

STRATEGIC PERFORMANCE REPORT – QUARTER 4, 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. The next quarter's report (Q1, 2018/19) will address the 2018 refresh of the Plan.

Summary of achievement at Quarter 4

Build a Better Harrow

- Our winter gritting programme ran smoothly. We had stocks of 4,500 tonnes of salt to ensure sufficient stocks for the worst weather conditions. Our Snow Champions worked hard to spread grit, enhancing resident safety in slippery conditions over winter.
- The planting of the 270 parks trees, match funded by the GLA's Greener City fund, commenced in Q4.
- The Library Service was brought back in-house from 1 February 2018 following the compulsory liquidation of Carillion. Library services continued to be delivered successfully to customers, and staff have been paid as normal.
- Kenton Library was officially re-opened by the Mayor on 6 March 2018.
- Harrow Arts Centre was successful in an application to the London Marathon Charitable Trust Fund. The Arts Centre has been awarded a grant of £10k to convert one of the rooms in the Harrow Arts Centre into a dance studio. This will enable significantly more income to be generated from the room.
- Pinner Wood school returned to its site in January 2018 following completion of the remediation works.
- Ofsted outcomes in all Early Years settings are now at national average and Harrow's 'good level of development' measure at the end of school Reception year is above national average.
- All Key Stage 2 education outcomes show performance above national averages in 2017, and for some performance indicators show a significant improvement compared to 2016.

- The school expansion programme has delivered sufficient school places for children in 2017 and onwards, and will continue to be monitored (see also later in report).
- Learn Harrow received a Good from the Ofsted inspection. Inspectors praised “good-quality education” and how Learn Harrow works with Xcite to ensure “progress to further learning, volunteering or employment”.
- We delivered our ambition to support 500 young people into jobs and apprenticeships
- The planning application for Waxwell Lane was approved in March 2018, as part of Harrow’s Build to Rent Programme.

Be More Business-like and Business Friendly

- Across 2017/18 we held 15 business events attracting over 700 attendees
- We have secured over £1m in GLA and private sector match funding, following a bid to the Good Growth Fund. The money will be used to develop a new public square and create new workspace including a “pop up restaurant”.
- Our work in engaging with businesses to address low skills was highlighted by the Learning and Work Institute in the evaluation of the Skills Escalator pilot (October 2017)
- Following a successful Lean review in February 2017, the Housing Benefits department are now exceeding all targets for processing benefit and rent allowance claims.
- An increasing number of our customers are able to ‘self-serve’. In Q4, 88% of customer interactions with the Council were self-service.
- There were over 110,000 My Harrow Accounts open, generating more than 40,000 logins per month.
- MyHarrow Account and Web users are highly satisfied with the service, 92% and 91%, respectively, against a target of 90%.
- Harrow is now providing services to Slough Borough Council as part of the expansion of the Harrow’s shared Legal & Governance Service.
- Various pressures on the Council’s services and finances led to a budgetary position at the year end showing a net overspend by Directorates of £4.278m, offset by £7.476m of underspends in corporate departments and additional income. This resulted in a net underspend of £3.198m, which was transferred to the Budget Planning Contingency. A detailed report on the year-end position was presented to Cabinet on 21 June 2018.

Protect the Most Vulnerable and Support Families

- Sancroft Residential Care Home and Day Service was successfully transferred to the Council’s new company Sancroft Community Care Ltd in February 2018 . Residents and families have been very happy with the seamless transfer.

- Under the Infinity Programme, a phased implementation of IBM's Watson Care Manager has started with a limited pilot of 10 service users, commencing April 2018 (Q1).
- Ofsted's annual visit in November 2017 confirmed that the action plan for Children's services was completed to a good standard.
- The majority of the Children's social care workforce (82%) are now permanent (increased from an average 68% the previous year).
- Harrow's Early Support hubs had reached 82% of children (age 0-5) living in the most deprived areas of Harrow at the end of Quarter 4. Around 7,950 different families have accessed Early Support hubs since January 2017.
- The Keeping Families Together / Edge of Care Service is now operational, is preventing children entering the care system and is returning them home or to an alternative placement. Under the Together with Families programme, the Council's latest claim reflects our work with 289 families.
- Harrow Health Walks (part of the Walking for Health network) welcomed 352 new walkers in 2017/18 and five new walks were set up, four of them at GPs' surgeries. A new walk started from Northwick Surgery with 19 new walkers in January 2018. Of all new walkers since April 2017, 45% have Long Term Conditions and at least 7% have a disability.
- Ten mental health awareness training sessions were delivered in conjunction with Mind in Harrow in various communities across Harrow. Support continues to those secondary schools who have Youth Health Champions; and the Mental Health First Aid for Schools session in March was well attended.
- Under the Healthy Schools London Awards, 11 Harrow schools have now achieved gold awards, with support from the Health Education Partnership.

