

STRATEGIC PERFORMANCE REPORT – QUARTER 2, 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 2

Build a Better Harrow

- Three new homes at Atherton Court were completed and handed over in June 2018. The Grange Farm redevelopment moved forward, with the removal of the Ministry of Defence's objection to the planning application. The refurbished wing at Sancroft Hall opened during the quarter.
- Education outcomes for Harrow pupils at all Key Stages rank high both nationally and regionally. Children with Special Educational Needs and Disabilities had good educational achievements.
- Recycling rates increased by six percentage points (Q1) while Garden Waste sign-ups were up by 4% on last year. A review of waste services will be completed and implemented in the next quarter.
- A new Knife Crime Strategy was submitted to MOPAC¹ on 28 September, and the Safer Harrow group reviews the position quarterly. Domestic Violence offences have risen slightly in Q2, which is in line with national trends, but is still challenging. There are future budgetary constraints around domestic violence services and also around the Prevent strategy, where the statutory duty remains but Home Office funding is expected to cease.

Be More Business-like and Business Friendly

- Harrow won the Place West London Award 2018 – Town Centre Category – for Whitefriars Studios in recognition of its efforts in creating workspace.

¹ Mayor's Office for Policing and Crime

Protect the Most Vulnerable and Support Families

- The Adult Social Care Transformation Programme has progressed substantially, with the re-structure being completed in July 2018 and the new service model delivery going live in September 2018. This will provide greater accountability and cost savings alongside better opportunities for professional staff development.
- The sustained challenges on capacity and costs across Adult Social Care and Children's Services are also being addressed by reviews using iMPower and PeopleToo consultancies respectively, looking at managing demand more effectively across the services.
- Positive feedback has been received from the Ofsted focus visit to the MASH² and Early Support team. The Youth Offending Team are performing well, as confirmed by recent feedback from the Youth Justice Board. Preparations for a YOT inspection continue.
- The new Sexual Health e-service will allow patients to access information and get initial triage that will direct them to the best service for their needs, possibly without visiting a clinic. It is also expected to contribute to London's ambition to divert 30% of routine in-clinic testing to self sampling/testing.

² Multi-Agency Safeguarding Hub

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	The Housing HRA 2018/19 Capital programme has £8.2m of resources. At the six month stage we have spent and committed £3.179m of works with a further £1.9m of works now in tender evaluation or awaiting procurement approval. Further to this we will be procuring a further £2m of Security and Compliance works in November (following Cabinet approval). We already have our Security and Compliance Pilot works on site and will be mobilising kitchen and bathrooms (£123k saving on plan to procurement), Burnt Oak Broadway Enveloping (October start) and windows and doors.	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	Headstone Manor has been refurbished. A new roof is being installed at Harrow Arts Centre and a capital bid for further additional funding was developed in Q1 and completed in Q2. The specification for the fit-out of the new Harrow Town Centre Library has been produced and authority was given by Cabinet in November to begin the procurement process and appoint a contractor. Stanmore Library and Kenton Library have been refurbished.	GREEN

