

STRATEGIC PERFORMANCE REPORT – QUARTER 1 2019/20

In February 2019 the Council adopted a refreshed version of **Harrow Ambition Plan 2020 - Working Together to Make a Difference for Harrow** as its strategic plan for the years up to 2021. This identifies five priorities:

1. Build a Better Harrow
2. Support those Most in Need
3. Protect Vital Public Services
4. Deliver a Strong Local Economy for All
5. Modernise Harrow Council.

This report is arranged to correspond with the 2019 refresh of the Harrow Ambition Plan. Whilst there have been many successes in the quarter, this summary concentrates on a few key, strategic achievements. Detailed information against each theme is in the next section.

Summary of achievements at Quarter 1

1. **More homes:** Some 1,226 net **housing completions** were achieved in 2018/19 – the highest number of completions in any year over the past 30 years. 73% of the Heart of Harrow's new 2,800 homes completed within five years of the 15-year target.
2. **Minimising homelessness:** There has been a **reduction** to 209 homeless households in B&B at the end of Q1. Around £300k of grants have been awarded to develop our offering further. Contractors have been appointed to deliver Phase 1 of the **Grange Farm regeneration**, comprising 68 homes for social rent and 21 for shared ownership.
3. **Developing Sport and Culture:** Our successful cultural offer continues to grow. We have had **8,346 bookings for classes and workshops** at Harrow Arts Centre (up to Aug 2020); a **13% increase** compared with Q1 2018-19 A £407k was **grant** awarded by the Premier League and the FA Facilities Fund towards the cost of the installation of a **3G Artificial Grass Pitch** at Bannister Sports Centre.
4. **Keeping Harrow a safe and clean borough.** Huge improvements in waste collection saw missed bin figures fall 75% by the end of Q1 and there was improved performance in the areas of street cleanliness and compliant food establishments.
5. **New Commercialisation initiatives bedding in.** Q1 saw the launch of the Hammersmith & Fulham Meals on Wheels service, which has proved an invaluable resource to that community; using emission free electric vehicles we deliver freshly made meals to vulnerable residents, and offer a welfare checking service at the same time.

6. **Launch of Regional Adoption Agency (RAA)** - Harrow is the lead commissioner for first RAA in London and we have been commended by the Minister for achieving this important new configuration to maximise permanent positive outcomes for children and young people. Seven authorities are involved and more are showing interest. This has been a landmark contribution; as the only RAA which has commissioned a Voluntary Adoption Agency to deliver the whole system for Adopted children.
7. **Adults Transformation progress** – the programme board is now fully established and an ambitious start has been made to deliver *the right care at the right time in the right place and at the right cost*.
8. **First Families**: We welcomed Harrow's first two families under the Vulnerable Person Resettlement Scheme.

Corporate Priority: Build a better Harrow

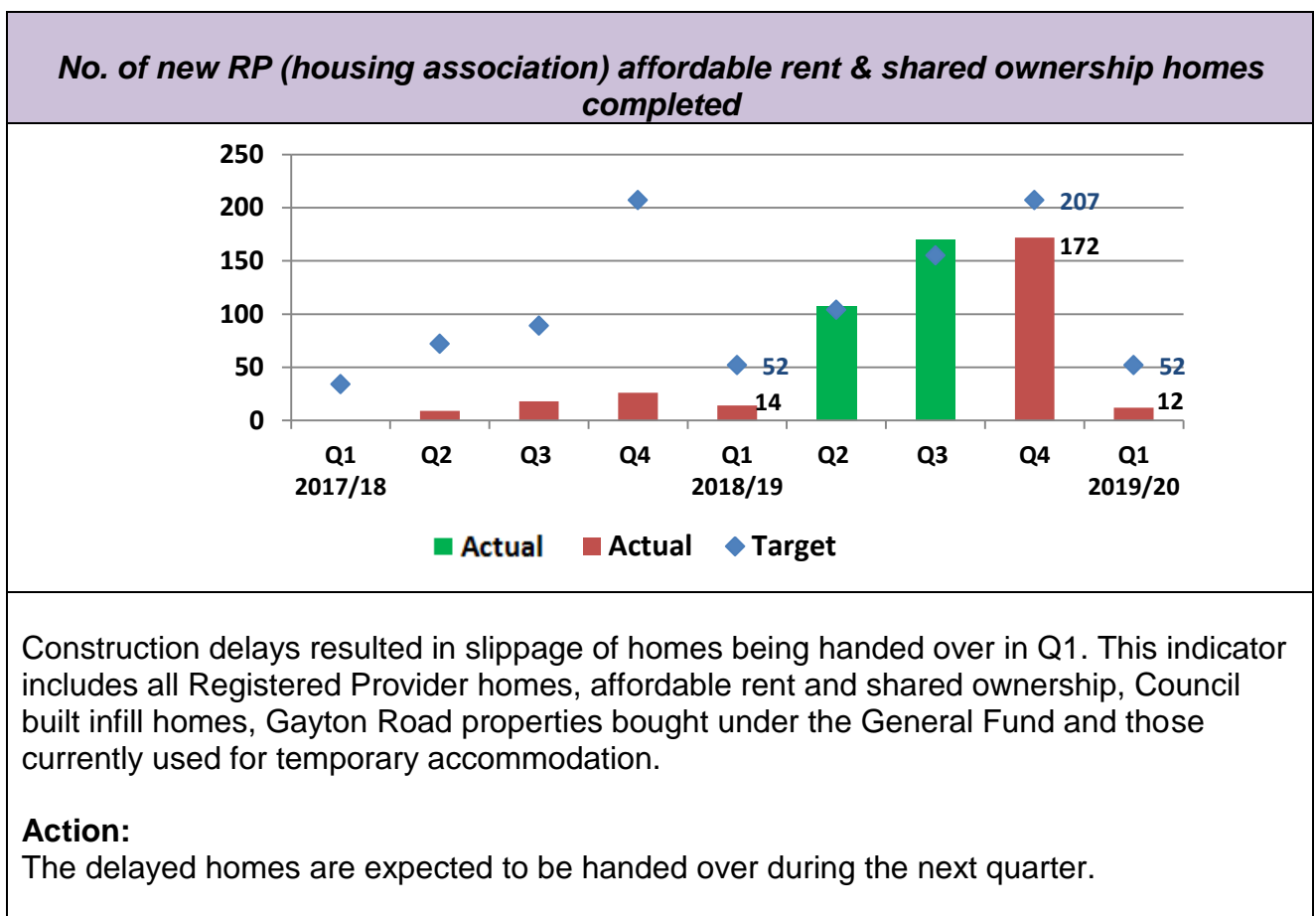
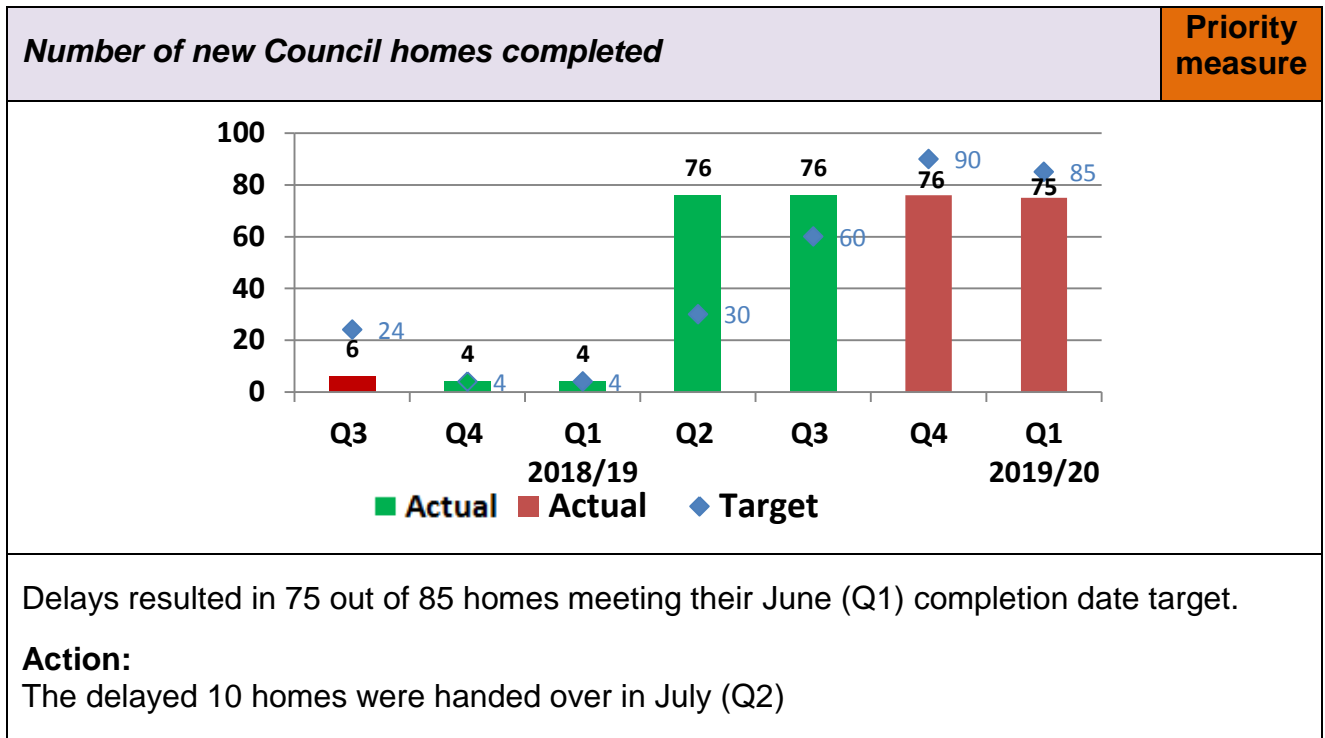
Key Projects and Initiatives

