

STRATEGIC PERFORMANCE REPORT – QUARTER 1, 2016/17

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 is arranged to correspond with the Harrow Ambition plan. Key achievements in the quarter are set out against the three new strategic themes below, while detailed information against each theme is in the next following section.

Summary of achievement at Quarter 1

Build a Better Harrow

- Masterplanning work for the Poets Corner site (formerly Station Road Quarter) has reached a significant stage and, following review, will progress to further briefing and engagement work and decisions on phasing, the potential to refurbish the existing Civic Centre building and the location of the new school on the site.
- Good progress is being made in design and engagement on the PRS (Build to Rent) Programme schemes at Vaughan Road, in Harrow town centre, and Waxwell Lane, Pinner. The scheme at Haslam House, Honeypot Lane is undergoing redesign.
- Procurement of the new Civic Centre masterplanning team is now at an advanced stage and land assembly discussions have continued throughout the quarter.
- New figures on housing completions for 2015/16 show that 1,091 new homes were delivered in Harrow in 2015/16 which is the highest number of new homes delivered in the borough for nearly 30 years.
- In the Opportunity Area notable completions were Bradstowe House (177 units) and office conversions at Baldwin House (2 Gayton Road), Carnegie House (Peterborough Road) and 116 College Road. 105 new units were delivered on the former Colart site in Wealdstone, including 17 affordable homes.
- Over 300 young people have now been supported into work and apprenticeships in the course of the administration, ahead of profile.
- The 2015-16 housing capital programme was the largest in recent years, delivering £9m of work including: 250 boilers, 500 bathrooms, 250 kitchens, upgraded door entry systems to 260 homes, fire safety works to nine sheltered schemes, eco works to nine homes and door/ windows in 200

homes. These contracts also delivered social value in terms of 17 apprenticeships, 18 work placements, use of local Harrow businesses / employees and sponsorship of community events.

- In the first three months since re-opening on 2 April, the redesigned and refurbished Stanmore Library has seen the number of new members increase by 48% and visits by 5%.
- Restoration of the Great Barn has been completed and the venue is available for hire for events including weddings.
- Local residents are being supported to set up a park user group for Rayners Mead. Queensbury Park user group had their first public meeting in May 2016. The Harrow Parks Forum took place on 14 April.
- In the Early Years Foundation Stage our schools have, once again, performed above the national average on the good level of development (GLD) key indicator. At key stage 2, our pupils have also performed above the national average for the combined reading, writing and maths standard.
- One of our two remaining schools previously judged by Ofsted as 'requires improvement' has been assessed as 'good' on re-inspection
- The school expansion programme is on track to deliver sufficient school places for children in 2016-17 with contractors on site at three projects in Phase 3.
- Active Harrow - the new Physical Activity and Sports Strategy - has been developed jointly with teams in the Council leading on sports, travel planning, regeneration and parks/open spaces and work is underway to engage further with health, voluntary and community stakeholders. This far-reaching programme will not only improve health and wellbeing but there will be a knock on impact on children's educational achievement, workplace productivity and absenteeism, crime and antisocial behaviour.
- The stop smoking service has opened new clinics in the maternity service and at the Royal Orthopaedic Hospital.
- Henry or 'health education and nutrition for the really young' is a programme that trains professionals from across health and education to initiate the difficult conversations with parents around obesity in their children. Two day core training has been taking place at the Beacon Centre with very positive feedback.
- Good levels of street cleanliness performance have been maintained and the deep cleaning programme cleansed 65 roads in Q1.

Be More Business-like and Business Friendly

- A survey has confirmed the value the council's business support events to Harrow businesses, with 72% of respondents saying their businesses had grown in the last 6 months. Over 80% of respondents rated the business support events as good or excellent in relation to networking opportunities and relevance.

- In quarter 1, our Pop Up Shop in Rayners Lane provided the Young Harrow Foundation space for training, networking and mentoring sessions for small Harrow based charities.
- The garden waste service launched in April 2016 has gained 25,300 subscribers.
- Under Project Phoenix, the first six business cases covering Trade waste, MOT Bay, Pest Control, Grounds Maintenance, Training Academy, and Brent Shared Transport Services are under implementation and a further two business cases are in process (Revenue Maximisation and Pool Car options). The Grounds Maintenance commercial service has proved especially popular.
- Wiseworks continues to successfully generate new income including Lottery funding for its garden project, expansion of its onsite printing facilities and a garden maintenance service for other day and residential services.
- Shared Lives is making good progress in expanding its offer to include Barnet Council referrals. Eight self-employed carers who live in Barnet are now in place to start taking on referrals.
- The Council has agreed terms with its Technology Partner for a ten year agreement for global sales of its MyCommunity ePurse, OurCommunity ePurse and TotalCommunity ePurse products.
- In Access Harrow, 84% of customer interactions are now self serve and in Q1 there were 104,368 My Harrow Accounts open, resulting in 36,171 log-ins each month, 30% higher than last year. Calls that are answered by self service are now 42%. MyHarrow and Web Users satisfied stand at 91% and 90% respectively against a target of 90%.
- Work to expand the Legal Practice has continued and a decision to share has been reached with Bucks County Council. Staff transferred on 1 July. A decision has also now been reached on the shared service for Human Resources.
- Work is underway on a shared Registrars' service with Brent.

