

# **Cabinet Supplemental Agenda**

**Date: Thursday 26 October 2023**

- 13. Strategic Performance Report (Pages 3 - 34)**  
Report of the Managing Director

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**Report for: Cabinet**

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<b>Date of Meeting:</b>	26 October 2023
<b>Subject:</b>	Strategic Performance Report Q1 2023-24
<b>Key Decision:</b>	No
<b>Responsible Officer:</b>	Alex Dewsnap, Managing Director
<b>Portfolio Holder:</b>	Cllr Stephen Greek, Portfolio Holder for Performance, Communications and Customer Experience
<b>Exempt:</b>	No
<b>Decision subject to Call-in:</b>	Yes
<b>Wards affected:</b>	All wards
<b>Enclosures:</b>	Appendix 1 – Strategic Performance Report Appendix 2 – Corporate Scorecard

## **Section 1 – Summary and Recommendations**

This report summarises Council and service performance for Quarter 1 against key measures and draws attention to areas requiring action.

### **Recommendations:**

That

1. Portfolio Holders continue to work with officers to achieve improvement against identified key challenges (Appendix 1)
2. Cabinet notes the report and identifies any changes it wishes to see in future reports

### **Reason: (for recommendations)**

To enable Cabinet to be informed of performance against key measures and to identify and assign corrective action where necessary.

## **Section 2 – Report**

### **Introductory paragraph**

Appendix 1 to this report addresses performance against the objectives and Flagship Actions in the Council's corporate plan 'Restoring Pride in Harrow', arranged by the three priorities:

- A council that puts residents first
- A borough that is clean and safe
- A place where those in need are supported.

### **Options considered.**

Whilst there is no legal requirement to formally report performance data, Cabinet's terms of reference in the Constitution include overseeing strategic performance issues on a quarterly basis and it is considered best practice to provide a public report and have a public debate on performance. As such it is recommended to have formal, public reporting of performance to Cabinet.

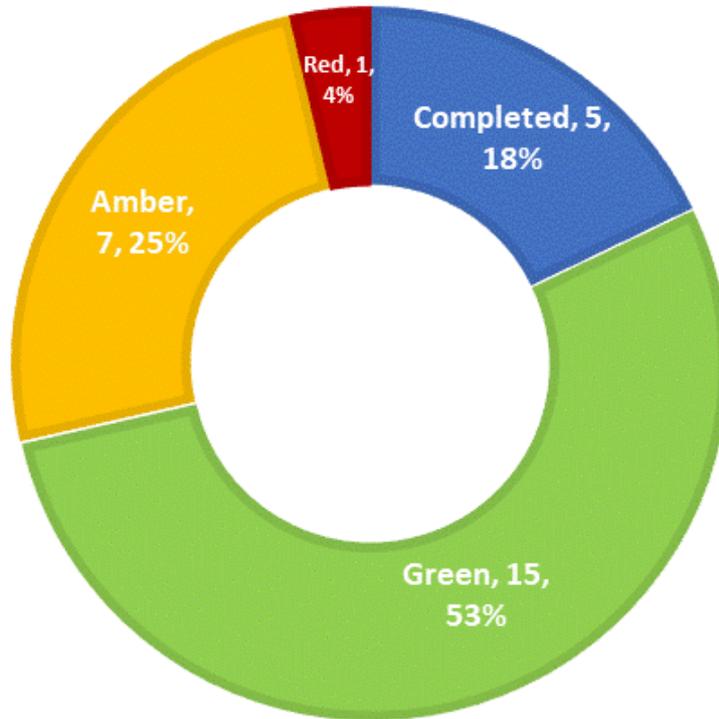
### **Summary of Performance**

Note that the status of both Flagship Actions and performance indicators is reported and summarised here as at the end of Q1, 30<sup>th</sup> June 2023. The status of some of these will have changed in the monthly monitoring since the end of Q1. For Cabinet Reporting, the quarterly position is shown, noting that there is ongoing monitoring which will be reflected in the next quarterly report.

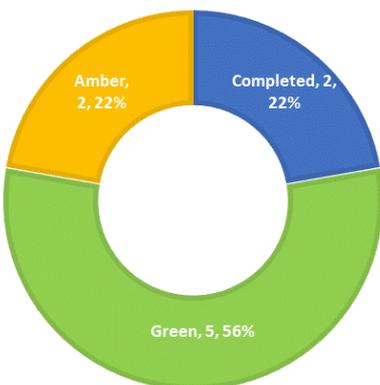
# Overall Performance at end of Quarter 1, June 30<sup>th</sup> 2023:

## All Flagship Actions (FA)

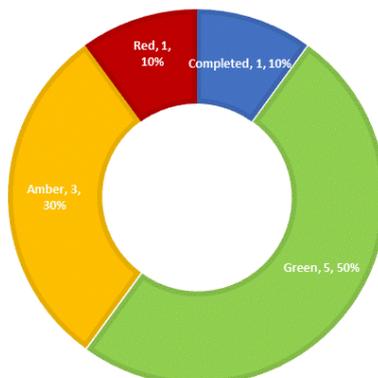
\*(note total is more than the original 24 FAs as some actions are split for reporting purposes)



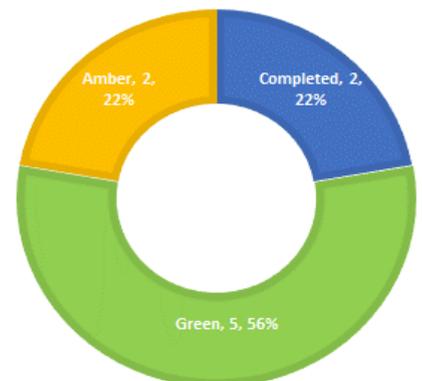
FA - Residents First



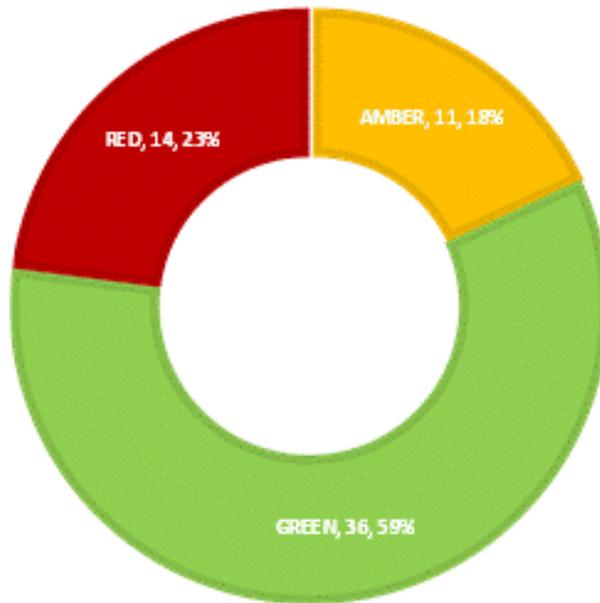
FA – Clean & Safe



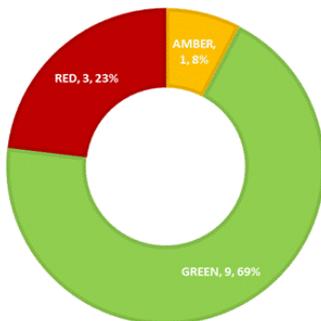
FA – Supporting those in Need



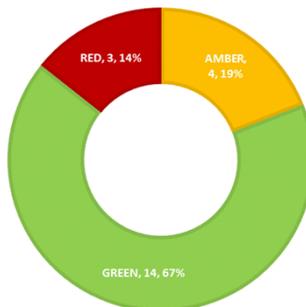
## All Performance Indicators (PI)



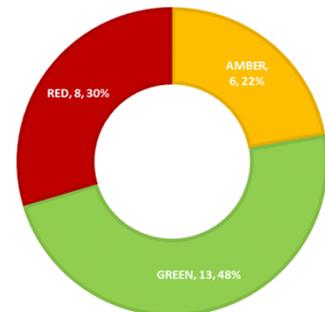
### PI - Residents First



### PI - Clean & Safe



### PI - Supporting those in Need



More detail on Q1 performance and Flagship Actions can be found in the appendices, along with a key to RAG (Red-Amber-Green) ratings.

### Ward Councillors' comments

Not applicable

## Performance Issues

The report deals in detail with performance issues.

## Data Protection Implications

Personal data is protected when reporting performance through aggregation of data, anonymisation and suppression of low numbers that might enable individuals to be identified.

## Risk Management Implications

The risks arising from the Performance Report will be measured through the Council's Corporate and Directorate level Risk Registers.

Risks included on corporate or directorate risk registers?

**Yes**

Separate risk register in place? **No**

The relevant risks contained in the register are attached/summarized below.

**N/A**

The following key risks should be taken into account when agreeing the recommendations in this report:

Risk Description	Mitigations	RAG Status
Corporate performance information is not reported in a timely manner and this may prevent remedial action being taken promptly (where appropriate) in key areas	<ul style="list-style-type: none"><li>• Performance scorecards exist at service and Directorate level which include all the indicators in the Corporate Scorecard</li><li>• Managers receive real time data in critical areas e.g, outstanding assessments</li><li>• Service and Directorate level scorecards are considered in performance sessions with managers that occur soon after the period end – when the data becomes available, usually monthly.</li><li>• Information is available quickly and action is taken to address performance issues as they arise.</li></ul>	<b>Green</b>

## Procurement Implications

None

## **Legal Implications**

The Council has a duty under s.3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. Draft guidance on compliance with this duty was published for consultation over the summer 2023. Whilst still in draft, the contents set out the Government's expectations in terms of compliance.

The draft guidance refers to the role of the Office of Local Government whose objective is to increase transparency of performance in the local government sector. The guidance contains details on the characteristics of a well-functioning authority, which includes frequent monitoring, performance reporting and updating of the corporate and improvement plans, ensuring that plans are evidence based, current, realistic and enable performance to be measured, there should be alignment with the financial strategy, actual outcomes should be measured effectively and frequently interrogated, performance should be regularly reported to the public to ensure citizens are informed of the quality of services being delivered and there should be opportunities for resident and partner engagement in developing, monitoring and managing performance.

