

STRATEGIC PERFORMANCE REPORT – QUARTER 2, 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 strategic themes below, while detailed information against each theme is in the next following section.

Summary of achievement at Quarter 2

Build a Better Harrow

- Masterplanning work for Poets Corner (formerly Station Road Quarter), has now moved to RIBA Stage 2 (concept design), following the acceptance of the recommended masterplan option and phasing proposals. An enlarged phase 1 is provisionally proposed. A further round of community and stakeholder engagement was launched in November 2016 and attracted 200 participants.
- The masterplanning team for Byron Quarter (Leisure Centre and neighbouring sites), led by KCA architects, has been engaged and design work has started. High level options are being developed and tested.
- The new Civic Centre masterplanning team (led by Gort Scott architects) has also been engaged and design work begun.
- The revised version of the pilot Private Rented Sector (Build to Rent) scheme at Haslam House, Honeypot Lane, has received planning approval and work has started. Progress is being made in design and engagement on the next two PRS schemes; at Vaughan Road, in Harrow town centre, and Waxwell Lane, Pinner.
- The new build infill housing programme is progressing well with planning permission received for our largest scheme of 26 homes.
- Design Architects (We Made That) have been selected for the creation of a new public square in Wealdstone.
- The School Expansion Programme is on track to deliver sufficient school places for children in 2017/18, with contractors working on three phase 3 projects. Welldon Infants' school was handed over in October 2016 (Q3).
- A successful bid has been made to the DECC Heat Networks Delivery Unit to fund a £125,000 feasibility study into a possible district heating network to serve the main regeneration sites in Harrow and Wealdstone, building on the Energy Masterplan completed last year.

- The Meanwhile Space Project has secured new premises in Wealdstone, which will be used to provide “Step Up” space to local entrepreneurs that have benefited from the “Start Here” space.
- Harrow Council schools have done well against the new national measures for 2016 relating to the Early Years Foundation Stage and Key Stages 2 and 4 and further positive news on the new progress measures is expected in forthcoming results.
- The 125th young person has been supported into work in this financial year.
- Greenhouse gases from the council’s operations were reduced by 6.4% in 2015/16
- Contracts have been let for building works to provide cafes in three parks.
- A very successful ‘I am Team GB’ post Olympics event was held on 27 August 2016 at Harrow Leisure Centre, attended by over 600 people.
- In the finals of London Youth Games at the beginning of July 2016, Harrow finished 19th out of 33 London Boroughs, only our second time in the top twenty.
- Green Flag status has been retained in five parks.

Be More Business-like and Business Friendly

- Harrow Council and IBM signed a partnership contract for Infinity, the adult social care product, on the 11 August 2016. There followed a launch event and continued promotion, including engagement with a wide range of bodies including NHS England, other councils, CCGs and appearances at conferences. Harrow was included as one of the case studies in the LGA report written by the Institute of Public Care on Transforming social care through the use of information and technology, released to coincide with the NCAS Conference. Infinity has been shortlisted in the ‘Innovation’ category by the Local Government Chronicle (LGC) awards panel 2017.
- Separate discussions with IBM have moved forward the MyCommunity ePurse, OurCommunity ePurse and TotalCommunity ePurse products with a view to launch in June 2017.
- Project Phoenix¹ is pressing forward, with seven business cases approved and projects running or starting. Quarter 2 highlights include the launch of the Harrow & Brent transport hub, the Training Academy – Centre of Excellence, and the commercial food waste service. Trade waste and gardening services are expanding and film locations and commercial events offered.
- The council’s business support events continue to be well attended and highly valued. Quarter 2 saw the First Birthday party for the Harrow Business to Business Mentoring project, the Accelerate your Growth Workshop and a networking breakfast sponsored by Nat West Bank
- The new HR Shared Service with Bucks County Council went live on 1 August and the new shared management structure is in place. The shared procurement service with Brent and with Brent Housing has gone live and staff have

¹ This project aims to make environmental services cost-neutral by 2020

transferred to Harrow. Work is also being undertaken for LB Haringey. 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.

