

STRATEGIC PERFORMANCE REPORT – QUARTER 4, 2015/16

In February 2016 the Council adopted **Harrow Ambition 2020 - Working Together to Make a Difference for Harrow** as its strategic plan for the years up to 2020. This identifies three strategic themes:

- Build a Better Harrow
- Be More Business-like and Business Friendly
- Protect the Most Vulnerable and Support Families

This report reflects the transition from the old Corporate Plan 2015 to the new Harrow Ambition plan. Key achievements in the quarter are set out against the three new strategic themes below, while detailed information in the next following section is arranged to accord with the corporate scorecard 2015/16 which uses the Corporate Priorities *Making a Difference for the Vulnerable*, *Making a Difference for Communities*, *Making a Difference for Local Businesses* and *Making a Difference for Families*.

Summary of achievement at Quarter 4

Build a Better Harrow

- Masterplanning work on the Station Road quarter commenced in January 2016 and initial design concepts have been developed for an engagement programme beginning in May 2016. A planning application was submitted for the pilot Private Rented Sector (build to rent) scheme at Haslam House, Honeypot Lane. Design teams have been appointed for the next two PRS schemes; at Vaughan Road, in Harrow town centre, and Waxwell Lane, Pinner. Resident and stakeholder engagement is in progress at both these sites.
- The designs for Grange Farm have been progressed significantly following a number of consultation events with residents, including plans for a community centre which will enable co-location of a number of organisations.
- The build contract for the first council new build homes (6 affordable rent, three and four bedroom houses and 2 family houses for sale) was let in February 2016. Planning permission has been granted for a further 16 new homes and a tender is out for a small scheme of three houses.
- School Expansion Programme Phases 1 and 2 building works are complete. Extra school places are already in use or ready for uptake as planned – and there will be sufficient school places for children in 2016/17
- High level site feasibility studies for secondary expansion and to enable the development of a primary site to incorporate a new special school have been completed
- The 100 day work programme to define the initial brief for the new Civic Centre has been completed and a member, staff and stakeholder engagement programme has commenced, along with a procurement exercise for the new Civic Centre masterplanning team and land assembly discussions.

- Funding has been won from the Department of Energy & Climate Change to fund a £125,000 feasibility study into the business case for a district heating network to serve the main regeneration sites in Harrow and Wealdstone. A consultancy team is being procured.
- Under the Property Acquisition programme, eight properties have been purchased through the Housing Revenue Account for the '100 home' scheme and contracts exchanged on 14 flats which are being converted from office to residential use.
- Works to Stanmore Library, the first in the libraries refurbishment programme, were completed at the end of March 2016 and have been well received.
- Active Travel Maps have been developed for all schools in the borough to help pupils, parents and staff travel sustainably to the school. 'Congestion Busting Weeks' were launched in March to help schools tackle congestion and parking issues, with support from Transport for London and the Mayor's Air Quality Fund Round One.
- The new garden waste scheme was launched in April. Over 20,000 households have signed up and some initial implementation problems are being resolved.
- In January 2016, members approved the transfer of Arts & Heritage services to Cultura London. A Heritage Lottery Fund award of £150k was secured to support the transition.
- The private lettings agency has finalised its business plan, marketing is under way, database and website are under development and premises are being commissioned.
- A comprehensive action plan has been developed on the management of homelessness using a four-pronged approach: maximising supply, managing demand, revenue initiatives, and policy and procedure reviews.
- Harrow School Improvement Partnership is supporting schools in sustained improvement, using risk assessment against the stricter Ofsted framework and providing support to headteachers and governors. In the Spring term 2016, Harrow's sole nursery school retained its previous judgement of Good across all areas. Two of the four special schools in Harrow maintained a judgement of Outstanding in late Spring term inspections. Two schools are receiving intensive support to move from 'requires improvement' to 'Good' at next full inspection.
- There are now well over 1,000 Community Champions, with an additional 28 trained since Q3. The Council took part in the national 'Clean for the Queen' campaign with one event at Rayners Lane and another at Queensbury. New Park User Groups have been set up at Pinner Village Gardens and Chandos Park.
- The pilot for community engagement has been further developed and was launched in May across two areas of the borough.

Be More Business-like and Business Friendly

- Under Project Phoenix, the MOT bay was officially opened in March 2016. The Trade Waste service has gained 212 customers since its business case was agreed in November 2015. Brent Council has agreed the transfer of its Special Needs Transport to Harrow under an Inter Authority Agreement. Hounslow, Barnet and

Ealing Councils have agreed to join the Harrow-led Taxi Transport Procurement to benefit from economies of scale.