Protect the Most Vulnerable and Support Families

- At The Bridge mental health day centre, work has started to move towards a self-financing model of care and support, with users and carers being invited to apply to sit on a multi-agency steering group that will co-produce a new service specification to go out to tender in the Autumn.
- Good progress is being achieved in recruiting to front line children's social worker posts.
- An integrated disabilities team has been established and is working towards a seamless service for children, young people and adults.
- We are working with over 400 vulnerable families as part of the Together with Families programme – early evidence of improved outcomes is being gathered with a view to claiming grant monies and the next programme is

being designed with a range of local organisations including police, CCG and voluntary sector.

- Watkins House has achieved formal registration from the Care Quality Commission.
- National figures confirm Harrow as third highest in London for reablement clients continuing to live independently and the number of social care clients reporting being satisfied has continued to increase (quarter 4 2015/16).
- The new Sustainability and Transformation Plan developed jointly with health services has been approved by NHS England.

Corporate Priority: Build a better Harrow

Key Projects and Initiatives

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

Action	Progress
Successfully deliver our capital programme, maximising value for money, social value and collection of any income due from leaseholders	The 2015-16 housing capital programme was the largest in recent years. These contracts also delivered social value: 17 apprenticeships, 18 work placements, use of local Harrow businesses / employees and sponsorship of community events including Harrow Heroes. A communications plan accompanies the investment programme to publicise outcomes from the various programmes.
Approved rolling 5 year Better Homes programme	The rolling programme is in place. The advantages of this are now being realised as we are showing clear improvement in our delivery. Our ability to plan all steps to delivery much earlier means that the current year's programme is going well; we fully expect to deliver 100% in year and we are further ahead than we have ever been in validating, consulting residents and designing next year's programme.
Six libraries will have been refurbished or rebuilt, Headstone Manor Museum will be completely refurbished, Harrow Arts Centre will be delivering from improved buildings, an improved or new Harrow Leisure Centre will be at the Centre of a new residential and leisure led quarter next to Byron	The refurbishment of Stanmore Library was completed in March 2016. Kenton Library refurbishment is on track. A viability study for the residential development of the existing Roxeth Library site including the provision of a new library is currently being undertaken. Agreements between the developer and the Council for works on the new Town Centre Library are due to be finalised by the end the summer. Restoration work at Harrow Museum has begun with the Great Barn completed. A Spatial Planning Framework is being developed for the Byron Park site for the development of a residential and leisure quarter - including an improved or new Harrow Leisure Centre.
Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life)	The "Start Here" workspaces at Wealdstone and Rayners Lane have supported 40 start ups and social enterprises. New workspace at Stanmore place (created through section 106) is now ready for marketing. 4 of the 5 new work units created at Artisan Place have now been occupied.
Harrow will be seen as the place for creative industries/artists to locate and conduct business (e.g. Artisan Place)	A section 106 contribution in relation to the development of the Harrow View West site for improvements to

Action	Progress
Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023 by 2019	outdoor sports facilities has now been received by the Council. Improvements are to be made at 3 sites near to the development 1) Bannister Sports Centre, 2) Headstone Manor Recreation Ground, and 3) Harrow Weald Recreation Ground.
To have moved into a new civic centre by 2019	The programme is proceeding well against milestones. The redevelopment of the existing Civic Centre is in design and the design team for the new Civic Centre being appointed.
By 2020 all families facing homelessness in the borough will be helped to remain in their accommodation or be offered an alternative housing solution.	We are currently prioritising homelessness prevention and finding housing solutions for statutory homeless households (mainly families with children) to reduce the numbers who have to go into Bed & Breakfast accommodation. The work we are doing on this will help us to meet our 2020 target.
We will regularly review our Road Safety Plan	The delivery of the road safety plan involves both educational and engineering initiatives to achieve a reduction in the number of accidents on the transport network. Annual monitoring of the effectiveness of the programmes is undertaken to ensure road safety targets and objectives are being met.
Fly tipping - We will carry out targeted enforcement and education activity based on areas with higher activity	Work this quarter includes: <ul style="list-style-type: none"> - Mobile CCTV to target hot spots - Development of ward improvement has begun - Enhanced data analysis including heat maps - to inform targeted work planning
Develop a recycling strategy	A Waste Policy currently being drawn up and waste minimisation will sit within this.
Increase number of volunteers and volunteer hours across the borough	A business case has been developed and will be considered at the end of August. The voluntary and community sector has had input to this and will be a key partner in the next steps.
Deliver improvements against our Corporate Equality Objectives	Our achievements against these objectives in the first quarter include: <ul style="list-style-type: none"> - Production of an LGBT Guidance for managers, a Transitioning at Work Policy - A publicity campaign is planned to raise awareness of DisabledGo resulting in doubling the hit rate to our Access Guide. - Progress against the British Sign Language Charter including training frontline staff. - A number of diversity events organised and delivered for staff and elected members working in partnership with the third including, Mental Health Awareness Week in May and entering a walking group for Pride London.

