

## Strategic Performance Report – Quarter 4, 2014/15

### Council-wide progress

#### Finance

#### Revenue at Quarter 4 / Outturn 2014-15

The revenue outturn position of the Council at the end of the financial year 2014/15 year is showing a net under spend of £5.381m before transfers to reserves. Carry forwards of £1.598m are requested which will reduce the net under spend after carry forward to £3.783m. It is an achievement that the council has delivered services within the approved budget, contained the pressures arising from the challenging financial environment and the risks around demand pressures.

**Table 1: Revenue Monitoring – Quarter 4 / Outturn 2014/15**

Original Budget	Directorate	Latest Budget	Provisional Outturn	2014/15				2013/14 Outturn Variance
				Outturn Variance	%	Carry Fwd	Variance adj for Carry Fwd	
£000		£000	£000	£000		£000	£000	£000
24,866	Resources	27,011	25,881	-1,130	-4.2	288	-842	-2,645
39,897	Environment & Enterprise	37,424	36,916	-508	-1.4	338	-170	-2,374
75,204	Community, Health & Wellbeing	76,589	77,578	989	1.3	129	1,118	-625
46,258	Children & Families	43,918	43,239	-679	-1.5	843	164	-365
<b>186,225</b>	<b>Sub Total Directorates</b>	<b>184,942</b>	<b>183,614</b>	<b>-1,328</b>	<b>-0.7</b>	<b>1,598</b>	<b>270</b>	<b>-6,009</b>
-11,779	Corporate Items	-10,516	-14,569	-4,053	38.5			-7,150
<b>174,446</b>	<b>Total</b>	<b>174,426</b>	<b>169,045</b>	<b>-5,381</b>	<b>3.1</b>			<b>-13,159</b>
-978	HRA	-902	-1,011	-109	12.1		-109	-399

#### Housing Revenue Account (HRA)

The HRA has a surplus of £1.011m against a budgeted surplus of £0.902m. The main contributing factors are underspends in operating expenditure, including repairs, utilities and employee costs, offset by valuation losses on garages of £1.765m. The outturn also includes additional depreciation charges of £0.773m which result in only a transfer of resources to the Major Repairs Reserve which is used to finance capital expenditure.

**Capital Programme at Quarter 4 / Outturn** Total spend on the capital programme for the year is £61.871m (£57.427m General Fund and £4.443m HRA). This compares to an approved budget of £117.877m (£107.401m General Fund and £10.476m HRA). The variance of £56.005m comprises of slippage of £48.372m General Fund and £2.241m HRA with underspends of £1.600m General Fund and £3.792m HRA. The underspends on capital will contribute to a revenue saving on capital financing

A more detailed report on the Outturn is contained in the report to the June 2015 Cabinet.

## Community, Health and Wellbeing

In **Adult Social Care**, performance has been strong on key measures, while radical changes in the national policy context on top of demographic pressures and unprecedented financial pressures continue to present an exceptionally challenging environment.

Responding to the additional pressures of **Deprivation of Liberty Safeguards** Harrow was still the only London Borough not to breach any timescales or statutory duties. In the face of the national crisis in A&E, the service achieved the second lowest **Delayed Discharge** rate attributable to Social Care in London.

The first phase of the **Care Act** went live on 1 April 2015. Work was completed by the implementation team to ensure that Harrow was fully compliant with the new law. Harrow Council and the Clinical Commissioning Group successfully submitted their final **Better Care Fund Plan** to the Department of Health in January 2015.

The annual **ACCU** independent **survey** showed some positive feedback where a high proportion of users said care services helped them to have a better quality of life; have control over their daily life; and feel safe. The Department of Health **Carers' Survey** results were disappointing as they showed marginally lower scores across a number of categories.

The internally provided services regulated by the **Care Quality Commission** performed well with Roxborough and the Shared Lives Scheme receiving a "good" rating with special commendations made regarding both services.

More than 525 people have now used **My Community ePurse** and this has contributed towards delivering the in-year savings. The service continue to improve the process based on feedback and our new commissioning team is working to help shape the market moving forward. The product's potential across the new "People" directorate, our partners CNWL and Harrow CCG and the wider local authority market is being assessed.

Under the **Integrated Care Programme**, multi-disciplinary groups have now been in place for a year and a half and produced some real success stories. The development of 'Virtual Wards' progressed well in Q4 and work has now started to look at the potential of a wider roll out across the rest of the clusters.

The **Adult & Community Learning** service has been successful in joint bids to deliver English language lessons to non-EU mothers in eight Barnet schools and with Mind in Harrow to run a Community Learning and Mental Health pilot programme over 2015/16.

The consultation with the Voluntary Sector around **community sector support** was completed, with over 85 groups and around 200 service users responding.

Harrow **Leisure Centre** membership base increased by 5% in the quarter and 26% in the year and the total visitor count by 12% year on year. The Gym is at capacity and is being expanded by internal reconfigurations. The Library Consultation ended on 19 January 2015 and the **Library Strategy 2015-18** was approved by Cabinet on 19 March 2015.

In **Community Cohesion**, the annual pan-London 'Support Charity Not Crime' campaign was extensively promoted and the Muslim Community Leaders meeting in February was well attended and productive.

In March a Heritage Lottery Fund grant of £3.6 million was confirmed for works to **Headstone Manor and Museum**. Renovations to the **Great Barn** also started and are scheduled to complete in July. The Arts Centre hosted the Council's annual **Holocaust Memorial** programme.

Sports Development worked with the Community Sport and Physical Activity Network (CSPAN) to agree allocations of council funding (up to £50,000 in total) to local sports clubs and organisations who successfully applied for funding to develop sport and physical opportunities for local residents.

The **Homes for Harrow** programme has progressed well across a number of fronts; an update on the Grange Farm estate regeneration went to Cabinet in June. Feasibility work on the **Private Lettings Agency** is on target to report in Quarter 1. **Grants to Move** continues to meet its target for freeing up council homes and 67 **empty private sector homes** were brought back into use. Progress on tackling **fuel poverty** includes a further award of match funding from Foundations for Warmer Homes, an extension of deadline for the DECC project to June 2015 and delivery of a Warm Homes, Healthy People programme in partnership with Public Health.

Forty-five units of **affordable housing** were completed in the quarter, with the completion of another 87 imminent but delayed pending work by statutory service suppliers. The **Better Homes** standard has been adopted after full consultation with residents and work is well underway to re-procure the **repairs contracts** from 2016. Six properties were recovered from **tenancy fraud**, without legal action; and five other cases are with Legal Services.