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	<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> <p>Harrow was cited as an example of best practice in the Future of London's report on "<i>Making the Case for Place</i>". The report outlines how we use social value clauses in procurement of goods and services to deliver benefits for Harrow's residents and businesses, and how economic development support the Council's suppliers to recruit local residents and apprentices.</p>	GREEN
Approved rolling 5 year Better Homes programme	The rolling programme is in place and is regularly reviewed, most recently in light of fire safety works and reductions in future budgets. The 2018/19 programme is underway. The programme has been reviewed in line with reduced budget resulting from the need to make savings in the HRA Business Plan. Compliance and revenue reduction schemes are prioritised.	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 Park	<p>Kenton Library re-opened on 1 March 2018 following its refurbishment, which included restoration of the original Art Deco features including the flooring and wooden shelving. New LED lighting and meeting space was also installed, as well as improved study spaces and guiding. A public toilet has also been installed.</p> <p>There have been over 10,000 visits to Headstone Manor and Museum since the site re-opened after the Heritage Lottery Funded restoration of the site in December 2017 to 31 March 2018. This compares to 4,000 visits in 2015-16 before the site closed for the works.</p> <p>At Harrow Arts Centre, initial work has begun to maximise utilisation of existing space and scope out use for workspace including developing costings for improvements of the facilities, and review of options appraisals and massing studies.</p> <p>Proposals are being developed for a new Harrow Leisure Centre to replace the over 40-year old facility. The new building will be situated within a comprehensive masterplan including new housing, commercial and leisure uses and</p>	GREEN

Action	Progress	Status
	new and upgraded parks. The design for the new leisure centre creates an improved relationship with Byron Recreation Ground and allows for dual access, with direct links to Christchurch Avenue and an entrance straight from the park. The planning application will be submitted in 2018 and the Council is progressing delivery options for the full masterplan.	
Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life)	During Quarter 4, the shell and core of the new Town Centre Library (at 51 College Road) has been completed by the developer. Further work has been undertaken on the procurement brief for the appointment of a design team, and on the review of the costs for the new fittings.	GREEN
Harrow will be seen as the place for creative industries/artists to locate and conduct business (e.g. Artisan Place)	The launch of Whitefriars Studios took place in March 2018. An application to the Good Growth Fund Round 2 is being prepared for funding to increase workspace for the creative sector at the Arts Centre, as well as creating spaces for co-working and specialist provision for young people. The plans include turning currently derelict space into workspace.	GREEN
Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023 by 2019	A joint planning application for the installation of a 3G artificial pitch and improvements to grass pitches at Bannister Sports Centre is due to be submitted in June 2018, following public consultation at the end of May 2018. New plans to enable multi use of Harrow Weald Recreation Ground have been developed, to enable the submission of a new planning application. This will increase the rent that the Council will receive from the new facility.	
To have moved into a new civic centre by 2019	The new Civic Centre Planning Application was approved at Planning Committee in March 2018. There has been good progress in agreeing the design requirements.	AMBER
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. We have now succeeded in moving all families out of shared B&B within the six week deadline. From time to time we may breach this in the future for a short while for a few families depending on homelessness pressures, but it should remain close to zero. However, the initiative is at risk as the impact of the Homelessness Reduction Act, which commenced in April 2018, is hard to predict.	AMBER
We will regularly review our Road Safety Plan	The road safety plan will be reviewed as a part of the development of a new transport local implementation plan in 2018/19.	GREEN

Action	Progress	Status
Fly tipping - We will carry out targeted enforcement and education activity based on areas with higher activity	We are currently carrying out specific targeted enforcement action and monitoring in our identified hotspot areas.	GREEN
Develop a recycling strategy	Recycling and Waste Strategy Manager started end of December 2017 and has developed a draft community engagement plan (recycling strategy).	AMBER
Increase number of volunteers and volunteer hours across the borough	<p>The review concluded that, with the current reductions in resources for the Council, it would be unsustainable to set up our own volunteering offer, and that we should work through the local Voluntary and Community Sector to enhance a joint position. We are now working with the VCS on the Volunteering 4 Change 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 eight other voluntary sector organisations in supporting and enabling disadvantaged people as volunteers on a wide range of projects.</p> <p>The project has engaged 727 new volunteers (up to the end of March) in a wide range of activities (exceeding outcomes targets for the 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>	GREEN
Deliver improvements against our Corporate Equality Objectives	On the whole, good progress is being made against the Corporate Equality Objectives Action Plan. This was reported to the Corporate Equalities Group in January.	GREEN

Performance Measures (see table following)

Summary of key challenges

Number of new council houses

Harrow Ambition Plan target is for 500 to be built by 2020 with 2017/18 target set at 24. The first six infill properties were completed in 2017/18 Q2. There were delays with start on site and completions have slipped to 2018/19.