Where an objective set out in the Harrow Ambition Plan will be reported against by a narrative update, progress on these following specific actions will be reported from Q2 2019/20 onwards.

Action
To bring forward proposals to redevelop Poets Corner, Byron Qtr (Phase 1) and Peel House Car Park.
To establish New Civic requirements in consultation with Directorates and members.
To bring forward proposals for mixed use/housing leisure use on Greenhill Way site.
To bring forward a Master plan for Wealdstone Town Centre
Agree a commitment to community engagement in the planning process (PPA) for the Regen schemes
Ensure residents and local businesses benefit from the regeneration programme through the jobs and apprenticeships created, local businesses benefiting from the tendering of work, investment secured, workspace created, Improve Harrow's ranking in the 2023 Indices for Multiple Deprivation; Income, Employment, Living Environment, Barriers to Housing (Baseline 2015 IMD)
Continue our School Expansion Programme to ensure every Harrow child has a school place
Adopt a 'zero tolerance' approach to fly-tipping.
Continue to improve the appearance of our housing estates, working closely with caretakers, tenants and leaseholders:
Opening a major new library in Harrow town centre
Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023
Work with the Mayor's office to make London a National Park City

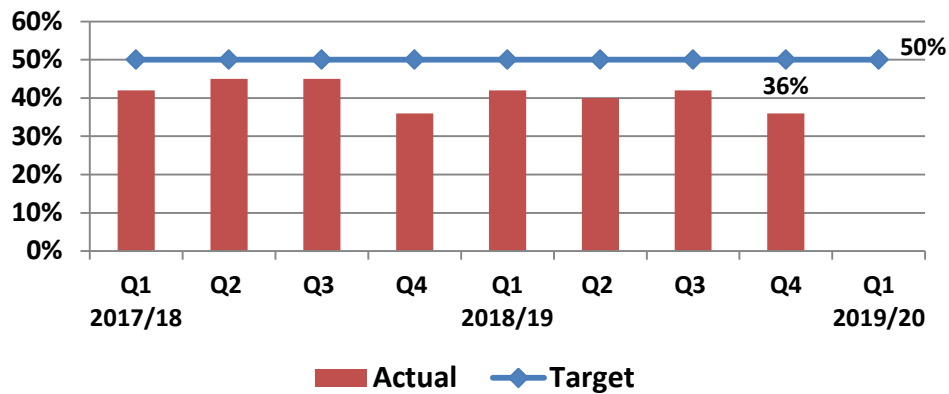
Performance Measures (see table following)

Key challenges - RED status measures (more than 5% off target)



% of household waste recycled and composted

Priority measure



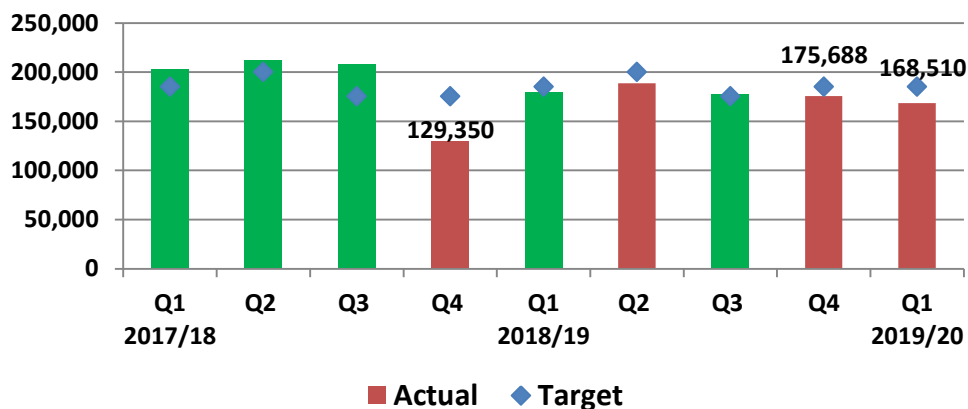
Reported 3 month in arrears. Recycling – 2018/19 annual figure was 36% against a target of 50%.

Action:

This is being addressed with the Recycling Plan being devised by Community Engagement working with the service. Looking at waste management and how we can both reduce our residual waste volumes collected and increase recycling rates to our target of 50%. Both will contribute to reducing waste costs, but also support the Councils climate change commitments.

Number of visits to Harrow libraries

Priority measure



6% reduction in the number of physical visits compared to Q1 2018-19. Increase customers accessing the service remotely. Issues with some software updates are impacting the web access

Action:

[This national indicator now outdated – we are reviewing the local measure to reflect current use of libraries which goes beyond physical visits.](#) Change in library opening hours from 1st Sep' 2019 is intended to make the libraries more accessible. A refresh of public computers scheduled for 2019-20.

