

### STRATEGIC PERFORMANCE REPORT – QUARTER 1, 2015/16

The council's vision is **Working Together to Make a Difference for Harrow** and its Priorities are:

- **Making a Difference for the Vulnerable**
- **Making a Difference for Communities**
- **Making a Difference for Local Businesses**
- **Making a Difference for Families**

The Corporate Plan indicates a number of ways in which these will be delivered and progress in each of these areas is summarised below. Detailed information for each corporate priority is given under the Delivery Plan section later in the report.

#### Summary of achievement at Quarter 1

##### Economic growth and regeneration

- The Civic Centre options appraisal has been completed and tenders are in preparation for design work on the redevelopment of the present site and provision of a new Civic Centre (as reported elsewhere on this Cabinet agenda)
- The Hyde Housing College Road scheme has been approved and will provide a new public square, central library, retail and food and drink premises as well as new homes
- Builders have been appointed for the first phase of the Kodak development and revised masterplanning is in train. Redevelopment plans for the Cumberland Hotel site have been approved and will provide new homes
- Harrow's Private Rental Scheme Programme is at design stage and will provide 25 housing units on council land at Honeypot Lane, Stanmore
- The Grange Farm estate regeneration is progressing well and key recommendations were approved by June Cabinet.
- A further 50 young people were helped into work in the quarter and a young people's job fair was held on 23 June
- The Gateway Asia II event provided local businesses with information about emerging market opportunities in Asia
- Over 130 businesses attended the June launch of "Mentoring Harrow" which matches experienced businesspeople with start-ups and new entrepreneurs
- Town centre vacancy rates continue to improve and are better than the national and London averages
- The Stage 2 application to Heritage Lottery Fund for Headstone Manor & Museum was successful with an investment of £3.6 million pounds.
- Contractual and practical arrangements are being put in place to implement the Housing Zone
- Planning approvals were received for eight new homes in Quarter 4 2014/15 and a construction partner is being sought. Consultations are ongoing for remaining Phase 1 sites. Second stage feasibility studies were completed for Hazeldene Drive/Howards and Deacons Close

- The School Amalgamation Programme has been progressed with the Whitchurch Infant and Junior and the Weald Infant and Junior Schools amalgamating on 1 April 2015. Welldon Infant and Junior Schools are due to amalgamate on 1 September 2015

## Protecting the most vulnerable

- 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. New contracts will provide Care Act services including Advocacy, Carers support and Information & Advice from 1 August 2015
- Harrow continues to see an increase in Deprivation of Liberty Safeguards cases and all are being managed within timescales for assessment and there is no waiting list
- Over 700 people have now used My Community ePurse which contributes to savings and performance on cash Personal Budgets. A payment system with PayPal is under test
- Cabinet has agreed a scheme to purchase 100 properties for temporary housing use and resources to take forward this initiative have been identified
- Work is under way to establish a Private Lettings Agency
- A dedicated Child Sexual Exploitation co-ordinator is in post and awareness raising among Council staff and partners is well underway with CSE champions identified in key areas and training in place
- The new project 'Preventing Family Breakdown' is fully operational and working with 12 families and a 'Step Change' project with Action for Children is being set up
- Early Help surgeries have been introduced by the Children and Young People service and are proving popular
- The Firs Short Break Centre for children with disabilities was judged to be outstanding for the sixth year running.
- The percentage of children placed in Harrow in-house placements has increased, with one of the in-house foster carers winning a national award for dedicated service to children with disabilities..
- The number of mother and baby foster placements increased during the first quarter, preventing the need for residential units.
- The timescales for family court proceedings have improved considerably and have been commended by the Local Courts for reducing the impact on children.

## Engaging with residents differently

- The new Communications Contract with Lambeth Communication commenced in April.
- A major resident engagement event on regeneration took place on 1 April and a consultation panel of residents is being formed
- Health Champions have assisted in key Public Health engagement and consultation exercises, supported the Warm Homes Healthy People initiative and

helped with the IBA 'mystery shopping' exercise at selected pharmacies in Harrow

- Tenants and leaseholders were successfully engaged in various aspects of the Responsive Repairs procurement exercise and other contract matters
- The Youth Travel Ambassadors project has launched to tackle travel issues for young people
- Harrow's Heroes was launched on 3 June and has attracted increased sponsorship
- An English language programme for non-EU mothers in eight Barnet schools, was successfully completed by end of May with 118 participants. A further programme is to be run in some Children's Centres for parents with children starting nursery or reception.
- 78% of customer interactions are now self-serve
- The Harrow Parks Forum has been inaugurated

## Ensuring an efficient and effective organisation

- Inspections for street cleanliness showed excellent results, continuing the strong performance from last year.
- IT performance has improved with greater system stability and a reduced number of major incidents. Wi-Fi is live across the Civic Centre and the new Member Portal is operational.
- A new ICT contract was let to Sopra Steria on time and is on track for hand over later in the year
- Collections of Council Tax and Business Rates are ahead of target.
- A senior management restructure has been approved and is under implementation.
- The Human Resources transformation project is complete.
- A five-year contract for facilities management and energy efficiency services has been let to Cofely

## Alternative sources of income

- The Commercialisation Strategy was approved by Cabinet in June 2015.
- Shared services negotiations are at advanced stage across Human Resources and Development, Legal and Procurement, with two other councils
- Project Phoenix has launched, with the aim of making environmental services cost-neutral over the next five years
- Digital First have been commissioned to develop a commercialisation options appraisal of MyCommunity ePurse.