Action	Progress	Status
Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life)	<p>Business cases for the Harrow Arts Centre and Manor House and Museum have been adopted and will drive forward the commercialisation and cultural agendas.</p> <p>See above regarding libraries.</p>	GREEN
Harrow will be seen as the place for creative industries/artists to locate and conduct business (e.g. Artisan Place)	<p>Two consultation events were held with creative organisations to secure funds to attract creative industries/artists to Harrow.</p> <p>The Council's work in creating workspace was recognised at Place West Awards where Whitefriars Studio was a winner. A draft cultural strategy has been produced and will be submitted to Cabinet requesting approval to go out to consultation. The strategy, if adopted and implemented, will help attract creatives to locate in Harrow.</p>	GREEN
Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023 by 2019	<p>The Indoor Sports Strategy was approved by Cabinet in November 2019.</p>	GREEN
To have moved into a new civic centre by 2020	<p>The Harrow New Civic audit review work is currently progressing and being programme-managed by the Flexible Futures Group, with a focus on design, space requirements, land assembly, governance and organisational transformation, and is due for completion in January 2019.</p>	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.	<p>We are continuing to prioritise homelessness prevention and finding housing solutions for statutory homeless households (mainly families with children) to minimise the numbers who have to go into Bed & Breakfast accommodation.</p> <p>The Homelessness Reduction Act has considerably increased the administrative processes that we have to follow.</p> <p>Use of B&B increased during Q2 and an assessment of the impact of the Homelessness Reduction Act will be considered by the directorate during 2019 when the impact is clear, and can be distinguished from other homelessness pressures such as welfare reform and the disrupted housing market.</p>	AMBER
We will regularly review our Road Safety Plan	<p>The road safety plan is being reviewed as a part of the development of the new Transport Local Implementation Plan in 2018/19. A stakeholder consultation on the draft TLIP concluded in October 2018. The feedback is currently being evaluated.</p>	GREEN

Action	Progress	Status
Fly tipping - We will carry out targeted enforcement and education activity based on areas with higher activity	<p>Targeted enforcement is continuing in hot spot areas. We are using Community Protection Notices (Under the ASB, Crime and Policing Act 2014) to carry out enforcement activities. The Operations team are working closely with Communications to improve the messages going out to the public around fly tipping.</p> <p>An internal Lean review has taken place around fly tipping to lead the approach on this and target key areas. Work has taken place with Keep Britain Tidy. Waste and Enforcement reviews, as well as development of a new CCTV strategy, are currently taking place and will shape the approach to fly tipping.</p>	GREEN
Develop a recycling strategy	Community Engagement Plan (recycling strategy) has been developed. It is being further developed as part of the Waste Review.	GREEN
Increase number of volunteers and volunteer hours across the borough	Total number of active volunteers as of Q2 is 568. Actions to develop a borough volunteering strategy are taking place over the next few months. Outcomes for this initiative are measured through the work of the V4Change (Volunteering for Change) project, led by the voluntary sector and supported by the Big Lottery Fund.	GREEN
Deliver improvements against our Corporate Equality Objectives	Development and implementation of the Annual Equalities Action Plan are ongoing and a new Equality Impact Assessment pool of advisers is in place.	GREEN

Performance Measures (see table following)

Summary of key challenges

Number of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks

After successfully managing to bring down this number to virtually zero during 2017/18 it has not been possible to sustain it, and we are having to place many more families in B&B accommodation.

Knife crime with injury (victims under 25) rolling 12 months

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.

% of pupils achieving the national standard in reading, writing and mathematics at key stage 2

71.4% of Harrow's pupils attained the expected standard in Reading, Writing and Maths; which is above the 2016-17 outcome of 70%. This score may increase following the recent arrival discounting exercise that is done for the DfE's performance tables. Even though we are under our target this quarter, we are above the national average and have a higher outcome than our statistical neighbours.

Male slope index of inequality in life expectancy at birth

The slope index of inequality measures inequalities in life expectancy within Harrow and can be used to track long term achievements in reducing inequalities. It measures the difference or gap in life expectancy between the most and least deprived populations in the borough. The latest release (2010-2014) shows a widening of inequality for Harrow males. This is an overarching indicator reflecting the health of males in Harrow, with a number of contributing factors, including the wider determinants of Health. National and regional performance is not currently available for comparison purposes. More in depth analysis will be carried out as part of the Joint Strategic Needs Assessment (JSNA) in the new year.

Proportion of children aged 4-5 classified as obese

The annual results show the data from the 2017/18 school year. Obesity levels in Harrow for Reception year children have marginally increased from 8.3% to 8.8%. There are a number of factors that affect obesity rates, and more in depth analysis would be required once sub-borough level results are released by NHS Digital in January 2019. The Council has received national funding from the soft drinks levy (sugar tax) called the Healthy Pupil Capital Fund (HPCF). The aim of the funding is to reduce consumption of sugary drinks by improving access to water fountains in schools.