Number of new affordable homes completed

Annual target is 207 but we are forecast to deliver 140 units in 2017/18. Harrow's forecast affordable homes figure is 20% of the current London Plan's overall housing delivery target for 2017/18. A Q4 completion slipped into 2018/19. The pipeline is anticipated to improve in the future as large schemes start on site but this indicator is highly likely to remain under target.

Number of cases where positive action is taken to prevent homelessness

Prevention remains challenging while 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 (Safer Harrow Partnership¹ measure)

Burglary typically increases in the winter months. This can be attributed to several factors, longer hours of darkness, houses being unoccupied over Christmas period due to holidays or visiting relatives, religious festivals such as Diwali where houses are empty. 'Autumn Nights' or 'Be Safe' are annual police operations designed to try and combat this. Harrow Borough is one of only five boroughs in the Metropolitan Police area that has seen a fall in the number of burglaries recorded.

Common assault (Safer Harrow Partnership measure)

'Violence against the person' has seen a national increase and better recording of assault with injury cases has led to more crimes being recorded.

Sexual offences (Safer Harrow Partnership measure)

There is an upward trend in sexual offences. This is largely a result of a number of historical cases being reported.

Hate crime (Safer Harrow Partnership measure)

Hate crime increased during this year in line with rise in domestic abuse offences. Faith hate has also seen a rise across London. Further analysis of hate crime types will be examined by Safer Harrow partnership to inform strategic planning and community cohesion focus.

Gun crime (Safer Harrow Partnership measure)

Gun crime includes any criminal offence committed with the use of a firearm. Also included are incidents where the victim is convinced of the presence of a firearm, even if it is concealed, and there is evidence of the suspect's intention to create this impression. Both real and fake firearms and air weapons are counted within this category. Harrow has not met its year-on-year reduction target and this issue, along with the recent gun crime activity in Wealdstone, is being looked at in more detail by the Safer Harrow partnership.

Street Cleanliness

The reported increase in graffiti and fly posting is most likely due to the impact of a small sampling methodology but will be subject to ongoing review.

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

Q3 performance shows a continued fall in successful completions across opiates, alcohol (although remains at the top -quartile of performance with comparator Local Authorities) and non-opiates & alcohol which is reflective of the reduction of workforce over the past year to mitigate budget reductions. Due to the reduced workforce across the treatment and recovery services, clients will be held in the system for longer to management and support recovery towards a successful completion.

¹ Delivered through *Safer Harrow*, Harrow's Community Safety Partnership. The partnership brings together many organisations – police, fire service, health, probation, schools, voluntary sector and local authority services - that contribute to our ambition of making Harrow the Safest Borough in London.

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. Meetings have also been held with equalities groups both internal and external to identify working strategies to support the representation of disabled employees in the workplace and ensure measures are in place to improve support for disabled employees. We are also providing staff with improved access to information about disability declaration.

Proportion of Harrow Council employees aged less than 25

We have meet with external recruitment provider, Pertemps, to identify actions that would encourage young people to apply for opportunities in Harrow. We are also working with Xcite to identify apprentices that can be trained in areas across the council.

The percentage inequality gap in achievement across all the Early Learning Goals at EYFS

Harrow's 2016-17 gap of 31.0% has widened from the 2015-16 gap of 29.3%. However, Harrow's gap is narrower than the national (31.7%) and statistical neighbour (31.6%) gaps. 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. Outcomes compare favourably with the national average and with statistical neighbours. The Early Years Strategy has as one of its focuses the improvement in the quality of provision across all settings, targeting disadvantaged children, those with special educational needs and disability, funded children, and those eligible for the pupil premium, many of whom fall into the bottom 20%. As well over 90% of private, voluntary, and independent (PVI) settings and currently 100% of schools with early years provision are judged "good" or better by Ofsted [above the national average], it is clear that the vast majority of disadvantaged children are educated in strong settings.

