

Strategic Performance Report – Quarter 2, 2014/15

Council-wide progress

Finance

Revenue at Quarter 2, 2014-15

The Quarter 2 returns indicate a potential net budget overspend of £262k on Directorate budgets. This is offset by an increase in investment income of £350k giving an overall revenue budget forecast underspend of £88k for 2014/15.

July Cabinet agreed in year savings of £1.601m for implementation with immediate effect, to contribute to future MTFs targets. November Cabinet approved a second tranche of in-year savings for immediate implementation totalling £131k. The variances now reported allow for these savings being achieved in full.

Table 1: Revenue Monitoring – Quarter 2 2014-15

	Revised Budget	Forecast Outturn	Quarter 2 Variance	Variance	Quarter 1 Variance
	£000	£000	£000	%	£000
Resources	26,629	26,099	(530)	-2.0%	(377)
Environment and Enterprise	41,096	40,615	(481)	-1.2%	0
Community, Health and Wellbeing	75,811	76,273	462	0.6%	722
Children and Families	47,166	47,977	811	1.7%	641
Total Directorate Budgets	190,702	190,964	262	0.1%	986
Corporate Items	(16,276)	(16,626)	(350)	2.2%	(921)
Total Budget Requirement	174,426	174,338	(88)	-0.1%	65
HRA	-905	-637	268		396

Housing Revenue Account (HRA)

The forecast outturn shows an adverse variation of £268k due mainly to additional depreciation charges of £216k for non-dwellings and £187k for dwellings. Both result in only a transfer of resources to the Major Repairs Reserve therefore have no overall impact on the resources available to the Council's HRA. These arise from changes in methodology applied for 2013/14 final accounts. The position has improved from Quarter 1 by £128k due mainly to the completion of the leasehold billing exercise and reduced contribution to bad debt provision.

Capital Programme Forecast at Quarter 2

In Quarter 1 the 2014/15 capital programme was forecasting to spend £114.8m, 97% of the total programme.

A significant review of the capital forecast has been undertaken in Quarter 2 to ensure it is robust and that it reflects, to the best of officers' knowledge, the expected outturn at year end. The forecast at Quarter 2 is £85.243m, 73% of the total capital programme and a significant reduction of 24% when compared with Quarter 1. This will continue to be monitored closely.

Overall an underspend of £31.726m is being forecast. This covers both general fund and HRA. The general fund is projecting an under spend of £28.114m of which £27.104m will be slipped into 2015/16 year and £1.011m is no longer required.

The HRA is projecting an underspend of £3.611m. This is as a consequence of better sequencing of work, tender savings and preparation works for the development of a four year capital programme and a new Better Homes standard. The HRA capital programme is currently forecasting spend in the region of 70% of the total programme. Any underspend will be retained in the HRA to be used in future programmes.

A more detailed report on the reasons for capital and revenue monitoring is contained in the report elsewhere on this Cabinet agenda.

Community, Health and Wellbeing

In Adult social care, overall **performance** remains strong e.g. 81% of users and 100% of qualifying carers hold a Personal Budget, delayed transfers of care attributed to social care are low, and targets for clients with Learning Disabilities in employment and users living independently have been exceeded. Harrow is stepping up commercialisation of **My Community ePurse** with contract discussions held with other councils. A positive outcome was received from an unannounced Care Quality Commission **inspection** at Bedford House.

The service is facing **increasing pressure** as the number of referrals and the complexity of care required to support users continues to increase. Pressures are likely to increase further with the implementation of the Care Act, preparations for which are making good progress, but significant challenge remains.

Pressures resulting from the **Clinical Commissioning Group's** financial situation have increased and high level discussions are continuing. There are increasing service and financial pressures at **Northwick Park Hospital** following the closure of A&E at Central Middlesex Hospital.

In Housing, good progress has been made on **Homes for Harrow**, including the completion of the estate regeneration feasibility study with clear proposals for all sites, and approval of a £1.7m growth fund bid to the Department for Communities & Local Government and the Greater London Assembly.

The service continues to tackle **homelessness** and has high prevention rates, although there remain significant practical and financial challenges. Progress continues with the bid for £1,457,000 of funding towards the delivery of solid wall **insulation** to 860 private sector homes. There is continued improvement in customer satisfaction for housing **repairs, rent collection** rates are being maintained and annual **service charge** arrears have declined. Positive resident **engagement** and involvement are reflected in with the establishment of

three new Tenants' and Residents' Associations. The Housing Division was awarded the **Investors in People** Gold standard.

In Community & Culture Services, **audiences and visits** at Harrow Arts Centre and Harrow Leisure Centre exceeded target. The Arts Centre and Harrow Museum anticipate meeting **income** targets by year-end; although delays to the **Great Barn** works may have an impact. The Museum and libraries saw above target performance for the number of **volunteer** hours delivered.

Adult & Community Learning met the targets for delivery with a 90.4% success rate for students. Community Sector Support worked hard on the planning for **Harrow's Heroes** and achieved significant sponsorship.

Quarter 2 also saw the successful delivery of **Under One Sky** in Byron Park, attended by around 4,000 people. Work continues with police colleagues to address the increased potential for community tension, following the raising of the national threat level to Severe. Statutory guidance is expected imminently following the Government's announcement that councils' work in relation to **radicalisation and extremism** are to be placed on a statutory footing.

Harrow improved its performance at the **London Youth Games** and the **Summer Reading Challenge** boosted book loans and issues compared with quarter 1.

The Public Health team is leading the West London Alliance procurement of **school nursing**, with the invitation to tender being issued in November.

Health checks performance is improving and Harrow's ranking within London has risen. Following implementation of a recovery plan, the **Stop Smoking** service has met the target for quarter one with the required number of people successfully being helped to quit smoking. Recognition for the community food growing project has been shown by the London Food Board.

The transfer of **health visiting** has financial risks which are currently being negotiated with the Department of Health. There are further challenges around increased demand for GUM¹ services; data issues affecting timely completion of the Pharmaceutical Needs Assessment; and improving performance on alcohol advice.

Children and Families

Harrow's **schools** continue to perform strongly in terms of inspection results and other key measures. Improvement in Key Stage 1, KS2 and especially Early Years Foundation Stage, reflects good work in schools, with the local authority and with local early years providers. KS4 results are good, although a change in methodology has meant a slight decline since last year. Key Stage 4 results for some ethnic groups represent a significant issue to be tackled. Closing the gap for children with Special Educational Needs and free school meals at all key stages also requires attention.

In school **inspections**, 53% of schools were judged outstanding and 87% are good or above. Seven schools require improvement and one is judged inadequate; improvement plans are in place. Consultations have been held on the **amalgamation** of Weald Infant

¹ Genito-urinary medicine

and Junior Schools, Whitchurch First and Junior schools and Weldon Park Infant and Junior schools, with expansion in the last case. The pressures of increasing population and need continue to demand more school places and drive the ongoing **expansion programme**.

