

STRATEGIC PERFORMANCE REPORT – QUARTER 3, 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 2015 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 3

Economic growth and regeneration

- Following proposals from a number of renowned architecture firms, Stephen Taylor Architects (as part of a consortium) have been selected for the redevelopment of the existing Civic Centre site to provide mixed use housing, school, employment space, shopping areas and public realm.
- A programme of staff engagement for the New Civic Centre took place over 100 days in the autumn.
- Harrow was awarded “Best All Round Borough” at the London Small Business Friendly Borough Awards. The Harrow Means Business Expo attracted over 250 businesses, participating in networking, workshops and consulting with the council on their key issues.
- Harrow Savings and Loans (HSL), part of the Hillingdon Credit Union network, was launched. HSL is now based in the Civic Centre and the office is open 3 days a week.
- Adult Community Learning started programmes in Employability Skills at the Central Mosque, Wiseworks and Verum House in St Johns Road.
- We launched the first pop up shop in Wealdstone, bringing an empty commercial space back into use.
- A review of Adult Community Learning's provision measured 96% retention rate of the 4,806 learners and 90% success rate in its direct delivery.
- The Grange Farm estate regeneration project continues to progress in accordance with the delivery plan. The designs for Grange Farm have been progressed significantly following a number of consultation events with residents.
- The contract for the first council new build homes (6 affordable rent, three- and four-bedroom houses) was awarded to Indecon Ltd in December 2015 and approval was

obtained to award a contract for two homes for private sale. A number of other infill planning applications have been submitted.

- Considerable progress made with the plan to keep Harrow Arts Centre open by spinning Harrow Arts Service, Harrow Music Service and Headstone Manor and Museum into a Charitable Trust. Cultura London is now incorporated with Charitable Status, and significant work has been done on development plans and key partners have been engaged.
- Restoration and refurbishment of the Great Barn at Headstone Manor Museum has been completed and the venue hire business launched.
- Eight school expansion projects were completed, with the Phase 2 places provided at September 2015, and a further eight are due to be completed during spring 2016. Four school expansion projects in phase 3 are 3 being progressed.
- The Council's Warm Homes Healthy People initiative has been awarded one of only five National Energy Action Community Action Awards. The award money will enable further work to be undertaken.
- The park building refurbishment programme continued, with the new eco-friendly nursery building at Centenary Park opened and occupied.

Protecting the most vulnerable

- A new contract for Domestic & Sexual Violence services has been successfully let, which takes forward the Administration's priority on DSV as agreed by Cabinet in October.
- The Council secured £223,000 from the Cabinet Office/ Department for Communities and Local Government/ European Social Investment Fund to develop a mental health and employment service that aims to help people with common mental health problems that are unemployed back to work. The procurement process to commission a provider is nearly complete.
- Harrow Council is working with Barnet to deliver a Shared Lives Scheme that supports vulnerable people in the local community using trained volunteers.
- The First Response service in Children's services is now fully operational, 24 staff having been recruited in the quarter. A Gangs Prevention Worker and a Runaways Officer are now based in Multi Agency Safeguarding Hub to improve integrated working. And will be joined by an Educational specialist in Q4.
- All children looked after entered for GCSE exams achieved 5 or more GCSEs grades A*-G.
- An Improvement board for the Virtual School has been established.
- Service users and families are being consulted at Southdown, Welldon Crescent and 26 Harrow View supported accommodation services as part of the minimising adults workstream with clients being transitioned through a Shared Lives Plus service.

- The Infinity Programme gathered momentum with a highly successful launch event held on 12 January 2016 (Q4). This programme will transform the way adult social care is provided.
- Guide Dogs for the Blind has identified Harrow as one of only five priority Boroughs in London for its My Guide service, which supports people who are blind or partially sighted to get out and about and do the things they want to do.
- Harrow's Safeguarding Assurance and Quality Services team have recently been praised again by the Care Quality Commission as the best Safeguarding and Quality improvements team in London. Harrow has achieved a higher than average rating for Quality of Care providers and has one of only 44 Care Homes in the Country to achieve their 'Outstanding' rating.
- The National Audit Office (NAO) has identified Harrow as an exemplar in Personalisation as part of a national report on Outcomes which will go before the Parliament's Public Accounts Committee.
- Five properties have been purchased for public housing using the Housing Revenue Account. A number of properties are lined up for the 100 home scheme pending the Holding Company being set up.
- Directors, staffing and financing are in place for the council's Private Lettings Agency and the business start-up is in progress.
- Following the recommendations made at the end of the 2014/15 the Warm Homes Healthy People programme continues, with visits by the council's partner to some 150 residents. The first external wall insulation scheme is complete – nine houses in Boniface Gardens.
- The Harrow Health and Wellbeing Strategy is now complete and focuses on helping all in Harrow to start, live, work and age well

Engaging with residents differently

- Throughout Q3 there has been a series of training events for Community Champions and 23 Snow Champions were trained and issued with equipment. A Community Clean-Up campaign took place in the borough and was supported by over 50 volunteers, partnering contractors and local businesses.
- Another successful estate action day was held on 13 November 2015 in South Parade with Tenants' & Residents' Associations and partners and received good feedback from tenants.
- The second meeting of the Regeneration Residents' Panel took place on 24 November and looked at the concepts of 'better' and 'quality' as well as receiving a briefing on plans for Wealdstone High Street and Station Road Corridor.
- Consultation meetings to discuss the Community Tender pilot proposal at Kenmore Neighbourhood Resource Centre (NRC) and co-design the service specification have taken place with service users, their families and carers.
- The Library Service and Children's Services set up Chandos Family Library at Chandos Children's Centre which opened on 18 November 2015. Volunteer run, the

library is currently open on Wednesday mornings. Shelving and stock has been transferred from the libraries that were closed last year.

