

Strategic Performance Report – Quarter 3, 2014/15

Council-wide progress

Finance

Revenue at Quarter 3, 2014-15

The Quarter 3 forecast indicates a potential net budget overspend of £1.006m on Directorate budgets. This is offset by savings on corporate budgets to give a balanced position. These are an increase in investment income of £350k, a saving on pay inflation of £85k, a saving on the contribution to the litigation provision of £175k, additional Education Services grant of £252k and an assumed use of contingency of £144k.

Cabinet agreed in year savings of £1.601m in July and £131k in November for implementation with immediate effect, to contribute to future Medium Term Financial Strategy targets. The variances now reported allow for these savings being achieved in full. Table 1 below summarises the Quarter 3 position.

Table 1: Revenue Monitoring – Quarter 3, 2014/15

	Revised Budget	Forecast Outturn	Quarter 3 Variance	Variance	Quarter 2 Variance
	£000	£000	£000	%	£000
Resources	26,638	26,400	(238)	-0.9%	(530)
Environment and Enterprise	41,111	40,602	(509)	-1.2%	(481)
Community, Health and Wellbeing	75,873	76,967	1,094	1.4%	462
Children and Families	47,171	47,830	659	1.4%	811
Total Directorate Budgets	190,793	191,799	1,006	0.5%	262
Corporate Items	(16,367)	(17,373)	(1,006)	6.1%	(350)
Total Budget Requirement	174,426	174,426	0	0.0%	(88)
HRA	(905)	(821)	84		268

Housing Revenue Account (HRA)

The forecast outturn shows an adverse variation of £84k. Additional depreciation charges of £216k for non-dwellings and £187k for dwellings only result in 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. A review of the debt profile has indicated a lower than budgeted contribution to the bad debt provision will be required, and this is also the main reason for the £184k improvement from Quarter 2.

Impairment charges for non-dwellings estimated at £1.5m have not been included in the forecast outturn although, under current regulations, a charge against HRA balances is required. This issue has been raised by a number of Councils as the regulations are not consistent with the Government's stated objective of encouraging new builds. The Department for Communities and Local Government are in the process of discussing this issue with CIPFA.

Capital Programme Forecast at Quarter 3

The forecast at Quarter 3 is £73.897m, 62% of the total capital programme and a significant reduction of 11% when compared with Quarter 2. This will continue to be monitored closely.

Overall an Outturn variance of £44.522m is being forecast. This covers both general fund and HRA. The general fund is projecting an under spend of £40.817m of which £40.541m will be slipped into 2015/16 year and £276k is no longer required. The HRA is forecasting an under spend of £3.705m.

A more detailed report on the reasons for capital and revenue variations is contained in the report to the February 2015 Cabinet.

Community, Health and Wellbeing

Overall the Directorate continues to perform strongly in all services, with a focus on commercialisation e.g. through work on the Private Rented Sector, Arts Centre, Museum, Leisure Centre, MyCommunityePurse and leadership of the 20+ borough London sexual health procurement.

Pressures in the **health service** has continued, including the ongoing budgetary issues for the Clinical Commissioning Group and a more stretched A&E service following changes in north London. Nonetheless, joint working continues to develop, including the successful conclusion of negotiations over the **Better Care Fund**, with an input of funding to reablement for the first time, and agreement to develop an **integration plan**, building on the success of the Integrated Care Pilot.

Delayed **discharges from hospital to social care** have reduced in Harrow, which is 4th best in London.

Preparations for the **Care Act** are well advanced although there are significant financial risks. Following new case law, assessments required under Deprivation of Liberty Safeguards have multiplied by a factor of 20 since last year, adding to the budget pressures already evident in increased hospital discharges to social care, mental health provision and the increasing complexity of client needs.

The proportion of clients with **cash personal budgets** has continued to increase, building on the council's recognised national lead in 2013/14 and is confidently expected to reach its challenging target by the year end. A local **survey** of adult social care users conducted in November as a follow-up to the earlier national survey showed improvement across most areas and an identified desire for better information will be addressed as part of the Care Act implementation.

In Housing services, processes for the **Grange Farm Estate** regeneration are in progress, the first planning applications for new homes on infill sites have been submitted and funding for additional sites requested. The Housing service was awarded **Investor in People** Gold in November.

Notwithstanding our excellent work in **homelessness** prevention and procurement of private sector accommodation, homelessness acceptances are increasing, with consequent pressure on budgets.

In Community & Culture, the **Adult & Community Learning** Service enjoyed above target student success rates and gained Matrix accreditation¹ with a highly positive report. Memberships of the **Leisure Centre** and of **libraries** have increased. Visitor numbers have been sustained at the **Museum** and a Heritage Lottery Fund Stage 2 application was submitted for restoration works. Challenging **consultations** continue on budget proposals in libraries and voluntary sector.

Work to reduce **Community tensions** in conjunction with police and Home Office colleagues continues in response to the impact of national and international events. The impact of new legislation is being assessed.

In Public Health, **health checks** performance continues to improve with activity significantly above target. The team is leading the West London Alliance procurement of **school nursing** for the first time as a local authority function. Linked with the Community Champions programme, Public Health is developing a plan for deploying **health champions** to assist with improving the health and wellbeing of the community. There are challenges around numbers of people provided with alcohol brief information and increasing demand for sexual health services.

Children and Families

Harrow's **schools** continue to perform strongly in terms of **inspection results** and other key measures. In school inspections, 51% of schools are judged "outstanding", 87% are "good" or above. Seven schools "require improvement" and one is judged "inadequate": support is being provided by the Council and School Improvement Partnership.