1. Build a Better Harrow Corporate Scorecard 2019/20

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Directorate	PH LEAD	CSB LEAD	Frequency	Good =	Q1 2018/19			Q4 2018/19			Q1 2019/20		
						Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of new Council homes started on site (cumulative)	Community	Phillip O'Dell	Paul Walker	Q	Higher	0	0	HG	0	0	HG	27	27	LG
Number of new Council homes completed (cumulative)	Community	Phillip O'Dell	Paul Walker	Q	Higher	4	4	LG	90	76	HR	85	75	HR
Percentage of Council Tax collected (cumulative)	Resources	Adam Swersky	Charlie Stewart	Q	Higher	30.25%	30.33%	LG	97.25%	97.34%	LG	30.25%	29.79%	A
Percentage of non-domestic rates collected	Resources	Adam Swersky	Charlie Stewart	Q	Higher	33.5%	35.64%	HG	97.0%	96.04%	A	34%	34.88%	LG
Number of new RP (housing association) affordable rent & shared ownership homes completed	Community	Phillip O'Dell	Paul Walker	Q	Higher	52	14	HR	207	172	HR	52	12	HR
Number of properties recovered via housing tenancy & RTB fraud (cumulative)	Community	Phillip O'Dell	Paul Walker	A	Higher	-	-	Reports Q4 Only	10	8	HR	-	-	Reports Q4 Only
Total new homes delivered in the Heart of Harrow Opportunity Area (cumulative)	Community	Keith Ferry	Paul Walker	A	Higher	-	-	Reports Q4 Only	300	1,226	HG	-	-	Reports Q4 Only
% of Disabled Facility Grant and Council adaptations carried out against available budget	Community	Phillip O'Dell	Paul Walker	Q	Higher	-	-	NEW IN 2019/20	-	-	NEW IN 2019/20	12%	12%	LG
(New measure) Surplus school capacity maintained in the range 5%-10% - to be defined	People	Christine Robson	Paul Hewitt	Q	Range	-	-	NEW IN 2019/20	-	-	NEW IN 2019/20	TBA	-	Note 1
(New in-house) % of land assessed for litter that falls below an acceptable standard	Community	Varsha Parmar	Paul Walker	Q	Lower	10%	9%	HG	-	-	No survey this quarter	10%	6%	HG
% of household waste recycled and composted	Community	Varsha Parmar	Paul Walker	Q	Higher	50%	40%	HR	50%	36%	HR	50%	-	
Number of book issues	Community	Varsha Parmar	Paul Walker	Q	Higher	170,000	167,237	A	170,000	163,553	A	170,000	187,880	HG
Number of e-book issues	Community	Varsha Parmar	Paul Walker	Q	Higher	-	-	NEW IN 2019/20	-	-	NEW IN 2019/20	4,000	4,462	HG
Number of visits to Harrow libraries	Community	Varsha Parmar	Paul Walker	Q	Higher	185,000	179,290	A	185,000	175,688	LR	185,000	168,510	LR
Number of visits to Harrow Arts Centre	Community	Varsha Parmar	Paul Walker	Q	Higher	50,000	63,031	HG	50,000	71,716	HG	50,000	71,434	HG

Measure (Annual measures are shown only in the quarter in which they report)	Directorate	PH LEAD	CSB LEAD	Frequency	Good =	Q1 2018/19			Q4 2018/19			Q1 2019/20		
						Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of visits to Museum.	Community	Varsha Parmar	Paul Walker	Q	Higher	14,000	35,227	HG	14,000	18,122	HG	14,000	15,185	HG
Number of Park User Groups	Community	Varsha Parmar	Paul Walker	Q	Higher	23	27	HG	23	27	HG	26	27	LG
Number of users of Harrow's leisure facilities	Community	Varsha Parmar	Paul Walker	Q	Higher	320,000	350,850	LG	340,000	356,702	LG	340,000	355,897	LG
Number of users of Harrow's library & leisure facilities	Community	Varsha Parmar	Paul Walker	Q	Higher	505,000	530,140	LG	525,000	532,390	LG	525,000	524,407	A

Note 1: Measure to be defined and targets to be set

BL = baselining

Key to RAG status		
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HR	High Red	More than 10% off target

Corporate Priority: Supporting those most in need

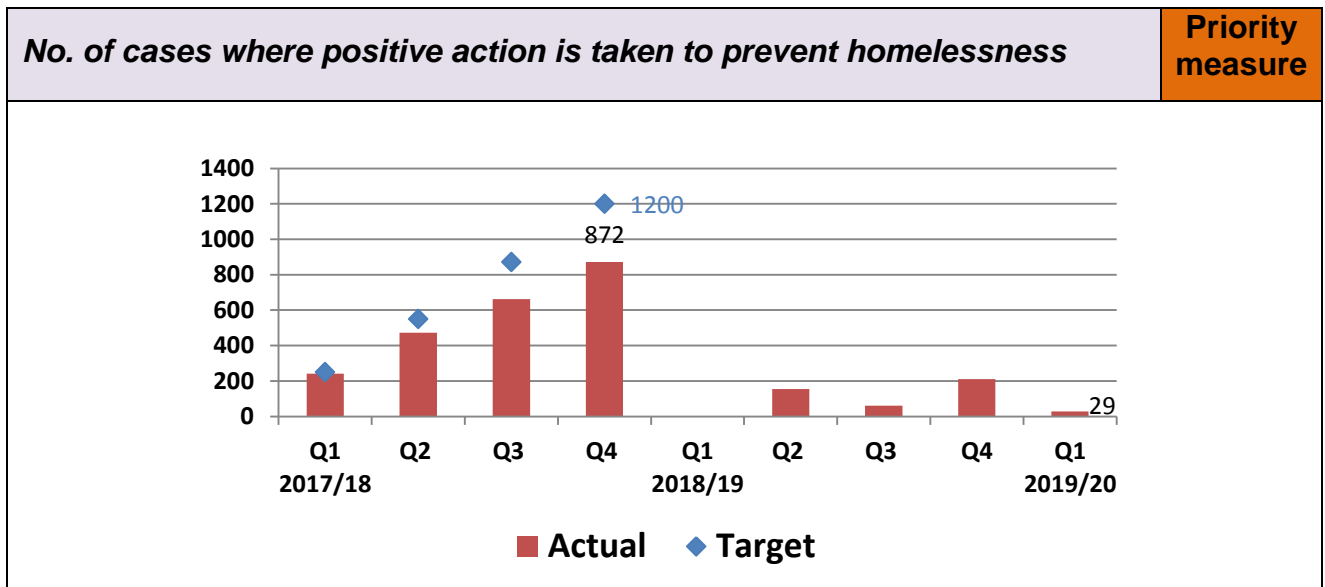
Key Projects and Initiatives

Where an objective set out in the Harrow Ambition Plan will be reported against by a narrative update, progress on these following specific actions will be reported from Q2 2019/20 onwards.