- Open+ self-service technology went live at Wealdstone Library on the 5th October 2015 increasing library opening hours by 16 hours a week. 200 members of the public have signed up to use the service to date.
- A Housing customer portal similar to the My Harrow account is being developed and offers features such as online repairs ordering and area specific information targeted at tenants and leaseholders. Residents have been involved in scheme design.
- A new park user group has been established for Chandos Park with a public event planned for quarter 4.

Ensuring an efficient and effective organisation

- 80% of customer interactions are now self-serve and in Q3 there were 94,490 My Harrow Accounts open which are resulting in 22,451 log-ins each month.
- The separate food waste collection has launched, yielding 1,914 tons of separate food waste and a saving of £105k on disposal costs (to end of January 2016, Q4) preparing for the launch of the paid-for garden waste service in April 2016.
- Street Lighting replacement has been accelerated with additional funding being made available this year and average time to repair street lights has improved for the third successive quarter because there is less maintenance.
- Solid results were maintained for the third tranche of inspections for street cleanliness, continuing the strong performance over the last year.
- Following extensive consultation, Selective Licensing commenced in the Edgware ward in December, requiring the licensing of all privately rented accommodation. Cabinet in February 2016 (Q4) agreed to apply the scheme in Wealdstone ward.

Alternative sources of income

- Significant progress has been made on the Council's Commercialisation Agenda, with new companies now registered and an LLP formation in progress. Formal proposals for the creation of the ABS for HB Public Law were agreed at Cabinet in November. Business cases for the new trading companies are now under way. Work on the sales and marketing of the Council's individual propositions is being co-ordinated.
- The first six business cases have been developed under Project Phoenix and two of these, Trade Waste and the MOT Bay, are at implementation stage.
- Multiple shared services developments are under way, covering three other authorities and differing combinations of five services.
- A pilot of commercialisation of the Handyperson service is underway. Eight paid-for jobs have been completed to date.

Working in partnership with others

- Harrow continues to lead the 28 borough GUM¹ re-procurement and Cabinet gave the necessary authority in December.
- Harrow Music Service are working in partnership with the consortium of Music Education Hubs, Music8London. Outcomes include a successful new education programme from Brent MEH and a joint Music Education Conference with Ealing MEH in October.
- A successful pilot has been completed with the Corporate Anti-Fraud Team using an on line hub system to match data across West London, sharing data in real time with other boroughs to help detect housing fraud in a timely manner.
- Two primary schools (previously Ofsted 'good') were supported by Harrow School Improvement Partnership to sustain the 'good' judgement on inspection in the autumn term 2015 using the new inspection framework. There are now only two maintained schools in Harrow with 'requires improvement'; both are on HSIP Partnership Plans and receiving intensive support to get them to 'good' by the time of their next full inspection.

¹ Genito-urinary medicine

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 continues. During Q3, 24 staff were recruited: 13 Agency; 11 permanent staff, including 1 conversion from Agency. Recruitment of permanent staff remains a challenge. First Response Team is now fully operational, and single assessment duties have been transferred as planned from Children In Need Service.
Deliver our Child Sexual Exploitation action plan to help keep children safe	A champions network is now in place and an extensive training programme being rolled out. We are working closely with Harrow Safeguarding Children Board (HSCB) colleagues in particular the police. A multi agency Child Sexual Exploitation Review is being commissioned under the HSCB, outcomes will be reported next quarter.
Deliver our offer around Special Educational Needs & Disability (SEND) provision	An additional 151 Special Educational Needs places have been provided as part of school expansion. Work continues on implementing SEND reforms including Education Health & Care (EHC) plans.
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 launched in Q3.</p> <p>Re: Adult Social Care – In November 2015 Adults and Children's Commissioning teams were integrated as part of the new People's Directorate. Joint Commissioning activities will see the first draft of a joint health and social care Carers Strategy expected at the end of April 2016.</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>Close to £6.5m of BCF money will be transferred for protection of social care in 2016/17.</p>
Implementation of the Care Act which is making major changes to the way	<p>Continues to be implemented – recent activity has included:</p> <ul style="list-style-type: none"> An increase in carers presenting to social services and consequent support need eligibility, we have seen an

