

STRATEGIC PERFORMANCE REPORT – QUARTER 2 2019/20**EXECUTIVE SUMMARY**

The overall performance of the Council against the Harrow Ambition Plan and the targets within the Corporate Scorecard has been positive in Quarter 2. Although there are clear challenges that remain across the Borough, this has to be considered against the funding position of the Council, so this summary is developed with this context in mind.

As the summary page of the report highlights, performance against four of the five Corporate Priorities is Amber overall, with one performing Green. The direction of travel against the performance indicators is also positive with around 50% improving from the previous quarter.

Build a Better Harrow – Amber

Key achievements this quarter include the good progress with the Harrow Strategic Development Partnership against a challenging programme plan, which includes the delivery of Council priorities of a new civic centre and policy compliant Affordable Housing at no cost. New library opening hours have been introduced, which includes an increased number of libraries now opening on Sundays (from September 2019) and there has been an increase in physical and online visits, compared to last year. There has been a reduction in complaints with regards our Waste Services, and missed bins were down by over a half in Quarter 2. Our waste teams now collect food waste from flats and are expanding this service to include flats above shops.

With regards the key actions for Quarter 3, new council homes are expected to start on site during Q3, which will support bringing performance back on track, but a critical action will be to agree our approach to managing down the level of residual waste, both to minimise the tonnage of residual waste (as the Council is now one of the highest per head of population in West London) and to significantly improve the recycling rate (although performance still puts Harrow 7th in London). The Council will also be looking to approve and start the implementation of our Fly Tipping Strategy during Quarter 4.

Supporting Those Most in Need – Amber

Key achievements this quarter include the successful Peer Review focusing on Adolescent Safeguarding and identifying a number of areas of strength for the Council, and the publication of a positive Ofsted report on Special Educational Needs and Disabilities provision which is an excellent achievement given the Council's stretched finances and the delivery of positive outcomes for service users of these complex services. There has also been significant progress on the Transformation of Adult Services, but there remain challenges. As indicated in the Council's 2020/21 budget report, there have been increases in demand during the year, which are bringing higher levels of complexity. This ultimately means that increased pressures still remain against the Adult Services Budget within 2019/20 and in the future.

With regards the key actions for Quarter 3, there will still need to be continued management of the budget pressures in Adult Services, but homelessness prevention remains a critically important service. With performance above target for Quarter 2 and above the same position at Quarter 2 in 2018/19, there will be a focus on the identification of temporary and permanent housing solutions for those households to whom we have accepted a full homelessness duty and other methods of homelessness

prevention, including the use of personalised housing plans, debt management through Citizens' Advice and other early interventions to support our residents.

Preserving Vital Public Services – Amber

A key achievement this quarter has been the monies finally secured from Government for the excellent response that the Council led when chalk mines were discovered under Pinner Wood School. £1.1m has been secured from the Department for Education, principally to cover the emergency works carried out at the school. The Council also continues to collaborate with Transport for London to improve transport access across the borough, with a number of the actions within the Harrow Ambition Plan on track, which will see positive impacts on resident journeys in the borough.

Key actions for Quarter 3 will be the continued preparations and engagement with Ofsted ahead of the likely inspection in 2020. This is being treated as a cross-council priority in the preparations so that the Council can clearly show the positive outcomes we are able to contribute to for young people in Harrow. Although Harrow still remains one of the safest boroughs in London in terms of all crime, resident perception of community safety is still a concern. The Council has recently received Violence Reduction Unit funding which we are using to support early intervention initiatives working with the Voluntary and Community Sector and schools. A number of initiatives are externally funded with regards preventative support around violence and drugs, so there is a risk to these interventions if external funding were to cease. The Council continues to lobby on this point in order to ensure that funding is secured to continue these initiatives.

A Strong Local Economy for All – Green

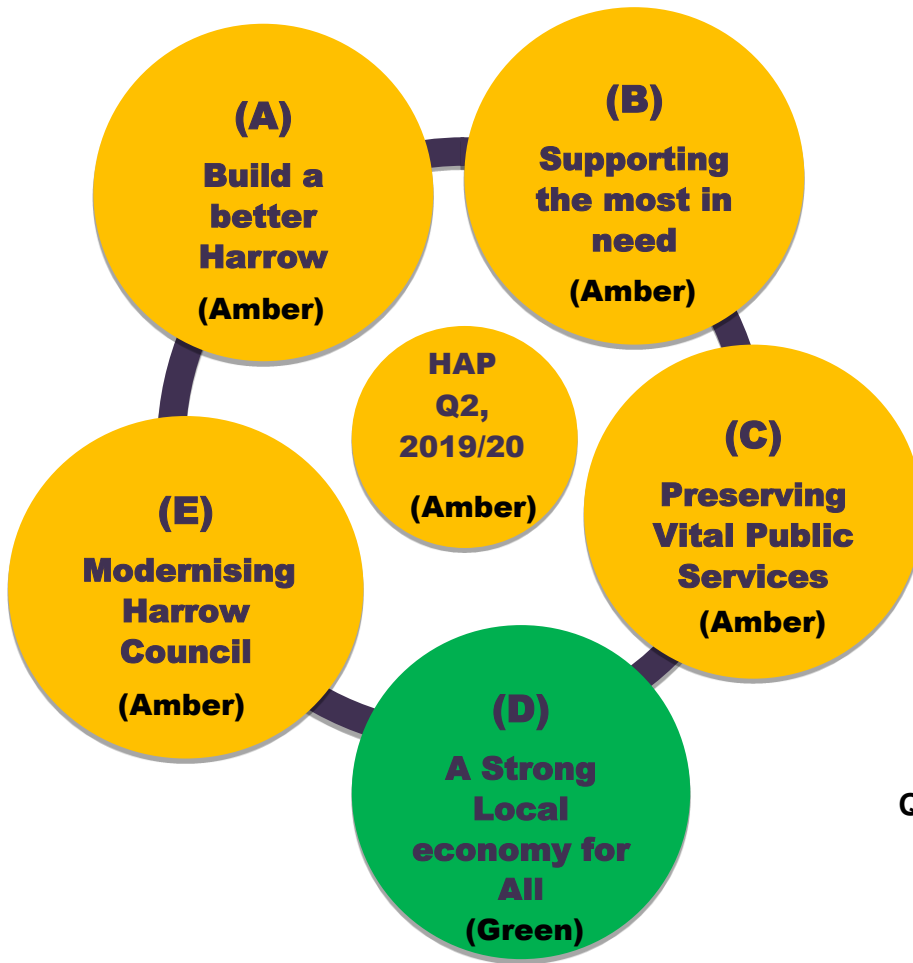
Key achievements during Quarter 2 have been the launch of the Business Skills Accelerator Programme in order to give Harrow enterprises the support they need to grow and sustain their business through improving and developing their skills, knowledge and operations. Coupled with this, the Skills Escalator programme has also been launched to support residents earning less than the London Living Wage to increase their earnings through the provision of short accredited industry recognised training courses. A key action during Quarter 3 will be to further promote the Skills Escalator programme to help residents increase their skills, productivity and earnings.

Modernising Harrow Council –Amber

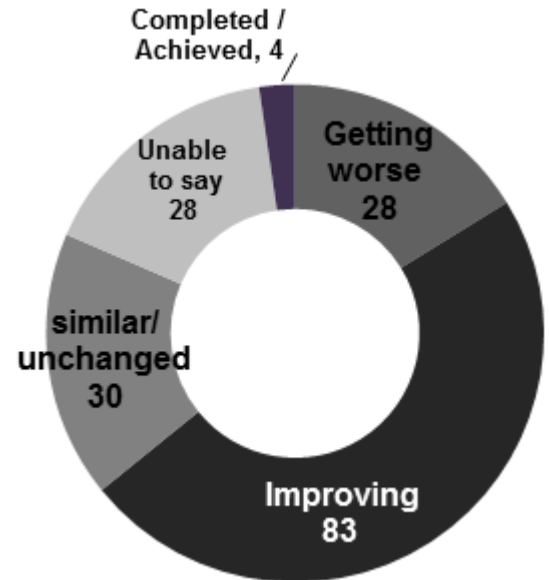
The Council's new transformation programme "Modernising How We Work" is now in train. The HR team have returned to direct employment by Harrow Council from the shared service with Buckinghamshire County Council, as well as the ending of the Legal Services arrangement with the same Council. The new website launched in October 2019 offering a personalised approach to accessing Council services online, and a further programme of work is ongoing until March 2020 to enhance Digital Services further. The new Council Tax Support scheme, following the introduction of Universal Credit, has been successfully consulted upon and a way forward agreed, which will be approved at Cabinet in January 2020.

Given the low base of current performance against key HR metrics, a focus in the remainder of the year will be to finalise the internal HR arrangements and move forward a number of Organisational Development initiatives, e.g. launch of a graduate scheme; leadership development; performance appraisal improvements; Employee Value Proposition. This should therefore start to see reductions in such things as sickness absence during 2020/21. A new permanent HR Director has also been appointed and will start in early March 2020.