- Harrow continues to lead the London boroughs' GUM² re-procurement and the Outer North West London procurement plan. The GUM tendering process is complete and an Award document has been drafted.
- Wiseworks has expanded its income generation through new printing contracts, garden maintenance services and maintenance of community notice boards and is developing a hiring policy to enable other groups to use its facilities.
- The Council's interactions with its customers are now 84% self-serve and in Quarter 2 there were 86,435 My Harrow Accounts open, following a clear-out of 20,000 inactive accounts. These produce nearly 36,600 MyHarrow logins per month. Calls answered by self-service stand at 43%. MyHarrow and Web Users satisfied are 91% and 90% respectively against a target of 90%.

Protect the Most Vulnerable and Support Families

- Good progress is being achieved in recruiting to front line Children's social work posts, in respect of both overseas recruitment and the engagement of social work students.
- We are on track to work with over 400 vulnerable families as part of the Together with Families programme and earned an initial 'payment by results' of £80k.
- Through a steering group including users and carers, work has started to move towards a self-financing model of care and support at The Bridge mental health day centre and is now at procurement stage, with a specification having been agreed.
- Adult Social Care's intervention study of 2014/15 with the Tizard Research Centre, entitled 'Ballet Burst' and which focussed on using ballet as a discipline to improve health outcomes, has been presented at the IASSID (International Association for the Scientific Study of Intellectual and Developmental Disabilities) World Conference in Melbourne, Australia, in August.
- The Council has signed up to the national Mental Health Challenge and appointed two Mental Health Champions, Cllr Kareema Marikar and Tom Whiting, who will work with the community, tackling inequalities and addressing discrimination against people with mental illness.
- The scheme to help people with mental health difficulties into employment is moving forward, with the contractor advertising for staff and starting to fully mobilise.
- Officers have worked with the renowned Tavistock Relationships over the past year to deliver a pilot programme, providing mentalisation therapy to couples who have experienced domestic violence in their relationship and who want to work together to become better parents. The evaluation has just been finalised and

² Genito-urinary medicine

two DfE funding bids have been submitted in the hope that the pilot can be extended.

- Nearly 60 people have been trained on HENRY (Health, Exercise and Nutrition for the Really Young), including early years workers, private and voluntary sector nursery staff, health visitors, school nurses, practice nurses and GPs.
- Obesity training has been run for GPs, health visitors, school nurses and other front line staff, particularly those working with children, to improve their confidence and skills in having conversations about weight with families.
- Public health, licensing, environmental health and trading standards have delivered a workshop for shisha bar owners that included strong advice about fire safety and agreement on a common inspection template, which bar owners present have adopted as a compliance checklist.

Additional challenges

Children's Social Care

Demand for children's social care remains very high and increased numbers and complexity of cases are reflected in pressure across the service. At the most intense level of service provision, numbers of children looked after and child protection plans are now being sustained at unprecedented levels. Performance on some of the key activity indicators, including assessment and child protection conference timescales, are below target levels. Additional social workers are being recruited to keep caseloads from reaching unmanageable levels and management action is being taken to improve performance.

Youth Crime

There has been a significant rise in knife crime involving young people in the first half of the year, including a significant increase in stabbings related to drugs and gang activity across the borough and in particular in the HA2 postcode area. This is being met with targeted police and joint operations including housing, public protection and children's services, focusing on key areas and individuals.

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 Housing 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 showing clear improvement in our delivery of the programme. This is because the ability to plan all steps to delivery much earlier means that the current year's programme is going well; we are able to substitute delayed projects 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	Public consultation regarding the refurbishment of Kenton Library has been completed and works will be finished by the end of March 2017. Works on the new Town Centre Library site at 51 College Road have started and opening to the public is scheduled for autumn 2019. A viability study and proposals for the residential development of the Roxeth Library site including a new library have been completed following public consultations in July 2016. Restoration work at Headstone Manor Museum has continued following the re-opening of the Great Barn. The new visitor centre will open in April 2017 and the main house in October 2017. Detailed design work has been undertaken for the Byron Quarter site for residential and leisure development, to include a new Leisure Centre, prior to the submission of planning applications. Also see below.
Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life)	Grant Agreement now in place to create workspace for artists at Artisan studios
Harrow will be seen as the place for creative	The S106 contribution in relation to the development of the Harrow View West site for improvements to outdoor sports facilities has now been received by the Council. Improvements to be made at three sites near to the

