

## STRATEGIC PERFORMANCE REPORT – QUARTER 1, 2018/19

In February 2018 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 2018 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 section. Whilst there have been many successes in the quarter, this summary focuses on a few key, strategic achievements.

### Summary of achievements at Quarter 1

#### Build a Better Harrow

- A major, ground-breaking, consultation and needs analysis of young people has been completed, led by Young Harrow Foundation working with the Council, Harrow Youth Parliament and local voluntary sector organisations, including survey responses from over 4000 young people, 15% of Harrow's 10-19 population . This analysis is already informing funding bids and will continue to inform decision making across the local partnership.
- Welldon Park Primary School was inspected and judged to require special measures. This is a matter of deep concern, given the Council's good record on Ofsted results for community schools. The Council is supporting a plan of remedial action. By contrast, Weald Rise primary school was inspected by Ofsted in January 2018 – its first as an amalgamated school - and achieved 'good' on all aspects of its work. This is particularly pleasing given the statuses of the predecessor infant and junior schools.
- Overall crime data (available for Q4) shows a worrying increase in serious crime, and the Council is working with the police to support improvements. A refreshed Community Safety (Violence, Vulnerability and Exploitation) Strategy was agreed by Council in July (Q2). A number of community engagement activities are being developed in the Wealdstone and South Harrow areas to examine local concerns and what the local community and organisations can do to improve safety. This work is stretching available resources.
- Work is under way to understand the reasons for a decline in recycling rates, including a consultation exercise with the Community Champions to identify barriers; and engagement with residents of Wealdstone, which has relatively low participation in food waste collections.

- Responding to increasing homelessness, including prioritisation of action to prevent homelessness, remains a major challenge. Already stretching targets are being put at further risk by the extended duties under the Homelessness Reduction Act.

## Be More Business-like and Business Friendly

- Under Project Phoenix<sup>1</sup>, existing projects are being consolidated, more filming took place across the borough in Quarter 1, a Handyman Service is being developed, a recycling pilot in flats was completed and a business case has been prepared for Building Control. Resources are stretched in maintaining current initiatives while developing new ones.
- Successful consultation events have been held respectively on funding applications for the Good Growth Fund to provide capital funding for Harrow Arts Centre, and to implement a Creative Enterprise Zone in Wealdstone.
- The continued restructuring of the retail market has had an adverse impact on Harrow Town Centre in the last quarter, with multiple store closures. However, some new stores have opened and the opening of Harrow Square, the creation of Lyon Square and the completion of current housing developments will provide further mitigation, with the increased local shopper population being attractive to prospective tenants.

## Protect the Most Vulnerable and Support Families

- The proposals for *Ambitious for Adoption*, the Regional Adoption Agency led by Harrow, have been accepted by the Department for Education, with funding agreed.
- The Mentis project aims to offer a single point of access to enable those affected by dementia to live well in their communities. The project is continuing to develop, with a premises lease at Milmans agreed, giving a significant income to the Council.
- The Adult Social Care Transformation Programme continues to look for ways to balance increasing demand with diminished resources and these include some commercialisation of services. The programme seeks to utilise community assets, strengthen local networks and pathways to integration with health services; and give better access to community resources. A number of events, including a staff consultation, took place in quarter 1 and more follow in quarter 2.
- There are sustained challenges to capacity and pressure on costs across many of the Council's services, stemming from a range of factors including increases in demand, the higher complexity of cases, greater seriousness of incidents (YOT<sup>2</sup>), demographic change and the impact of regeneration, combined with reducing funding.

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<sup>1</sup> A project to make environmental services cost-neutral by 2020.

<sup>2</sup> Youth Offending Team

## 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>At the end of 2017/18 we had delivered £7.6m of works to our housing stock. We have a strong record on delivering social value on our contracts, e.g. piloting the Council's Social Value portal for our Cowen Avenue scheme which has delivered £300k of Social Value.</p> <p>We have also used our contracts to bring innovation and help our customers to connect digitally to our services e.g. a 'Kitchen and Bathroom' contract where customers were gifted a tablet with software enabling direct contact with the contractor. Our contractors also delivered social value to Community Centres, created apprenticeship and work experience placements and organised a local business opportunities open day to encourage use of local supply chains.</p> <p>Our Planning, Delivery and Leasehold Management Teams are working together to ensure that we maximise the income we collect from leaseholders.</p>	<b>GREEN</b>
Approved rolling 5 year Better Homes programme	<p>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.</p>	<b>GREEN</b>
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>Specification for the new Town Centre Library within Harrow Square has been progressed with the developer <i>Barratt Homes</i> to ensure the optimal design and operational functionality. The issues relating to deliveries to the new library have now been resolved. Work on the shell and core of the library has started.</p> <p>Headstone Manor has been refurbished. A new roof is being installed at Harrow Arts Centre and a capital bid for further works was developed in Q1 and completed in Q2.</p>	<b>GREEN</b>