- A business case for sharing an HR service with Buckinghamshire County Council was approved in February and discussions are progressing. Work to expand the Legal Practice has continued and a decision to share has been reached with Buckinghamshire County Council. Work is under way on a shared Registrars' service with Brent.
- Project Infinity (the future concept for adult social care) has attracted global IT providers to Harrow wanting to develop an international partnership with the Council.
- Six housing properties were recovered following investigation of tenancy fraud, one including an order for the repayment of profits from illicit subletting.
- Work continues on the London Transformation Programme with Harrow leading the London boroughs' GUM re-procurement and the outer north West London procurement plan.
- New workspace has been created for new entrepreneurs through the Meanwhile Space programme, a new Traders Association for Station Road has been formed, and Central Parade has been improved through the High Streets Fund programme.
- The Harrow Deals programme is now up and running and has been invaluable in engaging businesses, with 100 now signed up.
- Harrow's Business Den saw with hundreds of entrepreneurs and start-ups attending the Civic Centre. Shout Out, an independent news network aimed at young people, was declared the 2016 winner.
- The pilot to commercialise the Handyperson service is progressing well with 40 paid for jobs complete and an offer to private landlords in preparation.
- 82% of customer interactions are now self-serve and in Q4 there were 99,970 My Harrow Accounts open which are resulting in 27,935 log-ins each month. MyHarrow and Web Users satisfied measured 92% and 91% respectively. Risk based verification has been introduced.

Protect the Most Vulnerable and Support Families

- An improved Better Care Fund allocation for 2016/17 has been negotiated.
- National funding of £44,650 has been secured to improve and develop the Harrow Substance Misuse Service's Abstinence Focused Recovery Hub to help users with employment skills, health and wellbeing.
- A very successful workshop was delivered to GPs, practice nurses and practice managers, school nurses and exercise specialists to enhance skills, knowledge and confidence in working with obesity issues within families.
- Following securing of £223,000 funding, the contract for the Employment and Mental Health service, aimed at helping unemployed people with common mental health problems back to work, has now been issued and awaits mobilisation.
- The Active Minds project commissioned by Adult Community Learning successfully completed on 31 March, with 260 registered learners. This project, delivered with Mind in Harrow, focussed on how community learning programmes could support

those with mild to moderate mental health issues. Some learners agreed to continue to meet on a self-financing basis and funding to extend the project on a research basis is being sought.

- Care and support standards at Watkins House have been significantly raised following intensive work.
- All clients have been successfully moved from the learning disability day services provider Choices following notice of its intended closure.
- The Warm Homes Healthy People programme has had another successful winter with advisory visits to 300 residents. The scheme won a national Community Action Award which recognised excellence and innovation in tackling fuel poverty and improving energy efficiency amongst vulnerable households. Funding has been secured for 2017/18.
- Working with the West London Housing Partnership, a joint Out of London procurement and resettlement service is being developed to offer choice online to families facing homelessness over where (outside London and the South East) they would wish to resettle.
- In advance of the new housing website launch, a popular digital workshop was held for sheltered accommodation residents and repeats have been requested.
- An independent team from TEASC (Towards Excellence in Adult Social Care) has praised the service's approach to meeting the significant challenges it faces. Jon Rouse (Department of Health) and MP Meg Hillier have both quoted Harrow as a good example of a local authority giving service users real choice.
- Despite pressure on social care, good performance has been maintained on re-referrals to children's social services, repeat Child Protection plans and duration of plans, suitable accommodation for care leavers. Performance has improved in placement stability and in numbers adopted or special guardianships
- Two recruitment projects for children's services – Hireview and Overseas Recruitment focused on India – are progressing as planned.
- Improvements in the Youth Offending Team have continued, including recruitment to key specialist posts, and it has now been reclassified by the Youth Justice Board in recognition of progress made and good outcomes.

Other achievements

- The Street Scene Improvement Programme was completed in quarter 4 and around 250 new street trees had been planted by year end, while some 6,000 trees had priority maintenance over the year.
- In the London Youth Games both the boys' and girls' cricket teams reached the finals at Lords on 28 February 2016. Usage of Harrow Leisure Centre remains high with memberships and visitor counts at record levels.
- The Council's new Values – Be Courageous, Make It Happen, Do It Together – have been formally launched.

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 Q4, 32 staff were recruited, including temporary cover e.g. maternity: 19 Agency; 13 permanent staff including 3 conversion from Agency. Increased rates of referrals during Qtr 4 added caseload pressures to MASH & First Response and additional Agency are in place. Recruitment of permanent staff remains a challenge. Recruitment Fair [16.03.16] attendance will contribute positively to future recruitment.
Deliver our Child Sexual Exploitation action plan to help keep children safe	Multi agency CSE review completed – response being co-ordinated with work emerging from Home Office Gangs review. Champions network in place and extensive training programme being rolled out. Working closely with Harrow Safeguarding Children Board colleagues, in particular police.
Deliver our offer around Special Educational Needs & Disability (SEND) provision	Additional SEN places provided as part of school expansion. Work continues on implementing SEND reforms including EHC ¹ plans
Invest an extra £1m into preventing domestic violence, support to carers and those in need	Complete: £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 was launched in Q3. 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. The CCG are currently reviewing the document and are due to come back to us with final comments at the end of June.
Joint working with the Clinical Commissioning Group and health partners to ensure quality health and social care provision for those in need	On 3rd May the BCF Plan 2016/17 was signed off by the Health and Wellbeing Board via delegated authority. The plan sets out a vision for integrated care whilst ensuring that social care activity is maintained and protected by the £6.5m. Progress at Q4 of the BCF Assurance programme confirmed steady progress made against all schemes and national