## Working in partnership with others

- Adults' and Children's Services continue to work with the Clinical Commissioning Group (CCG) to use a whole-life approach to writing Harrow's strategy for people with learning disabilities, autism and challenging needs.
- Work continues with Harrow CCG to plan future work streams to improve practice and care as part of Harrow's Winterbourne View action planning.
- Public Health continue to lead on the re-procurement of sexual health services across 22 boroughs and the potential for the team to lead a sexual health commissioning support function is currently under development.
- Troubled Families (formerly Families First) has moved into the expanded phase, working across Directorates and with key partners such as the Police, health agencies, Department of Work and Pensions and probation.
- Re-commissioned CLA health services in place from July, CNWL is new provider
- Good progress is being made in working with health partners on Special Educational Needs and Disability (SEND) reforms.
- Harrow Schools Improvement Partnership continues to work with Brent Schools' Partnership, Wandsworth and Northants

## Other Key Achievements this quarter

- Five parks have retained the Green Flag award making them among the best parks in the UK for their high standards and facilities.
- The Croft (park building) has reopened following refurbishment
- A total of 13 green gyms are now in place in parks across the borough
- Harrow Leisure Centre celebrated its 40th anniversary. The event was attended by over 3,000 people.
- Increase in usage of Harrow Leisure Centre maintained.
- Successful participation in the London Youth Games. Among this year's achievements, bronze awards were won by Harrow's trampolining, handball and basketball teams.
- 1,112 pupils from 14 schools took part in Harrow Music Service's *Sing, Sing, Sing* project and 990 pupils from 23 schools took part in SongFest.
- Harrow Estates in Bloom 2015 was launched in April
- At the end of the academic year 2014-15, 94% of Harrow schools were judged by Ofsted to be good or outstanding
- Early years results show the national 'Good Levels of Development' (GLD) has improved from 61.5% in 2014 to 70.4% in 2015.

## Corporate Priority: Making a Difference for the Vulnerable

### Key Projects and Initiatives

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

Action	Progress
Provide investment for extra children's social workers	<p>Additional investment in front line social workers alongside Innovations Projects is aiming to improve practice and outcome for Children and Families.</p> <p>An extensive online, recruitment initiative is underway for both permanent staff and high quality locums. This has resulted in 6 offers being made with 6 more social work posts still to fill.</p> <p>Retaining social work staff remains a challenge, but the recent introduction of a targeted retention package will help to consolidate the existing workforce.</p>
Deliver our Child Sexual Exploitation action plan to help keep children safe	<p>Bespoke CSE co-ordinator in post.</p> <p>Multi Agency Sexual Exploitation panel processes continue to embed across the partnership. Since July 2014 60 children have been referred to MASE with 45 meeting threshold. Currently 10 children subject of MASE arrangements. Significant training underway, CSE Champion network being established. Improved partnership working arrangements delivered through LSCB sub-committee.</p> <p>Comparatively low levels of identification, disruption activity and prosecution evident in police data are a concern and further work has been requested by the LSCB. Support services available through a range of EIS/Social Work /Health/School/ Voluntary Agency settings.</p>
Deliver our offer around Special Educational Needs & Disability (SEND) provision	<p>Work continues to meet new national SEND requirements. Good progress but there are significant pressures for SEN assessment to implement new process and transfer existing clients, alongside budget pressures in Sensory, Children with Disability and Education Psychology teams.</p>
Invest an extra £1m into domestic violence, support to carers and those in need	<p>£200k was agreed for investment in September 2015. A plan has been agreed for utilising the investment which has helped support the current re-procurement of IDVA services, the family intervention project being delivered by the Tavistock Centre for Couple Relationships and a publicity campaign which is now being developed by the Council's new Communications provider.</p> <p>Investment in Carers using MyCommunity ePurse is being</p>

	proposed. Further options to support carers are being discussed with Portfolio Holder.
Joint working with the Clinical Commissioning Group and health partners to ensure quality health and social care provision for those in need	Health & Wellbeing Board engagement events have taken place to review the way forward. New HWB Strategy will focus on inequalities (those most in need).
Implementation of the Care Act which is making major changes to the way in which adult social care is funded	Support for Care Act implementation for Phase One continues with regular change meetings to agree actions. Phase 2 of the Funding Reforms has been delayed until 2020.
Improve awareness of and access to autism support across the borough to create a strong, coherent support package in partnership with partner organisations	Adults' and Children's services working together with the Clinical Commissioning Group to achieve a whole-life approach to writing Harrow's strategy for people with learning disabilities, autism and challenging needs.
Prevent homelessness by helping families stay in their homes or find suitable alternative accommodation	We are continuing to prioritise homeless prevention activity and in quarter 1 we were able to prevent homelessness in 279 cases, a little below target. In spite of high prevention numbers, homelessness acceptances have reached 180 by the end of August. Unfortunately procurement of suitable alternative accommodation has reduced because of the overheated housing market and the gap between actual rents and what Housing Benefit can pay. We are now increasing the number of staff working on prevention as a spend-to-save initiative and anticipate this will show results in Q3.
Refresh the Health and Well-being strategy for the borough	Work is underway to refresh the Health and Wellbeing Strategy in collaboration with all Health and Wellbeing Board partners. A series of focus groups with community and user groups have taken place in June and July, as well as a large stakeholder engagement event on 16 July. This has given us the opportunity to hear the views of residents and it will enable us to develop a refreshed strategy which reflects the voice of the community.
Tackle fuel poverty in the Borough	Following the success of the Borough wide Warmer Homes Healthy People project last winter, undertaken in partnership with Public Health we have secured funding that will enable us to repeat the project this year - giving us the opportunity to reach more than the 328 households we visited last year and offer a range of initiatives to improve both homes and wellbeing - from grants to install heating systems, better understanding of energy efficiency and usage and access to benefits. Training for front line staff in recognising the signs of fuel poverty will also be repeated and we are working with the