<b>Action</b>	<b>Progress</b>	<b>Status</b>
Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life)	We are working with Hyde/Barratt to facilitate the timely delivery of the Harrow Square scheme. Although the tenancy of the commercial units is within the gift of the developer, we have been liaising with them with the aim of improving the food and beverage offer in the town centre.  See above regarding libraries.	<b>GREEN</b>
Harrow will be seen as the place for creative industries/artists to locate and conduct business (e.g. Artisan Place)	Two consultation events were held with creative organisations to secure funds to attract creative industries/artists to Harrow.	<b>GREEN</b>
Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023 by 2019	Pre-planning application consultation session held with residents and stakeholders regarding improvements to grass pitches and installation of 3G artificial pitch at Bannister Sports Centre. Community Engagement Statement developed for submission with the planning application. Multi-use planning application submitted for the pavilion at Harrow Weald Recreation Ground.	<b>GREEN</b>
To have moved into a new civic centre by 2020	The new Civic Centre Planning Application was approved at Planning Committee in March 2018. The project is currently under review (commencing August 2018) which will include review of design and space requirements.	<b>AMBER</b>
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 owing to the developing impact of the Homelessness Reduction Act.	<b>AMBER</b>
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	<b>GREEN</b>
Fly tipping - We will carry out targeted enforcement and education activity based on areas with higher activity	Targeted enforcement is continuing in hot spot areas. Community Protection Notices are now being used to enforce land owners' responsibilities for clearance. So far this has been carried out on South and North Parade, Mollison Way and already led to improvements. Further work is needed to develop our intelligence so we are able to identify clearly areas with higher activity – this will inform our action planning. Operations are working closely with Comms	<b>GREEN</b>

Action	Progress	Status
	to improve the messages going out to the public around fly tipping.	
Develop a recycling strategy	Completed. Community Engagement Plan (recycling strategy) has been developed and work is starting on implementing it.	<b>GREEN</b>
Increase number of volunteers and volunteer hours across the borough	There have been 61 new volunteers this quarter bringing the total to 788 for the whole of the project.	<b>GREEN</b>
Deliver improvements against our Corporate Equality Objectives	Performance is assessed annually in the Annual Equalities Report. The 2017/18 annual report went to Scrutiny in July and reported Green for progress against our objectives. This quarter we approved changes to the way in which we deliver equalities in Harrow, are drafting the submission to the Stonewall workplace equality index, developing an action plan in conjunction with Thrive and the Harrow Youth Parliament on Mental Health and continue our work towards Disability Confident accreditation. Corporate Induction on equalities continues and mandatory equalities training for Councillors took place.	<b>GREEN</b>

## Performance Measures (see table following)

### Summary of key challenges

#### ***Number of new council houses***

We are slightly under our target this quarter. However the estimate for 2018/19 is 86 new homes completed. We are currently taking forward new schemes on site as well as bidding for additional funding.

#### ***Number of new affordable Registered Provider homes completed***

This measure includes all Registered Provider homes including those provided direct by the Council. Although under target this quarter, the current estimate for 2018/19 is 319 and is therefore likely to exceed the end of year target.

#### ***Violence with injury (non-domestic)***

The rise is in line with national trends, we have a number of actions to address this including daily briefing with partners, working with the Youth Parliament and Young Harrow Foundation, going into schools and working with young people themselves.

#### ***Knife crime with injury (victims under 25)***

The rise is in line with national trend, we have a number of actions in the Delivery Plan to address this including street doctors and developing a knife crime action plan. We have also applied for funding under the Young Londoners Fund.

***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 in the top-quartile of performance with comparator Local Authorities) and non-opiates and 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 manage and support recovery towards a successful completion.

***% of household waste recycled and composted***

Recycling remains below our target. The recycling market is currently subject to price fluctuations and major changes. We are undertaking a consultation exercise with the Community Champions to try and understand underlying reasons for decline in recycling rates and any barriers to food waste recycling. We are working with Waste Review to introduce flats recycling, and utilise recycling officers for targeted and focussed campaigns in our worst performing areas. A successful pilot was carried out in flats during Q1.

***Proportion of disabled employees & top 5% earners***

The Council's Corporate Equalities Group are currently working with Harrow Association of Disabled People in achieving Disability Confident Employer status. We are working 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 met 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.

