

STRATEGIC PERFORMANCE REPORT – QUARTER 2, 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 2

Build a Better Harrow

- 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 programme level cost consultants and significant cost efficiencies have been achieved. Planning submissions for these major schemes will be made in late 2017/early 2018. There has been continued progress in agreeing the design requirements for the new Civic Centre. Cabinet agreed in September 2017 to engage with the market on options to deliver Poets Corner (Phase 2) as well as Byron Quarter and additionally to begin the process of marketing the Greenhill Way site for redevelopment.
- The purchase of the Wealdstone Social Club completed as planned in August 2017. Draft Heads of Terms have now been finalised with the Temple for a replacement building on the new Civic Centre site.
- Six new 3- and 4-bedroom council houses have been completed in Stanmore and let, with a further 13 houses and four flats under construction.
- The Vaughan Road Build-to-Rent scheme, in Harrow town centre, received planning approval in September and procurement of a contractor is at an advanced stage.
- Cabinet in September agreed the preferred option for the redevelopment of the Waxwell Lane car park and detailed design work on a mews/townhouse scheme is now in progress. Following Cabinet approval, a new contractor is being procured for Haslam House, to enable construction to take place in 2018.
- Wealdstone Youth Workshop launched in Quarter 2 as part of the Wealdstone Square project and involves eight young people working through a series of classes to co-design, prototype and test different pieces of furniture and go on to

create 50 chairs for the square. Good feedback was received during the Open House Weekend tours on 16 September and a write-up of the project will form part of New London Architecture's insight study on London Towns.

- Headstone Manor and Museum held the successful Headstone Village Show on August Bank Holiday, attended by over 1,500 visitors.
- After a gap of several years, the Harrow Half Marathon was held on 17 September thanks to a collaboration between Harrow Council and Harrow Athletics Club. There were over 600 completers. Friends of Roxbourne Park held a successful Family and Dog Fun Show in September and Friends of Canons Park held a Jazz in the Park event in September as well.
- A scheme for the redevelopment of the Depot has been submitted for planning permission. This scheme, including some demolition and some new building, allows for the reconfiguration of the site to provide a more effective and efficient use of space and providing for an overall increase in workshop space, office space and parking on the existing footprint.
- Funding of £15,000 was secured from the GLA as part of a crowd-fund scheme for Rayners Lane triangle and a further £10,000 has been allocated by Ladbrokes. The project is progressing in RIBA Stage 3 (developed design).
- Work has taken place to identify fly tipping hot spots and legal powers have been used to target these areas, including the service of Community Protection Notices on landowners and use of Public Spaces Protection Order on orphaned land, and the Council has worked with TfL to improve areas around Rayners Lane station. If effective, the use of these powers will be extended to other key areas. The Communications team is working with Keep Britain Tidy on a campaign to educate people around fly tipping.
- Harrow schools have performed well on national attainment measures in early years, KS1, KS2 and KS4 in 2017, standing above the national average on key indicators, and also above (in almost all cases) when benchmarked against London averages and our statistical neighbours.
- The School Expansion Programme has delivered sufficient school places for children in 2016/17 and onwards.
- Nearly 170 new walkers have joined in the Harrow Health Walks programme since the beginning of April this year, which includes six walks based at doctors' surgeries.

Be More Business-like and Business Friendly

- The Infinity Programme has moved forward with IBM's official launch of the Watson Care Manager (WCM) in the UK at their Healthcare Summit and the National Children's and Adults' Social Care (NCAS) Conference in October. A post launch marketing plan is being developed to follow up the interest received and target marketing of the solution more widely to all local authorities and CCGs. The development stage for the Minimum Viable Product is now complete with proposed go-live in March 2018.

- Xcite held its Autumn Apprenticeship & Employment Fair in September, which was attended by 34 businesses and training providers and over 180 people looking for new opportunities in the borough.
- In the quarter, 37 young people were supported into work through Xcite's brokerage, two were directly employed by the Council and a further two taken on as apprentices, with 34 engaged as apprentices through the Council's supply chain.
- Harrow Leisure Centre was a runner up in the National Fitness Awards' 'Local Authority Gym of the Year'.
- Harrow was shortlisted for the LGC award "Entrepreneurial Council of the Year" 2018 for the second year running and is also in the finals for the LGC award "Driving Efficiency through Technology" (SEN Transport Technology Solution, Project Phoenix, Harrow Council).
- Wiseworks continues successfully to generate new income and is developing a series of personal budget and self-funded care services that will be marketed and promoted internally and externally to bring in further income.
- At quarter 2 some 87% of customer interactions with the Council are now self-serve and calls that are answered by self-service stand at 48%. There were over 103,000 My Harrow Accounts open, generating nearly 39,000 logins per month. MyHarrow account and Web Users satisfied reached 93% and 92% respectively against a target of 90%.