	CAB to apply for more funding to train more advisors on energy use and other warmer homes initiatives. In terms of our own stock we have commissioned a pilot for external wall insulation to 20 non-traditional properties, known for their poor energy efficiency.
Deliver the West London Mental Health and Employment Integration Trailblazer to help support people with mental health issues into work	West London Mental Health & Trailblazer Grant and Service Level Agreement went to Cabinet in April 2015.
Invest in extra staff in Access Harrow to deal with residents' Council Tax enquiries	The 'digital services' team is creating self-serve functionality to reduce demand into Access Harrow. This will ensure that the telephone and face-to-face service is available for those most in need. To date, the online improvements have helped reduce both face-to-face and telephone contact with wait times falling from 24 minutes to 12 minutes. The next three areas under review are: <ul style="list-style-type: none"> <li>- Change in Circumstances</li> <li>- Special Arrangements</li> <li>- E-Billing</li> </ul>
Campaign for a fairer grant for Harrow residents	Prospects for a Fairer Grant campaign have been drafted and discussed with the Leader and will be launched in September 2015.
Work with and encourage businesses to pay the London Living Wage as a minimum	To enable our decisions on re-letting of contracts, prices are now being sought, as appropriate, both with the London Living Wage and without. Our Facilities Management contract now includes London Living Wage.

## Performance Measures (see table following)

### Summary of key challenges

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

For Q1, 8 of 81 new CPPs were repeat within 2 years. The Quality Assurance Team are reviewing the eight cases to understand why a new plan was needed and will report to the Divisional Director on any areas for improvement and themes emerging.

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

The Youth Offending Team is a continuing area of management focus and work is ongoing to improve the quality of interventions for young offenders. There was an increase in first time offenders in the last quarter but this is in the context of long term reduction. Triage and out of court disposals are being used wherever possible. Early Intervention Services are working with young people on preventing offending.

#### ***% of Mental Health clients in paid employment***

The mental health indicator is different than for those clients with learning disabilities, with an average level of employment captured through monthly data. This means long term

employment will have more impact on the indicator than short term / occasional opportunities. CNWL have discharged around 1000 clients to the care of their GP, which has led to the drop in this indicator. These clients are more likely to be less complex cases and be able to gain and maintain employment. The CNWL employment co-ordinator is currently working with around 20 clients being assisted to gain employment, which should improve the relative performance.

***Number of eligible people receiving health checks***

Between 2013/14 and 2014/15, Harrow achieved an increase in delivering health checks from 4,235 to 4,718, although this was short of the annual target of 6,450. Health Checks training sessions took place in June 2015 and were well attended. More sessions are planned for November 2015. Training sessions are often a good opportunity to ensure the programme remains as a priority for GP practices. An exam that is accredited by the Royal Society of Public Health has been introduced and this will help quality assure the Health Check process for those in General Practice.

***Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks***

The stop smoking service missed the annual target by 140 quitters. The number of referrals into the service as a result of the New Year campaign and the national No Smoking Day campaign did not reach the levels of previous years despite attending a number of outreach events. Requests have been made to Public Health England to share the details of the people signing up for online support so they can be followed up.

The reduction in referrals has been seen across the country. One of the reasons for this is thought to be the increasing use of e-cigarettes, and the informal advice is now to offer the psychological support to people using e-cigarettes to quit smoking. This is a recent development and has not yet resulted in an increase in referrals.

An update course for existing advisors was held in March and training for new advisors took place in February. This is hoped to improve outcomes of the pharmacy providers. We are now looking into the use of an automatically generated letter from the GP for all smokers.



# Making a Difference for the Vulnerable

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status

Our most vulnerable residents are safe from harm and abuse										
Child Protection Plan for 2nd or subsequent time	Lower	3%	0.9%	HG	3%	0%	HG	3%	0%	HG
Child Protection Plan for 2nd or subsequent time (within two years of last plan)	Lower	6%	9.6%	HR	6%	7.5%	HR	6%	9.90%	HR
Stability of placements of Children Looked After (%age of CLA with more than 2 placement moves)	Lower	9%	8.1%	HG	9%	9%	LG	9%	1.10%	HG
Repeat referrals to Children's Social Care (within 12 months)	Lower	15%	7.6%	HG	15%	13.4%	HG	15%	13.30%	HG
Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families)	Higher	90%	85.9%	A	90%	88.1%	A	90%	93.50%	LG
The number of children and young people identified as at risk of Child Sexual Exploitation by the MASE panel	Lower	-	-	New 2015/16	-	-	New 2015/16	10	No target	
										<b>Note 1:</b>
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	Lower	Year on year reduction	80	A	Year on year reduction	73	HR	Year on year reduction	81	HR
						(311)			(346)	
						(Oct 13 - Sep 14)			(Jan 14 - Dec 14)	
Violence with injury - Domestic abuse	Lower		483	No target		389	No target			None
										<b>Note 2:</b>
The extent to which those with long term support had their care needs reviewed during the year (rolling 12 months)	Higher	93%	88.2%	LR	93%	95.8%	LG	90%	87.50%	A

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
<b>Support our residents who fall on hard times and give them the opportunities they need, such as welfare support or employment opportunities</b>										
Total number of households to whom we have accepted a full homelessness duty	Lower	55	46	HG	220	289	HR	94	59	HG
Number of cases where positive action is taken to prevent homelessness	Higher	-	-	New 2015/16	-	-	New 2015/16	300	279	LR
Number of vulnerable tenants who have a bespoke action plan in place with named housing officer to co-ordinate in each case	Higher	-	-	New 2015/16	-	-	New 2015/16	15	14	LR

