

STRATEGIC PERFORMANCE REPORT – QUARTER 1, 2017/18

In February 2017 the Council adopted a refreshed version of **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 2017 refresh of 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 1

Build a Better Harrow

- The return of pupils to Pinner Wood School in January 2018, following remedial works on the site, has been confirmed to parents and all stakeholders
- Masterplanning work for the Poets Corner, Byron Quarter and new Civic Centre schemes has continued to progress, alongside cost analysis of the designs led by the new programme level cost consultants. Further value engineering work is now in progress, alongside associated amendments to designs and planning. submissions for these major schemes will be made in late summer and autumn 2017. There has been good progress in agreeing the design requirements for the new Civic Centre.
- The Wealdstone Social Club purchase will complete in August 2017. Heads of Terms are being agreed with the Temple for a replacement building on the new Civic Centre site.
- The Vaughan Road Build to Rent scheme, in Harrow town centre, is now in planning stage and the preferred option for the Waxwell Lane project will be taken to Cabinet in September 2017.
- A £12.6m grant has been secured from the GLA towards the re-provision of the social rented housing on Grange Farm. The redesign process for the scheme has started to enable progress with the planning application.
- The High Streets Fund Station Road project has been completed with the addition of infographics spelling out the names of both shopping parades.
- Following a visit in early July, a DfE Special Educational Needs and Disability Advisor acknowledged the Council's 'impressive momentum' on transferring

statements to Education, Health and Care Plans and on the Local Offer Government reforms.

- Department for Communities and Local Government funding of £45,000 has been secured to help volunteers teach English to complete beginners in their own community groups. Courses will progress learners onto adult skills courses, further education and volunteering /employment.
- A successful launch marked the Council's sign-up to the Time to Change pledge, a campaign against mental health discrimination.
- Harrow Health Walks continue to expand, with 11 new walk leaders trained. Physical activity workshops were run at sheltered housing schemes within the borough, with good feedback from the 70 participants.

Be More Business-like and Business Friendly

- In April the Council secured an award of £50k towards the development of a Personal Health Budget (PHB) solution, which will enable work with Harrow and other Clinical Commissioning Groups to develop a toolkit for PHBs that could potentially be designed into IBM's new platform and rolled out nationwide as part of the Infinity Project.
- In June, our Apprenticeship Fair welcomed 200 young people to the Civic Centre to visit 15 exhibitors providing apprenticeships in care, construction, media, IT, Child Care, Beauty Therapy, Management, Warehousing and Teaching Assistants. Feedback was excellent.
- Our Summer Networking in the Heights event was attended by over 40 businesses and was hosted by the council in partnership with NatWest Bank.
- The Council's interactions with its customers now stand at 87% self-serve and in Q1 there were over 99,000 My Harrow Accounts open, producing nearly 38,000 MyHarrow log ins per month. Calls that are answered by self service are now at 48%. MyHarrow Account users and webform users satisfied with the services were 91% and 90% respectively against a 90% target.
- Work is now being provided to Slough Borough Council as part of the expansion of the Shared Legal Service

Protect the Most Vulnerable and Support Families

- 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 in joint work with health partners, with a view to a soft launch in the autumn, and includes a number of stakeholder events and analysis of current day centre usage.
- Harrow Council completed contracts for the freehold for Sancroft Residential Care Home on 6 July; and the Day Centre service with more than 90 service users was transferred successfully on 10 July. Feedback from users and families has been positive.

- The new contract has been let for the Council's Information & Advice provider, which was to CAB. The new service started beginning of August.
- The new integrated sexual health service went live on 1 August and will provide a cost effective "one stop shop" integrated service for all sexual and contraception health needs.
- Health Education England funding has been secured for a Diabetes specific course for adults and also a course for secondary school students. Mental Health First Aid training for teachers and awareness sessions for parents have also been added.
- In the Healthy Schools London awards, two Harrow schools have received gold awards, 14 silver and 30 bronze.
- Work has started on a suicide audit for Harrow to inform a suicide prevention strategy.

