

STRATEGIC PERFORMANCE REPORT – QUARTER 3, 2016/17

In February 2016 the Council adopted **Harrow Ambition 2020 - Working Together to Make a Difference for Harrow** as its strategic plan for the years up to 2020. This identifies three strategic themes:

- Build a Better Harrow
- Be More Business-like and Business Friendly
- Protect the Most Vulnerable and Support Families

The Harrow Ambition 2017 refresh, adopted by Council in February, will be reflected in reporting from Quarter 1, 2017/18.

This report is arranged to correspond with the 2016 Harrow Ambition Plan. Key achievements in the quarter are set out against the three strategic themes below, while detailed information against each theme is in the next following section.

Summary of achievement at Quarter 3

Build a Better Harrow

- Masterplanning for the Poets Corner site (formerly Station Road Quarter) has progressed further with completion of the RIBA Stage 2 Draft Report and a business case approved for an enlarged phase 1. A successful public engagement event was held in November 2016. The Wealdstone Social Club purchase has reached exchange of contracts (January 2017).
- The new Civic Centre masterplanning team (led by Gort Scott architects) have participated in design development for the Peel Road site and attended engagement events with staff, public and stakeholders. Discussions continue with key interested parties.
- Stage 1 design work for the Byron Quarter (Leisure Centre and neighbouring sites), has progressed well. High level options have been developed and tested, both in design and financial terms. The Stage 1 business case and report was delivered in January 2017.
- Under the Private Rented Sector (Build to Rent) Programme, Haslam House, Honeypot Lane has been demolished and construction is planned to start in Spring 2017. Good progress was made at design and engagement events on the next two PRS schemes; at Vaughan Road, in Harrow town centre, and Waxwell Lane, Pinner. Vaughan Road design is now moving towards submission for planning permission (estimated April 2017).
- The programme to purchase 150 homes is progressing well: 48 homes purchased at quarter 3, 32 let and 23 with offers accepted
- Step free access for Harrow on the Hill station was confirmed in December by the London Mayor as forming part of TfL's £200m, five year investment plan across

the London Underground, and will run in parallel with the Council's work with TfL on their major regeneration proposals around the station.

- Funding of £180k has been secured from the Mayor of London and TfL to improve air quality in Harrow Town Centre which will be focussed on increasing the uptake of Ultra Low Emission Vehicles.
- West Harrow Park will benefit from new tennis, netball, basketball and football facilities with the help of new grants totalling £40k secured from the London Marathon Charitable Trust.
- The inspection of Stanburn Primary in November 2016 (which was a test case regarding the inspection of our amalgamated schools) resulted in a judgement of Good in all elements. Salvatorian academy, following significant support from Harrow Schools Improvement Partnership, has moved from Requires Improvement to Good.
- The school expansion programme (SEP) is on track to deliver sufficient school places for children meeting the demand at the beginning of the academic year and in-year growth. Handover of Welldon Infants School took place in October 2016.
- Licensing policy has been updated, street trading licensing has been implemented and targeted on 11 areas to improve street appearance and fixed penalty notices were introduced for fly tipping, supported by an out-of-hours team. Some 1,375 fixed penalty notices for littering and spitting were served in the quarter, making a total of 7,741 since April 2016.
- Harrow has been recognised as best performer in west London for the collection of both food waste and garden waste.
- Street cleanliness has remained good, with all wards receiving a clean once a week.
- An award of £90K has been secured from the London Fire Brigade to deliver fire safety initiatives in homes of all tenures across the Borough.

Be More Business-like and Business Friendly

- The expansion of Project Phoenix in quarter 3 has included growing the customer base for trade waste by over 20 customers a month, securing fleet and company contracts for MoT testing, expanding the gardening service to over 27,000 users and offering seasonal options, sharing accommodation with Barnet Council, and continued promotion of events across the borough including a Hollywood film and a circus in Alexandra Park.
- Project Infinity, the adult social care product, continues to gain considerable interest in North West London and across the country and nearly 50 presentations were delivered to interested organisations in the quarter. Development continues with service users, carers, providers and health care professionals to co-design the MyCommunity ePurse and OurCommunity ePurse solutions with a minimum viable product (MVP) release in later summer before the launch in September. Infinity was short-listed in the 'Innovation' category by the Local Government Chronicle (LGC) awards panel 2017.