Following extensive consultation, the **Housing restructure** has been finalised and is being implemented. A Housing Careers microsite has been launched to aid recruitment.

**Homelessness** numbers are reaching new highs due to the crisis in housing availability in Harrow and the wider region. Harrow has one of the best performances in London for homelessness prevention but, despite this, the numbers in B&B accommodation have risen and there is pressure on budgets. Harrow and other councils are enforcing moves out of London for homeless families but legal challenges may be expected.

**Health checks** performance continues with activity at or near target and a new IT system was procured in March 2015. Outreach work in collaboration with Harrow Leisure Centre has started. Work is in hand to increase the number of access points and trained staff to improve the uptake of the **Identification and Brief Advice** service. The **Smoking Cessation** service is under target, with the expected number of referrals failing to materialise for a number of reasons. Follow-up is being carried out with partner agencies as well as individuals who failed on previous attempts and a review of provision is taking place, to include the impact of e-cigs.

Some 45 local volunteers were recruited during the year as **Health Champions** to provide support and guidance to Harrow's communities in relation to long term conditions and have been deployed on Council wide projects such as Warm Homes Healthy People (Winter Well) and a TB Awareness campaign.

Negotiations continue around the transfer of the **Health Visiting** service to local authorities and increased funds have been allocated to Harrow by the Department of Health. The Pharmaceutical Needs Assessment has been completed and was approved at the March meeting of the Health and Wellbeing Board.

## **Children and Families**

The Directorate continues to focus on improving the quality of services for Harrow's children and families. Three social work **innovations projects** have drawn in external funding to improve outcomes and practice and are progressing well. Paul Hewitt has been appointed **Divisional Director of Children and Young People**, and starts in July.

Harrow's **schools** continue to perform strongly in terms of inspection results and other key measures. At Q4, 30 were adjudged 'Excellent' and 21 'Good' by Ofsted, with just seven 'Requires Improvement' and one 'Inadequate' (although this school is no longer in the lowest category owing to a merger at Easter). The increasingly hard inspection regime for schools is due to change further from September 2015. Work progresses on the **schools expansion programme** (see under *Transformation Programme*) and related plans to ensure that every child has a school place in September. Some works are likely to be delayed beyond September 2015 and contingency plans are being put in place to provide places nevertheless.

The Local Safeguarding Children Board and education team are ensuring that schools are supported to identify and address the many complex **safeguarding issues** in this diverse borough including work on Child Sexual Exploitation, Female Genital Mutilation and the Prevent (counter-terrorism) agenda.

There is good progress on the **First Response** project, with a new team now being put in place as part of the front door of Children's Services. Caseloads are currently higher than planned in the Children in Need teams but this pressure should be reduced by this new team.

**Harrow Schools Improvement Partnership** continues to work with Brent Schools' Partnership to support improvements in schools. Through its successful London Schools Excellence Fund project, HSIP is also working with Wandsworth. In addition, partnership arrangements are in place to support a multi academy trust of 10 schools in Northamptonshire

Recommissioned **health services** for Children Looked After will be in place from July, with CNWL as provider. There are challenges to improve educational and other outcomes for Children Looked After and Care Leavers, and this remains a priority for social care, the Virtual School and partners.

Good progress is being made in working with health on integrated planning and delivery of services to children with **Special Educational Needs and Disabilities (SEND)** in line with new legislation.

The **Youth Offending Team** action plan has been delivered and is being built upon. Recruitment to the reconfigured unit is under way. Reducing reoffending rates and improving education, training and employment for young offenders are areas for improvement.

Significant **quality assurance** activities continue and recommendations relating to supervision practice are being implemented.

The Directorate continues to lead the **Families First** project, known nationally as Troubled Families, (see under *Transformation Programme*) and work is under way on Phase 2 after the threshold for entry was achieved.

Following agreement from Cabinet in February a new model for Harrow **Children's Centres** is currently being implemented. Impact on the continuity of service will be kept to a minimum, however it is inevitable that there will be some disruption.

Harrow continues to have very low numbers of young people not in education, employment or training (**NEET**), remaining amongst the best nationally for this measure

Ofsted's main unannounced inspection of local children's services can be expected at any time and will be a significant test of the local authority and its partners.

**Recruitment** of qualified and experienced social workers remains a challenge and there is a continuing reliance on agency staff.

## **Environment and Enterprise**

The draft **Regeneration Strategy** was published for consultation and sets out plans for a £1.75bn programme to deliver 5,500 new homes, two new schools and 300 new jobs in the Heart of Harrow over the next 10 years. The Heart of Harrow was upgraded to an **Opportunity Area** in the London Plan alterations, giving access to additional GLA funding.

Harrow's third **Local Economic Assessment** was published. Over £1m of funding from the GLA and DCLG was confirmed to help create apprenticeships, improve the prospects of the low paid and low skilled, promote business growth and bring empty shops back into use. A **social value management** tool was introduced to maximise the use of local labour, local businesses and apprentices by council contractors.

Our **Housing Zone** bid was successful. Up to £31m in GLA funding has been secured to facilitate delivery of major schemes in the Heart of Harrow Opportunity Area.

Some 235 people were **supported into work**, including 98 young people helped into work, training or apprenticeships. 753 **businesses** attended events and workshops to encourage and stimulate economic activity and development, including the popular Business Den competition. **Vacancy rates** in the town centre fell again over the quarter and the year.

The **Fixed Penalty Notice** scheme came into operation for social nuisance offences. In **community safety**, incidents of burglary are down from last year and from Q3, residential and non-residential burglary are both down and much better than target. Theft from vehicles has risen in the quarter although it is better than target. Theft from the person fell in Q3 and has remained steady and robbery levels have fallen sharply since Q3. Violence with injury has risen in the quarter as has domestic abuse, although the increase is small.

A full options appraisal was completed on the possible **relocation of the Civic Centre**. An access feasibility study was completed on **Harrow on the Hill station**. The draft **Harrow School Masterplan** Supplementary Planning Document was issued and an engagement plan commenced.

The **West London Waste Plan** was completed and successfully taken through examination with the council's West London partners. Harrow's recycling rate continues at a high level, ranking 3rd in London, and a WEEE<sup>1</sup> day collected half a tonne of old electrical items.