Action	Progress
in which adult social care is funded	<p>increase in equipment (under £1000) being issued under our duty.</p> <ul style="list-style-type: none"> • Training from winning contractors for information, advice, advocacy for carers has been rolled out. • Cost pressures continue to be analysed: this includes a change in safeguarding criteria which has resulted in an increase in safeguarding alerts raised due to new safeguarding domains; self-neglect and modern slavery.
Improve awareness of and access to autism support across the borough to create a strong, coherent support package in partnership with partner organisations	Our joint commissioning strategy for people with learning disabilities and autism 2016-2020 is now in place and scheduled for sign off by the Health & Wellbeing Board on 11 May. The focus of the joint commissioning plan is to improve awareness and access to support across the borough. Joint working with the Clinical Commissioning Group, voluntary sector and local community groups will be undertaken to progress activities in the plan.
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 continue to increase. Landlords want to raise rents and it is making procurement difficult. Therefore prevention is not able to keep up with homelessness pressures (please see further information on homelessness below).
Refresh the Health and Well-being strategy for the borough	The strategy was presented and approved by the Health & Wellbeing Board in November 2015. The action plan will be presented to the H&WB Board in March 2016.
Tackle fuel poverty in the Borough	<p>The 2015/16 Warm Homes Healthy People programme scheme launched in September. We are working directly with GP surgeries so we are able to target residents who are at a higher risk of becoming unwell due to living in a cold home. In quarter 3, 150 home visits have been completed. We aim to carry out 285 over the course of the programme.</p> <p>Our pilot scheme delivering external wall insulation to our own, non traditional (and therefore known to be cold) homes is now complete and future schemes are being considered as part of the planning process for the Capital Programme.</p>
Deliver the West London Mental Health and Employment Integration Trailblazer to help support people with mental health issues into work	The Economic Development team is working with Public Health to procure and commission a provider to deliver the service which will entail the provision of 'individual placement support' (IPS) to appropriate individuals. The IPS package has now gone to tender.
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>

Action	Progress
	The next three areas under review are: <ul style="list-style-type: none"> - Change in Circumstances - Special Arrangements - EBilling
Campaign for a fairer grant for Harrow residents	The 159 campaign has been launched, which seeks to set out for local residents the financial position of the Council and the support residents can give to the campaign.
Work with and encourage businesses to pay the London Living Wage (LLW) as a minimum	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. This work is on-going.

Performance Measures (see table following)

Summary of key challenges

Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families)

Overall performance has dropped slightly from Q2. This year there's been an increased number of assessments coming through (150 extra compared to Q3 last year) increasing pressure in this area. 2014-15 performance was better than statistical neighbours and England average, and end of Q3 performance is now similar to 2014 statistical neighbour average.

First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period

Number of first time entrants increased by two from the previous quarter. There has been a gradual increase in First Time Entrants (FTE) since 2013 and Harrow now has the second highest rate of FTE per population after Hillingdon amongst its comparator Youth Offending Teams.

Out of court disposals are applied wherever appropriate and the triage service is now located within the Youth Offending Team. The increasing rate reflects local offending patterns and cases that come through from the police. The YOT's work is being aligned with Early Intervention services to improve prevention.

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

At quarter 3 only 80.7% of these clients had received a review within 12 months which is a significant drop since the previous quarter. Management action has been taken to improve performance and provisional (estimated) year-end figures show that 93-94% of long term clients overall received a review in the last 12 months, reflecting a large volume of reviews done by the Personalisation team during Q4. The final result awaits figures from CNWL and will be confirmed in the quarter 4 report.

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

Homelessness pressures continue and continuing rises in Private Rented Sector (PRS) rents mean there is a lack of local affordable housing options to use to prevent homelessness. Total acceptances are likely to reach close to 500 in 2015/16.

Number of cases where positive action is taken to prevent homelessness

The Housing Needs service has been restructured to ensure homeless prevention is the highest priority activity. However the overheated housing market, plus the gap between what Housing Benefit (HB) pays (having been frozen for 4 years) and actual rents is continuing to cause many landlords to want to evict their HB dependant tenants.

Many families, who a few years ago may have been able to obtain their own local accommodation, are now approaching the council as homeless, as a family needs an above average income to be able to obtain local rented accommodation without extra assistance. We are having great difficulty in procuring local accommodation for homeless households, so we now have policies in place to prioritise local accommodation that we can obtain for those with the greatest need, and we are having to source accommodation outside Harrow and London for everyone else.

In spite of this, that we cannot keep up with homelessness demand and so numbers in B&B are rising. This is likely to be the case until other forms of Temporary Accommodation are purchased or developed.

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 live cases has reduced due to the lack of referrals to the Tenancy Welfare Officer. However the number of cases opened, actioned and closed exceeds the target. There is a noticeable increase in the number of repeat cases where the tenant is finding it difficult to sustain their tenancy on their own despite the conclusion of the bespoke action plan. A new housing portal, developed with and tested by resident volunteers, will be launched in Q4. The portal will give further opportunities to tenants through personalised online services to seek advice.

