

STRATEGIC PERFORMANCE REPORT – QUARTER 2, 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 2

Economic growth and regeneration

- A vital catalyst to the regeneration programme, the relocation of the Civic Centre to Wealdstone, was agreed by Cabinet and Council in September and will make the Station Road site available for redevelopment and inject a major new investment into the heart of Wealdstone.
- The formal Housing Zone agreement was signed with the GLA and requires the delivery of accelerated housing targets in the Heart of Harrow Opportunity Area, in return for some £31m of funding to the Council and other lead developers.
- The revised Land Securities masterplan for the former Kodak site also secured planning approval in this period, alongside the Persimmon scheme to deliver phase 1 of the Kodak redevelopment, on the Zoom Leisure site.
- The Grange Farm estate regeneration project continues to progress in accordance with the delivery plan and a build contract for the first new-build homes (six affordable rent three- and four bedroom houses) is due to be let in November 2015.
- The scheme to purchase 100 properties for temporary housing use was approved by Cabinet in July and Council in September and the first properties are expected to be purchased in November 2015.
- In August, the Council played host to the lead event for the Gateway Asia II programme, organised in partnership with UK India Business Council and offering free training for SMEs looking to do business in India.
- Harrow was runner up in the 2015 London Borough Apprenticeship Awards "Best work with supply chains and small businesses" category, recognising the work done to increase the number of apprentices in the borough.
- The extra school places planned in Phase 2 of the School Expansion Programme were provided at September 2015, the result of 15 expansions over two years and including 151 more SEN places. The all-through school at Whitefriars is up and running.

Protecting the most vulnerable

- CQC's regional inspector has praised Harrow for its exemplary service to the people of Harrow in the way it monitors and supports care providers in the Borough.
- The Speech and Language Therapy Service at LNWH NHS Trust, which is one of the council's main partners, has won a national innovation award for its ongoing and consistent commitment to the Giving Voice campaign.
- The ADASS lead for safeguarding adults has praised the council's adult safeguarding arrangements when independently facilitating the Board's annual review day.
- There are now over 1000 active accounts on My Community ePurse and this continues to contribute towards savings and maintaining the council's national position as one of the leaders in Personalisation.
- Phase 1 reforms for policy and practice arising from the Care Act have been successfully implemented and contracts for Care Act services were awarded to a number of local voluntary sector organisations.
- A new Quality Charter for people in Residential or Nursing Care has been developed with the Local Account panel and wider consultation forum with people who use services advising on standards.
- The Active Minds project started with MIND, funded by BIS/Skills Funding Agency as part of a national pilot community learning programme for adults 19 years and over to support their recovery from mild to moderate mental health problems (such as depression, anxiety and sleep disorders).
- The First Response service for children and young people is now fully operational.
- A Child Sexual Exploitation champions network has been identified, with training being provided across social care staff and foster carers.
- Multi-agency governance arrangements are in place for Phase 2 of Troubled Families.
- The expansion of, and the creation of new, special provision has been completed at the special schools: Kingsley School, Shaftesbury School and Woodlands School, and at Earlsmead Primary School, West Lodge Primary School and Bentley Wood High School.
- The Health and Wellbeing Board agreed to sign up to the Disabled Children's Charter at its meeting in October.
- The Council has signed up to the British Sign Language Charter

Engaging with residents differently

- A major project both to improve community engagement and to better coordinate volunteering opportunities in the Borough has been delivered with Leapstone and next steps are now being developed.
- A series of training events for Community Champions has been launched, with 22 new volunteers trained in September. Around 25 Champions have also had 'Heartstart' training, with more training scheduled including the Snow Champions training.

- Following Cabinet's approval of the Parks User Groups Operational Framework in Q1, further meetings of the Harrow Parks Forum have been held and development of two more park user groups is at early stages.
- The Museum has seen an increase in volunteering thanks to more activities opening up and renewed enthusiasm following the announcement of the Heritage Lottery Fund grant.
- The Harrow Residents Panel, formed to establish a sustained dialogue with the community on the regeneration programme, had its inaugural meeting and will meet on a bi-monthly basis.
- A Day of Action was held in South Harrow during September. With the combined resources of partner agencies, activities ranged from the seizure of illegal tobacco and counterfeit tobacco to the provision of advice to residents by colleagues from Age UK Harrow and the Alzheimer's Society. Housing also held two more Estate Action Days, in June and July, in partnership with the local police, councillors, the local Tenants' and Residents' Association and maintenance contractors.

Ensuring an efficient and effective organisation

- The new management structure of the council went live at 1 October (Q3)
- The transition of IT services from Capita to Sopra Steria went live at 1 November (Q3).
- The new contract for north shoring of some Revenues and Benefits was agreed at Cabinet in July 2015.
- The HR Transformation Project has been completed, with positive customer feedback. (See also *Alternative Sources of Income*.)
- Preparation for the collection of food waste was progressed during the quarter, and the service was launched on 19 October (Q3).
- Recycling rates were up by three percentage points from the last quarter, reflecting the continuing work of the recycling officers.
- Some 80% of customer interactions are now self-serve and in Q2 there were over 90,000 My Harrow Accounts open. The overall average transaction cost is down to 59p.