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	Status
Successfully deliver our capital programme, maximising value for money, social value and collection of any income due from leaseholders	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.	On-going
Approved rolling 5 year Better Homes programme	The rolling programme is in place and the advantages of this are now showing clear improvement in our delivery. 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 procurement for the 2017/18 programme is already underway with delivery commenced. The programme is being reviewed in line with work being delivered on the Housing Revenue Account Business Plan. Compliance and revenue reduction schemes are being prioritised within our resource levels.	On-going
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	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. A viability study and proposals for the residential development of the Roxeth Library site including a new library have been completed. Restoration work at Headstone Manor Museum has continued following the re-opening of the Great Barn. The main house is scheduled to open in October 2017. Detailed design work undertaken for the Byron Quarter site for the development of a residential and leisure quarter prior to the submission of planning applications. The development will include an improved or new Harrow Leisure Centre.	Part completed and On-going
Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life)	Whitefriars studios have now been completed. This provides Harrow's first affordable artists studios and a	

Action	Progress	Status
Harrow will be seen as the place for creative industries/artists to locate and conduct business (e.g. Artisan Place)	new Gallery. The bulk of the studios have already been let. The move on space at Stanmore Business Innovation Centre is now being let.	
Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023 by 2019	The S106 contribution in relation to the development of the Harrow View West site for improvements to outdoor sports facilities has been received by the Council. Improvements to be made at 3 sites near to the development – Bannister Sports Centre, Headstone Manor Recreation Ground, and Harrow Weald Recreation Ground.	
To have moved into a new civic centre by 2019	There has been good progress in agreeing the design requirements for the new Civic Centre.	On track
By 2020 all families facing homelessness in the borough will be helped to remain in their accommodation or be offered an alternative housing solution.	New vulnerable cases have been a challenge this quarter however , 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're doing on this will assist us to meet our 2020 target. We have successfully prioritised moving families over 6 weeks and we are now very close to zero. It is unlikely that we will be able to reach and maintain no families over 6 weeks, but we should be able to stay at a low number unless there is a surge in demand.	On-going
We will regularly review our Road Safety Plan	The delivery of the road safety plan involves both educational and engineering initiatives to achieve a reduction in the number of accidents on the transport network. Annual monitoring of the effectiveness of the programmes is undertaken to ensure road safety targets and objectives are being met	On going
Fly tipping - We will carry out targeted enforcement and education activity based on areas with higher activity	Work continuing this quarter: <ul style="list-style-type: none"> - Use of mobile CCTV to target hot spots - Ward improvement plans being developed - Heat maps, analysis of data – more intelligence to target resources - 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 - Additionally, we will be putting in place community work to help educate and improve knowledge around refuse disposal 	On-going
Develop a recycling strategy	Waste policy is being drawn up, and waste minimisation is with this.	On track
Increase number of volunteers and volunteer hours across	The review concluded that with the current reductions in resources for the Council that it would be unsustainable to set up our own volunteering offer, and that we should	On-going

Action	Progress	Status
the borough	work through the local VCS to enhance a joint position. 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>Our achievements against our 2017/18 objectives in the first quarter include:</p> <ul style="list-style-type: none"> •We have now delivered our target to support 500 young people into jobs and apprenticeships. •The Apprenticeship fair on 30th June was very well attended, with over 200 young people and 15 exhibitors •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 <p>We are experiencing technical challenges in progressing diversity data and the uptake of equalities training is not yet at 100%- although investigation and targeted action is in place.</p>	At risk

Performance Measures (see table following)

Summary of key challenges

Number of new affordable homes completed

We are not currently meeting our planned local target. The situation is anticipated to improve in the future as large schemes start on site. We are forecasting that we will deliver 20% of the current London Plan's overall housing delivery target for 2017/18.

No. of properties freed up through Grants to Move scheme

We are currently below our target. We have secured funding for 11 home ownerships, and up to £30K for private rental moves. We expect the numbers to rise throughout the year.

% of household waste recycled and composted

The recycling rate for quarter 3 2016/17 was reported as 44%. Despite it being under the current target of 50% it is still an increase from the previous two quarters. Nationally there has been a drop in a recycling performance. Harrow's reduction in recycling will be partially due to the introduction of the chargeable garden waste service. Despite the service having a relatively high sign up rate it is still a significant reduction in participation from the previous service. Although a proportion of the remaining garden waste available will have gone to the household recycling centre, there will also be a proportion that went into the residual resulting in a reduced overall recycling and composting rate.