¹ Integrated Education, Health and Care plans

Action	Progress
	conditions.
Implementation of the Care Act which is making major changes to the way in which adult social care is funded	<p>The implementation of the Care Act 2014 continues to have an ongoing impact on the Adult Social Care Budget. This includes:</p> <ul style="list-style-type: none"> • An increase in Safeguarding referrals (following a broadening of the definition of safeguarding) • An increase in referrals for carers assessments and carers support • Changes to eligibility and a focus on outcomes, • A duty to provide universal information and advice and Advocacy for eligible clients. • A responsibility to provide equipment under £1000 <p>The funding for 2016 and the future was due to change in a much bigger way following the implementation of the Cap on Care Costs and the introduction of the Care Accounts in 2016 as part of phase 2 implementation; however following letters from Social Care Organisations including ADASS and London Councils, the Department of Health have pushed these changes back until 2020.</p>
Improve awareness of and access to autism support across the borough to create a strong, coherent support package in partnership with partner organisations	Harrow LA and CCG joint commissioning strategy for people with learning disabilities and autism 2016-2020 is currently being reviewed in line with the Transforming Care Programme and will be taken to the Health and Wellbeing Board at the end of June for sign off.
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. Local Housing Allowance rates are now frozen until 2020 but landlords want to raise rents so procurement is becoming even more difficult. Our prevention initiatives are not able to keep up with homelessness pressures.
Refresh the Health and Well-being strategy for the borough	Complete: The action plan to take forward the Health and Wellbeing strategy was presented to the Health & Wellbeing Board in March 2016 and was endorsed.
Tackle fuel poverty in the Borough	<p>The Warm Homes Healthy People programme delivered in partnership with Public Health has had another successful winter. Our delivery partner Thinking Works has visited 300 residents, advising them on how to keep warm in their home whilst reducing their fuel bills and also referring residents to partner agencies for additional support such as smoke alarms, benefit entitlement checks, fuel debt negotiation, the falls service and much more.</p> <p>We also have secured funding for 2017/18. This means we can begin our scheme in the summer months and target even more households next year. We already have 90 referrals for</p>

Action	Progress
	<p>2017/18.</p> <p>The scheme won a national Community Action Award recognising excellence and innovation in tackling fuel poverty and improving energy efficiency amongst vulnerable households. We plan to use the prize money to improve involvement with Health services as the scheme moves forward.</p>
<p>Deliver the West London Mental Health and Employment Integration Trailblazer to help support people with mental health issues into work</p>	<p>Procurement completed, in principle offer to Twinings and Central and North West London NHS Foundation Trust. Contracting with London Councils & London Development Agency European Programmes Management Unit.</p>
<p>Invest in extra staff in Access Harrow to deal with residents' Council Tax enquiries</p>	<p>The 'digital services' team has created self-serve functionality to reduce demand into Access Harrow. This has aided the telephone and face-to-face service to be available for those most in need. To date, the online improvements have helped reduce both face-to-face and telephone contacts with call wait times falling from twenty-four minutes to less than two minutes over the last year.</p> <p>New functionality available through the MyHarrow Account and harrow.gov.uk include:</p> <ul style="list-style-type: none"> - New Benefit claim form - Benefits Change in Circumstances - Change of Address for Council Tax - E-Billing - Direct Debit - Single Person Discount <p>These forms are fully integrated relieving pressure on both the front and back office</p>
<p>Campaign for a fairer grant for Harrow residents</p>	<p>Complete: Prospects for a Fairer Grant campaign have been drafted and discussed with the Leader. Fairer grant campaign was delivered in 2015/16.</p>
<p>Work with and encourage businesses to pay the London Living Wage (LLW) as a minimum</p>	<p>This work is on-going: 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

Timeliness of assessments, (Children & Families)

The Timeliness of assessments has been impacted due to a range of factors including an increase in referrals following the outcome of a recent audit. The increased number of referrals has led to rising caseloads in First Response and increased pressures on management capacity. To increase our performance following mitigations are now in place:

- A weekly Assessment Tracking Panel
- Additional management capacity created to ensure all over due assessments are reviewed, tracked and completed within good timescales.
- Clearer guidance developed to ensure all assessments are tracked
- A weekly performance management meeting where assessment data is scrutinised further.

First time entrants to Youth Justice System

First time entrants have increased by 20.5% and is higher than National, London and Youth Offending Team (YOT) family averages.

A National Standards audit conducted in September 2015 identified a need to make significant improvements in relation to Preventing Offending (National Standard 1). This will have a direct impact on First Time Entrants. The current redesign of the Early Intervention Service continues to focus on strengthening preventative services within the YOT which will assist in reducing the number of First Time Entrants and support to improve this outcome indicator.