Protect the Most Vulnerable and Support Families

- Under Project Mentis, which will offer a single point of access enabling people affected by dementia to live well in their communities, a successful stakeholder event was held in September and there was unanimous support for establishing a Dementia hub in the borough. Work is ongoing to explore the potential to provide intermediate care beds and to shape the third sector support model.
- The preparations for the new residents from Roxborough Park are nearing completion with the redecoration of communal areas at Bedford House. The savings through the new structure have been achieved but a decision with families will be taken to agree the best place for clients to spend Christmas.
- In Housing, new resident involvement mechanisms are being implemented to both streamline and modernise ways of working, including trialling a new style 'Housing Matters' drop in event.
- The Keeping Families Together / Edge of Care Service is now operational and preventing children entering the care system by enabling them to return home or go to an alternative placement.
- Around 6,700 different families have accessed the Early Support hubs since January 2017 and 82% of children (age 0-5) living in the most deprived areas of Harrow have been reached as at quarter 2.
- In Children's services, the action plan following the Ofsted inspection has been implemented, with all elements successfully completed.

- Six schools in Harrow have achieved gold awards under the Healthy Schools London Awards, with the support from Health Education Partnership.
- With the aid of £21,000 from HENWL¹, an oral health guidance and information tool has been developed with partners to support professionals to deliver consistent messages on oral health. So far 78 providers including PVI²s, Childminders, Health Visitors, School nurses, Children centre staff and reception and nursery schools have attended training, with very positive feedback.
- Public Health worked with four secondary schools to recruit teams of Youth Health Champions and 32 young people received their training in July. To support this, training in Mental Health First Aid for Schools and Colleges was delivered to 60 staff in these schools.
- A second pilot programme of tai chi sessions for sheltered housing residents has been very enthusiastically received and these support the reduction in falls in older people by promoting strength and balance.
- In September, Adult, Community & Family Learning launched a new range of courses, including the Live Well in Harrow suite of courses designed to help residents engage with the council and their communities by learning English, financial management and basic computer skills.
- Short Courses for Improved Wellbeing are being run by Adult Community Learning's Active Minds project as a first step towards employability.
- A review of the relationship between the Council and the Voluntary and Community Sector launched in Quarter 2 and will conclude in December 2017.

¹ Health Education North West London

² Private, voluntary and independent settings

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.	GREEN
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, and we are able to substitute delayed projects. Procurement for the 2017/18 programme is already underway with delivery commenced. The programme has been reviewed in line with work being delivered on the HRA Business Plan and compliance and revenue reduction schemes are being prioritised within our resource levels.	GREEN
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>Listed building consent planning application submitted for Kenton Library refurbishment. Refurbishment to start over quarter 3.</p> <p>Specification for the new Town Centre Library progressed with the developer Barratt Homes to ensure the optimal design and operational functionality. Issues relating to deliveries to the new library now resolved. 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.</p> <p>Headstone Manor Museum - Significant progress made on the renovation of the Manor House including structural repairs, heating installation, preservation and decoration works. The Welcome Building and Granary are now complete. The works to the Small Barn have been completed ahead of programme with internal exhibition installations now being undertaken. Resin gravel laid externally with just a small area remaining to be completed. Grand opening of the site arranged for the</p>	GREEN

Action	Progress	Status
	<p>beginning of December 2017.</p> <p>The development of an options appraisal for the redevelopment of the Harrow Arts Centre site approved by Cabinet in September 2017 subject to the identification of funding.</p> <p>Leisure Centre Contract and Management Options appraisal being developed to inform the business case for the new Harrow Leisure Centre. Indicative illustrations for the new leisure centre and Byron Hall presented to the Design Review Panel.</p>	
<p>Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life)</p>	<p>The number of wedding functions in the Great Barn at Headstone Manor Museum exceeded targets – weddings are an important part of the Business Plan for the site. Studio Café opened to the public at Harrow Arts Centre to improve the service offer and generating additional income.</p> <p>Other cross-directorate work includes Arc House café and performance space, and cafés in parks.</p>	<p>GREEN</p>
<p>Harrow will be seen as the place for creative industries/artists to locate and conduct business (e.g. Artisan Place)</p>	<p>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 <i>move on space</i> at Stanmore Business Innovation Centre is now being let.</p> <p>Planning permission was approved for improvements to the playing pavilion at Harrow Weald Recreation Ground in Sept 2017.</p> <p>Site surveys completed in relation to the installation of a 3G artificial pitch at Bannister Sports Centre prior to the submission of a planning application. The planning application is planned to be submitted in early 2018 subject to the results of a transport study which has been commissioned.</p>	<p>GREEN</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>Work commenced on Football Foundation funding applications for 50% of the cost of improvements to the playing pavilion at Harrow Weald Recreation Ground and the 3G pitch at Bannister Sports Centre. Terms for improvements to grass pitches at Bannister Sports Centre signed off with the contractor, and the Development Agreement close to being finalised. Two full sized pitches and two smaller pitches to be created.</p>	
<p>To have moved into a new civic centre by 2019</p>	<p>There has been good progress in agreeing the design requirements for the new Civic Centre.</p>	<p>AMBER</p>