Improvement in Early Years Foundation Stage, Key Stage 1 and Key Stage 2 results reflects good work in schools, with the local authority and local early years providers. There has been progress in closing the gap for some identified groups at Key Stages 2 and 4. An **Early Years** project is under way to improve participation and outcomes from age two onwards. The DfE² are due to visit in March to assess progress. Work continues on the **School Expansion Programme**, detailed under *Transformation Programme* below.

In **Targeted Services**, the focus has continued on improvement of front line practice, including through work with partners and a wider-ranging quality assurance programme. Continued improvement is evident in timeliness of social care assessments, while rates of children subject to a child protection plan (CPP) for more than two years are low. However, numbers of repeat CPPs within two years of the last plan have risen and cases are being reviewed and monitored. Long term placement stability for Children Looked After (CLA) is below target – steps continue to be taken to minimise placement changes. CLA initial health assessments and reviews continue to be below target – this service has been recommissioned, effective from May/June. Educational achievement of CLA remains an area for improvement via the Virtual School.

HM Inspectorate of Probation carried out a short quality screening of the **Youth Offending Team** in October, highlighting areas for improvement, and good progress is being made on the resulting action plan.

¹ Matrix accreditation is the national quality kitemark for the provision of information, advice and guidance. It covers the processes of learners choosing the most appropriate programme, identifying their learning goals, being supported on the course and having support on what to do next.

² Department for Education

A single **Strategic Improvement Plan** is in place for children at risk, looked after and leaving care. Harrow has completed a peer review of **Child Sexual Exploitation**, working with Hounslow and Enfield and an action plan is in place.

Early Intervention Services are supporting over 300 vulnerable families as at the end of Q3, and Children's Centres continue to offer a wide range of services, including pre-school, adult education, health and midwifery, reaching a high proportion of families in deprived areas. A report on children's centre changes was before Cabinet in February.

Harrow continues to have very low numbers of young people not in education, employment or training. 181 young people accessed positive activities from October to December. Performance across a number of measures has improved significantly in the quarter.

In **Special Needs Services**, the Special Needs Transport review continues (see *Transformation Programme* below) and good progress is being made working with health colleagues on integrated planning and delivery of services to children with SEN and disabilities in line with the Special Educational Needs and Disability (SEND) reforms.

Across the Directorate, **recruitment** of qualified staff in key front line areas remains a challenge: caseloads are high particularly amongst the Children in Need teams.

Environment and Enterprise

The **Regeneration Strategy** has been launched to public consultation and a regeneration action plan adopted. A **Housing Zone** bid to the value of £31.3m has been submitted to the Greater London Authority. An upturn in the development market is leading to an increase in **planning applications** and recruitment to vacancies in the service is proving difficult: a number of strategies are in place to address this.

Harrow Council won the High Impact Award for **Global Entrepreneurship Week** 2014 in recognition of its contribution to this year's campaign. Over 190 **businesses** attended the Harrow Means Business Expo in December for networking, information and advice. Progress towards the Corporate Plan Action of getting young people into **jobs and apprenticeships** is reported in Making a Difference for Communities below. Funding has been secured for projects on low pay and acquiring new skills, with 26 residents so far receiving support.

Funding of £500k has been secured jointly with LB Ealing for Sudbury Hill **public realm improvements**, with the prospect of more. Four further **Controlled Parking Zones** were approved for implementation in 2014/15, bringing the total to six.

A number of **road safety** initiatives including "Safe Drive, Stay Alive" were delivered in November, in collaboration with Transport for London, LB Brent and emergency services, especially targeting 6th forms and colleges.

Progress has been made with the Corporate Plan Actions regarding the introduction of fixed penalty notices for low level **environmental crime**, including littering and spitting, and **tackling rogue landlords** through the development of the selective licensing programme (see also under Making a Difference for Families below)

An action plan is addressing the backlog of **food premises** inspections (see also under Making a Difference for Communities below) but there are some difficulties in recruiting permanent qualified staff into Environmental Health vacancies.

A **Day of Action** in December, focused on the Town Centre, brought together various agencies to combat criminal and anti-social behaviour while the Xcite, recycling and other teams promoted their services. Four **green gyms** have been provided in parks and seven more are in progress.

Harrow's performance in **recycling** was confirmed as third best in London, with the highest level of improvement. Sustaining performance will be challenging and is likely to be affected by the redirection of visitors following closure of Victoria Road Civic Amenity Site (LB Hillingdon).

Incidents of **burglary** are down from last year. Residential burglary has risen but non-residential burglary has fallen. **Theft** from vehicles has also risen since the same time last year whereas theft from the person has fallen. All are, however, better than target. **Domestic violence** incidents that are reported are down substantially in Q3. **Robbery** levels have risen since Q4 last year and **criminal damage** has risen and remains above target. Incidents of **violence with injury** have risen slightly.

Resources

With 75,000 **My Harrow Accounts** now open, 74% of customer interactions are now self-serve and overall average transaction cost is down to 63p. Resolution of issues at first point of contact is 91% against a target of 90%. **Calls** that are answered by self-service are now 36% but average handling times in Revenues & Benefits have increased by over three minutes in the last year due to the complexity of calls. Council Tax calls show a 40% increase since 2012/13 and impact severely on **answering times** and **abandonment rates** but the appointment of additional staff in January has halted this trend. In the **One Stop Shop**, 95% of comments cards demonstrate satisfaction. Work on a new **Member Portal** is well underway.

The **HR Transformation Project** has moved ahead and a major restructure is nearing completion with a number of staff leaving through voluntary redundancy. Proposals are being prepared to bring to Cabinet for a shared Organisational Development team with another authority. Proposals for the re-commissioning of the **Agency worker** contract have been to Cabinet and a feasibility study into the development of an in-house Agency has been launched. Consultation has been completed on a minor restructure of the **Finance Division**.