Homelessness acceptances

Homelessness pressures continue and ongoing rent rises mean that increasing numbers of local families can no longer afford to live in the private rented sector, and are being evicted. Going forward the situation is unlikely to change so acceptances in 2016-17 are likely to remain close to 500. A task and finish group met in February to share ideas on managing homelessness. A comprehensive Action Plan has now been produced and will be regularly updated. The Action Plan is split into four themes:

- Maximising Supply
- Managing Demand
- Revenue Initiatives
- Policy and Procedure Reviews

Number of cases where positive action is taken to prevent homelessness

In spite of limited private rented sector options, we're still being quite successful at preventing homelessness, but this has not kept pace with the growth in homelessness. This will be addressed by the Homelessness Task and Finish Group action plan (above)

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

Repeat cases are continuing to present themselves to the Tenancy Welfare Housing Officer. External support, such as Floating Support funds, has a 6 month waiting list for assessments. This extra support is paramount to the success of cases remaining closed. This will be addressed by the Homelessness Task and Finish Group action plan (above).

% of Care Leavers not in education, employment or training (NEET)

The % of Care Leavers who are NEET has improved from Q3 to 31% with 35 out of 113 care leavers being not in education, employment or training. Overall the figure shows that there is improvement.

Currently 74.5 % of all care leavers aged 18 – 21 are in education, employment or training and this is a significant improvement and has been achieved by the involvement of careers advisor and close monitoring and encouragement of social workers and case workers including regular supervision by management.

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 was presented to the H&WB Board in April 2016.

Percentage of drug users successfully completing drug/alcohol treatment – alcohol & non-opiate and alcohol users

Activity sits just outside the top quartile range for comparator L.A.'s. This figure may have been impacted on by the changeover of a data system and treatment services.

Making a Difference for the Vulnerable

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status

Our most vulnerable residents are safe from harm and abuse

Stability of placements of Children Looked After (%age of CLA with more than 2 placement moves)	Lower	9%	9%	LG	9%	6.20%	HG	9%	8.5%	HG
Repeat referrals to Children's Social Care (within 12 months)	Lower	15%	13.4%	HG	15%	13.1%	HG	15%	12.4%	HG
Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families)	Higher	90%	88.1%	A	90%	84.9%	LR	90%	82.5%	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	73 (311)	HR	Year on year reduction	91 (390)	HR	Year on year reduction	89 (379)	HR
			(Oct 13 - Sep 14)			July 14 to Jun 15			Oct 14 - Sept 15	
Violence with injury - Domestic abuse	Lower		389	No target		493	No target			None
										Note 2
The extent to which those with long term support had their care needs reviewed during the year (rolling 12 months)	Higher	93%	95.8%	LG	90%	80.70%	HR	90%	95.50%	HG

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	220	289	HR	212	375	HR	375	514	HR
Number of cases where positive action is taken to prevent homelessness	Higher	-	-	New 2015/16	900	812	LR	1200	1030	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 2015/16	45	34	HR	59	49	HR
The number of young people supported into apprenticeships and jobs (Equalities measure)	Higher	-	-	New 2015/16	N/A	N/A	Reports in Q4 only	98	149	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of residents supported in sustained employment with job outcomes sustained for 6 months	Higher	-	-	New 2015/16	N/A	N/A	Reports in Q4 only	753	851	HG

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		38.3%	No Target	55%	51.0%	LR	50.60%	55%	HG
% of social care users with self-directed support taking up a cash payment option	Higher	60%		No actual	45%	44%	A	46%	48.1%	LG
% of carers with self-directed support taking up a cash payment option	Higher	95%	100%	HG	95%	100%	HG	95%	100%	HG
% of social care users who receive self-directed support	Higher	80%	85.2%	HG	80%	80%	LG	80%	87.5%	HG
% of carers who receive self-directed support	Higher	95%	100%	HG	95%	100%	HG	95%	100%	HG
Delayed Transfers of Care (with social care responsibility)	Lower	-	-	New 2015/16	3.4	2.93	HG	3.4	3.44	A
Council adaptations: average time taken from assessment to completion of works (weeks) (Equalities measure)	Lower	30	12	HG	26	26	LG	26	21	HG
Disabled Facilities Grants: average time taken from assessment to grant approval (weeks) (Equalities measure)	Lower	27	12	HG	24	11	HG	24	10	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			None
Self-reported well-being - People with a low worthwhile score	Lower	-	-	New 2015/16	4.10%	4.53%	HR			
Self-reported well-being - People with a low happiness score	Lower	-	-	New 2015/16	10.50%	7.58%	HG			