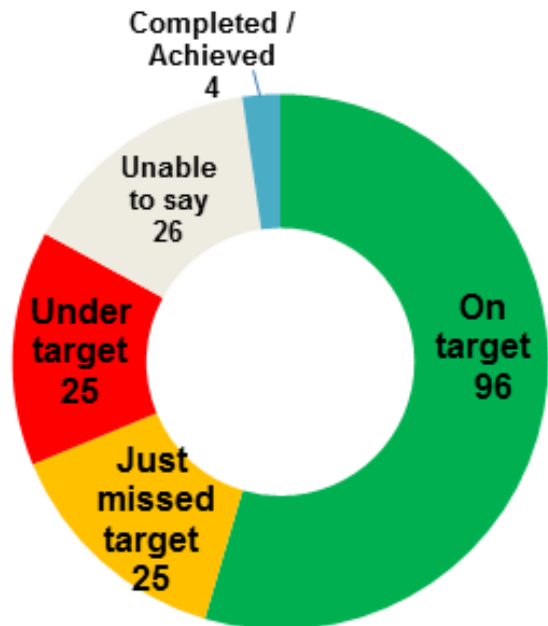
Summary of progress against all Harrow Ambition Plan objectives



Direction of travel: HAP objectives
Q2 2019/20 (indicators & projects)



HAP RAG status
Q2 2019/20 (indicators & projects)



Progress in delivering the Harrow Ambition Plan is **Amber** this quarter. Detailed information against each theme is reported in the following sections.

1. Build a Better Harrow

Our key objectives are:

- Create a thriving, modern, inclusive and vibrant Harrow that people can be proud to call home
- Increase the supply of genuinely affordable and quality housing for Harrow residents
- Ensure every Harrow child has a school place
- Keep Harrow clean
- More people are actively engaged in sporting, artistic and cultural activities in ways that improve physical & mental health and community cohesion

Direction of travel: priority's objectives
Q2 2019/20 (indicators & projects)



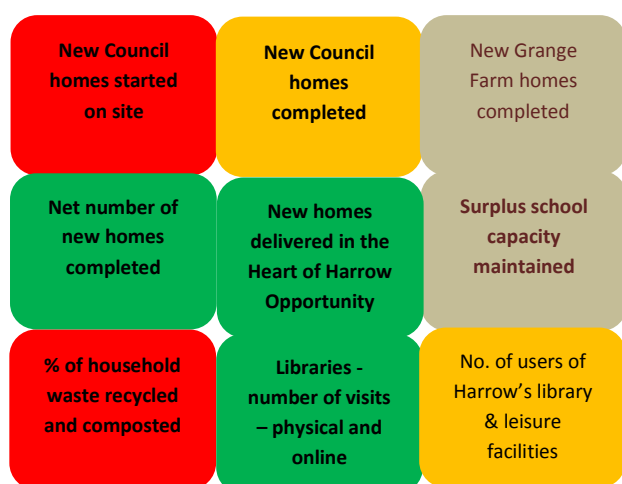
Key achievements in the quarter

Harrow Strategic Development Partnership – Good progress against a challenging programme plan, which includes the delivery of Council priorities of a new civic centre and policy compliant Affordable Housing at no cost.

New library opening hours - from September 2019 an increased number of libraries were open on Sundays and an increase in physical & online visits, compared to last year.

Waste services - new processes introduced have led to a reduction in complaints, and missed bins were down by over a half in Q2. Our waste teams now collect food waste from flats, and are expanding this service to include flats above shops.

Headline indicators – most recent RAG status



Priority's RAG status
Q2 2019/20 (indicators & projects)



Key actions over the next quarter:

- Harrow Strategic Development Partnership – work to appoint a partner.
- Start 98 new council homes on site.
- Deliver 64 new Registered Provider (housing association) affordable rent & shared ownership homes, at the Harrow Hotel (Greenstock Lane) scheme.
- Agree our approach to managing down the level of residual waste in order to improve the recycling rate.
- Implement our Fly Tipping Strategy.

1. Build a Better Harrow - HAP actions update

Objective	What we will do	Q2 update	RAG Status	Directorate	PH Lead
Commence Procurement Process for a Harrow Strategic Development Partner (HSDP)	To bring forward proposals to redevelop Poets Corner, Byron Qtr (Phase 1) and Peel House Car Park.	Procurement commenced in June 2019. Currently at ISDS Dialogue stage. Down to 3 bidders.	AMBER	Community	Keith Ferry
To establish New Civic requirements	To establish New Civic requirements in consultation with Directorates and members.	Minimum requirements and brief specified and sent over to the HSDP bidders during ISOS stage (August 2019). Appointment of HNC Project Manager.	GREEN	Community	Keith Ferry
Define procurement route for Greenhill Way	To bring forward proposals for mixed use/housing leisure use on Greenhill Way site.	Developing brief for consultants	AMBER	Community	Keith Ferry
Develop a Regeneration Strategy for Wealdstone Town Centre	To bring forward a Master plan for Wealdstone Town Centre	Developing brief for consultants	AMBER	Community	Keith Ferry
Additional Regeneration Objectives	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)	<p>Complete stage 2 of procurement for HSP.</p> <p>The Economic Development team have launched its new Business Skills Accelerator Programme which has been developed to give Harrow enterprises the support they need to grow and sustain their business through improving and developing their skills, knowledge and operations. This will be done through a range of support initiatives including workshops, mentoring, and online advice and tools.</p> <p>In the same period it launched its new Skills Escalator programme aimed at supporting residents earning less than the London Living Wage to increase their earnings through the provision of short accredited industry recognised training courses. The new prospectus for Learn Harrow was launched, and the Programme Board agreed RIBA Stage 4 designs for Greenhill Place.</p>	GREEN	Community	Keith Ferry

Objective	What we will do	Q2 update	RAG Status	Directorate	PH Lead
	Agree a commitment to community engagement in the planning process (PPA) for the Regen schemes	Performance being tracked against target outputs in the local Plan and London Plan policies.	GREEN	Community	Keith Ferry Sue Anderson
Harrow homes for Harrow residents	Develop and deliver a 3 year infill programme	10 infill properties had been completed by 2018/19 Q4 and a further 14 are expected to be completed during the second half of 2019/20. A further 115 new homes are now on site (including Phase 1 Grange Farm).	GREEN	Community	Phillip O'Dell
Deliver new schools and school places	Continue our School Expansion Programme to ensure every Harrow child has a school place	Focus on developing options for secondary places and ensuring appropriate planning for impact of regeneration cross Harrow.	GREEN	People	Christine Robson
Keep Harrow Clean	Adopt a 'zero tolerance' approach to fly-tipping.	We have prepared a Fly tipping Strategy for Harrow and have been concentrating on Wealdstone recently where there has been some success. It will go to December Cabinet.	GREEN	Community	Varsha Parmar
	Continue to improve the appearance of our housing estates, working closely with caretakers, tenants and leaseholders:	Grounds maintenance are working closely with housing colleagues, and have an SLA to ensure standards are maintained.	GREEN	Community	Varsha Parmar & Philip O'Dell
Increase participation in sports, arts and cultural offer.	Implement Harrow's cultural strategy	Our implementation plan is underway.	GREEN	Community	Keith Ferry
	Opening a major new library in Harrow town centre	Procurement exercise for a fit out contractor completed, with a contract awarded to ITC Concepts in August 2019. Final handover of the shell and core of the library in September 2019 once outstanding issues had been resolved by the developer Barratt Homes, The library forms part of the development at Harrow Square, College Road. Progress made on finalising the lease for the library. The library scheduled to be open to the public by the end of April 2020. The lease on the current Gayton Library ends on the 25th March 2020.	GREEN	Community	Keith Ferry

Objective	What we will do	Q2 update	RAG Satus	Directorate	PH Lead
	<p>Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023</p>	<p>Planning permission was approved in July 2019 for improvements to the grass pitches and the installation of a 3G AGP at Bannister Sports Centre. The works will result in the creation of two full size, 1 x 9 a side, and 1 x 7 a side grass pitches to Sport England standards with significantly improved drainage. The 3G AGP will be a full size 106m x 70m artificial grass pitch with LED floodlights.</p> <p>A Football Foundation grant of £407,484 towards the cost of the 3G AGP project was obtained in May 2019. Works on the pitches will commence as soon as all planning conditions and Football Foundation conditions have been completed. Approval was obtained for additional S106 funding from the Colart development in Wealdstone, and from the Parks Capital Infrastructure Programme, for the enlargement and improvement of the pavilion at Harrow Weald Recreation Ground. Kodak Football Club were relocated to Harrow Weald as a result of the development of Harrow View West. The remainder of the funding will be S106 funding from the Harrow View West development. Works are due to start in Oct 2019.</p>	<p>GREEN</p>	<p>Community</p>	<p>Keith Ferry</p>

