

## STRATEGIC PERFORMANCE REPORT – QUARTER 3, 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 3

#### Build a Better Harrow

- Cabinet in February 2019 (Q4) approved the detailed Homes for Harrow programme, to provide 639 new genuinely affordable council homes, and agreed the letting of a contract for 26 new homes for Council rent at Chichester Court.
- The North Harrow Community Library was officially opened by the Mayor of Harrow on 19 November 2018 at a very successful event with over 100 people from the local community attending.
- Harrow Arts Centre has been awarded £760k from the Mayor of London's Good Growth Fund 2, which will help turn existing redundant buildings into artists' workspaces and make improvements to the public realm.
- All pupils who requested a school place and were out of school were offered a place by the October school census 2018. This ensures that schools and the local authority receive the maximum funding available as Central Government funding is based on the pupils on roll as of the October census.
- Harrow's school performance continues to be amongst the best in the country and there is continued improvement in the Early Years and educational outcomes for Children Looked After (standards and progress). A positive annual meeting with Ofsted regarding schooling and education in Harrow took place in December 2018.
- Predominantly positive feedback was received from Ofsted's focused visit to children's services in October 2018, together with some suggested areas for further improvement.

## Be More Business-like and Business Friendly

- London's Deputy Mayor for Business attended and spoke at the annual Harrow Means Business event, attended by 235 people.
- Harrow Council came 3rd best out of 190 local authorities researched by the BBC for pothole repair times.

## Protect the Most Vulnerable and Support Families

- In Adult Social Care, the implementation of the new operating model from September 2018 has seen a tailing off of the upward trend in demand, enabled significant improvements in reablement outcomes and shown evidence of a reduction in care packages commissioned or planned by the Council through better signposting of clients to voluntary organisations.
- Some 324 units for older people requiring Extra Care settings are now planned, with 109 units in the pipeline ready for 2020/21, following approval of a new strategy by Cabinet in November 2018.
- The proportion of adult social care clients with mental health problems who are in employment is now above target as CNWL<sup>1</sup> now has dedicated employment advisors. An enhanced Adults Autism Pathway has been launched to reduce handoffs between services and focus on inclusion, prevention and resilience.

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<sup>1</sup> Central and North-West London NHS Hospital Trust

## 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 18/19 Capital programme has £8.2m of resources. At the 11 month stage we have spent and committed £4.8 of works approval. This includes the procurement of £2m of Security and Compliance (Homesafe 2) works in November (following Cabinet approval) This will commence on site in May 2019. We already have our Security and Compliance Pilot works on site (Homesafe 1). Both Kitchen and Bathroom lots have been mobilised on site and we are projecting a £650k spend. The windows and doors project has also commenced and at a cost of £244k. There were procurement savings of circa £60k via procurement through LHC <sup>1</sup> . Burnt Oak Broadway Enveloping (£646k) has commenced and is due to finish in July 2019. We have also procured the 4-storey Front Entrance Doorset 30-door programme, which will commence in April 2019.	<b>GREEN</b>
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.	<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	Byron Quarter Scheme under review  Headstone Manor has been refurbished. A new roof is being installed at Harrow Arts Centre. Stanmore Library and Kenton Library have been refurbished. Capital cases have been submitted for the refurbishment of Roxeth, Pinner and Wealdstone. Cabinet approved procurement of a contractor for the Fit Out of the new Town Centre Library. The consultation on the design of the library completed. Q3 saw the completion of a complete refresh of the gym equipment at Harrow Leisure Centre as per the leisure contract agreement with Everyone Active in readiness for the traditionally peak use period at the beginning of the new year	<b>AMBER/ GREEN</b>

