction with the **repairs service** is improving and complaints continue to reduce. Residents are involved in auditing satisfaction and other contractor figures.

The **Care Act 2014** will have financial implications for the Housing service as well as Adult Social Care and these are being assessed by the services.

Community and Culture Services saw mixed performance in the quarter. The gym at **Harrow Leisure Centre** is running over capacity and plans for an extension are in hand. Visits, issues and audiences are a little under target at **libraries**, the **Arts Centre** and the **Museum** but expected to recover during the year. Student achievement in **Adult Learning** is expected to exceed target. Two new **outdoor gyms** were installed, at West Harrow and Headstone Manor Recreation Grounds.

The recent increased potential for **community tension** has been addressed with appropriate advice and engagement with partners both within and outside the council.

The **Public Health** service continues to operate across Barnet and Harrow Councils. Progress has been made in a number of local schemes, including; the “**Promoting Mental Health in the Workplace**” project in partnership with HRD; preparations to agree an **obesity pathway** for Harrow; appointment of an experienced provider to take forward the **Harrow Health Champions** project; rollout of the **Community Growing** initiative; expansion of the ‘**Fruitables**’ project; 20 volunteers recruited for the **outdoor gyms**; and expansion of the **Harrow Health Walks** initiative which had over 250 participants in Q1. Contracts for 2014-15 with all key providers of **Harrow Health Walks** have been agreed and are in the process of sign off across provider organisations and the local authority. Performance on **health checks** is good.

There are ongoing **IT** issues for public health staff located in Barnet and attempts are continuing to resolve these.

Children and Families

Harrow’s **schools** continue to perform strongly in terms of inspection results and other key measures; improvement in the **Early Years Foundation Stage** results reflects good work in schools, with the local authority and local early years providers. Major progress has been maintained on the **schools expansion programme**. Support continues to be given to six schools “requiring improvement” and one “inadequate”.

The **Special Needs** service continues to plan around changes in Special Needs Transport services and prepare for implementation of the special educational needs and disability changes in the Children and Families Act 2014. Harrow made a slow start in implementing the changes last year but are addressing this with increased pace of implementation.

Child protection activity remains high and the number of child protection plans rose to 221 at the end of quarter 1. Low incidence of plans lasting over two years and low re-referral rates suggest that effective interventions are being carried out despite this pressure. Difficulties remain in recruiting and retaining experienced front line workers mean caseloads are high in some areas. Children’s Services and HR are providing a plan to address the situation.

Performance in relation to services for **Children Looked After** (CLA) remains mixed. CLA health indicators continue to show significant underperformance, and the service is now being recommissioned. Long term placement stability and outcomes for care leavers are significantly below target and are priorities for improvement.

Outcomes for **young offenders** remain comparatively strong in Harrow. The Youth Offending Team is continuing to make progress against its improvement plan but has further work to do to meet its operational targets.

In **Early Intervention Services**, the reach of Children’s Centres continues to increase, with some 5,000 families accessing a range of services from the council and partners. The service has also supported 330 vulnerable children and families during Q1, co-ordinating the ‘Team Around the Family’ approach. A wide range of other youth development and parenting support activities were also provided during the quarter. The council achieved the joint best NEET figures in England (young people Not in Education, Employment or Training).

Work continues with **health partners** to address significant issues around A&E, midwives and Children Looked After (CLA) health which were raised in a Care Quality Commission inspection of health services for CLA and safeguarding.

There have been significant **staff changes** in the Directorate, over several years including at senior management level, and difficulties in recruiting qualified staff in key front line areas remain a challenge and can impact on caseloads. **Pressures** from increasing population and need are evidenced by increasing activity across the service, and a rising rate of child protection plans which is above comparator averages.

Environment and Enterprise

Street cleanliness shows solid improvements, with our streets 90% litter free in the latest survey, up from 83% in the previous tranche.

In response to our **Carbon Reduction Commitment**, a year on year reduction of 11% was achieved against a target of 4%, reflecting, in part, several energy conservation investment projects in six schools and the Civic Centre.

The **Community Champions** website portal was launched at the end of April 2014 and includes regular contributions from the police and the fire service, as well as providing a conduit for Champions' requests and a facility for residents to locate and contact their local Champion.

Over £230,000 of extra funding has been won from the Department of Transport for **pothole repairs**. The number of people **killed or seriously injured** on our roads is increasing, with 15 incidents reported in Q4 (figures published three months in arrears). This situation will be closely monitored and available actions reviewed.

The rollout of 20 minutes **free on-street parking** across the Borough started in the quarter and will be completed in quarter 2.

A new **tree strategy** will be subject to consultation before submission to Cabinet. A new tree officer has been recruited and procurement of a new contractor and work on customer service improvements are under way.

The low levels of reported **anti-social behaviour** point to Harrow as the safest borough in London. This reflects the good work of all the agencies involved in the Safer Harrow Partnership including in particular the Anti-Social Behaviour Team within our Public Protection Service. Residential burglary is down from the previous two quarters. Theft of or from vehicles is down from the previous six months, having shown a rise before that. Incidents of violence with injury have risen. Further work on tackling domestic violence and the additional investment for 2014/15 will help to tackle this.

Annual figures for 2013/14 confirm a **recycling rate** of 50%, reflecting the efforts of residents and the achievements of the 'what goes where' campaign by the recycling team, who also co-ordinate work with the Weeks of Action and West London Waste Authority initiatives such as the Rubbish Diet Challenge.

In economic development, the Council joined up with NatWest and local partners to bring the **NatWest Mobile Business School** bus to Harrow town centre, with a mission both to inspire the next generation of budding business entrepreneurs and make a difference to existing enterprises. Other business support events in the quarter included workshops on Websites and the Law, Contracts, and the Growth Accelerator. In addition we held the Green Deal Funding Launch and two job fairs, with 30 employers attending.

A bid to the GLA's £400m **Housing Zone programme** is being prepared, now that the 'Heart of Harrow' is upgrading to Opportunity Area status in the London Plan and thereby qualifies Harrow to apply.

Resources

At quarter 1 there were 67,000 **Access Harrow accounts** in operation. 32% of calls are now answered by **phone self service** and overall 75% customer interactions are now self serve, leading to a **transaction cost** of 61p, the lowest ever. There is, however, an increase evident in the number of Council Tax calls and more generally those calls not handled automatically are taking longer to deal with because they are the more complex enquiries. This has affected answering times and abandonment rates. Satisfaction with the **One Stop Shop** remains high at 96% despite a slight rise in waiting time.

Consultation is underway on the renewal of the **Council Tax Support Scheme** and the project is on track to report to Council by the end of January.

A staff consultation has been launched on the re-organisation of the **Revenues and Benefits** service to deliver the savings for 2015/16, as part of project Minerva. Similarly a consultation is starting on a minor restructure of the **Finance Division**. Work is in train to transfer **Housing Benefits Anti Fraud** activity and corresponding staff to the Department of Work and Pensions. The **Health & Safety** team have transferred to the Environment and Enterprise Directorate. The Resources Directorate achieved **Investors in People Gold Standard** in June 2014.