In addition to **expansion** of mainstream schools, the programme will provide additional capacity at three out of four special schools and three new specialist resourced provisions in mainstream schools plus new special provision in further education. The Special Needs Service has achieved full resolution of the outstanding **health service charges** from the previous year.

The **Youth Offending** Team continues to work on its improvement plan, while reoffending has reduced on the previous quarter and custody rates for young offenders remain low. The number of first time referrals to the Youth Justice system has increased slightly. A short notice inspection by HM Inspectorate of Probation in late October reflected the progress made and confirmed areas for continued work.

Ofsted's main unannounced **inspection** of local children's services is due and will be a significant test of the local authority and its partners. Preparations for this inspection continue, including a detailed self-assessment against the inspection criteria and a linked, revised strategic plan. Positive feedback was received from an external review of the Local Safeguarding Children Board.

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.

In Targeted Services, **re-referrals** to social care have remained low, indicating that original intervention has been successful, and this is confirmed by the continuing low rates of children subject to a **child protection plan** (CPP) for more than two years. The rate of social care **assessments** completed within timescale continues to improve. However, the rate of repeat CPPs within two years of the last has risen and action is being taken to address this.

Long term **placement stability** for Children who have been Looked After for more than two and a half years is below target. Initial **health assessments** and reviews for Children Looked After (CLA) continue to be below target and this remains a risk while the service is being recommissioned. CLA **educational achievement and improving the level of absence** remain a focus of the Virtual School. Outcomes for care leavers (stable accommodation, education and employment) remain areas for improvement.

Early Intervention Services is directly supporting over 330 vulnerable families. **Children's Centres** continue to provide a range of community based services including pre-school, adult education, health, midwifery, reaching a high proportion of families from Harrow's most deprived areas. Nearly 5,000 young people accessed positive activities from January to September 2014.

The **Families First** (Troubled Families) project team submitted a Payment By Results claim for 55 families in the quarter and is addressing the target level required to join phase 2 of the scheme.

In **Special Needs Services** good progress has been made towards the implementation of the special educational needs and disability changes in the Children and Families Act 2014. Ensuring required quality from new special needs transport providers is also a priority.

Across the Directorate, recruitment and retention of qualified **staff** in key front line areas and of experienced managers remain a challenge. This continues to impact on caseloads and prolongs the reliance on agency workers.

Environment and Enterprise

Work has started on a pilot project for **Snow Champions** to meet the Administration's commitment to provide materials to residents to support the gritting of their streets. Training for volunteers took place in November.

Building on the Borough's sustained **recycling** rate of 50%, a new campaign launched in Harrow and across West London teaches and encourages residents to preserve rather than discard common food items. A variety of other schemes with West London Waste are also being supported, together with work on the Weeks of Action.

The North Harrow and Queensbury **Controlled Parking Zone** schemes are progressing towards implementation this year. Public consultations have been successfully concluded on parking controls in Belmont, Canons Park, Pinner, and Welbeck Road area. A **pothole repair** programme started in the summer in response to the additional grant of £230K announced last cycle and a further £368K of funding has been received from Transport for London (TfL) for **principal road** improvement schemes.

Harrow has been selected as one of seven pilot boroughs for TfL's **Quietways cycling programme** which will provide cycling links from Harrow Town Centre to Harrow Weald via Wealdstone; from Kenton Lane to Rayners Lane and on to West Ruislip; and from Sudbury to Harrow Town centre. The **street light** replacement programme carries on apace and the application for interest free capital funding is in progress. Additional grant funding of £103k will support **road safety education** campaigns across the Borough, namely the Safe Drive Stay Alive campaign aimed at 17 to 21 year olds, the Youth Travel Ambassador scheme in schools, the Women's Bike Club and the anti Drink Drive Campaign.

The Council's **Food Safety** service received an audit by the Food Standards Agency, following a backlog of food premise inspections that resulted from a persistent shortage of qualified staff. A recovery plan is in place.

In Economic Development, funds have been identified to support the employment of 10 **apprentices** within the Council and the recruitment process started at the end of the quarter. Some 70 residents supported into work by the Council are in **sustained employment**, i.e. job outcomes have been sustained for six months or more. **Local businesses**, both new and established, were supported at a number of events. Mirroring national trends, the number of **empty units** in the Town Centre has increased, in part due to the national closure of Phones4U and Curry's strategic move away from the High Street.

Under the **New Homes Bonus** funding round, bids were developed for High Streets, Skills and Apprenticeships, Regeneration and Business Support.

A **Housing Zone** bid has been submitted to the Greater London Authority, seeking substantial investment funding. This would primarily be in the form of loans to selected major developers, to accelerate the delivery of major sites within the Heart of Harrow Area Action Plan. A **draft regeneration strategy and an action plan** are being prepared and will be complete by December 2014.

A new **Trees** Contract is in place and includes for the first time a proactive pruning regime. An updated website will provide clearer information to residents on what the Council does and does not do in relation to Trees.

Refurbishments of a number of **public buildings** across the Borough have been completed or are in progress, including three cemetery premises, Hatch End changing rooms, The Croft and Roxbourne and Roxeth Pavilions.

Incidents of **robbery** and **burglary** are down from last year and ahead of target at Quarter 2. Residential burglary is particularly down from Quarters 3 and 4, 2013/14, and non-residential is more constant. **Theft from vehicles** is down from Quarters 3 and 4. Incidents of **violence with injury** have risen in Quarter 2. Further work on tackling **domestic violence** and the additional investment for 2014/15 will help to tackle this. Levels of **criminal damage** have risen and are above target.

Resources

At quarter 2 there were 68,500 **Access Harrow accounts** in operation. Thirty-four percent of calls are now answered by **phone self service** and overall 75% of customer interactions are now self-serve, leading to a drop in the **transaction cost** to 60p, the lowest ever. However, those calls not handled automatically are taking longer to deal with because they are the more complex enquiries. Council Tax calls have increased by some 40% since 2012/13. This has affected answering times and abandonment rates. Calls answered in 30 seconds measured 84% against a 90% target in both quarters 1 and 2. Calls abandoned rose from 5% at quarter 3 to 16% at quarter 2. Satisfaction with the **One Stop Shop** remains high at 96%.

Consultation is underway on the renewal of the **Council Tax Support Scheme** and the project is on track to report to Cabinet in December. The Government has launched a consultation on the future funding of the Emergency Relief Scheme.

Investors in People accreditation was achieved at the Gold Standard for the whole of the Resources Directorate in June 2014.

The transfer of members of the **Anti-Fraud** team to the Department of Work and Pensions to create the national Single Fraud Investigation Service has been completed. The **HR Transformation Project** continues: a major restructure is under way with a consultation launched on 10 November 2014. The re-procurement of the **Communications Contract** is in progress and the Invitation To Tender has been sent to three bidders.

Discussions continue with three other councils regarding expansion of the **Legal Practice**.

IT has improved, with critical system availability at 100%, its best level for many quarters and the number of major incidents continuing to fall. However, once again, complaints

remain high, in part due to the delayed rollout of the new operating environment and equipment. In particular, full implementation of new processes within Environment & Enterprise has been significantly delayed and the IT contractor has been unable to offer a finite completion date; the expected efficiencies have yet to be realised, with a consequent impact on staff and the service's ability to sustain delivery. The IT re-tender project is on track.