## **Financial Implications**

There are no financial implications arising from this report.

## **Equalities implications / Public Sector Equality Duty**

S.149 of the Equality Act 2010 requires public bodies to have due regard to the need to eliminate discrimination, harassment, victimisation, and any other conduct that is prohibited, advance equality of opportunity and foster good relations between persons who share a protected characteristic and those who do not. This requires the Council to collect, monitor and manage equality data and consider the impact of its decisions on different parts of the community. The Council should consider its equality duties in all aspects of its decision-making and has specific duties to publish equality objectives and information to demonstrate compliance with the s.149 duty.

## **Council Priorities**

The performance report is arranged according to the 3 council priorities:

- 1. A council that puts residents first**
- 2. A borough that is clean and safe**
- 3. A place where those in need are supported.**

## **Section 3 - Statutory Officer Clearance**

**Statutory Officer: Sharon Daniels**

Signed off by the Chief Financial Officer

**Date: 4 October 2023**

**Statutory Officer: Sarah Wilson**

Signed on behalf of the Monitoring Officer

**Date: 29 September 2023**

**Chief Officer: Alex Dewsnap**

Signed off by the Corporate Director

**Date: 2 October 2023**

**Head of Procurement: Nimesh Mehta**

Signed by the Head of Procurement

**Date: 2 October 2023**

**Head of Internal Audit: Neale Burns**

Signed on behalf of/by the Head of Internal Audit

**Date: 2 October 2023**

**Has the Portfolio Holder(s) been consulted? Yes**

**Mandatory Checks**

**Ward Councillors notified:** No, as it impacts on all Wards

**EqIA carried out:** No

Not required for the quarterly performance report

**Section 4 - Contact Details and Background Papers**

**Contact:** David Harrington [david.harrington@harrow.gov.uk](mailto:david.harrington@harrow.gov.uk)  
07714 089170

**Background Papers:** None

**Call-in waived by the Chair of Overview and Scrutiny Committee:** *No*

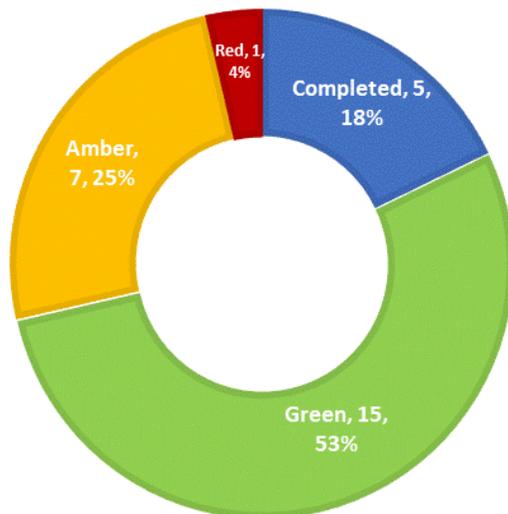
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## APPENDIX 1 - STRATEGIC PERFORMANCE REPORT Q1 2023-24

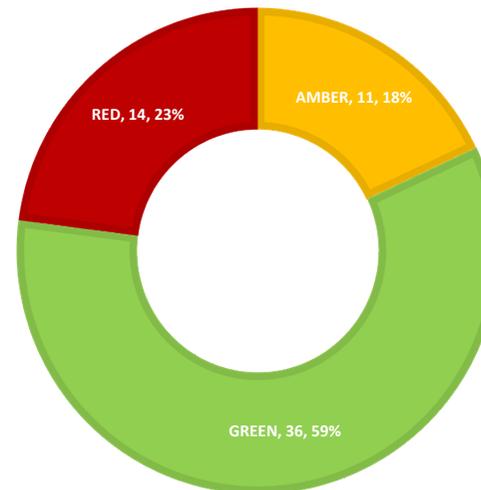
This report summarises progress against the Corporate Plan ‘Restoring Pride in Harrow’ and specifically tracks performance against the Flagship Actions, alongside a set of key performance indicators, which constitute the Corporate Performance Scorecard. Performance is reported in line with the three Priorities identified in the plan, namely

- **A council that puts residents first**
- **A borough that is clean and safe**
- **A place where those in need are supported**

**RAG summary Q1 – all Flagship Actions**



**RAG Summary Q1 – all performance indicators**



**Key to RAG (Red-Amber-Green) ratings can be found at the end of this appendix**

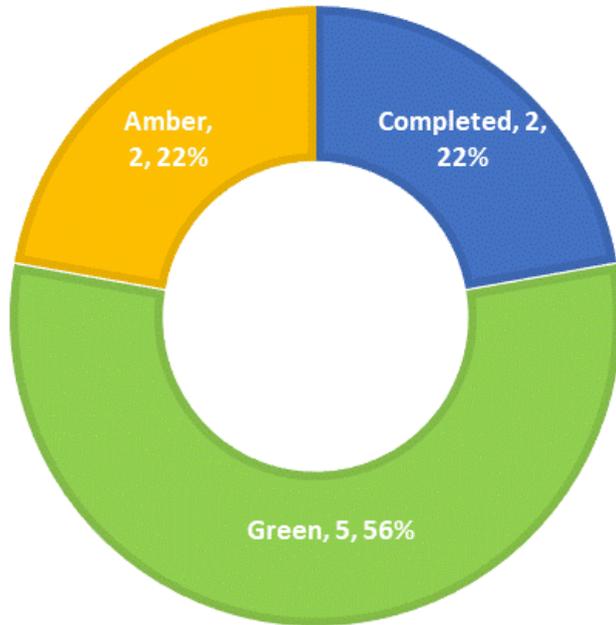


## Achievements

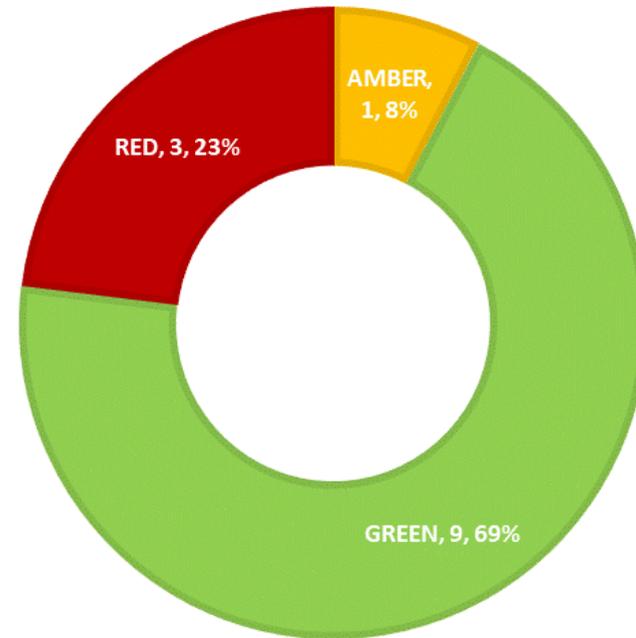
- **Restoring Pride in Harrow** initiative underway including new priorities, Corporate Plan and Council Logo
- **New ‘front door’** opened for Children, Adults and Housing services in Gayton Rd
- There have been 8,917 visits to **Greenhill library** for assistance with an overall satisfaction rate of 79%.
- Delivered 28 **refurbished tennis courts** in partnership with the Lawn Tennis Association
- ‘Streets Paved with Gold’ events held at Harrow Arts Centre on Thursday 22 June 2023 to mark the 75<sup>th</sup> anniversary of Windrush.
- Awarded £30,000 to produce a welcome and information packs for people arriving from **Hong Kong under the British Nationals (Overseas) scheme**, in Quarter 1, Xcite delivered the first employment outcomes.
- 347 Council social housing properties connected to **Full Fibre by Community Fibre** as of May 2023. Free Wi-Fi connections installed at Grange Farm and Northolt Road Community Centres as part of Community Fibre’s social value offer.
- New build at **Harrow Arts Centre** was completed.
- Events took place for **King’s Coronation** at South Harrow and events also delivered by Harrow Arts Centre and Asian Events Media at Wealdstone Square. Super Traders Group meeting held.
- **200 Hanging baskets** displayed across 10 High Streets in the borough. Feature Lights displayed on 5 places of worship in the borough.
- Launch of new **Ward Priority Fund, Ward NCIL<sup>1</sup> and Central NCIL** process and engaging with Ward Cllrs.
- 95% of **complaints** responded to within agreed timescales and escalation rate lower than national average
- Major IT risk removed with **full decommissioning of old Civic data centre**

<sup>1</sup> Neighbourhood Community Infrastructure Levy – money collected from developers to be spent on community priorities

**Residents First – Flagship Actions**



**Residents First – indicator RAG**



**Flagship Actions – Residents First**

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	<b>A council that puts residents first</b>
	<b>Completed</b>
●	Install Full Fibre to Grange Farm Community Hall and Northolt Road Community Hall by the end of March 2024
●	Launch a new consultation called 'My Harrow Talk' keeping the views of residents at the heart of decision making.
	<b>Green</b>
●	Adopt new planning protections to restrict tall buildings in our suburbs. Better control conversions from houses into flats to preserve the character of Harrow.
●	Deliver a new planning website by the end of the summer, making it easier for our residents to apply or look up and comment on planning applications.
●	Improve our website and create a more personalised service through the MyHarrow Account, the ability to track progress of reported items online and enhance the customer experience
●	Install full fibre internet to all council homes End date April 2025
●	Respond to 90% of complaints in 15 working days, improving our responsiveness and customer experience.
	<b>Amber</b>
●	Create safe and secure cycle parking at Harrow on the Hill station by May 2024 , encouraging more active travel and healthier lifestyles
●	Rollout the first car parking spaces for car clubs in our car parks by May 2024, helping reduce the number of cars and emissions on our roads by giving residents easier access to cars when they need it, at a reasonable rate.