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Self-reported well-being - People with a high anxiety score	Lower	-	-	New 2015/16	43.23%	33.73%	HG			
										Note 3
Adult participation in sport and active recreation (Sport England Active People Survey results) (annual)	Higher	-	-	Reports in Q3 only	19.7%	20.4%	LG			Reports in Q3 only
% of Mental Health clients in paid employment (<i>see Note 1</i>)	Higher	-	-	New 2015/16	6.5%	6.5%	LG	6.5%	6.8%	LG
% of Mental Health service clients living independently	Higher	-	-	New 2015/16	82%	85%	LG	80%	84.3%	HG
Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	-	-	New 2015/16	14%	8%	HR			None
Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	-	-	New 2015/16	51%	39%	HR			
										Note 4

Minimise health inequalities within the borough										
Healthy life expectancy at birth (Male) (equalities measure)	Higher	-	-	New 2015/16			None	63.6	65.3	LG
Healthy life expectancy at birth (Female) (equalities measure)	Higher	-	-	New 2015/16			None	67.1	68.1	LG
Life expectancy at birth (Male) (equalities measure)	Higher	-	-	New 2015/16	-	-	Reports Q4 only	82.4	82.4	LG
Life expectancy at birth (Female) (equalities measure)	Higher	-	-	New 2015/16	-	-	Reports Q4 only	85.9	85.9	LG
Slope index of inequality in life expectancy at birth (Male) (equalities measure)	Lower	-	-	New 2015/16	-	-	Reports Q4 only	6	6	LG
Slope index of inequality in life expectancy at birth (Female) (equalities measure)	Lower	-	-	New 2015/16	-	-	Reports Q4 only	5	5	LG
Number of eligible people receiving health checks	Higher	6450	4718	HR	1000	1334	HG			

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Oral Health promotion campaign - Number of children undertaking supervised tooth brushing programme in schools	Higher	-	-	New 2015/17	270	420	HG			None
Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks	Higher	720	580	HR	100	110	HG	454		
Number of mothers that smoke at time of delivery (2014/15 target >= 5%) (equalities measure)	Lower	-	-	New 2015/16	5%	4.30%	HG	>= 5%		
Proportion of children aged 4-5 classified as overweight (equalities measure)	Lower	-	-	New 2015/16	11%	10%	HG	0.111		
Proportion of children aged 4-5 classified as obese (equalities measure)	Lower	-	-	New 2015/16	9.3%	9.2%	LG	0.093		
Proportion of children aged 10-11 classified as overweight (equalities measure)	Lower	-	-	New 2015/16	15.90%	13.10%	HG	0.208		
Proportion of children aged 10-11 classified as obese (equalities measure)	Lower	-	-	New 2015/16	20.80%	21.20%	A	15.9%		
										Note 5

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: This measure covers mental health clients who are in the CPA (Care Programme Approach) and who are in support at the end of each month. This includes both clients with a social care package and those in receipt of NHS services. The annual result is an average of the monthly figures. Owing to delays in receiving nationally held data, the scorecard measure is based on local data and is subject to revision. [CPA details](#)

Note 2: Q4 data not currently available

Note 3-5: See Q3 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	Complete: The scheme was re-launched at the annual conference, and an on-going series of training sessions has been arranged.
Set up Park User Groups	Complete: Park user group forums have launched, and the scheme is being expanded.
Ensure that residents have access to sport facilities and opportunities for physical activity	<p>Complete: 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>Complete: 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 underway. 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.</p>
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	This work is on-going: 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>Work is on-going: The Leapstone project will give the Council insight into how it can improve engagement and involvement in the borough. We have launched the My Harrow Fund in Pilot areas (South Harrow, Wealdstone and Marlborough wards). The project teams are currently engaging with community groups in the area promoting the new investment scheme to encourage take up.</p> <p>The Residents' Regeneration Panel continues to meet and is proving a very positive opportunity to engage with residents.</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	Work is on-going: Feedback from 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 all consultations with a new web based system being rolled out from April 2016.

Action	Progress
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. Following engagement with the VCS, a business case has been developed on whether the Council should continue with this work or not or whether it could be commissioned through the VCS.

Performance Measures (see table following)

Summary of key challenges

Number of trained Community Champions

We have set ourselves an ambitious target. We have well over 1,000 Community Champions, with an additional 28 trained since Q3

Rate of proven re-offending by young offenders

This upward trend is also reflected across London and National figures and is a recognised area for improvement across youth justice services and partnerships. Resources will continue to be targeted to support a reduction in reoffending, and learning from the Youth Justice Board's National Reoffending audit will be applied, such as ensuring there is a strong relationship between practitioner and Young person as a foundation to supporting the young person to exit the youth justice system.