The Outcome of Short Term Services (sequel to short term support to maximise independence)

This measure is about reablement and whether clients who receive up to six weeks of home support require long term care after reablement ends. This indicator was new for last year. The final result was 45.0%. A target has now been set for the coming year at 55% which was achieved in Q1 but has slipped slightly in Q2. When looking at London results, we appear to be ambitious in providing reablement home support. In fact Harrow has the 2nd highest (1364) number of clients in London referred to reablement home support in 2014-15.

Self-reported well-being - People with a low worthwhile score

Although other areas of reported wellbeing are performing well, we are currently below target in this area. A Health & Wellbeing strategy was presented and approved by the Health & Wellbeing Board in November 2015. An action plan will be presented to the H&WB Board before April 2016.

Percentage of Mental Health clients in paid employment

The target has been adjusted by 1% from last year to reflect changes to definition. We are currently performing below this target but we are working with CNWL & Wiseworks to increase opportunities throughout Q4.

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

It is less than five months since the new drug and alcohol treatment service commenced and we anticipate improvements in performance as the service matures.

Number of eligible people receiving health checks

In April 2015 a new data management system was procured and installation commenced in August. There were implementation issues that included a volume of completed checks that were not processed. This was due to previous recording methods not meeting the new system's quality standards. These records (some 1400 checks) require 'data cleansing'. GP practices are working to the target of completing this work. It is highly probable that the year-end target will not be met because of the requirement to achieve in-year financial savings. The impact of this requirement will be clearer by Q4.

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

The stop smoking service missed the Q2 target by six quits, having met the Q1 target. As highlighted in the last report, reductions in referrals are being seen across the country. It is likely this is partly the result of the increasing use of e-cigarettes.

Making a Difference for the Vulnerable

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status

Our most vulnerable residents are safe from harm and abuse

Repeat Child Protection Plans (%)	Lower	12%	8.29%	HG	12%	10.1%	HG	12%	10.3%	HG
Stability of placements of Children Looked After (%age of CLA with more than 2 placement moves)	Lower	9%	8.6%	LG	9%	4.20%	HG	9%	6.20%	HG
Repeat referrals to Children's Social Care (within 12 months)	Lower	15%	14.6%	LG	15%	14.6%	LG	15%	13.1%	HG
Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families)	Higher	90%	88.7%	A	90%	87%	A	90%	84.9%	LR
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	Lower	year on year reduction	311	HR	Year on year reduction	89	HR	Year on year reduction	91	HR
						(378)			(390)	
						Apr 14 to Mar 15			July 14 to Jun 15	
Violence with injury - Domestic abuse	Lower		382	No target		483	No target			None
										Note 1
The extent to which those with long term support had their care needs reviewed during the year (rolling 12 months)	Higher	93%	95.2%	LG	90%	78%	HR	90%	80.70%	HR

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	165	218	HR	188	217	HR	212	375	HR
Number of cases where positive action is taken to prevent homelessness	Higher	-	-	New 2015/16	600	575	A	900	812	LR

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
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	30	22	HR	45	34	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		42.6%	No Target	55%	52.55%	A	55%	51.0%	LR
% of social care users with self-directed support taking up a cash payment option	Higher	55.5%	53.7%	A	44%	44%	A	45%	44%	A
% of carers with self-directed support taking up a cash payment option	Higher	95%	100%	HG	95%	95.0%	LG	95%	100%	HG
% of social care users who receive self-directed support	Higher	78%	83.9%	HG	80%	82.7%	LG	80%	80%	LG
% of carers who receive self-directed support	Higher	95%	100%	HG	95%	95%	LG	95%	100%	HG
Delayed Transfers of Care (with social care responsibility)	Lower	-	-	New 2015/16	3.4	2.24	HG	3.4	2.93	HG
Council adaptations: average time taken from assessment to completion of works (weeks) (Equalities measure)	Lower	30	20	HG	26	24	HG	26	26	LG
Disabled Facilities Grants: average time taken from assessment to grant approval (weeks) (Equalities measure)	Lower	27	17	HG	24	11	HG	24	11	HG

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			

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Self-reported well-being - People with a low worthwhile score	Lower	-	-	New 2015/16	4.10%	4.53%	HR			None
Self-reported well-being - People with a low happiness score	Lower	-	-	New 2015/16	10.50%	7.58%	HG			
Self-reported well-being - People with a high anxiety score	Lower	-	-	New 2015/16	43.23%	33.73%	HG			
										Note 2
Adult participation in sport and active recreation (Sport England Active People Survey results) (annual)	Higher	19.5%	19.5%	LG			Reports in Q3 only	19.7%	20.4%	LG
% of Mental Health clients in paid employment	Higher	-	-	New 2015/16	6.5%	6%	LR	6.5%	6.5%	LG
% of Mental Health service clients living independently	Higher	-	-	New 2015/16	82%	84%	LG	82%	85%	LG
Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	-	-	New 2015/16	14%	10.80%	HR			None
Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	-	-	New 2015/16	51%	46.80%	LR			
										Note 3

Minimise health inequalities within the borough										
Number of eligible people receiving health checks	Higher	4100	3477	HR	1400	698	HR			None
Oral Health promotion campaign - Number of children undertaking supervised tooth brushing programme in schools	Higher	-	-	New 2015/16	270	390	HG			None
Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks	Higher	171	106	HR	100	92	LR			None