1. Build a Better Harrow

Corporate Scorecard 2019/20

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status			
1	% of residents who feel able to influence local decisions		Sue Anderson Charlie Stewart	Higher			No survey this quarter	-	-	No survey this quarter	22%	24%	A	A (Q2 2019/20)	▬	As part of the development of the Borough Plan, engagement with residents is a key consideration, and the success of this can be measured through this indicator. Therefore it is hoped that the engagement through 2020 should positively impact on this measure.
2	Number of new Council homes started on site (cumulative)	YES	Phillip O'Dell Paul Walker	Higher	0	0	–	27	27	LG	42	27	HR	HR (Q2 2019/20)	▬	98 starts are expected in Q3.
3	Number of new Council homes completed (cumulative)	YES	Phillip O'Dell Paul Walker	Higher	30	76	HG	85	75	HR	86	85	A	A (Q2 2019/20)	▲	5 of the 10 completions during Q2 are houses that will be our first shared ownership properties.
4	Number of new Grange Farm council homes started on site		Phillip O'Dell Paul Walker	Higher	0	0	–	0	0	–	0	0	–	–	–	Full planning consent has been obtained and funding has now been secured for Phase 1. In October the Council will be entering into contract with Higgins Construction PLC to build Phase 1. Demolition will start March 2020.
5	Number of new Grange Farm homes completed	YES	Phillip O'Dell Paul Walker	Higher	0	0	–	0	0	–	0	0	–	–	–	Demolition will start March 2020.
6	Percentage of Council Tax collected (cumulative)		Adam Swersky Charlie Stewart	Higher	57.0%	56.2%	A	30.25%	29.79%	A	57%	55.76%	A	A (Q2 2019/20)	▼	Ctax collection has slipped slightly. This is mainly due to CTS recipients and challenging times as cuts in welfare reform affects ability to pay. This will be closely watched to see if there is a link to tax payers also moving to Universal Credit which may be exacerbating matters.
7	Percentage of non-domestic rates collected		Adam Swersky Charlie Stewart	Higher	59.5%	60.16%	LG	34%	34.88%	LG	59%	59.21%	LG	LG (Q2 2019/20)	▼	
8	Number of new RP (housing association) affordable rent & shared ownership homes completed		Phillip O'Dell Paul Walker	Higher				52	12	HR	149	76	HR	HR (Q2 2019/20)	▲	This indicator includes all Registered Provider homes, affordable rent and shared ownership. As an RP, Council built infill homes are also included, as are the Gayton Road properties bought under the General Fund and so currently used for Temporary Accommodation. Building delays caused slippage of the 64 units at the Harrow Hotel (Greenstock Lane) scheme, which will be delivered in Q3.

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary	
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status				
9	Number of properties recovered via housing tenancy & RTB fraud (cumulative)		Phillip O'Dell	Paul Walker	Higher	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	HR (Q4 2018/19)	▲	Five properties were recovered due to sub-letting and three due to non-occupation/abandonment. Two further cases were identified within the last quarter but the administrative action was not completed by year-end so they were recovered during Q1 2019/20.
10	Net number of new homes completed (all)	YES	Keith Ferry	Paul Walker	Higher	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	HG (Q4 2018/19)	▬	
11	Total new homes delivered in the Heart of Harrow Opportunity Area (cumulative)	YES	Keith Ferry	Paul Walker	Higher	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	HG (Q4 2018/19)	▬	
12	% of Homesafe (Phase 2) programme completed		Phillip O'Dell	Paul Walker	Higher	-	-	NEW in 2019/20	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Project duration Oct '19-Oct '20. Estimated 40% (financial) delivery by end Q4. Started on Site. No Flat completions (all elements) expected before end Q1 2020. We will have 175 flat completions (of the total 350 on Homesafe 2 spanning 19/20 and 20/21) in Q4.
13	% of Disabled Facility Grant and Council adaptations carried out against available budget		Phillip O'Dell	Paul Walker	Higher				12%	12%	LG	35%	34%	A (Q2 2019/20)	▲	Q2 indicative target = 35%, or 124 of 355 adaptations. 94 DFGs & 30 Council adaptations completed, costing £750K & £300K respectively. Housing & Adults are working jointly to ensure a stable referral rate. There were no deferrals in Q2 but there is a backlog of complex cases awaiting assessment.	
14	(New measure) Surplus school capacity maintained in the range 5%-10% - to be defined	YES	Christine Robson	Paul Hewitt	Range	-	-	NEW in 2019/20	TBA	-	Note 1	TBA	-	Note 1	-	-	Note 1: Measure to be defined and targets to be set.
15	(New in-house) % of land assessed for litter that falls below an acceptable standard		Varsha Parmar	Paul Walker	Lower	10%	5%	HG	10%	6%	HG	10%	7%	HG (Q2 2019/20)	▼		
16	% who agree that street cleaning services have got better in last 12 months (survey)		Varsha Parmar	Paul Walker	Higher	-	-	No survey this quarter	-	-	No survey this quarter	30%	23%	HR (Q2 2019/20)	▼	Service improvements during Q1 and Q2 are reflected in improved customer experience, as residents and businesses see cleaner streets. This is further corroborated by the NI 195a street cleansing (litter) results which have exceeded targets all year.	

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary	
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status				
17	% of household waste recycled and composted	YES	Varsha Parmar	Paul Walker	Higher	50%	40%	HR	50%	42%	HR	50%	-	Reported Q in arrears	HR (Q1 2019/20)	▲	Latest figures for recycling were 42% for Harrow, making us the 7th best performing borough in London. The waste teams now collect food waste from flats, and are expanding this service to include flats above shops. A Recycling Plan has been prepared, with a Communications Plan aimed at increasing performance further.
18	Number of book issues		Keith Ferry	Paul Walker	Higher	200,000	181,242	LR	170,000	187,880	HG	202,000	219,200	HG	HG (Q2 2019/20)	▲	
19	Number of e-book issues		Keith Ferry	Paul Walker	Higher	-	-	NEW in 2019/20	4,000	4,462	HG	4,462	5,442	HG	HG (Q2 2019/20)	▲	
20	Harrow Libraries - number of visits – physical and online (new Q2 19/20)	YES	Keith Ferry	Paul Walker	Higher	-	-	NEW Q2 2019/20	-	-	NEW Q2 2019/20	246,793	268,920	HG	HG (Q2 2019/20)	—	
21	Number of visits to Harrow Arts Centre		Keith Ferry	Paul Walker	Higher	49,000	44,037	HR	50,000	71,434	HG	49,000	49,661	LG	LG (Q2 2019/20)	▲	
22	Number of visits to Museum		Keith Ferry	Paul Walker	Higher	14,000	38,550	HG	14,000	15,185	HG	14000	27,263	HG	HG (Q2 2019/20)	▼	
23	Number of Park User Groups		Varsha Parmar	Paul Walker	Higher	26	27	LG	26	27	LG	26	27	LG	LG (Q2 2019/20)	—	
24	Number of users of Harrow's leisure facilities	YES	Keith Ferry	Paul Walker	Higher	340,000	356,702	LG	340,000	355,897	LG	340000	368,616	HG	HG (Q2 2019/20)	▲	

BL = baselining

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

2. Supporting Those Most in Need - HAP actions update

Objective	What we will do	Q2 update	Directorate PH Lead		
			RAG Status		
Reducing homelessness	Work to develop and implement a 'Charter of Rights' for private renters	Tenants & Landlords Rights leaflet is being finalised	GREEN	Community	Phillip O'Dell & Varsha Parmar
Improving Health and Well-being and reduce health inequality	Break the cycle of child poverty	<ul style="list-style-type: none"> *Developing the joint health and wellbeing strategy, version for consultation will be taken to January Health and Wellbeing Board *Currently refreshing the obesity needs assessment to develop an obesity strategy for all ages *Recommissioning is in process for the adults substance misuse service *Stop smoking service included in substance misuse service. Linking with Brent to develop support for pregnant women *Oral health steering group is focusing on actions in early years *Children's mental health needs assessment being undertaken to inform strategy in the new year *Active Harrow action plan brings together partners in a strategic approach and has recently been refreshed 	AMBER	People	Christine Robson
Transform how we deliver adult social care	Co-produce a new vision for Adult Social Care – Resilient Communities	Transformation programme underway and being managed via Resilient Harrow Programme Board	GREEN	People	Simon Brown
	Invest in extra care housing	113 units of extra care housing for older people are scheduled to be delivered during the year 2021/22	GREEN	People	Simon Brown