Transformation Programme

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

School Expansion Programme – The School Expansion Programme aims to secure sufficient school places at primary, secondary and special schools for the increased demand arising from population growth. Permanent expansions at eight primary schools were implemented in September 2013 as Phase 1. 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.

The Special Educational Needs (SEN) Expansion Programme is currently on track to be completed by September 2015, with three SEN School Expansions and three SEN Units being developed in mainstream schools.

Currently the overall programme is on track and is being regularly reported to the Schools Capital Project Board.

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.

1. The IT Refresh continues.
2. Work is underway with Finance and Assurance, Strategic Commissioning and Housing to begin their SharePoint rollouts.
3. Communications for a Council wide data cleanse were issued, promoting a 'delete your data' week in November.

Families First – The Early Intervention Service (EIS) in Children & Families is continuing to lead on implementation of the Families First project (known nationally as '*Troubled Families*'). The project submitted a Payment by Results (PBR) claim for a total of 55 families in this quarter. This was 3% short of the 65% target for this period. The project will need to hit 75% PBR in January / February 2015 to meet the threshold for joining the second phase of *Troubled Families*.

Towards Excellence – The former PRISM² project has been incorporated into "Towards Excellence", a wider Environment & Enterprise programme. This quarter, user acceptance testing (UAT) has commenced for mobile tablets and Tough Books. For the back-office, Smart phones and Crystal reports UAT has been completed. See under *Resources*, above, for more on IT.

² Public Realm Integrated Service Management

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

- *St Ann's Road* - St Anns, Havelock Place has only street furniture and road surfacing left to be completed.
- *Lowlands Recreational Ground* - foundations for the performance space have been cast and building erection begun. Drainage and landscaping works are progressing.

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. In line with Cabinet's requirements, all routes other than the four Harrow special schools have been subject to outsourcing to external contractors on the transport framework, with a few exceptions. All new taxi routes will have been outsourced by December 2014. A number of staff have left under the Voluntary Severance Scheme.

Independent travel training is continuing in partnership with Shaftesbury Special School. Demand for travel assistance is increasing year on year and, together with legislative change, this will continue to lead to pressures on this service and the budget.

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. Actions previously agreed by Cabinet are being taken forward as part of the budget process for 2015/16 and beyond and in particular the IT re-provision and HR restructure have been progressed in the quarter.

Projects closed – Strategic Review of Daycare, Strategic Review of Residential Care, Category Management: Improving Spend Management through Cross-Departmental Working.

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 four 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%.

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

Annual returns to a number of the measures supporting this objective show a mixed picture. 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 2.

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

Thirteen of the twenty two measures are at or above target while another six are annual targets. Positive action has prevented 678 homelessness cases so far (target of 1250 cases by March 2015), 65% of food establishments are broadly compliant with food hygiene law (target 70% by March 2015) and 135 participants have attended activity programmes so far (2014/15 target: 260).

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

Six out of seven measures are on target including delivering job brokerage and employment provision to support 106 residents (target of 100 residents into work by March 2015), we have provided business survival, and business growth support to 179 Harrow entrepreneurs and businesses with a target of 550 by March 2015. We also achieved 9.4% 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

Four out of the six measures are on target to achieve the end of year figures and two have exceeded the set targets. This includes 99.5% of street lights functioning (March 2015 target of 99%), achieved nine active park user groups (target of 10 by March 2015) and 100% 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

All measures supporting this target are at or above target.

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 1.57%), the top 5% of earners who are BAME (target of 20% – actual 17.59%), the top 5% of earners who are disabled (target of 3% – actual 0.93%) 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 19%.

The staff survey measures were covered in the Quarter 1 report.

Corporate Priority: Making a Difference for the Vulnerable

Corporate Plan Actions

Progress on specific actions set out in the Corporate Plan is summarised below.

Action	Progress	Target date
Invest an extra £1m to tackle domestic violence, support carers and stand up for those in need	A decision was taken to invest an extra £200k in domestic and sexual violence and the strategy and action plan for how to use that extra investment was agreed at September Cabinet. For carers see below.	In the first 100 days of administration
Develop options for an energy cooperative in Harrow Council	We are currently developing a plan to explore setting up an Energy Co-Operation. West London Alliance has completed an initial paper setting out outline options, preferring a Solar Powered solution. We are considering suitable properties for this and will have a more detailed options paper by the end of the year.	Within the first year of administration
Relaunch the Harrow HELP scheme	We are waiting to ascertain what external funding is available. We have already consulted, through the Take Part Consultation, on potentially closing the Emergency Relief Scheme, and a decision remains to be made on further consultation.	Within the first year of administration
Strengthen the support available for carers	Adults Social Care continues to work in partnership with Harrow Clinical Commissioning Group (CCG) to commission a range of carers' support services for adult and young carers in Harrow. The Carers Strategy will be refreshed this year and engagement with carer groups is ongoing in order to shape priorities outlined in the strategy and action plan. Work is also underway for the development of a joint Dementia Strategy.	Within the first year of administration
Promote the Harrow credit union	The council has invited M4Money Credit Union to promote itself through staff engagement events at the depot and Civic Centre and to residents at the Supporting You Event. The Credit Union has been offered space at the Civic Centre to promote itself. We have explored staff salaries being paid into their Credit Union account, but M4Money does not yet have the facility to	Within the first year of administration

	enable this to happen. The Council is also promoting access to business loans for Harrow businesses through North London Credit Union; due to the continued difficulties in securing bank loans and overdrafts there is a demand for this type of facility.	
Work to protect vulnerable people from spiralling debt, including banning access to pay day loan websites from all Council computers	A request was made to our library provider, Carillion, for Pay Day loan company sites to be blocked on the public PCs and the libraries' Wi-Fi. This has now been completed.	Within the first year of administration

Performance Measures

Making a Difference for the Vulnerable Performance Summary: Quarter 2 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	
	Q2	Q1	Q2
Child Protection Plan for 2nd or subsequent time (within two years of last plan)	HG	HR	HR
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	HG Apr 2012 to Mar 2013	A Apr 2013 to Mar 2014	None: Note 1 -
Care leavers not in education, employment or training (19 - 21 year olds)(amended)	No target	HG	HG
The extent to which those with long term support had their care needs reviewed during the year (rolling 12 months)	New in 2014/15	LR	A
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)	LR	A	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	
	Q2	Q1	Q2
The Outcome of Short Term Services (sequel to short term support to maximise independence)	New in 2014/15	Not set	No Target Note 2
% of social care users with self-directed support taking up a cash payment option	New in 2014/15	LR	HR
% of carers with self-directed support taking up a cash payment option	New in 2014/15	HG	HG
% of social care users who receive self-directed support	New in 2014/15	LG	LG
% of carers who receive self-directed support	New in 2014/15	HG	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. Improve life expectancy in the borough and reduce the health inequalities gap			
Performance measures	2013/14	2014/15	
	Q2	Q1	Q2
Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks	New in 2014/15	LG	None
Number of eligible people receiving health checks	HR	HG	None
The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months	Reports in Q1 only	HG	Reports in Q1 only
The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months	Reports in Q1 only	HG	Reports in Q1 only