Action	Progress
<p>industries/artists to locate and conduct business (e.g. Artisan Place)</p> <p>Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023 by 2019</p>	<p>development – Bannister Sports Centre, Headstone Manor Recreation Ground, and Harrow Weald Recreation Ground.</p>
<p>To have moved into a new civic centre by 2019</p>	<p>The new Civic Centre masterplanning team (led by Gort Scott architects) has now been engaged and design work has begun. Discussions continue with the CCG on the potential for a shared facility on the site.</p>
<p>By 2020 all families facing homelessness in the borough will be helped to remain in their accommodation or be offered an alternative housing solution.</p>	<p>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 eventually help us to meet our 2020 target. B&B numbers are now reducing.</p>
<p>We will regularly review our Road Safety Plan</p>	<p>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.</p>
<p>Fly tipping - We will carry out targeted enforcement and education activity based on areas with higher activity</p>	<p>Work this quarter includes:</p> <ul style="list-style-type: none"> - Use of mobile CCTV to target hot spots - Ward improvement plans being developed - More intelligence to target resources - Produced a fly tipping operational plan - Introduced a £200 Fixed Penalty Notice for fly tipping under new legislation - Working with partners including Keep Britain Tidy to put in place sustainable approaches - We will be putting in place community work to help educate and improve knowledge around refuse disposal
<p>Develop a recycling strategy</p>	<p>A Waste Policy is currently being drawn up and waste minimisation will sit within this.</p>
<p>Increase number of volunteers and volunteer hours across the borough</p>	<p>The Council is working with Harrow Community Action following their successful Big Lottery bid for the Volunteering for Change project. The number of park user groups is also above target.</p>
<p>Deliver improvements against our Corporate Equality Objectives</p>	<p>Our achievements against these objectives in the first quarter include:</p> <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.

Action	Progress
	<ul style="list-style-type: none"> - 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

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

We are currently prioritising homelessness prevention and finding housing solutions for statutory homeless households. Homelessness pressures continue, and we have been taking homeless applications from families in our Private Sector Leasing scheme, to whom we are not currently under any duty, in preparation for a change in subsidy rules.

Due to efforts on both prevention and supply, we are now seeing a steady reduction in the number of families in B&B, from 307 households in March to 243 in September but there were still 85 families living in shared B&B longer than six weeks at the end of Q2. Policy changes around homelessness, through the proposed private member's bill and the new temporary accommodation subsidy arrangements, may cause an increase in homelessness work with no guarantee of sufficient funding.

Number of Harrow Landlords accredited through the London Landlord Accreditation scheme

Accreditations have not increased as much as expected this quarter. We will continue to promote accreditation through landlord forums and our contacts with landlords. In addition we encourage take up of our regular accreditation training sessions. We anticipate to impact positively on our numbers by next quarter, following our training event in December.

Percentage of service users completing drug/alcohol treatment services

Although there has been a reduction in the figure, successful completions have remained the same as the baseline period. This is due to an increase in caseloads (which is positive). This is with the exception of Alcohol/Non-Opiate treatment where there has been a decrease (9 clients) from the baseline period – where this is being considered as a priority under contract performance.

% of household waste recycled and composted

Recycling figures improved slightly in quarter 2 but remain below the target. The national trend is one of reducing levels. Circumstances across London generally, with half the population living in flats and many more in shared houses, provide a challenge to refuse collection and recycling services. At the same time there are increased efforts by brands and businesses to use more eco-friendly forms of packaging and less of it, which impacts on recycling tonnages. Reduced paper consumption is also a factor as delivery of news switches away from the printed daily newspaper in favour of electronic devices.

The reclassification of recovered wood and timber as diversion rather than recycling reduces the rate and there is continued pressure from high volumes of refuse received at the Civic Amenity site since the closure of the Victoria Road, Ruislip site.

Recycling officers continue with educational events and targeted interventions in areas of low participation in recycling and the service is also working with colleagues in Housing to review the recycling facilities provided at individual sites. Possible changes in the pattern of refuse collections are being assessed for impact.

Proportion of disabled employees & top 5% of earners, who are disabled

Equalities monitoring information is now accessible for staff to update online and a communications plan devised to ask staff to update this. A recruitment project is underway, which includes how we attract and retain employees with particular protected characteristics

Proportion of Harrow Council employees aged less than 25

A slight rise due to increase in apprentices from Q1 but still remains below target. The introduction of the apprentice levy in 2017 will impact on the way that we approach apprentices within the organisation and attract and retain young people but offering work based learning for a variety of vocations. A review of recruitment and selection policy, to include advertising and promotion of vacancies to encourage young applicants and eliminating potential barriers to their recruitment, will take place in early 2017.