Street and environmental cleanliness - fly posting

Fly posting showed a score of 5%, against a target of 1%. This was up from 1% in the previous quarter. There were failures for fly-posting in three land uses; Other Retail and

Commercial was the worst performing land use, with 37% areas failing to achieve at least a grade B for fly-posting.

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

Although we have not met our target Harrow's overall performance continues to improve and has increased by since quarter 3 and is 14.2% higher than the baseline period. All of Harrow's other drug and alcohol treatment services are performing higher than the national average.

Proportion of disabled employees

We are now working with Harrow Association of Disabled People (HAD) to gain organisational accreditation for the national Disability Confident Employer status to attract candidates and encourage employees to disclose disabilities.

Proportion of Harrow Council employees aged less than 25

This is a long-term issue that we are addressing through our apprenticeship programme and by modernising the recruitment processes. Although we have not met our target we have increased our performance since the same period last year.

Build a Better Harrow

Corporate Scorecard 2017/18

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>		Good =	Q1 2016/17			Q4 2016/17			Q1 2017/18		
			Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
5a	Number of new affordable homes completed	Higher	-	-	New in 2017/18	-	-	New in 2017/18	34	0	HR
6a	No. of properties freed up through Grants to Move scheme	Higher	-	-	New in 2017/18	15	11	HR	4	3	HR
10	Participation in cultural services; Number of visits to leisure centre, museum, Harrow Art Centre, library	Higher	541000	579063	HG	547500	578030	HG	551000	627572	HG
13	16 to 18 year olds who are not in education, employment or training (NEET)	Lower	2%	2.3%	HR	2%	1.7%	HG	2%	1.7%	HG
16	Number of unemployed residents helped back into work	Higher	64	64	LG	100	333	HG	42	42	LG
18	No of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks (snapshot)	Lower	100	106	LR	90	29	HG	22	3	HG
19	Total number of households to whom we have accepted a full homelessness duty	Lower	130	122	HG	475	455	LG	130	74	LG
20	Number of cases where positive action is taken to prevent homelessness	Higher	250	268	HG	1200	1130	LR	250	242	A
23	Burglary in a dwelling	Lower		286	No target		459	BL			Note 1
24a	Common assault	Lower			New in 2017/18		285	BL			
24b	Hate crime (all)	Lower			New in 2017/18		356	BL			
24c	Sexual offences (total)	Lower			New in 2017/18		82	BL			

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2016/17			Q4 2016/17			Q1 2017/18		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
28 % of Harrow's maintained schools to be judged as good or outstanding by Ofsted for all children	Higher		92%	No target	95%	95%	LG	95%	98%	LG
29 (NEW) Number of "Coasting" schools at Key Stage 2	Lower			New in 2017/18	0%	0%	LG	0%	0%	LG
30 (NEW) Number of "Coasting" schools at Key Stage 4 (GCSE)	Lower			New in 2017/18	0%	0%	LG	0%	0%	LG
34 Slope index of inequality in life expectancy at birth (Male)	Lower	6.1	6	LG	6.1	6	LG	6.1	6	LG
35 Slope index of inequality in life expectancy at birth (Female)	Lower	5.6	5	HG	5.6	5	HG	5.6	5	HG
39 Number of mothers that smoke at time of delivery	Lower	5%	2.8%	HG	5%	3.6%	HG			Note 2
40 Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	8%	7.1%	HR	8%	8.9%	HG			
41 Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	45%	25.4%	HR	45%	41.2%	LR			
42 Percentage of service users completing drug/alcohol treatment services - alcohol users	Higher	35%	26.1%	HR	35%	44.4%	HG			
43 Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users	Higher	38%	30.3%	HR	38%	38.6%	LG			
44 Proportion of children aged 4-5 classified as overweight	Lower	11.0%	11.0%	LG	11%	9.2%	HG			
45 Proportion of children aged 4-5 classified as obese	Lower	9.3%	9.3%	LG	9.30%	8.20%	HG			
46 Proportion of children aged 10-11 classified as overweight	Lower	15.9%	15.9%	LG	15.90%	15.40%	LG			
47 Proportion of children aged 10-11 classified as obese	Lower	20.8%	20.8%	LG	20.80%	20.20%	LG			

