

STRATEGIC PERFORMANCE REPORT – QUARTER 4, 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

The Harrow Ambition 2017 refresh, adopted by Council in February, will be reflected in reporting from Quarter 1, 2017/18.

This report is arranged to correspond with the 2016 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 4

Build a Better Harrow

- In the town centre area, significant progress has been made in the construction of the Hyde Housing/Barratt scheme at 51 College Road (now on site), the Fairview scheme at Gayton Road (also on site) and the Redrow scheme at Lyon Road (approaching completion for some phases and being marketed). These schemes in combination will achieve a substantial transformation of Harrow town centre.
- Land Securities have now sold the final phase of the Kodak land (the site of the remaining factory) to Hyde Housing/Barratt and discussions are in progress in order to address further planning requirements.
- Masterplanning work for the Poets Corner site (formerly Station Road Quarter) has now progressed to RIBA Stage 3 (Developed Design), with a hybrid planning application due this summer, which will incorporate the site masterplan and the detailed proposals for phase 1 (350 Build to Rent homes). The Wealdstone Social Club purchase reached exchange of contracts (Jan 2017).
- The Private Rented Sector (Build to Rent) Programme has progressed at Haslam House, with site preparation and detailed ground investigation having started with the contractor Lakehouse, following demolition. Good progress was made at design and engagement events on the next two PRS schemes; at Vaughan Road, in Harrow town centre, and Waxwell Lane, Pinner. The Vaughan Road project is ready to be submitted for planning permission in July.
- The New Civic Centre masterplanning team (led by Gort Scott architects) have participated in further design development and engagement events with staff, public and stakeholders.

- The masterplanning team for the Byron Quarter (Leisure Centre and neighbouring sites) has been engaged and Stage 2 design work completed. Work is progressing towards a planning application for phase 1 (c 200 homes) in September 2017.
- The programme to purchase 150 homes is progressing well: 58 homes purchased, 41 let and 36 with offers accepted.
- A competitive bid to the national Estate Regeneration Fund was successful in securing £365K to assist with the costs of redesigning the Grange Farm scheme.
- A feasibility study for a district heating network to serve the main regeneration sites in Harrow and Wealdstone has reached draft report stage, building on last year's Energy Masterplan.
- Works have been completed on converting the former bowls pavilion at Centenary Park to a bright and airy café and community space in the middle of the park. Two others in Stanmore Rec and Harrow Rec will follow. Amenities at Harrow Weald cemetery have been refurbished.
- In the quarter, 63 residents were supported into employment, 44 into sustained employment, eight young people were supported into work, training or apprenticeships, eight people were found work placements, three were employed through the supply chain and four supported into work by Xcite.
- Carillion, the Council's library contractor, secured an Arts Council grant of over £92,000 to deliver a 'Books Beyond Words Plus' project across the four authorities that they manage.
- Grant of £50k has been received to take forward findings from Wealdstone Transport Study around maximising capacity for bus services. The roll out of the dimmable street lights system has started.
- The Community Champions scheme continues to grow, with the target of 1,100 achieved.
- The Great British Spring Clean took place from Friday 3rd March to Sunday 5th March. A clean-up was held in Byron Park, attended by Whitefriars School and residents.

Be More Business-like and Business Friendly

- Under the Project Phoenix umbrella, another major Hollywood movie filmed at the Civic Centre at the beginning of the quarter and preparations were made for the opening of a Cookery School.
- The council's innovative approach to integrated care and its partnership with IBM have been further promoted, including at an international conference in May, with expressions of interest from the Netherlands and Sweden being pursued.
- The Garden Waste scheme has registered some 28,000 customers (13,823 annual, 14,082 summer service), generating £1.34m income.
- In the quarter, 236 businesses received business survival or business growth support.

- The Council's interactions with its customers stand at 85% self serve and in Q4 there were almost 95,000 My Harrow Accounts open, producing nearly 37,000 log ins per month. Calls that are answered by self service are now 45%. The volume of emails has dropped by a quarter compared with the previous year.
- MyHarrow and Web Users satisfied and performance were 91% and 90% respectively against a target of 90%.
- Following the go-live of the new HR Shared Service on 1 August 2016 and establishment of the new shared management structure, the TUPE transfer of staff to Buckinghamshire County Council was completed on 1 April 2017.
- A new approach to the Council's Advice Strategy was agreed at Cabinet in January 2017 and we are now in the tender delivery stage.
- The Council was represented in the finals of both the LGC award for "Entrepreneurial council of the Year" and the MJ Award for "Best Council Services Team".