<b>Work with our partners in the NHS to ensure that Harrow residents live as independently as they can</b>										
The Outcome of Short Term Services (sequel to short term support to maximise independence)	Higher	Not set	58.2%	TBD		38.3%	No Target		55.60%	No target
										<b>Note 3:</b>
% of social care users with self-directed support taking up a cash payment option	Higher	50%	46%	LR	60%		No actual	80%	83%	LG
% of carers with self-directed support taking up a cash payment option	Higher	95%	100%	HG	95%	100%	HG	46%	44%	A
% of social care users who receive self-directed support	Higher	75%	76.4%	LG	80%	85.2%	HG	95%	100%	HG
% of carers who receive self-directed support	Higher	95%	100%	HG	95%	100%	HG	95%	100%	HG
Delayed Transfers of Care (with social care responsibility)	Lower	-	-	New 2015/16	-	-	New 2015/16	1.35	1.34	LG
Council adaptations: average time taken from assessment to completion of works (weeks) (Equalities measure)	Lower	30	22	HG	30	12	HG	26	25	LG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Disabled Facilities Grants: average time taken from assessment to grant approval (weeks) (Equalities measure)	Lower	27	10	<b>HG</b>	27	12	<b>HG</b>	24	12	<b>HG</b>

The mental health and well-being of residents improves										
Self-reported well-being - People with a low satisfaction score	Lower	-	-	New 2015/16	-	-	New 2015/16	-	-	Reported in Q2
Self-reported well-being - People with a low worthwhile score	Lower	-	-	New 2015/16	-	-	New 2015/16	-	-	
Self-reported well-being - People with a low happiness score	Lower	-	-	New 2015/16	-	-	New 2015/16	-	-	
Self-reported well-being - People with a high anxiety score	Lower	-	-	New 2015/16	-	-	New 2015/16	-	-	
% of Mental Health clients in paid employment	Higher	-	-	New 2015/16	-	-	New 2015/16	7%	6%	<b>LR</b>
% of Mental Health service clients living independently	Higher	-	-	New 2015/16	-	-	New 2015/16	82%	84%	<b>LG</b>
Percentage of service users re-presenting to the drug/alcohol treatment services - opiate users	Lower	-	-	New 2015/16	-	-	New 2015/16	0.14		Reported in Q2
Percentage of service users re-presenting to the drug/alcohol treatment services - non-opiate users	Lower	-	-	New 2015/16	-	-	New 2015/16	0.51		
Percentage of service users re-presenting to the drug/alcohol treatment services - alcohol users	Lower	-	-	New 2015/16	-	-	New 2015/16	0.4		
Percentage of service users re-presenting to the drug/alcohol treatment services - non-opiate and alcohol users	Lower	-	-	New 2015/16	-	-	New 2015/16	0.47		

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
<b>Minimise health inequalities within the borough</b>										
Healthy life expectancy at birth (Male) (equalities measure)	Higher	-	-	New 2015/16	-	-	New 2015/16	-	-	
Healthy life expectancy at birth (Female) (equalities measure)	Higher	-	-	New 2015/16	-	-	New 2015/16	-	-	
Life expectancy at birth (Male) (equalities measure)	Higher	-	-	New 2015/16	-	-	New 2015/16	-	-	
Life expectancy at birth (Female) (equalities measure)	Higher	-	-	New 2015/16	-	-	New 2015/16	-	-	
Slope index of inequality in life expectancy at birth (Male) (equalities measure)	Lower	-	-	New 2015/16	-	-	New 2015/16	-	-	
Slope index of inequality in life expectancy at birth (Female) (equalities measure)	Lower	-	-	New 2015/16	-	-	New 2015/16	-	-	
Number of eligible people receiving health checks	Higher	900	1059	<b>HG</b>	6450	4718	<b>HR</b>	1250		
Number of children registered with a dentist	Higher	-	-	New 2015/16	-	-	New 2015/16	-	-	Reported in Q2
Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks	Higher	175	175	<b>LG</b>	720	580	<b>HR</b>	114		
Number of mothers that smoke at time of delivery (2014/15 target >= 5%) (equalities measure)	Lower	-	-	New 2015/16	-	-	New 2015/16	>= 5%		
Proportion of children aged 4-5 classified as overweight (equalities measure) (PH to advise if characteristics breakdown is available)	Lower	-	-	New 2015/16	-	-	New 2015/16	-	-	
Proportion of children aged 4-5 classified as obese (equalities measure) (PH to advise if characteristics breakdown is available)	Lower	-	-	New 2015/16	-	-	New 2015/16	-	-	

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Proportion of children aged 10-11 classified as overweight ( <i>equalities measure</i> ) ( <i>PH to advise if characteristics breakdown is available</i> )	Lower	-	-	New 2015/16	-	-	New 2015/16	-	-	
Proportion of children aged 10-11 classified as obese ( <i>equalities measure</i> ) ( <i>PH to advise if characteristics breakdown is available</i> )	Lower	-	-	New 2015/16	-	-	New 2015/16	-	-	

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

**Note 1:** New measure – This year is being used to collect baseline data to inform target setting for next year.

**Note 2:** Not currently available

**Note 3:** This indicator was new for last year. The final result was 45.0%. No target has been set for the coming year but Q1 performance has comfortably exceeded last year's result.

## Corporate Priority: Making a Difference for Communities

### Key Projects and Initiatives

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

Action	Progress
Restart a council house building programme	Planning approvals have been received for 8 new homes (6 x affordable rent three and four bedroom houses) in Q4 2014/15 and tender in progress for construction partner. Consultations ongoing for remaining Phase 1 sites. Some of these are receiving objections to loss of parking. We are progressing designs for Chichester Court (Phase 2) with the Regeneration team as it is adjacent to Haslam House
Explore opportunities for a sustainable future for both the Arts Centre and Harrow Museum, as well as exploring the development of cultural opportunities within the Borough	Cabinet approved. Way forward in May 2015. Further Cabinet report due in 2016.
Ensure that the centenary of the First World War is commemorated each and every year	Activities underway at both Harrow Arts Centre and Harrow Museum.
Design and deliver a new 'Community Champions' volunteering scheme	Scheme was re-launched at the annual conference, and an on-going series of training sessions have been arranged
Set up Park User Groups	The inaugural meeting of the Harrow Parks Forum was held in July. This is a forum where Park User Groups meet as a collective. The event was well attended, both by established park user groups, and by prospective park user groups. A second meeting has been arranged for September, to follow up on points raised. This follow-up meeting will include a talk about anti-social behaviour.
Ensure that residents have access to sport facilities and opportunities for physical activity	There has been an increase in memberships and number of visits has risen. 11 green gyms have been built in parks. More are planned Green gyms are being well used. Weekly 5km 'Park Run' has been established in Harrow rec, and attracts around 100 runners a week.