Action
Work to develop and implement a 'Charter of Rights' for private renters
Break the cycle of child poverty
Co-produce a new vision for Adult Social Care – Resilient Communities

Performance Measures (see table following)

Key challenges - RED status measures (more than 5% off target)



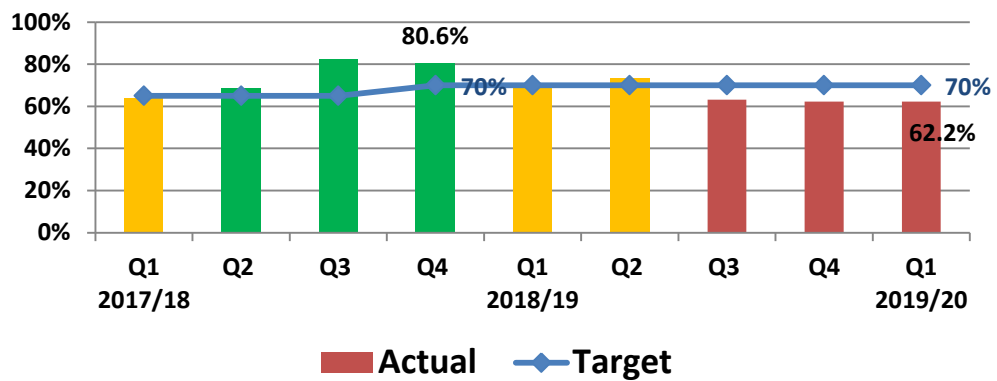
Indicative target is based on limited data after the first year of implementing The Homeless Reduction Act - and may be ambitious..

Action:

We have met recently with MHCLG. They are pleased with the level of prevention that we achieve under the Homelessness Reduction Act. We will be reviewing the service in Q4 19-20 to see if any changes are need to increase further prevention and relief success.

Stability of placements of Children Looked After - long term - more than 2.5 years (PAF D78/NI 63)

Priority measure



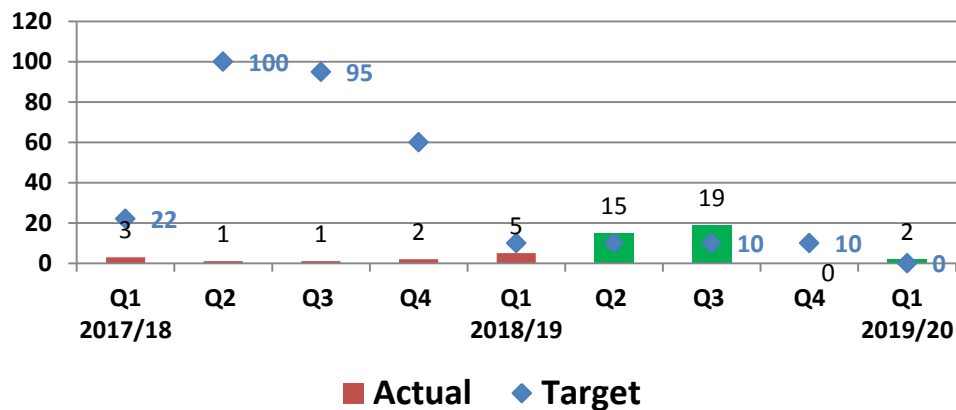
62.2% of children looked after for more than 2.5 years have been in the same placement for more than 2 years, this equates to 23 out of 37 children.

Action:

A strong focus on quality assurance and improvement of practice across the service will continue with regular audits and feedback to practitioners and managers.

No. of families with children or pregnant women in B&B accommodation more than six weeks

Priority measure



We are having to place many more families in B&B accommodation due to HRA17 pressures, welfare reform and the Property Acquisition Programme being halted for 18 months. The effect is the number of families in shared B&B has risen.

Action:

B&B numbers have more or less stabilised. As there are insufficient local affordable self-contained housing solutions, some families remain in shared accommodation over 6 weeks. The numbers fluctuate and are currently stand at 6. All these families have been offered self-contained accommodation away from Harrow but choose to remain in shared local accommodation.

2. Supporting those most in need **Corporate Scorecard 2019/20**

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Directorate	PH LEAD	CSB LEAD	Frequency	Good =	Q1 2018/19			Q4 2018/19			Q1 2019/20		
						Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Total number of households to whom we have accepted a full homelessness duty in the previous 12 months	Community	Phillip O'Dell	Paul Walker	Q	Lower	320	285	HG	320	229	HG	210	218	A
Number of cases where positive action is taken to prevent homelessness (year to date)	Community	Phillip O'Dell	Paul Walker	Q	Higher	BL	60	Note 1	BL	211	Note 1	60	29	HR
New No. of homes purchased by the Council for use as temporary accommodation	Community	Phillip O'Dell	Paul Walker	A	Higher	-	-	NEW IN 2019/20	BL	42	NEW IN 2019/20	-	-	Reports Q4 Only
Number of empty properties brought back into use	Community	Phillip O'Dell	Paul Walker	A	Higher	-	-	Reports Q4 Only	29	24	HR	-	-	Reports Q4 Only
New Number of rough sleepers provided with new supported accommodation	Community	Phillip O'Dell	Paul Walker	A	Lower	-	-	NEW IN 2019/20	-	-	NEW IN 2019/20	-	3	Note 1
% of new attendances who have been offered HIV testing	People	Simon Brown	Paul Hewitt	Q	Higher	99%	97%	A	99%	97%	A	97%	-	Note 2
% of new attendances who have accepted HIV testing	People	Simon Brown	Paul Hewitt	Q	Higher	84%	86%	LG	84%	89%	HG	84%	-	
% of Mental Health service clients living independently	People	Simon Brown	Paul Hewitt	Q	Higher	82%	81.8%	A	82%	-		70%	77.5%	HG
% of adults in contact with secondary mental health services in paid employment	People	Simon Brown	Paul Hewitt	Q	Higher	6.5%	8.5%	HG	7%	-		4.5%	7.2%	HG
The emotional health of children looked after for one year plus aged 4–16	People	Christine Robson	Paul Hewitt	A	Higher	-	-	Reports Q4 Only	14	14.9	HG	14	13.4	A
Number of families with improved outcomes	People	Christine Robson	Paul Hewitt	Q	Higher	-	-	Reports Q4 Only	-	270	HR	-	-	Reports Q4 Only
% of repeat Child Protection Plans within 2 years	People	Christine Robson	Paul Hewitt	Q	Lower	16	13.1	HG	16	13.7	HG	16	11	HG
% of children with Child Protection Plan (CPP) for 2 years or more (snapshot)	People	Christine Robson	Paul Hewitt	Q	Lower	2	2.1	A	2	0.4	HG	2	1.4	HG
Stability of placements of Children Looked After (3 moves or more) (BV49/PAF A1)	People	Christine Robson	Paul Hewitt	Q	Lower	2.5%	2.1%	HG	10%	10.7%	LR	2.5%	1.2%	HG
Stability of placements of Children Looked After - long term - more than 2.5 years (PAF D78/NI 63)	People	Christine Robson	Paul Hewitt	Q	Higher	70.0%	68.8%	A	53.8%	62.2%	HG	70.0%	62.2%	HR
% of children aged 4-5 classified as obese	People	Simon Brown	Paul Hewitt	Q	Lower	-	-	New in 2019/20	8.3%	8.4%	A	-	-	Note 2
% of children aged 10-11 classified as obese	People	Simon Brown	Paul Hewitt	Q	Lower	-	-	New in 2019/20	20.0%	20.6%	A	-	-	
Slope index of inequality in life expectancy at birth (Male)	People	Simon Brown	Paul Hewitt	A	Lower	-	-	Reports Q4 Only	6.7	6.7	LG	-	-	Reports Q4 Only