Alternative sources of income

- Following agreement of the Council's Commercialisation Strategy in June, significant work is in train, including proposals for Trading Vehicles submitted to Cabinet in July.
- The governance structure for Project Phoenix, which aims to achieve cost neutrality for environmental services by 2020, became operational in September and the first two business cases have been developed.
- Digital First have been re-commissioned to engage with the market as part of a joint venture proposal for the further development of MyCommunity ePurse.

- After a review of strategy following legislative change, Parking income has increased by £600k.
- Multiple shared services developments are under way, involving five other authorities in varying combinations of Legal, HR, Procurement and Commercial Property services.

Working in partnership with others

- Under the Whole Systems Integrated Care Programme, the first Virtual Ward is operational, with recruitment of a case manager and pharmacist complete, with an initial focus on “frequent admissions cases.
- Harrow continues to lead the 22 borough re-procurement of GUM¹ services.
- A mental health and employment trailblazer programme will over three years support around 113 unemployed people with common mental health conditions living in Harrow. Public Health and Economic Development teams are working to procure and commission a provider to deliver the service.
- The role of Health Champions continues to be expanded. Subject to discussions with the CCG and regional pharmacy leads, this includes the possible deployment of Health Champions at identified GP practices in Harrow, particularly to support long term conditions such as diabetes; participation in a Healthy Living Pharmacy scheme yet to be established in Harrow; and support to the forthcoming World Mental Health Day.
- Public Health and the Clinical Commissioning Group have agreed to work in partnership to support and co fund the new London Digital Mental Wellbeing Service. The service aims to improve mental wellbeing of Londoners and increase individual resilience by providing an anonymous online support service to help people self-manage issues such as anxiety and depression.
- The council’s libraries contractor Carillion made a successful grant application to the Tinder Foundation for a ‘Go Digital’ project which will target 50 people who are registered unemployed and who have few digital skills. 14 participants will also complete a ‘Staying Healthy’ module.

Other Key Achievements this quarter

- The School Nursing contract has been awarded to Central London Community Health Services to commence on 1 November 2015. The substance misuse (Drug and Alcohol) contract has been re-procured and the new service commenced on 1 October.
- Responsibility for the Health Visiting service passed successfully to the Council on 1 October.
- The number of children killed or seriously injured on the roads reduced to zero in quarter 2 and there was also a reduction in the figure for adults.
- The Chief Executive of Public Health England has endorsed the strategic direction of the Council in integrating the public health perspective within the overall business of the Council and the Council’s approach to using public

¹ Genito-urinary medicine

health expertise and knowledge to identify and achieve maximum preventive impact from investment.

- Harrow finished in overall 17th place (out of 33 London Boroughs) in the London Youth Games after the finals weekend held in July - Harrow's best ever final position.

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	Progress being made on permanent recruitment During Q2 53 staff have been recruited; 26 agency; 27 permanent staff. Whilst recruitment of permanent staff remains a challenge, all senior managers and the majority of team managers in Children and Young Persons' services are permanent appointments.
Deliver our Child Sexual Exploitation action plan to help keep children safe	Champions network in place and extensive training programme being rolled out. Working closely with LSCB colleagues, in particular the police. First successful prosecution achieved.
Deliver our offer around Special Educational Needs & Disability (SEND) provision	Additional 151 SEN places provided as part of school expansion. Work continues on implementing SEND reforms including Education, Health and Care plans. Some uncertainty around government grant for implementation beyond March 2016.
Invest an extra £1m into preventing 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 which was approved at October Cabinet. The innovative family intervention project is being delivered by the Tavistock Centre for Couple Relationships and a publicity campaign is now being developed by the Council's Communications Team and will launch in Q3.</p> <p>Re: Adult Social Care – see update on implementation of the Care Act for support to carers, below.</p>
Joint working with the Clinical Commissioning Group and health partners to ensure quality health and social care provision for those in need	<p>Good progress has been made on delivery of the Better Care Fund (BCF) 2015/16.</p> <p>PA Consulting commissioned by the NHS to explore BCF progress has highlighted steady improvement and areas for future (BCF 2016/17) consideration.</p> <p>The Council is heavily supporting the hospital discharge programme through daily discharge calls and participation in the "breaking the cycle" programme.</p>