2. Supporting those most in need

Corporate Scorecard 2019/20

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary	
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status				
1	Total number of households to whom we have accepted a full homelessness duty in the previous 12 months		Phillip O'Dell	Paul Walker	Lower	320	199	HG	210	218	A	210	242	HR (Q2 2019/20)	▼	We will be continuing to identify temporary and permanent housing solutions for those households to whom we have accepted a full homelessness duty while maintaining our focus on homelessness prevention, including the use of personalized housing plans.	
2	Number of cases where positive action is taken to prevent homelessness (year to date)	YES	Phillip O'Dell	Paul Walker	Higher	-	-	BL	60	29	HR	120	114	A (Q2 2019/20)	▲	As above. Q2 2018/19 No Target . Baselineing due to policy change	
3	New No. of homes purchased by the Council for use as temporary accommodation		Phillip O'Dell	Paul Walker	Higher	-	-	NEW IN 2019/20	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	
4	Number of empty properties brought back into use		Phillip O'Dell	Paul Walker	Higher	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	HR (Q4 2018/19)	▼	The annual total was 23 against a target of 29. It has been a difficult year, influenced by Brexit uncertainty and changes in government policies on Buy-to-Let. Landlords are buying fewer rental properties, and we are having to compete for tenancy renewals
5	New Number of rough sleepers provided with new supported accommodation		Phillip O'Dell	Paul Walker	Lower	-	-	NEW IN 2019/20	-	3	BL	-	7	BL	-	-	No Target . Baselineing due to policy change.
6	NEW Number of referrals (fuel poverty)		Simon Brown	Paul Hewitt	Higher	-	-	NEW IN 2019/20	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	
7	Proportion of population 16+ Active or Fairly Active (Sport England Active Lives Survey) (annual) (formerly Active People Survey)		Simon Brown	Paul Hewitt	Higher	-	-	Reports Q3 Only	-	-	Reports Q3 Only	-	-	Reports Q3 Only	HR Q3 (2018/19)	▼	We have increased the number of users of Harrow's leisure facilities since Q3 last year. Active Harrow action plan has recently been refreshed. This plan brings together a number of partners in a strategic approach.
8	Resident perceptions of town centre - Choice of shops/restaurants/bars		Keith Ferry	Paul Walker	Higher	-	-	No survey this quarter	-	-	No survey this quarter	-	41%	BL	-	-	
9	% of new attendances who have been offered HIV testing		Simon Brown	Paul Hewitt	Higher				97%	98%	LG	97%	-	Reports a Q arrears (Q1 2019/20)	█		
10	% of new attendances who have accepted HIV testing		Simon Brown	Paul Hewitt	Higher	84%	94%	HG	84%	94%	HG	84%	90%	HG (Q2 2019/20)	▼		
11	% of Mental Health service clients living independently		Simon Brown	Paul Hewitt	Higher	82%	81.9%	A	70%	77.5%	HG	70%	80.7%	HG (Q2 2019/20)	▲		
12	% of adults in contact with secondary mental health services in paid employment		Simon Brown	Paul Hewitt	Higher	7.0%	8%	HG	4.5%	7.2%	HG	4.5%	5.3%	HG (Q2 2019/20)	▼		
13	The emotional health of children looked after for one year plus aged 4-16		Christine Robson	Paul Hewitt	Lower				14	15.5	HR	14	13.4	LG (Q2 2019/20)	▲		

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status			
14	Number of families with improved outcomes		Christine Robson Paul Hewitt	Higher	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	HR (Q4 2018/19)	▲	To date 672 families have met the criteria for payment by results against a target of 1330. To date we have met 50.5% of the target. Rigorous checks are carried out regularly to identify eligible families for the programme & to identify families that have made sustainable progress. The programme has been extended to March 2021 and a further 266 families will be added to our target for the additional year.
15	% of repeat Child Protection Plans within 2 years	YES	Christine Robson Paul Hewitt	Lower				16	11	HG	16	14.2	HG	HG (Q2 2019/20)	▼	
16	% of children with Child Protection Plan (CPP) for 2 years or more (snapshot)	YES	Christine Robson Paul Hewitt	Lower				2	1.4	HG	2	2	LG	LG (Q2 2019/20)	▼	
17	Stability of placements of Children Looked After (3 moves or more) (BV49/PAF A1)	YES	Christine Robson Paul Hewitt	Lower				2.5%	1.2%	HG	5%	4.4%	HG	HG (Q2 2019/20)	▼	
18	Stability of placements of Children Looked After - long term - more than 2.5 years (PAF D78/NI 63)	YES	Christine Robson Paul Hewitt	Higher				70%	62.2%	HR	70%	63.9%	LR	LR (Q2 2019/20)	▲	There are Monthly Panel meetings where all placement moves are discussed and agreed. The Corporate Parenting Panel is well embedded and scrutinizes outcomes for children looked after. All children and young people are being supported with a plan for stability and/or permanency. Some placement changes have been necessary due to risks in the local area.
19	% of eligible 2 year olds accessing a funded place in early years providers in Harrow		Christine Robson Paul Hewitt	Higher	-	-	NEW IN 2019/20	-	-	Reports Q2&Q4 Only	61%	62.3%	LG	LG (Q2 2019/20)	-	
20	Number of eligible children accessing 30 hours funding for 3 and 4 year olds (extended entitlement) in early years providers in Harrow		Christine Robson Paul Hewitt	Higher	-	-	NEW IN 2019/20	-	-	Reports Q2&Q4 Only	718	787	HG	LG (Q2 2019/20)	-	
21	% of children aged 4-5 classified as obese	YES	Simon Brown Paul Hewitt	Lower				8.8%	8.8%	LG	8.8%	8.8%	LG	LG (Q2 2019/20)	▬	
22	% of children aged 10-11 classified as obese	YES	Simon Brown Paul Hewitt	Lower				20%	20%	LG	20%	20%	LG	LG (Q2 2019/20)	▬	
23	Slope index of inequality in life expectancy at birth (Male)	YES	Simon Brown Paul Hewitt	Lower	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	LG (Q4 2018/19)	▼	
24	Slope index of inequality in life expectancy at birth (Female)	YES	Simon Brown Paul Hewitt	Lower	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	LG (Q4 2018/19)	▲	

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary	
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status				
25	No. of families with children or pregnant women that had been in B&B accommodation more than six weeks (with shared facilities)		Phillip O'Dell	Paul Walker	Lower	10	15	HR	0	2	HR	0	1	HR (Q2 2019/20)	▲	Despite 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, we are working hard to ensure that as few as possible families are in B&B with shared facilities for over 6 weeks.	
26	Number of units of extra care housing for older people delivered		Phillip O'Dell	Paul Walker	Higher	-	-	Starts 2021/22	-	-	Starts 2021/22	-	-	Starts 2021/22	-	-	113 units of extra care housing for older people are scheduled to be delivered during the year 2021/22
27	Service Users social care-related quality of life score (National PI: ASCOF 1A)		Simon Brown	Paul Hewitt	Higher	-	-	No survey this quarter	-	-	No survey this quarter	-	-	No survey this quarter	LG (Q4 2018/19)	▲	
28	Carer reported Quality of Life score (National PI: ASCOF 1D)		Simon Brown	Paul Hewitt	Higher	-	-	No survey this quarter	-	-	No survey this quarter	-	-	No survey this quarter	LR (Q4 2018/19)	▼	Work to identify key actions is taking place. The next Carers Survey is in Oct 2020.
29	Proportion of service users who have control over their daily life (National PI: ASCOF 1B)		Simon Brown	Paul Hewitt	Higher	-	-	No survey this quarter	-	-	No survey this quarter	-	-	No survey this quarter	A (Q4 2018/19)	▼	
30	% of long term service users who report having choice over care and support services (National Social Care User Survey Q. 2c)		Simon Brown	Paul Hewitt	Higher	-	-	No survey this quarter	-	-	No survey this quarter	-	-	No survey this quarter	LG (Q4 2018/19)	▲	
31	Proportion of service users who say it is easy to find information about services (National PI: ASCOF 3Di)		Simon Brown	Paul Hewitt	Higher	-	-	No survey this quarter	-	-	No survey this quarter	-	-	No survey this quarter	HG (Q4 2018/19)	▲	
32	Avg. no. of new long term service users per week from community based referrals (rolling year: local measure)	YES	Simon Brown	Paul Hewitt	Lower	-	-	-	-	6.4	BL	6.3	6	LG (Q2 2019/20)	▲		
33	Avg. no. of new long term service users per week from hospital based referrals (rolling year: local measure)	YES	Simon Brown	Paul Hewitt	Lower	-	-	-	-	9	BL	8.9	8.7	LG (Q2 2019/20)	▲		
34	Proportion of service users who say they feel safe (National PI: ASCOF 4a)		Simon Brown	Paul Hewitt	Higher	-	-	No survey this quarter	-	-	No survey this quarter	-	-	No survey this quarter	LG (Q4 2018/19)	▲	
35	Proportion of service users who say services help them to feel safe (National PI: ASCOF 4b)	YES	Simon Brown	Paul Hewitt	Higher	-	-	No survey this quarter	-	-	No survey this quarter	-	-	No survey this quarter	A (Q4 2018/19)	▼	
36	Proportion of carers who say it is easy to find information about services (National PI: ASCOF 3Dii)		Simon Brown	Paul Hewitt	Higher	-	-	No survey this quarter	-	-	No survey this quarter	-	-	No survey this quarter	LR (Q4 2018/19)	▼	This measure asks carers who we've supported how effective our website and information provision is and is a very robust measure. Benchmarking shows our offer to carers requires improvement and our website refresh has not really addressed this. Work to identify key actions is taking place. The next Carers Survey is in Oct 2020.
37	% of clients reporting having as much social contact as they would like (National PI: ASCOF 1li)		Simon Brown	Paul Hewitt	Higher	-	-	No survey this quarter	-	-	No survey this quarter	-	-	No survey this quarter	A (Q4 2018/19)	▼	38.9% of clients reporting having as much social contact. This result is low in our comparator group. Next User Survey Feb 2020.