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 Q4 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 =	Q4 2014/15			Q3 2015/16			Q4 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%	6%	HG	10%	5%	HG	10%	6%	HG
Street and environmental cleanliness - detritus	Lower	9%	7%	HG	9%	4%	HG	8%	3%	HG
Street and environmental cleanliness - graffiti (excluding private land)	Lower	3%	1%	New in 2014/15	3%	1%	HG	1%	1%	LG
Street and environmental cleanliness - fly posting	Lower	1%	4%	HR	1%	1%	LG	1%	1%	LG
Participation in cultural services (visits to leisure centre, museum, arts centre, libraries)	Higher	2,422,000	2,555,811	HG	526,000			2,162,500		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	60,950	18,871	HR	3060		No actual	14740		No actual
										Note 2
Number of trained Community Champions	Higher	-	-	New 2015/16	1100	1030	LR	1100	1030	LR
Number of active park user groups	Higher	10	10	LG	10			14	18	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 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	453	303	HG			None		532	None
							Note 3			Note 3
Rate of proven re-offending by young offenders	Lower	Year on year reduction	43.17%	HR	Year on year reduction	46.6% (69/148)	HR	Year on year reduction	44.4% (71/160)	HR
				July 2012- June 2013		Jan 13 to Dec 13			Apr 13 to Mar 14	
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	Year on year reduction	73 (311)	HR	Year on year reduction	91 (390)	HR	Year on year reduction	89 (379)	HR
				Oct 2013 to Sep 2014		July 14 to Jun 15			Oct 14 to Sept 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	5%	3.80%	HG			
										Note 4
Violence with injury - total offences	Lower		1,257	No target		1344	No target			None
										Note 5
Violence with injury - Domestic abuse	Lower		389	No target		493	No target			No actual
										Note 6
Percentage of food establishments broadly compliant with food hygiene law	Higher	76%	73.2%	A	76%	74%	A	76%	76.1%	LG
Average time taken to repair street lights (days)	Lower	3	3.0	LG	3	2.1	HG	3	2.2	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 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%	92%	LG	92%	93%	LG
Adult Social Care - Equality of Service Provision (<i>equalities measure</i>)	In range	0.9-1.1	0.99	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%	43.79%	A	45%	44.05%	A
Proportion of disabled employees (<i>equalities measure</i>)	Higher	-	-	New 2015/16	3%	1.31%	HR	3	1.28%	HR
% of top 5% of earners who are BAME (<i>equalities measure</i>)	Higher	-	-	New 2015/16	20%	17.43%	HR	20%	18.95%	LR
% top 5% of earners who are women (<i>equalities measure</i>)	Higher	-	-	New 2015/16	50%	54.13%	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%	0.92%	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: 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	Employment and Training Plans agreed with Hyde House for College Rd, in discussion for Royal National Orthopaedic Hospital and Gayton Road. Outcomes agreed with Wilmott Dixon for School Expansion Programme. Earlier sites (Morrison) are providing opportunities for Xcite's clients post construction. Haslam House, Grange Farm opportunities expected when tenders let.
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	The Skills Escalator completed first full year: 56 into training, 26 increased earnings and 16 reduced/stopped Housing Benefit claim. The Construction Training Initiative supported 49 into work, including 14 apprenticeships.
Provide free recruitment service through Job Fairs and Xcite to help business recruit locally	Job fairs were scaled back, as attendance levels had dropped. They were substituted with more direct engagement with businesses. 200 clients supported into employment. 169 6 months sustained, 163 12 month sustained.
Work with businesses to encourage them to pay the London Living Wage	This work is on-going: 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	Complete: Social value considerations are being built into all contract renewals over £100K. Information on contract monitoring (to ensure delivery of Social Value 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. A revised Social Value Policy was approved at the Cabinet meeting in January. A Cabinet Office pilot in conjunction with the Social Value Portal is commencing on the procurement of an 'enveloping' building project at Cowan Avenue to develop metrics for measuring SV offers from contractors.

Performance Measures (see table following)

Summary of key challenges

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

The number of social housing homes freed up by Grants 2 Move this year is 15 (7 private rented moves plus 8 home ownership moves). 26 Underoccupier moves were achieved. We are now exploring a new shared ownership 'DIYSO' model with Heylo Housing to increase demand for Grants 2 Move and expanding the Homefinder scheme.

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

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

Making a Difference for Local Businesses

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 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	56	43	HR	37	33	HR	49	41	HR
Vacancy rates in Town Centre	Lower	9.41%	8.45%	HG	9.25%	6.44%	HG	9.25%	5.26%	HG

Sustainable business growth

Percentage of 3rd party contract spend placed with local organisations	Higher		22%	No target		10%	No target		14%	No target
										Note 1
Number of businesses supported by the Council (annual)	Higher			None			Reports in Q4 only	753	851	HG

The skills and apprenticeship opportunities for residents improve

Number of residents supported by the council into sustained employment for 6 months.	Higher	-	-	New 2015/16			Reports in Q4 only	153	169	HG
16 to 18 year olds who are not in education, employment or training (NEET) (Equalities measure)	Lower	3.0%	1.7%	HG	2%	1.40%	HG	2%	1.40%	HG
Care leavers not in education, employment or training (19 - 21 year olds) (Equalities measure)	Lower	25%	29.5%	HR	20%	37.3%	HR	25%	31%	HR
The number of young people supported into apprenticeships and jobs (Equalities measure)	Higher	-	-	New 2015/16			Reports in Q4 only	100	185	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Provide the homes, schools, jobs and infrastructure needed through regeneration										
Net number of new homes completed (annual)	Higher	350		No actual						
Total new homes delivered in the Heart of Harrow Opportunity Area	Higher	-	-	New 2015/16			Reports Q4 only	300		None
New affordable homes in the Heart of Harrow Opportunity Area	Higher	-	-	New 2015/16				120		
										Note 2