# Build a Better Harrow

# Corporate Scorecard 2018/19

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2017/18			Q4 2017/18			Q1 2018/19			Trend	
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status		
1	Number of new council houses built (cumulative)	Higher	0	0	-	24	6	HR	6	4	HR	▲
5a	Number of new affordable Registered Provider homes completed (cumulative)	Higher	34	0	HR	207	26	HR	52	14	HR	▲
10	Participation in cultural services; Number of visits to leisure centres, museum, Harrow Arts Centre, libraries	Higher	551000	627572	HG	547500	572218	LG	519900	566566	HG	▼
13	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	Lower	2%	1.7%	HG	2%	1.3%	HG	2%	1.2%	HG	▲
18	Number of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks (snapshot)	Lower	22	3	HG	60	2	HG	10	5	HG	▼
19	Total number of households to whom we have accepted a full homelessness duty in the previous 12 months	Lower	130	74	HG	475	309	HG	320	285	HG	▲
20	Number of cases where positive action is taken to prevent homelessness (year to date)	Higher	250	242	A	1200	872	HR	-	-	Note 1	▲
23a	Violence with injury (non-domestic)	Lower	-	-	New in 2018/19	851	947	HR	-	-	Note 2	▲
24d	Knife crime with injury (victims under 25) rolling 12 months	Lower	47	44	HG	47	54	HR	46	-		▲
27a	% of eligible 2 year olds accessing a funded place in early years providers in Harrow	Higher	-	-	New in 2018/19	-	-	New in 2018/19	-	63%	BL	
27b	Number of eligible children accessing 30 hours funding for 3 and 4 year olds (extended entitlement) in early years providers in Harrow	Higher	-	-	New in 2018/19	-	-	New in 2018/19	-	636		

Measure (Annual measures are shown only in the quarter in which they report)		Good =	Q1 2017/18			Q4 2017/18			Q1 2018/19			Trend
			Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
28a	% of Harrow's maintained schools judged as Outstanding by Ofsted for all children	Higher	-	-	New in 2018/19	-	-	New in 2018/19	49%	49%	LG	
28b	% of Harrow's maintained schools judged as Good by Ofsted for all children	Higher	-	-	New in 2018/19	-	-	New in 2018/19	49%	49%	LG	
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	▬
34	Slope index of inequality in life expectancy at birth (Male)	Lower	6.1	6.6	LR	6	6	LG				▲
35	Slope index of inequality in life expectancy at birth (Female)	Lower	5.6	4.3	HG	5	5	LG				▼
39	Number of mothers that smoke at time of delivery	Lower	5%	3.5%	HG	5%	4.1%	HG				▼
40	Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	8%	9.0%	HG	8%	6%	HR				▼
41	Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	42%	43.2%	LG	41%	49.2%	HG				▲
42	Percentage of service users completing drug/alcohol treatment services - alcohol users	Higher	40%	45.5%	HG	40%	40%	LG				▼
43	Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users	Higher	38%	40.0%	HG	38%	35.5%	LR				▼
47a	Percentage of children who received a 2-2½ year review by a Health Visitor	Higher	-	-	New in 2017/18	90%	96%	HG				

Note 4



Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2017/18			Q4 2017/18			Q1 2018/19			Trend	
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status		
48	Number of trained Community Champions	Higher	1100	1100	LG	1100	1091	A	1100	1089	A	▼
49	Number of Park User Groups	Higher	14	23	HG	23	26	HG	23	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	▬
51a	Number of reports of flytipping	Lower	-	-	New in 2018/19	-	-	New in 2018/19	-	-	Note 5	
52	% of household waste recycled and composted	Higher	50%	42%	HR	50%	36%	HR	-	-	Note 6	▼
53	Street and environmental cleanliness - litter	Lower	8%	6%	HG	-	-	Not reported in Q4	10%	9%	HG	▲
57a	Air quality measure - <i>to be defined</i>		-	-	New in 2018/19	-	-	New in 2018/19	-	-	Note 7	
58	% of trips by walking and cycling	Higher	-	-	New in 2018/19	-	-	New in 2018/19	-	-		
59	Proportion of Black, Asian & Minority Ethnic (BAME) employees (equalities measure)	Higher	45%	45.42%	LG	45%	45.99%	LG	47%	45.96%	A	▼
60	Proportion of disabled employees (equalities measure)	Higher	3%	2.18%	HR	3%	2.02%	HR	3%	1.99%	HR	▼
61	% top 5% of earners who are women (equalities measure)	Higher	50%	53.76%	HG	50%	51.96%	LG	50%	54.55%	HG	▲
62	% of top 5% of earners who are BAME (equalities measure)	Higher	20%	20.43%	LG	20%	25.49%	HG	25%	23.86%	A	▼
63	% top 5% of earners who are disabled (equalities measure)	Higher	3%	3.23%	HG	3%	3.92%	HG	5%	4.55%	LR	▲