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status			
38	% of carers reporting they have as much social contact as they would like (National PI: ASCOF 1lii)	Simon Brown	Paul Hewitt	Higher	-	-	No survey this quarter	-	-	No survey this quarter	-	-	No survey this quarter	HR (Q4 2017/18)	▼	Social Contact is a key driver of increased Control. Social Contact dropped further in the 2018 survey. Staff workshops were held over the summer. The next Carers Survey is in Oct 2020.

(No Resources measures in this section)

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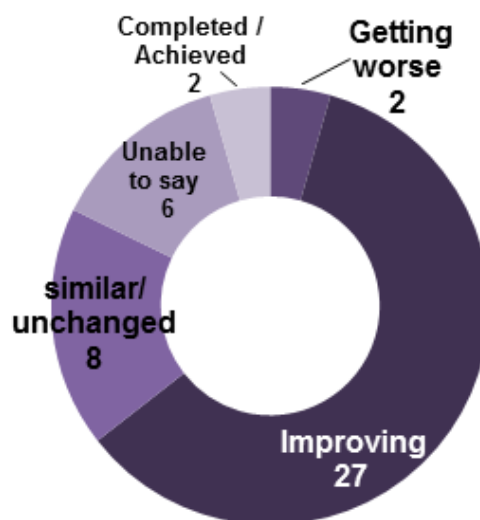
Key to RAG status		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met target or exceeded it by under 5%
A	Amber	Just off target - less than 5%
LR	Low Red	Between 5% and 10% off target
HR	High Red	More than 10% off target

3. Preserving Vital Public Services

Our key objectives are:

- Harrow has a transport infrastructure that supports economic growth, improves accessibility and supports healthy lifestyles
- Healthcare services meet the needs of Harrow residents
- Everyone has access to high quality education
- A strong and resourceful community sector, able to come together to deal with local issues
- Harrow continues to be one of the safest boroughs in London

Direction of travel, priority's objectives Q2 2019/20 (indicators & projects)

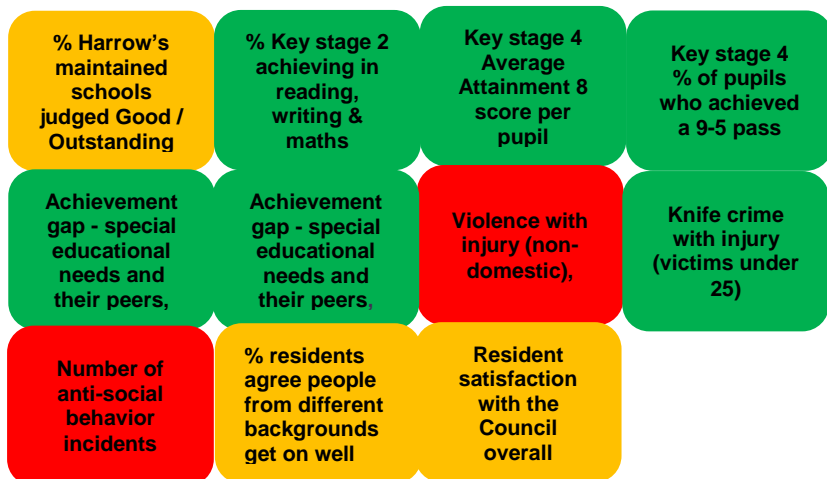


Key achievements in the quarter

Pinner Wood School - Compensation of £1.1m secured from the DfE for the emergency works carried out to Pinner Wood School.

Shaftesbury School was judged as *Outstanding* in its latest Ofsted inspection.

Headline indicators – most recent RAG status



Priority's RAG status Q2 2019/20 (indicators & projects)



Key actions over the next quarter:

- Engagement with Ofsted including forthcoming annual monitoring and likely inspections.
- Work with our *Safer Harrow* partners to develop community safety initiatives, through Violence Reduction Unit funding.

3. Preserving Vital Public Services - HAP actions update

Objective	What we will do	Q2 update	RAG Status	Directorate	PH Lead
Work with partners to continue to make the case for proper funding of local government	Engage with the Government's Fair Funding review and Spending Review 2019	No update this quarter	-	Resources	Adam Swersky
Collaborate with Transport for London to improve transport access across the borough	Night tube ambition for Piccadilly and Metropolitan lines and step free access to Harrow on the Hill.	Harrow on the Hill step free access is progressing although delays to the Spring 2020 have recently be advised to us. Clarification on the current programme has been sought from TfL. Night tube currently only operates on Friday night to Saturday and Saturday night to Sunday on Jubilee Line which come to Harrow underground stations. There is a similar service on the Heathrow branch of the Piccadilly line.	GREEN	Community	Varsha Parmar
	Work with the Mayor's office to ensure Tube fares are frozen until 2020	There has been a recent announcement by the Mayors of London stating that there is a fare freeze on all fares on buses and trams, and all single pay as you go fares and paper single tickets on Tube and DLR services	GREEN	Community	Varsha Parmar
	Protect local residents from the impact of increased school congestion	Approximately 75% of all schools have a STARS rated travel plan	GREEN	Community	Varsha Parmar
	Invest around £20m in road paving, cycling lanes, resurfacing and maintenance, to improve the physical infrastructure of the borough	There is a regular investment of approximately £10m per annum in highway infrastructure maintenance and improvement	GREEN	Community	Varsha Parmar
	Develop a Cycling Vision & Strategy for Harrow, working with local stakeholders and TfL to improve cycling access in the borough	New sustainable transport strategy approved, separate section on cycling	GREEN	Community	Varsha Parmar
	Provide free parking permits in Controlled Parking Zones for electric vehicles and subsidised parking permits for low- emissions vehicles in Controlled Parking Zones	New Parking strategy approved, new vehicle emissions charging to be introduced in 2020/21, no free permits to be provided but permits for electric vehicles to be heavily subsidised	GREEN	Community	Varsha Parmar
Health integration	Explore co-location of key services to improve collaboration	Internal governance in CCG still needed to agree co-location LD service co-located on Civic complex in November/Dec	AMBER	People	Simon Brown
	Health and Social Care integration and Better Care Fund plans	Active engagement with CCG and ICP development. Exploring joint approach to commissioning with CCG.	AMBER	People	Simon Brown

Objective	What we will do	Q2 update	RAG Status	Directorate	PH Lead
	Work with the CCG to facilitate the delivery of new healthcare facilities	Strategic discussions underway but further governance decisions needed at CCG	AMBER	People	Simon Brown
Work with our colleagues in the police to keep Harrow's status as one of the safest boroughs in London	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	Positive Adolescent Safeguarding Review Corporate Parenting Strategy presented to Cabinet	GREEN	People Community Resources	Christine Robson/ Simon Brown
	Explore co-location options with the Police	Options to be considered sit more broadly with the Council's development of its new Civic Centre, so will be integrated into these discussions. Amber rated as work not started.	AMBER	Resources Community	Krishna Suresh
	Deliver an action plan on tackling modern slavery in Harrow	The multi-agency officer working group continues to meet to oversee the delivery of the action plan. Current emphasis is on the roll out of training and tackling modern slavery in the council's supply chains. Progress is reported quarterly to Safer Harrow.	GREEN	Resources	Krishna Suresh
Work with our voluntary sector partners	Deliver the recommendations from the Council/VCS relationship review	This work is progressing, with the Memorandum of Understanding signed in the summer, and the Harrow Community Partnership meeting on a regular basis to take the recommendations forward.	GREEN	Resources	Sue Anderson
	Work with the voluntary sector to continue to support and engage volunteers in the borough	This work is being delivered through the contract with Harrow Community Action and the relationship with Voluntary Action Harrow. Although the Council has some voluntary schemes, e.g. Park User Groups, the vast majority of volunteering opportunities are developed through the voluntary sector so achievement is monitored through the regular meetings with Harrow Community Action.	GREEN	Resources	Sue Anderson
	Pilot additional Voluntary Council Tax contributions	This was a one year pilot and as unsuccessful, did not continue. This project is now closed	CLOSED	Resources	Adam Swersky
	Introduce a local community lottery to support local grassroots voluntary organisations	Completed in April 2019.	CLOSED	Resources	Sue Anderson