Measure (Annual measures are shown only in the quarter in which they report)		Good =	Q1 2016/17			Q4 2016/17			Q1 2017/18		
			Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
48	Number of trained Community Champions	Higher	1100	1066	A	1100	1100	LG	1100	1100	LG
49	Number of Park User Groups	Higher	14	20	HG	14	23	HG	14	23	HG
50	Time taken for Fly tipping to be removed (working days from date reported)	Lower	1	1	LG	1	1	LG	1	1	LG
51	Number of anti-social behaviour incidents	Lower	BL	1266	BL	BL	1073	BL			Note 3
52	% of household waste recycled and composted	Higher	50%	38%	HR	50%	44%	HR	50%		Note 4
53	Street and environmental cleanliness - litter	Lower	10%	7%	HG	8%	7%	HG	8%	6%	HG
54	Street and environmental cleanliness - detritus	Lower	9%	5%	HG	7%	5%	HG	7%	3%	HG
55	Street and environmental cleanliness - graffiti (excluding private land)	Lower	3%	1%	HG	2%	1%	HG	2%	1%	HG
56	Street and environmental cleanliness - fly posting	Lower	1%	1%	LG	1%	1%	LG	1%	2%	HR
59	Proportion of Black, Asian & Minority Ethnic (BAME) employees (equalities measure)	Higher	46%	44.12%	A	45%	45.47%	LG	45%	45.42%	LG
60	Proportion of disabled employees (equalities measure)	Higher	3%	2.24%	HR	3%	2.20%	HR	3%	2.18%	HR
61	% top 5% of earners who are women (equalities measure)	Higher	50%	53.54%	HG	50%	54.29%	HG	50%	53.76%	HG
62	% of top 5% of earners who are BAME (equalities measure)	Higher	21%	20.20%	A	20%	21.90%	HG	20%	20.43%	LG
63	% top 5% of earners who are disabled (equalities measure)	Higher	3%	3.03%	LG	3%	2.86%	A	3%	3.23%	HG
64	Proportion of Harrow Council employees aged less than 25 (equalities measure)	Higher	3.31%	2.29%	HR	3.31%	2.62%	HR	3.31%	2.49%	HR

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2016/17			Q4 2016/17			Q1 2017/18		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
65 Adult Social Care - Equality of Service Provision (equalities measure)	In range	0.9-1.1	0.98	G	0.9-1.1	0.99	G	0.9-1.1	0.97	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%	40%	HR	100%	36%	HR	100%	34%	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%	41%	HR	100%	63%	HR	100%	63%	HR

BL = Baseline being established this year

Note 1 -4 : Data reported at least 3 months in arrears

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	Status
Bring in commercial contributions worth £15m by 2019	The current commercialisation contribution to 2018/19 is on target. 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.	On track
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.	Work and planning submissions for these major schemes will be in late summer and autumn 2017.	On track
To aim for cost neutrality in Environmental Services by 2020, with 70% complete by 2018, through the work of the Project Phoenix commercialisation programme	Eight business cases have been approved by the Commercial Board and more are being developed. Projects underway include: <ul style="list-style-type: none"> • Trade Waste; • Grounds Maintenance/Gardening Service; • Pest Control; • MOT's; • Events/Filming; • Joint Harrow and Brent SNT hub; • Training Centre of Excellence; • Cookery School 	On track
Create workspace to support the needs of growing local businesses, and attract new businesses into Harrow	Whitefriars studios have now been completed. This provides Harrow's first affordable artists' studios and a new Gallery. The bulk of the studios have already been let. The 'move on space' at Stanmore Business Innovation Centre is now being let.	Completed
Maintain Investors in People (IIP) and Disability '2 tick' accreditation.	Planning has not yet commenced for IIP or Double Tick re-accreditation. However, the new on-line appraisal process has been launched and from Q2 we will be using the system to report performance.	Not started