Action	Progress	Status
By 2020 all families facing homelessness in the borough will be helped to remain in their accommodation or be offered an alternative housing solution.	We are continuing to prioritise 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. Maintaining this performance will depend upon homelessness pressures and it is difficult to forecast impact of Homelessness Reduction Act (April 2018) at this stage.	AMBER
We will regularly review our Road Safety Plan	The road safety plan is reviewed at the same time as the Local Transport Implementation Plan (LIP) because the targets and objectives are aligned. The LIP will be rewritten during the next 12-18 months as a requirement of a new London Mayoral Transport Strategy. The Road Safety Plan will be reviewed as a part of preparing a new LIP. Performance targets in the road safety plan are monitored annually.	GREEN
Fly tipping - We will carry out targeted enforcement and education activity based on areas with higher activity	Work has taken place to identify fly tip hot spots, targeting problem areas such as Mollison Way, Rayners Lane and Wealdstone. The ASB, Crime and Policing Act powers have been used to target these areas, including use of Community Protection Notices served on landowners to take responsibility of their land, use of Public Spaces Protection Order on orphaned land to control it and working with TfL to improve areas around Rayners Lane station. The use of these powers is being explored to see the effectiveness, then the plan is to roll-out across other key areas. In addition the Communications team is working with Keep Britain Tidy to raise the profile of this area and educate people around fly tipping	GREEN
Develop a recycling strategy	The new Recycling and Waste Strategy Manager has been appointed and a key objective will be to develop a community engagement plan that will focus on improving recycling performance (in particular flats recycling and food waste) as well as looking at elements such as fly tipping.	GREEN
Increase number of volunteers and volunteer hours across the borough	<p>With the current reductions in resources for the Council it would be unsustainable to set up our own volunteering offer. We are therefore working through the local VCS on the <i>Volunteering 4 Change</i> project which is Big Lottery funded, and also connecting our own Council offers for volunteering on the local Do It website. The project is being led by Harrow Community Action, involving 8 other voluntary sector organisations in supporting and enabling disadvantaged people as volunteers on a wide range of projects.</p> <p>The project has engaged 439 new volunteers in a wide range of activities (exceeding outcomes targets for the</p>	GREEN

Action	Progress	Status
	<p>first year of the project), accessed additional funding for events and provided additional value in establishing a youth volunteering plan.</p> <p>Preparations have begun for a new programme for mental health users and reducing social isolation for older people.</p>	
Deliver improvements against our Corporate Equality Objectives	Good progress is being made against the Corporate Equality Objectives Action Plan. This was reported to the Corporate Equalities Group in October.	GREEN

Performance Measures (see table following)

Summary of key challenges

New affordable homes delivered in the Heart of Harrow Opportunity Area

The very low delivery of affordable housing is largely due to the large proportion of office to residential conversions in this period's figures, which are exempt from affordable housing requirements.

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.

Number of cases where positive action is taken to prevent homelessness

Prevention remains challenging whilst there is such a gap between actual rents and Housing Benefit payments, but we have succeeded in halving numbers in B&B over the last year partly through prevention and relief.

Burglary in a dwelling

The Safer Harrow Partnership and the Metropolitan Police Service are aware of the spike in burglaries during the winter/darker months. The 'Be Safe' programme is being rolled out during quarter 2 & 3 and will be assessed early in 2018.

Common assault & Sexual offences

The rise in common assault and sexual offence will be discussed at the December Safer Harrow Partnership group. Discussion will feed into policing priorities and crime prevention projects in Harrow.

Hate crime

Nationally there have been spikes in hate crime following the EU Referendum and terrorist attacks (5 terrorist attacks in 2017, to date). The Council and Harrow Police had a community leaders meeting in December 2016 focusing on hate crime, including reporting arrangements such as Stop Hate UK (who we commissioned to provide third party reporting arrangements). The importance of reporting hate crime was also promoted during National Hate Crime Awareness Week. Following the EU Referendum all Council departments were asked to promote Stop Hate UK services.