Work to expand the **Legal Practice** has continued and decisions are imminent on two local authority partners. The re-tender of the Communications Contract recommended a change of supplier to LB Lambeth and this was approved at Cabinet in January. New **Contract Procedure** Rules, which have been updated and amended to reduce levels of bureaucracy, were agreed by Council in November.

IT stability has generally improved but continuing challenges include completion of some current projects, outstanding commitments and support to the new supplier. Complaints

have fallen significantly to target level. A recommendation on a **new IT supplier** is elsewhere on the Cabinet agenda.

Cross-cutting

Investors in People core accreditation for the whole council was achieved during Quarter 3.

Transformation Programme

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

School Expansion Programme – The School Expansion Programme (SEP) 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 13 primary schools. Two of the schools have been put on hold, of which one was part of the Priority School Building Programme(PSBP) Phase 2. Arrangements about how best to deliver this project are currently being considered.

The PSBP Phase 1, which will be delivered by the Education Funding Agency rather than the council, is behind programme and will be delivering 5 expanded schools in a total of 7 Projects.

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 for SEP2 is on track for completion in the Autumn so that all pupils in the September 2015 intake can be accommodated. This is being regularly reported to the Schools Expansion Programme 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 focus for the remainder of this project will be in two areas:

- The rollout of SharePoint awaits completion of a technical review of the system, due in Quarter 4.
- Work is underway to roll out the Mobile &Flex office layout across the remainder of the Civic Centre and Alexandra Avenue, including the review of meeting rooms and provision of IT equipment and Wi-Fi.

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 has exceeded the 75% target from DCLG³, and gained entry to the Expanded Phase of Troubled Families. The claim will be submitted during Quarter 4. Work is ongoing with regard to the setup of the programme for the Expanded Phase due to commence in April 2015.

³ Department for Communities and Local Government

Towards Excellence – The former PRISM⁴ project was incorporated into “Towards Excellence”, a wider Environment & Enterprise programme. This quarter, the training plan has been completed, various strands of User Acceptance Testing have finished or started and a number of other IT workstreams are in progress. Go-Live is still dependent on the rollout of Citrix based end user devices for Directorate staff.

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** - The project is now complete.
- **Kymerley / College Road** - All works are now complete.
- **Clarendon Road lighting upgrade**- All works are now complete.
- **Greenhill Way disabled parking** - All works are now complete.
- **Havelock Place** - All works are complete with the exception of the tree planting adjacent to Harry’s café. This should be completed by the end of February
- **Lowlands Recreational Ground** - The anticipated completion is now March 2015.
- **Car Parking Navigation Signs** - All Civil works are completed. Project go live date anticipated end of February 2015.

Special Needs Transport 3 – This project will provide new services for customers and greater levels of independence to enable demand and cost to be managed for the current and medium-term. 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. A number of staff have now left the Council under the Voluntary Severance Scheme.

The last part of the project was to review the management structure to ensure that the changes in the nature of the service are recognised. Commissioning and monitoring now form a much larger element and staff in the management team have been officially consulted. New proposals aim to be in place for the start of the 2015/16 financial year and deliver further savings.

Project Minerva – This project aims to determine the options available to Harrow Council for the ongoing provision of back office and support services from 2015/16 and onwards and develop a recommendation to be taken to Corporate Strategic Board and Members.

- **ITO Reprourement:** Fordway were appointed to undertake the ICT systems due diligence exercise which they released preliminary results for in December. The final bidder presentations took place at the end of January. The recommended decision is also on the March Cabinet agenda.
- **HR Transformation Services:** aims to explore the potential for a shared service arrangement with suitable partners. This project has progressed over the quarter including the decision agreed with Buckinghamshire County Council to share the Head of Organisation Development role and a draft Communications Plan in the lead up to the launch of the new service.

⁴Public 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 four out of the six measures that support this objective, especially for carers with Self Directed Support taking up a cash payment option, and the number of bus stops which are Disability Discrimination Act compliant which is 90%.

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

Fourteen of the twenty two measures are at or above target while another six are annual targets. Adult participation in sport is 19.5%, meeting the annual target, and the target of creating seven new green gyms has been exceeded by creating 10. However, the percentage of food establishments broadly compliant with food hygiene law is only at 65.8% (target 70% by March 2015).

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

Six out of seven measures are on target. We have provided business survival, and business growth support to 272 Harrow entrepreneurs and businesses with a target of 550 by March 2015. We also achieved 12.7% of adults with learning disabilities in paid employment (the target for 14/15 is 18%) which is a Lower Red.

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% of street lights functioning (March 2015 target of 99%), achieved ten active park user groups (target of 10 by March 2015). There was one Amber rating for the number of Community Champions recruited and trained with 1025 and the target for March 2015 being 1100.

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

All Cabinet reports are subject to an EqIA, and an EqIA Quality Assurance Group reviews all completed EqIAs supporting Cabinet Reports. Directorates have developed annual EqIA programmes.

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

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 1.55%), the top 5% of earners who are BAME (target of 20% – actual 18.35%), the top 5% of earners who are disabled (target of 3% – actual 0.92%) or ensuring all new starters complete the mandatory Equality and Diversity E-learning Module within the first eight weeks of their employment which was only 11%.