## Resources

IT has improved with greater stability of Citrix, a reduced number of major incidents and progress made with key upgrades to systems and outstanding projects, though some challenges remain. The new **ICT Contract** has been let to Sopra Steria on time and transition is underway.

With 77,000 **MyHarrow accounts** in place, 79% of customer interactions are now self-serve and overall average **transaction cost** is down to 68p. **Calls** that are answered by self-service are now 39% but average handle times are 6mins 44secs compared to 4mins31secs due to the complexity of calls. Resolution of issues at first point of contact is 91% against a target of 90%. A 45% increase in Council Tax calls compared with 2012/13 has adversely affected handling times and wait times but speed to answer Revenues and Benefits calls has improved since the introduction of extra staff in February.

**Face to face** appointments with an advisor are down 31% on last year and 73% on 2012/13. Average waiting times in the One Stop Shop are 9mins 31secs, down from 10mins 41secs (Q3), 94% of customers are seen in less than 10 mins and 96% of comments cards demonstrate satisfaction.

The **HR Transformation** Project has been completed and implemented. The Council has entered a new **shared service** agreement with Buckinghamshire County Council for Organisational Development Services. The first tranche of the **Future Leaders Programme** has been completed and feedback has been exceptionally strong. A feasibility study into the development of an in house **Recruitment Agency** has been completed. Consultation has been completed on a restructure of the **Finance Division**.

The **Communications** Contract was re-tendered and Cabinet in January agreed to the appointment of Lambeth Communication as supplier, which has now been implemented. The new **Member Portal** is live.

Work has progressed on the council's **commercialisation** agenda, with related proposals coming to this and the previous meeting of Cabinet. **Shared service** discussions have started with three other authorities.

Work to expand the **Legal Practice** has continued and agreements are at varying stages with three other councils. A report on the business model for HB Public Law went to Cabinet in November 2014. The **General Election** arrangements for Harrow East and Harrow West constituencies were delivered.

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<sup>1</sup> Waste Electrical and Electronic Equipment

## **Transformation Programme**

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

**School Expansion Programme** This project is now at Phase 2 comprising the permanent expansion of 10 primary schools. Two of the schools have been put on hold as two are part of the Priority School Building Programme(PSBP) Phase 2. The PSBP2 announcement did not include this School and arrangements are in consideration about how best to deliver this project.

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

The Special Educational Needs (SEN) Expansion Programme is part of SEP2 and is currently on track to be completed by Autumn 2015.

- 3 SEN School Expansions to Kingsley, Shaftesbury & Woodlands.
- 3 SEN Units being developed in Mainstream Schools, Bentley Wood, West Lodge and Earlsmead.

Currently the overall programme for SEP2 will be substantially complete in the 3rd quarter of 2015 and plans are being implemented that all September 2015 pupils 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. WiFi is due to be available in June. Clarity on accommodation was achieved via Corporate Strategic Board - a policy and house rules document is to be finalised in June. SharePoint issues are being addressed with Capita with further pilots being rolled out. Training for staff and managers is being developed for rollout to services. The M&F Programme Plan is to be recast, with an end date of 31 March 2016.

**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 exceeded the 75% Payment by Results target from DCLG and is now formally invited to join the Expanded Phase of Troubled Families. The submitted claim meant the project has claimed for 84% of families (100% claimed by May submission). Work is ongoing to develop the new model of delivery for the Expanded Phase.

**Towards Excellence** – The former PRISM<sup>2</sup> project has been incorporated into "Towards Excellence", a wider Environment & Enterprise programme. Various streams of performance testing, user acceptance testing and system integration have been completed, together with a Training Plan, but the go-live date is still dependent on delivery of Citrix-based end user devices for relevant staff.

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<sup>2</sup> Public Realm Integrated Service Management

***ITO Reprocurement*** - A session was held on 6 March 2015 with the Harrow evaluation team and external advisors to moderate the scores for the final tenders. The recommendation was taken to Cabinet on 19 March 2015 and the successful bidder was formally notified after the Cabinet meeting. Alcatel notices were dispatched to all bidders notifying them of their scores and the winning bidder.

***HR Transformation*** - Cabinet approval was obtained for a joint HR & OD operating model with Bucks County Council. The transition between staff commenced on 1 April. Trade unions have been consulted on new format HR Policies and Procedures - Discipline, Grievance, Performance, Absence Management and Organisation Change. Regular communications with all stakeholders has been consistent throughout.

***Projects closed*** – Project Minerva, Town Centre Regeneration including Outer London Fund 2

## **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 (100%), and the number of bus stops which are DDA 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. 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 98.3% achieved. However, the percentage of NEET for young people who have offended is at 35.3% (target 20%) and children leaving care at 30.4% (target 20%).

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

Eight of the twenty two measures have either met or exceeded the target, with no data available for six measures. We have exceeded our target to provide 7 new green gyms by creating 13, and brought back 67 private sector properties back into use with the target set at 45. However, the percentage of mothers that smoke at time of delivery is at 6.23% with the target set at below 5%.

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

All seven targets have been met or exceeded. We have provided business survival, and business growth support to 753 Harrow entrepreneurs and businesses with a target of 550 by March 2015, reduced the vacancy rate in the town centre to 8.45% and achieved 18.8% of adults with learning disabilities in paid employment (target 18%).



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

Three out of the six measures have been met, one slightly under target and two have no data available. We have achieved ten active park user groups (target of 10 by March 2015) and resolved 95.5% of housing anti-social behaviour cases per quarter with the target being 90%. There was one Amber rating for the number of Community Champions recruited and trained with 1078 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 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**

Two of the four measures have been achieved, one is amber and one red. The number of people participating in our cultural services (leisure centre, museum, arts centre and library visits) exceeded target. The percentage of residents who agreed that people got on well together in their local area met target at 78%. The diversity and geographical spread of Arts Centre attendees and the number of community sector events supported in relation to the cultural Calendar were both below target.

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

We did not meet the majority of the targets for this objective, including increasing the proportion of disabled employees (target of 3%– actual 1.48%), 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 0.94%) 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 33%. We also did not meet the target for all staff to complete the mandatory Equality Matters refresher training with only 29% completing this.