Performance Measures (see table following)

Summary of key challenges

% of 16 – 18 years olds who are not in education, training or employment (NEET)

Harrow's NEET outcome remains one of the lowest in the country, so although below target we are currently not changing or adding any new intervention.

No. of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks

We ensure all families in shared B&B approaching 6 weeks are offered self-contained accommodation but, due to the severe shortage of local accommodation, this is often a considerable distance from Harrow.

Number of children undertaking supervised tooth brushing programme in schools

Although performance was under target in Q4 the annual target of 810 was exceeded with 990 children seen overall. Over this year we plan to develop links with the community dentistry team who deliver the oral health promotion programme in schools and children's centres.

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

This figure may have been impacted by the changeover of the data system and treatment services. It is anticipated that improvement will be seen over 2016/17 as the new treatment and recovery pathways increase their outreach and engagement work.

% of household waste recycled and composted

There is a national picture of declining recycling rates. This is due to reasons such as less packaging on goods, more plastic being used instead of cans and bottles and also that people are reading newspapers on line instead of buying them.

The recycling figure has been affected due to both wood and carpets previously recorded for recycling are now being recorded as diversion therefore these figures cannot be used as part of our recycling percentage. Local factors have also influenced our recycling rates. In particular, the change to a paid for Garden Waste service has resulted in less garden waste material being collected and sent for recycling. There has been an increase in the residual tonnage sent to Ruislip as some residents dispose of their garden waste through this avenue although residents are advised that garden waste should not be placed within the green bin. It should also be noted, that the garden waste scheme has been successful in terms of sign-ups but the charged for service always had the potential impact on the volume of green waste collected.

Since the closure of Ruislip Civic Amenity Site we are receiving a lot more residual waste than previous years from residents. Other factors could include that we are the only borough in West London Waste Authority that does not charge for builder's waste, which has been a significant factor in the increase in residual tonnages and therefore reduction in recycling rates.

In order to maintain recycling rates, we have plans to introduce recycling facilities on estates which will include developing mini recycling centres.

Proportion of disabled employees

Performance has improved but the target has not yet been achieved. Work to encourage staff to update their social identities is likely to be a factor in this and will be continued.

Proportion of Harrow Council employees aged less than 25

This is a new indicator reflecting this priority in the Council's Equality Objectives.

Performance is below target and the work being undertaken to increase the number of apprentices employed will assist in meeting the target.

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

There has been an increase in performance since Q4, however Directorates have been provided with lists of the staff who have not completed within the last 2 years so that they can improve performance significantly by the end of Q2.

Build a better Harrow

Corporate Scorecard 2016/17

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Good =	Q1 2015/16			Q4 2015/16			Q1 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
1 (NEW) Number of new council houses	Higher	-	-	New in 2016/17	-	-	New in 2016/17	0	0	-
4 Council-owned Private Rented Sector stock completed/acquired	Higher									
5 Tenant satisfaction with the housing repair and maintenance service (%)	Higher	98.5%	100%	LG	98.5%	99.43%	LG	90%	99.6%	HG
6 (NEW) Tenants' & Leaseholders' satisfaction with Estate Services	Higher	-	-	New in 2016/17	-	-	New in 2016/17	Starts Q3		
7 (NEW) Number of leasehold audits completed	Higher	-	-	New in 2016/17	-	-	New in 2016/17	Starts Q2		
10 (NEW) Participation in cultural services; Number of visits to leisure centre, museum, Harrow Art Centre, library	Higher	524,000	578,095	HG	2,162,500		No actual			
13 16 to 18 year olds who are not in education, employment or training (NEET)	Lower	2%	1.8%	HG	2%	1.40%	HG	2%	2.3%	HR
16 Number of unemployed residents helped back into work	Higher	44	44	LG	100	200	HG	64	64	LG
17 Progress through key milestones on the redevelopment of the Civic Centre site	Higher									
18 No of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks (snapshot)	Lower	-	145	New in 2016/17	-	294	New in 2016/17	100	106	LR
19 Total number of households to whom we have accepted a full homelessness duty	Lower	94	59	HG	375	514	HR	130	122	HG
20 Number of cases where positive action is taken to prevent homelessness	Higher	300	279	LR	1200	1030	HR	250	268	HG
22 (NEW) Number of Harrow Landlords accredited through the London Landlord Accreditation scheme	Higher	-	-	New in 2016/17	-	-	New in 2016/17	329	323	A
23 Residential burglaries	Lower	262	225	HG		513	No target			Note 1
24 Violence with injury - total offences	Lower		482	No target		503	No target			Note 2