<sup>1</sup> a not-for-profit central purchasing organisation

Action	Progress	Status
Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life)	Business cases for the Harrow Arts Centre and Manor House and Museum have been adopted and will drive forward the commercialisation and cultural agendas. Attendance at Harrow Arts Centre is higher than Q3 of 2017/18. The Library Service visits were above the target of 175,000 (176,912) and stock issues were below target. But this is balanced by an increase in e-book and e-audio issues. Attendance at Headstone Manor and Museum increased and has hit 100,000 since April 2018. The leisure contract with Everyone Active continued to perform strongly in Q3 with a 1.14% increase in visits to Harrow Leisure Centre (351,788 in total) compared to Q2 2017-18, and a 2.15% increase in the number of members of the leisure centre (6,704) compared to Q2 2017-18.	<b>GREEN</b>
Harrow will be seen as the place for creative industries/artists to locate and conduct business (e.g. Artisan Place)	The Council's work in creating workspace was recognised at Place West Awards where Whitefriars Studio was a winner. The draft Cultural Strategy was adopted for consultation by Cabinet. The Indoor Sports Strategy was approved by Cabinet. A Cabinet report seeking approval for the procurement of contractors for the installation of 3G pitch at Roger Bannister is on the Forward Plan.	<b>GREEN</b>
Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023 by 2019	The Indoor Sports Strategy was approved by Cabinet in November 2018.	<b>GREEN</b>
To have moved into a new civic centre by 2020	The Harrow New Civic Centre audit has been completed and the required actions are in place. The development of the new Civic Centre is very much part of the Council's regeneration programme and the development of residential units on Poets Corner. The Council is progressing the delivery model to deliver and seek approval for the preferred model through a report to Cabinet in May 2019.	<b>RED</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.	<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 &amp; Breakfast accommodation.</p> <p>The Homelessness Reduction Act has considerably increased the administrative processes that we have to follow.</p> <p>Use of B&amp;B increased during Q3 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</p>	<b>AMBER</b>

Action	Progress	Status
	market.	
We will regularly review our Road Safety Plan	The road safety plan has been reviewed as a part of the development of Harrow's 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	<p>Joint work is taking place with the London Fire Brigade to understand and identify hot spot areas, to allow better targeting of partners to tackle the issue, and this has included sharing intelligence on fly tips. This will include a communications strategy later in the year, which allows a more visible educational aspect to this targeting. The enforcement review is assessing current resources and taking on board the internal Lean review recommendations including quick removal of fly tips, better recording of incidents, and therefore better live mapping to show hotspots. The work allowing a central capture of fly tip incidents enables a corporate overview of the issue.</p> <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. Operations are working closely with Communications to improve the messages going out to the public around fly tipping.</p> <p>Work has taken place with Keep Britain Tidy. Current Waste and Enforcement reviews, as well as new CCTV strategy, are taking place and will shape the approach to fly tipping.</p>	<b>GREEN</b>
Develop a recycling strategy	The Community Engagement Plan (recycling strategy) has been developed. It has been further developed as part of the Waste Review.	<b>GREEN</b>
Increase number of volunteers and volunteer hours across the borough	Volunteer numbers are collated via the lottery funded V4Change project run by voluntary and community sector organisations in the borough. Volunteer numbers have been increasing throughout the project and are consistently above target.	<b>GREEN</b>
Deliver improvements against our Corporate Equality Objectives	A workshop for the new Equalities Impact Assessment virtual pool of advisors took place. A <i>Time to Talk 2</i> event was held. The Rainbow Flag was flown throughout February 2019.	<b>GREEN</b>

## 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 have to place many more families in B&B accommodation. See also coverage of homelessness in the table above.

### ***Violence with Injury – Non Domestic***

Violence with injury has increased this quarter and, although the rate of this type of offence per 1,000 population in Harrow remains one of the lowest in London, this remains a priority to bring down. We have a number of actions to address this and our VVE Strategy and Delivery Plan pulls this together. Activity includes working with young people, going into schools, working with the Young Harrow Foundation and other Voluntary and Community Sector partners and daily briefing with partners. ,

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

In Q1 completion targets have been significantly reduced to reflect the significant budget constraints. Clients have been held in the treatment system for longer due to reduction in the capacity of the recovery team. Q2 activity continues to decline except for Opiates where there has been an increase in performance. The Commissioner is monitoring a Provider Action Plan to identify opportunities for increasing performance such as co-location as the one clinical base is not adequate to support an increased caseload.

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

The Waste Review is not only focussing on achieving MTFS<sup>2</sup> targets, but also increasing recycling rates. This is evident by the introduction of the food waste in flats service that started its full roll-out in January 2019. The reason for the reduction in Q2 is predominantly due to the hot summer period we had, whereby the amount of grass growth was reduced which affected the tonnage of garden waste collected and therefore the overall recycling rate.