Measure (Annual measures are shown only in the quarter in which they report)	Directorate	PH LEAD	CSB LEAD	Frequency	Good =	Q1 2018/19			Q4 2018/19			Q1 2019/20		
						Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Slope index of inequality in life expectancy at birth (Female)	People	Simon Brown	Paul Hewitt	A	Lower	-	-	Reports Q4 Only	3	3	LG	-	-	Reports Q4 Only
No. of families with children or pregnant women that had been in B&B accommodation more than six weeks	Community	Phillip O'Dell	Paul Walker	Q	Lower	10	8	HG	10	8	HG	0	2	HR
Avg. no. of new long term service users per week from community based referrals (rolling year: local measure)	People	Simon Brown	Paul Hewitt	M	Lower	-	-	NEW IN 2019/20	-	-	NEW IN 2019/20	-	6.4	BL
Avg. no. of new long term service users per week from hospital based referrals (rolling year: local measure)	People	Simon Brown	Paul Hewitt	M	Lower	-	-	No survey this quarter	-	-	No survey this quarter	-	9	BL

(No Resources measures in this section)

Resources

BL = baselining

Note 1: No Target . Baselining due to policy change

Note 2: Data reported 3 months in arrears

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Corporate Priority: Preserving Vital Public Services

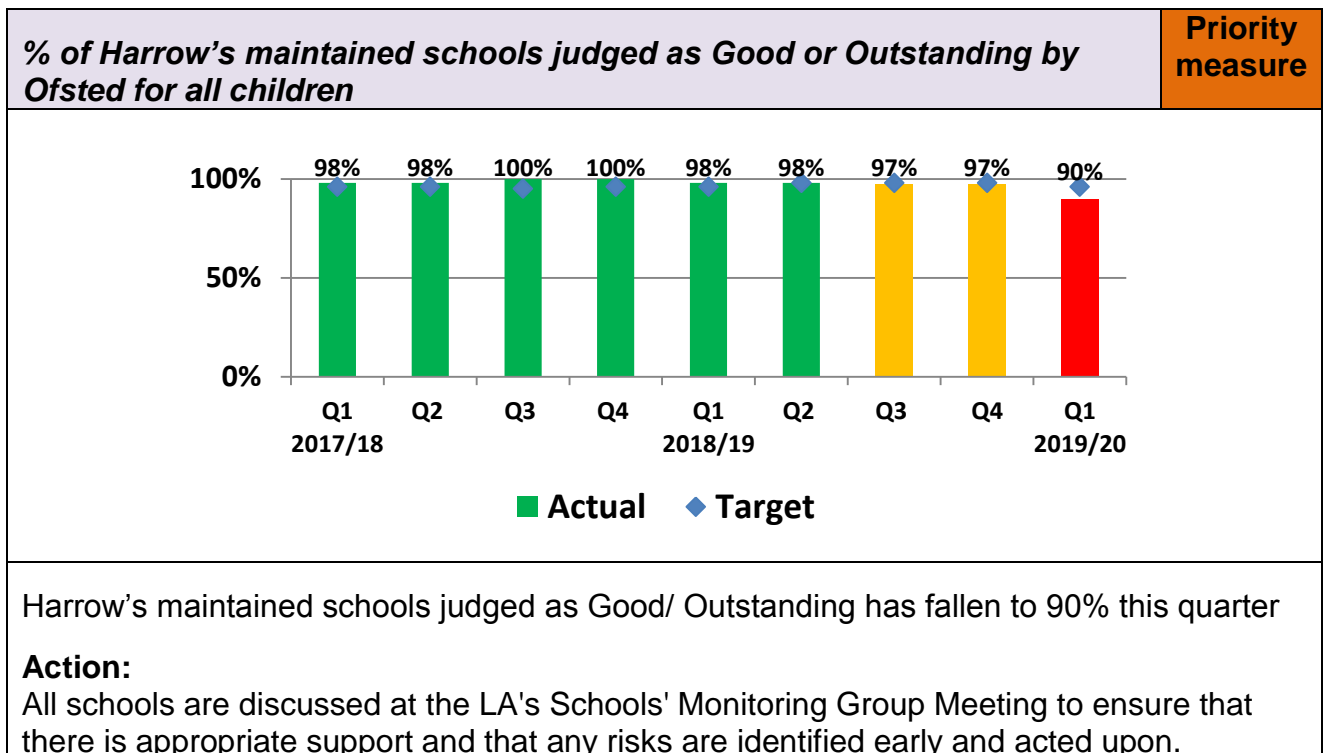
Key Projects and Initiatives

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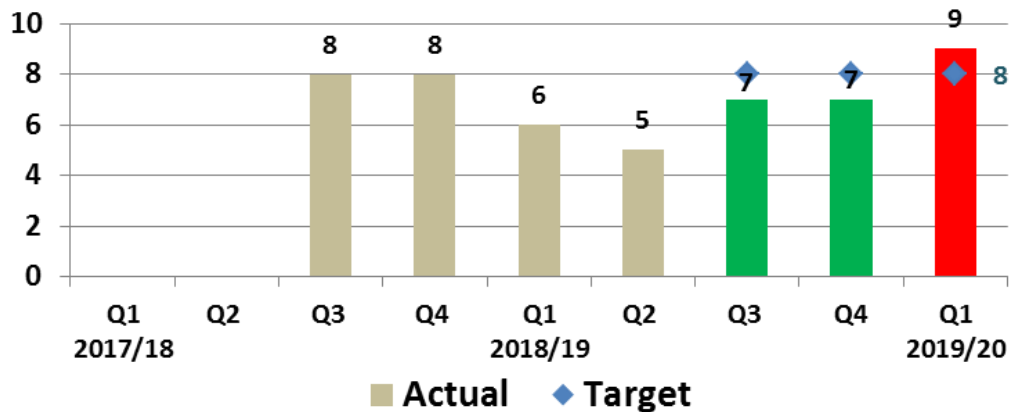
Action
Engage with the Government's Fair Funding review and Spending Review 2019
Night tube ambition for Piccadilly and Metropolitan lines and step free access to Harrow on the Hill.
Work with the Mayor's office to ensure Tube fares are frozen until 2020
Protect local residents from the impact of increased school congestion
Invest around £20m in road paving, cycling lanes, resurfacing and maintenance, to improve the physical infrastructure of the borough
Develop a Cycling Vision & Strategy for Harrow, working with local stakeholders and TfL to improve cycling access in the borough
Provide free parking permits in Controlled Parking Zones for electric vehicles and subsidised parking permits for low- emissions vehicles in Controlled Parking Zones
Explore co-location of key services to improve collaboration
Health and Social Care integration and Better Care Fund plans

Performance Measures (see table following)