Action	Progress
	Work towards the 2016/17 BCF has started with Council funding expectations for the on-going "Protection of Social Care" clearly set.
Implementation of the Care Act which is making major changes to the way in which adult social care is funded	Care Act contracts for Advocacy, Information & Advice and Carers have been awarded and mobilisation plans implemented. Training on these new services is fully underway including internal and external partners and has received very positive feedback. The second stock take post go live has been completed, which shows a high level of confidence that all requirements of the act have been met in the current year.
Improve awareness of and access to autism support across the borough to create a strong, coherent support package in partnership with partner organisations	<ul style="list-style-type: none"> • The draft of Harrow's Learning Disability and Autism Strategy has been completed. Further consultation with stakeholders has been scheduled for the next 2 months. • The Council has been working with partners in health and mental health to use the Green Light Toolkit to improve access to mainstream mental health support. • On-going user-led autism awareness training for operational social care staff in partnership with the voluntary sector. • Working with partners to develop a training manual for health and social care staff to improve autism awareness and build skills on supporting people in assessment and care planning.
Prevent homelessness by helping families stay in their homes or find suitable alternative accommodation	We are continuing to prioritise homeless prevention activity. The overheated housing market and the gap between actual rents and what Housing Benefit can pay continues to grow and is making procurement difficult. This is further exacerbated by the reduction in the Discretionary Housing Fund.
Refresh the Health and Well-being strategy for the borough	The refreshed strategy is being discussed with relevant stakeholders and will be presented to the Health and Wellbeing Board in November. An action plan will be completed in January once there is further clarity on budgets.
Tackle fuel poverty in the Borough	<p>Warm Homes Healthy People programme 2015/16 was launched in September. We have directly targeted those eligible for a free flu vaccination and successfully promoted drop in sessions. By working directly with GP surgeries we hope to target residents who are at a higher risk of becoming unwell due to living in a cold home. In the first month 46 home visits have been completed, we aim to carry out 285 over the course of the programme.</p> <p>An awareness raising 'prepare yourself for winter' article has also been placed in the autumn edition of Harrow People and Homing In magazine. Our pilot scheme delivering external wall insulation is almost completed with some interesting lessons learnt, particularly about enabling costs, for future schemes.</p>

Action	Progress
Deliver the West London Mental Health and Employment Integration Trailblazer to help support people with mental health issues into work	Public Health is currently working with the Economic Development team to procure and commission a provider to deliver the service which will entail the provision of 'individual placement support' (IPS) to appropriate individuals.
Invest in extra staff in Access Harrow to deal with residents' Council Tax enquiries	<p>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.</p> <p>To date, the online improvements have helped reduce both face-to-face and telephone contact with wait times falling from twenty-four minutes to twelve minutes.</p> <p>The next three areas under review are:</p> <ul style="list-style-type: none"> - Change in Circumstances - Special Arrangements - EBilling
Campaign for a fairer grant for Harrow residents	Prospects for a Fairer Grant campaign have been drafted and discussed with the Leader. The "159" campaign has launched and aims at engaging residents in making representations to Government on the council's case.
Work with and encourage businesses to pay the London Living Wage (LLW) as a minimum	<p>The Facilities Management contract now includes LLW. The impact of LLW is now taken into account in decisions on all appropriate contracts.</p> <p>We will continue to promote the London living wage through the Business newsletters which are sent to over 1,000 Harrow businesses and at business engagement events.</p>

Performance Measures (see table following)

Summary of key challenges

First time entrants to Youth Justice System

Figures in the last quarter show an increase in the number of first time entrants for Harrow, Harrow's FTE rate per 100,000 population is 378 compared to 320 for the comparator Youth Offending Teams' average. The YOT family comparator data for the last few years generally showed a decline in the number of first time entrants to the youth justice system. This is a trend which is reflected nationally. Harrow's numbers had been decreasing gradually but, in the last three quarters, there has been a sudden rise which is equivalent to 89 young people, bringing us to the highest figure since 2011/12 (rate 433) of 105 young people. 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. There is further risk to performance in this area from the reduction in Community Police Officers.

Triage is being used wherever appropriate to give young people a chance not to enter the criminal justice system. Locally and across London this indicator reflects the increase in violent crime seen amongst young people.

The extent to which those with long term support had their care needs reviewed during the year

Currently only 78% of these clients have received a review within 12 months which is a significant drop since last quarter. Management action has been taken to improve performance and achieve the end of year target.

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

Homelessness pressures continue, which is resulting in this rise. Some of the increase may be explained by reducing a backlog of cases awaiting decisions. A number of actions are being pursued, including the 100 homes initiative; a pan-London agreement to stop boroughs out-bidding each other for private rented accommodation; and continuing to support families to consider relocating out of London.

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

The number of cases and the dedicated time required to manage and sustain these cases is increasing. Some good results are being obtained from help and support to our tenants.

Percentage of service users completing drug/alcohol treatment services - non-opiate users

Also ***Percentage of service users re-presenting to the drug/alcohol treatment services – opiate/non-opiate/alcohol users*** (in *Making a Difference for Communities*) Underperformance in this area will be addressed by a new contract for delivery of a holistic drugs and alcohol service from 1 October 2015.

% of Mental Health clients in paid employment

The target was adjusted by 1% from last year to reflect changes to the definition. The measure is currently below target but we are working with CNWL and Wiseworks to increase opportunities in remaining months.

Health checks

The number of checks achieved in Q1 represents 23% of the annual total. With various improvements in train it is anticipated that performance will improve. However, the main change is to make the programme more targeted at those more at risk of such conditions as COPD and diabetes.