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	An initial scoping study was completed, recommending a solar photovoltaic model to generate energy with share options for the community. Officers met Brixton Energy who are the preferred partners for introducing an energy co-op in Harrow. A costed feasibility study has been commissioned and will be complete by end of March.	Within the first year of administration
Strengthen the support available for carers	Current developments: <ul style="list-style-type: none"> • Carers Pack to provide information on support, benefits and services available. • Joint Commissioning 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 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.	Within the first year of administration
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 3 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	
	Q3	Q2	Q3
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	HR	No target	None Note 1
	Jul 2012 to Jun 2013		Oct 2013 to Sep 2014
Care leavers not in education, employment or training (19 - 21 year olds)(amended)	No target	HG	A
The extent to which those with long term support had their care needs reviewed during the year (rolling 12 months)	New in 2014/15	A	LG
Percentage of children with Child Protection Plan for over two years	HG	HG	HG
Stability of placements of Children Looked After (% of CLA with more than 2 placement moves)	HG	HG	LG
Repeat referrals to Children's Social Care (within 12 months)	HG	HG	LG
Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families)	HR	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	
	Q3	Q2	Q3
The Outcome of Short Term Services (sequel to short term support to maximise independence)	New in 2014/15	No Target	No Target Note 2
% of social care users with self-directed support taking up a cash payment option	New in 2014/15	HR	A
% 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	HG	HG

% of carers who receive self-directed support	New in 2014/15	HG	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	
	Q3	Q2	Q3
Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks	New in 2014/15	LR	No actual
Number of eligible people receiving health checks	No actual	HG	None Note 3

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	
	Q3	Q2	Q3
Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population	HG	HG	HG
Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population	HR	HG	HG
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	A	HR	HR
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	LG	LG	HR
	Autumn Term 13/14	Summer Term 13/14	
Termly rate of Fixed Term Exclusions as percentage of Harrow school population (Not reported in Q1)	LG	HG	HR
	Autumn Term 13/14	Summer Term 13/14	Autumn Term 14/15
Termly rate of overall absence in primary schools (Not reported in Q1)	HG	HG	Reports in Q2 only
	Autumn Term 13/14	Summer Term 13/14	0%
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	HG	HR	Reports in Q2 only
	Autumn Term 13/14	Summer Term 13/14	

f. Reduce incidences of fraud in the borough			
Performance measures	2013/14	2014/15	
	Q3	Q2	Q3
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	Data is expected to be released early March	
Note 2	New measure - The current results appear to be good (around four out of 10 clients require no ongoing support) we are currently establishing informal benchmarking to get an idea of services elsewhere to form an appropriate target.	
Note 3	Data being finalised	

Summary of key challenges

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

16 out of 193 children with a new Child Protection Plan (CPP) have had a CPP within 24 months of this last CPP. The 16 children belong to 7 sets of sibling groups. Relevant cases have been reviewed and the position is being closely monitored.

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

691 school days missed out of possible 6003 days this academic year, this is over the target of 9%. Social workers and Virtual School team members are working with schools, carers and young people to improve individual attendance.

Termly rate of Permanent Exclusions as percentage of Harrow school population and termly rate of Fixed Term Exclusions as percentage of Harrow school population.

The number of permanent exclusions has increased from 5 in summer to 11 in the 2014-15 autumn term. The number of fixed term exclusions has risen from 191 (0.59%) in the summer term to 328 (0.99%) in autumn 2015. Whilst the local authority works as closely as possible with local providers, progression for this indicator largely relies on the work of Academies and schools in order to improve outcomes. The Council seeks to ensure that there is more regular engagement with schools on this measure and to continue to explore with schools the available options to reduce exclusions.

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	To be discussed with new communications provider.	2014/15
Launch a review of how the council works and engages with the Voluntary and Community Sectors (VCS)	A consultation process launched in November 2014. There was involvement from all departments in the planning process. The Leader of the Council has set up quarterly meetings with the Voluntary Sector.	Within the first year of administration
Create over 500 jobs and apprenticeships in Harrow to support our young people	39 young people who have been supported by the council into work; 8 apprentices recruited by the council, with vacancies for another 2 posts to be advertised; 32 work placements provided by Harrow Council; 27 apprenticeships to be created through the council's supply chain. Further opportunities to be created once work get underway on the Kodak site.	2015/16
Bring in more resources to the sports network in the borough	All funding applications from sports clubs and organisations to fund Community Sport Physical Activity Network (CSPAN) projects have been assessed by officers and the Portfolio Holder. Applications for projects totalling £37,353 have been accepted. Awaiting further details from three organisations prior to final decisions being made regarding these projects. £50,000 in total was allocated to CSPAN.	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	Take Part consultation run on the Budget. New campaign for 2015/16 to be discussed with new communications provider.	Within the first year of administration

Action	Progress	Target date
Replace Neighbourhood Champions with Community Champions to increase and support volunteering in the local community	The re-branded Community Champions (CC) scheme was successfully launched in Q3, at the annual conference on 15 October. We had a good attendance of over 200, and guest speakers included the Police and Fire Service borough commanders. Also during Q3 a pilot scheme was launched to provide equipment to enable volunteers to spread grit on their pavements in icy weather conditions in areas not covered by Council operations. This proved very popular, with over 50 volunteers trained.	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	The fixed penalty notices approved in September 2014 with policy and procedure documents going to February Cabinet to enable their effective and robust use. Training has taken place for primary enforcement officers, including the Environmental Compliance Team, and an on-going campaign of education is taking place including on days of action. Further work is taking place to enable the use of a uniformed third party to maximise effect and publicity in the main shopping areas. Additionally, Officers are looking into the use of new ASB, Crime and Policing Act powers that can impose conditions on an area, including no spitting, that would introduce a fixed penalty element, the FPN part going to Cabinet in February 2015 for approval.	Within the first year of administration

Performance Measures

Making a Difference for Communities

Performance Summary: Quarter 3 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	
	Q3	Q2	Q3
Improved street and environmental cleanliness, litter	HR	LG	No survey this qtr
Improved street and environmental cleanliness, detritus	HR	HR	No survey this qtr
Improved street and environmental cleanliness, graffiti (excluding private land)	New in 2014/15	HG	No survey this qtr
Improved street and environmental cleanliness, fly posting	LG	HR	No survey this qtr