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2015/16			Q4 2015/16			Q1 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
25 Percentage of residents who agree that people from different backgrounds get on well together in their local area (survey) (equalities measure)	Higher	-	-	No survey this qtr	-	-	No survey this qtr	[70%]	79%	Note 5
27 (NEW) % uptake of formal childcare	Higher	-	-	New in 2016/17	-	47%	New in 2016/17		56%	No target
28 % of Harrow's maintained schools to be judged as good or outstanding by Ofsted for all children	Higher		84%	No target		93%	No target		92%	No target
34 Slope index of inequality in life expectancy at birth (Male)	Lower	-	-	New in 2016/17	6	6	LG			
35 Slope index of inequality in life expectancy at birth (Female)	Lower	-	-	Reports in Q4 only	5	5	LG			
36 (New) Number of targeted people receiving health checks	Higher	-	-	New in 2016/17	-	-	New in 2016/17	75		
37 Number of children undertaking supervised tooth brushing programme in schools	Higher				270	240	HR	50		
38 Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks	Higher	114	117	LG	140	139	A	100		
39 Number of mothers that smoke at time of delivery	Lower	5%	3%	HG	5%	4.3%	HG	5%		
40 Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	10%	10.8%	HG	14.0%	9.6%	HR	8%		
41 Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	49%	45.6%	LR	45%	44.60%	A	45%		Note 3
42 Percentage of service users completing drug/alcohol treatment services - alcohol users	Higher	10.9%	15%	HG	40%	26.2%	HR	35%		
43 Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users	Higher	6.06%	6.10%	LG	39.2%	38.6%	A	38%		
44 Proportion of children aged 4-5 classified as overweight	Lower	11%	11.1%	A	11.10%	10%	HG			
45 Proportion of children aged 4-5 classified as obese	Lower	9.3%	9.3%	LG	9.30%	9.20%	LG			
46 Proportion of children aged 10-11 classified as overweight	Lower	15.9%	13.9%	HG	15.90%	13.10%	HG			

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2015/16			Q4 2015/16			Q1 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
47 Proportion of children aged 10-11 classified as obese	Lower	20.8%	20.8%	LG	20.80%	21.20%	A			
48 Number of trained Community Champions	Higher	1020	1021	LG	1100	1030	LR	1100	1066	A
49 Number of Park User Groups	Higher	10	10	LG	14	18	HG	14	20	HG
50 (NEW) Time taken for Fly tipping to be removed (working days).	Lower	-	-	New in 2016/17	-	-	New in 2016/17	1	1	LG
51 (NEW) Number of anti-social behaviour incidents	Lower	-	-	New in 2016/17	-	935	New in 2016/17			Note 4
52 % of household waste recycled and composted	Higher	50%	43%	HR	50%	37%	HR			None
										Note 1
53 Street and environmental cleanliness - litter	Lower	10%	7%	HG	10%	6%	HG	10%	7%	HG
54 Street and environmental cleanliness - detritus	Lower	9%	3%	HG	8%	3%	HG	9%	5%	HG
55 Street and environmental cleanliness - graffiti (excluding private land)	Lower	3%	1%	HG	1%	1%	LG	3%	1%	HG
56 Street and environmental cleanliness - fly posting	Lower	1%	0%	HG	1%	1%	LG	1%	1%	LG
57 (NEW) % of children travelling to school by car	Higher	-	-	New in 2016/17	-	-	New in 2016/17			
58 (NEW) % of trips by walking and cycling	Higher	-	-	New in 2016/17	-	-	New in 2016/17			
59 Proportion of Black, Asian & Minority Ethnic (BAME) employees (equalities measure)	Higher	45%	42.54%	HG	45%	44.05%	A	46%	44.12%	A
60 Proportion of disabled employees (equalities measure)	Higher	3%	1.40%	HR	3	1.28%	HR	3%	2.24%	HR
61 % top 5% of earners who are women (equalities measure)	Higher	50%	57.55%	HG	50%	54.13%	HG	50%	53.54%	HG
62 % of top 5% of earners who are BAME (equalities measure)	Higher	20%	17.92%	HR	20%	18.95%	LR	21%	20.20%	A
63 % top 5% of earners who are disabled (equalities measure)	Higher	3%	0.94%	HR	3%	0.92%	HR	3%	3.03%	LG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2015/16			Q4 2015/16			Q1 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
64 Proportion of Harrow Council employees aged less than 25 (equalities measure)	Higher	-	-	New in 2016/17	-	-	New in 2016/17	3.31%	2.29%	HR
65 Adult Social Care - Equality of Service Provision (equalities measure)	In range	0.9-1.1	97%	G	0.9-1.1	98%	G	0.9-1.1	98%	G
73 % 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%	28%	HR	100	32%	HR	100%	40%	HR
74 % of staff who have completed the mandatory Equality Matters refresher training (either face to face or E-Learning Module) within the last two years (equalities measure)	Higher	75%	29%	HR	100	36%	HR	75%	41%	HR