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2017/18			Q4 2017/18			Q1 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
64 Proportion of Harrow Council employees aged less than 25 (equalities measure)	Higher	3.31%	2.49%	<b>HR</b>	3.31%	2.41%	<b>HR</b>	3%	2.06%	<b>HR</b>	▼
65 Adult Social Care - Equality of Service Provision (equalities measure)	In range	0.9-1.1	0.97	<b>G</b>	0.9-1.1	0.97	<b>G</b>	0.9-1.1	0.93	<b>G</b>	—

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

BL = Baseline being established this year

**Note 1, 5, 7:** Data not currently available

**Note 2, 4, 6:** Data reported at least 3 months in arrears

Key to RAG status		
<b>HG</b>	High Green	Has exceeded target by 5% or more
<b>LG</b>	Low Green	Has met target or exceeded it by under 5%
<b>A</b>	Amber	Just off target - less than 5%
<b>LR</b>	Low Red	Between 5% and 10% off target
<b>HR</b>	High Red	More than 10% off 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	The original target included commercial income from both the Regeneration Programme and Project Infinity. The Council Budget approved in February 2018 removed both of these from the target, so this will now not be met. However, there have been enhancements in commercial income through other sources. Targets are to be reviewed and will inform the Harrow Ambition Plan refresh in February 2019.	<b>RED</b>
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.	Wider delivery progress on the £1.75 billion regeneration programme is strong. All the major schemes in Harrow town centre and at Kodak are now progressing rapidly. We are achieving and exceeding housing delivery targets and on track to achieve 5,400 new dwellings by 2026. The Local Plan review will begin in 2018/19, leading to an increased housing delivery target for Harrow, taking account of the emerging London Plan.	<b>GREEN</b>
To aim for cost neutrality in Environmental Services by 2020, with 70% complete by 2018, through the work of the Project Phoenix commercialisation programme	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. Wiseworks, CCTV), as we push forward with this work.	<b>AMBER</b>
Create workspace to support the needs of growing local businesses, and attract new businesses into Harrow	Design architects are engaged for Lyon Square, creating an additional workspace in Harrow Town Centre. Gayton Road development will create new workspace in 2019/20 to be under Council management. Whitefriars studios have now been completed. This provides Harrow's first affordable artists' studios and a new Gallery.	<b>GREEN</b> (Completed)
Become a Disability Confident employer	The Council has achieved the first level of the Disability Confident Employer scheme. However, there is currently a disability action group working on improvements to processes such as assessments for equipment (including IT) and ensuring that the experience for disabled staff is consistent with all other staff groups.	<b>AMBER</b>

Action	Progress	Status
Improve our Stonewall Equality Index Score to achieve Top 100 employer status	This is an annual indicator, results for 2018 will not be known until January 2019. A virtual team has been set up to collate the evidence for this year's submission. Organisational capacity means it will be unlikely we achieve top 100 status this year.	<b>AMBER</b>
Improve our staff survey 'engagement' scores.	The Council currently has no plans to deliver a staff survey. Harrow Ambition Plan action around staff engagement will be reviewed in February 2019 and published in Q1 2019/20.	<b>RED</b>
Achieve London Healthy Workplace Charter Excellence Award	We have achieved the Commitment level and are working towards Achievement and Excellence levels. Resources in Public Health 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	<b>GREEN</b>
National reputation for being a commercial council	The Council has made progress on this and sits on such things as the LGA Commercialisation Board. The driver for improving the reputation was initially based on success on bigger programmes such as Regeneration and Project Infinity. These may still happen, but not necessarily within the window originally planned.	<b>AMBER</b>
Leader in West London for shared services	The Council has a shared HR service with Buckinghamshire County Council and the Legal Services expansion continues with Slough Council now part of the shared service. Brent and Harrow Councils share a Trading Standards service and a Special Needs Transport service. Barnet Council uses Harrow's Depot to station their refuse vehicles. The current redevelopment of the Central Depot site will offer further potential to develop shared services and income streams.	<b>AMBER</b>
Community consultation is at the heart of our regeneration activities through the active involvement and engagement of the Residents' Regeneration Panel	Engagement on the Regeneration Programme is outstanding and continues to be so. Planning successes, founded on years-long engagement directly with communities, and the evolution of schemes to adapt to local views and ideas continue to demonstrate this Council's success in achieving this ambition. The Residents' Regeneration Panel continues to be a good initiative showing how residents and Council can work together in partnership to improve schemes and public relations without relying on existing networks or the partiality of interest-driven connectivity.	<b>GREEN</b>