% of household waste recycled and composted

Although we are still below the target of 50% by 2020, we have seen an increase in performance since the previous quarter. Trend analysis of data shows there has been an increase (by weight) in amount of residual waste collected from households but not a reduction in dry mixed recycling, keeping the proportion of waste recycled and composted lower than our target. To further address this, compositional analysis of the residual waste stream is being planned to understand where to target resources more effectively. In addition, further actions are being addressed as part of the Waste Review.

Proportion of disabled employees

We remain below our target this quarter. Action is in place during Q3, as part of the work of the Disability Working Group. Harrow Council is commissioning an independent review to help us understand how we can optimise how workplace adjustments are made for our colleagues with disabilities and long-term conditions. Our aim is to improve current processes, information and guidance available to staff and line managers.

Proportion of Harrow Council employees aged less than 25

There has been a slight decrease in the number of young people employed under the age of 25. Strategies will need to be put in place to support our younger workforce whether they are employed under the apprenticeship scheme or in a specific role, but, given the budget pressures, there may be a reduction in recruitment activity, which could impact on this measure.

Build a Better Harrow

Corporate Scorecard 2018/19

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Good =	Q2 2017/18			Q1 2018/19			Q2 2018/19			Trend	
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status		
1	Number of new council houses built (cumulative)	Higher	6	6	LG	6	4	HR	30	76	HG	▲
5	Number of new affordable Registered Provider homes completed (cumulative)	Higher	72	18	HR	52	14	HR	104	123	HG	▲
9	Participation in cultural services; Number of visits to leisure centres, museum, Harrow Arts Centre, libraries	Higher	565000	628269	HG	519900	566566	HG	583000	649690	HG	▲
12	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	Lower	2%	1.3%	HG	2%	1.2%	HG	2%	0.8%	HG	▲
16	Number of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks (snapshot)	Lower	100	1	HG	10	5	HG	10	15	HR	▼
17	Total number of households to whom we have accepted a full homelessness duty in the previous 12 months	Lower	250	179	HG	320	285	HG	320	199	HG	▲
18	Number of cases where positive action is taken to prevent homelessness (year to date)	Higher	550	472	HR	-	-	Note 1	-	-	Note 1	
19	Number of vulnerable tenants who have a bespoke action plan in place with named housing officer to co-ordinate in each case (snapshot)	Higher	30	58	HG	30	2	HR	30	75	HG	▲
20	Violence with injury (non-domestic)	Lower	829	910	LR	890	916	A			Note 2	▼
21	Knife crime with injury (victims under 25) rolling 12 months	Lower	44	55	HR	46	56	HR				▼
25	% of Harrow's maintained schools judged as Outstanding by Ofsted for all children	Higher				49%	49%	LG	49%	49%	LG	▬
26	% of Harrow's maintained schools judged as Good by Ofsted for all children	Higher				49%	49%	LG	49%	49%	LG	▬