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

Reminders have been sent to all new starters who were required to recomplete the training. Figures for trained existing staff have risen compared to previous quarter. As previously reported, at present a high proportion of depot staff have no access to online training. We are planning towards undertaking team ELearning and face-to-face sessions throughout 2018/19.

Build a Better Harrow

Corporate Scorecard 2017/18

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Good =	Q4 2016/17			Q3 2017/18			Q4 2017/18			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
1 Number of new council houses (cumulative)	Higher	0	0	-	6	6	LG	24	6	HR	▬
2 Total new homes delivered in the Heart of Harrow Opportunity Area (cumulative)	Higher	300	335	HG	-	-	Reports in Q4 only	-	-	Note 1	
3 New affordable homes delivered in the Heart of Harrow Opportunity Area (cumulative)	Higher	-	-	New in 2017/18	-	-	Reports in Q4 only	-	-		
5a Number of new affordable homes completed (cumulative)	Higher	-	-	New in 2017/18	89	18	HR	207	26	HR	▲
6a No. of properties freed up through Grants to Move scheme (cumulative)	Higher	15	11	HR	9	17	HG	15	23	HG	▲
10 Participation in cultural services; Number of visits to leisure centre, museum, Harrow Arts Centre, library	Higher	547500	578030	HG	546000	609814	HG	547500	572218	LG	▼
13 16 to 18 year olds who are not in education, employment or training (NEET)	Lower	2%	1.7%	HG	2%	1.2%	HG	2%	1.3%	HG	▼
15 Number of adult community learners supported	Higher	4000			-	-	Reports in Q4 only	4000	4,609	HG	
16 Number of unemployed residents helped back into work (cumulative)	Higher	100	333	HG	100	188	HG	100	301	HG	▼
18 No of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks (snapshot)	Lower	90	29	HG	95	1	HG	60	2	HG	▼
19 Total number of households to whom we have accepted a full homelessness duty	Lower	475	455	LG	365	239	HG	475	309	HG	▼
20 Number of cases where positive action is taken to prevent homelessness (cumulative)	Higher	1200	1130	LR	870	662	HR	1200	872	HR	▼
23 Burglary in a dwelling	Lower		459	BL	321	499	HR	-	-	Note 2	▼
24a Common assault	Lower		285	BL	335	368	LR	-	-		▼
24b Hate crime (all)	Lower		356	BL	406	521	HR	-	-		▼
24c Sexual offences (total)	Lower		82	BL	69	74	LR	-	-		▼
24d Knife crime with injury (under 25s) (Rolling Year)	Lower	-	-	New in 2017/18	51	46	HG	-	-		New in 2017/18

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2016/17			Q3 2017/18			Q4 2017/18			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
24e Gun crime (Rolling Year) (Note 7)	Lower	-	-	New in 2017/18	39	45	HR	-	-		New in 2017/18
28 % of Harrow's maintained schools to be judged as good or outstanding by Ofsted for all children	Higher	95%	95%	LG	95%	100%	HG	95%	100%	HG	—
29 Number of "Coasting" schools at Key Stage 2	Lower	0%	0%	LG	0%	0%	LG	0%	0%	LG	—
30 Number of "Coasting" schools at Key Stage 4 (GCSE)	Lower	0%	0%	LG	0%	0%	LG	0%	0%	LG	—
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	74.4% (2015-16)	72.4% (2015-16)	A	74.4%	73.1%	A	74.4%	73.1%	A	—
39 Number of mothers that smoke at time of delivery	Lower	5%	3.6%	HG	5%	2.8%	HG	-	-	Note 3	▲
40 Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	8%	8.9%	HG	8%	6.3%	HR	-	-		▼
41 Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	45%	41.2%	LR	41%	44.1%	HG	-	-		▲
42 Percentage of service users completing drug/alcohol treatment services - alcohol users	Higher	35%	44.4%	HG	40%	39.3%	A	-	-		▲
43 Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users	Higher	38%	38.6%	LG	38%	33.6%	HR	-	-		▼
44 Proportion of children aged 4-5 classified as overweight	Lower	11%	9.2%	HG	11%	10.1%	HG	-	-		▼
45 Proportion of children aged 4-5 classified as obese	Lower	9.30%	8.20%	HG	8.2%	8.3%	A	-	-		▼
46 Proportion of children aged 10-11 classified as overweight	Lower	15.90%	15.40%	LG	15.4%	15.8%	A	-	-		▼
47 Proportion of children aged 10-11 classified as obese	Lower	20.80%	20.20%	LG	20.2%	20.6%	A	-	-		▼
48 Number of trained Community Champions	Higher	1100	1100	LG	1100	1093	A	1100	1091	A	▼
49 Number of Park User Groups	Higher	14	23	HG	24	25	LG	24	26	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	—