Note 1, 2 & 4 : Data reported at least 3 months in arrears

Note 3: Public Health data reports a quarter in arrears

Note 5: Annual target - performance to be assessed at Q4

Corporate Priority: Be more business-like and business friendly

Key Projects and Initiatives

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

Action	Progress
Bring in commercial contributions worth £15m by 2019	The current commercialisation contribution to 2018/19 is on target though this is not entirely the responsibility of the Commercial, Contracts and Procurement team. Ideas workshops have taken place, and Commercial Champions selected to ensure the commercialisation strategy continues to deliver for the Council by encouraging innovation, overseeing the council's corporate entities, and providing oversight over all commercial activity across directorates.
Deliver 2000+ new homes on council-owned land in the next decade and use any profit to support council services and become more self-sustaining.	The regeneration programme for Council-owned land is proceeding according to plan. Most sites are currently at the masterplanning and design phase, with some initial sites entering planning and pre-application stages. Delivery on site for the initial regeneration schemes will commence in mid-2017.
To aim for cost neutrality in Environmental Services by 2020, with 70% complete by 2018, through the work of the Project Phoenix commercialisation programme	Six business cases had been approved by the Commercial Board by the end of Q1 2015-16, and a further two have been approved during July 2016. Projects are underway in four: <ul style="list-style-type: none"> • Trade Waste; • Grounds Maintenance/Gardening Service; • Pest Control; • MOT. Two are in implementation phase: <ul style="list-style-type: none"> • Brent SNT • Training Centre of Excellence
Create workspace to support the needs of growing local businesses, and attract new businesses into Harrow	The "Start Here" workspace at Wealdstone and Rayners Lane has supported 40 start ups and social enterprises. New workspace at Stanmore place (created through section 106) is now ready for marketing. 4 of the 5 new work units created at Artisan Place have now been occupied.
Maintain Investors in People (IIP) and Disability '2 tick' accreditation.	Planning has not yet commenced for IIP or Double Tick re-accreditation. However, the new on-line appraisal process has been launched and from Q2 we will be using the system to report performance.
Improve our Stonewall Equality Index Score to achieve Top 100 employer status	Work continues and we are on track to complete the majority of actions in the Stonewall Action Plan. Progress in completing the Action Plan is monitored by the Corporate Equality Group.
Improve our staff survey 'engagement' scores.	Our new Council Values and the Harrow Ambition Plan are the foundation of our staff engagement and we are continuing with our plan to embed the values. Feedback from the recent

Action	Progress
	Peer Review indicates that this work is successful. We are planning to undertake the staff survey late in the Autumn.
Achieve London Healthy Workplace Charter Excellence Award	In conjunction with Public Health a strategy/action plan has been developed to address achievement of the Award – This will be considered at the next Corporate Health & Safety Group. Public Health is running a series of wellbeing activities for staff that have been well supported. The Council has also engaged in the Dementia Friends programme and has committed to focusing on mental health and wellbeing in 2017.
National reputation for being a commercial council	Active communication has not started as yet, as we wait for more of our ventures to start demonstrating strong commercial performance.
Leader in West London for shared services	Our deals with Bucks County Council have been completed; this gives a more tangible position to push our message.
Community consultation is at the heart of our regeneration activities though the active involvement and engagement of the Residents' Regeneration Panel	The regeneration Residents' Panel continues to meet, and has an active core membership engaged in Harrow's regeneration programme.
Save £100K in 2016/17 on Procurement services, £250K on HR services in 2017/18, £280K on Legal services and put sharing in place for Registrars' services in 2016	These projects are on track and are being monitored through regular budget monitoring.
Ensure that risks associated with fraud & corruption are managed effectively across all parts of the council by identifying fraud risks; developing a counter fraud strategy; providing resources to implement the strategy; and taking action in response to identified fraud & corruption	<p>Fraud Risks – in addition to the annual review of Harrow's fraud and corruption, consideration is being given to the development of a directorate owned, integrated, fraud risk register.</p> <p>Counter Fraud Strategy - a review is underway of the existing anti-fraud policy and a draft Anti-Fraud & Corruption Strategy. This will align to the recently issued Local Government Strategy on Fighting Fraud & Corruption Locally 2016.</p> <p>Providing Resources and Taking Action - Internal Audit & the Corporate Anti-Fraud Team have an annual work programme of acknowledging, preventing and pursuing fraud and corruption which is reported biannually to the Governance, Audit, Risk Management and Standards Committee. The work programme features a number of streams of work in relation to managing fraud and corruption risks (Acknowledge), raising fraud awareness (Prevention) and proactive work on a number of high fraud risks areas (Pursue).</p>

Action	Progress
Develop and deliver a strategy for working with the Voluntary and Community Sector in Harrow	This work has not yet started - although work to develop a new Information, Advice and Advocacy Strategy has started which is being co-produced with the sector.