- Seven business events in the quarter attracted a total of 443 businesses and included the 5th annual Harrow Means Business expo (over 200 delegates) and a breakfast networking meeting with Mentoring Harrow and Nat West (70 attendees). The Xcite Job fair in December attracted 240 people and generated excellent feedback from jobseekers and from businesses wanting to recruit staff. A new version of the council's apprenticeship handbook, Think Apprentice, has been launched on the website.
- Recent feedback from Buckinghamshire County Council on the delivery of the shared legal service, which has now been running since July 2016, has been strong.
- Wiseworks continues to successfully generate new income and, with the completion of the new garden pavilion and classroom, enabling these facilities are to be hired out to other groups.
- The report of the LGA Peer Review was presented to Cabinet in December and reflects a positive picture of the Council and its priorities, with areas for further improvement now being addressed through the production of an action plan.
- Xcite and Adult Community Learning, with funding from the New Homes Bonus and Skills Funding Agency, worked with Sainsbury's Kenton store to develop a Functional Skills English course with an integrated Customer Service element, aimed at helping staff improve their employability.
- The Council's interactions with its customers are now 85% self-serve and in Quarter 3 there were 90,311 My Harrow Accounts open. These produce nearly 35,000 MyHarrow logins per month. Calls answered by self-service stand at 45%. MyHarrow and Web Users satisfied are 90% and 91% respectively against a target of 90%.
- Christmas 2016 saw more lights displayed than 2015, with the Harrow Town Centre lights funded and organised by the HA1Business Improvement District.

Protect the Most Vulnerable and Support Families

- A combined Ofsted inspection of Children's Services and the Local Safeguarding Children Board took place during January and February 2017. The outcome was published on 31 March, with ratings of "Good" and "Requires improvement" respectively.
- Efforts on homelessness prevention and accommodation supply have achieved a steady reduction in the number of families in B&B (307 households in March, 177 in December 2016), although some families remain in shared B&B longer than six weeks and homelessness pressures continue.
- Good progress is being maintained in recruiting to front line children's social worker posts and some key middle management posts, including overseas recruitments and trainees.
- The integrated disabilities team is now established and working towards a seamless service for children, young people and adults.

- The Early Support service has been launched, with implementation phased over the next 6 months as the new service offer is embedded in community based hubs.
- Tenders for the co-designed new operating model for the Bridge Mental Health Community Centre have been received and are being evaluated by a panel including service user and carer representatives.
- An externally-funded project to raise awareness about how to identify and support young carers has been established and will work across Harrow, Hillingdon and Brent.
- The contract for a scheme to help people with mental health difficulties into employment has been signed and recruitment took place in January 2017, with the service expected to start by April.
- Future in Mind programme is transforming local services for young people's mental health – section 75 agreed with CCG and schools for improved co-ordination and support, and clearer 'pathways' through services.

Additional challenges

Children's Social Care

Demand for children's social care remains very high and increased numbers and complexity of cases are reflected in pressure across the service. At the most intense level of service provision, numbers of children looked after and child protection plans are now being sustained at unprecedented levels. Additional social workers are being recruited to keep caseloads from reaching unmanageable levels and management action is being taken to improve performance. External scrutiny of the response to increasing demand and cost effectiveness of local services has been provided by an LGA/ Peopletoo review, and also by the Ofsted inspection, results of which become available during Q4.

Youth Crime

Local partners have noted a recent increase in knife crime involving young people, including a significant increase related to drugs and gang activity across the borough and in particular in the HA2 postcode area. This is being met with targeted police and joint operations including housing, public protection and children's services, focusing on key areas and individuals.

Corporate Priority: Build a better Harrow

Key Projects and Initiatives

Progress on specific actions set out in the Harrow Ambition Plan is summarised below.