Making a Difference for the Vulnerable

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 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%	0.5%	HG	3%	0%	HG	3%	1.7%	HG
Child Protection Plan for 2nd or subsequent time (within two years of last plan)	Lower	6%	8.5%	HR	6%	9.90%	HR			None
										Note 1
Stability of placements of Children Looked After (%age of CLA with more than 2 placement moves)	Lower	9%	4.8%	HG	9%	1.10%	HG	9%	4.20%	HG
Repeat referrals to Children's Social Care (within 12 months)	Lower	15%	11.1%	HG	15%	13.30%	HG	15%	14.6%	LG
Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families)	Higher	90%	88.2%	A	90%	93.50%	LG	90%	87%	A
The number of children and young people identified as at risk of Child Sexual Exploitation by the MASE panel	Lower	-	-	New 2015/16		10	No target			None
										Note 2:
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	Lower		305	No target	Year on year reduction	81 (346)	HR	Year on year reduction	89 (378)	HR
						(Jan 14 - Dec 14)			(Apr 14 - Mar 15)	
Violence with injury - Domestic abuse	Lower		482	No target		482	No target			None
										Note 3:
The extent to which those with long term support had their care needs reviewed during the year (rolling 12 months)	Higher	93%	90.3%	A	90%	87.50%	A	90%	78%	HR

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Support our residents who fall on hard times and give them the opportunities they need, such as welfare support or employment opportunities										
Total number of households to whom we have accepted a full homelessness duty	Lower	105	145	HR	94	59	HG	188	217	HR
Number of cases where positive action is taken to prevent homelessness	Higher	-	-	New 2015/16	300	279	LR	600	575	A
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	15	14	LR	30	22	HR

Work with our partners in the NHS to ensure that Harrow residents live as independently as they can										
The Outcome of Short Term Services (sequel to short term support to maximise independence)	Higher	-	36.7%	No Target		55.60%	No target	55%	52.55%	A
% of social care users with self-directed support taking up a cash payment option	Higher	58%	50.9%	HR	80%	83%	LG	80%	82.7%	LG
% of carers with self-directed support taking up a cash payment option	Higher	95%	100%	HG	46%	44%	A	44%	44%	A
% of social care users who receive self-directed support	Higher	76%	81%	HG	95%	100%	HG	95%	95%	LG
% of carers who receive self-directed support	Higher	95.0%	100%	HG	95%	100%	HG	95%	95%	LG
Delayed Transfers of Care (with social care responsibility)	Lower	-	-	New 2015/16	1.35	1.34	LG	3.4	2.24	HG
Council adaptations: average time taken from assessment to completion of works (weeks) (Equalities measure)	Lower	30	20	HG	26	25	LG	26	24	HG
Disabled Facilities Grants: average time taken from assessment to grant approval (weeks) (Equalities measure)	Lower	27	14	HG	24	12	HG	24	11	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status

The mental health and well-being of residents improves										
Self-reported well-being - People with a low satisfaction score	Lower	-	-	New 2015/16	6.70%	5.69%	HG			None
										Note 4:
Self-reported well-being - People with a low worthwhile score	Lower	-	-	New 2015/16	4.10%	4.53%	LG			None
										Note 5:
Self-reported well-being - People with a low happiness score	Lower	-	-	New 2015/16	10.50%	7.58%	HG			None
										Note 6:
Self-reported well-being - People with a high anxiety score	Lower	-	-	New 2015/16	43.23%	33.73%	HG			None
										Note 7:
% of Mental Health clients in paid employment	Higher	-	-	New 2015/16	7%	6%	LR	7%	6%	LR
% of Mental Health service clients living independently	Higher	-	-	New 2015/16	82%	84%	LG	82%	84%	LG
Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	-	-	New 2015/16	10%	10.8%	HG	0.14%		No actual
Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	-	-	New 2015/16	49%	45.6%	LR	0.51%		No actual
Percentage of service users completing drug/alcohol treatment services - alcohol users	Higher	-	-	New 2015/16	39%	40.2%	LG	0.4%		No actual
Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users	Higher	-	-	New 2015/16	42%	40.6%	A	0.47%		No actual

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: Reporting discontinued – this measure has not been adopted by the DfE for national use and no comparative data is available. The officially monitored measure is “Child Protection Plan for 2nd or subsequent time” which is already in the scorecard. Therefore this measure is removed from Q3 onwards.

Note 2: New measure – This year is being used to collect baseline data to inform target setting for next year.

Note 3: Not currently available

Note 4-14: Latest available date is Q1. Public Health measures are reported a quarter in arrears.

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	Analysing tender returns for first 6 family new build council homes with anticipated start on site in November 2015, further planning applications submitted and pre planning consultation events held for other sites
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	A report on the future of the Arts Centre and Museum will be presented to Cabinet in January 2016.
Ensure that the centenary of the First World War is commemorated each and every year	Residents were invited to Harrow's Remembrance Parade and Service on Sunday, 8th November. The parade marched from the Town Centre to the Civic Centre, led by Pipers of the Glen Trew Pipe Band. This year, Harrow has built upon its strong youth involvement, with young cadets playing an active role. Harrow pupils entered a Remembrance Poetry Competition, and the four winning poets recited their poems after the observed silence at 11am.
Design and deliver a new 'Community Champions' volunteering scheme	Scheme was re-launched at the annual conference, and an ongoing 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. We now have 13 active park user groups.
Ensure that residents have access to sport facilities and opportunities for physical activity	19 green gyms have been built in parks, with more are planned. Green gyms are being well used. Weekly 5km 'Park Run' has been established in Harrow Recreation Ground, and attracts around 100 runners a week.