<b>Action</b>	<b>Progress</b>
Tackle fly-tipping in the Borough and introduce on the spot fines for littering and spitting	Introduction of a Fixed Penalty Notice Scheme approved by Cabinet, with the first FPN's being issued in July 2015 – further update in quarter 2 report.
Begin the regeneration of key sites in the Borough, such as the Civic site, Greenhill Way, Grange Farm Estate and Gayton Road	Grange Farm estate regeneration is progressing well and key recommendations were approved by June Cabinet. The project continues to progress in accordance with the delivery plan in place.
Secure improvements to public transport – access to Harrow on the Hill Tube station and a potential crossrail link to Harrow & Wealdstone station	Following the Harrow on the Hill station feasibility study, a meeting is being arranged with TfL to discuss funding sources.
Develop a resident engagement & involvement agenda, with a residents regeneration board to look at all key sites in the borough and greater citizen control over budgets	The Leapstone project, which is focusing on Community Champions and the Neighbourhood Investment Scheme to further understand how the Council can engage and involve residents more, will finish in August and set out recommendations for how the Council could improve engagement.
Support and promote greater community engagement to give residents more control over local decisions and make neighbourhoods more pleasant places for residents to live	The Leapstone project (mentioned above) will give the Council insight into how it can improve engagement and involvement in the borough. A set of Consultation Standards was agreed by Cabinet in July 2015 which will also support better decision making and involvement of local people.
Maximise further opportunities for volunteering in the borough	The Volunteer project will report in August, with recommendations for improving volunteer activity in Harrow. The findings from the Leapstone project will also contribute to this given there is a clear link between resident engagement and the commitment of volunteers to act in their local community

## **Performance Measures (see table following)**

### **Summary of key challenges**

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

There has been less participation in events at Harrow Arts Centre due to the uncertain future of the centre and the absence on maternity leave of a key officer and other staff shortages. A recruitment drive has commenced for stewards.

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

The Youth Offending Team is a continuing area of management focus and work is ongoing to improve the quality of interventions for young offenders. The total number of reoffences has decreased but so has the total number of offenders, leading to a higher rate of reoffences - a smaller 'hard core' of offenders. The Youth Offending Team is working with the Courts to put intensive interventions in place for repeat offenders.

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

Please see *Making a difference for Vulnerable*.

#### ***Proportion of Black, Asian & Minority Ethnic (BAME) employees & % of top 5% of earners who are BAME***

*Proportion of Black, Asian & Minority Ethnic (BAME) employees* has marginally fallen compared to Q4 but remains higher than the target for last year. The Council's Corporate Equalities Group (CEG) agreed the target be increased for 2015/16 and will continue to monitor and consider ways to improve performance. The *percentage of top 5% of earners who are BAME* has fallen compared to Q4 2014/15 but is higher than same period last year.

#### ***Proportion of disabled employees & % top 5% of earners who are disabled***

The *proportion of disabled employees* has fallen again in Q1 and the continuing downward trend remains below target and of concern. The Corporate Equalities Group (CEG) continues to monitor and consider ways to improve performance. The *percentage of top 5% of earners who are disabled* is unchanged from Q4 2014/15. However, it remains significantly below target and of concern. Relatively small numbers mean these indicators are highly volatile and performance may be impacted by future organisation changes.







Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage of food establishments broadly compliant with food hygiene law	Higher	76%	65%	<b>HR</b>	76%	73.2%	<b>A</b>	76%	73.80%	<b>A</b>
Percentage of street lights functioning	Higher	99.2%	99.4%	<b>LG</b>	99%		No actual			None
				Actual for Q4 13/14						<b>Note 5</b>
Average time taken to repair street lights (days)	Lower	3	2.30	<b>HG</b>	3		No actual	3	2.5	<b>HG</b>
				Actual for Q4 13/14						

### Residents are empowered to influence local decisions

Percentage who agree the Council takes account of residents' views when making decisions (survey)	Higher	-	-	No survey this qtr			No survey this qtr			No survey this qtr
Percentage who feel that they can influence decisions affecting their local area (survey)	Higher	-	-	No survey this qtr	year on year increase	37%	<b>HG</b>			No survey this qtr

### People from all backgrounds are respected and treated fairly

Percentage of residents who agree that people from different backgrounds get on well together in their local area (survey) (equalities measure)	Higher	-	-	No survey this qtr			No survey this qtr			No survey this qtr
% of accessible bus stops (equalities measure)	Higher	-	-	New 2015/16	-	-	New 2015/16	92%	90%	<b>A</b>
Adult Social Care - Equality of Service Provision (equalities measure)	In range	0.9-1.1	0.94	<b>G</b>	0.9-1.1	0.99	<b>G</b>	0.9-1.1	0.97	<b>G</b>
Proportion of Black, Asian & Minority Ethnic (BAME) employees (equalities measure)	Higher	-	-	New 2015/16	-	-	New 2015/16	45%	42.54%	<b>HR</b>
Proportion of disabled employees (equalities measure)	Higher	-	-	New 2015/16	-	-	New 2015/16	3%	1.40%	<b>HR</b>
% of top 5% of earners who are BAME (equalities measure)	Higher	-	-	New 2015/16	-	-	New 2015/16	20%	17.92%	<b>HR</b>

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
% top 5% of earners who are women ( <i>equalities measure</i> )	Higher	-	-	New 2015/16	-	-	New 2015/16	50%	57.55%	<b>HG</b>
% top 5% of earners who are disabled ( <i>equalities measure</i> )	Higher	-	-	New 2015/16	-	-	New 2015/16	3%	0.94%	<b>HR</b>