Work to expand the **Legal Practice** has continued and discussions are underway with three other councils. PWC have been engaged to advise on ownership structures and trading structures for the future service.

The **Staff Survey** was run in June 2014 and attracted a 47% response rate. Held against a challenging backdrop of change and uncertainty the survey found that overall engagement had fallen in comparison with the 2011 results and was on a par with the 2008 survey. Of 77 indicators that could be compared with previous results, one was slightly above, 81% were consistent with or slightly below previous findings and 18% were significantly below. The full results have now been published and reviewed by Directorates. For those areas with significance across the council an overall action plan is being developed, but for those results individual to directorates and divisions, action plans will be forthcoming by the end of November. (There are further and more specific references under Corporate Quality Objectives – Objective 8, below.)

IT has improved, with critical system availability at its best level for a year and the number of major incidents continuing to fall. However, complaints remain high, in part due to the delayed rollout of the new operating environment and equipment. The IT re-tender project is on track.

Cross-cutting issues

The Council is facing an unprecedented **financial challenge**, with continuing reductions in grant received from the Government, while demands for services are rising because of our increasing population. This has already affected services. Public and staff consultations and budgetary processes are under way to decide how to address further cuts of some £75m over the next four years.

Violence with injury has risen by 20.6% in the 12 months to June 2014 compared with the previous year. All of this increase is attributable to violence in a domestic setting and this has more than offset a small reduction in violence with injury on the street. It is not clear whether all, most or only some of the increase is due to increased reporting rates or whether there is an underlying increase in prevalence.

The Council has developed a new **Domestic and Sexual Violence Strategy** (approved at September Cabinet) including an investment plan to increase provision in this area, to seek to create a climate of disapproval for violence in various forms and to equip front line professionals from all services with the skills and confidence to recognise and refer cases of suspected domestic or sexual violence so that intervention and resolution can begin sooner.

Specific service **performance issues** are set out in the following pages under each Council Priority.

Transformation Programme

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

Families First –The Early Intervention Service in Children & Families is continuing to lead on implementation of the Families First project (known nationally as 'Troubled Families'). The recent national publication of Payment by Results (PbR) shows that Harrow has moved into the bottom third: mitigations are in place and a discussion is scheduled for the Corporate Strategic Board regarding future of Troubled Families in Harrow, particularly Phase Two in 2015.

The Department for Communities and Local Government now expect all authorities to meet 100% of their PbR targets.

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. 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. Plans are being developed to expand the current number of SEN Schools to six by September 2015.

We have planning permission for three schools, Belmont, Pinner Wood & Grange, the remainder continue to be worked on. Currently the programme is on track and is being regularly reported to the Schools Capital Project Board.

Special Needs Transport (SNT) 3 –A further four ‘out of borough’ routes are now using external contractors. An administrator has been appointed to run a targeted Voluntary Severance Scheme (VSS) for SNT staff. Briefing sessions and official letters were sent to all staff offering them the opportunity to apply for the scheme, during May 2014. Six vehicles have now been returned to the vehicle provider, Fraikin. Further outsourcing will continue as soon as applications have been received from staff under the VSS.

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.

The IT Refresh continues. SharePoint User Acceptance Testing is underway, some delays encountered are being addressed to avoid issues with the rollout to services. A stock take of Mobile & Flex (M&F) and its proposed rollout across the council was presented to the Council Operations Board (COB) in June. Following a series of meetings a new M&F programme plan will be presented to the council management team in October 2014.

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. The various teams have been moved into the Civic Centre, completing the accommodation office moves. Various works are continuing in conjunction with the council’s mobile and flexible working programme, to facilitate more available space in the Civic Centre. Civic buildings 3,4,5 and 6 were emptied to accommodate Marlborough School and Civic 2 has been demolished and replaced by a new car park.

Towards Excellence –The former PRISM¹ project was incorporated into “Towards Excellence”, a wider Environment & Enterprise programme. Following the successful ‘go live’ launches, an update on the technology and new ways of working elements of the programme can be provided:

- Technology: Back office User Acceptance Testing (UAT) is near completion. Tablet device UAT is currently delayed. Issues were identified with the Citrix migration.
- New Ways of Working: All teams are now operational, with no major issues being identified and the project team are continuing to support the managers with any issues that arise. Supervisory staff training for Harrow Pride and Waste has commenced and will be delivered across three workshops. Plans are also in place for skills training and identifying training needs for managers.

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. Recommendations were presented to Cabinet in January and agreed actions are being taken forward as part of the budget process for 2015/16 and beyond.

Projects completed– The projects *Strategic Review of Residential Care*, *Strategic Review of Daycare*– have now completed.

¹Public Realm Integrated Service Management

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

Targets have been met or exceeded for five out of the six measures that support this objective, especially for carers with Self Directed Support (SDS) taking up a cash payment option, where we achieved 100%, and the % of social care users with SDS taking up a cash payment option .

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

Most of the measures supporting this objective are annual targets, however we are currently exceeding our target to “maintain the percentage of 16 – 18 years olds who are in education, training or employment at 97% by March 2015”, with 98% achieved at quarter 1.

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

Three of the twenty two measures are annual targets and most of the other measures are on track. Positive action has prevented 383 homelessness cases so far (target of 1250 cases by March 2015), 65% of food establishments broadly compliant with food hygiene law (target 70% by March 2015) and 109 participants have attended activity programmes so far (2014/15 target: 260).

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

All seven measures are on target including delivering job brokerage and employment provision to support 87 residents (target of 100 residents into work by March 2015), we have provided business survival, and business growth support to 94 Harrow entrepreneurs and businesses with a target of 550 by March 2015. We also achieved 7.2% of adults with learning disabilities in paid employment (the target for 14/15 is 18%).

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

All of the six measures are on target to achieve the end of year figures and two have exceeded the set targets. This includes recruiting, training and retaining 1006 Community Champions (target of 1100 by March 2015), 99.4% of street lights functioning (March 2015 target of 99%), achieved nine active park user groups (target of 10 by March 2015) and 93% of Housing anti-social behaviour cases resolved with a target of 90% per quarter.

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

All Cabinet reports are subject to an EqlA, and an 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. We also exceeded by one our target to support the delivery of 10 voluntary & community sector events for Harrow's Cultural Calendar.

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 1.63%), the top 5% of earners who are BAME (target of 20%– actual 17.39%), the top 5% of earners who are disabled (target of 3%– actual 0.87%) or ensuring all new starters complete the mandatory Equality and Diversity E-learning Module within the first six months of their employment which was only 5%.

The staff survey also highlighted poor performance since 2011 against all three measures included to support this objective. 52% of staff felt 'Harrow demonstrates through its actions that it is committed to being an equal opportunities employer' which is lower than 2011(59%) (target is to increase by 10% by March 2016). The proportion of staff who feel they are 'treated with fairness and respect at Harrow'also dropped to 55% compared to 62% in 2011 (target is to increase by 10% by March 2016) and the proportion of staff who feel that 'Systems for reward and recognition in Harrow are fair and transparent' almost halved to 17% compared to 30% in 2011 (target is to increase by 10%).

See under Resources, above, regarding action planning.