Action	Progress	Status
Improve our Stonewall Equality Index Score to achieve Top 100 employer status	Work continues and we are on track to complete the majority of actions in the Stonewall Action Plan. Progress in completing the Action Plan is monitored by the Corporate Equality Group.	On track
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. We are planning to undertake the staff survey late in the Autumn.	On track
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. 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.	On track
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.	On-going
Leader in West London for shared services	Activity around Legal and HRD are good evidence of this. Deals with Bucks CC have been completed; this gives a more tangible position to push our message. However Public Health Service With Barnet is being stopped due to funding challenge in Harrow.	At Risk
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 and Vaughan Road.</p>	On-going
Save £100K in 2016/17 on Procurement services, £250K on HR services in 2017/18, £280K on Legal services	These projects are on track and are being monitored through regular budget monitoring.	On track
Ensure that risks associated with fraud & corruption are managed	Fraud risks – The fraud risk register is currently under development. Wider consultation through fraud risk workshops across all directorates has	On track

Action	Progress	Status
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>begun and will be evaluated in Q2.</p> <p>Corporate Anti-Fraud & Corruption Strategy – presented to Council and approved in February 2017</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 were reported to CSB and the GARMS Committee earlier this year.</p>	
Develop and deliver a strategy for working with the Voluntary and Community Sector in Harrow	<i>Rocket Science</i> have been commissioned to undertake the review with an expected final report with recommendations expected by December 2017. The review is being overseen by a working group made up of the Council and voluntary sector	On-going

Performance Measures (see table following)

Summary of key challenges

% of 3rd party contract spend placed with local organisations

We are falling short of our target this quarter. As all contracts above £25K must be advertised on the London tenders portal, we cannot control who bids for contracts, so the spend with local suppliers may vary from quarter to quarter.

The proportion of enquiries resolved at the first point of contact & Customer enquiries that should not have been necessary

Repeat contact in key services is responsible for a reduction in resolution and increase in avoidable contact. We expect that our performance will improve over the next quarter.

Average speed to answer the telephone in Access Harrow

The wait time in Access Harrow has reduced each month following a busy period in April

Integrated web form usage (% increase)

We have not met our target this quarter. However, the volume of web form usage has increased year-on-year and will further benefit from increased availability of web functionality released during August.

Number of working days lost due to sickness absence

Working days lost to sickness has increased this quarter. Sustained progress will be required to reverse this trend and achieve our target.

Workforce with appraisal in last 12 months

Appraisals have moved on to an online system during Q1 and the old process for counting up paper based forms has now stopped. The number of appraisals on the system is low reflecting the early stages of roll out and system uptake will need to be a major drive during the 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 =	Q1 2016/17			Q4 2016/17			Q1 2017/18		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
1 Reduction in vacancy rates in Harrow Town Centre	Lower	9.25%	4.94%	HG	6.44%	6.70%	A	9.25%	6.74%	HG
3 % of 3rd party contract spend placed with local organisations	Higher	13-15%	14%	G	15%	16%	HG	15%	13.88%	LR
4 Number of businesses supported by the Council (business survival and business growth support provided)	Higher	114	152	HG	500	726	HG	59	59	LG
8 % of major planning applications processed within 13 weeks of validation	Higher	65%	69%	HG	65%	80%	HG	65%	80%	HG
9 % minor planning applications processed within 8 weeks of validation	Higher	65%	83%	HG	65%	90%	HG	65%	86%	HG
10 % of other planning applications processed within 8 weeks of validation	Higher	80%	90%	HG	80%	94%	HG	80%	94%	HG
11 The proportion of enquiries that were resolved at the first point of contact	Higher	92%	89%	A	92%	89%	A	93%	85%	LR
12 Customer enquiries that should not have been necessary (percentage)	Lower	14%	21%	HR	14%	19%	HR	14%	17.9%	HR
13 Average speed to answer the telephone in Access Harrow (min:sec)	Lower	01:30	02:11	HR	01:30	01:42	HR	01:50	02:19	HR
14 % of calls answered >600 seconds	Lower	3%	4%	HR	3%	1%	HG	3%	1%	HG
16 % My Harrow Account users satisfied/ very satisfied	Higher	90%	91%	LG	90%	91%	LG	90%	93%	LG
17 % web form users satisfied/ very satisfied	Higher	90%	90%	LG	90%	90%	LG	91%	91%	LG
18 % customer contact by self-service (includes web forms, kiosks, web visits)	Higher	85%	84%	A	85%	85.6%	LG	86%	87.20%	LG
19 Number of advisor appointments	Lower	-10%	-21%	HG	-10%	-32%	HG	-10%	-21%	HG
20 Email traffic: % reduction of emails from previous year	Lower	-20%	-12%	HR	-20%	-27%	HG	-10%	-29%	HG