Action	Progress
Successfully deliver our Housing capital programme, maximising value for money, social value and collection of any income due from leaseholders	<p>16/17 capital programme on target. It includes major enveloping schemes and energy efficiency work that involves new technology that will significantly reduce tenants fuel bills, in addition to the usual internal programme of 200 boilers, 300 kitchens & bathrooms and 150 homes benefitting from new double glazed Windows and doors.</p> <p>We have made huge advances with social value, continuing to deliver apprentices and encouraging local contractors to tender for works. We expect £400k investment in the local community from the Cowan Avenue scheme which is currently on site</p>
Approved rolling 5 year Better Homes programme	<p>The rolling programme is in place. The advantages of this are now showing clear improvement in our delivery of the programme. This is because the ability to plan all steps to delivery much earlier means that the current year's programme is going well; we are able to substitute delayed projects and procurement for the 2017/18 programme is already underway giving us the opportunity to commence delivery in the Spring.</p>
Six libraries will have been refurbished or rebuilt, Headstone Manor Museum will be completely refurbished, Harrow Arts Centre will be delivering from improved buildings, an improved or new Harrow Leisure Centre will be at the Centre of a new residential and leisure led quarter next to Byron	<p>Public consultation regarding the refurbishment of Kenton Library has been completed. The refurbishment is to be completed by the end of June 2017.</p> <p>Works on the new Town Centre Library site at 51 College Road have started. The library is due to open to the public in autumn 2019.</p> <p>Restoration work at Headstone Manor Museum has continued following the re-opening of the Great Barn. The new visitor centre will open in April 2017, with the main house opening in October 2017.</p>
Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life)	<p>Pricegore have been appointed as architects to design the studio space at Artisan Studios.</p>
Harrow will be seen as the place for creative industries/artists to locate and conduct business (e.g. Artisan	<p>The S106 contribution in relation to the development of the Harrow View West site for improvements to outdoor sports facilities has now been received by the Council. Improvements to be made at three sites near to the</p>

Action	Progress
Place) Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023 by 2019	development – Bannister Sports Centre, Headstone Manor Recreation Ground, and Harrow Weald Recreation Ground.
To have moved into a new civic centre by 2019	The new Civic Centre masterplanning team (led by Gort Scott architects) has now been engaged and design work has begun. The required Civic Centre building will be delivered on the Peel House car park site and the ground floor lease retained in Premier House. Discussion has progressed well with the Temple, which is likely to be included in the new campus. Discussions continue with the CCG on the potential for a shared facility on the site.
By 2020 all families facing homelessness in the borough will be helped to remain in their accommodation or be offered an alternative housing solution.	We are currently prioritising homelessness prevention and finding housing solutions for statutory homeless households (mainly families with children) to reduce the numbers who have to go into Bed & Breakfast accommodation. The work we are doing on this will eventually help us to meet our 2020 target. B&B numbers are now reducing.
We will regularly review our Road Safety Plan	The delivery of the road safety plan involves both educational and engineering initiatives to achieve a reduction in the number of accidents on the transport network. Annual monitoring of the effectiveness of the programmes is undertaken to ensure road safety targets and objectives are being met
Fly tipping - We will carry out targeted enforcement and education activity based on areas with higher activity	Work this quarter includes: <ul style="list-style-type: none"> - Use of mobile CCTV to target hot spots - Ward improvement plans being developed - More intelligence to target resources - Produced a fly tipping operational plan - Introduced a £200 Fixed Penalty Notice for fly tipping under new legislation - Working with partners including Keep Britain Tidy to put in place sustainable approaches - We will be putting in place community work to help educate and improve knowledge around refuse disposal
Develop a recycling strategy	A Waste Policy is currently being drawn up and waste minimisation will sit within this.
Increase number of volunteers and volunteer hours across the borough	The review concluded that with the current reductions in resources for the Council that it would be unsustainable to set up our own volunteering offer, and that we should work through the local VCS to enhance a joint position. We are now working with the VCS on the Volunteering for Change project which is Big Lottery funded, and also connecting our own Council offers for volunteering on

Action	Progress
	the local Do It website.
Deliver improvements against our Corporate Equality Objectives	<p>Our achievements against these objectives include:</p> <ul style="list-style-type: none"> - Production of an LGBT Guidance for managers, a Transitioning at Work Policy - A publicity campaign is planned to raise awareness of DisabledGo resulting in doubling the hit rate to our Access Guide. - Progress against the British Sign Language Charter including training frontline staff. - A number of diversity events organised and delivered for staff and elected members working in partnership with the third sector including, International Women’s day in March and Mental Health Awareness Week in May