## Performance Indicators – Residents First

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Directorate - Indicator Description		Polarity: High ▲ or Low ▼ is 'good'	Target Q1 2023/24	Actual Q1 2023/24
	<b>Resources</b>			
●	% of customer calls successfully answered (<10% abandoned) (Revs & Bens)	▲	90%	94%
●	% of customer calls successfully answered (>90% answered)	▲	90%	95%
●	% FOI responses within 20 working days	▲	90%	94%
●	Total of all IT incidents raised during reporting period	▼	4500	3795
●	% operating time without active P1 or P2 outages on customer facing systems	▲	98%	99%
●	Complaints answered within timescale	▲	90%	95%
●	Average time for processing new benefits claims (days)	▼	25	22.84
●	Average time for processing changes of circumstances (days)	▼	12	6.16
●	Self service as a proportion of overall contact	▲	95%	96%
	<b>Resources</b>			
●	% operating time without active P1 incidents	▲	100%	99%
	<b>Resources</b>			
●	Average Wait Time (seconds) before a telephone call is answered	▼	120	147
●	Average Wait Time (seconds) before a telephone call is answered (Revs & Bens)	▼	180	213
●	Proportion of staff trained in information security	▲	95%	90%

## Key actions over the next quarter

- A review of the **face-to-face service** since the Civic Centre closure is underway leading to recommendations for improvement.
- **Refurbishment works** to be undertaken to the tennis courts at Harrow Recreation Ground and Chandos Recreation Ground in Q2.

- New **Changing Places Toilet** (CPT) facility at Harrow Leisure Centre - accessible toilet facility which includes changing benches and hoists.
  - **Community Fibre broadband** roll out to social housing restarts July following completion of delivery reviews and resolution of supply issues.
  - Launch event for the **Greenhill building at Harrow Arts Centre**
  - Meeting with West London Business to plan launch event for the **Large Employer Network**, continuing to support trader groups deliver their action plan
- 
- Continuing to work with Ward Councillors to support development of **Ward Priority Fund, Ward NCIL and Central NCIL bids.**
  - Replacement / improvement of key **resident-facing IT systems** including:
    - Planning (Flagship action)
    - Parking
    - Housing
    - Public Protection & Licensing
  - **Staff Awards Event - Restoring Pride in Harrow:** A new Staff Awards event is being scheduled to take place in January 2024. This event aims to celebrate and recognise the outstanding contributions of our staff members.

A borough  
that is clean  
and safe



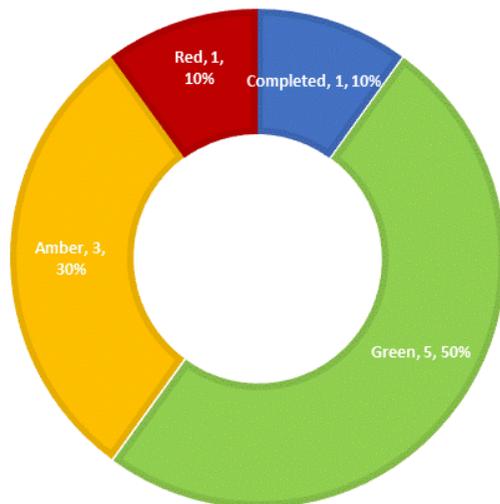
## Achievements

- A successful Edgware **week of action** including removing fly-tips, inspecting houses of multiple occupation, clamp down on inconsiderate parking and work with local businesses to make sure they were trading within the law. Police colleagues conducted weapon searches and speeding tests. This is the first of four 'weeks of action' in key areas across the borough.
- Extensive consultation on the proposed **Public Space Protection Order** completed (and decision to approve subsequently taken at Cabinet)
- One Hour **Free Parking** – this continues to prove popular with residents – 468,566 (on street) and 213,705 (car parks) issued in Quarter 1.
- Improvements in **Street Cleaning** - inspection completed in June shows improvement in three categories (litter, detritus and graffiti) and similar for fly posting.
- **Recycling centre improvements** continue. This includes improved signage, CCTV, and layout. Also, a continued reduction in residual waste at the site due to staff and residents segregating their waste into the correct recycling bays.
- 26,016 **Garden Waste** sign-ups for 2023/24
- **Bartec** (in-cab technology and updated service management system) rolled out successfully for garden and food waste and underway for trade.
- **Textile recycling** – TRAIID free kerbside collections continue across the borough and take-up has been positive in quarter 1. June saw the highest number of collections for the past 11 months (52), this included 40kg of electrical waste.
- National Unlock Net Zero awards - Harrow awarded **Landlord of the Year** – for the Artificial Intelligence-guided Retrofit (AIR) solution used in the Housing Decarbonisation programme – the first integration of Artificial Intelligence of its kind in social housing.
- Harrow was also **Highly Commended in the Innovation technology** category - up against 149 organisations. As well as being **Highly Commended for Green Homes Grant** programme implementation.
- **Emergency repairs to housing** – Repairs contractors continue to complete over 90% of emergency repairs jobs to timescales.
- **Housing Building Safety Compliance** – Significant improvements in this area with now July data showing most areas (Gas safety, Fire Risk Assessments, Lift safety, Asbestos management, Water Hygiene) in upper quartile or at 100% compliance. Plans for turning around electrical safety performance have accelerated this quarter, with electrical testing contractors consistently exceeding monthly targets.
- **Empty property turnaround** times – improvement from an average of 72 days in Q4 to 56 days in Q1 attributed to work of the dedicated taskforce
- **Homelessness prevention** – successfully preventing more homelessness through early intervention initiatives and outreach activities

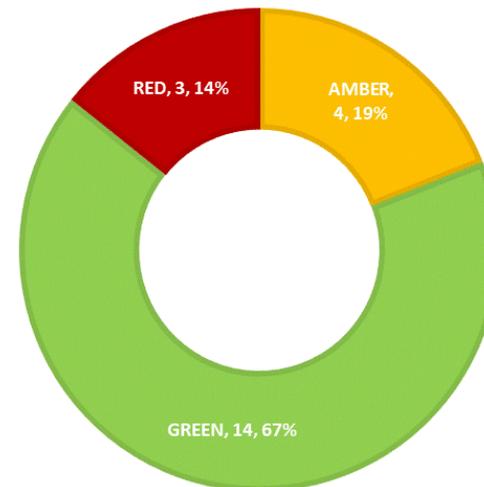
- Harrow continues to achieve among the lowest levels of **rent arrears** in London.
- **Building Control** was externally assessed and retained its ISO 9001:2015 status for Quality Management Systems.
- Building Control also won the London Region **‘Bricks and Mortar Award’** for Partnership Working.
- The West Drive and Bellfield Avenue **Conservation Area** was formally designated in June 2023.
- Planning Permission was granted for **four new operating theatres** at the Royal National Orthopaedic Hospital.
- **Super Traders Group** workshop was held in June to give local traders their say about what actions they are currently doing to help mitigate climate change and the difficulties they are currently facing in achieving this in the borough and for their businesses.
- Cyclescheme contract was finalised to encourage more **staff active travel** and to bring e-bikes into the scope of the scheme. Launch to staff due Q2.
- Extension of reduced cut and introduction of **‘cut and take’** at 21 selected verge and 19 park sites identified in order to improve the biodiversity and wildlife value of those sites for 23/24 season.
- Installation of 155 KWp solar photovoltaic system including **311 solar panels** at the Council’s hub building at Forward Drive
- A range of **energy saving and carbon reduction measures** carried out on council sites and schools including installation of our first air-source heat pumps on council buildings, solar PV panels, LED lighting, insulation and new heating controls.

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**Clean & Safe – Flagship Actions**



**Clean & Safe – indicator RAG**



## Flagship Actions – Clean and Safe

	<b>A borough that is clean and safe</b>
	<b>Completed</b>
●	Ensure good quality open spaces for our residents, through the reaccreditation of our 6 green flag parks
	<b>Green</b>
●	Double the number of council provided electric charging points for the public in the next 12 months, helping residents who have or will choose hybrid or electric vehicles in the future, reducing greenhouse gas emissions and improving air quality
●	Hold at least 4 weeks of action, bringing together council and partners to deal with particular areas of anti-social behaviour and fly tipping.
●	Identify unauthorised beds in sheds and other environmental issues through a new approach which includes heat maps
●	Refurbish 36 tennis courts in harrow parks and open spaces by 2025, delivering good quality courts and a new booking system
●	Resurface over 60 carriageways and footways over the next 12 months through our improved highway maintenance programme.
	<b>Amber</b>
●	Deliver Phase One (89 new homes) of the Grange Farm regeneration - Harrow's Largest estate regeneration - by the end of 2023
●	Identify 3 more parks to become accredited to green flag status by 2024/2025
●	Install at least 15 mobile CCTV cameras in the areas of Harrow most targeted for fly tipping and ASB.(Anti-Social Behaviour)
	<b>Red</b>
●	By April 2024 we will determine the planning application for Grange Farm Phase Two

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## Performance Indicators – Clean and Safe

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Directorate - Indicator Description		Polarity: High ▲ or Low ▼ is 'good'	Target Q1 2023/24	Actual Q1 2023/24
<b>People</b>				
●	Rate of serious violence offences per 10,000 of the general 10-17 year old population	▼	8.8	1.9
<b>Place</b>				
●	% of buildings that have had all the necessary fire risk assessments	▲	100%	100%
●	% of existing council homes with an EPC rating of C+	▲	37%	37%
●	% of homes in buildings that have had necessary asbestos management surveys or re-inspections	▲	100%	100%
●	% of homes not meeting the Decent homes standard	▼	12%	12%
●	% of vacant high street premises in Harrow Town Centre (based on empty units)	▼	8%	8%
●	% properties in disrepair	▼	8%	8%
●	Fly-tipping incidents per 1,000 people	▼	12	11.79
●	Number of enforcement actions commenced (including FPNs) - fly tips	▲	60	287
●	Number of FPNs issued - (tri-borough contract)	▲	900	1488
●	Percentage of land assessed for litter that falls below an acceptable standard - Litter, Detritus, Graffiti, Fly-posting.	▼	7.7% (L) 9.54% (D) 7.75% (G) 3.25% (F-P)	3% (L) 1% (D) 6% (G) 0% (F-P)
<b>Resources</b>				
●	% of repeat locations for ASB complaints	▼	12%	7%
●	Catalytic Converter Theft (rolling year)	▼	550	166
●	Repeat web contact ASB complaints (over 12 months)	▼	10%	9%
<b>Place</b>				
●	% Homes with valid gas certificate	▲	100%	99%
●	% of domestic properties with EICR certificates	▲	34%	33%
●	% of homes that have had all the necessary water safety checks	▲	100%	97%
●	Footfall in Harrow town centre (year on year % change)	▲	+1%	+0.9%
<b>Place</b>				
●	% of homes that have had all the necessary Lift safety checks	▲	100%	92%
●	Percentage of actionable highway defects rectified within timescale (either reported or found during cyclic inspections)	▲	87%	81%
<b>Resources</b>				
●	Number of anti-social behaviour incidents	▼	1291	1379