Action	Progress
Tackle fly-tipping in the Borough and introduce on the spot fines for littering and spitting	We have introduced a Fixed Penalty Notice Scheme; approved by Cabinet with the first FPN's issued in Q4 2014/15. Targeted action to tackle fly tipping is under way. We are working with enforcement teams to identify the culprits, and tackle this anti-social behaviour through a combined effort of keeping the areas clean, removing fly tipping, installation of CCTV cameras at known hot spots, followed-up by enforcement action where possible. This is also being built into the Days of Action and Ward visit programme.
Begin the regeneration of key sites in the Borough, such as the Civic site, Greenhill Way, Grange Farm Estate and Gayton Road	A campaigns plan has been agreed to market and promote the Council's regeneration work under the 'Building a Better Harrow' brand. A successful Open House event was held to engage the public in discussion about the programme (with events at Grange Farm and at the Civic Centre).
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, funding sources are being progressed. We are developing two options with TFL and a meeting has been arranged for November to agree the preferred route.
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, has completed its first phase and initial views were sought from Members in September. The project is now moving into its next phase with a delivery plan for the innovations.
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 has also been agreed by Cabinet in July 2015 which will also support better decision making and involvement of local people. The standards will be applied to budget consultation in the autumn.
Maximise further opportunities for volunteering in the borough	The Volunteer project report was completed in September, 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. The next steps are to understand more deeply the motivations and barriers for volunteering in Harrow and an action plan will follow. The VCS will be asked to engage in this work.

Performance Measures (see table following)

Summary of key challenges

First time entrants to Youth Justice System

Please see *Making a Difference for the Vulnerable*.

Percentage of service users re-presenting to the drug/alcohol treatment services – opiate/non-opiate/alcohol users

Please see *Making a Difference for the Vulnerable*.

Proportion of disabled employees

Performance has fallen again in Q1 and the continuing downward trend remains below target and of concern. The Corporate Equalities Group continues to monitor and consider ways to improve performance. However, the relatively small numbers mean the indicator is highly volatile and performance may be impacted by future organisation changes.

% of top 5% of earners who are BAME

Performance has decreased for the second quarter running and is now at its lowest since 2013/14. The relatively small numbers mean the indicator is highly volatile and performance may be impacted by future organisation changes. However, the reversal in trend is of concern and further investigation is being undertaken to better understand the reasons.

% top 5% of earners who are disabled

Performance is marginally lower than Q1 and remains significantly below target and of concern. The relatively small numbers mean the indicator is highly volatile and performance may be impacted by future organisational change.

Making a Difference for Communities

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status

Harrow is a pleasant place to live

Street and environmental cleanliness - litter	Lower	10%	10%	LG	10%	7%	HG	10%	7%	HG
Street and environmental cleanliness - detritus	Lower	9%	12%	HR	9%	3%	HG	9%	8%	HG
Street and environmental cleanliness - graffiti (excluding private land)	Lower	3%	1%	HG	3%	1%	HG	3%	2%	HG
Street and environmental cleanliness - fly posting	Lower	1%	2%	HR	1%	0%	HG	1%	1%	LG
Participation in cultural services (visits to leisure centre, museum, arts centre, libraries)	Higher	604,000	645,762	HG	524,000	578,095	HG	555,000		No actual
										Note 1:

Maximise opportunities for volunteering

Collaborative working with the voluntary and community sector

No. of hours contributed by volunteers supporting the direct delivery of Community & Culture services	Higher	6,300	5,707	LR	3110	2834	LR	4360		No actual
Number of trained Community Champions (PC break down) (equalities measure)	Higher	-	-	New 2015/16	1020	1021	LG	1100	1035	LR
Community Champions accessing the web portal	Higher	-	-	New 2015/16			None			None
										Note 2:
Number of active park user groups	Higher	-	-	Reports in Q4 only	10	10	LG	10	13	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Harrow is one of the safest boroughs in London										
Residential burglaries	Lower	307	267	HG	262	225	HG	254	245	LG
Rate of proven re-offending by young offenders	Lower	Year on year reduction	35.4%	LG	Year on year reduction	44.3% (62/140)	HR	Year on year reduction	42.5% (62/146)	HG
				Oct 2011 to Sep 2012						
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower		305	No target	Year on year reduction	81 (346)	HR	Year on year reduction	89 (378)	HR
						(Jan 14 - Dec 14)				
Percentage of service users re-presenting to the drug/alcohol treatment services - opiate users	Lower	-	-	New 2015/16	12.50%	29%	HR			None
Percentage of service users re-presenting to the drug/alcohol treatment services - non-opiate users	Lower	-	-	New 2015/16	1.19%	4.20%	HR			
Percentage of service users re-presenting to the drug/alcohol treatment services - alcohol users	Lower	-	-	New 2015/16	10.9%	15%	HR			
Percentage of service users re-presenting to the drug/alcohol treatment services - non-opiate and alcohol users	Lower	-	-	New 2015/16	6.06%	6.10%	A			
										Note 3
Violence with injury - total offences	Lower		1,223	No target		1207	No target			None
										Note 4
Violence with injury - Domestic abuse	Lower		482	No target		482	No target			None
										Note 5
Percentage of food establishments broadly compliant with food hygiene law	Higher	76%	64.6%	HR	76%	73.8%	A	76%	73.5%	A
Percentage of street lights functioning	Higher	99%	99.5%	LG			None			None
				Q1 14/15						Note 6