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	
	Q2	Q1	Q2
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)	No target Academic Year 12/13	Reports in Q2 only	HG Academic Year 13/14

Performance measures	2013/14	2014/15	
	Q2	Q1	Q2
The percentage inequality gap in achievement across all the Early Learning Goals at EYFS (Annual)	No target Academic Year 12/13	Reports in Q2 only	HR Academic Year 13/14
Percentage of Children Looked After for 1 year plus achieving Level 4+ at KS2 in both English and Maths (annual)	No target Academic Year 12/13	Reports in Q2 only	No target Note 3 Academic Year 13/14
Percentage of Children Looked After for 1 year plus achieving 5+ A*-C GCSEs including English and Maths GCSEs at KS4 (annual)	No target Academic Year 12/13	Reports in Q2 only	No target Note 4 Academic Year 13/14
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)	Reports in Q3 only Academic Year 12/13	Reports in Q2 only	HG Academic Year 13/14
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)	Reports in Q3 only Academic Year 12/13	Reports in Q2 only	HR Academic Year 13/14
Achievement gap between pupils with special educational needs and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (annual)	- Academic Year 12/13	Reports in Q2 only	HR Academic Year 13/14
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)	Reports in Q3 only Academic Year 12/13	Reports in Q3 only	HR Academic Year 13/14
Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population	HG	HG	LG
Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population	HG	HR	HG
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	HG	HG	HR
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	HG Summer Term 12/13	Reports in Q2-Q4	LG Summer Term 13/14

Performance measures	2013/14	2014/15	
	Q2	Q1	Q2
Termly rate of Fixed Term Exclusions as percentage of Harrow school population (Not reported in Q1)	HG Summer Term 12/13	Reports in Q2-Q4	HG Summer Term 13/14
Termly rate of overall absence in primary schools (Not reported in Q1)	HG Summer Term 12/13	Reports in Q2-Q4	HG Summer Term 13/14
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	HR Summer Term 12/13	Reports in Q2-Q4	HR Summer Term 13/14

f. Reduce incidences of fraud in the borough			
Performance measures	2013/14	2014/15	
	Q2	Q1	Q2
No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions	New in 2014/15	LG	HR
No. of Corporate fraud sanctions (all types non benefit)	New in 2014/15	LG	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	Police data yet to be received	
Note 2	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.	
Note 3/4	Data being finalised	

Summary of key challenges

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

From a total of 129 new child protection plans (CPP) in the year to date, 11 children from five different families have repeat CPP within two years of the last. The relevant cases are being reviewed as part of the quality assurance programme in Children & Families. The position will continue to be monitored closely.

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

As national leaders of cash personal budgets the Council has set high targets for 2014/15. The Council have already improved on the percentage of clients with a cash personal budget at the end of last year and continue to convert all suitable clients. CNWL¹

¹ Central and North-West London NHS Foundation Trust

performance has been far lower than expected and is impacting on the overall result making this 'red' rated. The Council is working with CNWL to significantly improve their result over the next two quarters.

The percentage inequality gap in achievement across all the Early Learning Goals at Early Years Foundation Stage (EYFS) profile results (Annual)

The EYFS was changed by the DfE commencing September 2012. Harrow's 2013-14 gap has narrowed, from 37.9% in 2012-13 to 34.9%. However Harrow's EYFS Good level of development results increased by nearly 17percentage points from 45% in 2012-13 to 60.5% this year.

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)

45.8% of pupils with Free School Meals (FSM) attained 5 or more A* to C grade GCSEs including English and mathematics GCSEs compared to 67.4% of their peers who were not eligible for FSM.

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)

41.4% of pupils with Special Educational Needs (SEN) provision School Action, School Action Plus or Statement attained level 4 or above in Reading & Writing and mathematics at KS2 compared to 93.3% of their peers with no SEN. This year's SEN attainment is in-line with last year (41.2%), however the gap has increased as the pupils with no SEN result increased from 90%

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)

25.3% of pupils with the SEN provision School Action, School Action plus or Statement attained 5+ A*-C GCSEs incl English & Maths, compared to 72.6% of their peers who had no SEN provision.

Closing the Gap for underachieving pupil groups remains a Local Authority and school priority. Despite significant work by schools, this decrease is disappointing. Individual schools where the achievement gap is wide continue to be a focus. Work to support schools will be commissioned by the Local Authority. The Education Performance Team and Education Strategy and School Organisation are working closely on a data-based rationale for commissioning to address this aspect.

Percentage of sessions absent from school amongst school age Children Looked After (CLA), in school year to date

The absence rate for CLA rose to 10.6% at the end of the 2013-14 academic year missing the target of 9%. All individual CLA with high absence rates are being monitored by the CLA Virtual School and work is being carried out with schools and social workers to reduce absence. Despite not hitting the target for the overall absence rate, the number of persistent absentees (those missing over 15% of school) has reduced.

Termly rate of overall absence rate in secondary schools (Not reported in Q1)

Absence in high schools has increased from 4.4% in the 2013-14 spring term to 6.5% in the summer term. The new Attendance Intervention Model (AIM), which was piloted last

year, is now being rolled out across all schools (including Academies). It is likely to have a positive impact on attendance overall. The annual measure for absence, now available, is close to target and better than the England average.

No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions

This measure will cease for the third quarter as work has transferred to the Department of Work and Pensions from 01/10/14.

Corporate Priority: Making a Difference for Communities

Corporate Plan Actions

Progress on specific actions set out in the Corporate Plan is summarised below.

Action	Progress	Target date
Re-launch the Council's Fairer Grants campaign	Meetings have been held to establish the range of options available to the Council. Officers are formulating proposals. This work will feed into the development of Communications and Public Affairs activities, needed to support this commitment.	2014/15
Launch a review of how the council works and engages with the Voluntary and Community Sectors (VCS)	The Council already has a Compact which sets out how it will work, and engage, with the Voluntary Sector. This will be reviewed with VCS representatives, to look at future opportunities including: improved ways of engaging; better use of accommodation; opportunities within the Localism Act and through a Commissioning Strategy.	Within the first year of administration
Create over 500 jobs and apprenticeships in Harrow to support our young people	28 young people have been supported into work (in Q2) by the Council's Xcite programme. Council has allocated £80k to subsidise pay for 10 apprenticeship places within Council. We invited applications in October for November starts. The Communications team are developing a 'How to' guide for taking on apprentices, to be published in Q3. We are developing closer relations with Westminster University to create internships in Harrow.	2015/16
Bring in more resources to the sports network in the borough	£50,000 was made available to Harrow's Community Sport and Physical Activity Network (CSPAN). Applications were invited from local sports clubs and organisations to assist in providing sport and physical activity opportunities for Harrow residents. The closing date for applications was 31 st October 2014 and 19 applications were received. The applications are currently being assessed as to where funding will be allocated.	Within the first year of administration
Launch a programme of consultation and engagement with residents to discuss how together we can meet the challenges of the future	<i>Take Part</i> was launched on 11 September 2014 in order to have a conversation with residents on the difficult choices facing the Council, and seeking to get resident views on these. The consultation closes on 8 November and conclusions will be reported to December Cabinet	Within the first year of administration