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	<p>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.</p> <p>For carers see below.</p>	In the first 100 days of administration
Develop options for an energy co-operative in Harrow Council	<p>Harrow Council commissioned Repowering in January 2015 with the aim to determine the feasibility for a community owned solar project on three social housing estates/ sites in Harrow. The study report is expected to be issued at the end of May 2015.</p> <p>Next steps - Technical feasibility: Once the sites are determined, Repowering will need site access to measure the roofs and install onsite energy monitors on communal supplies to assess the usage on site.</p> <p>The information will be used to develop the 20-year business plan.</p>	Within the first year of administration
Strengthen the support available for carers	<p>Current developments:</p> <ul style="list-style-type: none"> <li>• Carers Pack to provide information on support, benefits and services available.</li> <li>• Joint Commissioning Strategy developed</li> </ul>	Within the first year of administration
Promote the Harrow credit union	<p>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</p>	Within the first year of administration

	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 4 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	
	Q4	Q3	Q4
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	HR	HR
	Oct 2012 to Sep 2013	Oct 2013 to Sep 2014	Jan 2013 to Dec 2014
Care leavers not in education, employment or training (19 - 21 year olds)(amended)	No target	A	HR
The extent to which those with long term support had their care needs reviewed during the year (rolling 12 months)	New in 2014/15	LG	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	LG	LG
Repeat referrals to Children's Social Care (within 12 months)	HG	LG	HG
Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families)	HR	A	A

<b>b. Harrow residents are supported to live as independently as possible and given choice about the services they receive through personalisation</b>			
Performance measures	2013/14	2014/15	
	Q4	Q3	Q4
The Outcome of Short Term Services (sequel to short term support to maximise independence)	New in 2014/15	No Target	No Target <b>(note 1)</b>
% of social care users with self-directed support taking up a cash payment option	New in 2014/15	A	No actual <b>(note 2)</b>
% 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

<b>d. Improve life expectancy in the borough and reduce the health inequalities gap</b>			
Performance measures	2013/14	2014/15	
	Q4	Q3	Q4
Adult participation in sport and active recreation (Sport England Active People Survey results) (annual)	Reports in Q3 only	LG	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	HR	No actual <b>(Note 3)</b>
Number of eligible people receiving health checks	No actual	HR	None <b>(Note 4)</b>
The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months	HG	No actual	None <b>(Note 5)</b>
The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months	No actual	No actual	None <b>(Note 6)</b>

<b>e. Reduce the gap between educational attainments of the more vulnerable and disadvantaged groups of young people and the general child population</b>			
<b>Performance measures</b>	<b>2013/14</b>	<b>2014/15</b>	
	<b>Q4</b>	<b>Q3</b>	<b>Q4</b>
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	LR
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	HG	HR	HR
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	LG	HR	HR
	Spring Term 13/14	Autumn term 14/15	Spring term 14/15
Termly rate of Fixed Term Exclusions as percentage of Harrow school population (Not reported in Q1)	LG	HR	HR
	Spring term 13/14	Autumn term 14/15	Spring term 14/15
Termly rate of overall absence in primary schools (Not reported in Q1)	HG	None	LG
	Spring Term 13/14	Autumn term 14/15	Spring term 14/15
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	HG	None	LG
	Spring Term 13/14	Autumn term 14/15	Spring term 14/15

<b>f. Reduce incidences of fraud in the borough</b>			
<b>Performance measures</b>	<b>2013/14</b>	<b>2014/15</b>	
	<b>Q4</b>	<b>Q3</b>	<b>Q4</b>
No. of Corporate fraud sanctions (all types non benefit)	New in 2014/15	HG	HG

<b>Legend</b>		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target
Note 1	New measure - The current results appear to be good (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 2	Data is expected to be released in Q1	
Note 3-6	Data being finalised	

## **Summary of key challenges**

### **First time entrants to Youth Justice System**

Figures in the last quarter show a slight increase in the number of first time entrants (FTE) for Harrow, Harrow's FTE rate per 100,000 population is 346 (Jan 13 – Dec 14) compared to 327 in the previous year, this accounts for a 3.7% increase. The Youth Offending Team family comparator data for the last few years shows a decline in the number of first time entrants to the youth justice system. This is a trend which is also reflected nationally.

Changes in the criminal justice system now put a greater emphasis on keeping young people out of the system by using alternative interventions for those committing minor offences or identified as at risk of offending and due to this Harrow's numbers of first time entrants have decreased gradually from 155 between Jan 2010 and Dec 2010 to Harrow's latest 12 month figure of 81 between Jan 2014 and Dec 2014. Harrow's figures have been variable over the last four quarters ranging from between 81 and 71.

### **Care leavers not in education, employment or training (NEET)(19 - 21 year olds)**

The % of care leavers who are NEET is over 25% target in Q4 at 30%, with 38 out of 125 care leavers being not in education, employment or training. Although performance is now High Red the overall score remains lower than the statistical neighbour and England average. The leaving Care Team is working with young people to improve this position.

### **Children Looked After: rate of fixed term exclusions**

There has been an increase from Q3 with 12.9% of Children Looked After (CLA) receiving fixed term exclusions – this equates to 11 CLA. The indicator has now gone over the 12% target and is Low Red. The CLA Virtual School tracks absence and exclusions for all school are CLA and works with social care and schools to prevent and deal with problems for vulnerable pupils. The Virtual School has now appointed a permanent head teacher who starts in July.

### **Percentage of sessions absent from school amongst school age Children Looked After, in school year to date**

1148.5 school days have been missed out of a possible 10,435.5 days this academic year. The overall percentage has decreased slightly from Q3 but remains over the 9% target at High Red. See above for actions taking place.

### **Termly rate of Permanent Exclusions and Fixed Term Exclusions**

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 authority seeks to improve its work 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	This is a key campaign that Lambeth Communications are now working on. The Campaign plan will be signed off in quarter 1.	2014/15
Launch a review of how the council works and engages with the Voluntary and Community Sectors (VCS)	Leader of the Council and Chief Executive have met with Voluntary Sector representatives and quarterly meetings are being confirmed.	Within the first year
Create over 500 jobs and apprenticeships in Harrow to support our young people	235 people supported into work, including 98 young people into work, training, or apprenticeships, working towards achieving the Administration's pledge to create 500 jobs and apprenticeships in Harrow to support our young people.	2015/16
Bring in more resources to the sports network in the borough	Applications for funding for projects totalling £27,183 have been awarded to sports clubs and organisations. An underspend of £22,817 carried over to 2015/16. (£50,000 in total was allocated to CSPAN). An agreed funding allocation to Harrow Athletics Club has not currently progressed due to internal changes at the club. Some funding to be allocated to a sports grant fund for talented schoolchildren.	Within the first year
Launch a programme of consultation and engagement with residents to discuss how together we can meet the challenges of the future	The focus has been on Regeneration since the close down of Take Part, with a successful Engagement Event on the 1 <sup>st</sup> April. As budget proposals are developed for meeting a three year budget throughout 2015/16, plans will be drawn up on the consultation/engagement opportunities to facilitate conversations with residents. A resident engagement project has been launched in April working with our partner Leapstone. This will focus on creating some new and innovative ways of engagement, through ethnographic research, and also the development of the Community Champions Programme through the same approach. Staff involved will also be trained in these techniques so that the Council has a lasting impact from the work.	Within the first year