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Average time taken to repair street lights (days)	Lower	3	1.50	HG	3	2.5	HG	3	1.9	HG
				Q1 14/15						

People from all backgrounds are respected and treated fairly										
% of accessible bus stops (<i>equalities measure</i>)	Higher	-	-	New 2015/16	92%	90%	A	92%	90%	A
Adult Social Care - Equality of Service Provision (<i>equalities measure</i>)	In range	0.9-1.1	0.96	G	0.9-1.1	0.97	G	0.9-1.1	0.98	G
Proportion of Black, Asian & Minority Ethnic (BAME) employees (<i>equalities measure</i>)	Higher	-	-	New 2015/16	45%	42.54%	HR	45%	43.5%	A
Proportion of disabled employees (<i>equalities measure</i>)	Higher	-	-	New 2015/16	3%	1.40%	HR	3%	1.36%	HR
% of top 5% of earners who are BAME (<i>equalities measure</i>)	Higher	-	-	New 2015/16	20%	17.92%	HR	20%	16.67%	HR
% top 5% of earners who are women (<i>equalities measure</i>)	Higher	-	-	New 2015/16	50%	57.55%	HG	50%	55.56%	HG
% top 5% of earners who are disabled (<i>equalities measure</i>)	Higher	-	-	New 2015/16	3%	0.94%	HR	3%	0.93%	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&2: Data not currently available

Note 3: Public Health indicators are reported a quarter in arrears and Q1 data is currently unavailable.

Note 4-6: Data not yet 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.

Corporate Plan 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	We have increased occupancy in the town centre and district centre, creating more jobs. (Jobs figure to be measured annually)
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	71 low paid residents living in private rented sector accommodation and temporary housing have now received Advice and Guidance and are being referred to training provision.
Provide free recruitment service through Job Fairs and Xcite to help business recruit locally	This is on-going.
Work with businesses to encourage them to pay the London Living Wage	We will continue to promote the London living wage through the Business newsletters which are sent to over 1,000 Harrow businesses and at business engagement events.
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 all contract renewals over £100K. Information on contract monitoring (to ensure delivery of SV offerings from third party providers) is being collated and will be presented to the Commissioning and Commercial Board to ensure this issue is overseen at a high level in the Council.

Performance Measures (see table following)

Summary of key challenges

16 to 18 year olds who are not in education, employment or training (NEET)

The Q2 spike in NEET is typical for this quarter as it includes the September numbers and this is when young people are still confirming their future plans. Overall Harrow's NEET outcome remains one of the best in the country.

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

A business planning away day was delivered across the Looked After/Leaving Care service. As a result, the Leaving Care Team has refreshed pathway planning practice in supervision and management oversight. A Centre for British Teachers (CfBT) Education Trust worker is now attached to the Leaving Care Team and targeting individual young people to develop action plans. Some progress is being achieved in both quality and compliance.

Making a Difference for Local Businesses

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 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			Reports in Q4 only	11	9	HR	24	24	LG
Vacancy rates in Town Centre	Lower	8.3%	10.6%	HR	9.25%	8.35%	HG	9.25%	7.49%	HG

Sustainable business growth

Percentage of 3rd party contract spend placed with local organisations	Higher		19.4%	No target	15%	13%	HR		10%	No target
										Note 1

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	0.03	0.02	HG	2%	1.8%	HG	2%	2.50%	HR
Care leavers not in education, employment or training (19 - 21 year olds) (Equalities measure)	Lower	0.25	0.217	HG	25%	35.30%	HR	25%	33%	HR

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
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			None			None
										Note 2

Create and maintain strong local links and partnerships between the Council and local businesses										
Vacancy rates in Town Centre	Lower	8.3%	10.6%	HR	9.25%	8.35%	HG	9.25%	7.49%	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 : No target set

Note 2 : 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.

Corporate Plan Action	Progress
Deliver the schools expansions programme and build 2 new primary schools in the borough	Phase 2 places provided as planned – some building work continues. Result of 15 expansions over two years and no child was without a school place for the start of the academic year.
Seek to close the educational attainment gap for disadvantaged groups of young people	Children Looked After, Care leavers and Young Offenders are key vulnerable groups – work continues in the Virtual School, Youth Offending Team and Leaving Care team, in partnership with the Centre for British Teachers (CfBT). Results are in line with comparators but below local targets. Closing the gap remains a significant challenge.
Help turn around the lives of families with complex needs by delivering the second phase of the national Troubled Families Programme	Partner event held in August with DCLG Deputy Director. Multi agency board now in place and delivery model being established. Transformation Lead recruited and starts November.
Help parents meet the cost of childcare, and ensure they have all the support they need	Early Years project underway to improve quality of provision and take-up for 2 -4 year olds. Currently recruiting specialists. Take-up remains below target and is a priority for improvement.
Restart a council house building programme - 'Homes for Harrow' and renew the Grange Farm estate	Analysing tender returns for first six family new build council homes with anticipated start on site in November 2015, further planning applications submitted and pre planning consultation events held for other sites.
Tackle landlords that are trying to take advantage of families, through licensing, support and the tenants and landlords charter	Harrow already has mandatory House 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	A further 20 young people have been supported into work, training or apprenticeships during Q2, building on the 98 supported in 2014/15. The NHB and Skills Escalator programmes are delivering and engaging with residents and businesses.