### ***Proportion of disabled employees***

We remain below our targets this quarter. Action is in place during Q4, reviewing targets and implement strategies that will give more detailed information around disability profiles. A social identity pro forma will be distributed to staff who do not have online access, specifically depot and some housing staff. Deadlines will be given for staff to return information and information required will include disability declaration. Work is also ongoing to review to help us understand how we can optimise how workplace adjustments are made for our colleagues with disabilities and long-term conditions.

### ***Proportion of Harrow Council employees aged less than 25***

The number of people employed under the age of 25 has fallen slightly further. Strategies will need to be established to attract and support the younger workforce whether they are employed under the apprenticeship scheme or in a specific role.

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<sup>2</sup> Medium Term Financial Strategy

# Build a Better Harrow

# Corporate Scorecard 2018/19

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Good =	Q3 2017/18			Q2 2018/19			Q3 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	30	76	HG	60	76	HG	▬
5	Number of new affordable Registered Provider homes completed (cumulative)	Higher	89	18	HR	104	123	HG	155	186	HG	▲
9	Participation in cultural services; Number of visits to leisure centres, museum, Harrow Arts Centre, libraries	Higher	54600	609814	HG	583000	649690	HG	569000	631429	HG	▼
12	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	Lower	2%	1.2%	HG	2%	0.8%	HG	2%	1.2%	HG	▼
16	Number of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks (snapshot)	Lower	95	1	HG	10	15	HR	10	19	HR	▼
17	Total number of households to whom we have accepted a full homelessness duty in the previous 12 months	Lower	365	239	HG	320	199	HG	320	215	HG	▼
18	Number of cases where positive action is taken to prevent homelessness (year to date)	Higher	870	662	HR	-	-	Note 1	-	164	-	
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	75	HG	30	77	HG	▲
20	Violence with injury (non-domestic)	Lower	-			-	946		946	966	A	▼
25	% of Harrow's maintained schools judged as Outstanding by Ofsted for all children	Higher	Combined with Good, below			49%	49%	LG	49%	50%	LG	▬
26	% of Harrow's maintained schools judged as Good by Ofsted for all children	Higher	95%	100%	HG	49%	49%	LG	49%	47%	A	▼
27	Number of "Coasting" schools at Key Stage 2	Lower	0%	0%	LG	0%	0%	LG	0%	0%	LG	▬

Measure (Annual measures are shown only in the quarter in which they report)		Good =	Q3 2017/18			Q2 2018/19			Q3 2018/19			Trend
			Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
28	Number of "Coasting" schools at Key Stage 4 (GCSE)	Lower	0%	0%	LG	0%	0%	LG	0%	0%	LG	—
37	Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	8%	6.3%	HR	6%	8.3%	HG	-	-	Note 2	▲
38	Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	41%	44.1%	HG	40%	37.3%	LR	-	-		▼
39	Percentage of service users completing drug/alcohol treatment services - alcohol users	Higher	40%	39.3%	A	35%	38.3%	HG	-	-		▼
40	Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users	Higher	38%	33.6%	HR	38%	27.2%	HR	-	-		▼
45	Percentage of children who received a 2-2½ year review by a Health Visitor	Higher				95%	92%	A	-	-		▲
46	Number of trained Community Champions	Higher	1100	1093	A	1100	1089	A	1100	1089	A	—
47	Number of Park User Groups	Higher	24	25	LG	23	27	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%	40%	HR	50%	-	Note 3	▼
51	Street and environmental cleanliness - litter	Lower	10%	10%	LG	10%	9%	HG	10%	5%	HG	▲
55	Proportion of Black, Asian & Minority Ethnic (BAME) employees (equalities measure)	Higher	45%	45.77%	LG	47%	46.41%	A	47%	47.29%	LG	▲
56	Proportion of disabled employees (equalities measure)	Higher	3%	2.12%	HR	3%	1.99%	HR	3%	1.84%	HR	▼



Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2017/18			Q2 2018/19			Q3 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
57 % top 5% of earners who are women (equalities measure)	Higher	50%	50%	LG	50%	52.81%	HG	50%	52.83%	HG	▲
58 % of top 5% of earners who are BAME (equalities measure)	Higher	20%	23.3%	HG	25%	24.72%	A	25%	25.47%	LG	▲
59 % top 5% of earners who are disabled (equalities measure)	Higher	3%	3.33%	HG	5%	5.62%	HG	5%	4.72%	LR	▼
60 Proportion of Harrow Council employees aged less than 25 (equalities measure)	Higher	3.31%	2.17%	HR	3%	1.96%	HR	3%	1.62%	HR	▼
61 Adult Social Care - Equality of Service Provision (equalities measure)	In range	0.9-1.1	0.97	G	0.9-1.1	0.97	G	0.9-1.1	-	Note 4	

**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, 3:** Data reported at least 3 months in arrears

**Note 4:** No data is available for Q3. The new social care pathway and team structure in Adults launched in Q3 meant a rewrite of statistical reports.

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	<p>As part of the budget setting process for 2018/19, the income targets relating to Regeneration and Project Infinity were removed from the budget as a de-risking measure. Both these projects contributed to the £15m target.</p> <p>The Council remains committed to procurement efficiencies and maximising commercial opportunities the benefits of which will be built into the budget as and when realised.</p>	<b>AMBER</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.	We are achieving and exceeding housing delivery targets.	<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 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	The Council's work in creating workspace was recognised at the Place West Awards where Whitefriars Studio was a winner. The draft cultural strategy was approved for consultation by Cabinet. The strategy once adopted and implemented sets out measures for the creation of new workspace.	<b>GREEN</b> (Completed)
Improve our staff survey 'engagement' scores.	The Council will be delivering a staff survey in the spring and has now begun the planning of this.	<b>AMBER</b>
Become a Disability Confident employer	The Business Disability Forum has been engaged to work with us to assess our current practices and make recommendations for improvements. A survey and workshops have taken place with the results expected in Q4. Progress has been made with Evac chairs and disability awareness pilot training. See also the comments regarding the Proportion of	<b>AMBER</b>

Action	Progress	Status
	disabled employees under <i>Build a Better Harrow</i> , above.	
Improve our Stonewall Equality Index Score to achieve Top 100 employer status	Harrow is confirmed as ranking 197 in 2019 out of 445 organisations. This is 40 places lower than last year, but 40 more organisations are part of the index this year, so our position has been maintained.	<b>GREEN</b>
Achieve London Healthy Workplace Charter Excellence Award	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. The Regeneration Strategy is still planned to be delivered, although there has been a delay given the Regeneration Review.	<b>AMBER</b>
Leader in West London for shared services	We are working constructively with Buckinghamshire County Council on the exit arrangements and future opportunities to work together, following their decision to serve notice on 30 September 2018 to terminate the Shared Services of HRD and Legal. We are continuing to seek other opportunities in the shared services space, recognising any lessons learnt that we need to apply for the future.	<b>AMBER</b>
Community consultation is at the heart of our regeneration activities though the active involvement and engagement of the Residents' Regeneration Panel	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.	<b>GREEN</b>
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 &	Fraud Risks	<b>GREEN</b>

Action	Progress	Status
<p>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 &amp; corruption</p>	<p>Work continues on assembling the draft fraud risk register in Q3 which is on target for completion in Q4 in line with the annual plan.</p> <p>Counter Fraud Strategy</p> <p>Progress against the Corporate Anti-Fraud &amp; Corruption Strategy will be reviewed in Q4 in line with the annual plan. The Fighting Fraud &amp; Corruption Locally Board are due to review the Local Government Counter Fraud Strategy 2016-19 this year and will disseminate to Councils to implement once complete.</p> <p>Providing Resources and Taking Action</p> <p>Internal Audit &amp; the Corporate Anti-Fraud Team have an annual work programme/plan of acknowledging, preventing and pursuing fraud and corruption. Preparation for the mid-year reports setting out progress against the programmes/plan is underway in Q3 and will be reported to CSB<sup>1</sup> &amp; GARMS<sup>2</sup> in Q4.</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 a co-production workshop with the sector has taken place on next steps. A local community lottery was agreed at November Cabinet and will launch in April 2019.</p> <p>The Big Give successfully raised nearly £90k for 8 local organisations. Our joint Early Intervention Youth Fund bid to the Home Office was successful.</p>	<p><b>GREEN</b></p>

## Performance Measures (see table following)

### Summary of key challenges

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

The increase in email traffic reduced in Q3 partially due to the reduction in Public Realm enquiries and partially due to low demand in December.