Measure (Annual measures are shown only in the quarter in which they report)		Good =	Q2 2017/18			Q1 2018/19			Q2 2018/19			Trend
			Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
27	Number of "Coasting" schools at Key Stage 2	Lower	0%	0%	LG	0%	0%	LG	0%	0%	LG	▬
28	Number of "Coasting" schools at Key Stage 4 (GCSE)	Lower	0%	0%	LG	0%	0%	LG	0%	0%	LG	▬
29	% of pupils achieving the national standard in reading, writing and mathematics at key stage 2	Higher	-	-	New in 2018/19	76%	70%	LR	76%	71.40%	LR	▲
30	Pupils' attainment across 8 specified subjects	Higher	-	-	New in 2018/19	-	49.7%	BL	-	50.6%	BL	▲
31	Percentage of pupils achieving Grade 5 or above English & maths GCSEs	Higher			New in 2018/19		50%	BL	53%	51.3%	A	▲
33	Slope index of inequality in life expectancy at birth (Male)	Lower	-	-	Reports in Q1 only	6	6.7	HR	-	-		▼
34	Slope index of inequality in life expectancy at birth (Female)	Lower	-	-	Reports in Q1 only	5	3.7	HG	-	-		▲
37	Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	-	-		6%	6.5%	HG				▼
38	Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	-	-		40%	41%	LG				▼
39	Percentage of service users completing drug/alcohol treatment services - alcohol users	Higher	-	-		35%	35.2%	LG				▼
40	Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users	Higher	-	-		32%	34.0%	HG				▼
41	Proportion of children aged 4-5 classified as overweight	Lower	-	-		10.1%	9.9%	LG				▲
42	Proportion of children aged 4-5 classified as obese	Lower	-	-		8.3%	8.8%	LR				▼

Note 4

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2017/18			Q1 2018/19			Q2 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
43 Proportion of children aged 10-11 classified as overweight	Lower	-	-		15.8%	14.8%	HG				▲
44 Proportion of children aged 10-11 classified as obese	Lower	-	-		20.6%	20.0%	LG				▲
45 Percentage of children who received a 2-2½ year review by a Health Visitor	Higher				14.9%	15.8%	HG				▲
46 Number of trained Community Champions	Higher	1100	1094	A	1100	1089	A	1100	1089	A	▬
47 Number of Park User Groups	Higher	14	24	HG	23	26	HG	23	27	HG	▲
48 Time taken for fly tipping to be removed (working days from date reported)	Lower	1	1	LG	1	1	LG	1	1	LG	▬
50 % of household waste recycled and composted	Higher	50%	45%	Note 6	50%	42%	HR	-	-	Note 6	▼
51 Street and environmental cleanliness - litter	Lower	10%	7%	HG	10%	9%	HG	10%	9%	HG	▬
55 Proportion of Black, Asian & Minority Ethnic (BAME) employees (equalities measure)	Higher	45%	45.56%	LG	47%	45.96%	A	47%	46.41%	A	▲
56 Proportion of disabled employees (equalities measure)	Higher	3%	2.18%	HR	3%	1.99%	HR	3%	1.99%	HR	▬
57 % top 5% of earners who are women (equalities measure)	Higher	50%	52.75%	HG	50%	54.55%	HG	50%	52.81%	HG	▼
58 % of top 5% of earners who are BAME (equalities measure)	Higher	20%	23.08%	HG	25%	23.86%	A	25%	24.72%	A	▲
59 % top 5% of earners who are disabled (equalities measure)	Higher	3.0%	3.3%	HG	5%	4.55%	LR	5%	5.62%	HG	▲
60 Proportion of Harrow Council employees aged less than 25 (equalities measure)	Higher	3.31%	2.39%	HR	3%	2.06%	HR	3%	1.96%	HR	▼

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2017/18			Q1 2018/19			Q2 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
61 Adult Social Care - Equality of Service Provision (equalities measure)	In range	0.9-1.1	0.97	G	0.9-1.1	0.93	G	0.9-1.1	0.97	G	—

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

BL = Baseline being established this year

Note 1: Since a change in the form of report to the Ministry on 1 April 2018, no reports have been made available