Protect the Most Vulnerable and Support Families

- Children's Services was judged as 'Good' by Ofsted, who praised the Council's "sharp focus on improving outcomes for children". An action plan is in place for further improvements. Harrow is now registered with Ofsted as a strategic partner following the inspection result and is considering options for partnering with another authority in need of support
- Alternative accommodation was provided for 600 primary school children following the discovery of uncharted chalk mines under Pinner Wood school, with disruption to children's education minimised through outstanding efforts by the school, parents, children, and local education partners, working with the Council
- Successful prevention activity has produced a reduction in the number of homeless families in B&B to 165 at the 2016/17 year end. However, there were still 29 families living in shared B&B longer than six weeks at 31 March: this is a significant reduction, but homelessness pressures continue.
- Following tendering in January, the new service at The Bridge Mental Health Community Centre commenced on 1 June
- Building works started in February on the development of Bedford House residential unit to allow the transfer of clients from Roxborough Avenue
- Cabinet in April agreed to the purchase of Sancroft Care Home from Catalyst Housing in order to facilitate the creation of a Harrow Care Pathway Enterprise
- Project Mentis, which will offer a single point of access enabling people affected by dementia to live well in their communities, continues to move forward, having now secured the support of the North West London Change Academy's High Performing Care programme.
- Funding of £90K has been secured from the London Fire Brigade community safety pot and a cross-directorate pilot project has been set up to focus on changing hoarders' behaviour through intensive support, looking at both council and other properties.

- The Public Health team has delivered significant training across the Council around mental health awareness. Eleven introductory sessions for school staff and one for parents on Youth Mental Health First Aid were well received. Working with Mind in Harrow, five days of sessions for people working in community groups and service users were provided, with more planned. Suicide prevention and crisis care training was delivered for local GPs and primary care frontline staff.
- The Public Health commissioning team has successfully procured an integrated sexual health service replacing the Genito-Urinary Medicine (GUM) clinic and the Contraception and Sexual Health (CaSH) clinic.
- Promoting the reduction of child obesity, the “Busy Feet” programme from Health Matters Education has been provided to local early years/childcare providers, with enthusiastic feedback.
- The first two Gold awards under the Healthy Schools London initiative were achieved by Grimsdyke School and Vaughan Primary.

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. Additional social workers are being recruited to keep caseloads from reaching unmanageable levels and management action is being taken to improve performance. External scrutiny of the response to increasing demand and cost effectiveness of local services has been provided by an LGA/ Peopletoo review, and also by the Ofsted inspection..

Youth Crime

Local partners have noted a recent increase in knife crime involving young people, including a significant increase 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. The refreshed community safety strategy, due to go to the Cabinet in July, will set out a greater focus on this.

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 | <p>Our 2016/17 capital programme has been delivered successfully. It includes major enveloping schemes and energy efficiency work that involves new technology that will significantly reduce tenants fuel bills, in addition to the usual internal programme of 200 boilers, 300 kitchens and bathrooms and 150 homes benefitting from new double glazed windows and doors.</p> <p>We have made huge advances with social value, continuing to deliver apprenticeships and encouraging local contractors to tender for works. We expect £400k investment in the local community from the Cowan Avenue scheme which is currently on site.</p> |
| 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 already underway. |
| 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 | <p>Public consultation on the refurbishment of Kenton Library has been completed. The refurbishment is to be completed in September 2017. There has been a delay caused by the requirement for planning permission as Kenton Library is a Grade 2 listed building. A public library is also to be installed.</p> <p>Works on the new Town Centre Library site at 51 College Road have started. The library is due to open to the public in autumn 2019.</p> |
| Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life) | Restoration work at Headstone Manor Museum has continued following the re-opening of the Great Barn. The new visitor centre opened in April 2017, with works to the Manor House to be completed by the end of October 2017. |
| Harrow will be seen as the place for creative industries/artists to locate and conduct business (e.g. Artisan Place) | Pricegore have been appointed as architects to design the studio space at Artisan Studios. |
| Deliver S106 funded improvements to outdoor sports facilities as identified in | S106-funded improvement priorities have been identified. They relate to the development of the Harrow View West site for improvements to outdoor sports facilities. These include the installation of a 3G artificial |