Measure (Annual measures are shown only in the quarter in which they report)		Good =	Q1 2016/17			Q4 2016/17			Q1 2017/18		
			Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
21	Number of logins to MyHarrow accounts	Higher	33,000	36,000	HG	33,000	36,538	HG	35,000	37959	HG
22	Integrated web form usage (% increase)	Higher	20%	37%	HG	20%	22%	HG	10%	5%	HR
23	% of staff providing social identity information (% increase) (equalities measure)	Higher	20.8%	18.9%	LR	23%	24.4%	HG	20.8%	25.5%	HG
25	Staff sickness - average days per FTE excluding schools	Lower	8.18	9.23	HR	8.18	9.34	HR	8.18	10.50	HR
26	Workforce with appraisal in last 12 months	Higher	95%	91%	A	95%	5%	HR	90%	22%	HR
27	Staff turnover	Lower	20%	10.1%	HG	20%	11.7%	HG	20%	13.20%	HG
32	Percentage of Council Tax collected	Higher	30%	30%	LG	97%	97.44%	LG	30.25%	30.23%	A
33	Percentage of non-domestic rates collected	Higher	33%	33%	LG	96.5%	97.66%	LG	33.0%	32.85%	A

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	Status
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	Work to counter abuse and exploitation is being co-ordinated through LSCB and the multi-agency sexual exploitation panel (MASE) Co-ordinated programme on Violence Vulnerability and Extremism being developed with Police involving People Directorate, Community Safety Team and others across Council.	On-going
The independent Local Safeguarding Adults Board (LSAB) judges that safeguarding adults work is person centred	The external file auditor now uses a template to review casework against the "Making Safeguarding Personal" outcome measures. Future audits will therefore focus on ensuring that a person centred approach is being taken.	On-going
The LSAB judges that prevention of abuse of adults at risk is a high priority in Harrow	The action plan in the Board's Prevention Strategy has now been completed. A new strategy will be adopted by the LSAB towards the end of this financial year with a focus on community safety e.g. door step crime/fraud/distraction burglary – the Board's priority for this year.	On-going
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 IDVA service as this is for short term crisis intervention. We are looking to introduce Safe Lives exit questionnaires for the IDVA service to better assess the effect of support given.	On-track
Deliver the 'Harrow Couples Domestic Violence Project' in 2016	The pilot has been completed and the Evaluation has been drafted. Funding now received from Department of Education to extend the pilot	Completed
Achieve outcomes and commercial ambitions for the Infinity programme	A lot of progress has been made on the development of MCEP on Watson Care Manager (WCM) in the first quarter. A number of design workshops have been held including those with service users, carers and providers. Regular playbacks of the outcomes from these workshops have highlighted the good progress being made by the developers interpreting the different stakeholder's requirements. Good	On track