Action	Progress	Status
Save £100K in 2016/17 on Procurement services, £250K on HR services in 2017/18, £280K on Legal services	Completed.	<b>GREEN</b> (Completed)
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</p> <p>The authority is developing a fraud risk register to supplement the existing risk framework and to increase the organisation's fraud risk resilience. A draft fraud risk register summary has gone to Corporate Strategic Board (CSB) for discussion at GARMS<sup>1</sup> Committee in July 2018 for review. Further work will be carried out in Q2 to ensure the risks identified are accurate, owners identified and actions to further mitigate those fraud risks achievable.</p> <p>Counter Fraud Strategy</p> <p>The Corporate Anti-Fraud &amp; Corruption Strategy was reviewed in Q4 2017-18 and a progress report against the strategy has gone to CSB for discussion and to GARMS in July 2018.</p> <p>Providing Resources and Taking Action</p> <p>Internal Audit and the Corporate Anti-Fraud Team have an annual work programme of acknowledging, preventing and pursuing fraud and corruption. The 2018-19 joint annual work programmes were taken to CSB in May 2018 and presented to the GARMS Committee on in July 2018 along with year-end reports for 2017/18.</p>	<b>GREEN</b>
Develop and deliver a strategy for working with the Voluntary and Community Sector (VCS) in Harrow	Work is progressing on delivering the VCS review action plan with a set of procurement and social values changes agreed and going through Cabinet. The launch of the Lateral project on the Community Resilience Vision for Adult Social Care, the launch of the Young People's Needs Assessment and approval from CSB to take a paper to Cabinet on launching a local community lottery for Harrow.	<b>GREEN</b>

## Performance Measures (see table following)

### Summary of key challenges

#### ***Reduction in vacancy rates in Harrow Town Centre***

The vacancy rate stood at 8.4% in June 2018, against a target of 7.8%. Over the last seven years the rate has fluctuated between a high of 8.95% in June 2012 and a low of 4.94% in June 2016.

<sup>1</sup> Governance, Audit, Risk Management and Standards

The continued restructuring of the retail market has had an adverse impact on Harrow Town Centre in the last quarter, with multiple store closures. However, some new stores have opened and the development of Harrow Square and Lyon Square will encourage higher footfall, while the completion of current housing developments will provide further mitigation, with an increased local shopper population being attractive to prospective tenants.

***Average speed to answer the telephone in Access Harrow***

Call wait times rose slightly throughout Q1, following an increase in call and email volumes. Also having an impact is the increasing complexity of contacts being handled through Access Harrow.

***Email traffic: % reduction of emails from previous year***

The increase in email traffic this quarter fell under two categories: (i) an unexpected shift from telephone to email for Public Realm (missed bin) enquiries (ii) High volume in Allotment correspondence following invoices being sent out.

***Phone calls - reduction from previous year***

The increase in call volume is linked to (i) a 30% rise in Council Tax calls following recovery action, (ii) 20% increase in Planning calls following an increase in applications, (iii) 20% increase in Election calls in the run up to the local elections.

***% of staff providing social identity information***

There has been a small increase against a tougher target this quarter. A staff competition is in place to encourage staff to complete data requirements.

***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 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***

Compliance has increased from the last quarter because of dedicated support for managers to complete the process. This support is ongoing and managers will be invited to weekly drop-in sessions.