% of household waste recycled and composted

The annualised recycling rate remains stable. National trend continues to show reductions in newspaper and glass available to recycle. A community engagement plan is being developed to promote recycling and will be implemented from Q4 onwards.

Street and environmental cleanliness – graffiti & flyposting

The reported increase in graffiti is most likely due to the impact of a small sampling methodology but will be subject to on-going review.

Slope index of inequality in life expectancy at birth (Male)

Annual data indicates that there is a widening gap in life expectancy inequalities for Males in Harrow. The Harrow Health and Wellbeing Board will continue to work together to try to influence these social determinants of health.

Proportion of Children aged 4-5 classified as overweight

Data from the National Child Measurement Programme for 2016/17 shows that the overweight prevalence in 4-5 year olds has increased by 0.9% from 9.2% to 10.1% but remains below the London and England prevalence of 12.1% and 13% respectively, which have also increased from the previous year. The Healthy Early Years London (HEYL) awards programme is due to be rolled out in Spring 2018. We have supported the early years education team with a £175K bid for the GLA early years hubs. If successful, we would have secured funding for supporting HEYL until 2021.

Proportion of disabled employees

The Council's Corporate Equalities Group are currently working with Harrow Association of Disabled People in achieving Disability Confident Employer status. We are reviewing the current processes in place for employees that may require adjustments to their workplaces to support a disability.

Proportion of Harrow Council employees aged less than 25

We remain below our target and are looking into exit interviews to better capture reasons for leaving, broken down by protected characteristics.

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

Significant progress has been made in Q2. As previously reported, at present there are a high proportion of depot staff who have no access to online training. We are now looking into undertaking team ELearning and face-to-face sessions early in the New 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 =	Q2 2016/17			Q1 2017/18			Q2 2017/18			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
1	Higher			-	0	0	-	6	6	LG	▲
2	Higher	-	-	Reports in Q4 only			Reports in Q4 only	300	333	HG	New for 2016/17
Note 1											
3	Higher	-	-	Reports in Q4 only			Reports in Q4 only	120	2	HR	New for 2016/17
5a	Higher	-	-	New in 2017/18	34	0	HR	72	18	HR	▲
6a	Higher	-	-	New in 2017/18	4	3	HR	6	9	HG	▲
10	Higher	575000	568887	A	551000	627572	HG	565000	628269	HG	▲
13	Lower	2%	1.7%	HG	2%	1.7%	HG	2%	1.3%	HG	▲
16	Higher	100	142	HG	42	42	LG	100	124	HG	▼
18	Lower	100	85	HG	22	3	HG	100	1	HG	▲
19	Lower	250	263	LR	130	74	LG	250	179	HG	▲
20	Higher	550	560	LG	250	242	A	550	472	HR	▲
23	Lower		320		286	344	HR	-	-		▲
24a	Lower	-	-	New in 2017/18	306	365	HR	-	-		New in 2017/18
24b	Lower	-	-	New in 2017/18	356	404	HR	-	-		New in 2017/18
24c	Lower	-	-	New in 2017/18	66	93	HR	-	-		New in 2017/18
25	Higher	-	-	No survey this qtr	-	-	No survey this qtr	70%	77%	HG	▼
28	Higher		95%		95%	98%	LG	95%	98%	LG	▲

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2016/17			Q1 2017/18			Q2 2017/18			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
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	-	-	Reports in Q1 only	6.1	6.6	LR	-	-	Reports in Q1 only	▼
35 Slope index of inequality in life expectancy at birth (Female)	Lower	-	-	Reports in Q1 only	5.6	4.3	HG	-	-	Reports in Q1 only	▲
39 Number of mothers that smoke at time of delivery	Lower	5%	4.49%	HG	5%	3.5%	HG	-	-	Note 4	▲
40 Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	8%	9.3%	HG	8%	9.0%	HG	-	-		▼
41 Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	45%	31.3%	HR	42%	43.2%	LG	-	-		▲
42 Percentage of service users completing drug/alcohol treatment services - alcohol users	Higher	35%	33.8%	A	40%	45.5%	HG	-	-		▲
43 Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users	Higher	38%	37%	A	38%	40.0%	HG	-	-		▲
44 Proportion of children aged 4-5 classified as overweight	Lower	11%	9.2%	HG	9.2%	10.1%	LR	-	-		▼
45 Proportion of children aged 4-5 classified as obese	Lower	9.30%	8.2%	HG	8.2%	8.3%	A	-	-		▲
46 Proportion of children aged 10-11 classified as overweight	Lower	15.9%	15.4%	LG	15.4%	15.8%	A	-	-		▲
47 Proportion of children aged 10-11 classified as obese	Lower	20.8%	20.2%	LG	20.2%	20.6%	A	-	-		▲
48 Number of trained Community Champions	Higher	1100	1059	A	1100	1100	LG	1100	1094		A
49 Number of Park User Groups	Higher	14	21	HG	14	23	HG	14	24	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		1020		1266	1250	LG	-	-	Note 5	▼
52 % of household waste recycled and composted	Higher	50%	37%	HR	50%	42%	HR	-	-	Note 6	▲