Measure (Annual measures are shown only in the quarter in which they report)		Good =	Q4 2016/17			Q3 2017/18			Q4 2017/18			Trend
			Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
51	Number of anti-social behaviour incidents	Lower	BL	1073	BL	1167	998	HG	-	-	Note 4	▲
52	% of household waste recycled and composted	Higher	50%	44%	HR	-	-	Note 6	-	-	Note 5	
53	Street and environmental cleanliness - litter	Lower	8%	7%	HG	10%	10%	LG	10%	8%	HG	▼
54	Street and environmental cleanliness - detritus	Lower	7%	5%	HG	7%	4%	HG	7%	3%	HG	▼
55	Street and environmental cleanliness - graffiti (excluding private land)	Lower	2%	1%	HG	3%	6%	HR	3%	4%	HR	▲
56	Street and environmental cleanliness - fly posting	Lower	1%	1%	LG	1%	3%	HR	1%	4%	HR	▼
59	Proportion of Black, Asian & Minority Ethnic (BAME) employees (equalities measure)	Higher	45%	45.47%	LG	45%	45.77%	LG	45%	45.99%	LG	▲
60	Proportion of disabled employees (equalities measure)	Higher	3%	2.20%	HR	3%	2.12%	HR	3.00%	2.02%	HR	▼
61	% top 5% of earners who are women (equalities measure)	Higher	50%	54.29%	HG	50%	50%	LG	50%	51.96%	LG	▲
62	% of top 5% of earners who are BAME (equalities measure)	Higher	20%	21.90%	HG	20%	23.33%	HG	20%	25.49%	HG	▲
63	% top 5% of earners who are disabled (equalities measure)	Higher	3%	2.86%	A	3%	3.33%	HG	3%	3.92%	HG	▲
64	Proportion of Harrow Council employees aged less than 25 (equalities measure)	Higher	3.31%	2.62%	HR	3.31%	2.17%	HR	3.31%	2.41%	HR	▲
65	Adult Social Care - Equality of Service Provision (equalities measure)	In range	0.9-1.1	0.99	G	0.9-1.1	0.97	G	0.9-1.1	0.97	G	—
66	The percentage inequality gap in achievement across all the Early Learning Goals at EYFS (Annual) (equalities measure)	Lower	24.0% (2015-16)	29.3% (2015-16)	HR	24%	31%	HR	24%	31%	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%	36%	HR	95%	78%	HR	95%	46%	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%	63%	HR	95%	67%	HR	95%	75%	HR	▲

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

BL = Baseline being established this year

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2016/17			Q3 2017/18			Q4 2017/18			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	

Note 1: Not yet available – surveys in progress

Note 2-5: Data reported at least 3 months in arrears

Note 6: Data not currently available

Note 7: Any criminal offence committed with the use of a firearm (real or fake) or where the victim is convinced of the presence of a firearm.

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target

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	<p>As part of the 2018/19 budget setting process, the £15m commercialisation contribution to the MTFS (2015/16 to 2019/20) was refreshed. The £15m remains a target, however a number of the commercial initiatives were removed from the MTFS (2018/19 to 20/21) as part of a de-risking measure and will be reinstated into the budget as and when realised.</p> <p>The performance against this target and those actual commercial related budget savings / income generation will be monitored and reported through the revenue budget monitoring process. The first round of monitoring will be reported to Cabinet in July 2018 and will focus on the delivery of savings built into the 2018/19 budget.</p>	AMBER
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>655 new homes (net) were completed in in the Borough in 2016/17, against a nominal target of 593 net additional homes. We are on target to achieve 2000 new homes.</p> <p>£10m Housing Infrastructure Fund grant has been confirmed for Grange Farm Regeneration and the planning application submitted.</p> <p>This quarter there has been planning approvals at Haslam House, Vaughan Road and Waxwell Lane. We have also completed masterplans for Byron Quarter and Poets Corner.</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	<p>Work continues to bed in and 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 (e.g. CCTV), as we push forward with this work.</p>	AMBER
Create workspace to support the needs of growing local businesses, and attract new businesses into Harrow	<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 'move on space' at Stanmore Business Innovation Centre is now being let.</p>	GREEN (Completed)
Maintain Investors in People (IIP) and Disability	<p>CSB decided not to proceed with the organisation Investors in People accreditation for 2017/18 due to</p>	AMBER