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

We remain below target this quarter however call volumes have reduced since Q2 following a successful channel shift campaign across Education and a reduction in calls regarding missed bins

<sup>1</sup> Corporate Strategic Board

<sup>2</sup> Governance, Audit, Risk Management and Standards Committee

### ***Proportion of Harrow Council employees aged less than 25***

The number of people employed under the age of 25 has fallen this quarter. Strategies will need to be established to attract and support the younger workforce whether they are employed under the apprenticeship scheme or in a specific role.

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

The number of staff completing data requirements has fallen slightly. With the uncertainty of Brexit and from an equalities perspective, it is important that we will have to encourage staff to provide their social identity information. Communication plan will be put into place over the next quarter, to ensure that this happens.

### ***Staff sickness***

Although sickness is higher than target levels there has been a significant reduction since quarter two and in comparison to the same quarter last year. 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***

Appraisal compliance is lower than expected, 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 drop-in sessions, as well as members from the L&D attending departmental team meetings. We are intending to carry out a staff survey in April/May, when we will test whether people are having appraisals and therefore whether the metric is under-reporting the actual performance of the organisation.

## 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 =	Q3 2017/18			Q2 2018/19			Q3 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%	6.70%	HG	7.8%	5.2%	HG	7.8%	6.6%	HG	▼
2 % of 3rd party contract spend placed with local organisations	Higher	13-15%	22%	LG	15%	26%	HG	15%	26%	HG	▬
3 Number of businesses supported by the Council (business survival and business growth support provided)(cumulative)	Higher	-	-	Reports in Q4 only	550 (annual)	258	-	550 (annual)	555	-	
7 The proportion of enquiries that were resolved at the first point of contact	Higher	93%	84%	LR	85%	85%	LG	85%	86%	LG	▲
8 Customer enquiries that should not have been necessary (percentage)	Lower	14%	17%	HR	17%	16%	HG	17%	14%	HG	▲
9 Average speed to answer the telephone in Access Harrow (min:sec)	Lower	01:30	02:05	HR	01:30	01:20	HG	01:30	00:47	HG	▲
10 % of calls answered >600 seconds	Lower	3%	1%	HG	2%	1.14%	HG	2%	0.88%	HG	▲
11 % web form users satisfied/ very satisfied	Higher	90%	91%	LG	90%	92%	LG	90%	92%	LG	▬
12 % customer contact by self-service (includes web forms, kiosks, web visits)	Higher	85%	85%	LG	88%	89%	LG	88%	90%	LG	▲
13 Number of advisor appointments: percentage reduction from previous year	Lower	10% reduction	-32%	HG	-10%	-14%	HG	-10%	-14%	HG	▬
14 Email traffic: % reduction of emails from previous year	Lower	20% reduction	-25%	HG	-10%	7%	HR	-10%	3%	HR	▲
15 Phone calls: % reduction from previous year	Lower	-	-	New for 2018/19	-10%	5%	HR	-10%	-3%	HR	▲
16 Number of logins to MyHarrow accounts	Higher	33,000 per mth	34,623	HG	42,000	43,325	LG	42,000	43,009	LG	▼
17 Freedom of Information requests responded to within 20 working days (%)	Higher	90%	45%	HR	90%	80%	HR	90%	93%	LG	▲
18 Complaints responded to within timescale (%)	Higher	90%	92%	LG	90%	89%	A	90%	91%	LG	▲