Corporate Priority: Making a Difference for the Vulnerable

Performance Measures

Making a Difference for the Vulnerable

Performance Summary: Quarter 1 2014/15

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

| Performance measures | 2013/14 | | 2014/15 |
|--|----------------------------|----------------------------|---------------------------|
| | Q1 | Q4 | Q1 |
| Child Protection Plan for 2nd or subsequent time (within two years of last plan) | HG | HG | HR |
| First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period | HG Oct 2011 to Sep 2012 | HR Oct 2012 to Sep 2013 | A Apr 2013 to Mar 2014 |
| Care leavers not in education, employment or training (19 - 21 year olds)(<i>amended</i>) | No target | No target | No actual |
| The extent to which those with long term support had their care needs reviewed during the year (rolling 12 months) | New in 2014/15 | New in 2014/15 | LR |
| Percentage of children with Child Protection Plan for over two years | HG | HG | HG |
| Stability of placements of Children Looked After (%age of CLA with more than 2 placement moves) | HG | HG | HG |
| Repeat referrals to Children's Social Care (within 12 months) | HG | HG | HG |
| Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families) | A | HR | A |

b. Harrow residents are supported to live as independently as possible and given choice about the services they receive through personalisation

| Performance measures | 2013/14 | | 2014/15 |
|--|----------------|----------------|--------------------|
| | Q1 | Q4 | Q1 |
| The Outcome of Short Term Services (sequel to short term support to maximise independence) | New in 2014/15 | New in 2014/15 | No Target (note 1) |
| % of social care users with self-directed support taking up a cash payment option | New in 2014/15 | New in 2014/15 | LR |
| % of carers with self-directed support taking up a cash payment option | New in 2014/15 | New in 2014/15 | HG |
| % of social care users who receive self-directed support | New in 2014/15 | New in 2014/15 | LG |
| % of carers who receive self-directed support | New in 2014/15 | New in 2014/15 | HG |

| | | | |
|--|----|----|----|
| Council adaptations: average time taken from assessment to completion of works (weeks) | HG | HG | HG |
| Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks) | HG | HG | HG |

| d. Improve life expectancy in the borough and reduce the health inequalities gap | | | |
|---|----------------|----------------|---------|
| Performance measures | 2013/14 | | 2014/15 |
| | Q1 | Q4 | Q1 |
| Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks | New in 2014/15 | New in 2014/15 | LG |
| Number of eligible people receiving health checks | HR | No actual | HG |
| The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months | LG | None | HG |
| The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months | HG | None | HG |

| e. Reduce the gap between educational attainments of the more vulnerable and disadvantaged groups of young people and the general child population | | | |
|---|---------|----|---------|
| Performance measures | 2013/14 | | 2014/15 |
| | Q1 | Q4 | Q1 |
| Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population | HG | HG | HG |
| Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population | HG | HR | HR |
| Percentage of sessions absent from school amongst school age Children Looked After, in school year to date | HG | HG | HG |

| f. Reduce incidences of fraud in the borough | | | |
|--|----------------|----------------|---------|
| Performance measures | 2013/14 | | 2014/15 |
| | Q1 | Q4 | Q1 |
| No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions | New in 2014/15 | New in 2014/15 | LG |
| No. of Corporate fraud sanctions (all types non benefit) | New in 2014/15 | New in 2014/15 | LG |

| Legend | | |
|--------|---|--|
| HG | High Green | Has exceeded target by 5% or more |
| LG | Low Green | Has met or exceeded target by up to 5% |
| A | Amber | Just below target but not more than 5% below |
| LR | Low Red | Between 5 and 10% below target |
| HR | High Red | More than 10% below target |
| Note 1 | New measure - The current results appear to be good (almost five out of 10 clients require no ongoing support) although we will do some informal benchmarking to get an idea of services elsewhere to form an appropriate target. | |

Summary of key challenges

Child Protection Plan for 2nd or subsequent time (within two years of last plan)

Seven out of 73 children with a new Child Protection Plan (CPP) previously had a CPP in the last two years. This is an increase on previous year's position and above target. Note that the seven for Quarter 1 includes three groups of siblings. This position is being closely monitored and scrutiny of all Child Protection decisions and interventions will continue - through supervision, strategy discussions, conferences and regular case audits.

% of social care users with self-directed support taking up a cash payment option

Harrow as National leader has set challenging targets this year for service users with a Cash Personal Budget. Changes implemented as part of the introduction of the new Department of Health SALT (Short and Long Term) categories has lowered the starting position but performance has already surpassed the end of year results and is forecast to increase significantly.

The extent to which those with long term support had their care needs reviewed during the year (rolling 12 months)

At the start of the year the focus on reviews has included a number of MTFs¹ projects. The rolling 12 month review performance will increase throughout the year as these initiatives are completed.

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

During the academic year finishing August 2014, 16 out of 88 school aged children who are looked after have had at least one fixed term exclusion, which is a 4 percentage point increase on the previous quarter. The Children Looked After (CLA) Virtual School team is monitoring all exclusions and working with schools, social workers and carers to support improvements in educational outcomes for CLA. Personal education plans are regularly reviewed and targeted work is carried out to support individual children and young people.

Other Corporate Plan Actions

No actions were scheduled for the first month of the Administration. Later scheduled actions will be reported in subsequent quarters.

¹ Medium Term Financial Strategy

Corporate Priority: Making a Difference for Communities

Performance Measures

Making a Difference for Communities

Performance Summary: Quarter 1 2014/15

a. To become the cleanest borough in London by the Council, residents & businesses working together to keep Harrow's streets, buildings and open spaces clear of litter, fly-tipping and vandalism

| Performance measures | 2013/14 | | 2014/15 |
|--|----------------|------------------|---------|
| | Q1 | Q4 | Q1 |
| Improved street and environmental cleanliness, litter | HR | Reports in Q1-Q3 | LG |
| Improved street and environmental cleanliness, detritus | HG | Reports in Q1-Q3 | LG |
| Improved street and environmental cleanliness, graffiti (excluding private land) | New in 2014/15 | Reports in Q1-Q3 | HG |
| Improved street and environmental cleanliness, fly posting | LG | Reports in Q1-Q3 | HR |