Action	Progress	Status
'2 tick' accreditation.	<p>cost pressures.</p> <p>The Disability 2 tick scheme has been replaced by the Disability Confident Scheme. The Corporate Equalities 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. However, Level 1 of Disability Confident has been achieved.</p>	
Improve our Stonewall Equality Index Score to achieve Top 100 employer status	<p>Workplace equality index report submitted to Stonewall and our result remains largely the same at 154. This will provide feedback and actions in which a working group led by Paul Hewitt and Cllr Swersky to drive improvements through the organisation as recommended by Stonewall to make the top 100. Last year we were the most improved employer moving from 439 to 153.</p>	AMBER
Improve our staff survey 'engagement' scores.	<p>New Council Values and the Harrow Ambition Plan are the foundation of staff engagement and are continuing with our plan to embed the values. CSB have postponed the staff survey due to cost pressures during 2017/18, and will consider this in 2018/19.</p>	AMBER
Achieve London Healthy Workplace Charter Excellence Award	<p>We have achieved the Commitment level and are working towards achievement and excellence levels. Resources in Public Health next year will determine when this can be achieved. In conjunction with Public Health a strategy / action plan has been developed 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.</p>	GREEN
National reputation for being a commercial council	<p>Active communication has been specific to Project Infinity to date, 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.</p>	AMBER
Leader in West London for shared services	<p>Activity around Legal and HRD are good evidence of this. The arrangements with Bucks CC are now embedded and further opportunities are being explored. Legal services has also formally started working with Slough Borough Council as well. The split with Brent on shared procurement shows that we will not be successful on all these ventures.</p>	GREEN/ AMBER
Community consultation is at the heart of our regeneration activities though the active involvement and	<p>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</p>	GREEN

Action	Progress	Status
engagement of the Residents' Regeneration Panel	the Byron Quarter, as well as smaller plans for other key sites in the borough, like Waxwell Lane and Vaughan Road.	
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 developing a fraud risk register to supplement the existing risk framework and to increase the organisation's fraud risk resilience. Eight fraud risk workshops have been run across all directorates in 2017/18 involving almost 100 staff from mainly middle manager level. The findings captured in the workshops are presently out for consultation. Once the consultation period is over (end of May 2018), a draft fraud risk register will be prepared and presented to CSB and GARMS¹ Committee for their comments.</p> <p>Counter Fraud Strategy The Corporate Anti Fraud & Corruption Strategy was reviewed in Q4 2017-18 and a progress report against the strategy will be presented to CSB and GARMS in July 2018</p>	GREEN
Develop and deliver a strategy for working with the Voluntary and Community Sector in Harrow	Rocket Science were appointed to lead a review into the future relationship between the Council and the Voluntary and Community Sector in Harrow in June 2017. The review concluded in January 2018 and a final report was provided in February 2018. A launch event took place in March and agreed actions are now being worked up to take each of the five other headline recommendations forward.	GREEN

¹ Governance, Audit, Risk Management and Standards (Committee)

Performance Measures (see table following)

Summary of key challenges

The proportion of enquiries that were 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. Simple and process-driven enquiries are pushed on-line so do not get counted. Our target will be reviewed for 2018/19.

Integrated web form usage

The volume of integrated web forms has increased; however, we have started to push information out to customers (such as missed bins and garden waste renewals) which although they improve the customer experience, have reduced the need to complete a web form. Our target will be reviewed for 2018/19.

Staff sickness

Although the number of days lost to sickness has reduced slightly this quarter, the figures are in line with previous quarters. Work is ongoing in HR to address concerns regarding long and short term sickness absence and patterns of absence. Return to work interviews will be reviewed to ensure that all absences are properly recorded.

Workforce with appraisal in last 12 months

There has been a marginal improvement, but more work needs to be done over the next quarter to ensure compliance; this will serve to address Continuing Professional Development and meet the needs of an ever changing organisation.