Measure (Annual measures are shown only in the quarter in which they report)		Good =	Q3 2017/18			Q2 2018/19			Q3 2018/19			Trend
			Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
19	% of staff providing social identity information (equalities measure)	Higher	20.8%	22.6%	HG	30.0%	29.4%	A	30.0%	27.9%	LR	▼
20	Staff sickness - average days per FTE excluding schools	Lower	8.18	9.12	HR	9	10.42	HR	9	9.97	HR	▲
21	Workforce with up-to-date appraisal	Higher	>95%	-	Next report Q4	90%	18%	HR	90%	12%	HR	▼
22	Staff turnover	Lower	20%	10.3%	HG	18%	12.9%	HG	18%	11.5%	HG	—
23	Percentage of Council Tax collected (cumulative)	Higher	83.50%	83.41%	A	57.0%	56.2%	A	83.5%	82.7%	A	▼
24	Percentage of non-domestic rates collected (cumulative)	Higher	83.50%	82.87%	A	59.5%	60.2%	LG	83.5%	83.6%	LG	▲

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

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. Flagging system has been developed to identify and track young people at risk from gang activity, county lines exploitation, and trafficking/modern slavery. This will improve strategic understanding of local profile, and operational / casework activity as it will assist with the linking of known associates / contextual safeguarding issues.</p> <p>Elder abuse - Themes from the best practice forum in June 2018 are embedded in practice and planning for next year's forum in train.</p>	<b>AMBER</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	A conference was jointly hosted by the Safeguarding Adults Board; Safeguarding Children's Board and the Safer Harrow Partnership on 25th January 2019. The topic was "modern day slavery and human trafficking" and there was a range of key note speakers and workshops. The conference ran successfully with 150 professionals and volunteers attending from across a wide range of agencies"	<b>GREEN</b>
Improve the 'Outcome Star' performance for those residents who use	Low user feedback among services users remains an issue. Going forward, the service provider has agreed to revise current processes	<b>AMBER</b>



Action	Progress	Status
our Domestic and Sexual Violence services, meaning they feel more safe as a result of our interventions.	and will work towards capturing feedback at an earlier stage and liaise closely with the service user to ascertain outcomes of safety plans and other measures put in place to keep the victims safe. *This measure has been replaced in the 2019/20 Harrow Ambition Plan (HAP).*	
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	This is now under review.	<b>RED</b>
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.	<b>GREEN</b>
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.	<b>AMBER</b>
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 <sup>1</sup> Strategy. Timescales to be agreed.	<b>AMBER</b>
Every Harrow child has a school place each year to 2020	Primary School expansion programme is complete. On-going work with free schools programme regarding Harrow View Primary School. Future focus on SEND and high school places.	<b>AMBER</b>
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.	<b>GREEN</b>

<sup>1</sup> 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***

There are nine CPP who have been on a plan for over two years. The proportion of children with a plan lasting over two years has been low in the previous years, currently there are some sibling groups who have had a plan for over two years. A number of the plans are in the processes of being discontinued.

#### ***% of children who became subject of a CPP for a second or subsequent time***

The percentage of repeat CPP has remained stable and continues to remain below the England average with 39 out of 242 new CPP previously having had a CPP. 19 of these started within two years of a previous plan. Repeat CPPs were audited following monthly performance reports to ensure that decisions to discontinue plans were appropriately taken.

#### ***% of children looked after for 2.5 yrs, who have been in the same placement for 2 yrs or more***

63.2% of children looked after for more than 2.5 years have been in the same placement for more than two years, this equates to 24 out of 38 children. Due to the small cohort that makes up the indicator, any shifts in the long term stability of placements can have a big impact on the overall indicator score.

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

Performance had declined in the last few months of the old social care pathway. 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. From the launch of the new pathway in September it is apparent that the "selection model" in Northwick Park to choose only clients with more reablement potential is working and performance has reached as high as 87%. Because the volume is lower the impact on the overall score is reduced. The community social care teams also need to make some referrals to reablement services - up to mid-January they had not made any referrals at all. Last year's result was one of the lowest in London, and it is possibly more challenging for Harrow to achieve success given its demographic profile, we will continue to find ways of addressing this.

#### ***% of young reoffenders after 12 months***

The Ministry of Justice has changed the methodology for measuring reoffending, resulting in a greater proportion of prolific offenders and re-offending rates appear higher than previously. This rise is universal and seen nationally but a greater variance is seen at a local level. On average the re-offenders are responsible for 2.79 re-offences each. Targets will be reviewed over Q4 for 2018/19

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

There has been a 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, our service provider (Hestia) has re-profiled elements of the service, to ensure it is 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 users complete all the fields.