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

| Performance measures | 2013/14 | | 2014/15 |
|---|----------------|----------------|---------|
| | Q1 | Q4 | Q1 |
| No. of hours contributed by volunteers supporting the direct delivery of Community & Culture services | New in 2014/15 | New in 2014/15 | HR |
| Participation in cultural services (visits to leisure centre, museum, arts centre, libraries) | New in 2014/15 | New in 2014/15 | A |

c. To become the safest borough in London by reducing the overall level of crime, and incidences of anti-social behaviour and d. Work to reduce the fear of crime in the borough

| Performance measures | 2013/14 | | 2014/15 |
|---|----------------------------|----------------------------|----------------------------|
| | Q1 | Q4 | Q1 |
| Residents who are satisfied with the safety of Harrow Town Centre (Reputation Tracker, bi-annual) | LG | A | Next reports Q3 |
| Residential burglaries | HG | A | HG |
| Rate of proven re-offending by young offenders | A Apr 2010 to Mar 2011 | LG Apr 2011 to Mar 2012 | HG Apr 2013 to Mar 2014 |
| First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) | HG Oct 2011 to Sep 2012 | HR Oct 2012 to Sep 2013 | A Apr 2013 to Mar 2014 |

| | | | |
|---|---------------------------|---------------------------|---------------------------|
| The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months | LG | None | HG |
| The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months | HG | None | HG |
| Violence with injury - total offences (new) | No target | None | No target |
| Violence with injury - Domestic abuse (new) | No target | None | No target |
| Percentage of food establishments compliant with food hygiene law | LR | HR | HR |
| Percentage of street lights functioning | LG Actual for Q4 12/13 | LG Actual for Q3 13/14 | LG Actual for Q4 13/14 |
| Average time taken to repair street lights (days) | HG Actual for Q4 12/13 | HG Actual for Q3 13/14 | HG Actual for Q4 13/14 |

e. 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 | 2013/14 | | 2014/15 |
|--|-----------|-----------|--------------------|
| | Q1 | Q4 | Q1 |
| Percentage of 3rd party contract spend placed with local organisations | No target | No target | No target (Note 2) |

f. 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 | 2013/14 | | 2014/15 |
|--|---------|----|--------------------|
| | Q1 | Q4 | Q1 |
| Percentage who agree the Council takes account of residents' views when making decisions, Reputation Tracker (bi-annual) | LG | LG | Next reports in Q3 |
| Percentage who feel that they can influence decisions affecting their local area, Reputation Tracker (bi-annual) | LR | A | Next reports in Q3 |

g. People from all backgrounds feel they are respected, treated fairly and get on well together

| Performance measures | 2013/14 | | 2014/15 |
|--|----------------|----------------|--------------------|
| | Q1 | Q4 | Q1 |
| Percentage of residents who agree that people from different backgrounds get on well together in their local area (Reputation Tracker, bi-annual) | LG | HG | Next reports in Q3 |
| Equality of service provision (Adults) | G | G | G |
| %age of new starters who completed the mandatory Equality Matters training (either face to face or e-learning module) within the first 8 weeks of their employment | New in 2014/15 | New in 2014/15 | HR |
| % of existing staff (as at April '14) who have completed the mandatory Equality Matters refresher training (either face to face or e-learning module) | New in 2014/15 | New in 2014/15 | Reports in Q2 |

| h. Ensure that those who play by the rules see benefit to do so, and those who don't are dealt with appropriately | | | |
|--|----------------|----------------|----------------|
| Performance measures | 2013/14 | | 2014/15 |
| | Q1 | Q4 | Q1 |
| No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions | New in 2014/15 | New in 2014/15 | LG |
| No. of corporate fraud sanctions (all types non benefit) | New in 2014/15 | New in 2014/15 | HG |

| Legend | | |
|---------------|--|--|
| HG | High Green | Has exceeded target by 5% or more |
| LG | Low Green | Has met or exceeded target by up to 5% |
| A | Amber | Just below target but not more than 5% below |
| LR | Low Red | Between 5 and 10% below target |
| HR | High Red | More than 10% below target |
| Note 1 | New measure – This year is being used to collect baseline data to inform target setting for next year. | |
| Note 2 | We are currently collecting benchmarking information to develop an appropriate target. | |

Summary of key challenges

Improved street and environmental cleanliness (fly posting)

This figure includes private land which we do not control. The figure excluding private land is lower and is a fairer reflection.

No. of hours contributed by volunteers supporting the direct delivery of Community & Culture services

This measure looks at volunteering across all of Community and Culture's services. This quarter has seen a reduction in volunteer hours at the Museum due to the Barn closure. A target of 1,000 hours was met by the Library service and volunteering at the Arts Centre was higher than anticipated.

Percentage of food establishments compliant with food hygiene law

This results from a long term high vacancy rate within Environmental Health. We have had a change of management in this service area, and are seeking qualified agency staff, which should reverse this trend of diminishing compliance. Three fully qualified agency Environmental Health Officers have been brought into the service from September 2014 to work specifically on clearing the backlog of outstanding inspections. The Food Standards Agency recently audited the service and reviewed the improvement plan for this area. They were pleased that the service had recognised the challenges and had put in place measures to remedy the situation.

Percentage of new starters who completed the mandatory Equality Matters training (either face to face or e-learning module) within the first 8 weeks of their employment

This measure looks at new starters completing training within eight weeks rather than six months as previously measured. As a new process this needs time to embed in the

organisation. General communications are being made to managers and staff and HR Business Partners will notify Directorate Management Teams of new starters who have yet to complete the training. It is therefore expected that performance should be significantly improved by the end of quarter 3.

Other Corporate Plan Actions

The following actions were scheduled for the first month of the Administration.

| Action | Progress |
|---|--|
| Re-launch the Council's Fairer Grants campaign | Meetings have been held to establish the range of options available to the Council and officers are formulating proposals to take forward during October. |
| Launch a review of how the council works and engages with the Voluntary and Community Sectors | The Leader has met with representatives of the Voluntary and Community Sector to begin the process of engagement and has agreed to hold quarterly meetings with a representative of the Sector. The quarterly meetings with wider Sector representation will continue. |

Later scheduled actions will be reported in subsequent quarters.

Corporate Priority: Making a Difference for Local Businesses

Performance Measures

Making a Difference for Local Businesses

Performance Summary: Quarter 1 2014/15

a. Harrow residents and businesses benefit from, new housing, training and employment opportunities as a result of investment and growth in the borough

| Performance measures | 2013/14 | | 2014/15 |
|--|----------------|----------------|--------------------|
| | Q1 | Q4 | Q1 |
| The percentage of JSA claimants (amended measure 2014/15) | No target | No target | No target (note 1) |
| Resident perceptions of town centre and range of shops (Reputation Tracker, bi-annual) | LG | LG | Next reports in Q3 |
| Vacancy rates in Town Centre | LR | HR | LG |
| Percentage of 3rd party contract spend placed with local organisations | No target | No target | No target (note 2) |
| Care leavers not in education, employment or training (19 - 21 year olds)(amended) | No target | No target | No actual |
| 16 to 18 year olds who are not in education, employment or training (NEET) | HG | HG | HG |
| Number of apprenticeships / work experience places offered by the Council | New in 2014/15 | New in 2014/15 | HG |

| Legend | | |
|--------|--|--|
| HG | High Green | Has exceeded target by 5% or more |
| LG | Low Green | Has met or exceeded target by up to 5% |
| A | Amber | Just below target but not more than 5% below |
| LR | Low Red | Between 5 and 10% below target |
| HR | High Red | More than 10% below target |
| Note 1 | Measure new to scorecard – target to be developed | |
| Note 2 | New measure – we are currently collecting benchmarking information to develop an appropriate target. | |

Summary of key challenges

N/A

Other Corporate Plan Actions

No actions were scheduled for the first month of the Administration. Later scheduled actions will be reported in subsequent quarters.