Action	Progress	Status
	progress is being made on both marketing and sales leads. Discussions are progressing with a number of local authorities and CCGs to identify early adopters for WCM.	
Partners agree Better Care Fund plans	2017-18 BCF agreed. CCG contribution for the Protection of Social Care reduced but mitigation negotiated through iBCF grant with amount earmarked for Delayed Transfers of Care. The deadline for submitting final BCF plans is 11 September 2017. Two year plans will be submitted and will need to be agreed by the Health and Wellbeing Board (HWB). This will require clearance outside of the HWB given the timescales.	On track
Increase reach of Children's Centres to Harrow's most vulnerable children and families	New Early Support model up and running and being delivered via Children's Centre and youth centre hubs. Keeping Children's Centres and youth centres open and accessible to residents in the areas of greatest need, despite budget constraints.	On-going
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.	Completed
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. Currently, prior to increased primary pupils transferring to secondary, there is some surplus capacity.</p> <p>Special educational need: The need has been identified for a new special free school to meet future demand.</p>	On-track
Residents with common mental health problems who are out of work are supported to return to employment	CCG and GP practices have been advised of the Mental Health and Employment trailblazer, and marketing material has been produced and distributed by <i>Twinings</i> (the contractor).	On-going

Performance Measures (see table following)

Summary of key challenges

% of long term clients reviewed in year - Adult social care

This indicator about reviews relates to clients with long term support packages of more than a year's duration. They should all receive a review at least annually although some are difficult to engage with. Performance in Q1 has been weaker than last year, across all teams. This is largely due to staff availability (both long term sickness and redeployment to help with Grenfell) .Overdue reviews are analysed regularly and then prioritised for scheduling.

Protect the most vulnerable and support families

Corporate Scorecard 2016/17

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2016/17			Q4 2016/17			Q1 2017/18		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
1 Repeat referrals to Children's Social Care (within 12 months)	Lower	7-15%	11.90%	HG	7-15%	12.9%	LG	7-15%	13.3%	LG
2a No. of Housing cases referred to Safeguarding Adults Team	Higher	-	-	New in 2017/18	-	-	New in 2017/18	3	8	HG
3 Rate of proven re-offending by young offenders	Lower	Year on year reduction	44.9% (66/147)	A	Year on year reduction	39.4% (52/132)	HG	Year on year reduction	38.2% (50/131)	HG
			Jul 13 to Jun 14			April 14 to March 15			Jul 14 to Jun 15	
4 First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	Year on year reduction	86 (367)	LR	Year on year reduction	82 (349)	HG	Year on year reduction	79 (336)	HG
			Jan 14 to Dec 15			Oct 15 to Sep 16			Jan 16 - Dec 16	
5a Domestic abuse	Lower	-		BL	-	489	BL			Note 2
11 (NEW) % of births that receive a face to face New Birth Visit within 14 days by a Health Visitor	Higher	88%	80%	LR	80%	95%	HG			Note 3
12a % of new attendances who have been offered HIV testing	Higher	97%	99%	LG	97%	100%	LG			
12b % of new attendances who have been accepted HIV testing	Higher	84%	90%	HG	84%	93.37%	HG			
13 (NEW) Under 18 conceptions rate (rate of conceptions per 10,000 females aged 15-17)	Lower	-	-	New in 2017/18	12.20%	13.40%	HG			
12 Delayed Transfers of Care (with social care responsibility)	Lower	12th to 20th in London	5.86 (28th)	HR	12th to 20th in London	8.48 (19th)	G	2.6	2.4	HG
								(Note 4)		
14 % of long term clients reviewed in year - Adult social care	Higher	90%	89.5%	A	90%	91.6%	LG	90%	83.20%	LR
15 % Personal Budgets – users	Higher	80%	89%	HG	80%	87.4%	HG	80%	83.8%	LG
16 % Personal Budgets – carers	Higher	95%	100%	HG	95%	100%	HG	95%	100%	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2016/17			Q4 2016/17			Q1 2017/18		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
17 % Direct Payments – users	Higher	46%	48%	LG	46%	51%	HG	46%	51.5%	HG
18 % Direct Payments – carers	Higher	95%	100%	HG	95%	100%	HG	95%	100%	HG
19 % of Mental Health service clients living independently	Higher	80%	84.1%	HG	70%	83.9%	HG	82%	83.5%	LG
20 % of adults in contact with secondary mental health services in paid employment	Higher	6.5%	8.6%	HG	4.5%	9%	HG	7.0%	8.7%	HG

BL = Baseline being established this year

Note 1: Data not currently available

Note 4: Now using new measurement

Note 2: Data reported 3 months in arrears, BL year - No target set

Note 3: Data reported 3 months in arrears