## Protect the most vulnerable and support families

## Corporate Scorecard 2018/19

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2017/18			Q2 2018/19			Q3 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%	17%	LG	16%	13.3%	LG	16%	13.7%	LG	▼
2 % of children currently subject to MASE arrangements for 12+months (snapshot)	Lower	-	-	New in 2018/19	-	21.40%	BL	-	-	BL	▼
3 % of children who became subject of a child protection plan for a second or subsequent time	Lower				15%	16.3%	LR	15%	16.1%	LR	▲
4 % of children looked after with three or more placement moves in a 12 month period	Lower				5%	0.6%	HG	8%	5.5%	HG	▼
5 % of children looked after for 2.5 years, who have been in the same placement for 2 years or more	Higher				70%	74%	HG	70%	63%	LR	▼
7 % of Care Leavers in employment, education or training	Higher				60%	68.5%	HG	60%	64.6%	HG	▼
8 % of Reoffenders after 12 months	Lower	Year on year reduction	33.3% (12/36)	HG	Year on year reduction	40.4% (19/47)	HG	Year on year reduction	42.4% (14/39)	HR	▼
			Oct16-Sep17			(Jul 16 - Sep 16)			(Oct 16 - Dec 16)		
9 % of Young people within the Youth Justice System receiving a custodial sentence	Lower	-	8	BL	Year on year reduction	5	HG	Year on year reduction	7	LG	▼
			(Jan 17- Dec 17)			(Jul 17- Jun 18)			(Oct 17- Sep 18)		
10 First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	Year on year reduction	76 (324)	HG	Year on year reduction	52 (223)	HG	Year on year reduction	50 (213)	HG	▲
			(Jul 16 - Jun 17)			(Apr 17- Mar 18)			(Jul 17 - Jun 18)		
11 Domestic abuse offences (rolling 12 months)	Lower	1665	1749	LR	1664	1797	LR	1748	1906	LR	▼
13 % of births that receive a face to face New Birth Visit within 14 days by a Health Visitor	Higher	90%	94%	LG	90%	94%	LG	-	-		—
14 % of new attendances who have been offered HIV testing	Higher	97%	100%	LG	97%	99%	LG	-	-	Note 1	▼
15 % of new attendances who have accepted HIV testing	Higher	84%	89%	HG	84%	89%	HG	-	-		—

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2017/18			Q2 2018/19			Q3 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	3.76	HR	2.4	1.7	HG	2.4	2.1	HG	▼
19 The Outcome of Short Term Services (reablement outcome)	Higher				60%	51.2%	HR	75%	57.9%	HR	▲
20 % of long term clients reviewed in year - Adult social care	Higher	90%	71.1%	HR	20%	26.0%	HG	37%	42.4%	HG	▲
21 % Personal Budgets – users	Higher	80%	80.5%	LG	83%	84.9%	LG	83%	83.6%	LG	▼
22 % Direct Payments – users	Higher	46%	52%	HG	46%	48.7%	HG	46%	47.9%	LG	▼
23 % of Mental Health service clients living independently	Higher	82%	81.8%	A	82%	79.9%	A	82%	82.2%	LG	▲
24 % of adults in contact with secondary mental health services in paid employment	Higher	6.5%	8.5%	HG	7.0%	7.8%	HG	7%	8.1%	HG	▲
25 % of adults with learning disabilities in paid employment	Higher				9.0%	8.6%	A	14%	14%	LG	▲
27 Number of users of Harrow's leisure facilities from specific target groups (females)	Higher	-	-	New in 2018/19	50%	50%	LG	50%	Note 2	-	
28 Number of users of Harrow's leisure facilities from specific target groups (disability)	Higher	-	-	New in 2018/19	1.5%	1.3%	HR	1.5%	Note 2	-	
29 Number of users of Harrow's leisure facilities from specific target groups (60+)	Higher	-	-	New in 2018/19	15%	14.3%	A	15%	Note 2	-	
30 Number of users of Harrow's leisure facilities from specific target groups (BAME)	Higher	-	-	New in 2018/19	21.5%	21.6%	LG	21.5%	Note 2	-	

**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

**Note 2:** Data not currently available

Key to RAG status		
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