| Action | Progress |
|--|--|
| the Harrow Outdoor Sports Pitch Strategy 2013-2023 by 2019 | <p>grass pitch and improvements to changing facilities.</p> <p>A Football Foundation application for grant funding towards the cost of the works is to be submitted by the end of September 2017. A location for a 3G artificial pitch at Bannister Sports Centre has been identified and a planning application for the pitch is to be submitted in the autumn of 2017, with an application to the Football Foundation for grant funding towards the cost of the pitch to be submitted in January 2018 once planning permission has been achieved.</p> <p>Improvements are to be made to the grass pitches at Bannister Sports Centre. A start date for the works will be confirmed once the Development Agreement has been signed by the Council and the Contractor.</p> |
| To have moved into a new civic centre by 2019 | <p>The new Civic Centre masterplanning team (led by Gort Scott architects) has now been engaged and design work has begun. The required Civic Centre building will be delivered on the Peel House car park site and the ground floor lease retained in Premier House.</p> <p>Discussion has progressed well with the Temple, which is likely to be included in the new campus. Discussions continue with the CCG on the potential for a shared facility on the site.</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>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> |
| We will regularly review our Road Safety Plan | <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> |
| Fly tipping - We will carry out targeted enforcement and education activity based on areas with higher activity | <p>Work to date includes:</p> <ul style="list-style-type: none"> - Use of mobile CCTV to target hot spots - Ward improvement plans being developed - More use of intelligence data to target resources - Production of 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 |
| Develop a recycling strategy | <p>A Waste Policy is currently being drawn up and waste minimisation will sit within this. We are currently</p> |

| Action | Progress |
|--|--|
| | reviewing our recycling campaigns to increase resident engagement. |
| Increase number of volunteers and volunteer hours across the borough | We are now working with the VCS on the Volunteering for Change project which is Big Lottery funded, and also connecting our own Council offers for volunteering on the local Do It website. |
| Deliver improvements against our Corporate Equality Objectives | <p>A summary of our progress towards these objectives includes across the year:</p> <ul style="list-style-type: none"> • The Council achieved 153rd position (target was top 200) in the Work Place Equality Index and was confirmed as the most improved organisation. • A publicity campaign was undertaken to raise awareness of DisabledGo resulting in doubling the hit rate to our Access Guide. 63% of all staff have completed the Equality Matters training, which is being prioritised, and has improved in recent months • Twelve diversity events were organised and delivered for staff and elected members working in partnership with the third sector including Lesbian Gay Bisexual Transgender (LGBT) History Month, International Women's day in March, Mental Health Awareness Week in May and entering a walking group at Pride in London, a first for the Council. |

Performance Measures (see table following)

Summary of key challenges

Number of leasehold audits completed

The positive trajectory of audits continues. Many of our leaseholders are in employment: therefore access to properties during the working day is difficult. Adjustments have been made to incorporate visits during the evenings and weekends to improve access.

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 incentives offered to our Help2Let landlords.

Number of cases where positive action is taken to prevent homelessness

We remain below our target this quarter; however, we are continuing to prioritise prevention. Due to efforts on both prevention and supply, we are now seeing a steady reduction in the number of families in B&B. Our prevention activity has helped reduce numbers in B&B by over 40% this year.

Number of targeted people receiving health checks

As advised in the Q1 report, the data for 2016/17 was expected to be low. The contract has recently been awarded to the Harrow GP Federation but making their delivery model work with a significantly reduced budget is challenging and Public Health are working

closely with them to improve performance. Improvement is expected to show from Q2 2017/18.

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

Following consultation regarding the cessation of the stop smoking service, many providers stopped offering the service early. No promotion of the service had been undertaken in the past year due to budget cuts. The service ceased on 31 March 2017.

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

There has been a marked improvement in drug/alcohol treatment services throughout the year. The one remaining Red indicator of non-opiate users completing sits just outside the top quartile when compared with other Local Authorities.

Proportion of disabled employees in Harrow Council

Although the proportion of disabled employees has significantly increased we continue to be below target. The Corporate Equalities Group has agreed that the organisation will work towards accreditation as a Disability Confident employer, with an aim to attract and retain employees with a disability and encourage people to declare this and be supported.

Proportion of Harrow Council employees aged less than 25

Currently the proportion of under 25 year old employees remains below the London average. Introduction of the apprenticeship levy may increase this however it will depend on the resource available/allocated to the programme and the organisation's approach in 2017/18.

The percentage inequality gap in achievement across all the Early Learning Goals at Early Year Foundation Stage

Outcomes at the end of the early years foundation stage show that standards continue to improve over time, and the gap between the lowest 20% continues to narrow compared to the rest. On outcomes we compare favourably with the national average and with statistical neighbours.

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

There were 44 new starters this quarter, of whom 11 were front line staff Waste Operatives without access to computers. To improve completion rates, face to face e-learning sessions are being rolled out for those staff without PC access and a manager induction course will be rolled out in 2017/18.

There has been an 11% increase in the number of existing staff up to date with their training since Q3. However, this continues to be a priority task which managers will communicate to all staff.