Objective	What we will do	Q2 update	RAG Status	Directorate	PH Lead
	Continue to work towards getting wider representation in council decision making, ensuring all voices are heard	The Council's Consultation Standards were agreed in 2015, so work is being undertaken to review these and ensure they remain fit for purpose, and that the Council itself has the right mechanisms in place to deliver the agreed standards. This review should be completed by March 2020.	AMBER	Resources	Sue Anderson
Ensure we have sufficient GPs, doctors, nurses, teachers, and social workers for our residents in Harrow	Key worker housing	No update this quarter	-	Community	Phillip O'Dell

3. Preserving Vital Public Services

Corporate Scorecard 2019/20

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary	
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status				
1	% of trips by walking and cycling		Varsha Parmar	Paul Walker	Higher	-	-	New in 2018/19	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	
2	NEW Number of school travel plans in place		Varsha Parmar	Paul Walker	Higher	-	-	New in 2018/19	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	New annual indicator
3	% of Harrow's maintained schools judged as Good or Outstanding by Ofsted for all children	YES	Christine Robson	Paul Hewitt	Higher				96%	90%	LR	96%	92%	A	A (Q2 2019/20)	▲	
4	% of pupils achieving the national standard in reading, writing and mathematics at the end of key stage 2	YES	Christine Robson	Paul Hewitt	Higher	-	-	Reports Q3 Only	-	-	Reports Q3 Only	-	-	Reports Q3 Only	HG (Q3 2018/19)	▲	
5	Progress scores of pupils in Reading at Key Stage 2		Christine Robson	Paul Hewitt	Higher	-	-	Reports Q3 Only	-	-	Reports Q3 Only	-	-	Reports Q3 Only	HG (Q3 2018/19)	▲	
6	Progress scores of pupils in Writing at Key Stage 2		Christine Robson	Paul Hewitt	Higher	-	-	Reports Q3 Only	-	-	Reports Q3 Only	-	-	Reports Q3 Only	LG (Q3 2018/19)	▲	
7	Progress scores of pupils in Mathematics at Key Stage 2		Christine Robson	Paul Hewitt	Higher	-	-	Reports Q3 Only	-	-	Reports Q3 Only	-	-	Reports Q3 Only	LG (Q3 2018/19)	▲	
8	KS4 Average Attainment 8 score per pupil	YES	Christine Robson	Paul Hewitt	Higher	-	-	Reports Q3 Only	-	-	Reports Q3 Only	-	-	Reports Q3 Only	LG (Q3 2018/19)	▲	
9	KS4 Percentage of pupils who achieved a 9-5 pass	YES	Christine Robson	Paul Hewitt	Higher	-	-	Reports Q3 Only	-	-	Reports Q3 Only	-	-	Reports Q3 Only	LG (Q3 2018/19)	▲	
10	Achievement gap between pupils with special educational needs and their peers, based on % of pupils achieving the national standard in reading, writing and mathematics at the end of key stage 2	YES	Christine Robson	Paul Hewitt	Lower	-	-	Reports Q3 Only	-	-	Reports Q3 Only	-	-	Reports Q3 Only	HG (Q3 2018/19)	▲	Harrow's gap decreased quite significantly from 23% Q3 2017/18 to 17% Q3 2018/19 this year, the outcome this year is significantly narrower than the national and statistical neighbour averages.
11	Achievement gap between pupils with special educational needs and their peers, based on average attainment across 8 GCSE subjects at the end of Key Stage 4	YES	Christine Robson	Paul Hewitt	Lower	-	-	Reports Q3 Only	-	-	Reports Q3 Only	-	-	Reports Q3 Only	LG (Q3 2018/19)	▲	Harrow's gap is narrower than that of the statistical neighbours and nationally.
12	Violence with injury (non-domestic), rolling 12 months	YES	Krishna Suresh	Charlie Stewart	Lower	915	946	A	916	1018	HR	945	1011	LR	LR (Q2 2019/20)	▲	Discussions are taking place to look at further initiatives to address this.
13	Knife crime with injury (victims under 25), rolling 12 months	YES	Krishna Suresh	Charlie Stewart	Lower	50	49	LG	31	29	HG	48	26	HG	HG (Q2 2019/20)	▲	
14	% of Youth Reoffenders after 12 months		Christine Robson	Paul Hewitt	Lower	YoYR	38.5% (10/26)	HR	33.3%	34.3%	A	33.3%	44.7%	HR	HR (Q2 2019/20)	▼	Harrow's current figure (July 17 - Sep 17) is 44.7%, 17 re-offenders from a cohort of 38. This compares to 40.4% for the same period last year (July 16 - Sep 16) and is an increase of 2.3%. Harrow's current figure is slightly higher than comparator YOT's (42.6%), national figure (37.7%) On average the re-offenders are responsible for 4.24 re-offences each. Harrow's figures have been variable over the last couple of years with the highest point reaching 59.5% and the lowest 31.8%. The current figure is an increase on the last 10 quarters.
15	% of young people within the Youth Justice System receiving a custodial sentence		Christine Robson	Paul Hewitt	Lower	11	8	HG	8	9	HR	8	8	LG	LG (Q2 2019/20)	▲	

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status			
16	First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)		Christine Robson Paul Hewitt	Lower	YoYR	61 (260)	HG	YoYR	42 (179)	HG	60	36 (151)	HG (Q2 2019/20)	▲		
17	Total crime (incidents)		Krishna Suresh Charlie Stewart	Lower	-	14,283	MI only	-	16,343	MI only	-	16,896	MI only	-		
18	Total crime (rate per 1,000 population)		Krishna Suresh Charlie Stewart	Lower	-	56.07	MI only	-	64.2	MI only	-	66.32	MI only	-		
19	Domestic abuse offences (rolling 12 months)		Krishna Suresh Charlie Stewart	Lower	1582	1797	HR	1984	1994	A	1796	2024	HR (Q2 2019/20)	▼	From April- July Harrow's Independent Domestic Violence Advisors have dealt with 127 referrals and are expected to exceed the annual target of 240 per annum	
20	Domestic incidents (rolling 12 months)		Krishna Suresh Charlie Stewart	Lower	2985	2976	LG	3065	3101	A	2975	3141	LR (Q2 2019/20)	▼	As above	
21	Number of anti-social behaviour incidents	YES	Krishna Suresh Charlie Stewart	Lower	1247	1374	HR	1239	1707	HR	1373	1891	HR (Q2 2019/20)	▼	Discussions took place at Safer Harrow and a couple of initiatives are being developed to address this through the VRU funding.	
22	Sexual offences (rolling 12 months)		Krishna Suresh Charlie Stewart	Lower	89	104	HR	78	77	LG	88	-	Data not yet available (Q2 2019/20)	▲		
23	Number of trained Community Champions		Varsha Parmar Paul Walker	Higher	1100	1089	A	1100	1080	A	1100	1080	A (Q2 2019/20)	▬		
24	Percentage of residents who agree that people from different backgrounds get on well together in their local area (survey) (equalities measure)	YES	Krishna Suresh Charlie Stewart	Higher	-	-	No survey this quarter	-	-	No survey this quarter	77%	77%	A (Q2 2019/20)	▬		
25	Resident satisfaction with the Council overall	YES	Sue Anderson Charlie Stewart	Higher	-	-	No survey this quarter	-	-	No survey this quarter	52%	51%	A (Q2 2019/20)	▬		
26	NEW Staff turnover in Children and Young People Services (social workers)		Christine Robson Paul Hewitt	Lower	-	-	New in 2019/20	4.5%	8.5%	HR	4.5%	3.7%	HG (Q2 2019/20)	▲		

BL = baselining

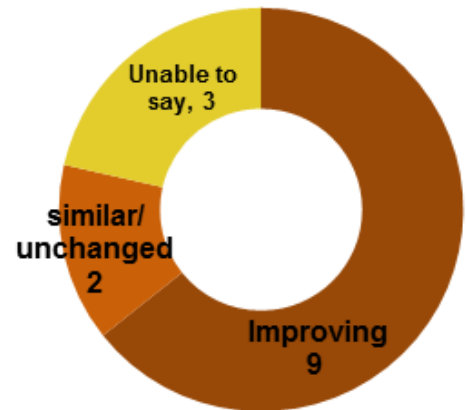
Key to RAG status		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met target or exceeded it by under 5%
A	Amber	Just off target - less than 5%
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HR	High Red	More than 10% off target

4. A Strong Local Economy For All

Direction of travel priority's objectives
Q2 2019/20 (indicators & projects)

Our key objectives are:

- A strong, vibrant local economy where local businesses and thrive and grow
- Reduced levels of in-work poverty and improve people's job opportunities
- Harrow is a place where people and businesses invest



Key achievements in the quarter

Business Skills Accelerator Programme – launch of this new programme to give Harrow enterprises the support they need to grow and sustain their business through improving and developing their skills, knowledge and operations.