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	
	Q3	Q2	Q3
No. of hours contributed by volunteers supporting the direct delivery of Community & Culture services	New in 2014/15	LR	HG
Participation in cultural services (visits to leisure centre, museum, arts centre, libraries)	New in 2014/15	HG	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	
	Q3	Q2	Q3
Residents who are satisfied with the safety of Harrow Town Centre (Reputation Tracker)	LG	No survey this qtr	No survey this qtr
Residential burglaries	HG	HG	A
Rate of proven re-offending by young offenders	HG	LG	LR
	Jan 2011 to Dec 2011	Oct 2011 to Sep 2012	Jan 2012 to Dec 2012
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	HR	-	No target Note 1
	Jul 2012 to Jun 2013	-	Oct 2013 to Sep 2014
Violence with injury - total offences (new)	New in 2014/15	No target	None Note 2
Violence with injury - Domestic abuse (new)	New in 2014/15	No target	None Note 3
Percentage of food establishments compliant with food hygiene law	HG	HR	HR
Percentage of street lights functioning	LG	LG	LG
	Actual for Q2 13/14	Actual for Q1 14/15	0
Average time taken to repair street lights (days)	HG	HG	HG
	Actual for Q2 13/14	Actual for Q1 14/15	0

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	
	Q3	Q2	Q3
Percentage of 3rd party contract spend placed with local organisations	No target	No target	None Note 4

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	
	Q3	Q2	Q3
Percentage who agree the Council takes account of residents' views when making decisions (Reputation Tracker)	LR	No survey this qtr	No survey this qtr
Percentage who feel that they can influence decisions affecting their local area (Reputation Tracker)	HR	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	
	Q3	Q2	Q3
Percentage of residents who agree that people from different backgrounds get on well together in their local area (Reputation Tracker)	HR	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)	New in 2014/15	HR	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	
	Q3	Q2	Q3
No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions	New in 2014/15	HR	No actual
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	Data is expected to be released early March	
Note 2&3	New measure – This year is being used to collect baseline data to inform target setting for next year.	
Note 4	We are currently collecting benchmarking information to develop an appropriate target.	

Summary of key challenges

Rate of proven re-offending by young offenders

Please see under *Making a Difference for Families* below.

% of food establishments compliant with food hygiene law

Although we are still under target, a significant number of inspections have been completed recently. The assessment of the service manager is that we are likely to see a rise in the figure to 70+% by the end of the financial year which will bring performance closer to the target level.

%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

Please see *Efficient & Effective Organisation*.

% of existing staff (as at April '14) who have completed the mandatory Equality Matters refresher training (either face to face or e-learning module)

Please see *Efficient & Effective Organisation*.

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	Complete- 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 3 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	
	Q3	Q2	Q3
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)	LG	No survey this qtr	No survey this qtr
Vacancy rates in Town Centre	A	HR	LG
Percentage of 3rd party contract spend placed with local organisations	No target	No target	None
Care leavers not in education, employment or training (19 - 21 year olds)(amended)	No target	HG	A
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	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

Summary of key challenges - none this quarter.

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	<p>Architects have been appointed to enable progression of planning applications for remaining sites in Phase 1 of the Homes for Harrow programme. Additional HRA Growth Funding bid for £3.6m successful to deliver a further 30 new affordable homes (Phase 2).</p> <p>An assessment of the rented market and door-to-door consultation about the introduction of selective licensing was carried out in Edgware (the pilot ward) at the end of 2014. A further forum was conducted for residents, businesses and landlords in January 2015.</p> <p>Once consultation is complete a report is planned for Cabinet by April 2015 with recommendations on the pilot scheme.</p>	2014/15 onwards
Make affordable housing one of the main considerations in terms of 'planning gain' when approving planning applications for new developments	<p>No affordable homes were approved through the planning process this quarter. Negotiations continue on a number of key sites to maximise the proportion of affordable housing delivered.</p> <p>Applicants are contacted at an early pre-application stage to promote the council's preferred affordable housing options in site delivery.</p> <p>Independent viability assessments for all non-compliant schemes are being procured to ensure maximum reasonable provision of affordable housing on all sites.</p>	Within the first year of the administration /Ongoing

Performance Measures

Making a Difference for Families

Performance Summary: Quarter 3 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	
	Q3	Q2	Q3
Resident perceptions of town centre and range of shops (Reputation Tracker)	LG	No survey this qtr	No survey this qtr
Percentage of 3rd party contract spend placed with local organisations	No target	No target	None
Number of affordable homes delivered (gross)	HR	LG	LG
Number of affordable family homes completed	LG	A	A
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	LG	HG	HG
Total number of households to whom we have accepted a full homelessness duty	LG	HR	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	A
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	
	Q3	Q2	Q3
Residential Burglaries	HG	A	A
Rate of proven re-offending by young offenders	HG	No target	LR
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Jan 2011 to Dec 2011	Oct 2011 to Sep 2012	Oct 2011 to Sep 2012
	HR	None	None Note 2
Violence with injury - total offences (new 2014/15)	Jul 2012 to Jun 2013	Jul 2013 to Jun 2014	Oct 2013 to Sep 2014
	New in 2014/15	None	None Note 3
Violence with injury - Domestic abuse (new 2014/15)	New in 2014/15	None	None Note 4

Percentage of food establishments broadly compliant with food hygiene law	HG	HR	HR
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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 2	Data is expected to be released early March	
Note 3 &4	Baseline year for target	

Summary of key challenges

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

There are still serious homelessness challenges caused by welfare reform and the overheated housing market in West London. So the number of households we are accepting as statutorily homeless exceeds our forecast. This is in spite of our very effective homelessness prevention work – we still have one of the highest rates in London; and there is no sign that homelessness pressure is easing. A challenge remains in interpreting sometimes conflicting statutory duties for the housing of vulnerable children and their families. Further work is needed to co-ordinate the response across the authority to ensure that good outcomes are achieved while making best use of limited budgets.