Note 2, 4, 6: 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: 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, the Council has been looking to enhance commercial income through other sources.	RED
Deliver 2000+ new homes on council-owned land in the next decade and use any profit to support council services and become more self-sustaining.	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 has commenced, leading to an increased housing delivery target for Harrow, taking account of the emerging London Plan.	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	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 as we push forward with this work.	AMBER
Create workspace to support the needs of growing local businesses, and attract new businesses into Harrow	The Council's work in creating workspace was recognised at Place West Awards where Whitefriars Studio was a winner. A draft cultural strategy has been produced and was approved by Cabinet in December 2018, to go out to consultation. The strategy, if adopted and implemented, sets out measures for the creation of new workspace.	GREEN (Completed)
Improve our staff survey 'engagement' scores.	The Council currently has no plans to deliver a staff survey. The Harrow Ambition Plan action around staff engagement will be reviewed in February 2019 and published in Q1 2019/20.	RED
Become a Disability Confident employer	The Council has signed up to level 1. Logo and scheme information has started to be used on recruitment pages. We are currently going through the criteria for Level 2 and have started to work and engage with key stakeholders to determine evidence	AMBER

Action	Progress	Status
	and to complete self-assessment.	
Improve our Stonewall Equality Index Score to achieve Top 100 employer status	Harrow Council's submission for 2018 was submitted on 3 September. Outcome will be known in January.	AMBER
Achieve London Healthy Workplace Charter Excellence Award	Achieved the Commitment level and working towards achievement and excellence levels. Resources in Public Health will determine when this can be achieved. 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 well-being.	GREEN
National reputation for being a commercial council	The Council has made progress on this, sits on such things as the LGA Commercialisation Board and has launched a number of commercial services that are bringing in income. We will continue to review existing services to ensure that they are viable, will take action where necessary; and will continue to review new business cases for commercial opportunities.	AMBER
Leader in West London for shared services	We are working constructively with Buckinghamshire County Council on future opportunities to work together, and are continuing to seek other opportunities in the shared services space, following receipt of notice from Bucks to cease the Shared Services of HRD (provided by Bucks) and Legal (provided by Harrow).	AMBER
Community consultation is at the heart of our regeneration activities though 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 one-of-a-kind, best-in-class 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.	GREEN
Save £100K in 2016/17 on Procurement services, £250K on HR services in 2017/18, £280K on Legal services	Completed.	GREEN (Completed)

Action	Progress	Status
<p>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>	<p>Fraud Risks</p> <p>A draft fraud risk register summary went to CSB in May 2018 and GARMS¹ Committee on 17 July 2018 for review. Further work will be carried out in Q3 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 & Corruption Strategy was reviewed and a progress report against the strategy went to CSB in May 2018 and GARMS on 17 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 GARMS Committee on 17 July 2018 along with year-end reports for 2017/18.</p>	<p>GREEN</p>
<p>Develop and deliver a strategy for working with the Voluntary and Community Sector (VCS) in Harrow</p>	<p>Work is progressing on delivering the VCS review action plan with a set of procurement and social value changes agreed and going through Cabinet in January 2019. The delivery of the Lateral project on the Community Resilience Vision for Adult Social Care has completed and we are working with the sector on next steps. A local community lottery was agreed at November Cabinet.</p> <p>The Big Give has been set up, four joint external funding bids with the VCS have been submitted, a corporate external funding group has been established and had its first meeting in September.</p>	<p>GREEN</p>

Performance Measures (see table following)

Summary of key challenges

Freedom of Information requests responded to within 20 working days

Performance slipped in quarter two due to an unplanned staff absence. This has now been rectified through utilising the wider Access Harrow workforce and performance is expected to improve throughout the next quarter.

Email traffic: % reduction of emails from previous year

Although a small improvement is evident this quarter, email traffic continues to be attributed to two categories: (i) an unexpected shift from telephone to email for Public

¹ Governance, Audit, Risk Management and Standards

Realm (missed bin) enquiries - although plans are now in place to move these to web form
(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 10% rise in Council Tax calls following ongoing recovery action, (ii) a 20% increase in Planning calls following an increase in applications. These volumes are being monitored to mitigate the impact on service delivery and to enable automation to be implemented where appropriate.

Staff sickness

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. Management training sessions are to be developed in 2019.