Corporate Priority: Making a Difference for Families

Performance Measures

Making a Difference for Families

Performance Summary: Quarter 1 2014/15

a. Harrow residents and businesses benefit from, new housing, training and employment opportunities as a result of investment and growth in the borough

| Performance measures | 2013/14 | | 2014/15 |
|---|----------------|-----------|--------------------|
| | Q1 | Q4 | Q1 |
| Percentage of 3rd party contract spend placed with local organisations | No target | No target | None (Note 1) |
| Number of affordable homes delivered (gross) | HG | LG | HG |
| Number of affordable family homes completed | HG | LG | HG |
| No of empty private sector properties brought back into use, using Council, West London and HCA grant funds | LG | HG | HG |
| Number of social housing homes freed up through Council intervention / Grants2Move | New in 2014/15 | No target | HG |
| Total number of households to whom we have accepted a full homelessness duty | HG | HR | HG |
| The percentage of JSA claimants (<i>amended 2014/15</i>) | No target | No target | No target (Note 1) |
| Care leavers not in education, employment or training (19 - 21 year olds)(amended) | No target | No target | No actual |
| 16 to 18 year olds who are not in education, employment or training (NEET) | HG | HG | HG |

b. To become the safest borough in London by reducing the overall level of crime, and incidences of anti-social behaviour and c. Work to reduce the fear of crime in the borough

| Performance measures | 2013/14 | | 2014/15 |
|---|---------------------------|----------------------------|----------------------------|
| | Q1 | Q4 | Q1 |
| Residents who are satisfied with the safety of Harrow Town Centre (Reputation Tracker, bi-annual) | LG | A | Reports in Q3 |
| Residential Burglaries | HG | A | HG |
| Rate of proven re-offending by young offenders | A Apr 2010 to Mar 2011 | LG Apr 2011 to Mar 2012 | HG Apr 2013 to Mar 2014 |

| | | | |
|--|----------------------------|----------------------------|---------------------------|
| First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) | HG Oct 2011 to Sep 2012 | HR Oct 2012 to Sep 2013 | A Apr 2013 to Mar 2014 |
| Violence with injury - total offences (new 2014/15) | No target | None | No target (Note 2) |
| Violence with injury - Domestic abuse (new 2014/15) | No target | None | No target (Note 2) |
| Percentage of food establishments compliant with food hygiene law | LR | HR | HR |

| Legend | | |
|--------|--|--|
| HG | High Green | Has exceeded target by 5% or more |
| LG | Low Green | Has met or exceeded target by up to 5% |
| A | Amber | Just below target but not more than 5% below |
| LR | Low Red | Between 5 and 10% below target |
| HR | High Red | More than 10% below target |
| Note 1 | We are currently collecting benchmarking information to develop an appropriate target. | |
| Note 2 | Baseline year for target | |

Summary of key challenges

Percentage of food establishments compliant with food hygiene law

Please see under Making a Difference for Communities.

Violence with Injury - Domestic abuse

New measures have been adopted for Violence with Injury and for Domestic Abuse, which is a subset. Violence with injury has risen by 20.6% in the 12 months to June 2014 compared with the previous year. Please see *Cross-cutting issues* under *Council-wide progress*, above, for further explanation.

Other Corporate Plan Actions

No actions were scheduled for the first month of the Administration. Later scheduled actions will be reported in subsequent quarters.

Efficient and Effective Organisation

Performance Summary: Quarter 1 2014/15

Performance Measures

| Performance measures | 2013/14 | | 2014/15 |
|---|----------------|----------------|------------------|
| | Q1 | Q4 | Q1 |
| Percentage who agree the Council provides good value for money (Reputation Tracker, bi-annual) | HR | LG | Next reports Q3 |
| Percentage who feel the Council keeps them informed of services & benefits it provides (Reputation Tracker, bi-annual) | HR | A | Next reports Q3 |
| Percentage of residents who are satisfied with the way the Council runs things (Reputation Tracker, bi-annual) | LR | LR | Next reports Q3 |
| Customer enquiries that should not have been necessary (percentage) | LR | LG | HG |
| The proportion of enquiries that were resolved at the first point of contact | A | LG | LG |
| Proportion of web forms and web visits as a percentage of overall contact | A | LG | LG |
| Average cost per transaction (£) (Access Harrow) | HG | HG | HG |
| Tenant satisfaction with the housing repair and maintenance service (%) | No actual | HG | n/a see comments |
| Total debt collected, at year to date, as a % of total debt raised | HR | HG | HR |
| Average debtor days, per quarter | HG | HG | HG |
| Percentage of Council Tax collected | LG | LG | LG |
| Variation in business rate yield | LG | A | 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) | A | HG | HG |
| Staff sickness - average days per FTE excluding schools | HR | HR | HR |
| Workforce with appraisal in last 12 months (previously IPAD) | HR | A | HR |
| % of new starters who completed the mandatory Equality Matters training (either face to face or E-Learning Module) within the first 8 weeks of their employment (new) | New in 2014/15 | New in 2014/15 | HR |
| % of existing staff (as at April '14) who have completed the mandatory Equality Matters refresher training (either face to face or E-Learning Module) (new) | New in 2014/15 | New in 2014/15 | Reports from Q2 |

| Legend | | |
|--------|------------|--|
| HG | High Green | Has exceeded target by 5% or more |
| LG | Low Green | Has met or exceeded target by up to 5% |
| A | Amber | Just below target but not more than 5% below |
| LR | Low Red | Between 5 and 10% below target |
| HR | High Red | More than 10% below target |

Summary of key challenges

Tenant satisfaction with the housing repair and maintenance service (%)

The present Access Harrow survey continues to have a low response rate which affects the accuracy of the figures. Contractors' own satisfaction figures are consistently significantly higher. To address the difference between the two, a group of residents and officers are visiting contractors' offices for a day to scrutinise and audit the performance figures. Results are expected in September and, if successful, we will adopt these validated figures in future, to reduce additional costs on undertaking the survey.

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

It is not uncommon for the first quarter result to be relatively low as invoices are produced near the end of Quarter 1 so the expectation of recovery before the end of that period is low. Performance is expected to pick up later in the financial year.

Staff sickness - average days per FTE excluding schools

Performance remains below target but has continued to improve following the implementation of an improvement plan in Quarter 3 last year. The target is unchanged from 2013/14. We therefore expect performance to improve in quarter 2, but will keep under review.

Workforce with appraisal in last 12 months (previously IPAD¹)

Performance has significantly fallen and the target has not been met. This is primarily due to IPADs not being completed within part of Children & Families Directorate as the service is going through significant change. Performance excluding that area is 88%. Directorates are aware of the need to improve performance ahead of the Corporate Investor in People assessment planned for Quarter 3.

% of new starters who completed the mandatory Equality Matters training (either face to face or E-Learning Module) within the first 8 weeks of their employment (new)

Please see under Making a Difference for Communities.

Other Corporate Plan Actions

The following action was scheduled for the first month of the Administration.

| Action | Progress |
|--|---|
| Launch a review into the management structure at the Council | A review has been launched. A report was taken to September Cabinet on the recent consultation on the Council's senior management arrangements. |

Later scheduled actions will be reported in subsequent quarters.