Create and maintain strong local links and partnerships between the Council and local businesses										
Vacancy rates in Town Centre	Lower	9.41%	8.45%	HG	9.25%	6.44%	HG	9.25%	5.26%	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 (SEP) and build two new primary schools in the borough	<p>Most of SEP 1 and SEP 2 projects are now reaching completion and the schools have or will be taking occupation of their new classrooms from September. Work is being done to resolve a number of buildings issues arising during the defects liability period and to finalise costs and resolve contractual matters in liaison with Finance and Legal services.</p> <p>The announced free schools for the borough are likely to meet future projected demand for primary places if they are successfully delivered.</p> <p>A new secondary free school will be needed in the borough and expansion of some existing high schools. The need has been identified for a new all through free special school with 150 places. Locating sites for these schools will be very challenging.</p>
Seek to close the educational attainment gap for disadvantaged groups of young people	<p>Children Looked After, Care leavers and Young Offender are key vulnerable groups – work continues in the Virtual School, Youth Offending Team (YOT) and Leaving Care team, with external provider. Results are in line with comparators but below local targets. Closing the gap remains a significant challenge.</p>
Help turn around the lives of families with complex needs by delivering the second phase of the national Troubled Families Programme	<p>Multi-agency board is in place and a delivery model is being developed. Outcomes framework agreed with partners. Targets for 2016-17 agreed with Department for Communities and Local Government and a corresponding number of potential families identified for inclusion in the programme.</p>
Help parents meet the cost of childcare, and ensure they have all the support they need	<p>Early Years project underway to improve quality of provision and take-up for 2-4 year olds. Specialists now in post, Childcare Sufficiency Assessment completed and strategy in place.</p>
Restart a council house building programme - 'Homes for Harrow' and renew the Grange Farm estate	<p>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.</p>
Tackle landlords that are trying to take advantage of families, through licensing, support and the tenants and landlords charter	<p>In line with our private sector housing strategy we work in partnership with landlords, supporting good practice and promoting accreditation. The effectiveness and impact of selective licensing needs to be carefully monitored and clear criteria for success agreed.</p>

Support low paid residents to gain higher level skills, through employment and training plans and the creation of 500 apprenticeships	185 young people supported into employment in 2015/16. Over 2 years the figure is 277 young people. The figure is likely to be higher once the social value returns have been collected.
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Performance Measures (see table following)

Summary of key challenges

Number of empty private sector properties brought back into use, using Council, West London and HCA grant funds

19 Empty Properties brought back into use via grant and 18 brought back via support, encouragement and technical advice. 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.

We are working actively with Help2Let to tailor and improve our offers to landlords. Have set up cross council working group with Community Safety, Environmental Health and Planning Enforcement to tackle long term empty properties. We are currently seeking larger schemes with multiple units to increase delivery and in discussions with the Greater London Authority to lobby for funding streams in the forthcoming prospectus.

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 Fixed Term Exclusions

The number of fixed term exclusions has increased significantly from 188 (0.55%) in the 2015-16 autumn term to 273 (0.77%) in the 2015-16 spring term. This spring's number of exclusions are more in-line with last spring's (281 - 0.84%). We work as closely as possible with local providers, however 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

This measures children looked after who have been in care for 1 year plus. Harrow has maintained a steady improvement in attendance for 'sessions missed' over the past 3 years. However, actions are in place to address poor attendance and all pupils continuously monitored by the Harrow Virtual School from point of entry into care.

Making a Difference for Families

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 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	140	70	HR	119	150	HG	138	186	HG
No. of empty private sector properties brought back into use, using Council, West London and HCA grant funds	Higher	45	67	HG	30	16	HR	45	19	HR
Number of social housing homes freed up through Council intervention / Grants2Move	Higher	56	43	HR	37	33	HR	49	41	HR

Help is targeted at those families most in need of support

Total number of households to whom we have accepted a full homelessness duty	Lower	-	-	New 2015/16	281	375	HR	375	514	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 2015/16	45	34	HR	59	49	HR
% of family-sized rented social homes completed as a proportion of total social housing	Higher	-	-	New 2015/16	5%	8%	HG	15%	16%	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 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	14%	14%	LG	18%	18.9%	HG
16 to 18 year olds who are not in education, employment or training (NEET) (<i>Equalities measure</i>)	Lower	3.0%	1.7%	HG	2%	1.4%	HG	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		92%	No target		93%	No target
										Note 2
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower				0.02%	0.03%	HR	0.02%	0.02%	LG
						Autumn 2015-16			Spring 2015-16	
Termly rate of Fixed Term Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower				0.71%	0.55% /188	HR	0.58%	0.77% /273	HR
						Autumn 2015-16			Spring 2015-16	
Termly rate of overall absence in primary schools (Not reported in Q1)	Lower				3.9%	3.9%	LG	4%	4.2%	A
						Autumn 2015-16			Spring 2015-16	
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	Lower				5.2%	4.3%	HG	5.30%	4.5%	HG
						Autumn 2015-16			Spring 2015-16	
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	Lower	9%	11%	HR	9	13.4	HR	9	14.6	HR