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

**Note 1:** Community Clicks has not yet been launched

**Note 2 & 5:** Data not yet available

**Note 3 & 4:** Not currently available

## Corporate Priority: Making a Difference for Local Businesses

### Key Projects and initiatives

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

Action	Progress
Create up to 3,000 new jobs and 500 apprenticeships for young people through the delivery of the regeneration strategy and action plan	A further 50 Young People have been supported into employment, increased occupancy in the town centre and district centre, creating more jobs.
Support low paid residents to gain higher level skills, through employment and training plans with developers and contractors and Harrow's Employment and Construction Training Initiative	This work is on-going. 51 apprenticeship positions have been created through council contracts to date.
Provide free recruitment service through Job Fairs and Xcite to help business recruit locally	This is on-going. In June 2015 Harrow Council ran a job fair exclusively for Young people aged 18 to 24 from across Harrow. It gave 160 young people an opportunity to find about jobs and training opportunities
Work with businesses to encourage them to pay the London Living Wage	See <i>Making a Difference for the Vulnerable</i>
Deliver the commercial and procurement strategy to support local business and achieve additional social value that meets the needs of Harrow's residents and businesses	Social value considerations are being built into major contract re-lets.

### Performance Measures (see table following)

#### Summary of key challenges

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

The high level of subsidy for the Right To Buy makes Grants to Move less attractive leaving us just below our target. Under occupation moves are mainly dependant on new build properties becoming available, more of these are now due.

##### ***Percentage of 3rd party contract spend placed with local organisations***

Expenditure placed with local organisations is anticipated to gradually increase as revised Social Value procedures are implemented on renewal of contracts. A key issue, however, will be to capture information on the value spent by first tier suppliers with local suppliers within their supply chains as currently that detail is not captured. In addition a new spend

analysis tool is being procured to provide (inter alia) more detailed expenditure information on local spend and improve the accuracy of reporting going forward.

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

Leaving Care team is working to contact those who do not have status recorded and supporting young people into work or training.

## Making a Difference for Local Businesses

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status

### Residents and businesses benefit from local economic growth

Number of social housing homes freed up through Council intervention / Grants2Move	Higher	14	16	<b>HG</b>	56	43	<b>HR</b>	11	9	<b>HR</b>
Resident perceptions of town centre and range of shops (survey)	Higher	-	-	No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Vacancy rates in Town Centre	Lower	9.41%	9.4%	<b>LG</b>	9.41%	8.45%	<b>HG</b>	9.25%	8.35%	<b>HG</b>

### Sustainable business growth

Percentage of 3rd party contract spend placed with local organisations	Higher		17%	No target		22%	No target	15%	13%	<b>HR</b>
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### The skills and apprenticeship opportunities for residents improve

16 to 18 year olds who are not in education, employment or training (NEET) (Equalities measure)	Lower	3.5%	2.0%	<b>HG</b>	3.0%	1.7%	<b>HG</b>	2%	1.8%	<b>HG</b>
Care leavers not in education, employment or training (19 - 21 year olds) (Equalities measure)	Lower	25%	14%	<b>HG</b>	25%	29.5%	<b>HR</b>	25%	35.30%	<b>HR</b>

**Provide the homes, schools, jobs and infrastructure needed through regeneration**

Progress through key milestones on the redevelopment of the Civic Centre site	Higher	-	-	New 2015/16	-	-	New 2015/16			None
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**Note 1**

**Create and maintain strong local links and partnerships between the Council and local businesses**

Vacancy rates in Town Centre	Lower	9.41%	9.4%	<b>LG</b>	9.41%	8.45%	<b>HG</b>	9.25%	8.35%	<b>HG</b>
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<b>Legend</b>		
<b>HG</b>	High Green	Has exceeded target by 5% or more
<b>LG</b>	Low Green	Has met or exceeded target by up to 5%
<b>A</b>	Amber	Just below target but not more than 5% below
<b>LR</b>	Low Red	Between 5 and 10% below target
<b>HR</b>	High Red	More than 10% below target

**Note 1** : Data not yet available



## Corporate Priority: Making a Difference for Families

### Key Projects and initiatives

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

Action	Progress
Deliver the schools expansions programme and build 2 new primary schools in the borough	<p>All local children have a school place in September 2015. Expansion Programme is currently at its busiest point with fifteen projects on site over the summer period. Not all projects will be completed by September due to a range of factors. The priority is to complete accommodation for pupils in Sept. Where necessary, 'Plan B' in place to ensure that every school is operational in September. There is much scrutiny to control costs and financial risk. SEP3 is underway. 3 schools are agreed for expansion and one is in the statutory process.</p> <p>Strategy includes free schools - St Jerome's and a New School for Harrow primary schools and Pinner High are planned to open in Sept 2016, Harrow View on the Kodak site planned for Sept 2017. These are delivered by proposers with Education Funding Agency.</p>
Seek to close the educational attainment gap for disadvantaged groups of young people	<p>Remains a priority for Children &amp; Families – 2014 results showed significant gaps remain for vulnerable groups – Children Looked After, young offenders, some minority ethnic groups. 2015 results not yet available but closing the gap will continue to be a focus of work for Virtual School, Education, HSIP and across the Directorate.</p>
Help turn around the lives of families with complex needs by delivering the second phase of the national Troubled Families Programme	<p>Currently establishing delivery model and identifying families for expanded phase. Outcomes framework developed and being discussed with DCLG. Partner engagement event taking place in September/October.</p>
Help parents meet the cost of childcare, and ensure they have all the support they need	<p>An Early Years Foundation Stage review is underway and the new strategy will ensure a co-ordinated approach to securing high quality places for all children including those who are more disadvantaged.</p>
Restart a council house building programme - 'Homes for Harrow' and renew the Grange Farm estate	<p>Grange Farm estate regeneration is progressing well and key recommendations were approved by June Cabinet. The project continues to progress in accordance with the delivery plan in place.</p> <p>We are in discussions with Regeneration Team to consider</p>