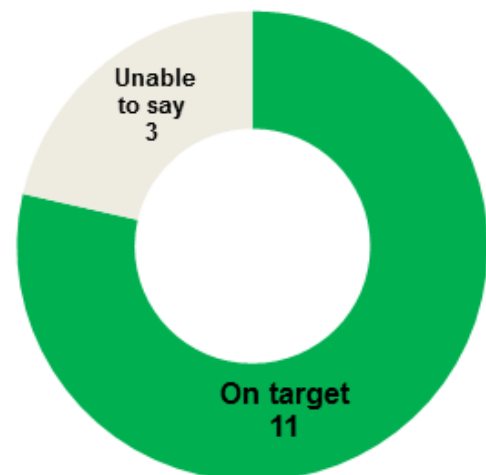
Skills Escalator programme launched to support residents earning less than the London Living Wage to increase their earnings through the provision of short accredited industry recognised training courses.

Headline indicators – most recent RAG status

No. of residents supported into employment

Priority's RAG status

Q2 2019/20 (indicators & projects)



Key actions over the next quarter:

- Further promoting the *Skills Escalator* programme to help residents increase their skills, productivity and earnings.

4. A Strong Local Economy for All - HAP actions update

Objective	What we will do	Q2 update	RAG status	Directorate	PH Lead
Business Growth	Create workspace to support the needs of growing local businesses and to attract new businesses into Harrow	No update this quarter	GREEN	Community	Keith Ferry
	Establish a Business Forum to act as an advisory board, to assist the Council to identify and address the economic needs of Harrow's business and its residents	Terms of Reference prepared. The first meeting to launch the Business forum was held on 21/11/2019. 24 representatives involved.	GREEN	Community	Keith Ferry
Jobs, Skills and Low pay	Investigate the development of a Harrow Pension Scheme for young people	Work will start on a business case to explore the idea this year.	Not started	Resources	Christine Robson, Adam Swersky
	Run debt advice clinics for residents of the borough, to tackle mounting debt especially amongst young people	No update this quarter	-	People Resources	Sue Anderson Christine Robson
	Be proactive in bidding for strategic funds from central government and bring new revenue streams into the borough	No update this quarter	-	Resources (to co-ordinate)	Adam Swersky
Inward Investment	Work with regional and national stakeholders to attract investment into Harrow	We received one Foreign Direct Investment Enquiry via London & partners in Q2.	GREEN	Community	Keith Ferry

4. A Strong Local Economy for All

Corporate scorecard 2019/20

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status			
1	Number of businesses supported by the Council (business survival and business growth support provided)		Keith Ferry Paul Walker	Higher	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	HG (Q4 2018/19)	▲	
2	% of 3rd party spend placed with local providers (<i>amended 2019/20</i>)		Adam Swersky Charlie Stewart	Higher	15%	27%	HG	25%	27%	HG	25%	27%	HG	HG (Q2 2019/20)	▬	
3	Number of apprentices / work experience places offered / procurement apprenticeships		Keith Ferry Paul Walker	Higher	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	HG (Q4 2018/19)	▲	
4	Percentage of 16 to 18 year olds who are in education, employment or training (EET)		Christine Robson Paul Hewitt	Higher	98%	98.2%	LG	98%	98.8%	LG	98%	98.8%	LG	LG (Q2 2019/20)	▬	Harrow's NEET outcome remains one of the lowest in the country.
5	No of enrolments in adult and community learning		Keith Ferry Paul Walker	Higher	-	-	Reports Q3 only	-	-	Reports Q3 only	-	-	Reports Q3 only	HG (Q3 2018/19)	▲	
6	Success rates in adult and community learning		Keith Ferry Paul Walker	Higher	-	-	Reports Q3 only	-	-	Reports Q3 only	-	-	Reports Q3 only	HG (Q3 2018/19)	▲	
7	Number of residents supported into employment, by the Council (job brokerage & employment provision)	YES	Keith Ferry Paul Walker	Higher	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	HG (Q4 2018/19)	▲	
8	Young people (under 25) supported into work, training, apprenticeships		Keith Ferry Paul Walker	Higher	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	HG (Q4 2018/19)	▲	

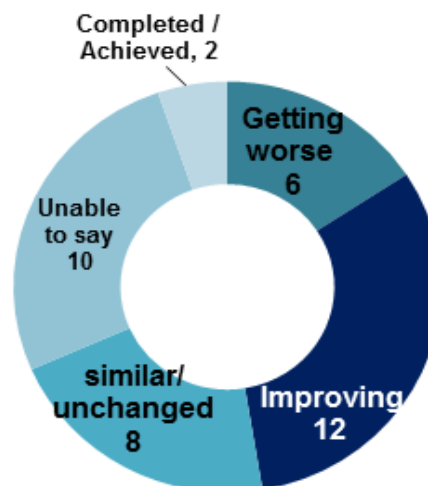
Key to RAG status		
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5. Modernising Harrow Council

Our key objectives are:

- Deliver excellent value for money services
- Reduce the borough’s carbon footprint
- Use technology and innovation to modernise how the Council works, improving access to digital services

Direction of travel, priority’s objectives Q2 2019/20 (indicators & projects)



Key achievements in the quarter

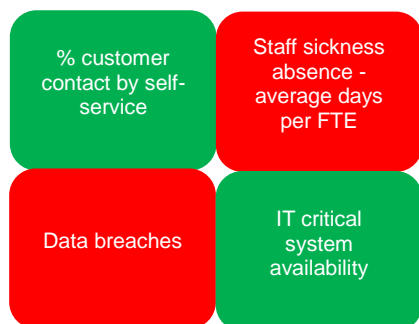
Transformation - The transformation programme “Modernising How We Work” is in train, with consultants appointed to support the programme.

HR in-housing - The HR team have returned to direct employment by Harrow Council

Digital services – launch of a new website in October 2019 offering a personalised approach to accessing Council services online. A programme of work is ongoing until March 2020 to enhance Digital Services further.

Council Tax Support Scheme - The new CTS scheme, following the introduction of Universal Credit, was successfully consulted upon and a way forward agreed.

Headline indicators – most recent RAG status



Priority’s RAG status Q2 2019/20 (indicators & projects)



Key Actions over the next quarter:

- Finalise HR arrangements and move forward a number of Organisational Development initiatives, e.g. launch of a graduate scheme; leadership development; performance appraisal improvements; Employee Value Proposition.
- Continue progressing the transition to a new IT model and migration to Windows 10 and Office 365.
- The Data Protection Officer to continue to work with teams to ensure compliance with corporate policy and reduce the number of breaches occurring.

5. Modernising Harrow Council - HAP actions update

Objective	What we will do	Q2 update	RAG status	Directorate	PH LEAD
Continue to deliver efficiencies and commercial income	Review the number of councillors per ward with a view to lowering the cost of running the council	The Local Government Boundary Review has undertaken a review of the number of councillors and has recommended a reduction from 63 to 55 (11 x3 member wards and 11x2 member wards). The total number of wards will be increased from 21 to 22. This will come into force for the local elections in 2022	COMPLETE	Resources	Keith Ferry
	Consider in-house or non- profit options for all operations and supplier procurements	The Gateway 1 procurement business case reporting template will be updated to strengthen the requirement for commissioners to consider in house and not for profit options as part of their wider options appraisal for specific requirement for which they are seeking approval to commence a procurement. Though the Cabinet reporting template will not be changed procurement will work with commissioners to ensure the aforementioned options are considered in any report seeking approval to commence procurement.	GREEN	Resources	Adam Swersky
	Continue to explore and expand shared service arrangements	In order to ensure the most appropriate direction of travel for this action, it is awaiting the outcome of the current Scrutiny review of shared services.	AMBER	Resources	Adam Swersky
	Bring in new commercial income	No update this quarter	-	All	Graham Henson Keith Ferry Simon Brown Krishna Suresh Christine Robson Varsha Parmar Adam Swersky Phillip O'Dell
Environmental Sustainability	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 .	We have recruited someone to carry out the update of the 2004 air quality strategy and bring Harrow up to date on all air quality requirements before this moves across to Climate Change team	GREEN	Community	Varsha Parmar
	50% of trips to be on foot, by cycle or by public transport by 2021	Delivery of LIP is on-going, impact of overall programme will improve sustainable transport modal shift	GREEN	Community	Varsha Parmar
	Introduce "no-go" areas for high emissions vehicles and incentivise electric vehicle usage	Harrow TC NOF scheme being implemented, deliver first electric only street in 2019/20	GREEN	Community	Varsha Parmar