Action	Progress	Target date
Replace Neighbourhood Champions with Community Champions to increase and support volunteering in the local community	Launched at the Conference in October 2014. A ward based scheme is being created and champions have been given details of how the scheme will be extended. One extension was the Snow Champions Scheme. We have set up a schedule of Community Champion ward meetings. Ward Forums will be set up along the lines of the Park Groups. The first Ward launch is Rayners Lane to link with the Day of Action on the 22 May.	Within the first year
Change the behaviour of the minority of residents who litter or spit in public through using on the spot fines	We have introduced a Fixed Penalty Notice Scheme; approved by Cabinet with the first FPN's issued in Q4	Within the first year

## Performance Measures

### Making a Difference for Communities

#### Performance Summary: Quarter 4 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	
	Q4	Q3	Q4
Improved street and environmental cleanliness, litter	No survey this qtr	No survey this qtr	HG
Improved street and environmental cleanliness, detritus	No survey this qtr	No survey this qtr	HG
Improved street and environmental cleanliness, graffiti (excluding private land)	No survey this qtr	No survey this qtr	HG
Improved street and environmental cleanliness, fly posting	No survey this qtr	No survey this qtr	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	
	Q4	Q3	Q4
Number of active park user groups (annual)	HG	Reports in Q4 only	LG
No. of hours contributed by volunteers supporting the direct delivery of Community & Culture services	New in 2014/15	HG	HR
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	
	Q4	Q3	Q4
Residents who are satisfied with the safety of Harrow Town Centre (Reputation Tracker)	A	No survey this qtr	No survey this qtr
Residential burglaries	A	A	HG
Rate of proven re-offending by young offenders	LG Apr 11 – Mar 12	LR Jan-Dec 2012	HR Jul 12 – Jun 13
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	HR Oct 2012 to Sep 2013	HR Oct 2013 to Sep 2014	HR Jan 2013 to Dec 2014
The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months		None	None (note 1)
The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months		None	None (note 2)
Violence with injury - total offences	New in 2014/15	No target	No target (note 3)
Violence with injury - Domestic abuse	New in 2014/15	No target	No target (note 4)
Percentage of food establishments compliant with food hygiene law	HR	HR	A
Percentage of street lights functioning	LG	LG	No actual (note 5)
	Actual for Q3 13/14		
Average time taken to repair street lights (days)	HG	HG	No actual (note 6)
	Actual for Q3 13/14		

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

Performance measures	2013/14	2014/15	
	Q4	Q3	Q4
Percentage of 3rd party contract spend placed with local organisations	No target	None	HR

**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	
	Q4	Q3	Q4
Percentage who agree the Council takes account of residents' views when making decisions (Reputation Tracker)	LG	No survey this qtr	No survey this qtr
Percentage who feel that they can influence decisions affecting their local area (Reputation Tracker)	A	No survey this qtr	HG

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

Performance measures	2013/14	2014/15	
	Q4	Q3	Q4
Percentage of residents who agree that people from different backgrounds get on well together in their local area (Reputation Tracker)	HG	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	
	Q4	Q3	Q4
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&2	Data is expected to be released in Q1 2015/16	
Note 3&4	New measure – This year is being used to collect baseline data to inform target setting for next year.	
Note 5&6	Data currently unavailable	
Note 7	We are currently collecting benchmarking information to develop an appropriate target.	

## **Summary of key challenges**

### **Improved street and environmental cleanliness: fly posting**

The overall score for tranche 3 of 2014-15 was 4%, higher (i.e. worse) than the previous score of 2%. The worst performing land use for fly posting was Main Retail and Commercial with a score of 8%. However, 95% of the failed transects were only marginal fails.

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

The visitor numbers were down at Headstone Manor and Museum despite the reforecasting in quarter 3. This affected the income and volunteer hours and as such annual targets have not been met. The downward trend in visits could be related to the work starting on the Great Barn as some people thought that the whole site was closed and also less marketing as following the service restructure we were unable to recruit to essential marketing posts because of the uncertainty of the future of the service.

### **Rate of proven re-offending by young offenders**

Harrow has seen a notable increase in the proportion of re-offenders over the last year with the latest available figure being 44.3% (July 12 – June 13) compared to 38.7% (July 11 – June 12) in the previous year, representing a 9.3% increase.

Harrow's most recent re-offending rate of 44.3% (July 12 – June 13) accounts for 62 re-offenders from a cohort of 140. The initial cohort has been decreasing in size each quarter and although the most recent figures show an increase in the percentage of re-offending, the actual number of re-offenders has been decreasing. The latest figure of 62 re-offenders compares to 70 re-offenders in the previous year.

### **First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)**

Please see *Making a Difference for the Vulnerable*

### **Percentage of new starters & existing staff who have completed the mandatory Equality Matters training**

There has been a slight increase from the previous quarter but the targets have still not been met. A communication has now been sent out to staff and HR are currently working on the launch of new Learning Management System (LMS) which will help Managers monitor their teams' completion of this mandatory training.

## 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 4 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	
	Q4	Q3	Q4
The percentage of JSA claimants (amended measure 2014/15)	No target	No target	No target
Number of social housing homes freed up through Council intervention / Grants2Move (annual)	No target	Reports in Q4 only	HR
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	HR	LG	HG
Percentage of 3rd party contract spend placed with local organisations	No target	None	No target
Care leavers not in education, employment or training (19 - 21 year olds)(amended)	No target	A	HR
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

<b>Legend</b>		
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**

### **Number of social housing homes freed up through Council intervention / Grants2Move**

Please see *Making a Difference for Families*.

### **Care leavers not in education, employment or training (19 - 21 year olds)**

Please see *Making a Difference for the Vulnerable*.