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2016/17			Q1 2017/18			Q2 2017/18			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
53 Street and environmental cleanliness - litter	Lower	10%	7%	HG	8%	6%	HG	10%	7%	HG	▼
54 Street and environmental cleanliness - detritus	Lower	9%	5%	HG	7%	3%	HG	7%	2%	HG	▲
55 Street and environmental cleanliness - graffiti (excluding private land)	Lower	3%	1%	HG	2%	1%	HG	1%	6%	HR	▼
56 Street and environmental cleanliness - fly posting	Lower	1%	1%	LG	1%	2%	HR	4%	5%	HR	▼
59 Proportion of Black, Asian & Minority Ethnic (BAME) employees (equalities measure)	Higher	45%	44.94%	A	45%	45.42%	LG	45%	45.56%	LG	▲
60 Proportion of disabled employees (equalities measure)	Higher	3%	2.17%	HR	3%	2.18%	HR	3%	2.18%	HR	▲
61 % top 5% of earners who are women (equalities measure)	Higher	50%	55.24%	HG	50%	53.76%	HG	50%	52.75%	HG	▲
62 % of top 5% of earners who are BAME (equalities measure)	Higher	20%	20.95%	LG	20%	20.43%	LG	20%	23.08%	HG	▼
63 % top 5% of earners who are disabled (equalities measure)	Higher	3%	2.86%	HR	3%	3.23%	HG	3.0%	3.3%	HG	▲
64 Proportion of Harrow Council employees aged less than 25 (equalities measure)	Higher	3.31%	2.59%	HR	3.31%	2.49%	HR	3.31%	2.39%	HR	▼
65 Adult Social Care - Equality of Service Provision (equalities measure)	In range	0.9-1.1	0.98	G	0.9-1.1	0.97	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%	17%	HR	100%	34%	HR	100%	55%	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%	49%	HR	100%	63%	HR	100%	71%	HR	▲

Note - Trend arrows indicate improvement ▲ or deterioration ▼ since last comparable period. A dash indicates no change.

BL = Baseline being established this year

Note 1: Q4 data now available so reported this quarter

Note 3-6 : 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	Although good progress has been made on Project Infinity, with a minimum viable product on schedule for 31 March 2018, as the Council has refreshed its budget through the Medium Term Financial Strategy, it has removed the income from the MTFs. Other commercial income projects such as Phoenix continue to bring additional contributions to the target as planned, but delivering the full £15m will now be a stretch	RED
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.	<p>Planning submissions for the major schemes were approved in September 2017 and work will progress throughout Q3 to enable construction to take place in 2018.</p> <p>September Cabinet agreed redevelopment of the Waxwell Lane car park and detailed design work on a mews/townhouse scheme for this site, is now in progress.</p>	GREEN
To aim for cost neutrality in Environmental Services by 2020, with 70% complete by 2018, through the work of the Project Phoenix commercialisation programme	Our work continues as we establish current projects such as: trade waste, pest control, Transport (incl. MOT bay), Brent SEN Transport, Gardening Service, Training Academy, events, filming, Barnet co-location, bulky waste, cookery school, Arc House. New business cases are also being developed as we push forward with this work.	AMBER
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.	GREEN (Completed)
Maintain Investors in People (IIP) and Disability '2 tick' accreditation.	Corporate Strategic Board (CSB) has decided not to proceed with the organisation Investors in People accreditation for 2017/18 due to cost pressures. The Disability 2 tick scheme has been replaced by the Disability Confident Scheme. The Corporate Equalities Task Group are undertaking a review of current processes for access to work equipment and a gap analysis of what needs to be done to achieve accreditation.	AMBER
Improve our Stonewall Equality Index Score to	Last year we were the most improved employer moving from 439 to 153. We have submitted our	GREEN

Action	Progress	Status
achieve Top 100 employer status	Workplace Equality Index report to Stonewall and will receive this year's results in January 2018. This will provide us with feedback and actions in which a working group will drive improvements through the organisation to make the top 100.	
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. CSB, however, have postponed the staff survey due to cost pressures.	AMBER
Achieve London Healthy Workplace Charter Excellence Award	We have achieved the <i>Commitment</i> level and are working towards <i>Achievement</i> and <i>Excellence</i> levels. Resources in Public Health next year will determine when this can be achieved. A strategy and action plan has been developed, in conjunction with Public Health, to address achievement of the Excellence Award. Public Health has run a series of wellbeing activities for staff, that were well supported. The Council also engaged in the Dementia Friends programme and has committed to focusing on mental health and wellbeing in 2017.	GREEN
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.	AMBER
Leader in West London for shared services	Activity around Legal services and Human Resources are good evidence of this. The arrangements with Bucks County Council are now embedded and further opportunities are being explored. Legal services are now also working with Slough Borough Council.	GREEN
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. 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.	GREEN