Replace Neighbourhood Champions with Community Champions to increase and support volunteering in the local community	A Community Champions Conference was held in October to gather ideas on how to broaden the membership of the scheme. During the meeting tables with representatives from each ward in the borough took part in a workshop looking at the future of the scheme	Within the first year of administration
Change the behaviour of the minority of residents who litter or spit in public through using on the spot fines	Cabinet agreed the implementation of Fixed Penalty Notices for a number of areas, including littering (inc spitting) in September. This is to go live in early 2015. Policy and procedures are being drafted in December.	Within the first year of administration

Performance Measures

Making a Difference for Communities

Performance Summary: Quarter 2 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	
	Q2	Q1	Q2
Improved street and environmental cleanliness, litter	HR	LG	LG
Improved street and environmental cleanliness, detritus	LG	LG	HR
Improved street and environmental cleanliness, graffiti (excluding private land)	New in 2014/15	HG	HG
Improved street and environmental cleanliness, fly posting	LG	HR	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	
	Q2	Q1	Q2
Number of active park user groups (annual)	Reports in Q4 only	Reports in Q4 only	Reports in Q4 only
No. of hours contributed by volunteers supporting the direct delivery of Community & Culture services	New in 2014/15	HR	LR
Participation in cultural services (visits to leisure centre, museum, arts centre, libraries)	New in 2014/15	A	HG

**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	
	Q2	Q1	Q2
Residents who are satisfied with the safety of Harrow Town Centre (Reputation Tracker)	No survey this qtr	No survey this qtr	No survey this qtr
Residential burglaries	HG	HG	HG
Rate of proven re-offending by young offenders	HR Oct 2010 to Sep 2011	HG Jul 2011 to Jun 2012	LG Oct 2011 to Sep 2012
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	HG Apr 2012 to Mar 2013	A Apr 2013 to Mar 2014	None -
The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months	Reports in Q1 only	HG	Reports in Q1 only
The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months	Reports in Q1 only	HG	Reports next Q3
Violence with injury - total offences (new)	New in 2014/15	No target	No target Note 1
Violence with injury - Domestic abuse (new)	New in 2014/15	No target	No target Note 1
Percentage of food establishments compliant with food hygiene law	LR	HR	HR
Percentage of street lights functioning	LG Actual for Q1 13/14	LG Actual for Q4 13/14	LG Actual for Q1 14/15
Average time taken to repair street lights (days)	HG Actual for Q1 13/14	HG Actual for Q4 13/14	HG Actual for Q1 14/15

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	
	Q2	Q1	Q2
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	
	Q2	Q1	Q2
Percentage who agree the Council takes account of residents' views when making decisions (Reputation Tracker)	No survey this qtr	No survey this qtr	No survey this qtr
Percentage who feel that they can influence decisions affecting their local area (Reputation Tracker)	No survey this qtr	No survey this qtr	No survey this qtr

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

Performance measures	2013/14	2014/15	
	Q2	Q1	Q2
Percentage of residents who agree that people from different backgrounds get on well together in their local area (Reputation Tracker)	No survey this qtr	No survey this qtr	No survey this qtr
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	HR	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)	Reports from Q2	Reports from Q2	HR

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	
	Q2	Q1	Q2
No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions	New in 2014/15	LG	HR
No. of corporate fraud sanctions (all types non benefit)	New in 2014/15	HG	HG

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	
	Q2	Q1	Q2
Percentage who agree the Council takes account of residents' views when making decisions, Reputation Tracker	No survey this qtr	No survey this qtr	No survey this qtr
Percentage who feel that they can influence decisions affecting their local area, Reputation Tracker	No survey this qtr	No survey this qtr	No survey this qtr

g. People from all backgrounds feel they are respected, treated fairly and get on well together			
Performance measures	2013/14	2014/15	
	Q2	Q1	Q2
Percentage of residents who agree that people from different backgrounds get on well together in their local area (Reputation Tracker)	No survey this qtr	No survey this qtr	No survey this qtr
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	HR	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)	Reports from Q2	Reports from Q2	HR

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	
	Q2	Q1	Q2
No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions	New in 2014/15	LG	HR
No. of corporate fraud sanctions (all types non benefit)	New in 2014/15	HG	HG

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1	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, detritus & Improved street and environmental cleanliness - fly posting

There was a slight increase in levels of detritus recorded (NI195b), but this was expected and follows the historical trend of a dip in performance between tranches 1 and 2. Looking at the performance of the whole indicator, litter removal remains at the same level as the previous inspection (10%) and shows a four point improvement against last year's tranche 2 inspection (10% against 14% last year). Although flyposting performance remains below its 3% target, there has been a significant improvement in this quarter, at 2%.

% of food establishments compliant with food hygiene law

A 64% current figure is as a result of a backlog of inspections, including new premises, that count as "non-compliant" until inspected. An action plan, that has been agreed with the Food Standards Agency, has been implemented that has already resulted in a large proportion of these inspections already been conducted. While not all of these will be compliant, it should have a positive effect on the figure to move it towards the target.

No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions

Please see *Making a Difference for the Vulnerable*.

Corporate Priority: Making a Difference for Local Businesses

Corporate Plan Actions

Progress on specific actions set out in the Corporate Plan is summarised below.

Corporate Plan Action	Progress
Provide a period of free parking in our district shopping centres to support local businesses and residents	There has been a successful rollout of a period of free parking in our district shopping centres to support local businesses.

Performance Measures

Making a Difference for Local Businesses

Performance Summary: Quarter 2 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	
	Q2	Q1	Q2
The percentage of JSA claimants (amended measure 2014/15)	HG	No target	No target
Resident perceptions of town centre and range of shops (Reputation Tracker)	No survey this qtr	No survey this qtr	No survey this qtr
Vacancy rates in Town Centre	LR	LG	HR
Percentage of 3rd party contract spend placed with local organisations	No target	No target	No target
Care leavers not in education, employment or training (19 - 21 year olds)(amended)	No target	HG	HG
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	HG	HG

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

Summary of key challenges

Reduction in vacancy rates in Harrow Town Centre

National trends in respect of the increase in vacant premises have been mirrored in Harrow Town Centre, with an increase in the number of empty units. In part it is caused by the national closure of Phones4U and Currys' strategic move away from the High Street.

Corporate Priority: Making a Difference for Families

Corporate Plan Actions

Progress on specific actions set out in the Corporate Plan is summarised below.