Performance Measures (see table following)

Summary of key challenges

Total number of households to whom we have accepted a full homelessness duty & Number of cases where positive action is taken to prevent homelessness

We are currently prioritising homelessness prevention and finding housing solutions for statutory homeless households. Homelessness pressures continue, and we have been taking homeless applications from families in our Private Sector Leasing scheme, to whom we are not currently under any duty, in preparation for a change in subsidy rules.

We are continuing to prioritise prevention. Due to efforts on both prevention and supply, we are now seeing a steady reduction in the number of families in B&B, from 307 households in March to 177 in December but there were still 53 families living in shared B&B longer than six weeks at the end of Q2. Policy changes around homelessness, through the proposed private member’s bill and the new temporary accommodation subsidy arrangements, may cause an increase in homelessness work with no guarantee of sufficient funding.

Number of Harrow Landlords accredited through the London Landlord Accreditation scheme

Accreditations have not increased as much as expected this quarter. We will continue to promote accreditation through landlord forums and our contacts with landlords. In addition we encourage take up of our regular accreditation training sessions. We anticipate to impact positively on our numbers by the end of the year, due to the training event held in December.

Number of targeted people receiving health checks

Performance in Q2 is low. Remedial work has been undertaken and figures are improving for Q3. A contract has just been awarded to Harrow GP federation and we anticipate performance improvement.

Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks

Across London overall referrals continue to decrease as e-cigarettes usage increases. Locally the impact of proposals to cease the service appears to be affecting provider behaviour and less promotional work has been undertaken.

Percentage of service users completing drug/alcohol treatment services - non-opiate users

This quarter has seen a marked improvement in service performance. The one remaining Red indicator drug-non opiate treatment has also improved and is 7.6% higher than the baseline period and now sits at just 2% outside the top quartile of comparator Local Authorities.

% of household waste recycled and composted

Recycling figures remained fairly constant at 37% (data is 3 months in arrears, so this is for Q2). The national trend is one of reducing levels, but we continue to perform strongly amongst other London boroughs. Latest comparative figures from Waste Dataflow ranked Harrow 4th highest out of the 21 London boroughs for whom data was available, with figures across London ranging from 13.9% to 47.1%. Only Richmond Upon Thames, Hillingdon and Ealing scored higher. Preliminary figures for Q3 (which will be reported at Q4) indicate that the figure has now risen to 42%.

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

Work is being undertaken with Harrow Association of Disabled people (HAD) to implement the new Disability Aware scheme (replacing two ticks) and gain organisational accreditation. This forms part of next year's Equalities Action Plan.

Proportion of Harrow Council employees aged less than 25

Further work is required here to understand why we remain under target. Information from the staff survey would support this. The apprentice levy coming in from April 2017 will drive the organisation's approach to attracting young people into the business.

The percentage of existing staff & new starters who completed the mandatory Equality Matters training

Staff induction course now involves staff completing their mandatory e-learning as part of the course programme. However, recent investigation has shown that managers are not always booking their new starters onto the induction course within 8 weeks. A new communications plan is being prepared and a manager induction course written.

Improvements made due to regular reporting run from the e-learning system and sent to the Corporate Directors for action. Face to face e-learning sessions are being held at the depot for those staff without PC access, however attendance has been low. This continues to be a priority task and managers must communicate this to all staff.