## Protect the most vulnerable and support families

## Corporate Scorecard 2018/19

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Good =	Q1 2017/18			Q4 2017/18			Q1 2018/19			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%	13.3%	LG	7-15%	15.8%	LG	16%	13.1%	LG	▲
2b % of children who became subject of a child protection plan for a second or subsequent time	Lower	-	-	New Q4 2017/18	15%	17.80%	HR	15%	24.20%	HR	▼
2c % of children looked after with three or more placement moves in a 12 month period	Lower	-	-	New Q4 2017/18	10.0%	13.50%	HR	2.50%	0.60%	HG	▲
2d % of children looked after for 2.5 years, who have been in the same placement for 2 years or more	Higher	-	-	New Q4 2017/18	70%	80.60%	HG	70%	68%	A	▼
2e % of Children who are looked after 1 year plus classified as persistent absentees	Lower	-	-	New Q4 2017/18	5%	10.50%	HR	5%	12.40%	HR	▼
2f % of Care Leavers in employment, education or training	Higher	-	-	New Q4 2017/18	60%	63%	HG	60%	54.30%	LR	▼
3 % of Reoffenders after 12 months	Lower	Year on year reduction	38.2% (50/131)	HG	Year on year reduction	38.5% (10/26)	HR	Year on year reduction	32.1% (9/28)	HG	▲
			Jul 14 - Jun 15			(Jan 16 - Mar 16)			(Apr 16 - Jun 16)		
3a % of Young people within the Youth Justice System receiving a custodial sentence	Lower	-	12	New Q4 2017/18	11	8	HG	Year on year reduction	6	HG	▲
			(Apr 16 - Mar 17)			(Jan 17 - Dec 17)			(Apr 17 - Mar 18)		
4 First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	Year on year reduction	79 (336)	HG	Year on year reduction	61 (260)	HG	Year on year reduction	53 (226)	HG	▲
			(Jan 16 - Dec 16)			(Oct 16 - Sept 17)			(Jan 17 - Dec 17)		
5a Domestic abuse offences (rolling 12 months)	Lower	1583	1670	LR	1582	1797	HR	-			▼
8 Number of families with improved outcomes	Higher	-	-	New Q4 2017/18	-	25	BL	-			
11 % of births that receive a face to face New Birth Visit within 14 days by a Health Visitor	Higher	90%	93%	LG	90%	96%	HG	90%		Note 1	▲
12a % of new attendances who have been offered HIV testing	Higher	97%	97.7%	LG	97%	99.7%	LG	97%			▬
12b % of new attendances who have accepted HIV testing	Higher	84%	91%	HG	84%	94%	HG	84%			▲

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2017/18			Q4 2017/18			Q1 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
12 Delayed Transfers of Care (with social care responsibility)	Lower	2.6	2.4	HG	2	2.85	HR	2.4	0.68	HG	▲
12c The Outcome of Short Term Services (reablement outcome)	Higher	50%	53.7%	HG	50%	54%	HG	60%	56.8%	LR	▲
14 % of long term clients reviewed in year - Adult social care	Higher	90%	83.20%	LR	90%	91%	LG	15%	11.7%	HR	?
15 % Personal Budgets – users	Higher	80%	83.8%	LG	80%	82.6%	LG	83%	84.9%	LG	▲
17 % Direct Payments – users	Higher	46%	51.5%	HG	46%	51.4%	HG	46%	49.7%	HG	▼
19 % of Mental Health service clients living independently	Higher	82%	83.5%	LG	82%	81.9%	A	82%	80.8%	A	▼
20 % of adults in contact with secondary mental health services in paid employment	Higher	7.0%	8.7%	HG	7.0%	8%	HG	7.0%	7.9%	HG	▼
20a % of adults with learning disabilities in paid employment	Higher	4%	4.6%	HG	14%	18%	HG	4.0%	0.4%	HR	▼
23 Number of users of Harrow's leisure facilities from specific target groups (females)	Higher	-	-	New in 2017/18	-	-	New in 2017/18	50%	50%	LG	
24 Number of users of Harrow's leisure facilities from specific target groups (disability)	Higher	-	-	New in 2017/18	-	-	New in 2017/18	1.5%	1.3%	HR	
25 Number of users of Harrow's leisure facilities from specific target groups (60+)	Higher	-	-	New in 2017/18	-	-	New in 2017/18	15%	14.3%	A	
26 Number of users of Harrow's leisure facilities from specific target groups (BAME)	Higher	-	-	New in 2017/18	-	-	New in 2017/18	21.5%	21.5%	LG	

**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

Key to RAG status		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met target or exceeded it by under 5%
A	Amber	Just off target - less than 5%
LR	Low Red	Between 5% and 10% off target
HR	High Red	More than 10% off 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	<p>Work to counter abuse and exploitation is being co-ordinated through LSCB<sup>1</sup> and the multi agency sexual exploitation panel (MASE)</p> <p>Co-ordinated programme on Violence Vulnerability and Exploitation being developed with Police involving People Directorate, Community Safety Team and others across Council.</p> <p>This is being co-ordinated with Channel (Mark Scanlon).</p> <p>Adult Social Care ran a best practice forum in June 2018 to mark World Elder Abuse Awareness Day 2018. Sylvia Manson (a national safeguarding expert) was the keynote speaker and 45 staff from a range of agencies attended. The focus was on using a range of legislation to assist older people who find it harder to engage with services and put themselves at risk.</p>	<b>GREEN</b>
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.	<b>GREEN</b>
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 doorstep crime/distraction burglary/scams – as they relate to vulnerable people.	<b>GREEN</b>
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 have been 100% satisfaction levels among those service users that have provided feedback. However, there has been low user feedback among services users once cases have been closed. This issue is to be raised at a future monitoring meeting with the service provider to ascertain reasons for the lack of feedback and identify opportunities to increase response levels.	<b>AMBER</b>