Corporate Plan Action	Progress	Target date
Build more affordable homes and tackle rogue landlords to deal with the housing crisis	Considerable work was undertaken during the quarter in relation to the proposal to introduce selective licensing for private-sector landlords. A pilot scheme is to be introduced in Edgware which will give the Council significantly greater powers to tackle rogue landlords. The fieldwork for this commences in quarter 3.	2014/15 onwards
Make affordable housing one of the main considerations in terms of 'planning gain' when approving planning applications for new developments	Planning applications are being prepared for the first sites within Phase 1 of the 50 unit Homes for Harrow new build programme on infill garage sites, with the aim to get the first schemes on site by end March 2015 with the rest to follow on during 2015. Another bid has also been submitted to the HRA Growth Fund for additional HRA borrowing to fund Phase 2 of the Homes for Harrow programme which would deliver a further 50 affordable homes	Within the first year of the administration /Ongoing

Performance Measures

Making a Difference for Families

Performance Summary: Quarter 2 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	
	Q2	Q1	Q2
Resident perceptions of town centre and range of shops (Reputation Tracker)	No survey this qtr	No survey this qtr	No survey this qtr
Percentage of 3rd party contract spend placed with local organisations	No target	None	No target Note 1
Number of affordable homes delivered (gross)	HG	HG	LG
Number of affordable family homes completed	LG	HG	LG

Performance measures	2013/14	2014/15	
	Q2	Q1	Q2
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	HG	HG	HG
Number of social housing homes freed up through Council intervention / Grants2Move	-	HG	LG
Total number of households to whom we have accepted a full homelessness duty	HG	HG	HR
The percentage of JSA claimants (amended measure 2014/15)	HG	No target	No target
Care leavers not in education, employment or training (19 - 21 year olds)(amended)	No target	HG	HG
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	
	Q2	Q1	Q2
Residents who are satisfied with the safety of Harrow Town Centre (Reputation Tracker)	No survey this qtr	No survey this qtr	No survey this qtr
Residential Burglaries	HG	HG	HG
Rate of proven re-offending by young offenders	HR Oct 2010 to Sep 2011	HG Jul 2011 to Jun 2012	LG Oct 2011 to Sep 2012
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	HG Apr 2012 to Mar 2013	A Apr 2013 to Mar 2014	None -
Violence with injury - total offences (new 2014/15)	New in 2014/15	No target	No target Note 2
Violence with injury - Domestic abuse (new 2014/15)	New in 2014/15	No target	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

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

The service continues to tackle homelessness and has high prevention rates. Despite prevention work there are significant challenges around homelessness performance and budgets. We anticipated a significant increase in acceptances due to the housing market and welfare reform. In spite of the difficult housing market, we are continuing to successfully prevent families from becoming homeless, with one of the best prevention rates in London. Our work with private sector landlords to prevent homelessness and raise standards in the private rented sector is ongoing.

% of food establishments compliant with food hygiene law

Please see *Making a difference for Communities*.

Efficient and Effective Organisation

Performance Summary: Quarter 2, 2014/15

Corporate Plan Actions

Progress on specific actions set out in the Corporate Plan is summarised below.

Action	Progress	Target date
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; and an appointment to the Chief Executive position was confirmed by Council on 13 November 2014.	First month of the Administration

Performance Measures

Efficient and Effective Organisation

Performance Summary: Quarter 2, 2014/15

Performance measures	2013/14	2014/15	
	Q2	Q1	Q2
Percentage who agree the Council provides good value for money (Reputation Tracker)	No survey this qtr	No survey this qtr	No survey this qtr
Percentage who feel the Council keeps them informed of services & benefits it provides (Reputation Tracker)	No survey this qtr	No survey this qtr	No survey this qtr
Percentage of residents who are satisfied with the way the Council runs things (Reputation Tracker)	No survey this qtr	No survey this qtr	No survey this qtr
Customer enquiries that should not have been necessary (percentage)	HR	HG	HG
The proportion of enquiries that were resolved at the first point of contact	LG	LG	LG
Proportion of web forms and web visits as a percentage of overall contact	A	LG	LG
Average cost per transaction (£) (Access Harrow)	HG	HG	HG
Tenant satisfaction with the housing repair and maintenance service (%)	A	N/A	LG
Total debt collected, at year to date, as a % of total debt raised	LG	HR	HG

Performance measures	2013/14	2014/15	
	Q2	Q1	Q2
Average debtor days, per quarter	HG	HG	HG
Percentage of Council Tax collected	A	LG	A
Percentage of non-domestic rates collected	A	A	A
Variation in business rate yield	HR	A	HR
Time taken to process housing benefit and council tax benefit new claims and change events (days)	HG	HG	HG
Staff sickness - average days per FTE excluding schools	HR	HR	HR
Workforce with appraisal in last 12 months (previously IPAD)	LR	HR	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)	LR	HR	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)	LR	Reports from Q2	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

Summary of key challenges

Variation in business rate yield

Business rate yields have dropped by £1.4m now since April 2014 with more properties changing usage to a different class, e.g. residential.

Workforce with appraisal in last 12 months (previously IPAD)

Performance has improved: however, the target has not been met. 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 within the first 8 weeks of their employment

During Quarter 2, 18.75% of new starters completed their training within the first 8 weeks of their employment. To improve on this indicator, further communication will need to go out so that new staff are aware.

% 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)

This is the first time we are reporting on this indicator for all staff. For Quarter 2, 22.38% of employees have completed this training. The target set for Q2 is 25%. We are on track to meet the 50% target for the end of the year.

Making a Difference for the Vulnerable

Full Scorecard: Quarter 2 2014/15

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

	Q4 2013/14			Q1 2014/15			Q2 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)	6%	3.3%	HG	6%	9.6%	HR	6%	8.5%	HR
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	296	327	HR Oct 2012 to Sep 2013	Year on year reduction	80	A Apr 2013 to Mar 2014			None
Care leavers not in education, employment or training (19 - 21 year olds) <i>(amended)</i>		33.6%	No target	25%	14.3%	HG	25%	21.7%	HG
The extent to which those with long term support had their care needs reviewed during the year (rolling 12 months)	-	-	New in 2014/15	93%	88.2%	LR	93.00%	90.30%	A
Percentage of children with Child Protection Plan for over two years	6%	1%	HG	3%	0.9%	HG	3%	0.5%	HG
Stability of placements of Children Looked After (%age of CLA with more than 2 placement moves)	11%	9.00%	HG	9%	8.1%	HG	9%	4.8%	HG
Repeat referrals to Children's Social Care (within 12 months)	15%	11.5%	HG	15%	7.6%	HG	15%	11.1%	HG
Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families)	90%	78.5%	HR	90%	85.9%	A	90%	88.2%	A

Making a Difference for the Vulnerable

Full Scorecard: Quarter 2 2014/15

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

	Q4 2013/14			Q1 2014/15			Q2 2014/15		
	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)			New in 2014/15	Not set	58.2%	TBD	-	36.7%	No Target
% of social care users with self-directed support taking up a cash payment option			New in 2014/15	50%	46%	LR	63%	50.9%	HR
% of carers with self-directed support taking up a cash payment option			New in 2014/15	95%	100%	HG	95.0%	100.0%	HG
% of social care users who receive self-directed support			New in 2014/15	75%	76.4%	LG	78%	81%	LG
% of carers who receive self-directed support			New in 2014/15	95%	100%	HG	95.0%	95.0%	LG
Council adaptations: average time taken from assessment to completion of works (weeks)	33	16	HG	30	22	HG	30	20	HG
Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks)	30	12	HG	27	10	HG	27	14	HG