% of household waste recycled and composted

Recycling rates have increased this quarter but performance remains below our target. There is a downward trend in levels nationally, but we perform strongly when compared to other London boroughs. Recycling officers continue with educational events and targeted interventions in areas where there is lower resident participation. We have reviewed our recycling campaign and will implement this during 2017/18.

Build a Better Harrow

Corporate Scorecard 2016/17

| Measure (Annual measures are shown only in the quarter in which they report) | Good = | Q4 2015/16 | | | Q3 2016/17 | | | Q4 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% | 99.43% | LG | 93% | 99.1% | HG | 93% | 99% | HG |
| 7 Number of leasehold audits completed | Higher | - | - | New in 2016/17 | 250 | 149 | HR | 400 | 165 | HR |
| 8 Number of properties recovered where fraud is identified | Higher | - | - | New in 2016/17 | - | - | Reports in Q4 only | 10 | 13 | HG |
| 9 Adult participation in sport and active recreation (Sport England Active People Survey) (annual) | Higher | | | Reports in Q3 only | 20.60% | 20.80% | LG | | | Reports in Q3 only |
| 10 Participation in cultural services; Number of visits to leisure centre, museum, Harrow Art Centre, library | Higher | - | - | New in 2016/17 | 526000 | 552545 | HG | 547500 | 578030 | HG |
| 13 16 to 18 year olds who are not in education, employment or training (NEET) | Lower | 2% | 1.40% | HG | 2% | 1.7% | HG | 2% | 1.7% | HG |
| 14 Number of young people supported into apprenticeships and jobs | Higher | 100 | 185 | HG | - | - | Reports in Q4 only | 250 | 303 | HG |
| 16 Number of unemployed residents helped back into work | Higher | 100 | 200 | HG | 100 | 103 | LG | 100 | 333 | HG |
| 18 No of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks (snapshot) | Lower | - | 294 | New in 2016/17 | 95 | 53 | HG | 90 | 29 | HG |
| 19 Total number of households to whom we have accepted a full homelessness duty | Lower | 375 | 514 | HR | 365 | 388 | LR | 475 | 455 | LG |
| 20 Number of cases where positive action is taken to prevent homelessness | Higher | 1200 | 1030 | HR | 870 | 767 | HR | 1200 | 1130 | LR |
| 22 Number of Harrow Landlords accredited through the London Landlord Accreditation scheme | Higher | - | - | New in 2016/17 | 359 | 320 | HR | 375 | 324 | HR |
| 23 Residential burglaries | Lower | | 513 | No target | | 321 | No target | | | Note 1 |
| 24 Violence with injury - total offences | Lower | | 503 | No target | | 905 | No target | | | Note 2 |
| 28 % of Harrow's maintained schools to be judged as good or outstanding by Ofsted for all children | Higher | | 93% | No target | 95% | 95% | LG | 95% | 95% | LG |

| Measure (Annual measures are shown only in the quarter in which they report) | | Good = | Q4 2015/16 | | | Q3 2016/17 | | | Q4 2016/17 | | |
|---|--|--------|------------|--------|----------------|------------|--------|--------------------|-----------------|-----------------|------------|
| | | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| 31 | (NEW) % of pupils achieving the national standard in reading, writing and mathematics at the end of key stage 2 | Higher | - | - | New in 2016/17 | - | - | Reports in Q4 only | BL | 62% (2015-16) | |
| 33 | The % of children with a good level of development. Children are meeting or exceeding the Early Learning Goals in the following areas: 1. Communication & Language; 2. Literacy; 3. Maths; 4. Personal, Social & Emotional Development; 5. Physical Development (Annual) | Higher | - | - | New in 2016/17 | - | - | Reports in Q4 only | 74.4% (2015-16) | 72.4% (2015-16) | A |
| 34 | Slope index of inequality in life expectancy at birth (Male) | Lower | 5 | 5 | LG | - | - | Reports in Q4 only | 6.1 | 6 | LG |
| 35 | Slope index of inequality in life expectancy at birth (Female) | Lower | 5 | 5 | LG | - | - | Reports in Q4 only | 5.6 | 5 | HG |
| 36 | Number of targeted people receiving health checks | Higher | - | - | New in 2016/17 | 250 | 57 | HR | 350 | | |
| 37 | Number of children undertaking supervised tooth brushing programme in schools | Higher | 270 | 240 | HR | 40 | | Note 3 | 80 | | |
| 38 | Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks | Higher | 140 | 139 | A | 100 | 64 | HR | 100 | | |
| 39 | Number of mothers that smoke at time of delivery | Lower | 5% | 4.3% | HG | 5% | 4.40% | HG | 5% | | |
| 40 | Percentage of service users completing drug/alcohol treatment services - opiate users | Higher | 14.0% | 9.6% | HR | 8% | 9.60% | HG | 8% | | |
| 41 | Percentage of service users completing drug/alcohol treatment services - non-opiate users | Higher | 45% | 44.60% | A | 45% | 40.80% | LR | 45% | | Note 4 |
| 42 | Percentage of service users completing drug/alcohol treatment services - alcohol users | Higher | 40% | 26.2% | HR | 35% | 41.20% | HG | 35% | | |
| 43 | Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users | Higher | 39.2% | 38.6% | A | 38% | 38.90% | LG | 38% | | |
| 44 | Proportion of children aged 4-5 classified as overweight | Lower | 11.10% | 10% | HG | 11% | 9.20% | HG | 11.1% | | |