## Key actions over the next quarter

- **New Recycling Team** of 3 – senior recycling officer, recycling officer and apprentice recycling officer – being established. Focus of the team will include improving the overall recycling rate for the borough, increasing recycling in flats above shops, businesses, and schools.
- **TRAID – Textile Repair Café - 7 October Greenhill Library.** Residents can sign up via Eventbrite. Previous two events well received by residents and fully booked.
- **Borough-wide PSPO** (with five distinct localities) – following report to Cabinet in September - implementation stages.
- Second **Week of Action** planned for end of October in Rayners Lane.
- **Bartec system roll out** to residual, dry recycling waste services and trade waste and completion of review of waste routes and the use of “Fleet route” technology (working with WLWA<sup>2</sup>).
- **Car Clubs** - Continuing to collaborate with external providers to establish car clubs across the borough.
- **Electric Vehicle Strategy** in development.
- **Transport Strategy** in development.
- **Housing Improvement Plan** being developed
- **Repairs re-procurement**, to go to September Cabinet
- **Resident Services Drop-in sessions** scheduled (July & Sept)
- Cross directorate **Damp and Mould strategy** being developed, also piloting new **damp meters**
- Presenting the final **Climate and Nature Strategy** to Cabinet to include the consultation results.
- Undertake scoping and preliminary surveys of five further maintained school and council sites for **solar panel installations** later in 23/24.
- Continuation of rolling out extended reduced cut and introduction of ‘cut and take’ at additional selected verge and park sites in order to improve the **biodiversity and wildlife** value of those sites.

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<sup>2</sup> West London Waste Authority



## Achievements

- Flagship actions re launch of a **skills and employment programme for young people** are on track
- **Virtual School** working with Hope Harrow to provide parenting support for our CwSW<sup>3</sup> parents has had an excellent impact.
- **School Improvement** - work from the team continues to have positive impact on inspection outcomes
- **Admissions** - Primary Offer in April – all children who applied on time were offered a school place
- **Children Sensory Team** evaluation survey has been carried out with clients and provided positive evidence of the impact of the team’s work
- **Social care academy** has started with 2 cohorts of social workers: international social workers newly arrived and NQSW<sup>4</sup> to complement the early career pathway and fuller training and development offer
- **Child Protection Plans** - reduced numbers have been sustained
- Participation Officer has developed and expanded the **Child in Care Council**
- **Housing First service for care leavers** at high risk of homelessness has been agreed at procurement board, signed off by lead members, progressing to contract agreement
- First **care experience arts exhibition** in June at Harrow Arts Centre was very successful and has been nominated for a national award
- **Holiday Activity & Food programme** reached those in need over the summer
- New office building for **urgent care for Children's, Adults and Housing**, and including the MASH<sup>5</sup> is functioning, with some security issues still to resolve
- New **Adult Social Care Front Door Service** went live just after end of Q1, has had positive feedback. Being closely monitored by task and finish group, with supporting performance data.
- **Transformation programmes** on target. Continued briefings and transformation updates to staff.
- **Conversation Café** with adult social care focus continues to be very successful. Work is in progress to evolve into a model where there will be wider involvement, and similar expertise from other services
- Public Health has appointed to the two **smoking reduction** posts. They are jointed funded and will work across the Integrated Care Service. Both posts are to start in early October.

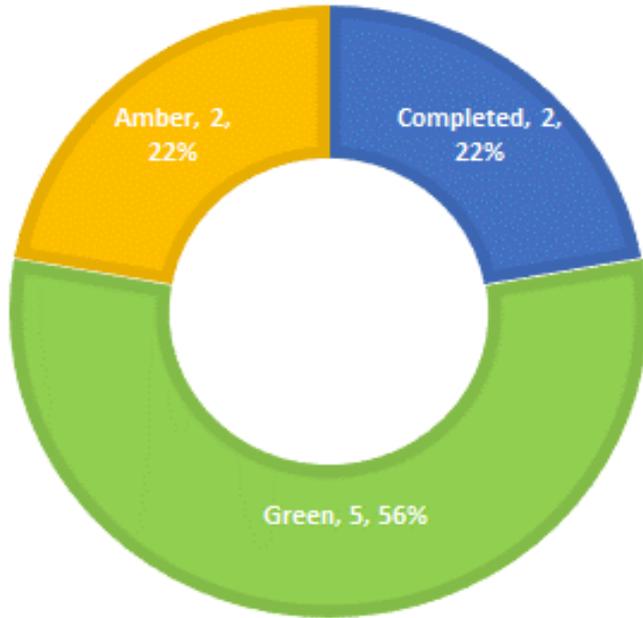
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<sup>3</sup> Children with Social Worker

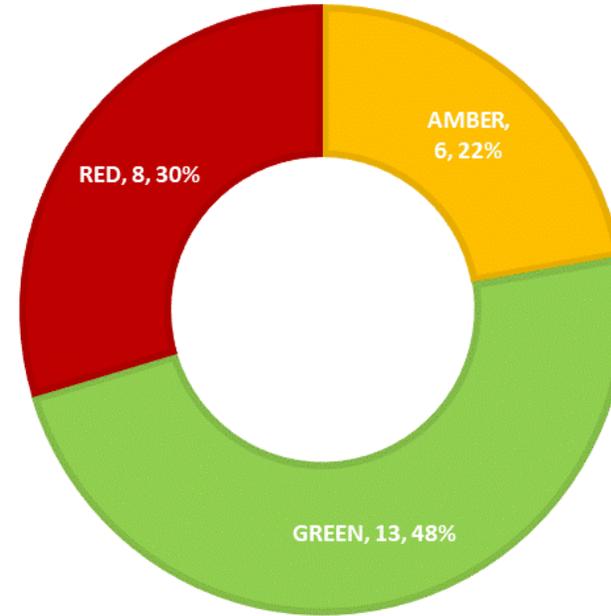
<sup>4</sup> Newly Qualified Social Worker

<sup>5</sup> Multi-Agency Safeguarding Hub

**Supporting those in Need – Flagship Actions**



**Supporting those in Need – indicator RAG**



## Flagship Actions – Supporting those in Need

24

	<b>A place where those in need are supported</b>
	<b>Completed</b>
●	Development of our new customer centre at Gayton road for people at risk of homelessness or concerns about vulnerable residents
●	Work with residents, community groups and the voluntary sector to create a new adult social care and mental health service by July
	<b>Green</b>
●	Doubling the number of Harrow Council Apprenticeships in the borough for external candidates by the end of the year.
●	Doubling the number of Harrow Council Apprenticeships internally in the borough by the end of the year.
●	Help with the cost of living crisis we will deliver another year of free school meals during school holidays (subject to household support fund 4 guidance)
●	Launch a skills and employment programme for our most vulnerable young people before the summer of 2024, including our care leavers, with applications launching by March 2024
●	Start construction on Milton road, resulting in 100% high quality, affordable housing which includes family sized homes.
	<b>Amber</b>
●	Improve our neighbourhood resource centres into true adult social care and well being hubs
●	Upgrade the councils 10 children centres into family centres, which will deliver more integrated services for residents which includes early years and health

## Performance Indicators – Supporting those in Need

Directorate - Indicator Description		Polarity: High ▲ or Low ▼ is 'good'	Target Q1 2023/24	Actual Q1 2023/24
<b>People</b>				
●	% of CPP for 2nd or subsequent time	▼	20%	19%
●	% of eligible Care Leavers (aged 19/21) in education, employment or training	▲	65	65.5
●	% of Re-referrals that are repeat within 12 months	▼	19%	15%
●	% of people from total eligible population invited for a Health Check	▲	5% of annual invite target (3531)	6% of annual invite target (4197)
●	Annual rate of Primary, Secondary & Special School Permanent Exclusions as % of Harrow school population	▼	0.1%	0.1%
●	Annual rate of Secondary School Permanent exclusions as % of Harrow school population	▼	0.2%	0.2%
●	CQC rating "requires improvement" of Homecare Providers used	▼	18%	18%
●	Reablement - % of new people completed reablement (no ongoing support required) (OfLoG)	▲	80%	81%
●	Adults Safeguarding - of those asked, % of people with goals met	▲	90%	96%
●	The percentage of Young People with a SEND who are in mainstream education and training, ISPs or supported internships in the National Curriculum Years 12 to 16+ (age 16 - 24)	▲	Above national	73%
<b>Place</b>				
●	Total number of residents provided with information and advice in employment or training	▲	200	253
●	Homelessness prevention (%)	▲	53%	69%
●	Total No of enrolments in Adult Community Learning (combined)	▲	876	876

*(continues over page)*

## Performance Indicators – Supporting those in Need

Directorate - Indicator Description		Polarity: High ▲ or Low ▼ is 'good'	Target Q1 2023/24	Actual Q1 2023/24
<b>People</b>				
●	% of births that receive a face to face New Birth Visit within 14 days by a Health Visitor	▲	90%	88%
●	Annual rate of Primary, Secondary & Special School Permanent Exclusions of Pupils with a Special Education Need (SEN) as % of Harrow school population with the same SEN status	▼	0.20%	0.49%
●	Proportion of new sign ups in at least one of our target groups (e.g. ethnic minority, from deprived community)	▲	40%	39%
●	Adult Safeguarding - where risk identified, was reduced or removed	▲	85%	82%
<b>Place</b>				
●	Number of households in temporary accommodation	▼	1075	1082
<b>Resources</b>				
●	Domestic abuse with injury offences (rolling 12 months)	▼	516	525
<b>People</b>				
●	% of assessments completed within 45 working days	▲	85%	59%
●	Annual rate of overall absence in primary schools	▼	4%	6%
●	Annual rate of overall absence in secondary schools	▼	4%	10%
●	Annual rate of Primary, Secondary & Special School Suspensions as % Harrow school population	▼	2%	3%
●	Special Educational Needs – Education, Health Care Plans (EHCP) issued within 20 weeks (all such EHCP, including exceptions)	▲	59%	10%
●	Special Educational Needs – Education, Health Care Plans (EHCP) issued within 20 weeks (excluding exception)	▲	59%	8%
<b>Place</b>				
●	Total number of residents supported into employment; Xcite, Learn Harrow, Supply Chain and Section 106	▲	50	36
<b>Resources</b>				
●	Domestic (flagged) offences (rolling 12 months)	▼	2185	2269