Making a Difference for the Vulnerable

Full Scorecard: Quarter 2 2014/15

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

	Q4 2013/14			Q1 2014/15			Q2 2014/15		
	Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Adult participation in sport and active recreation (Sport England Active People Survey results) (annual)			Reports in Q3 only			Reports in Q3 only			Reports in Q3 only
Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks			New in 2014/15	175	175	LG			None
Number of eligible people receiving health checks	1,650		No actual	900	1059	HG			None
The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months	8.2%	11.90%	HG	8.2%	12.60%	HG	-	-	Reports in Q1 only
The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months	40.2%	49.40%	HG	40.2%	43.70%	HG	-	-	Reports in Q1 only

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

	Q4 2013/14			Q1 2014/15			Q2 2014/15		
	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)			Reports in Q2 only			Reports in Q2 only	55%	61.5%	HG
									Academic Year 13/14

Making a Difference for the Vulnerable

Full Scorecard: Quarter 2 2014/15

	Q4 2013/14			Q1 2014/15			Q2 2014/15		
	Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
The percentage inequality gap in achievement across all the Early Learning Goals at EYFS (Annual)			Reports in Q2 only			Reports in Q2 only	30%	34.9%	HR Academic Year 13/14
Percentage of Children Looked After for 1 year plus achieving Level 4+ at KS2 in both English and Maths (annual)			Reports in Q2 only			Reports in Q2 only		0.0%	No target Academic Year 13/14
Percentage of Children Looked After for 1 year plus achieving 5+ A*-C GCSEs including English and Maths GCSEs at KS4 (annual)			Reports in Q2 only			Reports in Q2 only		0.0%	No target Academic Year 13/14
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)			Reports in Q3 only			Reports in Q2 only	15.0%	14.0%	HG Academic Year 13/14
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)			Reports in Q3 only			Reports in Q2 only	19%	21.6%	HR Academic Year 13/14
Achievement gap between pupils with special educational needs and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (annual)			Reports in Q3 only			Reports in Q2 only	39%	52%	HR Academic Year 13/14

Making a Difference for the Vulnerable

Full Scorecard: Quarter 2 2014/15

	Q4 2013/14			Q1 2014/15			Q2 2014/15		
	Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Achievement gap between pupils with special educational needs and their peers, based on pupils achieving 5+ A*-C GCSEs including English and mathematics GCSEs at Key Stage 4			Reports in Q3 only			Reports in Q3 only	37.0%	47.3%	HR Academic Year 13/14
Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population	0%	0%	HG	0%	0%	HG	0%	0%	LG
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	10%	9.1%	HG	9%	8.39%	HG	9%	10.64%	HR
Raising the Participation Age (to participate in education or training): No more than 1.5% of those aged 16-18 are not participating by December 2015	1.5%	1.6%	LR	-	-	Reports in Q4 only	-	-	Reports in Q4 only
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	0.02%	0.02%	LG Spring Term 13/14			Reports in Q2-Q4	0.02%	0.02%	LG Summer Term 13/14
Termly rate of Fixed Term Exclusions as percentage of Harrow school population (Not reported in Q1)	0.70%	0.68%	LG Spring Term 13/14			Reports in Q2-Q4	0.70%	0.59%	HG Summer Term 13/14
Termly rate of overall absence in primary schools (Not reported in Q1)	4.50%	3.90%	HG Spring Term 13/14			Reports in Q2-Q4	4.5%	3.7%	HG Summer Term 13/14

Making a Difference for the Vulnerable

Full Scorecard: Quarter 2 2014/15

	Q4 2013/14			Q1 2014/15			Q2 2014/15		
	Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	5.00%	4.40%	HG Spring Term 13/14			Reports in Q2-Q4	5.0%	6.5%	HR Summer Term 13/14

f. Reduce incidences of fraud in the borough

	Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of Council homes retrieved by anti-fraud action (annual)			New in 2014/15		0			2	None
No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions	-	-	New in 2014/15	8	8	LG	8	4	HR
No. of Corporate fraud sanctions (all types non benefit)	-	-	New in 2014/15	8	11	LG	8	11	HG

Making a Difference for Communities

Full Scorecard: Quarter 2 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

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Improved street and environmental cleanliness, litter	Lower	6%	14%	HR	10%	10%	LG	10%	10%	LG
Improved street and environmental cleanliness, detritus	Lower	9%	9%	LG	9%	9%	LG	9%	12%	HR
Improved street and environmental cleanliness, graffiti (excluding private land)	Lower	New in 2014/15	New in 2014/15	New in 2014/15	3%	1%	HG	3%	1%	HG
Improved street and environmental cleanliness, fly posting	Lower	1%	1%	LG	1%	3%	HR	1%	2%	HR

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

	Good =	Q2 2013/14			Q1 2014/15			Q2 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	New in 2014/15	4,950	4,157	HR	6,300	5,707	LR
Participation in cultural services (visits to leisure centre, museum, arts centre, libraries)	Higher	New in 2014/15	New in 2014/15	New in 2014/15	641,000	621,918	A	604,000	645,762	HG

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 =	Q2 2013/14			Q1 2014/15			Q2 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)	Higher			No survey this qtr	-	-	No survey this qtr			No survey this qtr
Residential burglaries	Lower	344	278	HG	331	208	HG	307	267	HG

Making a Difference for Communities

Full Scorecard: Quarter 2 2014/15

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Rate of proven re-offending by young offenders	Lower	33.5%	44.0%	HR Oct 2010 to Sep 2011	Year on year reduction	35.0%	HG Jul 2011 to Jun 2012	Year on year reduction	35.4%	LG Oct 2011 to Sep 2012
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	436	262	HG Apr 2012 to Mar 2013	Year on year reduction	343	A Apr 2013 to Mar 2014			None
The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months	Higher	-	-	Reports in Q1 only	8%	11.9% (Q4)	HG	-	-	Reports in Q1 only
The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months	Higher	-	-	Reports in Q1 only	40%	49.4% (Q4)	HG	-	-	Reports next Q3
Violence with injury - total offences (<i>new</i>)	Lower	New in 2014/15	New in 2014/15	New in 2014/15		1,184	No target		1,223	No target
Violence with injury - Domestic abuse (<i>new</i>)	Lower	New in 2014/15	New in 2014/15	New in 2014/15		483	No target		482	No target
Percentage of food establishments compliant with food hygiene law	Higher	76%	70%	LR	76%	65%	HR	76%	65%	HR
Percentage of street lights functioning	Higher	99%	99.6%	LG Actual for Q1 13/14	99.2%	99.4%	LG Actual for Q4 13/14	99.0%	99.5%	LG Actual for Q1 14/15
Average time taken to repair street lights (days)	Lower	3	1.90	HG Actual for Q1 13/14	3	2.30	HG Actual for Q4 13/14	3.00	1.50	HG Actual for Q1 14/15