Action	Progress	Status
Save £100K in 2016/17 on Procurement services, £250K on HR services in 2017/18, £280K on Legal services	Completed.	GREEN
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 authority is pressing ahead with the development and introduction of a fraud risk register to supplement the existing risk framework and to more generally increase the organisation's fraud risk resilience. A number of pilot fraud risk workshops were undertaken during Q2 and are being rolled out more widely across the organisation in Q3 and Q4, capturing and assessing all key fraud risks facing the authority along with the controls and proposed actions to further mitigate these fraud risks. In addition to this, a number of fraud awareness sessions also took place across the organisation involving elected Members, Children's Services and Adults' Services.</p> <p>Counter Fraud Strategy The Corporate Anti Fraud & Corruption Strategy was approved by Council in February 2017. This will be reviewed in 2017/18 to ensure that the organisation remains responsive to emerging fraud risks and that the Corporate Anti Fraud Team (CAFT) can continue to support the directorates in managing fraud risk effectively.</p> <p>Providing Resources and Taking Action Internal Audit & the CAFT have an annual work programme of acknowledging, preventing and pursuing fraud and corruption. The mid-year progress against this annual work programme was reported to the GARMS Committee in December 2017.</p>	GREEN
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 a 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 representatives.	GREEN

Performance Measures (see table following)

Summary of key challenges

% of residents satisfied with the council

The Council is actively running two campaigns which are aimed at responding to the fall in resident satisfaction, as well as being responsive to service demands in as effective way as possible. Some of the key drivers of satisfaction such as call answering times have been successfully managed to within acceptable levels, but we recognise that with the trend being downwards since 2015 ensuring the core services are delivered well will be critical to supporting a greater impact on this measure.

% of residents who feel able to influence local decisions

The Council continues to ensure that its engagements are effective with residents across its service changes. The Regeneration Programme 'Building a Better Harrow' has very strong reach and awareness across the borough, and this has been supported by a set of flagship consultations and engagements with residents which have led to changes to designs and schemes as a result. Despite our performance this quarter, the Council will continue its focus on its consultations and engagements.

Average speed to answer the telephone in Access Harrow

Although we are still above our target, call times have reduced significantly since last quarter, as a reduction in call volume has helped manage call flows more effectively.

Integrated web form usage

The volume of integrated web forms has increased slightly, however we have not met our target this quarter. We anticipate that the additional forms released in Q3 for Revenues, Parking and Planning will increase this further.

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

As more customers transact through self-service, enquiries handled through Access Harrow are increasingly more complex which is impacting on first point resolution.

Number of working days lost due to sickness absence

Sustained progress is required to meet our target. We are looking into improving our back to work interviews to better capture reasons for absence, broken down by protected characteristics.

Workforce with appraisal in last 12 months

Appraisals are being completed however they are taking a longer time to get onto the new online system. This is first year that appraisals have been on the online and therefore our online compliance rates still vary across the council. A communication to managers is planned by Corporate Directors and we anticipate that the rate will continue to rise during Q3.