<sup>1</sup> Local Safeguarding Children Board

Action	Progress	Status
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.	<b>GREEN</b> (Completed)
Achieve outcomes and commercial ambitions for the Infinity programme	<p>The roll out of Watson Care Manager private beta has been successful in terms of proving the end to end functionality of the system, processing 12 personal budget applications and registering and paying 10 community support providers.</p> <p>IBM has confirmed that by the end of July PayPal will have presented to them a design solution for dealing with personal budgets that require a client contribution. This will enable a wider roll out plan and timeline to be created for go live. We still anticipate a minimum viable product go-live of early 2019.</p> <p>Marketing of the product continues at pace with IBM. Jon Manzoni (LBH Programme Lead for WCM) and IBM delivered presentations to the Kings Fund highlighting the journey Harrow has taken in digitalising its approach to personal budgets and the benefits derived as a result. Interest in the product from other local authorities and CCGs<sup>2</sup> continues, with a number of local authorities in the process of developing business cases to support its purchase and implementation.</p>	<b>AMBER</b>
Partners agree Better Care Fund plans	2017-19 plan submitted and assured, funding agreed 2017-18 subject to review for 2018-19. Awaiting mid-year review guidance from NHS England.	<b>AMBER</b>
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 Centres 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.	<b>GREEN</b>
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	<b>AMBER</b>

<sup>2</sup> Clinical Commissioning Groups

Action	Progress	Status
	details for the next round of submissions.	
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>	<b>AMBER</b>
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. We are developing plans through Commissioning and Commercial Services which seek to further commercialize the service and thereby create potential for additional employment opportunities.</p>	<b>AMBER</b>

## Performance Measures (see table following)

### Summary of key challenges

#### ***% of children subject of a child protection plan (CPP) for a second or subsequent time***

The percentage of repeat CPP is high for Q1 with 16 out of 66 new CPP previously having had a plan. As seen in previous years, this indicator is volatile in Q1 owing to relatively small numbers. Current performance is 1% lower than Q1 in the previous year. Young people the subject of repeat CP plans are routinely presented to the quarterly multi-agency CP panel so that their circumstances and reasons for repeat plans are fully understood. Feedback from the panel is that reasons for repeat plans are often associated with relapses of substance misuse or mental health issues, or the re-emergence of domestic abuse risk factors. Repeat CP plans are also likely to be subject of legal planning under public law outline arrangements so that legal proceedings are initiated wherever progress is insufficient/not within young people's timescales. The Q1 repeat cohort also has two large sibling groups/unborn children which has inflated the percentage. The position is

closely monitored by senior management through monthly performance management processes and is not currently flagging as a concern.

#### ***% of Children who are looked after 1 year plus classified as persistent absentees***

Absence continues to remain high. A three part plan has been put in place to reduce the percentage of looked after persistent absentees in the next academic year. This involves implementing an early intervention strategy where children who are looked after LA who show 5% absence (persistent absence = 10%) are targeted for intervention and improvement, all attendance and exclusion data is regularly scrutinized to identify potential problem areas and where children who are looked after are at risk of poor attendance are identified, partners are informed and challenged to support and improve attendance.

#### ***% of Care Leavers in education, employment or training***

Of the 35 care leavers, 26 (54.3%) were in education employment or training. Care leavers may be missed if contact can not be made. Plans to work with the virtual schools and the Xcite program will ensure care leavers education and employment statuses are available and that we remain in touch with care leavers where possible. Work is also being done to ensure contact with care leavers is organised to ensure that the efforts being made by the team are not omitted from the indicators.

#### ***The Outcome of Short Term Services (Reablement outcome)***

Performance has improved as a result of weekly meetings with agency providers to look at issues with poor performance and exploring ways to improve. However, within the existing model of Reablement (the 'deselection model') and using the current set of agencies it has been challenging to improve this much further. From July agency performance will be taken into consideration to try and match the agency to the client more effectively.