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 2015/16		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population	Lower	0%	0%	HG	0	0	HG	0	0	HG
Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population	Lower	12%	12.9%	LR	12	10.3	HG	12	9.7	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	Directors and staff appointed and SMART lettings business plan agreed. Lettings Manager overseeing business mobilisation and marketing.
Implement a senior management restructure	Complete: The new structure was approved at Cabinet in June. The transition to the new Community and People Directorates was effective from 1 October and appointments have been made to all the vacant posts.
Continue to ensure appropriate use of agency and interim staff	This work is On-going: Monitoring of the Pertemps contract is continuing and contract compliance remains high. The Council is continuing its policy to utilise agency staff to minimise the staff and financial impact of planned reductions in the workforce.
Put consultation and resident engagement at the heart of everything the Council does	This work is On-going: 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, Buckinghamshire and Hounslow.
To be the leader in cross council working in west London	Currently Public Health is supporting Planning and Regeneration by providing impact assessments on the plans for Grange Farm and the Station Road area developments.
Rationalise and maximise the use of all Council assets	This work is On-going: 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.
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

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

The increase in call centre wait times is in correlation to demand for the Garden Waste scheme and changes in refuse collection. A communications plan is in place to support these changes. Furthermore, as more customer enquiries are shifted through alternative channels, the wait times and call volumes, will continue to fall.

Variation in rateable value (business rates)

Rateable value fluctuated throughout year but remained under target as expected, representing only a 0.008% increase since 2015/16.

Staff sickness - average days per FTE excluding schools

Performance in 2015/16 has been consistently better than the previous year, but sickness absence remains above target. We will continue to closely monitor the trend and HR&OD will continue to support Directorates to improve performance.

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

At Quarter 4 there was an increase of 4% compared to previous quarter. There were 47 new starters, of whom 14 completed their training (additionally there were 8 who completed outside the 8 week period). For 2016/17 we are looking into setting reminders for new and existing staff to complete all their mandatory training within the timescale.

For existing staff, there has been a marked improvement following CLG¹ being provided with reports of those staff who have not yet completed their refresher training, but performance remains significantly below target.

¹ Council Leadership Group – a group of all second tier managers across the Council

Efficient and Effective Organisation

Corporate Scorecard 2015/16

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 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			None
										Note 1
Customer enquiries that should not have been necessary (percentage)	Lower	17%	16%	HG	15%	19%	HR	15%	22%	HR
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	91%	LG	90%	90%	LG	90%	89%	A
% customer contact by self service (includes web forms, kiosks, web visits)	Higher	N/A	N/A	N/A	80%	81%	LG	80%	82%	LG
Average wait time on calls in Access Harrow (mins)	Lower	N/A	N/A	N/A	01:00	01:24	HR	01:00	01:33	HR
Average wait time on revenues and benefits calls in Access Harrow (mins)	Lower	N/A	N/A	N/A	5	2	HG	06:00	02:06	HG
Average cost per transaction (£) (Access Harrow)	Lower	£0.75	£0.68	HG	£0.60	£0.59	LG	£0.60	£0.58	LG
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	96%	98.50%	LG	98.50%	99.6%	LG	98.5%	99.43%	LG
Total debt collected, at year to date, as a % of total debt raised	Higher	70%	75%	HG	70%	81.76%	HG	75%	83.74%	HG
Average debtor days, per quarter	Lower	60	22	HG	45	17	HG	45	15	HG
Percentage of Council Tax collected	Higher	96.50%	97.30%	LG	84%	83.3%	A	97%	97.4%	LG
Percentage of non-domestic rates collected	Higher	96%	96.30%	LG	83.50%	82.36%	A	96.50%	94%	A
Variation in rateable value (business rates)	N/A	N/A	N/A	N/A	0%	0.43%	HR	1%	0.01%	HR
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	12	6.27	HG	15	15.8	LR	15	14.11	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2014/15			Q3 2015/16			Q4 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	9.39	HR	8.18	9.17	HR	8.18	9.28	HR
Workforce with appraisal in last 12 months	Higher	95%	91%	A	95%	92%	A	95%	95%	LG
Number of libraries visitors	Higher	N/A	N/A	N/A	175,000	207,613	HG	190,000	183,450	A
% of new starters who completed the mandatory Equality Matters training (either face to face or E-Learning Module) within the first 8 weeks of their employment (equalities measure)	Higher	100%	62%	HR	100%	28%	HR	100	32%	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) (<i>equalities measure</i>)	Higher	50%	29%	HR	87.5%	31%	HR	100	36%	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 Q3 data not currently available