## 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>To meet the Administration's commitment to build more affordable homes and tackle rogue landlords, most of Edgware has been surveyed and residents and businesses consulted to enable a proper overview of the rented market. This identified 550 relevant premises as well as unlicensed HMOs and illegal premises (beds in sheds etc.), and will lead to a selective licencing scheme starting in September (subject to member approval).</p> <p>First planning applications for 6 new council family homes submitted and first approvals due in April 2015. Architects working up planning applications for other Phase 1 and 2 sites (totalling 80 new affordable homes).</p> <p>We are still working in partnership with landlords to improve standards and private rented sector access.</p>	2014/15 onwards
Make affordable housing one of the main considerations in terms of 'planning gain' when approving planning applications for new developments	17 affordable homes were approved on 3 sites through the planning process this quarter. Negotiations continue on a number of large key sites to maximise the proportion of affordable housing delivered.	Within the first year of the administration /Ongoing

### Performance Measures

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	
	Q4	Q3	Q4
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	None	No target (note 1)

Performance measures	2013/14	2014/15	
	Q4	Q3	Q4
Number of affordable homes delivered (gross)	HG	LG	HR
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	HG	HG	HG
Number of social housing homes freed up through Council intervention / Grants2Move	No target	Reports in Q4 only	HR
Total number of households to whom we have accepted a full homelessness duty	HR	HR	HR
The percentage of JSA claimants (amended measure 2014/15)	No target	No target	No target (note 2)
Care leavers not in education, employment or training (19 - 21 year olds)(amended)	No target	A	HR
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	
	Q4	Q3	Q4
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	A	A	HG
Rate of proven re-offending by young offenders	LG Apr 2011 to Mar 2012	LR Jan 12 to Dec 12	HR July 2012- June 2013
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	HR Oct 2012 to Sep 2013	HR Oct 2013 to Sep 2014	HR Jan 2013 to Dec 2014
Violence with injury - total offences (new 2014/15)	No target	No target	No target (note 3)
Violence with injury - Domestic abuse (new 2014/15)	No target	No target	No target (note 4)
Percentage of food establishments broadly compliant with food hygiene law	HR	HR	A

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 - 4	Baseline year for target	

## Summary of key challenges

### Number of affordable homes delivered (gross)

45 units were completed in Q4 out of the 132 previously forecast. The deficit is due to late completion of 87 units at Strongbridge Close due to statutory service suppliers' (gas) delays in completing works beyond the control of the contractor and the council. Completion was achieved in May and June 2015 and these completions will be counted in the 2015/16 completion targets.

### Number of social housing homes freed up through Council intervention / Grants2Move

Although we are not meeting our local target the 43 moves (4 x home ownership, 8 x private rented sector, 31 x under occupier) this year achieve both the GLA target and the number of moves suggested in the Cabinet Report, June 2013.

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

Homelessness continues to be a significant issue in Harrow and there are already significant pressures emerging on the 2015/16 budget. Given the demand the Council also needs to ensure it has adequate staffing levels to support residents when they are becoming homeless as well as the initiatives to increase housing supply.

### Care leavers not in education, employment or training (19 - 21 year olds)

Please see *Making a Difference for the Vulnerable*

### Rate of proven re-offending by young offenders

Please see *Making a Difference for Communities*

### First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)

Please see *Making a Difference for the Vulnerable*



## Efficient and Effective Organisation

### 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	In April 2015, the Chief Executive commenced a consultation on proposals for a revised senior management structure for the Council.	First month of the Administration

### Performance Measures

Efficient and Effective Organisation			
Performance Summary: Quarter 4 2014/15			
Performance measures	2013/14	2014/15	
	Q4	Q3	Q4
Percentage who agree the Council provides good value for money (Reputation Tracker)	LG	No survey this qtr	HG
Percentage who feel the Council keeps them informed of services & benefits it provides (Reputation Tracker)	A	No survey this qtr	HG
Percentage of residents who are satisfied with the way the Council runs things (Reputation Tracker)	LR	No survey this qtr	HG
Customer enquiries that should not have been necessary (percentage)	LG	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	LG	A	HG
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	LG	A	LG
Percentage of non-domestic rates collected	A	A	LG

Performance measures	2013/14	2014/15	
	Q4	Q3	Q4
Variation in business rate yield	A	HR	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)	A	A	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

Yield has reduced from £53.4m to £50.5m in year or a drop of 5.4%. Unfortunately this is down to commercial properties being converted to domestic use. The trend is likely to continue in future years although we should gain by having an increased council tax base.

### Staff sickness - average days per FTE excluding schools

Performance excluding schools improved again in Q4. Overall performance has also improved from 2013/14 following implementation of an improvement plan in Q3 last year. However, the target is unchanged from 2013/14 and Directorates will continue to be supported by HR&OD to improve performance.

### % of new starters and existing staff who completed the mandatory Equality Matters training (either face to face or E-Learning Module)

Please see *Making a Difference for Communities*.

# Making a Difference for the Vulnerable

Full Scorecard: Quarter 4 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 =	Q4 2013/14			Q3 2014/15			Q4 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%	3.3%	<b>HG</b>	6%	8.29%	<b>HR</b>	6%	7.5%	<b>HR</b>
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	Lower	296	327	<b>HR</b>	year on year reduction	311	<b>HR</b>	year on year reduction	346	<b>HR</b>
				Oct 2012 to Sep 2013			Oct 2013 to Sep 2014			Jan 2014 to Dec 2014
Care leavers not in education, employment or training (19 - 21 year olds)( <i>amended</i> )	Lower		33.6%	No target	25%	25.3%	<b>A</b>	25%	30.4%	<b>HR</b>
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%	95.2%	<b>LG</b>	93%	95.8%	<b>LG</b>
Percentage of children with Child Protection Plan for over two years	Lower	6%	1%	<b>HG</b>	3%	0%	<b>HG</b>	3%	0%	<b>HG</b>
Stability of placements of Children Looked After (% of CLA with more than 2 placement moves)	Lower	11%	9.00%	<b>HG</b>	9%	8.6%	<b>LG</b>	9%	9.0%	<b>LG</b>
Repeat referrals to Children's Social Care (within 12 months)	Lower	15%	11.5%	<b>HG</b>	15%	14.6%	<b>LG</b>	15%	13.4%	<b>HG</b>
Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families)	Higher	90%	78.5%	<b>HR</b>	90%	88.7%	<b>A</b>	90%	88.1%	<b>A</b>