| Measure (Annual measures are shown only in the quarter in which they report) | | Good = | Q4 2015/16 | | | Q3 2016/17 | | | Q4 2016/17 | | |
|---|--|--------|------------|--------|----------------|------------|--------|------------|------------|--------|------------|
| | | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| 45 | Proportion of children aged 4-5 classified as obese | Lower | 9.30% | 9.20% | LG | 9.30% | 8.20% | HG | 9.30% | | |
| 46 | Proportion of children aged 10-11 classified as overweight | Lower | 15.90% | 13.10% | HG | 15.9% | 15.40% | LG | 20.80% | | |
| 47 | Proportion of children aged 10-11 classified as obese | Lower | 20.80% | 21.20% | A | 20.8% | 20.20% | LG | 15.90% | | |
| 48 | Number of trained Community Champions | Higher | 1100 | 1030 | LR | 1100 | 1072 | A | 1100 | 1100 | LG |
| 49 | Number of Park User Groups | Higher | 14 | 18 | HG | 14 | 22 | HG | 14 | 23 | HG |
| 50 | Time taken for Fly tipping to be removed (working days from date reported) | Lower | - | - | New in 2016/17 | 1 | 1 | LG | 1 | 1 | LG |
| 51 | Number of anti-social behaviour incidents | Lower | - | 935 | | BL | 1167 | | BL | | Note 5 |
| 52 | % of household waste recycled and composted | Higher | 50% | 37% | HR | 50% | 44% | HR | | | Note 4 |
| 53 | Street and environmental cleanliness - litter | Lower | 10% | 6% | HG | 10% | 7% | HG | 8% | 7% | HG |
| 54 | Street and environmental cleanliness - detritus | Lower | 8% | 3% | HG | 9% | 8% | HG | 7% | 5% | HG |
| 55 | Street and environmental cleanliness - graffiti (excluding private land) | Lower | 1% | 1% | LG | 3% | 1% | HG | 2% | 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% | 44.05% | A | 45% | 45.02% | LG | 45% | 45.47% | LG |
| 60 | Proportion of disabled employees (equalities measure) | Higher | 3 | 1.28% | HR | 3% | 1.15% | HR | 3% | 2.20% | HR |
| 61 | % top 5% of earners who are women (equalities measure) | Higher | 50% | 54.13% | HG | 50% | 54.81% | HG | 50% | 54.29% | HG |
| 62 | % of top 5% of earners who are BAME (equalities measure) | Higher | 20% | 18.95% | LR | 20% | 21.15% | HG | 20% | 21.90% | HG |
| 63 | % top 5% of earners who are disabled (equalities measure) | Higher | 3% | 0.92% | HR | 3% | 2.88% | A | 3% | 2.86% | A |

| Measure (Annual measures are shown only in the quarter in which they report) | Good = | Q4 2015/16 | | | Q3 2016/17 | | | Q4 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 | 3.31% | 2.89% | HR | 3.31% | 2.62% | 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 | 0.99 | G |
| 66 The percentage inequality gap in achievement across all the Early Learning Goals at EYFS (Annual) (equalities measure) | Lower | - | - | New in 2016/17 | - | - | Reports in Q4 only | 24.0% (2015-16) | 29.3% (2015-16) | HR |
| 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 | 32% | HR | 100% | 43% | HR | 100% | 36% | 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 | 100 | 36% | HR | 75% | 52% | HR | 100% | 63% | HR |

BL = Baseline being established this year

Note 1, 2, 4, 5: Data reported at least 3 months in arrears

Note 3 No data this quarter as due to expected funding changes in March, the oral health promotion programme has focussed on providing training for those who work with children rather than providing supervised brushing to build in sustainability into oral health. A funding bid to HENWL for training of early years staff including PVI sector was submitted in Q4 and was successful. Performance data will follow.