Be more business-like and business friendly

Corporate Scorecard 2017/18

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2016/17			Q1 2017/18			Q2 2017/18			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
1 Reduction in vacancy rates in Harrow Town Centre	Lower	9.25%	7.08%	HG	9.25%	6.74%	HG	9.25%	6.64%	HG	▲
3 % of 3rd party contract spend placed with local organisations	Higher	15%	12%	LR	15%	13.88%	LR	15%	15.91%	HG	▼
4 Number of businesses supported by the Council (business survival and business growth support provided)	Higher	114	122	HG	59	59	LG	53	53	LG	▼
6 % of residents satisfied with the council	Higher	-	-	No survey this quarter	-	-	No survey this quarter	60%	49%	HR	▼
7 % of residents who feel able to influence local decisions	Higher	-	-	No survey this quarter	-	-	No survey this quarter	34%	21%	HR	▼
8 % of major planning applications processed within 13 weeks of validation	Higher	65%	72%	HG	65%	80%	HG	65%	86%	HG	▲
9 % minor planning applications processed within 8 weeks of validation	Higher	65%	84%	HG	65%	86%	HG	65%	87%	HG	▲
10 % of other planning applications processed within 8 weeks of validation	Higher	80%	90%	HG	80%	94%	HG	80%	90%	HG	▼
11 The proportion of enquiries that were resolved at the first point of contact	Higher	90%	89%	A	93%	85%	LR	93%	85%	LR	▼
12 Customer enquiries that should not have been necessary (percentage)	Lower	14%	17%	HR	14%	17.9%	HR	14%	16%	HR	▲
13 Average speed to answer the telephone in Access Harrow (min:sec)	Lower	01:30	02:31	HR	01:50	02:19	HR	01:30	01:36	LR	▲
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%	93%	LG	90%	93%	LG	▲
17 % web form users satisfied/ very satisfied	Higher	90%	90%	LG	91%	91%	LG	91%	92%	LG	▲
18 % customer contact by self-service (includes web forms, kiosks, web visits)	Higher	85%	84%	A	86%	87.20%	LG	86%	87%	LG	▲
19 Number of advisor appointments	Lower	-10%	-27%	HG	-10%	-21%	HG	-10%	-28%	HG	▲

Measure (Annual measures are shown only in the quarter in which they report)		Good =	Q2 2016/17			Q1 2017/18			Q2 2017/18			Trend
			Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
20	Email traffic: % reduction of emails from previous year	Lower	-20%	-18%	LR	-10%	-29%	HG	-10%	-25%	HG	▲
21	Number of logins to MyHarrow accounts	Higher	33,000	35,582	HG	35,000	37,959	HG	35,000	38,841	HG	▲
22	Integrated web form usage (% increase)	Higher	20%	27%	HG	10%	5%	HR	10.0%	5.50%	HR	▲
23	% of staff providing social identity information (% increase) (equalities measure)	Higher	20.8%	21.5%	LG	20.8%	25.5%	HG	20.80%	26.8%	HG	▲
25	Staff sickness - average days per FTE excluding schools	Lower	8.18	8.84	LR	8.18	10.50	HR	8.18	10.39	HR	▲
26	Workforce with appraisal in last 12 months	Higher	-	21%		90%	22%	HR	90.0%	29%	HR	▲
27	Staff turnover	Lower	20%	10.3%	HG	20%	13.20%	HG	20%	13%	HG	▲
32	Percentage of Council Tax collected (cumulative)	Higher	57%	56.77%	A	30.25%	30.23%	A	57.00%	56.57%	A	▼
33	Percentage of non-domestic rates collected (cumulative)	Higher	58.5%	56.48%	A	33.0%	32.85%	A	58.50%	59.34%	LG	▲

Note - Trend arrows indicate improvement ▲ or deterioration ▼ since last comparable period. A dash indicates no change.

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. The Council and Safer Harrow are developing their approach to the new modern slavery legislation.	GREEN
The independent Local Safeguarding Adults Board (LSAB) judges that safeguarding adults work is person centred	Safeguarding Adults arrangement accredited <i>Silver Level</i> .	GREEN
The LSAB judges that prevention of abuse of adults at risk is a high priority in Harrow	LSAB Annual Business Review day included production of new business plan to priorities prevention of abuse.	GREEN
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.	Good progress is being made as a result of our interventions, with all individuals who use the services achieving at least 80% of the outcomes to feeling more safe. In quarter 2, we also had one of the lowest unsuccessful referral rates across London.	GREEN
Deliver the 'Harrow Couples Domestic Violence Project' in 2016	The pilot has been completed and the evaluation has been drafted. Funding now received from the Department for Education to extend the pilot during 2017. We are working with the Tavistock Centre for Relationships to understand the future of the service and how funding can be guaranteed.	GREEN (Completed)
Achieve outcomes and commercial ambitions for the Infinity programme	Watson Care Manager Self Directed Care was launched in the UK at the IBM Integrated Care Summit and National Children's and Adults Social Care (NCAS) Conference in Bournemouth in October. The minimum viable product is on schedule for implementation and to be live in Harrow 31st March 2018.	AMBER

Action	Progress	Status
Partners agree Better Care Fund plans	2017-19 plan submitted and assured, funding agreed 2017-18 subject to review for 2018-19.	AMBER
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. We are keeping Children's Centres and youth centres open and accessible to residents in the areas of greatest need, despite budget constraints.	GREEN
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. Three local special schools are submitting a bid to DfE for a new free school which will include respite provision. The DfE have yet to announce the details for the next round of submissions.	AMBER (Completed)
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: 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. 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. Special educational need: The need has been identified for a new special free school to meet future demand. Alternative options to increase capacity are also being explored in the short term.	AMBER
Residents with common mental health problems who are out of work are supported to return to employment	Wiseworks has developed a furniture restoration business, gardening service and photographic studio supporting people to gain skills that can lead to employment. The delivery agent for the Mental Health and Employment Trailblazer, <i>Twinings</i> , has had a reorganisation and new staff are in place to deliver the project. Short Courses for Improved Wellbeing are being run by Adult Community Learning's <i>Active Minds project</i> as a first step towards employability.	AMBER

Performance Measures (see table following)

Summary of key challenges

Domestic abuse offences

The rise in Domestic abuse offences will be discussed at the December Safer Harrow Partnership group. Discussion will feed into policing priorities and crime prevention projects in Harrow.