Workforce with appraisal in last 12 months

Appraisals are lower than expected this quarter, however, the Learning and Development (L&D) team is actively working with managers across the organisation. Strategies are currently in place to support managers, such as staff drop-in sessions, as well as members of the Learning and Development Team attending Senior Management Team meetings. In addition to this activity analysis of the system is taking place to understand where managers are in completion of their appraisals, as it is expected that a significant number of appraisals have been started on the system, but may not have been finalised. Where this is the case the performance as presented would only count those that have been completed, so could significantly under-report the level of activity taking place.

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 =	Q2 2017/18			Q1 2018/19			Q2 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%	6.64%	HG	7.8%	8.4%	LR	7.8%	5.2%	HG	▲
2 % of 3rd party contract spend placed with local organisations	Higher	15%	15.91%	HG	15%	27%	HG	15%	26%	HG	▼
7 The proportion of enquiries that were resolved at the first point of contact	Higher	93%	85%	LR	85%	85%	LG	85%	85%	LG	▬
8 Customer enquiries that should not have been necessary (percentage)	Lower	14%	16%	HR	17%	17.7%	A	17%	16%	HG	▲
9 Average speed to answer the telephone in Access Harrow (min:sec)	Lower	01:30	01:36	LR	01:15	01:29	HR	01:30	01:20	HG	▲
10 % of calls answered >600 seconds	Lower	3%	1%	HG	2%	1.98%	LG	2%	1.14%	HG	▲
11 % web form users satisfied/ very satisfied	Higher	91%	92%	LG	91%	93%	LG	90%	92%	LG	▼
12 % customer contact by self-service (includes web forms, kiosks, web visits)	Higher	86%	87%	LG	88%	88%	LG	88%	89%	LG	▲
13 Number of advisor appointments: percentage reduction from previous year	Lower	-10%	-28%	HG	-10%	-14%	HG	-10%	-14%	HG	▬
14 Email traffic: % reduction of emails from previous year	Lower	-10%	-25%	HG	-10%	9%	HR	-10%	7%	HR	▲
15 Phone calls: % reduction from previous year	Lower	-	-	-	-10%	3%	HR	-10%	5%	HR	▼
16 Number of logins to MyHarrow accounts	Higher	35000	38841	HG	35,000	44,907	HG	42,000	43,325	LG	▼
17 Freedom of Information requests responded to within 20 working days (%)	Higher	60%	66%	HG	90%	96%	HG	90%	80%	HR	▼
18 Complaints responded to within timescale (%)	Higher	90%	92%	LG	90%	-	Note 1	90%	89%	A	▼
19 % of staff providing social identity information (equalities measure)	Higher	20.80%	26.8%	HG	30.0%	27.9%	LR	30.0%	29.4%	A	▲

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2017/18			Q1 2018/19			Q2 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
20 Staff sickness - average days per FTE excluding schools	Lower	8.18	10.39	HR	9	10.15	HR	9	10.42	HR	▼
21 Workforce with up-to-date appraisal	Higher	90.0%	29%	HR	90%	35%	HR	90%	18%	HR	▼
22 Staff turnover	Lower	20%	13%	HG	18%	12.9%	HG	18%	12.9%	HG	—
23 Percentage of Council Tax collected (cumulative)	Higher	57.00%	56.57%	A	30.25%	30.33%	LG	57.0%	56.2%	A	▼
24 Percentage of non-domestic rates collected (cumulative)	Higher	58.50%	59.34%	LG	33.5%	32.64%	A	59.5%	60.2%	LG	▲

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

Note 1-2: Data not currently available

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>The Violence, Vulnerability and Exploitation team has daily multi agency meetings which ensure live information is exchanged between professional partners and up to date risk assessments and action plans are progressed.</p> <p>There is an increase in the number of cases but the local authority and professional partnerships are strong as evidenced in recent Ofsted focus visit. These forms of abuse also have a high profile within the local community.</p> <p>Themes from the best practice forum in June 2018 are embedded in practice and planning for next year's forum in train.</p>	AMBER
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 next conference (January 2019) to be jointly hosted by the Safeguarding Adults Board; Safeguarding Children's Board and the Safer Harrow Partnership will focus on "modern day slavery and human trafficking". There will be a range of keynote speakers and workshops and staff from across all partner agencies will be able to attend.	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.	Low user feedback among services users once case has been closed remains an issue. This will 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. 100% satisfaction levels among those services users that have provided feedback.	AMBER
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)