Performance Measures (see table following)

Summary of key challenges

% of 3rd party contract spend placed with local organisations

We are currently performing slightly below our target. We are in the process of introducing Harrow Network. Harrow Network has been designed to bring together local buyers and suppliers, making it easier for businesses to find out about new sources of potential revenue, whilst encouraging growth and development of the local economy. It also enables buyers to share information about existing contracts, whilst providing opportunities to tender for new ones.

Harrow Network will work towards improving this indicator by supporting:

- Businesses/suppliers to look for tendering opportunities from Harrow Council
- Businesses/suppliers to look for sub-contracting opportunities from the council's large suppliers

Customer enquiries that should not have been necessary

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

Average speed to answer the telephone in Access Harrow & % of answered in more than 600 seconds

Access Harrow experienced high levels of queries for voting information in the run up to the EU referendum. The increase in call centre wait times can be attributed to this increase in call volumes. Longer wait times are also prevalent in Public Realm; however following a change to the collection of garden waste, this figure will begin to fall.

Email traffic

Although email traffic for Council Tax has reduced significantly, emails to Access Harrow increased due to the high level of queries for voting information in the run up to the EU referendum.

% of staff providing social identify information

This is a new indicator reflecting this priority in the Council's Equality Objectives. The target reflects the base position plus 10% and there is on-going work to encourage staff to update their social identities.

Staff sickness

Performance is better than Q4 and the same period last year, continuing the trend for improvement. However, it is still, below target and work is being undertaken to improve this.

Be more business-like and business friendly

Corporate Scorecard 2016/17

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2015/16			Q4 2015/16			Q1 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
1 Reduction in vacancy rates in Harrow Town Centre	Lower	9.25%	8.35%	HG	9.25%	5.26%	HG	9.25%	4.94%	HG
3 % of 3rd party contract spend placed with local organisations	Higher	15%	13%	HR	-	14%	-	15%	14%	LR
4 Number of businesses supported by the Council (business survival and business growth support provided)	Higher		114	Reports in Q4 only	753	851	HG	114	152	HG
6 % of residents satisfied with the council	Higher	-	-	No survey this qtr	-	-	No survey this qtr	[60%]	56%	Note 1
7 % of residents who feel able to influence local decisions	Higher	-	-	No survey this qtr	-	-	No survey this qtr	[34%]	27%	Note 1
8 % of major planning applications processed within 13 weeks of validation	Higher	-	-	New in 2016/17	-	-	New in 2016/17	65%	69%	HG
9 % minor planning applications processed within 8 weeks of validation	Higher	-	-	New in 2016/17	-	-	New in 2016/17	65%	83%	HG
10 % of other planning applications processed within 8 weeks of validation	Higher	-	-	New in 2016/17	-	-	New in 2016/17	80%	90%	HG
11 The proportion of enquiries that were resolved at the first point of contact	Higher	90%	95%	HG	90%	89%	A	92%	89%	A
12 Customer enquiries that should not have been necessary (percentage)	Lower	15%	21%	HR	15%	22%	HR	14%	21%	HR
13 Average speed to answer the telephone in Access Harrow (min:sec)	Lower	-	-	New in 2016/17	-	-	New in 2016/17	01:30	02:11	HR
14 % of calls answered >600 seconds	Lower	-	-	New in 2016/17	-	-	New in 2016/17	3%	4%	HR
15 (NEW) % of telephony customers satisfied/ very satisfied	Higher	-	-	New in 2016/17	-	-	New in 2016/17	85%		Note 2
16 (NEW) % My Harrow Account users satisfied/ very satisfied	Higher	-	-	New in 2016/17	-	-	New in 2016/17	90%	91%	LG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2015/16			Q4 2015/16			Q1 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
17 (NEW) % web form users satisfied/ very satisfied	Higher	-	-	New in 2016/17	-	-	New in 2016/17	90%	90%	LG
18 % customer contact by self-service (includes web forms, kiosks, web visits)	Higher	80%	78%	A	80%	82%	LG	85%	84%	A
19 (NEW) Number of advisor appointments	Lower	-	-	New in 2016/17	-	-	New in 2016/17	-10%	-21%	HG
20 (NEW) Email traffic: % reduction of emails from previous year	Lower	-	-	New in 2016/17	-	-	New in 2016/17	-20%	-12%	HR
21 (NEW) Number of logins to MyHarrow accounts	Higher	-	-	New in 2016/17	-	-	New in 2016/17	33,000	36,000	HG
22 (NEW) integrated web form usage	Higher	-	-	New in 2016/17	-	-	New in 2016/17	20%	37%	HG
23 (NEW) % of staff providing social identify information (equalities measure)	Higher	-	-	New in 2016/17	-	-	New in 2016/17	20.80%	18.90%	LR
25 Staff sickness - average days per FTE excluding schools	Lower	8.18	9.27	HR	8.18	9.28	HR	8.18	9.23	HR
26 Workforce with appraisal in last 12 months	Higher	95%	87%	LR	95%	95%	LG	95%	91%	A
27 (NEW) Staff turnover	Lower	-	-	New in 2016/17	-	-	New in 2016/17	20%	10.10%	HG
32 Percentage of Council Tax collected	Higher	30%	30.05%	LG	97%	97.4%	LG	30%	30%	LG
33 Percentage of non-domestic rates collected	Higher	33.0%	33.41%	LG	96.50%	94%	A	33.0%	33%	LG