	resources for 'Homes for Harrow' programme.
Tackle landlords that are trying to take advantage of families, through licensing, support and the tenants and landlords charter	In line with our private sector housing strategy we work in partnership with landlords, supporting good practice and promoting accreditation. In the main enforcement is not needed except in a very few cases, and should be used as a last resort.  Harrow already has mandatory Houses in Multiple Occupation (HMO) licensing in place (3 storey, 2+ households, 5+ people). Housing survey undertaken; properties identified in Edgware for licensing scheme. This can then be rolled out in other areas across the borough.
Support low paid residents to gain higher level skills, through employment and training plans and the creation of 500 apprenticeships	49 young people have been supported into work, training or apprenticeships during Q1, building on the 98 supported in 2014/15.

## Performance Measures (see table following)

### Summary of key challenges

#### ***No. of empty private sector properties brought back into use, using Council, West London and HCA grant funds***

We had a slow start this financial year due to fewer Landlords coming forward. No cases were carried forward from last financial year due to GLA budget restrictions. Additional publicity is now in progress to attract extra demand from Landlords and office to residential conversions.

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

Please see *Making a Difference for Businesses*.

#### ***Number of vulnerable tenants who have a bespoke action plan in place with named housing officer to co-ordinate in each case***

Performance is slightly under target and this is representative of a significant amount of officer time which is currently being spent on individual cases. We are currently experiencing an increasing number of cases that are extremely complex in nature.

#### ***Percentage of sessions absent from school amongst school age Children Looked After; Children Looked After: rate of permanent & fixed term exclusions***

Improving attendance and reducing exclusions are a priority for the CLA Virtual School, working with schools and social care. The new Virtual Headteacher was appointed in July and will focus on closing the education gap between CLA and their peers.

## Making a Difference for Families

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status

### Families live in quality, affordable homes

No. of affordable homes delivered (gross)	Higher	0	13	HG	140	70	HR	80	115	HG
No. of empty private sector properties brought back into use, using Council, West London and HCA grant funds	Higher	10	12	HG	45	67	HG	8	5	HR
Number of social housing homes freed up through Council intervention / Grants2Move	Higher	14	16	HG	56	43	HR	11	9	HR

### Help is targeted at those families most in need of support

Families First - total number of families turned around at end of quarter	Higher	-	-	New 2015/16	-	-	New 2015/16	0	0	HG
Proportion of Children's Centre services accessed by under five year olds in target groups (specific to each community) ( <i>equalities measure</i> )	Higher	-	-	New 2015/16	-	-	New 2015/16			None
										Note 1
<i>Placeholder for Early Help indicator (Children &amp; Families)</i>	Higher	-	-	New 2015/16	-	-	New 2015/16			None
										Note 2
Total number of households to whom we have accepted a full homelessness duty	Lower	55	46	HG	-	-	New 2015/16	94	59	HG
Number of vulnerable tenants who have a bespoke action plan in place with named housing officer to co-ordinate in each case	Higher	-	-	New 2015/16	-	-	New 2015/16	15	14	LR
% of family-sized rented social homes completed as a proportion of total social housing	Higher	-	-	New 2015/16	-	-	New 2015/16	2%	2%	LG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status

### Create skills and apprenticeship opportunities for residents to improve their life chances

% of adults with learning disabilities in paid employment ( <i>Equalities measure</i> )	Higher	-	-	New 2015/16	-	-	New 2015/16	4%	8%	<b>HG</b>
16 to 18 year olds who are not in education, employment or training (NEET) ( <i>Equalities measure</i> )	Lower	3.5%	2.0%	<b>HG</b>	3.0%	1.7%	<b>HG</b>	2%	1.8%	<b>HG</b>

### Secure an excellent education for every child

% of Harrow Schools inspected by Ofsted judged as "Good" or "Outstanding"	Higher	-	-	New 2015/16	-	-	New 2015/16		84%	No target
										<b>Note 3</b>
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	Lower	9%	8.39%	<b>HG</b>	9%	11.00%	<b>HR</b>	9	13.4	<b>HR</b>
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	1.1	<b>HR</b>
Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population	Lower	12%	18.2%	<b>HR</b>	12%	12.9%	<b>LR</b>	12	14.9	<b>HR</b>

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status

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

**Note 1&2:** Data not yet available

**Note 3:** Targets have not yet been set - expected in Q2

## Efficient and Effective Organisation

### Key Projects and initiatives

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

Action	Progress
Look at ways of increasing alternative sources of income, i.e. Private Rented Sector Programme Pilots	A report on the establishment of trading structures was agreed at July Cabinet. This will enable the establishment of Private Lettings Agency and a Homes Development Vehicle. Work is also being progressed on a number of other initiatives e.g. recruitment agency and MyCommunity ePurse.
Implement a senior management restructure	The new structure was approved at Cabinet in June and the current Corporate Directors have been requested to commence planning the transition to the new Community and People Directorates. The Chief Officers Employment Panel agreed the process for appointment to the vacant Chief Officer roles.
Continue to ensure appropriate use of agency and interim staff	Monitoring of the Pertemps contract is continuing and contract compliance remains high. Overall spend through the contract was fairly constant in 2014/15 at over £5m each Quarter. Spend in Q1 was £4.96m, which is a reduction compared to the previous Quarter and to the same Quarter in 2014/15. The Council is continuing its policy to utilise agency staff to minimise the staff and financial impact of planned reductions in the workforce.
Put consultation and resident engagement at the heart of everything the Council does	<p>Cabinet approved a set of Consultation Standards in July, which will support the delivery of more consistent and co-ordinated consultations.</p> <p>Housing take a proactive approach to resident engagement and offer a range of opportunities as indicated in the Housing Ambition Plan. Examples include a re-vamped Tenants/ Residents meeting which now takes place in community venues around the borough, our involvement of residents in all aspects of asset management and regeneration programmes (steering groups, procurement exercises etc.) and the delegation of budgets to Harrow Federation of Tenants &amp; Residents Associations. Housing Needs will be consulting on new policies/strategies as we develop them.</p> <p>To ensure comprehensive stakeholder engagement in the development of the Health and Wellbeing Strategy, a large scale engagement event was held on 16 July.</p> <p>Consultation activities conducted for voluntary sector funding, library strategy and cultural services proposals. Further consultations are planned for cultural services.</p>
Work with our partners and other	Discussions are being progressed with Brent, Bucks and Hounslow.