Key challenges



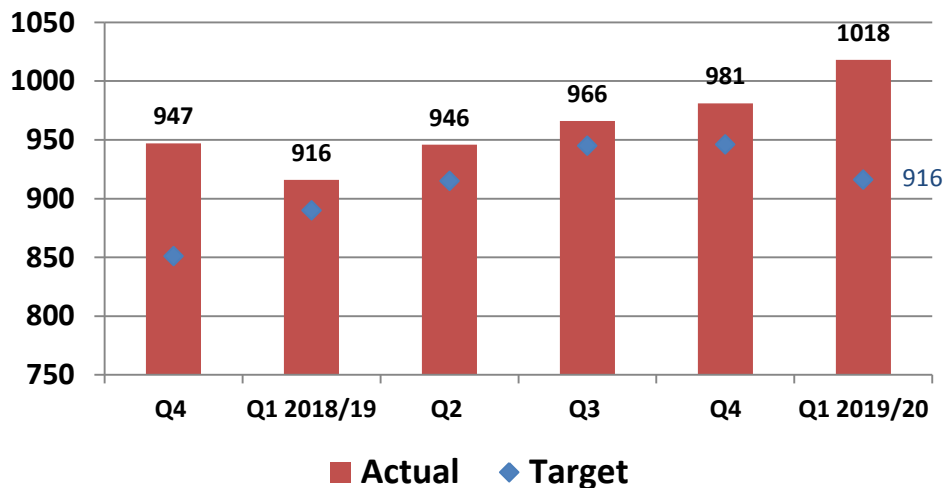
% of Young people within the Youth Justice System receiving a custodial sentence



Figures are only slightly higher than previous quarters with one more sentence. Custody figures can be variable and we don't consider this to reflect a change in offending behaviour patterns. Preliminary figures for the next quarter show a decrease back down to 8 sentences for 7 young people.

Violence with injury (non-domestic)

Priority measure



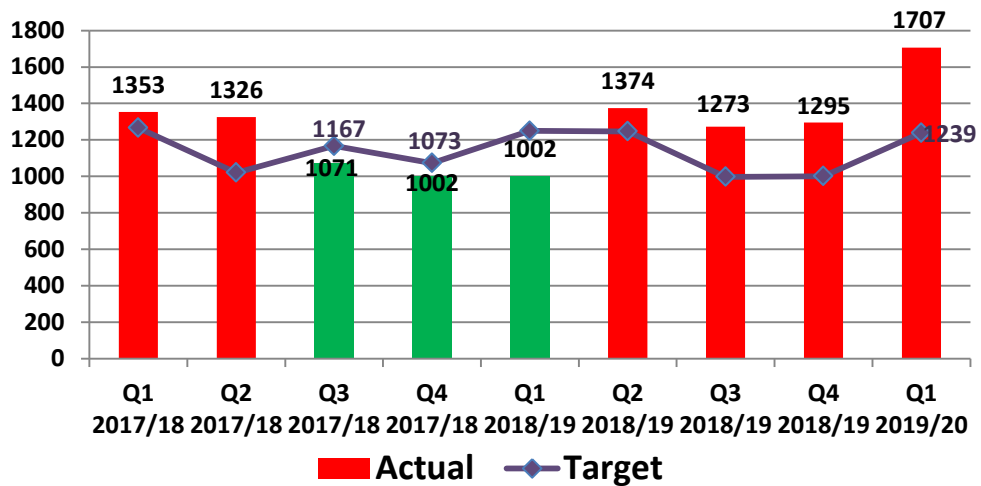
Although weapon enabled crimes have reduced, this more broad measure of violence is above our target.

Action:

The Council will be discussing this issue with the police to understand what can be done to reduce violence across the borough and other ways the Council and other partners can support such initiatives. This will be covered at Safer Harrow.

Number of anti-social behaviour incidents

Priority measure



There has been a significant increase since last quarter and the same period last year. Harrow continues to have the lowest rate of ASB among neighbouring boroughs

Action:

Various initiatives and projects are in place working with young people to address ASB. This also includes the Youth Offer. ASB reduction is a priority area for the Safer Harrow Partnership

3. Preserving Vital Public Services

Corporate Scorecard 2019/20

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Directorate	PH LEAD	Frequency	Good =	Q1 2018/19			Q4 2018/19			Q1 2019/20		
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
% of trips by walking and cycling	Community	Varsha Parmar	A	Higher	-	-	Reports Q4 Only	-	48%	BL	-	-	Reports Q4 Only
NEW Number of school travel plans in place	Community	Varsha Parmar	A	Higher	-	-	Reports Q4 Only	43	44	LG	-	-	Reports Q4 Only
% of Harrow's maintained schools judged as Good or Outstanding by Ofsted for all children	People	Christine Robson	Q	Higher	96%	98%	LG	96%	95%	A	96%	90%	LR
Violence with injury (non-domestic), rolling 12 months	Resources	Adam Swersky	Q	Lower	890	916	A	946	981	A	916	1018	HR
Knife crime with injury (victims under 25), rolling 12 months	Resources	Adam Swersky	Q	Lower	46	56	HR	53	32	HG	31	29	HG
% of Reoffenders after 12 months	People	Christine Robson	Q	Lower	YoYR	33.3%	HG	YoYR	36.4%	HG	33.3%	34.3%	A
% of Young people within the Youth Justice System receiving a custodial sentence	People	Christine Robson	Q	Lower	-	8	BL	-	7	BL	8	9	HR
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	People	Christine Robson	Q	Lower	YoYR	76 (324)	HG	YoYR	41 (176)	HG	YoYR	42 (179)	HG
Total crime (incidents)	Resources	Krishna Suresh	Q	Lower	-	14,053	MI only	-	15,672	MI only	-	16,343	MI only
Total crime (rate per 1,000 population)	Resources	Krishna Suresh	Q	Lower	-	55.16	MI only	-	61.52	MI only	-	64.2	MI only
Domestic abuse offences (rolling 12 months)	Resources	Krishna Suresh	Q	Lower	1582	1788	HR	1796	1985	HR	1984	1994	A
Domestic incidents (rolling 12 months)	Resources	Krishna Suresh	Q	Lower	-	2942	New in 2019/20	-	3066	New in 2019/20	3065	3101	A
Number of anti-social behaviour incidents	Resources	Krishna Suresh	Q	Lower	1249	1240	LG	1001	1295	HR	1239	1707	HR
Sexual offences (rolling 12 months)	Resources	Krishna Suresh	Q	Lower	65	79	HR	88	104	HR	78	77	LG
Number of trained Community Champions	Community	Krishna Suresh	Q	Higher	1100	1089	A	1100	1089	A	1100	1080	A

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BL = baselining

Corporate Priority: A strong local economy for all

Key Projects and Initiatives

Where an objective set out in the Harrow Ambition Plan will be reported against by a narrative update, progress on these following specific actions will be reported from Q2 2019/20 onwards.