Making a Difference for Communities

Full Scorecard: Quarter 2 2014/15

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 =	Q2 2013/14			Q1 2014/15			Q2 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		10.6%	No target		17%	No target		19.4%	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 =	Q2 2013/14			Q1 2014/15			Q2 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)	Higher	-	-	No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Percentage who feel that they can influence decisions affecting their local area (Reputation Tracker)	Higher	-	-	No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr

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

	Good =	Q2 2013/14			Q1 2014/15			Q2 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)	Higher			No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Equality of service provision (Adults)	In range	0.9 - 1.1	0.99	G	0.9-1.1	0.94	G	0.9-1.1	0.96	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	New in 2014/15	100%	5%	HR	100%	19%	HR

Making a Difference for Communities

Full Scorecard: Quarter 2 2014/15

	Good =	Q2 2013/14			Q1 2014/15			Q2 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	-	-	Reports from Q2	-	-	Reports from Q2	25%	22%	HR

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

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of Council homes retrieved by anti-fraud action (annual)	Higher	New in 2014/15	New in 2014/15	New in 2014/15	-	0	Reports in Q4 only	-	2	Reports in Q4 only
No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions	Higher	New in 2014/15	New in 2014/15	New in 2014/15	8	8	LG	8	4	HR
No. of corporate fraud sanctions (all types non benefit)	Higher	New in 2014/15	New in 2014/15	New in 2014/15	8	11	HG	8	11	HG

Making a Difference for Local Businesses

Full Scorecard: Quarter 2 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

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
The percentage of JSA claimants (amended measure 2014/15)	Lower	1.6%	1.3%	HG		1.6%	No target		1.5%	No target
Resident perceptions of town centre and range of shops (Reputation Tracker)	Higher			No survey this qtr	-	-	No survey this qtr			No survey this qtr
Vacancy rates in Town Centre	Lower	8.30%	8.8%	LR	9.41%	9.4%	LG	8.3%	10.60%	HR
Percentage of 3rd party contract spend placed with local organisations	Higher		10.6%	No target		17%	No target		19.4%	No target
Care leavers not in education, employment or training (19 - 21 year olds)(<i>amended</i>)	Lower		31.8%	No target	25%	14.3%	HG	25%	21.7%	HG
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	3.0%	2.0%	HG
Number of apprenticeships / work experience places offered by the Council	Higher	-	-	New in 2014/15	10	13	HG	10	28	HG

Making a Difference for Families

Full Scorecard: Quarter 2 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

	Good =	Q2 2013/14			Q1 2014/15			Q2 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)	Higher			No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Percentage of 3rd party contract spend placed with local organisations	Higher		10.6%	No target		17%	None		19.4%	No target
Number of affordable homes delivered (gross)	Higher	68	74	HG	0	13	HG	25	25	LG
Number of affordable family homes completed	Higher	8	8	LG	0	3	HG	18	18	LG
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	Higher	20	23	HG	10	12	HG	21	28	HG
Number of social housing homes freed up through Council intervention / Grants2Move	Higher			Reports in Q4 only	14	16	HG	28	28	LG
Total number of households to whom we have accepted a full homelessness duty	Lower	85	73	HG	55	46	HG	105	145	HR
The percentage of JSA claimants (<i>amended measure 2014/15</i>)	Lower	1.6%	1.3%	HG		1.6%	No target		1.5%	No target
Care leavers not in education, employment or training (19 - 21 year olds)(<i>amended</i>)	Lower		31.8%	No target	25%	14.3%	HG	25%	21.7%	HG
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	3.0%	2.0%	HG

Making a Difference for Families

Full Scorecard: Quarter 2 2014/15

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

	Good =	Q2 2013/14			Q1 2014/15			Q2 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)	Higher			No survey this qtr	-	-	No survey this qtr			No survey this qtr
Residential Burglaries	Lower	344	278	HG	331	208	HG	307	267	HG
Rate of proven re-offending by young offenders	Lower	33.5%	44.0%	HR Oct 2010 to Sep 2011	year on year reduction	35.0%	HG Jul 2011 to Jun 2012	year on year reduction	35.4%	LG Oct 2011 to Sep 2012
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	436	262	HG Apr 2012 to Mar 2013	year on year reduction	343	A Apr 2013 to Mar 2014			None
Violence with injury - total offences (<i>new 2014/15</i>)	Lower	New in 2014/15	New in 2014/15	New in 2014/15		1184	No target		1223	No target
Violence with injury - Domestic abuse (<i>new 2014/15</i>)	Lower	New in 2014/15	New in 2014/15	New in 2014/15		483	No target		482	No target
Percentage of food establishments compliant with food hygiene law	Higher	76%	70%	LR	76%	65%	HR	76%	64.6%	HR

Efficient and Effective Organisation

Full Scorecard: Quarter 2 2014/15

	Good =	Q2 2013/14			Q1 2014/15			Q2 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)	Higher			No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Percentage who feel the Council keeps them informed of services & benefits it provides (Reputation Tracker)	Higher			No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Percentage of residents who are satisfied with the way the Council runs things (Reputation Tracker)	Higher			No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Customer enquiries that should not have been necessary (percentage)	Lower	17%	20%	HR	17%	14.0%	HG	17%	15%	HG
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	90%	LG	90%	93.0%	LG	90%	93%	LG
Proportion of web forms and web visits as a percentage of overall contact	Higher	70%	69%	A	75%	76.0%	LG	95%	95%	LG
Average cost per transaction (£) (Access Harrow)	Lower	£0.80	£0.72	HG	£0.75	£0.61	HG	£0.75	£0.60	HG
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	90%	88%	A	95%	82%	N/A	95%	99%	LG
Total debt collected, at year to date, as a % of total debt raised	Higher	70%	71%	LG	70%	52%	HR	70%	78%	HG
Average debtor days, per quarter	Lower	60	26	HG	60	44	HG	60	20	HG
Percentage of Council Tax collected	Higher	57%	56.56%	A	30%	30.06%	LG	57%	56.72%	A
Percentage of non-domestic rates collected	Higher	61%	58.29%	A	34.5%	33.03%	A	60%	58.36%	A

Efficient and Effective Organisation

Full Scorecard: Quarter 2 2014/15

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Variation in business rate yield	Higher	2.5%	1.01%	HR	1.5%	0.9%	A	1.00%	-1.60%	HR
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	11	10.08	HG	12	9.41	HG	20.00	22.96	HG
Staff sickness - average days per FTE excluding schools	Lower	8.18	9.39	HR	8.18	9.38	HR	8.18	9.48	HR
Workforce with appraisal in last 12 months (<i>previously IPAD</i>)	Higher	95%	86%	LR	95%	80%	HR	95%	83%	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 (<i>new</i>)	Higher	95%	86%	LR	100%	5%	HR	100%	19%	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) (<i>new</i>)	Higher	95%	86%	LR	-	-	Reports from Q2	25%	22%	HR