## Key actions over the next quarter

- **Education** - on track to deliver 3 the three new ARMS<sup>6</sup> provisions in the 2023 Autumn term.
- **Free School** application for SLD school 5-19 (292 places) unsuccessful and options to secure places are being explored.
- Exploring how we can maximise the numbers of people having their blood pressure measured so we can identify many people with **undiagnosed hypertension**. A new community champions programme will support with this, as will community pharmacies.
- New cancer lead at Harrow Borough-based Partnership is working with us to improve **cervical screening rates**
- **Adult social care Mental Health services** have been transferred to the Council and the new operating model is being implemented.
- Redesigning **community mental health and floating support services** with new services to be in place by April 2024.
- Greater **integrated services** with health and other agencies – local integrated neighbourhood teams. Work is underway with partners and stakeholders
- Developing **Workforce Strategy** to address staffing recruitment and retention challenges
- Exploring opportunities to develop **supported accommodation for people with Learning Disabilities and Autism** - meeting with providers, soft market launch re new accommodation during August

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<sup>6</sup> Additionally Resourced Mainstream School

**Key to RAG Flagship Actions:**

	<b>RED = High Risk</b>	<b>AMBER = Medium Risk</b>	<b>GREEN = Low Risk</b>
<b>RAG INDICATORS</b>	A significant forecast overspend	Some forecast overspend against the budget	A forecast expenditure is on budget
	Delays against key milestones	Delays against key milestones	Project on plan to complete on time
	Problems with quality that lead to significant additional costs/delay	Problems with quality but not causing delay	Quality at expected levels
	Significant lack of resources	Lack of resources - being addressed/mitigated	No resource problems
	Dissatisfaction or resistance from stakeholders that mean acceptance may be delayed/all the benefits not achieved	Dissatisfaction or resistance from stakeholders being addressed	Stakeholders satisfied with the outcome

**Key to RAG Performance Indicators:**

<b>G - Green - Has exceeded target</b>
<b>A - Amber - Just off target by less than 5%</b>
<b>R - Red - off target by 5% or more</b>

# Appendix 2 - Corporate Scorecard 2023-24



Indicator Description	Polarity: High ▲ or Low ▼ is 'good'	Bench Mark if Available (Statistical Neighbours unless otherwise indicated)	Target Q1 2022/23	Actual Q1 2022/23	RAG Q1 - 22/23	Target Q4 2022/23	Actual Q4 - 2022/23	RAG - Q4 22/23	Target Q1 2023/24	Actual Q1 2023/24	RAG	Trend vs previous Quarter	Management Commentary Q1 23/24	Portfolio Holder
<b>RESIDENTS FIRST</b>														
<b>Deliver the Council's new Customer Experience strategy</b>														
% of customer calls successfully answered (>90% answered)	▲	N/A	>90%	93%	GREEN	>90%	96%	GREEN	90%	95%	GREEN	Similar		Clr Stephen Greek
Average Wait Time (seconds) before a telephone call is answered	▼	N/A	120	167	RED	120	85	GREEN	120	147	RED	Declining	The wait time data is predominantly weighted by recovery action in R&B. There are challenges within Housing which will be better managed once the new Civica CX system is implemented and an improved web offering is introduced by the year end.	Clr Stephen Greek
% of customer calls successfully answered (<10% abandoned) (Revs & Bens)	▲	N/A	>90%	93%	GREEN	>90%	94%	GREEN	90%	94%	GREEN	Similar		Clr Stephen Greek
Average Wait Time (seconds) before a telephone call is answered (Revs & Bens)	▼	N/A	300	394	RED	180	180	GREEN	180	213	RED	Declining	Call wait times for R&B fall in line with ongoing recovery action - reminders, final notices, summons and bailiffs. Outside of recovery, demand is manageable within existing resources.	Clr Stephen Greek
Complaints answered within timescale	▲	N/A	-	-	-	-	-	-	90%	95%	GREEN	-		Clr Stephen Greek
<b>Deliver service improvements that contribute to a positive customer experience</b>														
PM1 Average time for processing new benefits claims (days)	▼	N/A	-	-	-	-	18.07	N/A	25	22.84	GREEN	Declining		Clr Stephen Greek
PM5 Average time for processing changes of circumstances (days)	▼	N/A	-	-	-	-	3.24	N/A	12	6.16	GREEN	Declining		Clr Stephen Greek
% FOI responses within 20 working days	▲	N/A	90%	71%	RED	90%	85%	GREEN	90%	94%	GREEN	Improving		Clr Stephen Greek
<b>Ensure a seamless customer journey through up - to -date and connected IT</b>														
Total of all IT incidents raised during reporting period	▼	N/A	-	-	-	-	5132	N/A	4500	3795	GREEN	Improving		Clr Stephen Greek
% operating time without active P1 incidents	▲	N/A	-	-	-	-	99.29%	GREEN	99.50%	99.12%	AMBER	Similar		Clr Stephen Greek
% operating time without active P1 or P2 outages on customer facing systems	▲	N/A	-	-	-	-	96.19%	RED	97.50%	99.22%	GREEN	Similar		Clr Stephen Greek
<b>Ensure that the digital experience promotes digital as the channel of choice</b>														
Self service as a proportion of overall contact	▲	N/A	-	-	-	-	95.70%	Green	95%	95.80%	GREEN	Similar		Clr Stephen Greek
<b>Ensure culturally aware customer care that enables outstanding service delivery to residents from all backgrounds.</b>														
% of employees trained in the Customer Excellence Academy	▲	N/A	-	-	-	-	-	-	-	-	-	-	Reporting to commence from Q2 2023/24 as Training commenced early Q2	Clr Stephen Greek
<b>Additional RF indicators</b>														
% who are satisfied with the way the Council runs things (survey)	▲	60% (LGA Feb 2023)	-	No survey in quarter	-	-	60%	n/a	-	-	n/a	-	Next Data Available in Q4 23/24	Clr Stephen Greek
Council takes account of residents' views when making decisions (survey)	▲	n/a	-	No survey in quarter	-	-	32%	n/a	-	-	n/a	-	Next Data Available in Q4 23/24	Clr Stephen Greek
% who feel that they can influence decisions affecting their local area (survey)	▲	n/a	-	No survey in quarter	-	-	28%	n/a	-	-	n/a	-	Next Data Available in Q4 23/24	Clr Stephen Greek
%age who agree that the Council keeps residents informed about what it's doing (survey)	▲	59% (LGA Feb 2023)	-	No survey in quarter	-	-	64%	n/a	-	-	n/a	-	Next Data Available in Q4 23/24	Clr Stephen Greek
Residents who agree that people from different backgrounds get on well together in their local area (survey)	▲	77% (LGA Feb 2023)	-	No survey in quarter	-	-	79%	n/a	-	-	n/a	-	Next Data Available in Q4 23/24	Clr Stephen Greek
Proportion of staff trained in information security	▲	N/A	95%	N/A	-	95%	95%	Green	95%	89.60%	Red	Declining	Next Data Available in Q4 23/24	Clr Stephen Greek
<b>CLEAN &amp; SAFE</b>														
<b>Increase resident's perception of being safe in Harrow</b>														
Number of anti-social behaviour incidents	▼	1500	997	1435	RED		1043		1291	1379	RED	-	Partnership working between Local Authority, Police and other stakeholders continues to target responsible persons / premises using ASB tools and influences available. The Police have had a consistent additional presence in the town centre area since June 2022 to address crime & ASB in hotspot areas and as such this	Clr Anjana Patel
% of repeat locations for ASB complaints	▼	Local	New 23/24	New 23/24	New 23/24		9%		12%	7%	GREEN	Similar		Clr Anjana Patel
Repeat web contact ASB complaints (over 12 months)	▼	Local	New 23/24	New 23/24	New 23/24		9.30%		10%	8.90%	GREEN	Similar		Clr Anjana Patel
Catalytic Converter Theft (rolling year)	▼	TBC	725	626	RED		341		550	166	GREEN	Improving	Target to be reviewed as levels has significantly dropped since last year.	Clr Anjana Patel
Rate of serious violence offences per 10,000 of the general 10-17 year old population	▼	8.8	11.4	9.1	GREEN	11.4	2.3	GREEN	8.8	1.9	GREEN	Improving	Target is based on benchmark, For the latest 12 month period, year ending March 2023, Harrows serious violence rate is 1.9 per 10,000 population. This is a considerable decrease on the previous 2 years, 8.7 year ending 2022 and 13.8 year ending 2021. Our rate of 1.9 is lower than the YJS Family average of 8.8, the London average of 10.3 and the national average of 5.2.	Clr Hitesh Karia
<b>Take enforcement action to protect residents and the environment</b>														
Number of enforcement actions commenced (including FPNs) - fly tips	▲	Local	60	99	GREEN	60	409	GREEN	60	287	GREEN	Declining	Performance for quarter 1 is above target.	Clr Anjana Patel
Number of FPNs issued - (tri-borough contract)	▲	Local	-	-	-	900	1830	GREEN	900	1488	GREEN	Declining	This work is carried out by the contractor. Performance for quarter 1 is above target.	Clr Anjana Patel
Fly-tipping incidents per 1,000 people	▼	46 (Defra 2021/22 annual)	10.10	11.77	RED	10.10	9.5	GREEN	12	11.79	GREEN	Declining	The number of fly tipping incidents remain within target for quarter 1.	Clr Anjana Patel
<b>Implement a new approach to a well maintained highway network</b>														