## Making a Difference for the Vulnerable

Full Scorecard: Quarter 4 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 =	Q4 2013/14			Q3 2014/15			Q4 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		42.6%	No Target		38.3%	No Target
% of social care users with self-directed support taking up a cash payment option	Higher			New in 2014/15	55.5%	53.7%	A	60%		No actual
% 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	78%	83.9%	HG	80%	85.2%	HG
% of carers who receive self-directed support	Higher			New in 2014/15	95%	100%	HG	95%	100%	HG
Council adaptations: average time taken from assessment to completion of works (weeks)	Lower	33	16	HG	30	20	HG	30	12	HG
Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks)	Lower	30	12	HG	27	17	HG	27	12	HG

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 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	171	106	HR			No actual
Number of eligible people receiving health checks	Higher	1,650		No actual	4100	3477	HR			None

## Making a Difference for the Vulnerable

Full Scorecard: Quarter 4 2014/15

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months	Higher	8.2%	11.90%	<b>HG</b>	8.20%		No actual			None
The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months	Higher	40.2%	49.40%	<b>HG</b>	40.20%		No actual			None

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 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%	<b>HG</b>	0%	0%	<b>HG</b>	0%	0%	<b>HG</b>
Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population	Lower	12%	13.8%	<b>HR</b>	12%	8%	<b>HG</b>	12%	12.9%	<b>LR</b>
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	Lower	10%	9.1%	<b>HG</b>	9%	11.50%	<b>HR</b>	9%	11.00%	<b>HR</b>
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower	0.02%	0.02%	<b>LG</b>	0.02%	0.03%	<b>HR</b>	0.02%	0.03%	<b>HR</b>
				Spring Term 13/14			Autumn term 14/15			Spring term 14/15
Termly rate of Fixed Term Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower	0.70%	0.68%	<b>LG</b>	0.66%	0.99%	<b>HR</b>	0.66%	0.99%	<b>HR</b>
				Spring term 13/14			Autumn term 14/15			Spring term 14/15

## Making a Difference for the Vulnerable

Full Scorecard: Quarter 4 2014/15

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

		Q4 2013/14			Q3 2014/15			Q4 2014/15		
	Good =	Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Termly rate of overall absence in primary schools (Not reported in Q1)	Lower	4.50%	3.90%	<b>HG</b>	-	-	None	4.5%	4.3%	<b>LG</b>
				Spring Term 13/14			Autumn term 14/15			Spring term 14/15
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	Lower	5.00%	4.40%	<b>HG</b>	-	-	None	5%	5%	<b>LG</b>
				Spring Term 13/14			Autumn term 14/15			Spring term 14/15

### f. Reduce incidences of fraud in the borough

		Q4 2013/14			Q3 2014/15			Q4 2014/15		
	Good =	Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
No. of Corporate fraud sanctions (all types non benefit)	Higher	-	-	New in 2014/15	8	12	<b>HG</b>	8	14	<b>HG</b>

# Making a Difference for Communities

Full Scorecard: Quarter 4 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 =	Q4 2013/14			Q3 2014/15			Q4 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Improved street and environmental cleanliness, litter	Lower			No survey this qtr	-	-	No survey this qtr	10%	6%	<b>HG</b>
Improved street and environmental cleanliness, detritus	Lower			No survey this qtr	-	-	No survey this qtr	9%	7%	<b>HG</b>
Improved street and environmental cleanliness, graffiti (excluding private land)	Lower	New in 2014/15	New in 2014/15	New in 2014/15	-	-	No survey this qtr	3%	1%	<b>HG</b>
Improved street and environmental cleanliness, fly posting	Lower			No survey this qtr	-	-	No survey this qtr	1%	4%	<b>HR</b>

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of active park user groups (annual)	Higher	8	9	<b>HG</b>	10	10	Reports in Q4 only	10	10	<b>LG</b>
No. of hours contributed by volunteers supporting the direct delivery of Community & Culture services	Higher	-	-	New in 2014/15	5,000	5,432	<b>HG</b>	60,950	18,871	<b>HR</b>
Participation in cultural services (visits to leisure centre, museum, arts centre, libraries)	Higher	-	-	New in 2014/15	574,000	671,123	<b>HG</b>	2,422,000	2,555,811	<b>HG</b>

## 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 =	Q4 2013/14			Q3 2014/15			Q4 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	60%	59%	<b>A</b>			No survey this qtr			No survey this qtr





## Making a Difference for Communities

Full Scorecard: Quarter 4 2014/15

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Average time taken to repair street lights (days)	Lower	3	2.40	<b>HG</b>	3	1.79	<b>HG</b>	3		No actual
				Actual for Q3 13/14						

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 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		17%	No target			None		22%	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 =	Q4 2013/14			Q3 2014/15			Q4 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	28%	28%	<b>LG</b>			No survey this qtr			No survey this qtr
Percentage who feel that they can influence decisions affecting their local area (Reputation Tracker)	Higher	23%	22%	<b>A</b>			No survey this qtr	year on year increase	37%	<b>HG</b>

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 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	71%	78%	<b>HG</b>			No survey this qtr			No survey this qtr

# Making a Difference for Communities

## Full Scorecard: Quarter 4 2014/15

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 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	<b>G</b>	0.9-1.1	0.97	<b>G</b>	0.9-1.1	0.99	<b>G</b>
%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%	10.81%	<b>HR</b>	100%	62%	<b>HR</b>
% 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	37.50%	24.84%	<b>HR</b>	50.00%	29%	<b>HR</b>

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
<a href="#">Number of Council homes retrieved by anti-fraud action (annual)</a>	Higher			New in 2014/15	-	2	Reports in Q4 only	10	6	<b>HR</b>
No. of corporate fraud sanctions (all types non benefit)	Higher	-	-	New in 2014/15	8	12	<b>HG</b>	8	14	<b>HG</b>

# Making a Difference for Local Businesses

Full Scorecard: Quarter 4 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 =	Q4 2013/14			Q3 2014/15			Q4 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
The percentage of JSA claimants (amended measure 2014/15)	Lower		1.9%	No target		1.4%	No target		1.4%	No target
Number of social housing homes freed up through Council intervention / Grants2Move (annual)	Higher		50	No target			Reports in Q4 only	56	43	<b>HR</b>
Resident perceptions of town centre and range of shops (Reputation Tracker)	Higher	65%	67%	<b>LG</b>			No survey this qtr			No survey this qtr
Vacancy rates in Town Centre	Lower	8.30%	9.4%	<b>HR</b>	9.41%	9.19%	<b>LG</b>	9.41%	8.45%	<b>HG</b>
Percentage of 3rd party contract spend placed with local organisations	Higher		17%	No target			None		22%	No target
Care leavers not in education, employment or training (19 - 21 year olds)(amended)	Lower		33.6%	No target	25%	25.3%	<b>A</b>	25%	30.4%	<b>HR</b>
16 to 18 year olds who are not in education, employment or training (NEET)	Lower	3.5%	2.0%	<b>HG</b>	3.0%	1.5%	<b>HG</b>	3.0%	1.7%	<b>HG</b>
Number of apprenticeships / work experience places offered by the Council	Higher	-	-	New in 2014/15	10	15	<b>HG</b>	10	18	<b>HG</b>