Action
Create workspace to support the needs of growing local businesses and to attract new businesses into Harrow
Run debt advice clinics for residents of the borough, to tackle mounting debt especially amongst young people
Launch an independent Low Pay Commission in Harrow, to tackle the issue of low wages in our borough
Be proactive in bidding for strategic funds from central government and bring new revenue streams into the borough
Support the development of a third runway at Heathrow airport.
Work with regional and national stakeholders to attract investment into Harrow

Performance Measures (see table following)

Summary of key challenges

None this quarter

4. A Strong Local Economy for All **Corporate scorecard 2019/20**

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Directorate	PH LEAD	CSB LEAD	Frequency	Good =	Q1 2018/19			Q4 2018/19			Q1 2019/20		
						Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of businesses supported by the Council (business survival and business growth support provided)	Community	Keith Ferry	Paul Walker	A	Higher	-	-	Reports Q4 Only	550	850	HG	-	-	Reports Q4 Only
% of 3rd party spend placed with local providers <i>(amended 2019/20)</i>	Resources	Adam Swersky	Charlie Stewart	Q	Higher	15%	27%	HG	15%	-	HG	25%	27%	HG
Number of apprentices / work experience places offered / procurement apprenticeships	Community	Keith Ferry	Paul Walker	A	Higher	-	-	Reports Q4 Only	10	56	HG	-	-	Reports Q4 Only
Percentage of 16 to 18 year olds who are in education, employment or training (EET)	People	Christine Robson	Paul Hewitt	Q	Higher	98%	98.8%	LG	98%	98.9%	LG	98%	98.8%	LG
Number of residents supported into employment, by the Council (job brokerage & employment provision)	Community	Keith Ferry	Paul Walker	A	Higher	-	-	Reports Q4 Only	100	143	HG	-	-	Reports Q4 Only
Young people (under 25) supported into work, training, apprenticeships	Community	Keith Ferry	Paul Walker	A	Higher	-	-	Reports Q4 Only	50	66	HG	-	-	Reports Q4 Only

Key to RAG status		
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Corporate Priority: Modernising Harrow Council

Key Projects and Initiatives

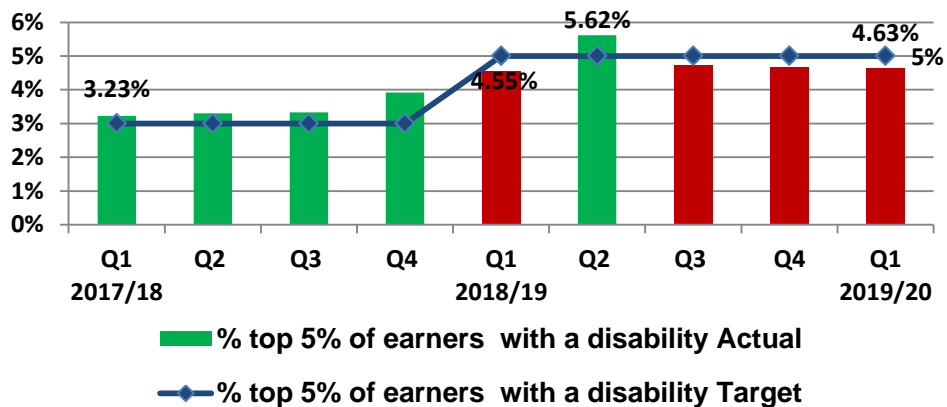
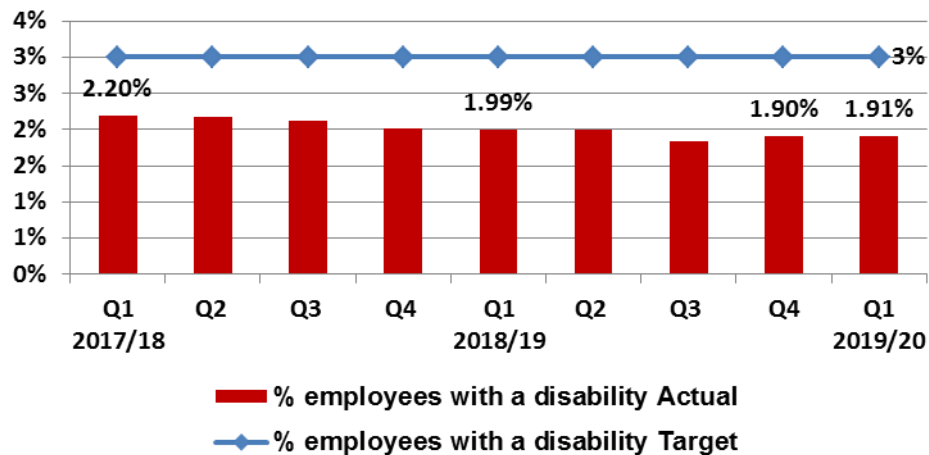
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Action
Review the number of councillors per ward with a view to lowering the cost of running the council
Consider in-house or non- profit options for all operations and supplier procurements
Continue to explore and expand shared service arrangements
Bring in new commercial income
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
Reduce our carbon footprint, emissions from council buildings and energy bills
Work with the Mayor's office to proactively tackle pollution in Harrow and improve air quality across the borough especially from the proposed expansion at RAF Northolt
50% of trips to be on foot, by cycle or by public transport by 2021
Introduce "no-go" areas for high emissions vehicles and incentivise electric vehicle usage
Create electric vehicle charging points throughout the borough
Ensure our new civic centre is a zero-emissions council building
Work with the Mayor's office to bring 5G to Harrow
Make Harrow a 'smartphone' council, with key services such as street cleaning and fly-tipping reporting accessible through digital means
Go paperless in meetings
Open up Harrow Council data to foster innovation
Explore the use of crowdsourcing to encourage civic engagement
Explore the implications and benefits for Harrow residents of joining the Greater London Mutual Bank
Stonewall workplace equalities index
Disability Confident level 2 accreditation
Embed effective standards for countering fraud and corruption from the organisation to minimise impact on service provision

Performance Measures (see table following)

Key challenges

Proportion of disabled employees & % top 5% of earners who are disabled



These indicators measure the proportion of disabled employees through their self declaration as recorded on SAP.

Performance has been relatively static for a number of quarters, but falls below the target.

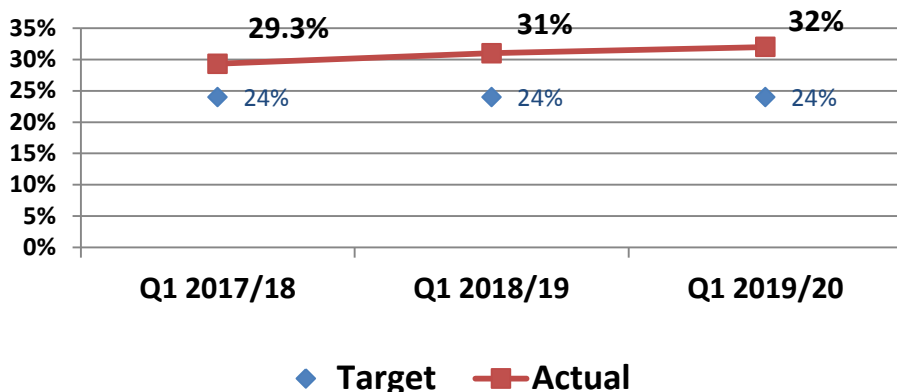
Action:

As part of the HR improvements necessary as the shared service returns to Harrow, recruitment has been highlighted as one of the areas to focus on.

There is also work to be undertaken to understand why staff do not give their social identity openly about their disability, but we know through staff surveys that the percentage of staff that identify as disabled are higher than this.