#### ***Long term support care reviews***

This indicator relates to clients with long term support packages of more than a year's duration (all should receive a review at least annually). Performance for Q1 is below our set target. Central and North West London NHS Foundation Trust (CNWL) has started 2018/19 strongly (21% reviewed) but Personalisation (9.7%) and Long Term Team (6.7%) have started at a slower pace. All teams will continue to be provided with a list of clients to review where reviews are pending or late.

#### ***Domestic abuse offences***

Q1 monitoring data shows an increase in the number of medium to high risk cases referred to Multi Agency Risk Assessment Conference (MARAC) by Children's Services. We are working with partners to improve, awareness of support available, referral pathways into services and the provision of training to frontline workers including social workers and support to victims.

#### ***% of adults with learning disabilities in paid employment***

Almost all employment in this indicator comes from work arranged by Adult Social Care, and is short term in nature. There are a number of opportunities planned for the second quarter which should improve this result, although it remains a challenging target.

#### ***Number of users of Harrow's leisure facilities from specific target groups (disability)***

Efforts continue to encourage increasing underrepresented groups' participation. This is a service aim of the leisure centre, and we expect this figure to increase over time There is an issue with members of the public providing the relevant information when they sign up for an Everyone Active card – not all complete all the fields.

## Be more business-like and business friendly

## Corporate Scorecard 2018/19

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Good =	Q1 2017/18			Q4 2017/18			Q1 2018/19			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%	6.74%	HG	7.8%	6.7%	HG	7.8%	8.4%	LR	▼
3 % of 3rd party contract spend placed with local organisations	Higher	15%	13.88%	LR	15%	24%	HG	15%	27%	HG	▲
11 The proportion of enquiries that were resolved at the first point of contact	Higher	93%	85%	LR	93%	85%	LR	85%	85%	LG	▬
12 Customer enquiries that should not have been necessary (percentage)	Lower	14%	17.9%	HR	14%	15.0%	LR	17%	17.7%	A	▼
13 Average speed to answer the telephone in Access Harrow (min:sec)	Lower	01:50	02:19	HR	01:15	01:06	HG	01:15	01:29	HR	▼
14 % of calls answered >600 seconds	Lower	3%	1%	HG	3%	1.1%	HG	2%	1.98%	LG	▼
17 % web form users satisfied/ very satisfied	Higher	91%	91%	LG	91%	91%	LG	91%	93%	LG	▲
18 % customer contact by self-service (includes web forms, kiosks, web visits)	Higher	86%	87.20%	LG	86%	88%	LG	88%	88%	LG	▬
19 Number of advisor appointments: percentage reduction from previous year	Lower	-10%	-21%	HG	-10%	-34%	HG	-10%	-14%	HG	▼
20 Email traffic: % reduction of emails from previous year	Lower	-10%	-29%	HG	-10%	-23%	HG	-10%	9%	HR	▼
20a Phone calls: % reduction from previous year	Lower	-	-	New in 2018/19	-	-	New in 2018/19	-10%	3%	HR	
21 Number of logins to MyHarrow accounts	Higher	35,000	37959	HG	35,000	40,479	HG	35,000	44,907	HG	▲
22a Freedom of Information requests responded to within 20 working days (%)	Higher	90%	95%	HG	90%	85%	LR	90%	96%	HG	▲
22b Complaints responded to within timescale (%)	Higher	90%	94%	LG	90%	91%	LG	90%	-	Note 1	
23 % of staff providing social identity information (% increase) (equalities measure)	Higher	20.8%	25.5%	HG	20.8%	27.2%	HG	30.0%	27.9%	LR	▲

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q1 2017/18			Q4 2017/18			Q1 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
25 Staff sickness - average days per FTE excluding schools	Lower	8.18	10.50	HR	8.18	10.23	HR	9	10.15	HR	▲
26 Workforce with up-to-date appraisal	Higher	90%	22%	HR	90%	19%	HR	90%	35%	HR	▲
27 Staff turnover	Lower	20%	13.20%	HG	20%	13.6%	HG	18%	12.9%	HG	▲
32 Percentage of Council Tax collected (cumulative)	Higher	30.25%	30.23%	A	97.25%	97.82%	LG	30.25%	30.33%	LG	▲
33 Percentage of non-domestic rates collected (cumulative)	Higher	33.0%	32.85%	A	96.5%	96.81%	LG	33.5%	32.64%	A	▼

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

**Note 1:** Data not currently available

Key to RAG status		
<b>HG</b>	High Green	Has exceeded target by 5% or more
<b>LG</b>	Low Green	Has met target or exceeded it by under 5%
<b>A</b>	Amber	Just off target - less than 5%
<b>LR</b>	Low Red	Between 5% and 10% off target
<b>HR</b>	High Red	More than 10% off target