Action	Progress	Status
Achieve outcomes and commercial ambitions for the Infinity programme	<p>IBM are now marketing Watson Care Manager (WCM) as a solution for integrated care management across health and social care – not just as a marketplace for personalisation.</p> <p>The Minimum Viable Product for WCM is now due to be delivered end April 2019. It will require testing and migration of existing data. This will include switching the PayPal accounts from which clients make their contributions to care costs. Providers will benefit from lower rates negotiated with PayPal once they go live.</p> <p>There may be a short period of dual running for staff and providers. The earliest go live date is now early July 2019. Given these delays, IBM has been unable to conclude any sales but has a modest pipeline of prospects including a couple that they are hoping will sign up soon.</p>	AMBER
Partners agree Better Care Fund plans	Mid-year review completed and submitted end August 2018. Guidance awaited re 2019-20 BCF planning, expected as part of 10 year NHS plan.	AMBER
Increase reach of Children's Centres to Harrow's most vulnerable children and families	Staff in the Early Support Hubs have recognised a need to increase reach in the most deprived areas of the Borough and have undertaken a range of actions including leaflet drops, school drop-ins and other awareness raising events to target these areas over the last quarter and this has been having a positive impact in terms of reach, which has shown a notable increase in the last month's reach data.	AMBER
Sign off business case for new respite care unit and identify site by end of 2016/17	Development of respite models to be included in the SEND ¹ Strategy. Timescales to be agreed.	AMBER
Every Harrow child has a school place each year to 2020	Primary School expansion programme is nearing completion. Future focus on SEND and high school places.	AMBER
Residents with common mental health problems who are out of work are supported to return to employment	Harrow is performing well in relation to our local performance indicator. This shows longer term employment levels are above the target and are stable. The national data shows a very good result (top quartile) in London.	GREEN

¹ Special Educational Needs and Disabilities

Performance Measures (see table following)

Summary of key challenges

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

Although below our target we have seen an improvement since last quarter. The percentage of repeat CPPs has decreased to below the England average with 27 out of 166 new CPP previously having a CPP, with 15 of these starting within two years of a previous plan.

The Outcome of Short Term Services (Reablement outcome)

The new adult social care vision has introduced an operating model which will improve reablement performance significantly. The new approach adopts a selection model whereas the old approach used a deselection model.

The selection model considers the likely improvements the person will experience to their level of independence before offering reablement only to those who are likely to benefit the most. This is in contrast to the old deselection model whereby everyone received reablement except for those people with an extremely poor prognosis (e.g. severe dementia). This meant clients with insufficient needs were provided with support on some occasions, as well as clients who had little prospect for long term improvement.

Domestic abuse offences

There has been a 1.7% rise in offences, but this is in line with national trends and offence rates remain low compared with neighbouring boroughs. Given current financial challenges faced by the Council, we are currently in negotiations with service provider Hestia to re-profile elements of the service, to ensure we are still able to deliver a comprehensive service to victims of domestic abuse. In addition, the Council continues to pursue opportunities to bid for external funding and was recently successful in its bid for £194,000 to the Ministry of Housing, Communities and Local Government, to help support 300 victims from marginalised backgrounds with complex needs to access refuges and specialist accommodation. This was a joint bid led by Harrow Council, in partnership with Ealing and Slough Councils.

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.