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

To ensure completion of all mandatory training the Learning Management System will now send automatic periodic email reminders to staff and their managers. We anticipate this will increase completion rates.

Management action has also been taken, which involves monthly reviews since October by senior management to ensure training is completed. For those still unable to access IT, classroom based training is being rolled out through quarters 3 and 4 so that performance hits target by the end of the financial year.

Build a better Harrow

Corporate Scorecard 2016/17

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2015/16			Q1 2016/17			Q2 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
5 Tenant satisfaction with the housing repair and maintenance service (%)	Higher	98.5%	99.9%	LG	90%	99.6%	HG	93%	97.8%	HG
13 16 to 18 year olds who are not in education, employment or training (NEET)	Lower	2%	2.50%	HR	2%	2.3%	HR	2%	1.7%	HG
16 Number of unemployed residents helped back into work	Higher	-	-		64	64	LG	100	142	HG
18 No of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks (snapshot)	Lower				100	106	LR	100	85	HG
19 Total number of households to whom we have accepted a full homelessness duty	Lower	188	217	HR	130	122	HG	250	263	LR
20 Number of cases where positive action is taken to prevent homelessness	Higher	600	575	A	250	268	HG	550	560	LG
22 Number of Harrow Landlords accredited through the London Landlord Accreditation scheme	Higher			New in 2016/17	329	323	A	344	325	LR
23 Residential burglaries	Lower	254	245	LG		286	No target			Note 1
24 Violence with injury - total offences	Lower		483	No target		1084	No target			Note 2
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	[70%]	79%	Note 8			No survey this qtr
27 % uptake of formal childcare	Higher			New in 2016/17		56%	No target			Note 3
28 % of Harrow's maintained schools to be judged as good or outstanding by Ofsted for all children	Higher		93%	No target		92%	No target		95%	Note 4
34 Slope index of inequality in life expectancy at birth (Male)	Lower	6	6	LG	6.1	6	LG			
35 Slope index of inequality in life expectancy at birth (Female)	Lower	5	5	LG	5.6	5	HG			
36 Number of targeted people receiving health checks	Higher			New in 2016/17	75	222	HG			

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2015/16			Q1 2016/17			Q2 2016/17			
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
37 Number of children undertaking supervised tooth brushing programme in schools	Higher	270	390	HG	0	0	HG			Note 5	
38 Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks	Higher	100	92	LR	100	102	LG				
39 Number of mothers that smoke at time of delivery	Lower	5%	4%	HG	5%	2.8%	HG				
40 Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	14%	10.80%	HR	8%	7.1%	HR				
41 Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	51%	46.80%	LR	45%	25.4%	HR				
42 Percentage of service users completing drug/alcohol treatment services - alcohol users	Higher	11%	5%	HR	35%	26.1%	HR				
43 Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users	Higher	47%	45.7%	A	38%	30.3%	HR				
44 Proportion of children aged 4-5 classified as overweight	Lower	11.0%	10.0%	HG	11.0%	11.0%	LG				
45 Proportion of children aged 4-5 classified as obese	Lower	9.3%	9.2%	LG	9.3%	9.3%	LG				
46 Proportion of children aged 10-11 classified as overweight	Lower	15.9%	13.1%	HG	15.9%	15.9%	LG				
47 Proportion of children aged 10-11 classified as obese	Lower	20.8%	21.2%	A	20.8%	20.8%	LG				
48 Number of trained Community Champions	Higher	1100	1035	LR	1100	1066	A	1100	1059		A
49 Number of Park User Groups	Higher	10	13	HG	14	20	HG	14	21		HG
50 Time taken for Fly tipping to be removed (working days).	Lower			New in 2016/17	1	1	LG	1	1	LG	
51 Number of anti-social behaviour incidents	Lower			New in 2016/17		1266	No target			Note 6	
52 % of household waste recycled and composted	Higher	50%	43%	HR	50%	38%	HR			No actual	
										Note 7	
53 Street and environmental cleanliness - litter	Lower	10%	7%	HG	10%	7%	HG	10%	7%	HG	