Indicator Description	Polarity: High ▲ or Low ▼ is 'good'	Bench Mark if Available (Statistical Neighbours unless otherwise indicated)	Target Q1 2022/23	Actual Q1 2022/23	RAG Q1 - 22/23	Target Q4 2022/23	Actual Q4 - 2022/23	RAG - Q4 22/23	Target Q1 2023/24	Actual Q1 2023/24	RAG	Trend vs previous Quarter	Management Commentary Q1 23/24	Portfolio Holder
Percentage of actionable highway defects rectified within timescale (either reported or found during cyclic inspections)	▲	Local	100%	98.07%	AMBER	100%	81.30%	RED	87%	81.34%	RED	Similar	This work is carried out by the contractor. Quarter 1 performance overall falls below target. June performance has been impacted by outstanding lining work and issues such as parked cars, utility works and more extensive traffic management requirements or diversions. Action: Formal monthly meetings with the contractor led by the Head of Service with a focus on improving performance. The contractor has increased the number of lining crews. July and August show improved performance in this area.	Cllr Anjana Patel
Percentage of land assessed for litter that falls below an acceptable standard - Litter, Detritus, Graffiti, Fly-posting.	▼	10.08% (L) 13.76% (D) 7.91% (G) 3.34% (FP) (KBT 2022/23)	-	-	-	*7.7% (Litter) 9.54% (Detritus) 7.75% (Graffiti)	6% (Litter) 3% (Detritus) 9% (Graffiti) 0% (Fly Posting)	AMBER	* 7.7% (L) 9.54% (D) 7.75% (G) 3.25% (FP)	3% (Litter) 1% (Detritus) 6% (Graffiti) 0% (Fly Posting)	GREEN	Improving	Inspection completed in quarter 1 shows positive performance and above target. Target is annual target.	Cllr Anjana Patel
<b>Provide excellent green and cultural spaces for our residents</b>														
<i>Qualitative update only</i>														
<b>Protecting the character of Harrow</b>														
<i>Qualitative update only</i>														
<b>Invest in the physical infrastructure of Harrow</b>														
<i>Qualitative update only</i>														
<b>Improve business engagement</b>														
Footfall in Harrow town centre (year on year % change)	▲	5%	+2%	+7.5%	GREEN		-2.30%		1%	0.90%	AMBER	Similar		Cllr Norman Stevenson
% of vacant high street premises in Harrow Town Centre (based on empty units)	▼	11.40%	9%	9.50%	AMBER		8.30%		8%	8.30%	GREEN	Similar		Cllr Norman Stevenson
<b>Embed effective responses to climate change and enable the recovery</b>														
Percentage of household waste sent for recycling (Oflog)	▲	32.7% (Defra 2021/22 annual)	50%*	32.96%	RED	33%*	27.15%	RED	33%	-	n/a	-	Reported quarterly in arrears. Target of 33% is annual target.	Cllr Stephen Greek
Residual household waste per household (kg/household) (Oflog)	▼	543kg (Defra 2021/22 annual)	-	-	-	172.5	161.08	GREEN	172.5	n/a	n/a	-	Reported quarterly in arrears. Annual target is 690kg.	Cllr Stephen Greek
Recycling Contamination Rate (OfLoG)	▼	4.4% SN, 5.6% England	Annual	Annual	Annual		Awaiting Oflog publication for			-	n/a	-	Annual - Published annually in arrears by Oflog. For 2021/22, Harrow is at 1.4% which is positive performance. Target of 10% is annual target.	Cllr Stephen Greek
Organisational Greenhouse gas emissions (GHG)	▲	TBC	Annual	Annual	Annual		n.a			-	n/a	-		Cllr Anjana Patel
% of existing council homes with an EPC rating of C+	▲	TBC	NEW in 2033/23	NEW in 2033/23	NEW in 2033/23		36.10%		37%	37.10%	GREEN	Similar		Cllr Anjana Patel
<b>Enable more new Homes to be available in Harrow</b>														
30 Number of new homes built	▲	N/A	Annual	Annual	Annual		653			-	-	-	Housing completions can fluctuate between years, depending on broader development activity in London and when specific sites in Harrow complete. The underperformance for 2022/23 is considered to be a reflection of broader trends in development activity across London. Housing development is predominately undertaken by the private sector and the Council's primary role is to allocate sufficient land and grant sufficient permissions to meet the target. In this regard, Harrow has a strong pipeline of sites, equating to approximately 6.5 years supply.	Cllr Marilyn Ashton
Proportion of new homes that are affordable	▲	N/A	Annual	Annual	Annual		0.348			-	-	-	The underperformance is relative to the Council's Local Plan target of 40% affordable housing from all sources (not just planning permissions). In terms of planning permissions, the Mayor's threshold level for affordable housing is 35%, at 34.8%, the 2022/23 is just below that level. It also represents a continuation of greater levels of affordable housing being completed in the borough. Delivery is also dependent on factors outside the Council's control, such as the proportion of housing completions from sources where the LPA cannot secure affordable housing (i.e. office to residential conversions).	Cllr Marilyn Ashton
<b>Look after and make best use of the Council's estate.</b>														
% properties in disrepair	▼	N/A	NEW in 2033/23	NEW in 2033/23	NEW in 2033/23		7.90%		7.80%	7.80%	GREEN	Similar		Cllr Mina Parmar
% of homes not meeting the Decent homes standard	▼	15% (GLA survey - 2019)	12%	0.12	GREEN		0.121		12%	12.1%	GREEN	Similar	Awaiting Q1 stock condition survey to be completed and verified	Cllr Mina Parmar
% Homes with valid gas certificate	▲	99.5% (Mar 23)	100.00%	98.20%	AMBER				99.50%	99.31%	AMBER	Improving	Action: Ongoing action to gain access to outstanding properties but remains above average performance for London	Cllr Mina Parmar
% of buildings that have had all the necessary fire risk assessments	▲	100% (21/22)	NEW in 2033/23	NEW in 2033/23	NEW in 2033/23				100%	100%	GREEN	Improving		Cllr Mina Parmar
% of homes in buildings that have had necessary asbestos management surveys or re-inspections	▲	100% (21/22)	NEW in 2033/23	NEW in 2033/23	NEW in 2033/23				100%	100%	GREEN	Improving		Cllr Mina Parmar
% of homes that have had all the necessary water safety checks	▲	100% (21/22)	NEW in 2033/23	NEW in 2033/23	NEW in 2033/23				100%	97%	AMBER	Improving	At the end of June 23 there are now 38 sites left to complete. Action: Currently 100% compliant	Cllr Mina Parmar
% of homes that have had all the necessary Lift safety checks	▲	100% (21/22)	NEW in 2033/23	NEW in 2033/23	NEW in 2033/23				100%	92%	RED	Improving	There remain two lifts where on attendance at site the inspection could not take place Action:Currently 100% compliant	Cllr Mina Parmar
% of domestic properties with EICR certificates	▲	98.69% (Feb 22)	NEW in 2033/23	NEW in 2033/23	NEW in 2033/23				34%	32.80%	AMBER	Improving	At the end of June 23 a further 248 have been completed since June- on exceeding Q1 target. This work alongside existing planned capital works aims to deliver 2000 electrical checks in the next 12 months. Action: Work is currently underway to identify soon to be out of date certificates - to be added to the forward program. Meanwhile the upload of the backlog of existing certificates to our compliance database system C365 is on going. All new EICR's are automatically uploaded to the system by the contractor.	Cllr Mina Parmar
CO <sub>2</sub> emissions by Council estate (tonnes)	▼	TBC	Annual	Annual	Annual		n.a			-	n/a	-		Cllr Anjana Patel
<b>SUPPORTING THOSE MOST IN NEED</b>														
Work in partnership with the VCS to help support the health and wellbeing of residents and the integration of services														
<i>Qualitative update only</i>														