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 =	Q4 2016/17			Q3 2017/18			Q4 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	6.44%	6.70%	A	9.25%	7.82%	HG	9.25%	3.4%	HG	▲
3 % of 3rd party contract spend placed with local organisations	Higher	15%	16%	HG	15%	22%	HG	15%	24%	HG	▲
8 % of major planning applications processed within 13 weeks of validation	Higher	65%	80%	HG	65%	85%	HG	65%	80%	HG	▼
9 % minor planning applications processed within 8 weeks of validation	Higher	65%	90%	HG	65%	91%	HG	65%	78%	HG	▼
10 % of other planning applications processed within 8 weeks of validation	Higher	80%	94%	HG	80%	95%	HG	80%	90%	HG	▼
11 The proportion of enquiries that were resolved at the first point of contact	Higher	92%	89%	A	93%	84%	LR	93%	85%	LR	▲
12 Customer enquiries that should not have been necessary (percentage)	Lower	14%	19%	HR	14%	16%	HR	14%	16%	HR	—
13 Average speed to answer the telephone in Access Harrow (min:sec)	Lower	01:30	01:42	HR	01:15	00:51	HG	01:15	01:06	HG	▼
14 % of calls answered >600 seconds	Lower	3%	1%	HG	3%	0.21%	HG	3%	1.10%	HG	▼
16 % My Harrow Account users satisfied/ very satisfied	Higher	90%	91%	LG	90%	92%	LG	90%	92%	LG	—
17 % web form users satisfied/ very satisfied	Higher	90%	90%	LG	91%	92%	LG	91%	92%	LG	—
18 % customer contact by self-service (includes web forms, kiosks, web visits)	Higher	85%	85.6%	LG	86%	87%	LG	86%	88%	LG	▲
19 Number of advisor appointments	Lower	-10%	-32%	HG	-10%	-31%	HG	-10%	-34%	HG	▲
20 Email traffic: % reduction of emails from previous year	Lower	-20%	-27%	HG	-10%	-27%	HG	-10%	-23%	HG	▼
21 Number of logins to MyHarrow accounts	Higher	33,000	36,538	HG	35000	38468	HG	35000	40479	HG	▲
22 Integrated web form usage (% increase)	Higher	20%	22%	HG	10%	3%	HR	10%	7%	HR	▲

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2016/17			Q3 2017/18			Q4 2017/18			Trend
		Target	Actual	RAG Status	Target	Actual	RAG status	Target	Actual	RAG Status	
23 % of staff providing social identity information (% increase) (equalities measure)	Higher	23%	24.4%	HG	20.8%	27.2%	HG	20.8%	27.2%	HG	—
25 Staff sickness - average days per FTE excluding schools	Lower	8.18	9.34	HR	8.18	10.43	HR	8.18	10.23	HR	▲
26 Workforce with appraisal in last 12 months	Higher	95%	5%	HR	90%	10%	HR	90%	19%	HR	▲
27 Staff turnover	Lower	20%	11.7%	HG	20%	14%	HG	20%	13.6%	HG	▲
32 Percentage of Council Tax collected (cumulative)	Higher	97%	97.44%	LG	83.50%	83.11%	A	97.25%	97.82%	LG	▲
33 Percentage of non-domestic rates collected (cumulative)	Higher	96.5%	97.66%	LG	83%	83.40%	LG	97%	96.81%	LG	▼

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

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target

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 Local Safeguarding Children Board and the multi-agency sexual exploitation panel (MASE). A co-ordinated programme on Violence, Vulnerability and Extremism is being developed with Police involving People Directorate, Community Safety Team and others across the Council. This is being co-ordinated with Channel (EA).	GREEN
The independent Local Safeguarding Adults Board (LSAB) judges that safeguarding adults work is person centred	Independent file audits by external auditors continue to check that there is a <i>Making Safeguarding Personal</i> approach to all casework.	GREEN
The LSAB judges that prevention of abuse of adults at risk is a high priority in Harrow	The LSAB has prioritised the prevention of abuse with a particular focus this year on door step crime/distraction burglary/scams – as they relate to vulnerable people.	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.	There were 39 case closures in Q4. 70% of case closures achieved positive outcomes to increase safety. All of those who completed a SafeLives DASH risk assessment at the end of the service had an improvement in their overall outcomes score.	GREEN
Deliver the 'Harrow Couples Domestic Violence Project' in 2016	The pilot has been completed and evaluated. We are working with the Tavistock Centre for Relationships and others 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 (WCM) for self-directed care is now live in Harrow in a phased test period with a small cohort of providers and fully-funded service users. Testing will continue & widen as new functionality is released monthly by IBM with full roll-out expected early 2019.	AMBER
Partners agree Better Care Fund plans	2017-19 plan submitted and assured, funding agreed 2017-18 subject to review for 2018-19.	AMBER

Action	Progress	Status
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.	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	<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. Alternative options to increase capacity are also being explored in the short term.</p> <p>A detailed report on school organisation appears elsewhere on the Cabinet agenda (July 2018) and examines school place planning in more depth.</p>	AMBER
Residents with common mental health problems who are out of work are supported to return to employment	<p>Wiseworks continues development of its furniture restoration business, design and print services; gardening service and photographic studio supporting people to gain skills that can lead to employment.</p> <p>The West London Trailblazer will be extending its range from Wealdstone, Greenhill, Roxbourne & Marlborough, to now include Edgware, Harrow Weald, Kenton East, Queensbury and West Harrow.</p>	GREEN