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of mothers that smoke at time of delivery (2014/15 target >= 5%) (<i>equalities measure</i>)	Lower	-	-	New 2015/16	5%	4%	HG			None
Proportion of children aged 4-5 classified as overweight (<i>equalities measure</i>)	Lower	-	-	New 2015/16	11.00%	10.00%	HG			None
Proportion of children aged 4-5 classified as obese (<i>equalities measure</i>)	Lower	-	-	New 2015/16	9.30%	9.20%	LG			None
Proportion of children aged 10-11 classified as overweight (<i>equalities measure</i>)	Lower	-	-	New 2015/16	15.90%	13.10%	HG			None
Proportion of children aged 10-11 classified as obese (<i>equalities measure</i>)	Lower	-	-	New 2015/16	20.80%	21.20%	A			None
										Note 4
Adult participation in sport and active recreation (Sport England Active People Survey results) (annual)	Higher	19.5%	19.5%	LG			Reports in Q3 only	19.7%	20.4%	LG

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: Q3 data not currently available

Note 2-4: See Q2 for latest as all 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	Work on the site of six new build family council homes began in February 2016. Further planning applications have been submitted and pre planning consultation events are being 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	Considerable progress made in the plan for a sustainable future of Harrow Arts Centre by turning Harrow Arts Service, Harrow Music Service and Headstone Manor and Museum into a Charitable Trust. Support has been enlisted from key partners and a fundraising programme is underway.
Ensure that the centenary of the First World War is commemorated each and every year	Commemoration in 2015/16: Residents were invited to Harrow's Remembrance Parade and Service. The parade marched from the Town Centre to the Civic Centre, led by Pipers of the Glen Trew Pipe Band. Harrow built upon its strong youth involvement, with young cadets playing an active role. Harrow pupils also 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 on-going series of training sessions has been arranged. Throughout Q3 there have been a series of training events for Community Champions and 23 Snow Champions were trained and issued with equipment.
Set up Park User Groups	Park user group forums have launched, and the scheme is being expanded. A new park user group has been established for Chandos Park with a public event planned for Q4.
Ensure that residents have access to sport facilities and opportunities for physical activity	<p>Green gyms are being well used. 19 green gyms have been built in parks, with more planned. Weekly 5km 'Park Run' in Harrow Recreation Ground, continues to attract around 100 runners a week.</p> <p>Adult Participation Survey results from Sport England have shown an increase in participation in sport and physical activity for Harrow. One period of 30 minutes of activity per week increased from 32.7% to 36.4%, and three periods of 30 minutes of activity per week increased from 19.5% to 20.4%.</p>

Action	Progress
Tackle fly-tipping in the Borough and introduce on the spot fines for littering and spitting	<p>We have introduced a Fixed Penalty Notice Scheme; approved by Cabinet with the first FPN's issued in Q4 2014/15.</p> <p>Targeted action to tackle fly tipping is under way. This programme will continue in Q4. A number of ward visits have taken place with the ward councillors, the Chief Executive, Public Protection Service and Harrow Pride to find solutions to on-going issues, such as fly tipping hot spots and traffic concerns. So far this has resulted in:</p> <ul style="list-style-type: none"> • Additional CCTV cameras in key areas, • Over 8 tonnes of fly tipping being removed, • Improved public communication about refuse and recycling and reporting of suspected planning contraventions.
Begin the regeneration of key sites in the Borough, such as the Civic site, Greenhill Way, Grange Farm Estate and Gayton Road	A Masterplanning Team has now been appointed on the Station Road Quarter site (Marlborough Village). The Economic Development team have engaged with Grange Farm Steering Group and as a result placed residents into work. The Gayton Road contract is now complete and a planning application has been submitted.
Secure improvements to public transport – access to Harrow on the Hill Tube station and a potential Crossrail link to Harrow & Wealdstone station	There are two options for Harrow on the Hill currently being investigated. Plans will develop in early 2016/17 for a clearer understanding of the feasibility of the options.
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	<p>The Leapstone project (focusing on Community Champions and the Neighbourhood Investment Scheme to further understand how the Council can engage and involve residents more), is now close to completing its development phase with a delivery plan for the innovations.</p> <p>Pilot areas for the investment scheme have been identified and resident feedback on proposed plans is being sought.</p>
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. The set of Consultation Standards agreed by Cabinet in July 2015 have been applied to the 2016/17 budget consultation which will also support better decision making and involvement of local people

Action	Progress
Maximise further opportunities for volunteering in the borough	<p>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 voluntary and community sector will be asked to engage in this work.</p> <p>A Community Clean-Up campaign took place in the borough this quarter and was supported by over 50 volunteers, partnering contractors and local businesses.</p>

Performance Measures (see table following)

Summary of key challenges

Number of trained Community Champions

Throughout Q3 there have been a series of training events for Community Champions and 23 Snow Champions were trained and issued with equipment.