Delayed Transfers of Care (with social care responsibility)

Performance locally is good. We narrowly achieved our stretched target of 2.4 bed days lost (on average per 100,000 population), in Q1. Performance has worsened through August, taking us over the target. 1.7 of this figure comes from Northwick Park hospital delays, and 1.1 from CNWL (Mental Health). There are also a small number of delays from other Trusts that we have limited control over. We expect a new indicator to be developed by the Department of Health based on bed days delayed (per 100,000 population) and a realistic target will set at this time.

% 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. Ideally all service users should receive a review at least annually although some are difficult to engage with. It is noted that many other local authorities appear to have moved to an 18mth/ 2year cycle. Performance in Q2 has continued to weaken across all teams, so a quarter of reviews are now overdue. This is partly due to staff availability. There are also long waits for assessments for new clients, so resources cannot be redeployed. Overdue reviews are analysed regularly and then prioritised for scheduling.

Protect the most vulnerable and support families

Corporate Scorecard 2017/18

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2016/17			Q1 2017/18			Q2 2017/18			Trend
		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%	13.80%	HG	7-15%	13.3%	LG	7-15%	13.7%	LG	▲
2a No. of Housing cases referred to Safeguarding Adults Team (cumulative)	Higher	-	-	New in 2017/18	3	8	HG	6	10	HG	▲
3 Rate of proven re-offending by young offenders	Lower	Year on year reduction	43.3% (58/134)	A	Year on year reduction	38.2% (50/131)	HG	Year on year reduction	38.7% (53/137)	HG	▲
			Oct 13 to Sept 14			Jul 14 to Jun 15			Oct 14 to Sep 15		—
4 First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	Year on year reduction	83 (353)	LG	Year on year reduction	79 (336)	HG	Year on year reduction	72 (307)	HG	▲
			Apr 15 to Mar 16			Jan 16 - Dec 16			Apr 16 to Mar 17		—
5a Domestic abuse offences (rolling 12 months)	Lower			New in 2017/18	1583	1670	LR				▼
11 (NEW) % of births that receive a face to face New Birth Visit within 14 days by a Health Visitor	Higher	-	-	New in 2017/18	90%	93%	LG	-	-		▼
12a % of new attendances who have been offered HIV testing	Higher	-	-	New in 2017/18	97%	97.7%	LG	-	-	Note 1	▼
12b % of new attendances who have been accepted HIV testing	Higher	-	-	New in 2017/18	84%	91%	HG	-	-		▼
13 (NEW) Under 18 conceptions rate (rate of conceptions per 10,000 females aged 15-17)	Lower	12.20			12.2	16.6	HR	-	-		▼
12 Delayed Transfers of Care (with social care responsibility)	Lower	12th to 20th in London	5.33 (26th)	R	2.6	2.4	HG	2.4	3.02	HR	—
						(Note 2)					
14 % of long term clients reviewed in year - Adult social care	Higher	90%	87.80%	A	90%	83.20%	LR	90%	74.8%	HR	▼
15 % Personal Budgets – users	Higher	80%	89.4%	HG	80%	83.8%	LG	80%	81.9%	LG	▼
16 % Personal Budgets – carers	Higher	95%	100%	HG	95%	100%	HG	95%	100%	HG	—
17 % Direct Payments – users	Higher	46%	50.1%	HG	46%	51.5%	HG	46%	53%	HG	▲

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2016/17			Q1 2017/18			Q2 2017/18			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
18 % Direct Payments – carers	Higher	95%	100%	HG	95%	100%	HG	95%	100%	HG	—
19 % of Mental Health service clients living independently	Higher	80%	83.1%	LG	82%	83.5%	LG	80%	82.6%	LG	▼
20 % of adults in contact with secondary mental health services in paid employment	Higher	6.5%	8.9%	HG	7.0%	8.7%	HG	7%	8%	HG	▼

Note - Trend arrows indicate improvement ▲ or deterioration ▼ since last comparable period. A dash indicates no change.

BL = Baseline being established this year

Note 1: Data reported 3 months in arrears

Note 2: New measurement from 2017/18