Objective	What we will do	Q2 update	RAG status	Directorate	PH LEAD
	Create electric vehicle charging points throughout the borough	No update this quarter	-	Community	Varsha Parmar
	Divest from fossil fuels in our pension fund	No update this quarter	-	Resources	Adam Swersky
	Ensure our new civic centre is a zero-emissions council building	To be incorporated into later stages of the HNC environmental specification and parking strategy for HSDP bidders.	GREEN	Community	Keith Ferry
Technology & Digital - Continue to collaborate with leading technology providers to bring innovation to transform how the council works	Work with the Mayor's office to bring 5G to Harrow	No update this quarter	-	Community	Keith Ferry
	Improve how we provide services to local residents, continuing to move services online whilst also supporting those who may be 'digitally excluded'	The new website was launched in October 2019 offering a personalised approach to accessing Council services online. A programme of work is ongoing until March 2020 to further enhance Digital Services including: <ul style="list-style-type: none"> <input type="checkbox"/> Further personalisation within the website <input type="checkbox"/> Upgraded MyHarrow account introducing new services <input type="checkbox"/> Upgraded web form package offering resident updates <input type="checkbox"/> Introduction of online bookings <input type="checkbox"/> Introduction of self-scanning Staff are currently at hand to support residents transact at the One Stop Shop and across the Library network. This action will be taken into the transformation programme in early 2020.	GREEN	Resources	Adam Swersky Sue Anderson
	Make Harrow a 'smartphone' council, with key services such as street cleaning and fly-tipping reporting accessible through digital means	As at Q2, 91.4% of customer transactions were carried via self-service. A programme of work to further digitise Council services is under way. This action will be taken into the transformation programme in early 2020.	GREEN	Resources	Adam Swersky
	Go paperless in meetings	No update this quarter	-	Resources (for committee papers) All (for other meetings)	Adam Swersky

Objective	What we will do	Q2 update	RAG status	Directorate	PH LEAD
	Open up Harrow Council data to foster innovation	Work in Q2 has focused on developing the evidence base for service and corporate planning. Ethno-cultural analysis commissioned from TCC/Webber Phillips has given new insight into the increasing diversity and growth in non-White British population in the borough and is helping to target initiatives around Community Cohesion and Settled Status.	GREEN	Resources	Adam Swersky
	Explore the use of crowdsourcing to encourage civic engagement	The Council is in the third year of its arrangements with Crowdfunder, who run the Crowdfund Harrow platform . Although overall the return on investment has been positive, exceeding £1 for every £1 spent through the platform, the Council with VCS partners is reviewing whether this model of external funding is ultimately going to be successful in Harrow. The decision will be made before the end of March 2020.	GREEN	Resources	Adam Swersky Sue Anderson
Being a Good Employer	Explore the implications and benefits for Harrow residents of joining the Greater London Mutual Bank	No update this quarter	-	Resources	Adam Swersky
	Stonewall workplace equalities index	The Workplace Equalities Index submission was made on time, at the beginning of September. The result is not expected until January 2020.	GREEN	Resources	Graham Henson Adam Swersky
	Disability Confident level 2 accreditation	No update this quarter	-	Resources	Graham Henson Adam Swersky
	Embed effective standards for countering fraud and corruption from the organisation to minimise impact on service provision	Project to embed CIPFA standards for countering fraud and corruption 2016-2019 successfully completed.	COMPLETE	Resources	Adam Swersky

5. Modernising Harrow Council

Corporate scorecard 2019/20

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary	
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status				
1	No. of electric vehicle charging points in the borough		Varsha Parmar	Paul Walker	Higher			New in 2019/20	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	New indicator
2	Greenhouse gases (GHG): The percentage reduction of CO ₂ from local authority operations (incl corporate buildings, schools & academies)		Varsha Parmar	Paul Walker	Lower	-	-	Reports Q4 Only	-	-	Reports Q4 Only	-	-	Reports Q4 Only	HG (Q4 2018/19)	-	
3	% of customer calls answered <60 secs		Graham Henson	Charlie Stewart	Higher	80%	88%	HG	80%	83%	LG	80%	85%	HG (Q2 2019/20)	▲		
4	% customer contact by self-service (includes web forms, kiosks, web visits)	YES	Graham Henson	Charlie Stewart	Higher	90%	88%	A	90%	91%	LG	90%	91%	LG (Q2 2019/20)	▬		
6	Proportion of disabled employees (equalities measure)		Adam Swersky	Charlie Stewart	Higher	3%	1.99%	HR	3%	1.91%	HR	3%	1.86%	HR (Q2 2019/20)	▼	We want to create a working environment where people feel comfortable to state whether they have a disability. We believe that there is under reporting against this measure. Nevertheless it will be an area of focus for us as we develop our workforce strategy during Q3 and Q4.	
7	% top 5% of earners who are women (equalities measure)		Adam Swersky	Charlie Stewart	Higher	50%	52.81%	HG	50%	55.56%	HG	50%	54.72%	LG (Q2 2019/20)	▼		
8	% of top 5% of earners who are BAME (equalities measure)		Adam Swersky	Charlie Stewart	Higher	25%	24.72%	A	25%	26.9%	HG	25%	24.53%	A (Q2 2019/20)	▼		
9	% top 5% of earners who are disabled (equalities measure)		Adam Swersky	Charlie Stewart	Higher	5%	5.62%	HG	5%	4.63%	LR	5%	5.66%	HG (Q2 2019/20)	▲		
10	Proportion of Harrow Council employees aged less than 25 (equalities measure)		Adam Swersky	Charlie Stewart	Higher	3%	1.96%	HR	3%	2.11%	HR	3%	2.06%	HR (Q2 2019/20)	▼	We are actively looking at how we can increase the number of under 25s in our workforce. We are actively pursuing apprenticeships and have just introduced a new graduate programme – we anticipate both of these initiatives will impact positively on this measure. Additional activities will of course also be required and these will be identified as part of our workforce strategy.	
11	Staff sickness absence - average days per FTE (excluding schools staff)	YES	Adam Swersky	Charlie Stewart	Lower	9	10.42	HR	9	10.25	HR	9	10.15	HR (Q2 2019/20)	▲	This is a current area of focus for us and actions we are taking include us reviewing out policies and processes to ensure that they are as simple and effective as possible and investing in line manager skills. We are identifying what needs to be reported, where and how in order for particular pockets of concern to be addressed.	

Measure	Headline KPI	PH LEAD	CSB LEAD	Good =	Q2 2018/19			Q1 2019/20			Q2 2019/20			Latest RAG	Trend	Q2 Management Commentary
					Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status			
12	Adult Social Care - Equality of Service Provision (equalities measure)		Simon Brown	Paul Hewitt	In range	0.9-1.1	0.97	G	0.9-1.1	-	A	0.9-1.1	0.87	HR (Q2 2019/20)	▼	This equalities indicator shows how likely a white citizen is to receive long term support when compared with a non-white citizen. After a long period of stability, performance has fallen again this quarter. Heads of Service are considering proposals for how the business intelligence team can investigate this further.
13	The percentage inequality gap in achievement across all the Early Learning Goals at EYFS (equalities measure)		Christine Robson	Paul Hewitt	Lower	9	10.25	Reports Q3 Only	9	10.25	Reports Q3 Only	9	10.25	Reports Q3 Only HR (Q3 2018/19)	▬	In line with both the national and statistical neighbour gaps. In line with the continuing increase in the number of pupils achieving a higher GLD the gap in Harrow seems to be widening. The high red reflects the nature of the high target, which we are likely to review. The high target was originally set at time when early years was not performing as well.
14	Number of users of Harrow's leisure facilities from specific target groups (females)		Keith Ferry, Sue Anderson	Paul Walker	Higher	-	-	New in 2017/18	50%	50.40%	LG	50%	50%	LG (Q2 2019/20)	▬	
15	Number of users of Harrow's leisure facilities from specific target groups (disability)		Keith Ferry, Sue Anderson	Paul Walker	Higher	-	-	New in 2017/18	1.5%	1.5%	LG	1.5%	1.5%	LG (Q2 2019/20)	▬	
16	Number of users of Harrow's leisure facilities from specific target groups (60+)		Keith Ferry, Sue Anderson	Paul Walker	Higher	-	-	New in 2017/18	15%	14.7%	A	15%	15%	LG (Q2 2019/20)	▬	
17	Number of users of Harrow's leisure facilities from specific target groups (BAME)		Keith Ferry, Sue Anderson	Paul Walker	Higher	-	-	New in 2017/18	21.5%	21.5%	LG	21.5%	21.5%	LG (Q2 2019/20)	▬	
18	Data breaches	YES	Adam Swersky	Charlie Stewart	Lower	-	-	New in 2019/20	9	9	LG	9	10	HR (Q2 2019/20)	▼	10 data breaches were identified in Q2, this is higher than expected but increased awareness and higher numbers of officers taking information governance training in this period suggests greater reporting. The Data Protection Officer to continues to work with teams to ensure compliance with corporate policy and reduce the number of breaches occurring.
19	IT critical system availability	YES	Adam Swersky	Charlie Stewart	Higher	-	-	New in 2017/18	100%	99.80%	A	100%	99.82%	A (Q2 2019/20)	▬	

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