Note 1: Annual target - performance to be assessed at Q4

Note 2: Telephony platform awaiting upgrade to enable functionality - this is now due to be implemented in Q3/Q4 (2016/17)

Corporate Priority: Protect the most vulnerable and support families

Key Projects and Initiatives

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

Action	Progress
Pro-actively counter all forms of abuse; including child trafficking, child sexual exploitation, serious youth violence, gangs, on-line grooming, modern slavery and elder abuse	<p>Work to counter abuse and exploitation is being co-ordinated through LSCB and the multi-agency sexual exploitation panel (MASE)</p> <p>Co-ordinated programme on Violence Vulnerability and Extremism being developed with Police involving People Directorate, Community Safety Team and others across Council.</p>
The independent Local Safeguarding Adults Board (LSAB) judges that safeguarding adults work is person centred	At its March 2016 meeting, the LSAB agreed that Harrow has attained the "silver" level in the Making Safeguarding Personal programme. Without significant funding and a University partner for the gold level. This is the highest level of achievement. In her most recent user interviews, the independent social worker who speaks with victims at the end of the SGA Team's involvement found 100% understood and felt in control of the process
The LSAB judges that prevention of abuse of adults at risk is a high priority in Harrow	At its annual review and business planning day in June 2016, the LSAB identified prevention as a high priority for work in 2016/17, including a focus on distraction burglary and financial scams etc. The users who attended the day thanked the Board for the priority and work carried out in these areas to date, but confirmed that they would like more work to continue this year
Improve the 'Outcome Star' performance for those residents who use our Domestic and Sexual Violence services, meaning they feel more safe as a result of our interventions	The average outcome star performance for those monitored in this way has shown a positive journey, although this measure is not used by the Independent Domestic Violence Advocacy (IDVA) service as this is for short term crisis intervention. We are looking to introduce Safe Lives exit questionnaires for the IDVA service to better assess the effect of support given.
Deliver the 'Harrow Couples Domestic Violence Project' in 2016	The programme will be completed during Q2 and the Evaluation will be available by September.
Achieve outcomes and commercial ambitions for the Infinity programme	Project Infinity now has an official corporate partner – IBM. The on-line Infinity system empowers people to research, choose, book and pay for all of their health and care needs, in one place from the comfort of their home. We will spend the next four weeks working through a development plan with IBM in advance of our big Infinity Launch in the Autumn.

Action	Progress
Partners agree Better Care Fund plans	A new quarterly reporting template is being completed providing more data driven performance measurements to report on to the Health and Wellbeing Board. Also we have now received confirmation from NHS England that our plan has been approved.
Increase reach of Children's Centres to Harrow's most vulnerable children and families	Transformation of the Early Intervention Service is currently under consultation and proposes a range of early support and other services to be delivered via Children's Centre and youth centre hubs. Proposals aim to keep Children's Centres and youth centres open and accessible to residents in the areas of greatest need, despite budget constraints. New model to be in place from November 2016.
Sign off business case for new respite care unit and identify site by end of 2016/17	A cross council working group is investigating potential options for new or expanded respite provision. Work is underway to develop the business case including site searches, assessment of capital requirements, collation and analysis of demand data and revenue modelling.
Every Harrow child has a school place each year to 2020	<p>School place planning is in place to meet the demand for school places up to 2020 in accordance with current school roll projections as follows:</p> <p>Primary: it is anticipated that delivery of the primary free schools announced to be opened in Harrow will meet the need for primary school places in Harrow without the need for further expansions of existing primary schools.</p> <p>Secondary: there is sufficient capacity at high schools up to 2020. Work is progressing to develop plans for more places to be created to meet increased demand beyond 2020/21, which are expected to include a new high school as well as some expansions of existing schools.</p> <p>Special educational need: 151 additional places have been created from 2015/16. The need has been identified for a new special free school to meet future increased demand.</p>
Residents with common mental health problems who are out of work are supported to return to employment	<p>The Mental Health Trailblazer to support people with common mental health problems back into work is expected to start in September 2016. Twining's were awarded the contract and are in the process of advertising posts. The trailblazer will start in Central North West London area first (Brent, Harrow & Hillingdon) followed by remaining areas thereafter.</p> <p>Funding is secured for Mental Health learning programme (which can lead to employability). Xcite secondment to Central And North West London Foundation Trust (CNWL) provides job brokerage for people with Mental Health conditions. Supporting the co-design of the West London Work and Health Programme.</p>

Performance Measures (see table following)

Summary of key challenges

First time entrants to Youth Justice System

Overall, Harrow's current position has shown a slight reduction since the previous year.