Rate of proven re-offending by young offenders

Re-offending has increased for December 2013 cohort (latest data available due to methodology for this indicator). This corresponds to the increase in serious and violent crime which has been reported by police colleagues and at YOT board. Partners are working with individual young people to understanding and counter this trend, including work with gangs.

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

Please see *Making a Difference for the most Vulnerable*.

Proportion of disabled employees and percentage of top 5% of earners who are disabled

Performance has fallen again in Q3 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.

Proportion of top 5% of earners who are BAME¹ (equalities measure)

Performance has increased, reversing the trend of the previous quarters but remains below target and lower than Q4 2014/15. The relatively small numbers mean the indicator is highly volatile and performance may be impacted by future organisation changes. An action plan for 2016/17 is being developed with the Corporate Equalities Group to address under-representation of BAME staff in senior positions.

¹ Black, Asian and Minority Ethnic

Making a Difference for Communities

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 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			No Survey this quarter	10%	7%	HG	10%	5%	HG
Street and environmental cleanliness - detritus	Lower			No Survey this quarter	9%	8%	HG	9%	4%	HG
Street and environmental cleanliness - graffiti (excluding private land)	Lower			No Survey this quarter	3%	2%	HG	3%	1%	HG
Street and environmental cleanliness - fly posting	Lower			No Survey this quarter	1%	1%	LG	1%	1%	LG
Participation in cultural services (visits to leisure centre, museum, arts centre, libraries)	Higher	574,000	671,123	HG	555,000		No actual	526,000		
										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	5,000	5,432	HG	4360		No actual	3060		No actual
										Note 2
Number of trained Community Champions (PC break down) (equalities measure)	Higher	-	-	New 2015/16	1100	1035	LR	1100	1030	LR

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 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	447	456	A	254	245	LG			None
										Note 3
Rate of proven re-offending by young offenders	Lower	Year on year reduction	39.9%	LR	Year on year reduction	42.5% (62/146)	HG	Year on year reduction	46.6% (69/148)	HR
				Jan 2012 to Dec 2012		Oct 12 to Sep 13			Jan 13 to Dec 13	
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	Year on year reduction	311	HR	Year on year reduction	89 (378)	HR	Year on year reduction	91 (390)	HR
				Oct 2013 to Sep 2014		Apr 14 to Mar 15			July 14 to Jun 15	
Percentage of service users re-presenting to the drug/alcohol treatment services - alcohol users	Lower	-	-	New 2015/16	11%	5%	HG			None
Percentage of service users re-presenting to the drug/alcohol treatment services - non-opiate and alcohol users	Lower	-	-	New 2015/16	47%	45.70%	LG			None
										Note 4
Violence with injury - total offences	Lower		1,225	No target			None			None
										Note 5
Violence with injury - Domestic abuse	Lower		382	No target		483	No target			None
										Note 6
Percentage of food establishments broadly compliant with food hygiene law	Higher	76%	65.8%	HR	76%	73.5%	A	76%	74%	A
Average time taken to repair street lights (days)	Lower	3	1.79	HG	3	1.9	HG	3	2.1	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
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%	92%	LG
Adult Social Care - Equality of Service Provision (<i>equalities measure</i>)	In range	0.9-1.1	0.97	G	0.9-1.1	0.98	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%	43.5%	A	45%	43.79%	A
Proportion of disabled employees (<i>equalities measure</i>)	Higher	-	-	New 2015/16	3%	1.36%	HR	3%	0.92%	HR
% of top 5% of earners who are BAME (<i>equalities measure</i>)	Higher	-	-	New 2015/16	20%	16.67%	HR	20%	17.43%	HR
% top 5% of earners who are women (<i>equalities measure</i>)	Higher	-	-	New 2015/16	50%	55.56%	HG	50%	54.13%	HG
% top 5% of earners who are disabled (<i>equalities measure</i>)	Higher	-	-	New 2015/16	3%	0.93%	HR	3%	1.31%	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&3: Data not currently available

Note 3: See Q2 for latest data: Public Health indicators are reported a quarter in arrears

Note 4-6: Data 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.

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	88 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	Significant social value is being delivered across our contracts. This includes an increasing number of apprentices being employed; contractors employing Harrow Residents; using local supply chains; improving communal areas in sheltered blocks and organising Christmas party and 'fun days'; sponsoring the Harrow in Bloom event: and sponsoring Harrow Heroes.

Performance Measures (see table following)

Summary of key challenges

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

Total number of social housing homes freed up by *Grants 2 Move* to date is 11 (five private rented moves plus six home ownership moves) and 22 under-occupier moves have also been achieved. In response to housing pressures, Harrow and other councils are implementing moves out of London for homeless families. However, the reduction in Housing benefit roll out, starting from April 2016, complicates affordability and moves. We are now working with Xcite to find job opportunities in areas outside London for households who are moved.

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

There are many activities underway which aim to reduce the number of young people who are NEET. This will take account of the young people's views when changes are made. This includes working with the Virtual School to strengthen pathway planning - to ensure that all young people have an up to date aspirational pathway plan.