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2015/16			Q1 2016/17			Q2 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
54 Street and environmental cleanliness - detritus	Lower	9%	8%	HG	9%	5%	HG	9%	5%	HG
55 Street and environmental cleanliness - graffiti (excluding private land)	Lower	3%	2%	HG	3%	1%	HG	3%	1%	HG
56 Street and environmental cleanliness - fly posting	Lower	1%	1%	LG	1%	1%	LG	1%	1%	LG
59 Proportion of Black, Asian & Minority Ethnic (BAME) employees (equalities measure)	Higher	45%	43.5%	A	46%	44.12%	A	45%	44.94%	A
60 Proportion of disabled employees (equalities measure)	Higher	3%	1.36%	HR	3%	2.24%	HR	3%	2.17%	HR
61 % top 5% of earners who are women (equalities measure)	Higher	50%	55.56%	HG	50%	53.54%	HG	50%	55.24%	HG
62 % of top 5% of earners who are BAME (equalities measure)	Higher	20%	16.67%	HR	21%	20.20%	A	20%	20.95%	LG
63 % top 5% of earners who are disabled (equalities measure)	Higher	3%	0.93%	HR	3%	3.03%	LG	3%	2.86%	HR
64 Proportion of Harrow Council employees aged less than 25 (equalities measure)	Higher	-	-	New in 2016/17	3.31%	2.29%	HR	3.31%	2.59%	HR
65 Adult Social Care - Equality of Service Provision (equalities measure)	In range	0.9-1.1	0.98	G	0.9-1.1	0.98	G	0.9-1.1	0.98	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%	19%	HR	100%	40%	HR	100%	17%	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%	30%	HR	75%	41%	HR	75%	49%	HR

Note 1, 2, 6 & 7: Data reported at least 3 months in arrears

Note 5: Public Health data reports a quarter in arrears

Note 8: 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	Seven business cases had been approved by the Commercial Board by the end of Q2 2016/17. Projects are underway in: <ul style="list-style-type: none"> <input type="checkbox"/> Trade Waste; <input type="checkbox"/> Grounds Maintenance/Gardening Service; <input type="checkbox"/> Pest Control; <input type="checkbox"/> MOTs; <input type="checkbox"/> Events/Filming; <input type="checkbox"/> Training Academy
Create workspace to support the needs of growing local businesses, and attract new businesses into Harrow	Gayton Road development will create new workspace in 2019/20 to be under council management.
Maintain Investors in People (IIP) and Disability '2 tick' accreditation.	Planning has not yet commenced for IIP or Two Tick re-accreditation. However, the new on-line appraisal process has been launched and we are now using the system to report performance.
Improve our Stonewall Equality Index Score to achieve Top 200 employer status	We have submitted evidence against the Workplace Equality Index and the results will be announced in January 2017.
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 Peer Review indicates that this work is successful. The Staff

Action	Progress
	Survey due to take place in Autumn 2016 has been postponed due to budget pressures, given the wish to avoid any non-essential discretionary spend.
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, which will be considered at the next meeting of the Corporate H&S Group (TBA). 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. Meanwhile an article in the MJ on 23 November 2016 publicised Harrow's partnership with IBM on the Infinity project.
Leader in West London for shared services	Activity around Legal and HRD are good evidence of this. Now deals with Bucks CC 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 – The fraud risk register is currently under development with an estimation of it being established by April 2017.</p> <p>Corporate Anti Fraud & Corruption Strategy – following consultation with a number of groups, the reviewed strategy will go to Council in February 2017 for adoption into the constitution.</p> <p>Providing resources and taking action – Internal Audit & the Corporate Anti Fraud Team's mid year progress against their respective annual programme of works will be reported to Corporate Strategic Board and the Governance, Audit, Risk Management and Standards Committee in January 2017.</p>

Action	Progress
Develop and deliver a strategy for working with the Voluntary and Community Sector in Harrow	A consultation was launched with the Voluntary and Community Sector in September 2016, setting out future funding options, and to start discussions on the future relationship.

Performance Measures (see table following)

Summary of key challenges

% of 3rd party contract spend placed with local organisations

We are currently slightly below our target. Harrow Network is now operational and we anticipate that spend will increase through it over the rest of the year. Harrow Network has been designed to bring together 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. When signing up for Harrow Network, organisations can act as both buyers and sellers, i.e. buyers can publish a contract opportunity for their needs, whilst finding opportunities to tender for contracts themselves. It also offers local micro businesses, SME's and community-based organisations the ability to sign up to alerts for tendering opportunities with the council and our major suppliers.