The current redesign of the Early Intervention Service continues to focus on strengthening preventative services within the Youth Offending Team which will assist in reducing the number of First Time Entrants and support to improve this outcome indicator.

Delayed Transfers of Care (with social care responsibility)

The target for last year was narrowly missed, within a context of higher overall delays in Harrow and across London. Relative performance in London has been slipping since 2015, with the target now being expressed as a middle-range in the London rankings.

The data for May in particular showed a large number of delays from Northwick Park social care. This was partly due to the timing of those delays occurring during the measurement period. There are also issues in securing placements for dementia clients in residential and nursing, appropriate placements for Asian clients, a general lack of capacity, increased competition with other Boroughs (buying up block placements) and increasing prices partly due to self-funders. The data for June looks better but will continue to be closely monitored with the aim of securing placements wherever possible by the end of the month.

Protect the most vulnerable and support families

Corporate Scorecard 2016/17

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2015/16			Q4 2015/16			Q1 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
1 Repeat referrals to Children's Social Care (within 12 months)	Lower	15%	13.30%	HG	15%	12.4%	HG	7-15%	11.90%	HG
2 The number of children and young people identified as at risk of Child Sexual Exploitation by the MASE panel	Lower		10	No target				BL		
										Note 1
3 Rate of proven re-offending by young offenders	Lower	Year on year reduction	44.3% (62/140)	HR	Year on year reduction	44.4% (71/160)	HR	Year on year reduction	44.9% (66/147)	A
			Jul 12 to Jun 13			Apr 13 to Mar 14			Jul 13 to Jun 14	
4 First time entrants to Youth Justice System (rate of 10-17 population)	Lower	Year on year reduction	81 (346)	HR	Year on year reduction	89 (379)	HR	Year on year reduction	86 (367)	LR
			Jan 13 to Dec 14			Oct 14 to Sept 15			Jan 14 to Dec 15	
5 Violence with injury - Domestic abuse	Lower		482	No target		503	No target			None
										Note 2
12 Delayed Transfers of Care (with social care responsibility)	Lower	1.35	1.34	LG	3.4	3.44	A	12th to 20th in London	5.86 (28th)	HR
14 % of long term clients reviewed in year	Higher	90%	87.50%	A	90%	95.50%	HG	90%	89.50%	A
15 % Personal Budgets – users	Higher	95%	100%	HG	80%	87.5%	HG	80%	88.80%	HG
16 % Personal Budgets – carers	Higher	95%	100%	HG	95%	100%	HG	95%	100%	HG
17 % Direct Payments – users	Higher	80%	83%	LG	46%	48.1%	LG	46%	48%	LG
18 % Direct Payments – carers	Higher	46%	44%	A	95%	100%	HG	95%	100%	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2015/16			Q4 2015/16			Q1 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
19 % of Mental Health service clients living independently	Higher	82%	84%	LG	80%	84.3%	HG	80%	84.1%	HG
20 % of adults in contact with secondary mental health services in paid employment	Higher	7%	6%	LR	6.5%	6.8%	LG	6.5%	8.6%	HG
21 (NEW) The emotional wellbeing of children looked after	Higher	-	-	New in 2016/17	-	-	New in 2016/17			
22 (NEW) % who agree that the Council keeps residents informed about what it's doing	Higher	-	-	New in 2016/17	-	-	New in 2016/17	[65%]	60%	Note 3
23 (NEW) Number of users of Harrow's leisure facilities from specific target groups (females)	Higher	-	-	New in 2016/17	-	-	New in 2016/17	BL		Note 4
24 (NEW) Number of users of Harrow's leisure facilities from specific target groups (disability)	Higher	-	-	New in 2016/17	-	-	New in 2016/17	BL		
25 (NEW) Number of users of Harrow's leisure facilities from specific target groups (60+)	Higher	-	-	New in 2016/17	-	-	New in 2016/17	BL		
26 (NEW) Number of users of Harrow's leisure facilities from specific target groups (BAME)	Higher	-	-	New in 2016/17	-	-	New in 2016/17	BL		

Note 1 : No target set as baselining

Note 2&4 : No target set / data currently unavailable

Note 3: Annual target - performance to be assessed at Q4