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 =	Q2 2017/18			Q1 2018/19			Q2 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%	13.7%	LG	16%	13.1%	LG	16%	13.3%	LG	▼
2 % of children currently subject to MASE arrangements for 12+months (snapshot)	Lower			New Q4 2017/18		8.30%	BL		21.40%	BL	▼
3 % of children who became subject of a child protection plan for a second or subsequent time	Lower			New Q4 2017/18	15%	24.20%	HR	15%	16.30%	LR	▲
4 % of children looked after with three or more placement moves in a 12 month period	Lower			New Q4 2017/18	5%	0.6%	HG	5%	0.6%	HG	▬
5 % 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%	68%	A	70%	74%	HG	▲
7 % of Care Leavers in employment, education or training	Higher			New Q4 2017/18	60%	54.30%	LR	60%	68.5%	HG	▲
8 % of Reoffenders after 12 months	Lower	Year on year reduction	38.7% (53/137)	HG	Year on year reduction	32.1% (9/28)	HG	Year on year reduction	40.4% (19/47)	HG	▼
			(Jul 15 - Sep 15)			(Apr 16 - Jun 16)			(Jul 16 - Sep 16)		
9 % of Young people within the Youth Justice System receiving a custodial sentence	Lower	-	-	New Q4 2017/18	Year on year reduction	6	HG	Year on year reduction	5	HG	▲
						(Apr 17 to Mar 18)			(Jul 17- Jun 18)		
10 First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	Year on year reduction	72 (307)	HG	Year on year reduction	53 (226)	HG	Year on year reduction	52 (223)	HG	▲
			(Apr 16 to Mar 17)			(Jan 17 - Dec 17)			(Apr 17 to Mar 18)		
11 Domestic abuse offences (rolling 12 months)	Lower	1670	1665	LG	1582	1788	HR	1664	1797	LR	▼
13 % of births that receive a face to face New Birth Visit within 14 days by a Health Visitor	Higher	-	-		90%	94%	LG				▲
14 % of new attendances who have been offered HIV testing	Higher	-	-		97%	99%	LG			Note 1	▲
15 % of new attendances who have accepted HIV testing	Higher	-	-		84%	86%	LG				▲

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q2 2017/18			Q1 2018/19			Q2 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
18 Delayed Transfers of Care (with social care responsibility)	Lower	2.4	3.02	HR	2.4	0.68	HG	2.4	1.7	HG	▼
19 The Outcome of Short Term Services (reablement outcome)	Higher				60%	56.8%	LR	60%	51.2%	HR	▼
20 % of long term clients reviewed in year - Adult social care	Higher	90%	74.8%	HR	15%	11.7%	HR	20%	26.0%	HG	▲
21 % Personal Budgets – users	Higher	80%	81.9%	LG	83%	84.9%	LG	83%	84.9%	LG	—
22 % Direct Payments – users	Higher	46%	53%	HG	46%	49.7%	HG	46%	48.7%	HG	▼
23 % of Mental Health service clients living independently	Higher	80%	82.6%	LG	82%	80.8%	A	82%	79.9%	A	▼
24 % of adults in contact with secondary mental health services in paid employment	Higher	7%	8%	HG	7.0%	7.9%	HG	7.0%	7.8%	HG	▼
25 % of adults with learning disabilities in paid employment	Higher	9%	8%	HR	4.0%	0.4%	HR	9.0%	8.6%	A	▲
27 Number of users of Harrow's leisure facilities from specific target groups (females)	Higher	BL		New in 2018/19	50%	50%	LG	50%	50%	LG	—
28 Number of users of Harrow's leisure facilities from specific target groups (disability)	Higher	BL			1.5%	1.3%	HR	1.5%	1.3%	HR	—
29 Number of users of Harrow's leisure facilities from specific target groups (60+)	Higher	BL			15%	14.3%	A	15%	14.3%	A	—
30 Number of users of Harrow's leisure facilities from specific target groups (BAME)	Higher	BL			21.5%	21.5%	LG	21.5%	21.6%	LG	▲

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