Rate of proven re-offending by young offenders

Harrow has seen a slight increase in the proportion of offenders who re-offend, from 39.5% (Jan 11-Dec 11) compared to 39.9% (Jan 12 – Dec 12). This represents 63 re-offenders from a cohort of 158 which is a smaller, more complex caseload. The overall trend for Harrow's YOT family is showing an increase over the last year. Harrow's position in comparison to its YOT family of 10 has improved moving from having the 2nd highest score to 4th highest score.

% of food establishments broadly compliant with food hygiene law

Please see *Making a difference for Communities*.

Efficient and Effective Organisation

Performance Summary: Quarter 3, 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	The review was completed in September and an appointment to the Chief Executive position was confirmed by Council on 13 November 2014. Michael Lockwood commenced in post on 6 February 2015.	First month of the Administration

Performance Measures

Efficient and Effective Organisation			
Performance Summary: Quarter 3 2014/15			
Performance measures	2013/14	2014/15	
	Q3	Q2	Q3
Percentage who agree the Council provides good value for money (Reputation Tracker)	HR	No survey this qtr	No survey this qtr
Percentage who feel the Council keeps them informed of services & benefits it provides (Reputation Tracker)	HG	No survey this qtr	No survey this qtr
Percentage of residents who are satisfied with the way the Council runs things (Reputation Tracker)	HR	No survey this qtr	No survey this qtr
Customer enquiries that should not have been necessary (percentage)	HG	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	A
Average cost per transaction (£) (Access Harrow)	HG	HG	HG
Tenant satisfaction with the housing repair and maintenance service (%)	HG	LG	LG
Total debt collected, at year to date, as a % of total debt raised	HG	HG	HG
Average debtor days, per quarter	HG	HG	HG

Percentage of Council Tax collected	A	A	A
Percentage of non-domestic rates collected	A	A	A
Variation in business rate yield	HR	HR	HR
Time taken to process housing benefit and council tax benefit new claims and change events (days)	LG	HG	HG
Staff sickness - average days per FTE excluding schools	HR	HR	HR
Workforce with appraisal in last 12 months (previously IPAD)	A	HR	A
% 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	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)	New in 2014/15	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

Summary of key challenges

Variation in business rate yield

Harrow's rateable value has dropped by over £2m since 1/4/2014 which in turn has reduced available funds in the collection fund. Whilst business rates retention revenue has not been affected for the current year, this has created approximately -£1.3m deficit in the collection fund which will impact on future revenue from this source.

Staff sickness - average days per FTE excluding schools

Performance remains below target and despite improving in Q2 has fallen in Q3. However, overall performance remains better compared to the previous year. The target is unchanged from 2013/14.

% of new starters who completed the mandatory Equality Matters training within the first 8 weeks of their employment

During the Quarter 3 there were 36 new starters. Only 11% (4 employees) completed training in time. A number of processes have been put in place to increase performance. HR Business Partners continue to report completion rates to Directorate Managers each quarter and staff are completing this training as a result.

% of existing staff (as at April '14) who have completed the mandatory Equality Matters refresher training (either face to face or E-Learning Module)

At the end of Quarter 3, 25% of staff had completed this training. This indicates slow progress towards meeting the target. A further communication has been issued.

Making a Difference for the Vulnerable

Full Scorecard: Quarter 3 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 =	Q3 2013/14			Q2 2014/15			Q3 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%	2.5%	HG	6%	8.5%	HR	6%	8.29%	HR
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	Lower	262	296	HR		305	No target			None
				Jul 2012 to Jun 2013			Jul 2013 to Jun 2014			Oct 2013 to Sep 2014
Care leavers not in education, employment or training (19 - 21 year olds)(<i>amended</i>)	Lower		35.6%	No target	25%	21.7%	HG	25%	25.3%	A
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	93%	90.3%	A	93%	95.2%	LG
Percentage of children with Child Protection Plan for over two years	Lower	6%	1%	HG	3%	0.5%	HG	3%	0%	HG
Stability of placements of Children Looked After (% of CLA with more than 2 placement moves)	Lower	11.00%	4.20%	HG	9%	4.8%	HG	9%	8.6%	LG
Repeat referrals to Children's Social Care (within 12 months)	Lower	15.0%	11.9%	HG	15%	11.1%	HG	15%	14.6%	LG
Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families)	Higher	90.0%	79.8%	HR	90%	88.2%	A	90%	88.7%	A

Making a Difference for the Vulnerable

Full Scorecard: Quarter 3 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

	Good =	Q3 2013/14			Q2 2014/15			Q3 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)	tbc			New in 2014/15	-	36.7%	No Target		42.6%	No Target
% of social care users with self-directed support taking up a cash payment option	Higher			New in 2014/15	58%	50.9%	HR	55.5%	53.7%	A
% of carers with self-directed support taking up a cash payment option	Higher			New in 2014/15	95%	100%	HG	95%	100%	HG
% of social care users who receive self-directed support	Higher			New in 2014/15	76%	81%	HG	78%	83.9%	HG
% of carers who receive self-directed support	Higher			New in 2014/15	95.0%	100%	HG	95%	100%	HG
Council adaptations: average time taken from assessment to completion of works (weeks)	Lower	33	21	HG	30	20	HG	30	20	HG
Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks)	Lower	30	12	HG	27	14	HG	27	17	HG