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. Ideas workshops have taken place. Commercial Champions have been 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. | There has been continued progress, according to the programme, on the delivery of the Council's regeneration programme. Most of the Council sites are now in masterplanning and community engagement has intensified on individual sites. |
| To aim for cost neutrality in Environmental Services by 2020, with 70% complete by 2018, through the work of the Project Phoenix commercialisation programme | <p>Eight business cases have been approved by the Commercial Board and more are being developed.</p> <p>Projects underway include:</p> <ul style="list-style-type: none"> • Trade Waste; • Grounds Maintenance/Gardening Service; • Pest Control; • MOTs; • Events/Filming; • Joint Harrow and Brent Special Needs Transport hub; • Training Centre of Excellence; • Cookery School |
| Create workspace to support the needs of growing local businesses, and attract new businesses into Harrow | <p>A show room for artists' workspace at Whitefriars Studios opened on 31st March 2017.</p> <p>All five ground floor new commercial workspace units at Artisan Place have now been let.</p> |
| 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 we are now using the system to report performance. |
| Improve our Stonewall Equality Index Score to achieve Top 200 employer status | Harrow was ranked 153 rd in Stonewall's 2017 Workplace Equality Index, which ranks the UK's best employers for improving equality in the workplace. This is a marked increase from 399 th in 2016, making Harrow the "most improved organisation in the UK". |

| Action | Progress |
|---|--|
| 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 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 and work is ongoing. 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 2017/18. We are continuing to roll out the Mental Wellness course for staff, which is being run by Peer Educators from across the council who have been trained to deliver it. |
| National reputation for being a commercial council | Active communication has started especially around Project Infinity with national articles on the deal with IBM Watson. We are still waiting for more of our other ventures to start demonstrating strong commercial performance before communicating. |
| Leader in West London for shared services | Activity around Legal and Human Resource Development are good evidence of this. Now deals with Buckinghamshire 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 | <p>The regeneration Residents' Panel continues to meet and has an active core membership engaged in Harrow's regeneration programme.</p> <p>Major engagement plans have been enacted for the Wealdstone Project, the current Civic site and also the Byron Quarter, as well as smaller plans for other key sites in the borough, like Waxwell Lane, Vaughan Road and Wealdstone Square.</p> <p>We are actively engaging Harrow residents and businesses in the regeneration programme on the projects below via drop-in sessions, stakeholder meetings, surveys and workshops. We are using channels such as Harrow People, Heart of Harrow newsletter, the Council and Building a Better Harrow regeneration websites (www.buildingabetterharrow.co.uk) and letter/flyer drops around the key sites.</p> |
| 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 | The Registrars project is no longer being pursued. The remaining 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 | <ul style="list-style-type: none"> • Fraud risks – The fraud risk register was established April 2017. • Corporate Anti Fraud & Corruption Strategy – following consultation with a number of groups, the reviewed strategy went to Council in February 2017 for adoption |

| Action | Progress |
|---|--|
| identifying fraud risks; developing a counter fraud strategy; providing resources to implement the strategy; and taking action in response to identified fraud & corruption | <p>into the constitution.</p> <ul style="list-style-type: none"> • Providing resources and taking action – Internal Audit & the Corporate Anti-Fraud Team’s mid-year progress against their respective annual programme of works and was reported to CSB and the GARMS Committee in January 2017. |
| Develop and deliver a strategy for working with the Voluntary and Community Sector (VCS) in Harrow | A kick off session took place in early March 2017 with a group made up of the VCS. Draft Terms of Reference have been developed for the review in partnership with the VCS and the review has cross party support, with completion due in December 2017. |

Performance Measures (see table following)

Summary of key challenges

Customer enquiries that should not have been necessary

The level of avoidable contact has risen slightly in the run up to the Garden Waste scheme and the closure of Pinner Wood School. We anticipate that our performance will increase during the next quarter.

Average speed to answer the telephone in Access Harrow

We remain over our target. Performance continues to recover with improved answer rates in Public Realm, Revenues & Benefits. This continues to reduce wait times and overall answer rates.

Staff sickness

Overall sickness absence (excluding schools) has increased to 9.34 days/FTE. Sustained progress will be required to achieve target. We are reviewing absence data reporting over the next quarter, to be able to gain more meaningful insight.

Workforce with appraisal in last 12 months

The Q4 data indicates that we are significantly below our target. Figures reflect the number of employees who had completed their end of year review by 11 April. The deadline for end of year reviews has been set to 30 April and completion rates are likely to increase substantially by that date.