Performance Measures (see table following)

Summary of key challenges

Rate of proven re-offending by young offenders

Harrow's current figure (Jan 2016 - Mar 2016) is 38.5%, 10 re-offenders from a cohort of 26 compared to 53.5% for the same period last year. This is lower than comparator YOT's (46.1%), national (42.1%) and London (48.1%). Harrow's figures have been variable over the last couple of years with the highest point reaching 59.5% and the lowest 31.8%. The Ministry of Justice has changed the methodology for measuring reoffending. There has been a move to a three month cohort rather than a 12 month cohort, resulting in a greater proportion of prolific offenders and thus the re-offending rates appear higher than previously.

Domestic abuse offences

Domestic abuse offences have increased over the past year. However accessibility for reporting offences has improved, with the promotion of reporting abuse on-line and dedicated phone lines.

Delayed Transfers of Care (with social care responsibility)

Performance across both social care and health has improved reflecting many fewer delays in March and by CNWL¹ correcting errors (overcounting) found in earlier submissions. Despite this our ranking in London is still only third quartile. The 2018 Dept. of Health indicator is based on bed days delayed (per 100,000 population). We set targets agreed with NHS England based on an imposed methodology that took into account only a single month of data. NHS colleagues accepted a tougher target in order to help social care set a more reasonable one, but overall the expectation set by NHS England was unrealistic.

¹ Central and North-West London NHS Hospitals Trust

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 =	Q4 2016/17			Q3 2017/18			Q4 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%	12.9%	LG	7-15%	17%	HR	7-15%	15.8%	LG	▲
2a No. of Housing cases referred to Safeguarding Adults Team (cumulative)	Higher	-	-	New in 2017/18	9	12	HG	12	18	HG	▲
3 Rate of proven re-offending by young offenders	Lower	Year on year reduction	39.4% (52/132)	HG	Year on year reduction	33.3% (12/36)	HG	Year on year reduction	38.5% (10/26)	HR	▲
			April 14 to March 15			(Oct 16 - Sept 17)		(Jan 16 - Mar 16)			
4 First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	Year on year reduction	82 (349)	HG	Year on year reduction	76 (324)	HG	Year on year reduction	61 (260)	HG	▲
			Oct15 to Sep 16			Jul 16 to Jun 17		Oct 16 - Sept 17			
5a Domestic abuse offences (rolling 12 months)	Lower	-	-	BL	1665	1749	LR				
11 % of births that receive a face to face New Birth Visit within 14 days by a Health Visitor	Higher	80%	95%	HG	90%	94%	LG				▼
12a % of new attendances who have been offered HIV testing	Higher	97%	100%	LG	97%	100%	LG			Note 1	▬
12b % of new attendances who have accepted HIV testing	Higher	84%	93.37%	HG	84%	89%	HG				▼
13 Under 18 conceptions rate (rate of conceptions per 10,000 females aged 15-17)	Lower	12.2	13.4	HG	9.7	7.7	HG				▲
12 Delayed Transfers of Care (with social care responsibility)	Lower	12th to 20th in London	8.48 (19th)	G	2.4	3.76	HR	2.4	2.85	HR	▲
14 % of long term clients reviewed in year - Adult social care	Higher	90%	91.6%	LG	90%	71.1%	HR	90%	91.20%	LG	▲
15 % Personal Budgets – users	Higher	80%	87.4%	HG	80%	80.5%	LG	80%	82.6%	LG	▲
16 % Personal Budgets – carers	Higher	95%	100%	HG	95%	100%	HG	95%	99.1%	LG	▼
17 % Direct Payments – users	Higher	46%	51%	HG	46%	52%	HG	46%	51.4%	HG	▼
18 % Direct Payments – carers	Higher	95%	100%	HG	95%	100%	HG	95%	99.1%	LG	▼

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2016/17			Q3 2017/18			Q4 2017/18			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
19 % of Mental Health service clients living independently	Higher	70%	83.9%	HG	82.0%	81.8%	A	82.0%	81.9%	A	▲
20 % of adults in contact with secondary mental health services in paid employment	Higher	4.5%	9%	HG	6.5%	8.5%	HG	7.0%	8.3%	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 at least 3 months in arrears

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target