Indicator Description	Polarity: High ▲ or Low ▼ is 'good'	Bench Mark if Available (Statistical Neighbours unless otherwise indicated)	Target Q1 2022/23	Actual Q1 2022/23	RAG Q1 - 22/23	Target Q4 2022/23	Actual Q4 - 2022/23	RAG - Q4 22/23	Target Q1 2023/24	Actual Q1 2023/24	RAG	Trend vs previous Quarter	Management Commentary Q1 23/24	Portfolio Holder
<b>Support refugees via Government programmes to settle and integrate into the borough</b>														
<i>Qualitative update only</i>														
<b>Increase procurement of private rented accommodation to house those in need</b>														
No of Private Rent Accommodation within 35 miles of Harrow	▲	N/a -local	NEW in 2033/23	NEW in 2033/23	<b>NEW in 2033/23</b>		NEW 2023/24		BL	479	n/a	-	Baselining during 2023-24, therefore no RAG rating	Cllr Mina Parmar
Number of households in temporary accommodation	▼	16.4 per 1,000 households = approx 1500 equivalent for Harrow (March 2022)	1075	1073 12.2	<b>AMBER</b>		1095 12.2		1075	1082	<b>AMBER</b>	-		Cllr Mina Parmar
Homelessness prevention (%)	▲	TBC	50.0%	54.3%	<b>GREEN</b>		54.60%		53%	68.80%	<b>GREEN</b>	Improving		Cllr Mina Parmar
<b>Target support to help residents out of financial hardship</b>														
<i>Qualitative update only</i>														
<b>Support residents to realise their career ambitions through delivering prevocational and vocational learning (including ESOL, Digital Skills. Job brokerage with local employers</b>														
Total No of enrolments in Adult Community Learning (combined)	▲	N/a -local	850	1055	<b>GREEN</b>		n.a		876	876	<b>GREEN</b>	-	Final allocation and targets will approved by the GLA in June 2023 for the academic year Aug 2023 to Jul 2024 but are estimated based on previously performance and funding level	Cllr Jean Lammiman
% of eligible Care Leavers (aged 19/21) in education, employment or training	▲	57%	65	71	<b>GREEN</b>	65	64.6	<b>GREEN</b>	65	65.5	<b>GREEN</b>	Improving		Cllr Hitesh Karia
Total number of residents supported into employment; Xcite, Learn Harrow, Supply Chain and Section 106	▲	N/a -local	NEW in 2033/23	NEW in 2033/23	<b>NEW in 2033/23</b>		n.a		50	36	<b>RED</b>	-	reduced staffing in Q1 , no fixed premises : Q1 Recruitment impacted by construction sub-contractors going into administration; continued supply costs issues and; seasonal slowdown in recruitment for school holidays - all have been contributing factors to not meeting expected targets this quarter. <b>Action:</b> During Q2 Engagement with business associations is being stepped up and outreach from North Harrow Library into surrounding areas. A Job Fair is also being planned for October. Quarterly targets have been reset to remain on track to achieve year-end target (391).	Cllr Norman Stevenson
Total number of residents provided with information and advice in employment or training	▲	N/a -local	NEW in 2033/23	NEW in 2033/23	<b>NEW in 2033/23</b>		n.a		200	253	<b>GREEN</b>	-		Cllr Norman Stevenson
Number of Council apprenticeships in line with flagship action										-	<b>n/a</b>	-	Data not yet available	
<b>Supporting children, young people and families through the development of the prevention and community offer</b>														
% of referrals that are repeat within 12 months	▼	17%	16%	15.30%	<b>GREEN</b>	16%	17.10%	<b>RED</b>	19%	14.50%	<b>GREEN</b>	Similar		Cllr Hitesh Karia
% of assessments completed within 45 working days	▲	85%	90%	76.70%	<b>RED</b>	90%	75.80%	<b>RED</b>	85%	58.60%	<b>RED</b>	Declining	The decline in assessment timescales is as a result of significant staff shortages within the First Response Team. At a point during this period we have a deficit of 11 social workers, which is half the team. Workers leaving the team requires the allocation of caseloads to already overstretched practitioners which results in delay. Whilst we have recently experienced resignations from permanent staff, we are optimistic that once our cohort of international recruits have concluded their induction and training in the social work academy and are able to manage a reasonable caseload, we will see an increase in timeliness and stability. We have recently had a couple of new experienced starters who have been effective in responding to the current demand.	Cllr Hitesh Karia
% of CPP for 2nd or subsequent time	▼	19%	15%	7.10%	<b>GREEN</b>	15%	11.80%	<b>GREEN</b>	20%	18.80%	<b>GREEN</b>	Declining		Cllr Hitesh Karia
Universal Reach numbers for Early Support Hubs	▲	Local indicator	No Target - This indicator is for information about reach	3978	<b>No Target - This indicator is for information about reach</b>	No Target - This indicator is for information about reach	3215	This indicator is for information about reach	This indicator is for information about reach	3296	<b>This indicator is for information about reach</b>	Improving		Cllr Hitesh Karia
<b>Improving the quality and sustainability of care provision in Harrow</b>														
ASC User Survey - Quality of Life of people who use services (OfLoG)	▲	11 of 16 (CIPFA) in 2022	-	-	-	-	18.3 out of 24	-	-		n/a	-	there is no Q1 data for this survey-based measure. next update in Q4 with draft results	Cllr Pritesh Patel
ASC User Survey - % finding info and advice easily (OfLoG)	▲	15 of 16 (CIPFA) in 2022	-	-	-	-	59.9%	-	-		n/a	-	there is no Q1 data for this survey-based measure. next update in Q4 with draft results	Cllr Pritesh Patel
ASC Carer Survey - % finding into and advice easily (OfLoG) - to be combined with 2 in 2024-25	▲	9 of 16 (CIPFA) in 2021	-	52.4%	-	-	-	-	-		n/a	-	there is no Q1 data for this survey-based measure. Next update in Q3 with draft results.	Cllr Pritesh Patel
ASC User Survey - % of people with adequate or better sense of control over daily life	▲	15 of 16 (CIPFA) in 2022	-	-	-	-	70.30%	-	-		n/a	-	there is no Q1 data for this survey-based measure. next update in Q4 with draft results	Cllr Pritesh Patel

Indicator Description	Polarity: High ▲ or Low ▼ is 'good'	Bench Mark if Available (Statistical Neighbours unless otherwise indicated)	Target Q1 2022/23	Actual Q1 2022/23	RAG Q1 - 22/23	Target Q4 2022/23	Actual Q4 - 2022/23	RAG - Q4 22/23	Target Q1 2023/24	Actual Q1 2023/24	RAG	Trend vs previous Quarter	Management Commentary Q1 23/24	Portfolio Holder
ASC User Survey - % of people with enough social contact	▲	9 of 16 (CIPFA) in 2022	-	-	-	-	40.2%	-	-	there is no Q1 data for this survey-based measure. next update in Q4 with draft results	n/a	-		Cllr Pritesh Patel
Carers Quality of Life (score of out 12) (OfLoG)	▲	7 of 16 (CIPFA) in 2021	-	7.0 out of 12	-	-	-	-	-	there is no Q1 data for this survey-based measure. Next update in Q3 with draft results.	n/a	-		Cllr Pritesh Patel
Carers survey - % carers feeling involved in discussions about the person they care for	▲	15 of 16 (CIPFA) in 2021	-	49.4%	-	-	-	-	-	there is no Q1 data for this survey-based measure. Next update in Q3 with draft results.	n/a	-		Cllr Pritesh Patel
Reablement - % of new people completed reablement (no ongoing support required) (OfLoG)	▲	7 of 16 (CIPFA) in 2022	80%	86%	green	80%	78%	Amber	80%	81%	GREEN	Similar	This result is on track and no actions are planned.	Cllr Pritesh Patel
The proportion of requests for support to the LA which result in a service multiplied by the number of requests per 100,000 population (OfLoG)	uninterpretable	Top quartile of London	-	-	-	-	-	-	-	-	n/a	-	This data relates to an OfLoG indicator with no definition shared by OfLoG. In addition councils have been proposing to DHSC and others that it is not a helpful measure. We await clarification.	Cllr Pritesh Patel
Staff turnover in the workforce (The proportion of directly employed staff in the formal care workforce leaving their role in the past 12 months) (OfLoG)	▼	Bottom quartile of London	-	-	-	-	-	-	none set	44%	n/a	-	This indicator relates to the private care workforce as well as Harrow Council employment. It is unclear the extent to which the Council can influence the many small and medium sized organisations making up this data. OfLoG's choice of indicators has come under some criticism - see #9 above. The council's own social care workforce data return is currently underway and results may be expected by Q3 after the data is submitted in October.	Cllr Pritesh Patel
CQC rating "requires improvement" of Homecare Providers used	▼	not available	10%	22.0%	RED	13.8%	19.1%	RED	18%	17.9%	GREEN	Similar	This result is on track and no actions are planned.	Cllr Pritesh Patel
Safeguarding - of those asked, % of people with goals met	▲	not available	-	92%	-	-	95%	-	0.9	96%	GREEN	Similar	This result is on track and no actions are planned.	Cllr Pritesh Patel
Safeguarding - where risk identified, was reduced or removed	▲	not available	-	81%	-	-	85%	-	0.85	82.30%	AMBER	Similar	The new interim Service manager will seek to review the process by which we establish the reduction of risk. There will be an external review of the entire safeguarding pathway in September.	Cllr Pritesh Patel
<b>Reducing Health Inequalities</b>														
32 % of births that receive a face to face New Birth Visit within 14 days by a Health Visitor	▲	87.8% (21/22)	95%	91%	Amber	95%	90.1%	Amber	90%	88%	AMBER	Similar	The shortfall in numbers equates to 87 children. Of which, 53 x completed after due date; 13 x outcome not recorded; 10 x Hospital / SCBU; 7 x Assessment declined; 1 x unsuccessful attempts; 0 x not completed; 3 x home visit/no reply. The service remains high-performing despite the dip. We intend to reduce the target to 90% to better reflect how much influence Health Visitors have over this target. HVs do their utmost to see families within 14 days but it can be very difficult to book appointments with families between 10 and 14 days if the mobile number on the system is incorrect, if they have moved to be with their family after the birth etc. This leads to visits taking place after 14 days though 51 of the 53 NBVs after 14 days did take place within 30 days. It should however be noted that capacity to chase families who are difficult to track down is being affected by the increase in safeguarding pressures and complexity of cases.	Cllr Pritesh Patel
% of people from total eligible population invited for a Health Check	▲	16.2% of total eligible population (TEP) 18/19 - yearly data	5% of the annual invite target	4.3%	Amber	20% of the annual invite target	26.4%	GREEN	5% of annual invite target (3531)	6% of annual invite target (4197)	GREEN	-	Since the move to contracting directly with GPs in April 2023, enthusiasm for participating in the programme among GP practices has remained high. Performance has exceeded targets for both invites and health checks completed for Q1 23/24	Cllr Pritesh Patel
Proportion of people that successfully quit smoking who engage with the smoking cessation service	▲		-	-	-	-	-	-	-	-	n/a	-		Cllr Pritesh Patel
Proportion of new sign ups in at least one of our target groups (e.g. ethnic minority, from deprived community)	▲	N/A	-	-	-	-	-	-	72 (40%)	71 (39%)	AMBER	-	Q1 experienced some issues in getting walkers to sign up, including walker hesitancy to provide their information and volunteers collecting minimal data due to time restraints. Q2 will focus on making data privacy more transparent and consulting with volunteers to improve the use of a new recording system.	Cllr Pritesh Patel
<b>Additional STMIN indicators</b>														
Domestic (flagged) offences (rolling 12 months)	▼	10.7 per 10000 pop (RY May 23)	2036	2186	RED		2183		2185	2269	RED	Declining	<b>The most common offence flagged as Domestic is: Assault without Injury . Action:</b> The Domestic Abuse service has increased referrals to financial and debt management organisations, Housing support, and immigration services. Harrow has successfully bid for a 2-year Home Office funding on a culturally informed perpetrator program. Harrow will partner with Barnet, Brent and other LAs to deliver the program. Harrow will refer 30 Perpetrators to the program. This program will provide a focused & coordinated family & community approach for marginalised groups to identify issues and need through a specialised suitability assessment and interventions. This quarter the 11 perpetrators have been referred to the program. Hestia the DA service provider is providing support to the victim to ensure a cohesive intervention approach	Cllr Anjana Patel
Domestic abuse with injury offences (rolling 12 months)	▼	24.4% (RY May 23)	501	518	RED		490 23%		516	525	AMBER	-	See above	Cllr Anjana Patel
Special Educational Needs – Education, Health Care Plans (EHCP) issued within 20 weeks (excluding exception)	▲	2022 57.3% - SN 54.7% - London 49.1% - National	65%	42%	RED	65%	20%	RED	59%	8%	RED	Declining	Complex process with increase in demand, and changes in staff affecting LA and partners. Harrow is now being monitored by the DfE. SEN Assessment & Review Service have seen a 34% inc in requests. SEN staff prioritise statutory work. A f4 caseworker is managing approx 39 (an increase from 26 last quarter) EHC needs assessments at any one time. Officers only attend annual review meetings where issues are significant and complex. Advice from health services is often delayed. EP service have provided 62% of SEN advice on time. Additional capacity has been provided from within SENARS staffing budget, but agency staff have not remained in post for more than a few months, meaning that the staff are not experienced and take time to be trained. The SEN team and Business Support managers have worked closely together on these issues and new staff are making good progress in their training. Another reason for not being able to finalise within 20 weeks (excluding exceptions) was due to responses from consultations and the lack of special school spaces meaning that often it has not been possible to name a school on time. Service to continue to aim to issue draft EHC Plans on time in order to provide the service with the full eight weeks period of time for consultation. This is more challenging with the increase in requests.	Cllr Hitesh Karia