# Making a Difference for Families

Full Scorecard: Quarter 4 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 =	Q4 2013/14			Q3 2014/15			Q4 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	65%	67%	LG			No survey this qtr			No survey this qtr
Percentage of 3rd party contract spend placed with local organisations	Higher		17%	No target			None		22%	No target
Number of affordable homes delivered (gross)	Higher	0	13	HG	25	25	LG	140	70	HR
Number of affordable family homes completed	Higher	8	8	LG	18	15	A	18	17	A
Net number of new homes completed (annual)	Higher	350	364	LG			Reports in Q4 only	350		No actual
No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	Higher	45	51	HG	32	35	HG	45	67	HG
Number of social housing homes freed up through Council intervention / Grants2Move	Higher	Baseline	50	No target			Reports in Q4 only	56	43	HR
Total number of households to whom we have accepted a full homelessness duty	Lower	160	180	HR	165	218	HR	220	289	HR
The percentage of JSA claimants (amended measure 2014/15)	Lower		1.9%	No target		1.4%	No target		1.4%	No target
Care leavers not in education, employment or training (19 - 21 year olds)(amended)	Lower		33.6%	No target	25%	25.3%	A	25%	30.4%	HR
16 to 18 year olds who are not in education, employment or training (NEET)	Lower	3.5%	2.0%	HG	3.0%	1.5%	HG	3.0%	1.7%	HG

## Making a Difference for Families

Full Scorecard: Quarter 4 2014/15

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of residents supported into employment by the Council (annual)	Higher		203	No target			Reports in Q4 only	100	235	<b>HG</b>
Number of businesses supported by the Council (annual)	Higher		762	No target			Reports in Q4 only	550	753	<b>HG</b>

### 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 =	Q4 2013/14			Q3 2014/15			Q4 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	60%	59%	<b>A</b>			No survey this qtr			No survey this qtr
Residential Burglaries	Lower	524	547	<b>A</b>	447	456	<b>A</b>	453	303	<b>HG</b>
Rate of proven re-offending by young offenders	Lower	39.4%	38.7%	<b>LG</b>	year on year reduction	39.9%	<b>LR</b>	year on year reduction	44.3%	<b>HR</b>
				Apr 2011 to Mar 2012			Jan 12 to Dec 12			July 2012- June 2013
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	296	327	<b>HR</b>	year on year reduction	311	<b>HR</b>	year on year reduction	356	<b>HR</b>
				Oct 2012 to Sep 2013			Oct 2013 to Sep 2014			Jan 2013 to Dec 2014
Violence with injury - total offences ( <i>new 2014/15</i> )	Lower		1184	No target		1225	No target		1257	No target
Violence with injury - Domestic abuse ( <i>new 2014/15</i> )	Lower		483	No target		382	No target		389	No target
Percentage of food establishments broadly compliant with food hygiene law	Higher	76%	66%	<b>HR</b>	76%	65.8%	<b>HR</b>	76%	73.2%	<b>A</b>

# Efficient and Effective Organisation

## Full Scorecard: Quarter 4 2014/15

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 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	28%	29%	<b>LG</b>	-	-	No survey this qtr	year on year increase	48%	<b>HG</b>
Percentage who feel the Council keeps them informed of services & benefits it provides (Reputation Tracker)	Higher	55%	54%	<b>A</b>	-	-	No survey this qtr	year on year increase	58%	<b>HG</b>
Percentage of residents who are satisfied with the way the Council runs things (Reputation Tracker)	Higher	46%	43%	<b>LR</b>	-	-	No survey this qtr	year on year increase	62%	<b>HG</b>
Customer enquiries that should not have been necessary (percentage)	Lower	17%	17%	<b>LG</b>	17%	15%	<b>HG</b>	17%	16%	<b>HG</b>
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	94%	<b>LG</b>	90%	91%	<b>LG</b>	90%	91%	<b>LG</b>
Proportion of web forms and web visits as a percentage of overall contact	Higher	70%	70.4%	<b>LG</b>	75%	74%	<b>A</b>	75%	79%	<b>HG</b>
Average cost per transaction (£) (Access Harrow)	Lower	£0.80	£0.68	<b>HG</b>	£0.75	£0.63	<b>HG</b>	£0.75	£0.68	<b>HG</b>
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	90%	95%	<b>HG</b>	96%	99.58%	<b>LG</b>	96%	98.50%	<b>LG</b>
Total debt collected, at year to date, as a % of total debt raised	Higher	70%	85%	<b>HG</b>	70%	84%	<b>HG</b>	70%	75%	<b>HG</b>
Average debtor days, per quarter	Lower	60	53	<b>HG</b>	60	14	<b>HG</b>	60	22	<b>HG</b>
Percentage of Council Tax collected	Higher	96%	97.50%	<b>LG</b>	84%	83.76%	<b>A</b>	96.50%	97.30%	<b>LG</b>
Percentage of non-domestic rates collected	Higher	96.5%	95.50%	<b>A</b>	86%	83.21%	<b>A</b>	96%	96.30%	<b>LG</b>

## Efficient and Effective Organisation

Full Scorecard: Quarter 4 2014/15

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

	Good =	Q4 2013/14			Q3 2014/15			Q4 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Variation in business rate yield	Higher	2.5%	0%	A	1%	-5.96%	HR	1%	-5.40%	HR
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	11	8.53	HG	12	10.30	HG	12	6.27	HG
Staff sickness - average days per FTE excluding schools	Lower	8.18	9.54	HR	8.18	9.44	HR	8.18	9.39	HR
Workforce with appraisal in last 12 months (previously IPAD)	Higher	95%	92%	A	95%	92%	A	95%	91%	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%	11%	HR	100%	62%	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	37.50%	25%	HR	50%	29%	HR