councils to explore further opportunities for integrated and shared services	
To be the leader in cross council working in west London	
Rationalise and maximise the use of all Council assets	This is on-going and will feature as part of the work undertaken by the Commercialisation Working Group.
Consider the options for a cost-effective re-provision of the Civic Centre	The Civic Centre options appraisal has been completed and a Cabinet Paper is being prepared for September for a decision on the relocation of the Civic Centre.
The development of a commercialisation strategy for the Council	Completed – Commercialisation Strategy approved at June Cabinet

## Performance Measures (see table following)

### Summary of key challenges

#### ***Customer enquiries that should not have been necessary (percentage)***

The figure has risen in line with a number of environmental issues and we are working with service areas to identify and streamline services to prevent unnecessary demand.

#### ***Variation in rateable value (business rate) (%)***

Rateable value has moved from 125,447,317 to 125,791,461 so we have seen an actual increase unlike the very large decrease seen in 2014/15. However the Valuation Office has received a very large number of Appeals as at March 2015 and this will impact detrimentally later in the year.

#### ***Number of working days lost due to sickness absence (excluding schools)***

Performance excluding schools improved again in Q1. Overall performance has continued to improve following implementation of the improvement plan in 2013/14. However, the target is unchanged from 2013/14 and Directorates will continue to be supported by Human Resources & Organisational Development to improve performance.

#### ***Workforce with appraisal in last 12 months***

Performance has fallen slightly from Q4, but remains higher than the same period in 2014/15. Continued improvement is required to achieve target and to maintain IIP accreditation.

#### ***% of new starters & existing staff who completed mandatory Equality Matters training***

There was a fractional increase in existing staff completing their training, but both measures remain well below target. The new Learning Management System, due to be implemented in the autumn, will provide better information to managers and will be able to send reminders direct to staff where training is recorded as incomplete.

## Efficient and Effective Organisation

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage who agree the Council provides good value for money (survey)	Higher	-	-	No survey this qtr	year on year increase	48%	<b>HG</b>	-	-	No survey this qtr
Percentage who feel the Council keeps them informed of services & benefits it provides (survey)	Higher	-	-	No survey this qtr	year on year increase	58%	<b>HG</b>	-	-	No survey this qtr
Percentage of residents who are satisfied with the way the Council runs things (survey)	Higher	-	-	No survey this qtr	year on year increase	62%	<b>HG</b>	-	-	No survey this qtr
Percentage of household waste recycled and composted	Higher	N/A	N/A	N/A	N/A	N/A	N/A	50%		No actual
										<b>Note 1</b>
Customer enquiries that should not have been necessary (percentage)	Lower	17%	14.0%	<b>HG</b>	17%	16%	<b>HG</b>	15%	21%	<b>HR</b>
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	93.0%	<b>LG</b>	90%	91%	<b>LG</b>	90%	95%	<b>HG</b>
% customer contact by self service (includes web forms, kiosks, web visits)	Higher	N/A	N/A	N/A	N/A	N/A	N/A	80%	78%	<b>A</b>
Average wait time on calls in Access Harrow	Lower	N/A	N/A	N/A	N/A	N/A	N/A	10:00	10:07	<b>A</b>
Average wait time on revenues and benefits calls in Access Harrow	Lower	N/A	N/A	N/A	N/A	N/A	N/A	12:00	12:16	<b>A</b>
Average cost per transaction (£) (Access Harrow)	Lower	£0.75	£0.61	<b>HG</b>	£0.75	£0.68	<b>HG</b>	£0.60	£0.61	<b>A</b>
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	95%	82%	N/A	96%	98.50%	<b>LG</b>	98.5%	100%	<b>LG</b>
Total debt collected, at year to date, as a % of total debt raised	Higher	70%	52%	<b>HR</b>	70%	75%	<b>HG</b>	60%	65%	<b>HG</b>
Average debtor days, per quarter	Lower	60	44	<b>HG</b>	60	22	<b>HG</b>	60	32	<b>HG</b>



Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2014/15			Q4 2014/15			Q1 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage of Council Tax collected	Higher	30%	30.06%	LG	96.50%	97.30%	LG	30%	30.05%	LG
Percentage of non-domestic rates collected	Higher	34.5%	33.03%	A	96%	96.30%	LG	33.0%	33.41%	LG
Variation in rateable value (business rates)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.0%	0.27%	HR
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	12	9.41	HG	12	6.27	HG	15	10.82	HG
Staff sickness - average days per FTE excluding schools	Lower	8.18	9.38	HR	8.18	9.39	HR	8.18	9.27	HR
Workforce with appraisal in last 12 months	Higher	95%	80%	HR	95%	91%	A	95%	87%	LR
Number of libraries visitors	Higher	N/A	N/A	N/A	N/A	N/A	N/A	185,000	186,159	LG
% 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 (equalities measure)	Higher	100%	5%	HR	100%	62%	HR	100%	28%	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) (equalities measure)	Higher	-	-	Reports from Q2	50%	29%	HR	75%	29%	HR

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

Note 1: Data not yet available