¹ Individual Performance Appraisal and Development review

Making a Difference for the Vulnerable

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

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

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|--|--------|------------|--------|----------------------------|------------|--------|----------------------------|------------------------|--------|---------------------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| Child Protection Plan for 2nd or subsequent time (within two years of last plan) | Lower | 6% | 4.2% | HG | 6% | 3.3% | HG | 6% | 9.6% | HR |
| First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period | Lower | 471 | 436 | HG Oct 2011 to Sep 2012 | 296 | 327 | HR Oct 2012 to Sep 2013 | Year on year reduction | 343 | A Apr 2013 to Mar 2014 |
| Care leavers not in education, employment or training (19 - 21 year olds)(<i>amended</i>) | Lower | | 34.6% | No target | | 33.6% | No target | 25% | | No actual |
| The extent to which those with long term support had their care needs reviewed during the year (rolling 12 months) | Higher | - | - | New in 2014/15 | - | - | New in 2014/15 | 93% | 88.2% | LR |
| Percentage of children with Child Protection Plan for over two years | Lower | 6% | 4% | HG | 6% | 1% | HG | 3% | 0.9% | HG |
| Stability of placements of Children Looked After (%age of CLA with more than 2 placement moves) | Lower | 2% | 0.50% | HG | 11% | 9.00% | HG | 9% | 8.1% | HG |
| Repeat referrals to Children's Social Care (within 12 months) | Lower | 15% | 14.1% | HG | 15% | 11.5% | HG | 15% | 7.6% | HG |
| Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families) | Higher | 90% | 87.7% | A | 90% | 78.5% | HR | 90% | 85.9% | A |

Making a Difference for the Vulnerable

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

b. Harrow residents are supported to live as independently as possible and given choice about the services they receive through personalisation

| | | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|--|--------|------------|--------|----------------|------------|--------|----------------|------------|--------|------------|
| | Good = | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| The Outcome of Short Term Services (sequel to short term support to maximise independence) | tbc | | | New in 2014/15 | | | New in 2014/15 | Not set | 58.2% | TBD |
| % of social care users with self-directed support taking up a cash payment option | Higher | | | New in 2014/15 | | | New in 2014/15 | 50% | 46% | LR |
| % of carers with self-directed support taking up a cash payment option | Higher | | | New in 2014/15 | | | New in 2014/15 | 95% | 100% | HG |
| % of social care users who receive self-directed support | Higher | | | New in 2014/15 | | | New in 2014/15 | 75% | 76.4% | LG |
| % of carers who receive self-directed support | Higher | | | New in 2014/15 | | | New in 2014/15 | 95% | 100% | HG |
| Council adaptations: average time taken from assessment to completion of works (weeks) | Lower | 33 | 20 | HG | 33 | 16 | HG | 30 | 22 | HG |
| Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks) | Lower | 30 | 11 | HG | 30 | 12 | HG | 27 | 10 | HG |

Making a Difference for the Vulnerable

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

d. Improve life expectancy in the borough and reduce the health inequalities gap

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|---|--------|------------|--------|----------------|------------|--------|----------------|------------|---------------------|------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks | Higher | | | New in 2014/15 | | | New in 2014/15 | 175 | 175 | LG |
| Number of eligible people receiving health checks | Higher | 1,650 | 810 | HR | 1,650 | | No actual | 900 | 1059 (interim data) | HG |
| The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months | Higher | 8.2% | 8.3% | LG | | | None | 8.2% | 11.9% (Q4) | HG |
| The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months | Higher | 40.2% | 60.1% | HG | | | None | 40.2% | 49.4% (Q4) | HG |

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

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|---|--------|------------|--------|------------|------------|--------|------------|------------|--------|------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population | Lower | 0% | 0% | HG | 0% | 0% | HG | 0% | 0% | HG |
| Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population | Lower | 12% | 10.0% | HG | 12% | 13.8% | HR | 12% | 18.2% | HR |
| Percentage of sessions absent from school amongst school age Children Looked After, in school year to date | Lower | 10% | 9.5% | HG | 10% | 9.1% | HG | 9% | 8.39% | HG |

Making a Difference for the Vulnerable

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

f. Reduce incidences of fraud in the borough

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|--|--------|------------|--------|----------------|------------|--------|----------------|------------|--------|------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions | higher | - | - | New in 2014/15 | - | - | New in 2014/15 | 8 | 8 | LG |
| No. of Corporate fraud sanctions (all types non benefit) | higher | - | - | New in 2014/15 | - | - | New in 2014/15 | 8 | 11 | LG |

Making a Difference for Communities

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

a. To become the cleanest borough in London by the Council, residents & businesses working together to keep Harrow's streets, buildings and open spaces clear of litter, fly-tipping and vandalism

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|--|--------|------------|--------|----------------|----------------|----------------|------------------|------------|--------|------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| Improved street and environmental cleanliness, litter | Lower | 6% | 7% | HR | | | Reports in Q1-Q3 | 10% | 10% | LG |
| Improved street and environmental cleanliness, detritus | Lower | 9% | 6% | HG | | | Reports in Q1-Q3 | 9% | 9% | LG |
| Improved street and environmental cleanliness, graffiti (excluding private land) | Lower | - | - | New in 2014/15 | New in 2014/15 | New in 2014/15 | Reports in Q1-Q3 | 3% | 1% | HG |
| Improved street and environmental cleanliness, fly posting | Lower | 1% | 1% | LG | | | Reports in Q1-Q3 | 1% | 3% | HR |

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

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|---|--------|------------|--------|----------------|------------|--------|----------------|------------|---------|------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| No. of hours contributed by volunteers supporting the direct delivery of Community & Culture services | Higher | - | - | New in 2014/15 | - | - | New in 2014/15 | 4,950 | 4,157 | HR |
| Participation in cultural services (visits to leisure centre, museum, arts centre, libraries) | Higher | - | - | New in 2014/15 | - | - | New in 2014/15 | 641,000 | 621,918 | A |

c. To become the safest borough in London by reducing the overall level of crime, and incidences of anti-social behaviour and d. Work to reduce the fear of crime in the borough

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|---|--------|------------|--------|------------|------------|--------|------------|------------|--------|------------------|
| | | 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 | 59% | 59% | LG | 60% | 59% | A | - | - | Next reported Q3 |
| Residential burglaries | Lower | 425 | 339 | HG | 524 | 547 | A | 331 | 208 | HG |

Making a Difference for Communities

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|---|--------|------------|--------|----------------------------|------------|--------|----------------------------|------------------------|------------|----------------------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| Rate of proven re-offending by young offenders | Lower | 33.0% | 33.5% | A Apr 2010 to Mar 2011 | 39.4% | 38.7% | LG Apr 2011 to Mar 2012 | Year on year reduction | 35.0% | HG Apr 2013 to Mar 2014 |
| First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) | Lower | 471 | 436 | HG Oct 2011 to Sep 2012 | 296 | 327 | HR Oct 2012 to Sep 2013 | Year on year reduction | 343 | A Apr 2013 to Mar 2014 |
| The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months | Higher | 8.2% | 8% | LG | | | | 8% | 11.9% (Q4) | HG |
| The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months | Higher | 40.2% | 60% | HG | | | | 40% | 49.4% (Q4) | HG |
| Violence with injury - total offences (<i>new</i>) | Lower | | 1128 | No target | | | | | 1184 | No target |
| Violence with injury - Domestic abuse (<i>new</i>) | Lower | | 402 | No target | | | | | 483 | No target |
| Percentage of food establishments compliant with food hygiene law | Higher | 76% | 71% | LR | 76% | 66% | HR | 76% | 65% | HR |
| Percentage of street lights functioning | Higher | 99% | 99.4% | LG Actual for Q4 12/13 | 99% | 99.5% | LG Actual for Q3 13/14 | 99.2% | 99.4% | LG Actual for Q4 13/14 |
| Average time taken to repair street lights (days) | Lower | 3 | 1.45 | HG Actual for Q4 12/13 | 3 | 2.40 | HG Actual for Q3 13/14 | 3 | 2.30 | HG Actual for Q4 13/14 |