Making a Difference for Local Businesses

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 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	24	24	LG	37	33	HR
Vacancy rates in Town Centre	Lower	9.41%	9.19%	LG	9.25%	7.49%	HG	9.25%	6.44%	HG

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	0.015	HG	2%	2.50%	HR	2%	1.40%	HG
Care leavers not in education, employment or training (19 - 21 year olds) (Equalities measure)	Lower	25%	25.3%	A	25%	33.3%	HR	20%	37.3%	HR

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

Vacancy rates in Town Centre	Lower	9.41%	9.19%	LG	9.25%	7.49%	HG	9.25%	6.44%	HG
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Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target

Note 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 (SEP) and build two new primary schools in the borough	SEP 2 places opened in September. Eight projects have been completed and eight have indicative completion dates in the first quarter of 2016. Feasibility studies for SEP 3 commissioned and working towards planning applications to be submitted in the Spring. Scoping works for SEP 4 are underway. Two schools being rebuilt by Education Funding Agency through the Priority Schools Building Programme in construction.
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	A multi-agency board is in place and a delivery model is being established. A Transformation Lead took up post in November. We are currently identifying families that we have engaged with in line with the Troubled Families' principles and who meet the criteria.
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. Specialists now in post.
Restart a council house building programme - 'Homes for Harrow' and renew the Grange Farm estate	Grange Farm design progressed by design team with a number of consultation events held enabling residents to influence the developing plans. Still on target to submit planning application in Spring 2016.
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. Effectiveness and impact of selective licensing will be carefully monitored so clear criteria for success can be agreed.
Support low paid residents to gain higher level skills, through employment and training plans and the creation of 500 apprenticeships	So far 112 young people have been supported into work building on the 98 supported in 2014/15. We will soon be at the half way point to deliver the Pledge to support 500 Young People into Jobs and Apprenticeships. 163 Job outcomes to date in 2015/16. 140 sustained employment 6 months

	119 sustained employment 12 months.
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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.

The low take up of grants is due to the widening gap between private rental rates and the local housing allowance rates that the council can offer. We are working actively with Help2Let to tailor and improve our offers to landlords. An advertising campaign was undertaken but generated very low levels of new business for the above reasons. Our plan includes two small office conversions. The end of year target of 45 will be challenging to achieve on a single unit basis hence seeking larger schemes with multiple units to increase delivery.

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

Please see *Making a Difference for Local Businesses*.

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 co-ordinate in each case

Please see *Making a Difference for the Vulnerable*.

Termly rate of Permanent Exclusions and Fixed Term Exclusions

Whilst the local authority works as closely as possible with local providers, progression for this indicator largely relies on the work of Academies and schools in order to improve outcomes. The LA seeks to improve its work to ensure that there is more regular engagement with schools on this measure and to continue to explore with schools the available options to reduce exclusions.

Percentage of sessions absent from school amongst school age Children Looked After

At the end of Autumn 2015 there were 90 pupils of Statutory School Age in Harrow Virtual School (HVS). 21 students (23.3%) have been identified as having absences causing concern, that is an absence percentage figure of 90% or lower. 67% (14 out of 21) pupils with poor attendance are educated outside of Harrow LA. This is too high and actions are in place to address this.

All pupils are monitored by HVS from point of entry into care, which will inflate the percentage of pupils with poor attendance when compared to the DfE published data. It should be noted that the DfE only monitors pupils who are on a school roll and have been in care 1 year plus at 31st March. Over the past three years Harrow has maintained a steady improvement in attendance for 'sessions missed'. However, Harrow (4.3%) is still slightly above the England Average (3.9%) and our Statistical Neighbours (4.28%).

Making a Difference for Families

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 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	115	143	HG	119	150	HG
No. of empty private sector properties brought back into use, using Council, West London and HCA grant funds	Higher	32	35	HG	18	6	HR	30	16	HR
Number of social housing homes freed up through Council intervention / Grants2Move	Higher	42	39	LR	24	24	LG	37	33	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			None			None
										Note 1
Total number of households to whom we have accepted a full homelessness duty	Lower	165	218	HR	188	217	HR	281	375	HR
Number of vulnerable tenants who have a bespoke action plan in place with named housing officer to co-ordinate in each case	Higher	25	32	HG	30	22	HR	45	34	HR
% of family-sized rented social homes completed as a proportion of total social housing	Higher	-	-	New 2015/16	2%	2%	LG	5%	8%	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 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	9%	10%	HG	14%	14%	LG
16 to 18 year olds who are not in education, employment or training (NEET) (<i>Equalities measure</i>)	Lower	3.0%	1.5%	HG	2%	2.5%	HR	2%	1.4%	HG

Secure an excellent education for every child										
% of Harrow Schools inspected by Ofsted judged as "Good" or "Outstanding"	Higher	-	-	New 2015/16		93%	No target		92%	No target
										Note 2
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower				0.02%	0.03% / 9	HR	0.02%	0.03% / 9	HR
						Summer 2014-15			Autumn 2015-16	
Termly rate of Fixed Term Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower				0.71%	0.90% / 289	HR	0.71%	0.55% / 188	HR
						(summer 2014-15)			Autumn 2015-16	
Termly rate of overall absence in primary schools (Not reported in Q1)	Lower				4.5%	3.8%	HG	3.9%	3.9%	LG
						(summer 2014-15)			Autumn 2015-16	
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	Lower				5%	5.63%	HR	5.2%	4.3%	HG
						(summer 2014-15)			Autumn 2015-16	