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

	Good =	Q3 2013/14			Q2 2014/15			Q3 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)	Higher	19.5%	19.3%	A			Reports in Q3 only	19.5%	19.5%	LG

Making a Difference for the Vulnerable

Full Scorecard: Quarter 3 2014/15

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

	Good =	Q3 2013/14			Q2 2014/15			Q3 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	159	148	LR			No actual
Number of eligible people receiving health checks	Higher	1,650		No actual	2100	2601	HG			None
The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months	Higher			-	8.20%	11.46%	HG			None
The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months	Higher			-	40.20%	41.39%	LG			None

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

	Good =	Q3 2013/14			Q2 2014/15			Q3 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	12.0%	13.92%	HR	12%	0%	HG	12%	8%	HG
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	Lower	10.0%	10.25%	A	9%	10.64%	HR	9%	11.50%	HR

Making a Difference for the Vulnerable

Full Scorecard: Quarter 3 2014/15

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

	Good =	Q3 2013/14			Q2 2014/15			Q3 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower	0.02%	0.02%	LG	0.02%	0.02%	LG	0.02%	0.03%	HR
				Autumn Term 13/14			Summer Term 13/14			
Termly rate of Fixed Term Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower	0.70%	0.68%	LG	0.70%	0.59%	HG	0.66%	0.99%	HR
				Autumn Term 13/14			Summer Term 13/14			Autumn Term 14/15
Termly rate of overall absence in primary schools (Not reported in Q1)	Lower	4.50%	4.20%	HG	4.5%	3.7%	HG	-	-	None
				Autumn Term 13/14			Summer Term 13/14			
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	Lower	5.00%	4.60%	HG	5.0%	6.5%	HR	-	-	None
				Autumn Term 13/14			Summer Term 13/14			

f. Reduce incidences of fraud in the borough

	Good =	Q3 2013/14			Q2 2014/15			Q3 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		2	Reports in Q4 only	-	2	Reports in Q4 only
No. of Corporate fraud sanctions (all types non benefit)	Higher			New in 2014/15	8	11	HG	8	12	HG

Making a Difference for Communities

Full Scorecard: Quarter 3 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 =	Q3 2013/14			Q2 2014/15			Q3 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Improved street and environmental cleanliness, litter	Lower	6%	17%	HR	10%	10%	LG			No survey this qtr
Improved street and environmental cleanliness, detritus	Lower	9%	16%	HR	9%	12%	HR			No survey this qtr
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			No survey this qtr
Improved street and environmental cleanliness, fly posting	Lower	1%	1%	LG	1%	2%	HR			No survey this qtr

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

	Good =	Q3 2013/14			Q2 2014/15			Q3 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	6,300	5,707	LR	5,000	5,432	HG
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	604,000	645,762	HG	574,000	671,123	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 =	Q3 2013/14			Q2 2014/15			Q3 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	59%	60%	LG			No survey this qtr			No survey this qtr

Making a Difference for Communities

Full Scorecard: Quarter 3 2014/15

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

	Good =	Q3 2013/14			Q2 2014/15			Q3 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Residential burglaries	Lower	507	442	HG	307	267	HG	447	456	A
Rate of proven re-offending by young offenders	Lower	44.0%	39.4%	HG	Year on year reduction	35.4%	LG	Year on year reduction	39.9%	LR
				Jan 2011 to Dec 2011			Oct 2011 to Sep 2012			Jan 2012 to Dec 2012
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	262	296	HR		305				No target
				Jul 2012 to Jun 2013						
The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months	Higher			-	8.2%	11.46%	HG			None
The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months	Higher			-	40.2%	41.39%	LG			None
Violence with injury - total offences	Lower	New in 2014/15	New in 2014/15	New in 2014/15		1,223	No target		1,225	No target
Violence with injury - Domestic abuse	Lower	New in 2014/15	New in 2014/15	New in 2014/15		482	No target		382	No target
Percentage of food establishments compliant with food hygiene law	Higher	76%	82%	HG	76%	64.6%	HR	76%	65.8%	HR
Percentage of street lights functioning	Higher	99%	99.5%	LG	99%	99.5%	LG	99%	99%	LG
				Actual for Q2 13/14			Actual for Q1 14/15			

Making a Difference for Communities

Full Scorecard: Quarter 3 2014/15

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

	Good =	Q3 2013/14			Q2 2014/15			Q3 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Average time taken to repair street lights (days)	Lower	3	2.30	HG	3	1.50	HG	3	1.79	HG
				Actual for Q2 13/14			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

	Good =	Q3 2013/14			Q2 2014/15			Q3 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		14.64%	No target		19.4%	No target			None

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 =	Q3 2013/14			Q2 2014/15			Q3 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	31%	28%	LR	-	-	No survey this qtr			No survey this qtr
Percentage who feel that they can influence decisions affecting their local area (Reputation Tracker)	Higher	28%	23%	HR	-	-	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 =	Q3 2013/14			Q2 2014/15			Q3 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	79%	71%	HR	-	-	No survey this qtr			No survey this qtr

Making a Difference for Communities

Full Scorecard: Quarter 3 2014/15

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

	Good =	Q3 2013/14			Q2 2014/15			Q3 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Equality of service provision (Adults)	In range	0.9 - 1.1	0.99	G	0.9-1.1	0.96	G	0.9-1.1	0.97	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	100%	19%	HR	100%	10.81%	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)	Higher			New in 2014/15	25%	22%	HR	37.50%	24.84%	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 =	Q3 2013/14			Q2 2014/15			Q3 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	-	2	Reports in Q4 only	-	2	Reports in Q4 only
No. of corporate fraud sanctions (all types non benefit)	Higher			New in 2014/15	8	11	HG	8	12	HG