Customer enquiries that should not have been necessary

Although remaining under target, avoidable contact has reduced following improvements to the Garden Waste service.

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

Call levels in Public Realm has impacted negatively on wait times: however, this will be remedied by additional staffing in November, which has started to have a positive impact on call waiting times.

Email traffic: % reduction of emails from previous year

The closure of the Council Tax email box has reduced demand. This will further reduce once additional support is introduced to Public Realm as telephone demand will be handled.

Staff sickness

Over a quarter of the top 5 reasons were recorded as viral infection. Whilst figures remain above the target, collective absence levels are the lowest in a year.

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 =	Q2 2015/16			Q1 2016/17			Q2 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%	7.49%	HG	9.25%	4.94%	HG	9.25%	7.08%	HG
3 % of 3rd party contract spend placed with local organisations	Higher	13-15%	10%	HR	13-15%	14%	G	13-15%	12%	LR
4 Number of businesses supported by the Council (business survival and business growth support provided)	Higher		Reports in Q4 only		114	152	HG	114	122	HG
6 % of residents satisfied with the council	Higher	-	-	No survey this qtr	[60%]	56%	Note 1	-	-	No survey this qtr
7 % of residents who feel able to influence local decisions	Higher	-	-	No survey this qtr	[34%]	27%	Note 1	-	-	No survey this qtr
8 % of major planning applications processed within 13 weeks of validation	Higher	65%	90%	HG	65%	69%	HG	65%	72%	HG
9 % minor planning applications processed within 8 weeks of validation	Higher	65%	70%	HG	65%	83%	HG	65%	84%	HG
10 % of other planning applications processed within 8 weeks of validation	Higher	80%	90%	HG	80%	90%	HG	80%	90%	HG
11 The proportion of enquiries that were resolved at the first point of contact	Higher	90%	94%	LG	92%	89%	A	92%	89%	A
12 Customer enquiries that should not have been necessary (percentage)	Lower	15%	21%	HR	14%	21%	HR	14%	17%	HR
13 Average speed to answer the telephone in Access Harrow (min:sec)	Lower	-	-	New in 2016/17	01:30	02:11	HR	01:30	02:31	HR
14 % of calls answered >600 seconds	Lower	-	-	New in 2016/17	3%	4%	HR	3%	4%	HR
16 % My Harrow Account users satisfied/ very satisfied	Higher	-	-	New in 2016/17	90%	91%	LG	90%	91%	LG
17 % web form users satisfied/ very satisfied	Higher	-	-	New in 2016/17	90%	90%	LG	90%	90%	LG
18 % customer contact by self-service (includes web forms, kiosks, web visits)	Higher	80%	80%	LG	85%	84%	A	85%	84%	A

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2015/16			Q1 2016/17			Q2 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
19 Number of advisor appointments	Lower	-	-	New in 2016/17	-10%	-21%	HG	-10%	-27%	HG
20 Email traffic: % reduction of emails from previous year	Lower	-	-	New in 2016/17	-20%	-12%	HR	-20%	-18%	LR
21 Number of logins to MyHarrow accounts	Higher	-	-	New in 2016/17	33,000	36,000	HG	33,000	35,582	HG
22 Integrated web form usage	Higher	-	-	New in 2016/17	20%	37%	HG	20%	27%	HG
23 % of staff providing social identify information (equalities measure)	Higher	-	-	New in 2016/17	20.8%	18.9%	LR	20.8%	21.5%	LG
25 Staff sickness - average days per FTE excluding schools	Lower	8.18	9.38	HR	8.18	9.23	HR	8.18	8.84	LR
26 Workforce with appraisal in last 12 months	Higher	95%	94%	A	95%	91%	A	-	21%	Note 2
27 Staff turnover	Lower	-	-	New in 2016/17	20%	10.1%	HG	20%	10.3%	HG
32 Percentage of Council Tax collected	Higher	57%	56.57%	A	30%	30%	LG	57%	56.77%	A
33 Percentage of non-domestic rates collected	Higher	59%	58.14%	A	33%	33%	LG	58.5%	56.48%	A