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

Six empty properties brought back into use. Low take up of grants and higher abortive work due to the widening gap between private rental rates and the local housing allowance rates that the council can offer. Working actively with Help2Let to tailor and improve our offers to landlords. Advertising campaign launched. Pipeline includes two small office conversions. Target of 45 will be challenging to achieve on single unit basis hence seeking larger schemes with multiple units to increase delivery.

Total number of households to whom we have accepted a full homelessness duty Please see *Making a difference for the Vulnerable*.

Number of vulnerable tenants who have a bespoke action plan in place with named housing officer to coordinate in each case

The number of cases and the dedicated time required to manage and sustain these cases is increasing. Some good results of help and support to our tenants are being obtained.

Termly rate of Permanent Exclusions & Fixed Term Exclusions

Exclusions, both fixed and permanent, are slightly up this year within an otherwise downward trend over two years. The use of fixed term exclusions can sometimes reduce, by early intervention, the likelihood of permanent exclusions and this may reflect the different increase. More analysis will be provided in the spring report on performance.

Termly rate of overall absence rate in secondary schools

Absence in high schools has increased from 4.86% in the spring term to 5.63% in the summer term. This year's summer term absence is lower than the summer term of the previous year (6.5%). The new Attendance Intervention Model (AIM), which was piloted last year, is now being rolled out across all schools (including Academies). It is likely to have a positive impact on attendance overall. The OFSTED attendance guidance this year (2014) says: When deciding whether attendance is consistently low, inspectors should consider how it compares with the attendance figures for the lowest 10% of schools. In 2011/12, this was 94.24% in primary schools and 92.61% in secondary schools. This is a minimum requirement for the low attendance threshold and Harrow seeks to continue to promote the highest possible

Percentage of sessions absent from school amongst school age Children Looked After & Children Looked After: rate of permanent exclusions

Virtual School is working with social care and relevant school to provide support for individual young people. Daily absence information is provided via Welfare Call and followed up by the Welfare Officer in the virtual team. Senior managers are monitoring progress and are notified of each exclusion.

Making a Difference for Families

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 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	25	25	LG	80	115	HG	115	143	HG
No. of empty private sector properties brought back into use, using Council, West London and HCA grant funds	Higher	21	28	HG	8	5	HR	18	6	HR
Number of social housing homes freed up through Council intervention / Grants2Move	Higher	28	28	LG	11	9	HR	24	24	LG

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	0	0	HG			None
<i>Placeholder for Early Help indicator (Children & Families)</i>	Higher	-	-	New 2015/18			None			None
										Note 1
Total number of households to whom we have accepted a full homelessness duty	Lower	105	145	HR	94	59	HG	188	217	HR
Number of vulnerable tenants who have a bespoke action plan in place with named housing officer to co-ordinate in each case	Higher	-	-	New 2015/20	15	14	LR	30	22	HR
% of family-sized rented social homes completed as a proportion of total social housing	Higher	-	-	New 2015/21	2%	2%	LG	2%	2%	LG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 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 2015/21	4%	8%	HG	9%	10%	HG
16 to 18 year olds who are not in education, employment or training (NEET) (<i>Equalities measure</i>)	Lower	3.0%	2.0%	HG	2%	1.8%	HG	2%	2.50%	HR

Secure an excellent education for every child										
% of Harrow Schools inspected by Ofsted judged as "Good" or "Outstanding"	Higher	-	-	New 2015/21		84%	No target		93%	No target
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower							0.02%	0.03% / 9	HR
								(summer 2014-15)		
Termly rate of Fixed Term Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower							0.71%	0.90% /289	HR
								(summer 2014-15)		
Termly rate of overall absence in primary schools (Not reported in Q1)	Lower	4.50%	3.70%	HG		4.30%	No target	4.50%	3.80%	HG
			(summer 2013-14)			(spring 2014-15)			(summer 2014-15)	
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	Lower		6.50%	No target		4.82%	No target	5%	5.63%	HR
			(summer 2013-14)			(spring 2014-15)			(summer 2014-15)	

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	Lower	9%	10.64%	HR	9	13.4	HR	9	15.6	HR
Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population	Lower	0%	0%	HG	0	1.1	HR	0	1.1	HR
Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population	Lower	12%	0%	HG	12	14.9	HR	12	2.3	HG

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

Note 1: Data not yet available

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	Social value considerations are being built into all contract renewals over £100K. Information on contract monitoring (to ensure delivery of SV offerings from third party providers) is being collated and will be presented to the Commissioning and Commercial Board to ensure this issue is overseen at a high level in the council.
Implement a senior management restructure	The new structure was approved at Cabinet in June and the transition to the new Community and People Directorates will be effective from 1 October. In September the Chief Officer Employment Panel appointed the new Corporate Director Community who will commence on 4 January 2016. The Panel is meeting in October to consider appointment of the Corporate Director People and re-grading those senior posts affected by the restructure.
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 was 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 but is monitoring to ensure that the recruitment of each agency staff member is justified.
Put consultation and resident engagement at the heart of everything the Council does	Cabinet approved a set of Consultation Standards in July, which will support the delivery of more consistent and co-ordinated consultations. A Residents Regeneration Panel met for the first time in September as well.
Work with our partners and other councils to explore further opportunities for integrated and shared services	Discussions are being progressed with Brent, Bucks and Hounslow. The development of a shared sexual health commissioning service (GUM) to be hosted by Harrow Council with all London Boroughs, is under exploration.
To be the leader in cross council working in west London	
Rationalise and maximise the use of all Council assets	This will feature as part of work undertaken by the council's Commercialisation Working Group in the development of a commercialisation strategy for the Council (see below).