Indicator Description	Polarity: High ▲ or Low ▼ is 'good'	Bench Mark if Available (Statistical Neighbours unless otherwise indicated)	Target Q1 2022/23	Actual Q1 2022/23	RAG Q1 - 22/23	Target Q4 2022/23	Actual Q4 - 2022/23	RAG - Q4 22/23	Target Q1 2023/24	Actual Q1 2023/24	RAG	Trend vs previous Quarter	Management Commentary Q1 23/24	Portfolio Holder
Special Educational Needs – Education, Health Care Plans (EHCP) issued within 20 weeks (all such EHCP, including exceptions)	▲	2022 50.8% - SN 51.9% - London 47.6% - National	65%	38%	RED	65%	20%	RED	59%	10%	RED	Declining	The service continues to see an increase in the number of requests for assessment. This impacts on actuals in the following quarter. Number of EHC Plans which attracted exceptions. The service worked well with parents and educational professionals to achieve conclusions to placements but due to professionals' commitments, additional meetings and lack of special school places we were unable to work within the reduced 20 week period framework for a number of cases. School places, especially special, are very limited and therefore officers have to consult with a number of schools and schools and other LA's are not responding within timeframe. Following consultation costs need to be compared and agreed by the LA. The service will aim to issue draft EHC Plans by the 12 week timescale. The managers to ensure that for complex cases, where possible, meetings are set up in advance. Officers to make telephone contact with families/schools. Naming of mainstream schools whilst waiting for a special school. SEN Strategy to focus on place planning for CYP who require a special school.	Cllr Hitesh Karia
The percentage of Young People with a SEND who are in mainstream education and training, ISPs or supported internships in the National Curriculum Years 12 to 16+ (age 16 - 24)	▲	June 2023 53.7% - SN 45.7% - London 56.5% - National	Above national 55.6% March 2022	March 2022 52.7% (cohort 799)	RED		March 2023 59.4% (cohort 662)		Above national	June 2023 72.8% (cohort 504)	GREEN	Improving	The percentage of Young People with a SEND EHCP (Education, Health Care Plan) age 16 to 24 in mainstream education has increased from 57.3% in June 2022 to 72.8% in June 2023.  Harrow's June 2023 outcome is above the Statistical Neighbours, London and England averages.	Cllr Hitesh Karia
Key Stage 2 & Special Educational Needs Achievement gap between pupils with special educational needs and their peers, based on % of pupils achieving the national standard in reading, writing and mathematics (RWM) at the end of key stage 2	▼	2021-22 52.5% - SN 50.6% - London 50.8% - National	Gap lower than national National 52%	48.4% (2018-19)  No statutory assessments for 2019-20 & 2020-21	GREEN	Gap lower than national National 50.8%	52.3% (2021-22)	AMBER	Gap lower than national	2022-23 provisional results will be available in Q2	n/a	-		Cllr Hitesh Karia
Key Stage 4 & Special Educational Needs The Special Educational Needs (SEN)/non-SEN gap based on average attainment across 8 GCSE subjects at the end of Key Stage 4	▼	2021-22 25.5 - SN 23.5 - London 23.1 - National	Gap lower than national National 22.5	24.5 (2018-19)  No national comparators for 2019-20 & 2020-21	AMBER	Gap lower than national National 23.1	22.4 (2021-22)	GREEN	Gap lower than national	2022-23 provisional results will be available in Q2	n/a	-		Cllr Hitesh Karia
Annual rate of Secondary School Permanent exclusions as % of Harrow school population	▼	2021-22 0.12% - SN 0.09% - London 0.16% - National	0.20%	2020-21 0.10% / 15 DfE	GREEN	0.20%	2021-22 0.13% / 21 DfE	GREEN	0.20%	2022-23 0.19% / 32 Harrow data	GREEN	Declining	Harrow's secondary school permanent exclusions have increased from 15 (0.10%) in 2020-21 to 32 (0.19%) in 2022-23, this is at pre-covid levels such as 30 (0.22%) in 2018-19.  For 2021-22 Harrow's secondary school exclusions were above both the 2021-22 statistical neighbours outcome (0.12%) and London (0.09%) but below the national position (0.16%). Harrow was in a better position than the nation but did less well regionally. Harrow's 2022-23 data will be compared when the 2022-23 data has been published nationally.	Cllr Hitesh Karia
Annual rate of Primary, Secondary & Special School Permanent Exclusions as % of Harrow school population	▼	2021-22 0.06% - SN 0.04% - London 0.08% - National	0.10%	2020-21 0.03% / 11 DfE	GREEN	0.10%	2021-22 0.06% / 24 DfE	GREEN	0.10%	2022-23 0.09% / 37 Harrow data	GREEN	Declining	Permanent exclusions increased from 0.03% (11) in 2020-21 to 0.09% (37) in 2022-23, this is at pre-covid levels such as 33 (0.09%) in 2018-19. Harrow's 2021-22 exclusions are the same as the 2021-22 outcomes of our statistical neighbours (0.06%), above than London (0.04%) but below than national (0.08%). Harrow's 2022-23 data will be compared when the 2022-23 data has been published nationally. Harrow's permanent exclusions targets are challenging as they set to be in-line with the national averages. In small authorities like Harrow small numbers can impact progress against the target significantly.	Cllr Hitesh Karia
Annual rate of Primary, Secondary & Special School Permanent Exclusions of Pupils with a Special Education Need (SEN) as % of Harrow school population with the same SEN status	▼	2021-22 0.14% - SN 0.10% - London 0.22% - National	0%	2020-21 0.12% / 6 DfE	AMBER	0%	2021-22 0.16% / 8 DfE	AMBER	0%	2022-23 0.49% / 26 Harrow data	AMBER	Declining	In-line with the total number of permanent exclusions increasing, the exclusions given to pupils with a SEN has also increased. In 2022-23 of the 38 exclusions, 21 were given to pupils with SEN Support and 5 to pupils with an EHCP.	Cllr Hitesh Karia
Annual rate of Primary, Secondary & Special School Suspensions as % Harrow school population	▼	2021-22 3.66% - SN 4.34% - London 6.91% - National	1.92%	2020-21 1.44% / 547 DfE	GREEN	1.92%	2021-22 2.62% / 1,007 DfE	RED	1.92%	2022-23 3.18% / 1,247 Harrow data	RED	Declining	Harrow's performance is better than both regional and national outcomes. Against any of the national or regional benchmarks Harrow would be rated Green.  Harrow's exclusions targets are challenging as they were set to be in-line with Harrow's previous best outcomes. In small authorities like Harrow small numbers can impact progress against the target significantly. The number of Suspensions have increased from 547 (1.44%) in 2020-21 to 1,247 (3.18%) in 2022-23 and are higher than the pre-covid 2018-19 number of 789 (2.12%). Harrow's 2021-22 outcome is significantly below the 2021-22 outcomes of our statistical neighbours (3.66%), London (4.34%) and nationally (6.91%).	Cllr Hitesh Karia
Annual rate of overall absence in primary schools	▼	2021-22 6.0% - SN 5.9% - London 6.3% - National	4.0%	2020-21 3.3% DfE	GREEN	4.0%	2021-22 5.6% DfE	RED	4.0%	2022-23 6.0% Harrow data	RED	Declining	Harrow's performance is better than both statistical neighbours and national outcomes, against any of the national or regional benchmarks Harrow would be rated Green. The annual rate of absence has declined from 3.3% in 2020-21 to 6.0% in 2022-23. Absence in Harrow's primary schools for the previous four years is 4.1% in 2015-16 and 3.8% in both 2016-17 and 2017-18 and 3.8% in 2018-19. 2019-20 only has attendance for the autumn term due to Covid related school closures. The 'Harrow data' is local data and provisional, which we suspect may have a recording issue and we continue to monitor. In 2021-22 Harrow's primary school's absence rate is better than the statistical neighbour, London and national averages. The Attendance Intervention Model (AIM) is now in use by all schools (including Academies). It is contributing to a positive impact on attendance overall.	Cllr Hitesh Karia
Annual rate of overall absence in secondary schools	▼	2021-22 7.3% - SN 7.4% - London 9.0% - National	4.0%	2020-21 5.0% DfE	RED	4.0%	2021-22 7.0% DfE	RED	4.0%	2022-23 9.7% Harrow data	RED	Declining	The annual rate of absence in Harrow's secondary schools has declined from 5.0% in 2020-21 to 9.7% in 2022-23. Absence in our high schools for the last four years is 4.5% in 2015-16, 4.7% in both 2016-17 and 2017-18 and 4.8% in 2018-19. 2019-20 only has attendance for the autumn term due to Covid related school closures. The 'Harrow data' is local data and provisional, which we suspect may have a recording issue and we continue to monitor. In 2021-22 Harrow's secondary school's absence rate is below the statistical neighbour London and national averages. The Attendance Intervention Model (AIM) is now in use by all schools (including Academies). It is contributing to a positive impact on attendance overall.	Cllr Hitesh Karia

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