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

Note 2: First run of a new appraisal process on online system

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 Local Safeguarding Children Board 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 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 Safeguarding Adults 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 given to 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 Advisor service. These projects are on track and are being monitored through regular contract monitoring.
Deliver the 'Harrow Couples Domestic Violence Project' in 2016	The programme will be completed in the next few weeks and the evaluation will be available by end of the year.
Achieve outcomes and commercial ambitions for the Infinity programme	The response from the market has so far been very positive and a number of opportunities are currently being progressed. Infinity has been shortlisted in the 'Innovation' category by the Local Government Chronicle (LGC) awards panel 2017. Separate discussions with IBM have moved forward the MyCommunity ePurse, OurCommunity ePurse and TotalCommunity ePurse products with a view to launch in June 2017.

Action	Progress
Partners agree Better Care Fund plans	A new quarterly reporting template is being completed providing more data driven performance measurements 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	Consultation complete and Early Support now being rolled out between November and January – to be delivered via Children's Centre and youth centre hubs. The service will keep Children's Centres and youth centres open and accessible to residents in the areas of greatest need, despite budget constraints.
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	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.

Performance Measures (see table following)

Summary of key challenges

Delayed Transfers of Care

The Department of Health comparative data for May 2016 ranked Harrow 22nd out of 33 boroughs for both Health and Social Care delays and 28th out of 33 boroughs for delays with social care responsibilities.

This is primarily down to the cost of residential and nursing placements going up (especially for dementia clients) and trying to source cost effective placements while avoiding the pricing hikes which would have an impact on the budget.

Other councils have purchased block beds within care homes in Harrow, which has also reduced the availability of placements and added to the demand.

In addition there has been an increase in self-funders taking up care home places which has led to homes increasing prices in line with demand.

Work continues with the teams to source appropriate cost effective placement but this remains an on-going issue. As we are still half way through the year it is still possible to better our position on the comparative ranking in London.

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 =	Q2 2015/16			Q1 2016/17			Q2 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%	14.6%	LG	7-15%	11.90%	HG	7-15%	13.80%	HG
2 The number of children and young people identified as at risk of Child Sexual Exploitation by the MASE panel (active registrations)	Lower			None	BL	8		BL	9	
							Note 1			Note 1
3 Rate of proven re-offending by young offenders	Lower	Year on year reduction	42.5% (62/146)	HG	Year on year reduction	44.9% (66/147)	A	Year on year reduction	43.3% (58/134)	A
			Oct 12 to Sep 13			Jul 13 to Jun 14			Oct 13 to Sept 14	
4 First time entrants to Youth Justice System (rate of 10-17 population)	Lower	Year on year reduction	89 (378)	HR	Year on year reduction	86 (367)	LR	Year on year reduction	83 (353)	HG
			Apr 14 to Mar 15			Jan 14 to Dec 15			Apr 15 to Mar 16	
5 Violence with injury - Domestic abuse (rolling year)	Lower		483	No target		495	No target		510	No target
										Note 2
12 Delayed Transfers of Care (with social care responsibility)	Lower	3.4	2.24	HG	12th to 20th in London	5.86 (28th)	HR	12th to 20th in London	5.33 (26th)	HR
14 % of long term clients reviewed in year	Higher	90%	78%	HR	90%	89.5%	A	90%	87.80%	A
15 % Personal Budgets – users	Higher	80%	82.7%	LG	80%	89%	HG	80%	89.4%	HG
16 % Personal Budgets – carers	Higher	95%	95%	LG	95%	100%	HG	95%	100%	HG
17 % Direct Payments – users	Higher	44%	44%	A	46%	48%	LG	46%	50.1%	HG
18 % Direct Payments – carers	Higher	95%	95.0%	LG	95%	100%	HG	95%	100%	HG

Measure (Annual measures are shown only in the quarter in which they report)		Good =	Q2 2015/16			Q1 2016/17			Q2 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%	84.1%	HG	80%	83.1%	LG
20	% of adults in contact with secondary mental health services in paid employment	Higher	6.5%	6%	LR	6.5%	8.6%	HG	6.5%	8.9%	HG
22	% who agree that the Council keeps residents informed about what it's doing	Higher	-	-	New in 2016/17	[65%]	60%	Note 3	-	-	No survey this qtr

Note 1&2 : No target set / data currently unavailable

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