Action	Progress
Consider the options for a cost-effective re-provision of the Civic Centre	Procurement of the design teams is now in progress and a '100 day programme' has begun to define the design parameters for the new 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

Percentage of household waste recycled and composted

Figures show that, although below the 50% target, recycling performance has improved by three percentage points from the previous quarter. The work the recycling officers are doing, door knocking, meeting people and the new booklets are contributing to this. However, organic waste (up until the food and garden waste separation) was down on last year by about 1,500 tonnes. A change in definition to exclude waste wood also has the effect of reducing the total weight counted.

Customer enquiries that should not have been necessary

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.

Average wait time on calls in Access Harrow

As more customer enquiries are shifted, the wait times continue to fall with September showing wait times of 2.12 minutes.

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

Due to the implementation of e-invoicing, the team's resource had to be redirected more to the Accounts Payable side of our work. Debt recovery activities were impacted on as a result and compounded by staff reductions to meet savings. Moving forward, e-invoicing has bedded in successfully to a large extent and the previous approach to debt collection will resume over the next few weeks. This should see an improvement in the recovery figure.

Variation in rateable value (business rates)

This measures rateable value (RV) against the RV as at the beginning of the year. This has increased slightly from RV £125,447,317 to £126,327,110 although the trend is still a reducing tax base.

Staff sickness - average days per FTE excluding schools

Sickness absence excluding schools increased in Q2 but remains better than the comparable quarter and end of year position for 2014/15. An increase in Q2 is consistent with the trend in the previous year which was followed by a decrease in Q3 and Q4. Overall performance has improved following implementation of the improvement plan in 2013/14. However, we will continue to closely monitor the trend and HR&OD will continue to support Directorates to improve performance.

% of new starters and % of existing staff (as at April '14) who have completed the mandatory Equality Matters training

For new starters performance has dropped in comparison to the previous quarter and 30.25% of existing staff completed their training, representing a slight increase from the previous quarter. HR have now launched the new Learning Management System (LMS) which will help Managers monitor their teams' completion of the mandatory training. For new starters during the next quarter a programme management facility will be set on the new Learning POD to send reminders to complete their training during the first eight weeks of starting with Harrow.

Efficient and Effective Organisation

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage of household waste recycled and composted	Higher	N/A	N/A	N/A	50%	43%	HR	50%	43%	HR
Customer enquiries that should not have been necessary (percentage)	Lower	17%	15%	HG	15%	21%	HR	15%	21%	HR
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	93%	LG	90%	95%	HG	90%	94%	LG
% customer contact by self service (includes web forms, kiosks, web visits)	Higher	N/A	N/A	N/A	80%	78%	A	80%	80%	LG
Average wait time on calls in Access Harrow	Lower	N/A	N/A	N/A	10:00	10:07	A	1.00	4.33	HR
Average wait time on revenues and benefits calls in Access Harrow	Lower	N/A	N/A	N/A	12:00	12:16	A	10.00	10.45	A
Average cost per transaction (£) (Access Harrow)	Lower	£0.75	£0.60	HG	£0.60	£0.61	A	£0.60	£0.59	LG
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	95%	98.96%	LG	98.5%	100%	LG	98.5	99.9	LG
Total debt collected, at year to date, as a % of total debt raised	Higher	70%	78%	HG	60%	65%	HG	70%	51%	HR
Average debtor days, per quarter	Lower	60	20	HG	60	32	HG	60	45	HG
Percentage of Council Tax collected	Higher	57%	56.72%	A	30%	30.05%	LG	57%	56.57%	A
Percentage of non-domestic rates collected	Higher	60%	58.36%	A	33.0%	33.41%	LG	59.00%	58.14%	A
Variation in rateable value (business rates)	N/A	N/A	N/A	N/A	1.0%	0.27%	HR	0%	0.70%	HR
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	12	10.29	HG	15	10.82	HG	15	13.64	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2014/15			Q1 2015/16			Q2 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Staff sickness - average days per FTE excluding schools	Lower	8.18	9.48	HR	8.18	9.27	HR	8.18	9.38	HR
Workforce with appraisal in last 12 months	Higher	95%	83%	HR	95%	87%	LR	95%	94%	A
Number of libraries visitors	Higher	N/A	N/A	N/A	185,000	186,159	LG	200,000	218,584	HG
% 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%	19%	HR	100%	28%	HR	100%	19%	HR
% of existing staff (as at April '14) who have completed the mandatory Equality Matters refresher training (either face to face or E-Learning Module) (equalities measure)	Higher	25%	22%	HR	75%	29%	HR	75%	30%	HR

Legend		
HG	High Green	Has exceeded target by 5% or more
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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