Making a Difference for Communities

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

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

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|--|--------|------------|--------|------------|------------|--------|------------|------------|--------|------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| Percentage of 3rd party contract spend placed with local organisations | Higher | | 16% | No target | | 17% | No target | | 17% | No target |

f. 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

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|--|--------|------------|--------|------------|------------|--------|------------|------------|--------|------------------|
| | | 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 | 31% | 31% | LG | 28% | 28% | LG | - | - | Next reported Q3 |
| Percentage who feel that they can influence decisions affecting their local area, Reputation Tracker (bi-annual) | Higher | 31% | 28% | LR | 23% | 22% | A | - | - | Next reported Q3 |

g. People from all backgrounds feel they are respected, treated fairly and get on well together

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|--|----------|------------|--------|----------------|------------|--------|----------------|------------|--------|------------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| Percentage of residents who agree that people from different backgrounds get on well together in their local area (Reputation Tracker, bi-annual) | Higher | 79% | 79% | LG | 71% | 78% | HG | - | - | Next reported Q3 |
| Equality of service provision (Adults) | In range | 0.9 - 1.1 | 1.00 | G | 0.9 - 1.1 | 0.99 | G | 0.9-1.1 | 0.94 | G |
| %age of new starters who completed the mandatory Equality Matters training (either face to face or e-learning module) within the first 8 weeks of their employment | Higher | - | - | New in 2014/15 | - | - | New in 2014/15 | 100% | 5% | HR |

Making a Difference for Communities

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|---|--------|------------|--------|----------------|------------|--------|----------------|------------|--------|-----------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| % of existing staff (as at April '14) who have completed the mandatory Equality Matters refresher training (either face to face or e-learning module) | Higher | - | - | New in 2014/15 | - | - | New in 2014/15 | - | - | Reports from Q2 |

h. Ensure that those who play by the rules see benefit to do so, and those who don't are dealt with appropriately

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|--|--------|------------|--------|----------------|------------|--------|----------------|------------|--------|------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions | Higher | - | - | New in 2014/15 | - | - | New in 2014/15 | 8 | 8 | LG |
| No. of corporate fraud sanctions (all types non benefit) | Higher | - | - | New in 2014/15 | - | - | New in 2014/15 | 8 | 11 | HG |

Making a Difference for Local Businesses

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

a. Harrow residents and businesses benefit from new housing, training and employment opportunities as a result of investment and growth in the borough

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|--|--------|------------|--------|----------------|------------|--------|----------------|------------|--------|--------------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| The percentage of JSA claimants (amended measure 2014/15) | Lower | | 2.2% | No target | | 1.9% | No target | | 1.6% | No target |
| Resident perceptions of town centre and range of shops (Reputation Tracker, bi-annual) | Higher | 63% | 63% | LG | 65% | 67% | LG | - | - | Next reports in Q3 |
| Vacancy rates in Town Centre | Lower | 8.3% | 8.9% | LR | 8.30% | 9.4% | HR | 9.41% | 9.4% | LG |
| Percentage of 3rd party contract spend placed with local organisations | Higher | | 16% | No target | | 17% | No target | | 17% | No target |
| Care leavers not in education, employment or training (19 - 21 year olds)(amended) | Lower | | 34.6% | No target | | 33.6% | No target | 25% | | No actual |
| 16 to 18 year olds who are not in education, employment or training (NEET) | Lower | 3.5% | 1.9% | HG | 3.5% | 2.0% | HG | 3.5% | 2.0% | HG |
| Number of apprenticeships / work experience places offered by the Council | Higher | - | - | New in 2014/15 | - | - | New in 2014/15 | 10 | 13 | HG |

Making a Difference for Families

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

a. Harrow residents and businesses benefit from new housing, training and employment opportunities as a result of investment and growth in the borough

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|---|--------|------------|--------|----------------|------------|--------|------------|------------|--------|------------------|
| | | 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 | 63% | 63% | LG | 65% | 67% | LG | - | - | Next reported Q3 |
| Percentage of 3rd party contract spend placed with local organisations | Higher | | 16% | No target | | 17% | No target | | 17% | None |
| Number of affordable homes delivered (gross) | Higher | 60 | 63 | HG | 95 | 95 | LG | 0 | 13 | HG |
| Number of affordable family homes completed | Higher | 6 | 8 | HG | 8 | 8 | LG | 0 | 3 | HG |
| No of empty private sector properties brought back into use, using Council, West London and HCA grant funds | Higher | 5 | 5 | LG | 45 | 51 | HG | 10 | 12 | HG |
| Number of social housing homes freed up through Council intervention / Grants2Move | Higher | | | New in 2014/15 | Baseline | 50 | No target | 14 | 16 | HG |
| Total number of households to whom we have accepted a full homelessness duty | Lower | 45 | 33 | HG | 160 | 180 | HR | 55 | 46 | HG |
| The percentage of JSA claimants (<i>amended measure 2014/15</i>) | Lower | | 2.2% | No target | | 1.9% | No target | | 1.6% | No target |
| Care leavers not in education, employment or training (19 - 21 year olds)(<i>amended</i>) | Lower | | 34.6% | No target | | 33.6% | No target | 25% | | No actual |
| 16 to 18 year olds who are not in education, employment or training (NEET) | Lower | 3.5% | 1.9% | HG | 3.5% | 2.0% | HG | 3.5% | 2.0% | HG |

Making a Difference for Families

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

b. To become the safest borough in London by reducing the overall level of crime, and incidences of anti-social behaviour and

c. Work to reduce the fear of crime in the borough

| | | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|---|--------|------------|--------|----------------------------|------------|--------|----------------------------|------------------------|--------|----------------------------|
| | Good = | 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 | 59% | 59% | LG | 60% | 59% | A | - | - | Next reported Q3 |
| Residential Burglaries | Lower | 425 | 339 | HG | 524 | 547 | A | 331 | 208 | HG |
| Rate of proven re-offending by young offenders | Lower | 33.0% | 33.5% | A Apr 2010 to Mar 2011 | 39.4% | 38.7% | LG Apr 2011 to Mar 2012 | year on year reduction | 35.0% | HG Apr 2013 to Mar 2014 |
| First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) | Lower | 471 | 436 | HG Oct 2011 to Sep 2012 | 296 | 327 | HR Oct 2012 to Sep 2013 | year on year reduction | 343 | A Apr 2013 to Mar 2014 |
| Violence with injury - total offences (<i>new 2014/15</i>) | Lower | | 1128 | No target | | | None | | 1184 | No target |
| Violence with injury - Domestic abuse (<i>new 2014/15</i>) | Lower | | 402 | No target | | | None | | 483 | No target |
| Percentage of food establishments compliant with food hygiene law | Higher | 76% | 71% | LR | 76% | 66% | HR | 76% | 65% | HR |