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 = | Q4 2015/16 | | | Q3 2016/17 | | | Q4 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% | 5.26% | HG | 9.25% | 6.7% | HG | 6.44% | 6.70% | A |
| 3 % of 3rd party contract spend placed with local organisations | Higher | - | 14% | - | 13-15% | 15% | LG | 15% | 16% | HG |
| 8 % of major planning applications processed within 13 weeks of validation | Higher | - | - | New in 2016/17 | 65% | 85% | HG | 65% | 80% | HG |
| 9 % minor planning applications processed within 8 weeks of validation | Higher | - | - | New in 2016/17 | 65% | 91% | HG | 65% | 90% | HG |
| 10 % of other planning applications processed within 8 weeks of validation | Higher | - | - | New in 2016/17 | 80% | 95% | HG | 80% | 94% | HG |
| 11 The proportion of enquiries that were resolved at the first point of contact | Higher | 90% | 89% | A | 90% | 89% | A | 92% | 89% | A |
| 12 Customer enquiries that should not have been necessary (percentage) | Lower | 15% | 22% | HR | 14% | 17% | HR | 14% | 19% | HR |
| 13 Average speed to answer the telephone in Access Harrow (min:sec) | Lower | - | - | New in 2016/17 | 01:30 | 02:05 | HR | 01:30 | 01:42 | HR |
| 14 % of calls answered >600 seconds | Lower | - | - | New in 2016/17 | 3% | 1% | HG | 3% | 1% | HG |
| 16 % My Harrow Account users satisfied/ very satisfied | Higher | - | - | New in 2016/17 | 90% | 90% | LG | 90% | 91% | LG |
| 17 % web form users satisfied/ very satisfied | Higher | - | - | New in 2016/17 | 90% | 91% | LG | 90% | 90% | LG |
| 18 % customer contact by self-service (includes web forms, kiosks, web visits) | Higher | 80% | 82% | LG | 85% | 85% | LG | 85% | 85.6% | LG |
| 19 Number of advisor appointments | Lower | - | - | New in 2016/17 | 10% reduction | -32% | HG | -10% | -32% | HG |
| 20 Email traffic: % reduction of emails from previous year | Lower | - | - | New in 2016/17 | 20% reduction | -25% | HG | -20% | -27% | HG |
| 21 Number of logins to MyHarrow accounts | Higher | - | - | New in 2016/17 | 33,000 per mth | 34,623 | HG | 33,000 | 36,538 | HG |

| Measure (Annual measures are shown only in the quarter in which they report) | Good = | Q4 2015/16 | | | Q3 2016/17 | | | Q4 2016/17 | | |
|---|--------|------------|--------|----------------|------------|--------|----------------|------------|--------|------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| 22 Integrated web form usage (% increase) | Higher | - | - | New in 2016/17 | 20% | 22% | HG | 20% | 22% | HG |
| 23 % of staff providing social identity information (% increase) (equalities measure) | Higher | - | - | New in 2016/17 | 20.8% | 22.6% | HG | 23% | 24.4% | HG |
| 25 Staff sickness - average days per FTE excluding schools | Lower | 8.18 | 9.28 | HR | 8.18 | 9.12 | HR | 8.18 | 9.34 | HR |
| 26 Workforce with appraisal in last 12 months | Higher | 95% | 95% | LG | > 95% | | Next report Q4 | 95% | 5% | HR |
| 27 Staff turnover | Lower | - | - | New in 2016/17 | 20% | 10.3% | HG | 20% | 11.7% | HG |
| 32 Percentage of Council Tax collected | Higher | 97% | 97.4% | LG | 83.5% | 83.41% | A | 97% | 97.44% | LG |
| 33 Percentage of non-domestic rates collected | Higher | 96.5% | 94% | A | 83.5% | 82.87% | A | 96.5% | 97.66% | LG |

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 | <p>A second Peer Review on Safeguarding has been agreed for November 2017.</p> <p>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.</p> <p>HSAB judged the “whole family” approach being taken by the People’s Directorate as stronger in its Safeguarding approach and as extremely positive.</p> |
| The LSAB judges that prevention of abuse of adults at risk is a high priority in Harrow | <p>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.</p> <p>There has been a rise (Sept 2016) in Mental Health safeguarding statistics, which is seen as very positive and representatives from the voluntary sector regarded this as a direct result of the HSAB focus on this area.</p> |
| 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 | <p>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 Advocates (IDVAs) 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.</p> |
| Deliver the ‘Harrow Couples Domestic Violence Project’ in 2016 | <p>The pilot has been completed and the Evaluation has been drafted. Officers are currently looking into sources of funding to extend the programme.</p> |