The Council has also recently signed up to the Business Disability Forum which will also be a resource to support creating a better environment for staff with disabilities

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

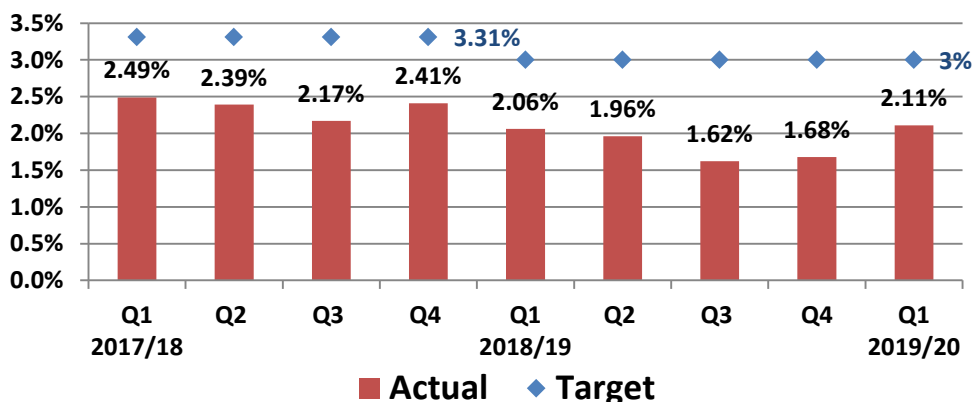


This indicator is part of a collection of indicators measuring our corporate equalities objectives. Harrow's 2017-18 gap of 32.0% has widened from 31.0% in 2016-17 and 29.3% in 2015-16. Harrow's gap is slightly wider than the national (31.8%) and statistical neighbour (31.1%) gaps.

Action:

Improvements in overall EYFS results have led to an increase in the gap, and work is taking place with settings and schools to maintain overall standards but support improvement for lowest 20%. Detailed analysis of the data is being carried out and may support a change in the target. Reassurance is provided by strong performance in achievement and narrowing of the gap for children with SEN, and positive feedback on our support for vulnerable children in the recent Ofsted SEND inspection.

Proportion of Harrow Council employees aged less than 25



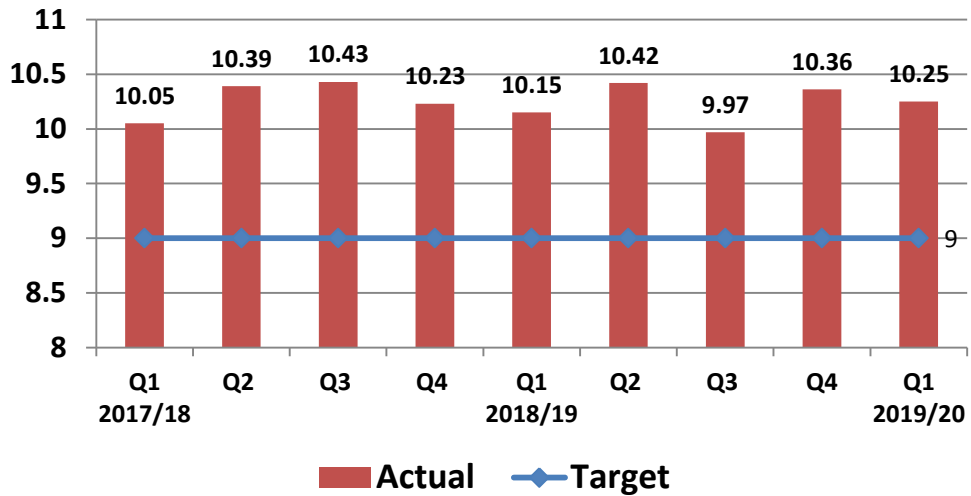
Performance has been relatively static for a number of quarters, but falls below the target.

Action:

As part of the HR improvements necessary as the shared service returns to Harrow, recruitment has been highlighted as one of the areas to focus on. This is expected to be undertaken in the coming months.

Staff sickness absence

**Priority
measure**



Working Days Lost per FTE due to Sickness in Q1 is 10.25, reduction since Q4 (10.36) but increasing from the same period last year (10.15).

Action:

It is recognised that more work needs to be undertaken to support effective absence management in the Council. This is being prioritised in the HR Improvement Plan, and the improvement actions for absence management will be forthcoming in Q4 of this year.

5. Modernising Harrow Council				Corporate scorecard 2019/20								
Measure (Annual measures are shown only in the quarter in which they report)	Directorate	PH LEAD	CSB LEAD	Q1 2018/19			Q4 2018/19			Q1 2019/20		
				Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
% of customer calls answered <30 secs	Resources	Adam Swersky	Charlie Stewart	86%	83%	A	86%	83%	A	90%	87%	A
% customer contact by self-service (includes web forms, kiosks, web visits)	Resources	Adam Swersky	Charlie Stewart	86%	88%	LG	88%	90%	LG	90%	91%	LG
Proportion of disabled employees (equalities measure)	Resources	Adam Swersky	Charlie Stewart	3%	1.99%	HR	3%	1.84%	HR	3%	1.91%	HR
% top 5% of earners who are women (equalities measure)	Resources	Adam Swersky	Charlie Stewart	50%	54.55%	HG	50%	52.83%	HG	50%	55.56%	HG
% of top 5% of earners who are BAME (equalities measure)	Resources	Adam Swersky	Charlie Stewart	25%	23.86%	A	25%	25.47%	LG	25%	26.9%	HG
% top 5% of earners who are disabled (equalities measure)	Resources	Adam Swersky	Charlie Stewart	5%	4.55%	LR	5%	4.72%	LR	5%	4.63%	LR
Proportion of Harrow Council employees aged less than 25 (equalities measure)	Resources	Adam Swersky	Charlie Stewart	3%	2.06%	HR	3%	1.62%	HR	3%	2.11%	HR
Staff sickness absence - average days per FTE (excluding schools staff)	Resources	Adam Swersky	Charlie Stewart	9	10.15	HR	9	10.36	HR	9	10.25	HR
Adult Social Care - Equality of Service Provision (equalities measure)	People	Christine Robson	Paul Hewitt	0.9-1.1	0.93	G	0.9-1.1	-	A	0.9-1.1	-	A
The percentage inequality gap in achievement across all the Early Learning Goals at EYFS (equalities measure)	People	Christine Robson	Paul Hewitt	24%	31%	HR	24%	31%	HR	24%	32%	HR
Number of users of Harrow's leisure facilities from specific target groups (females)	Community	Varsha Parmar	Paul Walker	50%	50%	LG	50%	50%	LG	50%	50.40%	LG
Number of users of Harrow's leisure facilities from specific target groups (disability)	Community	Varsha Parmar	Paul Walker	1.5%	1.3%	HR	1.5%	1.3%	HR	1.5%	1.5%	LG
Number of users of Harrow's leisure facilities from specific target groups (60+)	Community	Varsha Parmar	Paul Walker	15%	14.2%	LR	15%	14.3%	A	15%	14.7%	A

Measure (Annual measures are shown only in the quarter in which they report)	Directorate	PH LEAD	CSB LEAD	Q1 2018/19			Q4 2018/19			Q1 2019/20		
				Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of users of Harrow's leisure facilities from specific target groups (BAME)	Community	Varsha Parmar	Paul Walker	21.5%	21.5%	LG	21.5%	21.5%	LG	21.5%	21.5%	LG
Data breaches	Resources	Adam Swersky	Charlie Stewart	-	-	New in 2019/20	-	-	New in 2019/20	9	9	LG
IT critical system availability	Resources	Adam Swersky	Charlie Stewart	99.9%	100%	LG	99.9%	100%	LG	99.9%	100%	LG

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

BL = baselining