Efficient and Effective Organisation

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|--|--------|------------|--------|------------|------------|--------|------------|------------|--------|--------------------|
| | | 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 | 37% | 32% | HR | 28% | 29% | LG | - | - | Next reports Q3 |
| Percentage who feel the Council keeps them informed of services & benefits it provides (Reputation Tracker, bi-annual) | Higher | 56% | 49% | HR | 55% | 54% | A | - | - | Next reports Q3 |
| Percentage of residents who are satisfied with the way the Council runs things (Reputation Tracker, bi-annual) | Higher | 57% | 54% | LR | 46% | 43% | LR | - | - | Next reports Q3 |
| Customer enquiries that should not have been necessary (percentage) | Lower | 17% | 18% | LR | 17% | 17% | LG | 17% | 14.0% | HG |
| The proportion of enquiries that were resolved at the first point of contact | Higher | 90% | 87% | A | 90% | 94% | LG | 90% | 93.0% | LG |
| Proportion of web forms and web visits as a percentage of overall contact | Higher | 70% | 68.8% | A | 70% | 70.4% | LG | 75% | 76.0% | LG |
| Average cost per transaction (£) (Access Harrow) | Lower | £0.80 | £0.68 | HG | £0.80 | £0.68 | HG | £0.75 | £0.61 | HG |
| Tenant satisfaction with the housing repair and maintenance service (%) | Higher | 90% | | No actual | 90% | 95% | HG | 95% | 82% | N/A (see comments) |
| Total debt collected, at year to date, as a % of total debt raised | Higher | 70% | 60% | HR | 70% | 85% | HG | 70% | 52% | HR |
| Average debtor days, per quarter | Lower | 60 | 38 | HG | 60 | 53 | HG | 60 | 44 | HG |
| Percentage of Council Tax collected | Higher | 30% | 30.12% | LG | 96% | 97.50% | LG | 30% | 30.06% | LG |
| Percentage of non-domestic rates collected | Higher | 35% | 34.29% | A | 96.5% | 95.50% | A | 34.5% | 33.03% | A |

Efficient and Effective Organisation

Full Scorecard: Quarter 1 2014/15

(Annual measures are shown only in the quarter in which they report)

| | Good = | Q1 2013/14 | | | Q4 2013/14 | | | Q1 2014/15 | | |
|---|--------|------------|--------|----------------|------------|--------|----------------|------------|--------|-----------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| Variation in business rate yield | Higher | 2.5% | 2.5% | LG | 2.5% | 0% | A | 1.5% | 0.9% | A |
| Time taken to process housing benefit and council tax benefit new claims and change events (days) | Lower | 11 | 11.08 | A | 11 | 8.53 | HG | 12 | 9.41 | HG |
| Staff sickness - average days per FTE excluding schools | Lower | 8.18 | 9.29 | HR | 8.18 | 9.54 | HR | 8.18 | 9.38 | HR |
| Workforce with appraisal in last 12 months (previously IPAD) | Higher | 95% | 68% | HR | 95% | 92% | A | 95% | 80% | HR |
| % of new starters who completed the mandatory Equality Matters training (either face to face or E-Learning Module) within the first 8 weeks of their employment (new) | Higher | - | - | New in 2014/15 | - | - | New in 2014/15 | 100% | 5% | HR |
| % of existing staff (as at April '14) who have completed the mandatory Equality Matters refresher training (either face to face or E-Learning Module) (new) | Higher | - | - | New in 2014/15 | - | - | New in 2014/15 | - | - | Reports from Q2 |

**Changes in Corporate Scorecard 2014/15
Comparing with measures in Corporate Plan 2014 as published**

| MAKING A DIFFERENCE FOR THE VULNERABLE | |
|--|---|
| The extent to which those with long term support had their care needs reviewed during the year (this year's reviews) i.e. in year cumulative | Removed. This was one of a pair of alternative measures on the same topic. The other measure, based on a rolling 12 months, is included. |
| Percentage of mothers who are totally or partially breastfeeding at 6-8 week check. | Removed. This is an NHS responsibility and, in any event, complete and reliable data is not available to permit quarterly reporting. |
| Premature mortality from circulatory disease, rate per 100,000 aged <75 (annual) | Removed. Will continue to be monitored as part of the national Public Health Outcomes Framework but no longer considered suitable scorecard measures as only available two years or more in arrears and do not reflect areas over which Council actions have direct influence. Measures on smoking cessation, health checks and drug user treatment reflect Council activity and are included in the scorecard. |
| Premature mortality from cancer, rate per 100,000 aged <75 (annual) | |
| Number of smoking quitters | Replaced by: "Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks" |
| 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) | Updated to "... No more than 1.5% of those aged 16-18 are not participating by December 2015" |

| MAKING A DIFFERENCE FOR COMMUNITIES | |
|---|--|
| Improved street and environmental cleanliness, graffiti | Amended to exclude graffiti on private property, i.e. outside the control of the Council |
| Repeat incidents of domestic violence | Replaced by two measures: - Violence with Injury – total offences (part of the MOPAC 7 ¹ set); and - Violence with Injury - Domestic Abuse, a subset of this. This counts the number of incidents and is easier to track and interpret. |
| Percentage of Tenant Scrutiny Panel Reviews recommendations adopted | Removed at request of service. This is a very slow moving measure with only one |

¹ Mayor's Office for Policing and Crime – top seven crime indicators

| | |
|--|--|
| (annual) | review fully completed since inception in 2012. |
| Percentage of residents who agree that people <i>from different backgrounds</i> get on well together in their local area (Reputation Tracker, bi-annual) | Amended. Wording in italics has been re-included in the survey for clarity, as from 1/4/14. |
| Participation in cultural services (visits to leisure centre, museum, arts centre, libraries) | Re-included at request of service. Fell out of Scorecard owing to changes in Outcomes between Corporate Plans. |

MAKING A DIFFERENCE FOR LOCAL BUSINESSES

| | |
|---|--|
| The percentage difference between Harrow and the rest of London in respect of JSA claimants | Replaced by: "The percentage of JSA claimants", which is simpler to understand. The unemployment rate continues to drop in Harrow but in the rest of London has been dropping faster, so it is not possible to maintain the same differential. |
| Number of social housing homes freed up through Council intervention /Grants2Move (annual) | Removed. This measure appears correctly under "Making a difference for families" and seems to have been duplicated here in error. |
| Number of apprenticeships / work experience places offered by the Council | New measure requested by Cllr Henson. A Borough-wide measure will be considered for next year. |

MAKING A DIFFERENCE FOR FAMILIES

| | |
|---------------------------------------|---|
| Repeat incidents of domestic violence | Replaced – see explanation under Communities. |
|---------------------------------------|---|