| Action | Progress |
|--|---|
| Achieve outcomes and commercial ambitions for the Infinity programme | A review of progress against strategic milestones was carried out at the Programme Board on the 1st June 2017. International Conference on Integrated Care has led to a number of contacts across Europe interested in Watson Care Manager and MyCommunityePurse. |
| Partners agree Better Care Fund plans | Information report provided to Health & Wellbeing Board at Quarter 3. |
| Increase reach of Children's Centres to Harrow's most vulnerable children and families | Now incorporated in the delivery of Early Support. New Early Support model for children, young people and families is up and running and being delivered via Early Support hubs. Keeping hubs open and accessible to residents in the areas of greatest need, despite budget constraints. Pathway for accessing early support is being agreed via a simplified referral form. |
| Sign off business case for new respite care unit and identify site by end of 2016/17 | A cross council working group investigated potential options for new or expanded respite provision. The current route to secure respite care is via a new special school. 3 local special schools are submitting a bid to DfE for a new free school which will include respite provision. |
| Every Harrow child has a school place each year to 2020 | 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: <u>Primary</u> : 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. <u>Secondary</u> : there is sufficient capacity at high schools up to 2020. Currently, prior to increased primary pupils transferring to secondary, there is some surplus capacity. <u>Special educational need</u> : The need has been identified for a new special free school to meet future demand. |
| Residents with common mental health problems who are out of work are supported to return to employment | The Mental Health and Employment trailblazer has commenced. It has a target to support 119 people with common mental health conditions into employment. Clients should claim ESA and live in Greenhill, Wealdstone, Roxbourne, Marlborough wards. Wiseworks has developed a furniture restoration business supporting people to gain skills that can lead to employment. |

Performance Measures (see table following)

Summary of key challenges

There are none this quarter.

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 = | Q4 2015/16 | | | Q3 2016/17 | | | Q4 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% | 12.4% | HG | 7-15% | 14.4% | LG | 7-15% | 12.9% | LG |
| 2 The number of children and young people identified as at risk of Child Sexual Exploitation by the MASE panel (active registrations) | Lower | - | - | New in 2016/17 | BL | 10 | | BL | 3 | |
| 3 Rate of proven re-offending by young offenders | Lower | Year on year reduction | 44.4% (71/160) | HR | Year on year reduction | 40.0% (50/125) | HG | Year on year reduction | 39.4% (52/132) | HG |
| | | | Apr 13 to Mar 14 | | | Jan 14 to Dec 14 | | | April 14 to March 15 | |
| 4 First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) | Lower | Year on year reduction | 89 (379) | HR | Year on year reduction | 78 (332) | HG | Year on year reduction | 82 (349) | HG |
| | | | Oct 14 to Sept 15 | | | Jul 15 to Jun 16 | | | Oct15 to Sep 16 | |
| 5 Violence with injury - Domestic abuse (rolling year) | Lower | - | 503 | - | | 437 | No target | Best in London | | |
| 11 (NEW) % of births that receive a face to face New Birth Visit within 14 days by a Health Visitor | Higher | - | - | New in 2016/17 | 80% | 94% | HG | 88% | | Note 1 |
| 13 (NEW) Under 18 conceptions rate (rate of conceptions per 10,000 females aged 15-17) | Lower | - | - | New in 2016/17 | 12.20 | 12.3 | A | 12.20 | | |
| 12 Delayed Transfers of Care (with social care responsibility) | Lower | 3.4 | 3.44 | A | 12th to 20th in London | 3.88 (19th) | G | 12th to 20th in London | 8.48 (19th) | G |
| 14 % of long term clients reviewed in year - Adult social care | Higher | 90% | 95.50% | HG | 90% | 80.4% | HR | 90% | 91.6% | LG |
| 15 % Personal Budgets – users | Higher | 80% | 87.5% | HG | 80% | 88.9% | HG | 80% | 87.4% | HG |
| 16 % Personal Budgets – carers | Higher | 95% | 100% | HG | 95% | 100% | HG | 95% | 100% | HG |
| 17 % Direct Payments – users | Higher | 46% | 48.1% | LG | 45% | 50.4% | HG | 46% | 51% | HG |
| 18 % Direct Payments – carers (note 2) | Higher | 95% | 100% | HG | 95% | 100% | HG | 95% | 100% | HG |

| Measure (Annual measures are shown only in the quarter in which they report) | Good = | Q4 2015/16 | | | Q3 2016/17 | | | Q4 2016/17 | | |
|---|--------|------------|--------|------------|------------|--------|------------|------------|--------|------------|
| | | Target | Actual | RAG Status | Target | Actual | RAG Status | Target | Actual | RAG Status |
| 19 % of Mental Health service clients living independently | Higher | 80% | 84.3% | HG | 82% | 83.2% | LG | 70% | 83.9% | HG |

BL = Baseline being established this year

Note 1: Data reported 3 months in arrears

Note 2: This national measure excludes respite care services; and information and advice services