Making a Difference for Local Businesses

Full Scorecard: Quarter 3 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 =	Q3 2013/14			Q2 2014/15			Q3 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%	1.2%	HG		1.5%	No target		1.4%	No target
Resident perceptions of town centre and range of shops (Reputation Tracker)	Higher	63%	65%	LG			No survey this qtr			No survey this qtr
Vacancy rates in Town Centre	Lower	8.30%	8.6%	A	8.3%	10.6%	HR	9.41%	9.19%	LG
Percentage of 3rd party contract spend placed with local organisations	Higher		14.64%	No target		19.4%	No target			None
Care leavers not in education, employment or training (19 - 21 year olds)(amended)	Lower		35.6%	No target	25%	21.7%	HG	25%	25.3%	A
16 to 18 year olds who are not in education, employment or training (NEET)	Lower	3.0%	1.7%	HG	3.0%	2.0%	HG	3.0%	1.5%	HG
Number of apprenticeships / work experience places offered by the Council	Higher	-	-	New in 2014/15	22	22	LG			None

Making a Difference for Families

Full Scorecard: Quarter 3 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 =	Q3 2013/14			Q2 2014/15			Q3 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	63%	65%	LG	-	-	No survey this qtr			No survey this qtr
Percentage of 3rd party contract spend placed with local organisations	Higher		14.64%	No target		19.4%	No target			None
Number of affordable homes delivered (gross)	Higher	85	74	HR	25	25	LG	25	25	LG
Number of affordable family homes completed	Higher	8	8	LG	18	15	A	18	15	A
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	Higher	35	36	LG	21	28	HG	32	35	HG
Total number of households to whom we have accepted a full homelessness duty	Lower	125	122	LG	105	145	HR	165	218	HR
The percentage of JSA claimants (<i>amended measure 2014/15</i>)	Lower	1.6%	1.2%	HG		1.5%	No target		1.4%	No target
Care leavers not in education, employment or training (19 - 21 year olds)(<i>amended</i>)	Lower		35.6%	No target	25%	21.7%	HG	25%	25.3%	A
16 to 18 year olds who are not in education, employment or training (NEET)	Lower	3.0%	1.7%	HG	3.0%	2.0%	HG	3.0%	1.5%	HG
Adult and Community Learning - success rates (annual)	Higher	90%	88.40%	A			Reports in Q3 only	90%	90.4%	LG

Making a Difference for Families

Full Scorecard: Quarter 3 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

		Q3 2013/14			Q2 2014/15			Q3 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)	Higher	59%	60%	LG			No survey this qtr			No survey this qtr
Residential Burglaries	Lower	507	442	HG	307	267	HG	447	456	A
Rate of proven re-offending by young offenders	Lower	44.0%	39.4%	HG	year on year reduction	35.4%	LG	year on year reduction	39.9%	LR
				Jan 2011 to Dec 2011			Oct 2011 to Sep 2012			Jan 12 to Dec 12
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	262	296	HR		305	No target			None
				Jul 2012 to Jun 2013						Oct 2013 to Sep 2014
Violence with injury - total offences (<i>new 2014/15</i>)	Lower	New in 2014/15	New in 2014/15	New in 2014/15		1223	No target		1225	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		482	No target		382	No target
Percentage of food establishments broadly compliant with food hygiene law	Higher	76%	82%	HG	76%	64.6%	HR	76%	65.8%	HR

Efficient and Effective Organisation

Full Scorecard: Quarter 3 2014/15

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

	Good =	Q3 2013/14			Q2 2014/15			Q3 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	32%	28%	HR	-	-	No survey this qtr	-	-	No survey this qtr
Percentage who feel the Council keeps them informed of services & benefits it provides (Reputation Tracker)	Higher	49%	55%	HG	-	-	No survey this qtr	-	-	No survey this qtr
Percentage of residents who are satisfied with the way the Council runs things (Reputation Tracker)	Higher	54%	46%	HR	-	-	No survey this qtr	-	-	No survey this qtr
Customer enquiries that should not have been necessary (percentage)	Lower	17%	16%	HG	17%	15%	HG	17%	15%	HG
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	94%	LG	90%	93%	LG	90%	91%	LG
Proportion of web forms and web visits as a percentage of overall contact	Higher	70%	69%	A	75%	75%	LG	75%	74%	A
Average cost per transaction (£) (Access Harrow)	Lower	£0.80	£0.73	HG	£0.75	£0.60	HG	£0.75	£0.63	HG
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	90%	95%	HG	95%	98.96%	LG	96%	99.58%	LG
Total debt collected, at year to date, as a % of total debt raised	Higher	70%	83%	HG	70%	78%	HG	70%	84%	HG
Average debtor days, per quarter	Lower	60	15	HG	60	20	HG	60	14	HG
Percentage of Council Tax collected	Higher	85%	83.63%	A	57%	56.72%	A	84%	83.76%	A
Percentage of non-domestic rates collected	Higher	86.75%	85.04%	A	60%	58.36%	A	86%	83.21%	A

Efficient and Effective Organisation

Full Scorecard: Quarter 3 2014/15

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

	Good =	Q3 2013/14			Q2 2014/15			Q3 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Variation in business rate yield	Higher	2.5%	0.46%	HR	1.00%	-1.60%	HR	1.00%	-5.96%	HR
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	11	10.69	LG	12	10.29	HG	12	10.30	HG
Staff sickness - average days per FTE excluding schools	Lower	8.18	9.56	HR	8.18	9.48	HR	8.18	9.44	HR
Workforce with appraisal in last 12 months (previously IPAD)	Higher	95%	92%	A	95%	83%	HR	95%	92%	A
% 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	100%	19%	HR	100%	11%	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	25%	22%	HR	37.50%	25%	HR