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 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%	11.50%	HR	9	15.6	HR	9	13.4	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	0	HG
Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population	Lower	12%	8%	HG	12	2.3	HG	12	10.3	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

Note 2: New in 2015/16 - baselining year for target

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	Harrow's SMART lettings company has been set up and Directors have been appointed. The Lettings Manager has also been appointed and business start-up commenced.
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 commenced on 4 January 2016. The Panel appointed the Corporate Director People and approved the re-grades of those senior posts affected by the restructure.
Continue to ensure appropriate use of agency and interim staff	<p>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.</p> <p>A programme of mandatory training for managers commenced in December 2015 to ensure that managers understand the changes in processes that have been implemented to maximise redeployment opportunities in the workforce in order to mitigate the impact of redundancies.</p>
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 continue to be progressed with Brent, Bucks and Hounslow.
To be the leader in cross council working in west London	The outline business case produced for the development of a shared sexual health commissioning service (GUM ¹) to be hosted by Harrow Council with all London boroughs is still under exploration.
Rationalise and maximise the use of	This will feature as part of work undertaken by the council's Commercialisation Working Group in the development of a

¹ Genito-urinary medicine

Action	Progress
all Council assets	commercialisation strategy for the Council (see below).
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

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.

Average wait time on calls in Access Harrow

Although we are still below target, performance has significantly improved since Q2. As more customer enquiries are shifted we expect the wait times and call volumes to continue to fall.

Variation in rateable value (business rates)

Rateable value has increased slightly, however the trend is clearly downwards and a 1% increase is not likely to be achieved by year end.

Time taken to process housing benefit and council tax benefit new claims and change events

As anticipated, the process of clearing the older work has resulted in the PIs for turnaround times increasing. Moving forward, once the outstanding work has been brought up to date, turnaround times will come down across all claim types.

Staff sickness - average days per FTE excluding schools

Although the level of sickness has decreased in Q3 to its lowest point this year we are still not meeting our target. Action is being taken to address both individual health aspects and workforce health strategies.

Percentage of new starters and existing staff who completed the mandatory Equality Matters training

As of Q4 all new starters will undertake an induction programme within 8 weeks of commencing employment. The induction programme will include a session on Equality and all staff will now complete their mandatory E learning modules within their induction day. A monthly 'new starter' report will ensure that all new staff are captured and have the opportunity to complete their mandatory training within the 8 weeks. An action plan for 2016/17 is currently being developed with the Corporate Equalities Group to address the take-up of existing staff.

Efficient and Effective Organisation

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 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%		No actual	50%		No actual
										Note 1
Customer enquiries that should not have been necessary (percentage)	Lower	17%	15%	HG	15%	21%	HR	15%	19%	HR
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	91%	LG	90%	94%	LG	90%	90%	LG
% customer contact by self service (includes web forms, kiosks, web visits)	Higher	N/A	N/A	N/A	80%	80%	LG	80%	81%	LG
Average wait time on calls in Access Harrow (mins)	Lower	N/A	N/A	N/A	1.00	4.33	HR	1	1.24	HR
Average wait time on revenues and benefits calls in Access Harrow (mins)	Lower	N/A	N/A	N/A	10.00	10.45	A	5	2	HG
Average cost per transaction (£) (Access Harrow)	Lower	£0.75	£0.63	HG	£0.60	£0.59	LG	£0.60	£0.59	LG
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	96%	99.58%	LG	98.50%	99.9%	LG	98.50%	99.6%	LG
Total debt collected, at year to date, as a % of total debt raised	Higher	70%	84%	HG	70%	51%	HR	70%	81.76%	HG
Average debtor days, per quarter	Lower	60	14	HG	60	45	HG	45	17	HG
Percentage of Council Tax collected	Higher	84%	83.76%	A	57%	56.57%	A	84%	83.3%	A
Percentage of non-domestic rates collected	Higher	86%	83.21%	A	59.00%	58.14%	A	83.50%	82.36%	A
Variation in rateable value (business rates)	N/A	N/A	N/A	N/A	0%	0.70%	HR	0%	0.43%	HR

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2014/15			Q2 2015/16			Q3 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	12	10.30	HG	15	13.64	HG	15	15.8	LR
Staff sickness - average days per FTE excluding schools	Lower	8.18	9.44	HR	8.18	9.38	HR	8.18	9.17	HR
Workforce with appraisal in last 12 months	Higher	95%	92%	A	95%	94%	A	95%	92%	A
Number of libraries visitors	Higher	N/A	N/A	N/A	200,000	218,584	HG	175,000	207,613	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%	11%	HR	100%	19%	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	37.50%	25%	HR	75%	30%	HR	87.5%	31%	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 reported a quarter in arrears and Q2 data not currently available