Build a Better Harrow

Corporate Scorecard 2016/17

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Good =	Q3 2015/16			Q2 2016/17			Q3 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
5 Tenant satisfaction with the housing repair and maintenance service (%)	Higher	98.5%	99.6%	LG	93%	97.8%	HG	93%	99.1%	HG
13 16 to 18 year olds who are not in education, employment or training (NEET)	Lower	2%	1.4%	HG	2%	1.7%	HG	2%	1.7%	HG
16 Number of unemployed residents helped back into work	Higher				100	142	HG	100	103	LG
18 No of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks (snapshot)	Lower				100	85	HG	95	53	HG
19 Total number of households to whom we have accepted a full homelessness duty	Lower	212	375	HR	250	263	LR	365	388	LR
20 Number of cases where positive action is taken to prevent homelessness	Higher	900	812	LR	550	560	LG	870	767	HR
22 Number of Harrow Landlords accredited through the London Landlord Accreditation scheme	Higher				344	325	LR	359	320	HR
23 Residential burglaries	Lower					320				Note 1
24 Violence with injury - total offences	Lower		493			1337				Note 2
25 Percentage of residents who agree that people from different backgrounds get on well together in their local area (survey) (equalities measure)	Higher	-	-	No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
28 % of Harrow's maintained schools to be judged as good or outstanding by Ofsted for all children	Higher		92%			95%			95%	
36 Number of targeted people receiving health checks	Higher				75	15	HR	250		
37 Number of children undertaking supervised tooth brushing programme in schools	Higher	270	420	HG	270	300	HG	40		
38 Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks	Higher	100	110	HG	100	69	HR	100		
39 Number of mothers that smoke at time of delivery	Lower	5%	4.30%	HG	5%	4.49%	HG	5%		

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2015/16			Q2 2016/17			Q3 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
40 Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	14%	8%	HR	8%	9.3%	HG	8%		Note 3
41 Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	51%	39%	HR	45%	31.3%	HR	45%		
42 Percentage of service users completing drug/alcohol treatment services - alcohol users	Higher	11%	5%	HR	35%	33.8%	A	35%		
43 Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users	Higher	5%	3.80%	HR	38%	37%	A	38%		
44 Proportion of children aged 4-5 classified as overweight	Lower	11%	10%	HG	11%	9.2%	HG	11%		
45 Proportion of children aged 4-5 classified as obese	Lower	9.3%	9.2%	LG	9.30%	8.2%	HG	9.30%		
46 Proportion of children aged 10-11 classified as overweight	Lower	15.9%	13.1%	HG	15.9%	15.4%	LG	15.9%		
47 Proportion of children aged 10-11 classified as obese	Lower	20.8%	21.2%	A	20.8%	20.2%	LG	20.8%		
48 Number of trained Community Champions	Higher	1100	1030	LR	1100	1059	A	1100	1072	A
49 Number of Park User Groups	Higher	10			14	21	HG	14	22	HG
50 Time taken for Fly tipping to be removed (working days from date reported)	Lower				1	1	LG	1	1	LG
51 Number of anti-social behaviour incidents	Lower					1020			1165	
52 % of household waste recycled and composted	Higher	50%	43%	HR	50%	37%	HR			Note 4
53 Street and environmental cleanliness - litter	Lower	10%	5%	HG	10%	7%	HG	10%	7%	HG
54 Street and environmental cleanliness - detritus	Lower	9%	4%	HG	9%	5%	HG	9%	8%	HG
55 Street and environmental cleanliness - graffiti (excluding private land)	Lower	3%	1%	HG	3%	1%	HG	3%	1%	HG
56 Street and environmental cleanliness - fly posting	Lower	1%	1%	LG	1%	1%	LG	1%	1%	LG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2015/16			Q2 2016/17			Q3 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
59 Proportion of Black, Asian & Minority Ethnic (BAME) employees (equalities measure)	Higher	45%	43.79%	A	45%	44.94%	A	45%	45.02%	LG
60 Proportion of disabled employees (equalities measure)	Higher	3%	1.31%	HR	3%	2.17%	HR	3%	1.15%	HR
61 % top 5% of earners who are women (equalities measure)	Higher	50%	54.13%	HG	50%	55.24%	HG	50%	54.81%	HG
62 % of top 5% of earners who are BAME (equalities measure)	Higher	20%	17.43%	HR	20%	20.95%	LG	20%	21.15%	HG
63 % top 5% of earners who are disabled (equalities measure)	Higher	3%	0.93%	HR	3%	2.86%	HR	3%	2.88%	HR
64 Proportion of Harrow Council employees aged less than 25 (equalities measure)	Higher				3.31%	2.59%	HR	3.31%	2.89%	HR
65 Adult Social Care - Equality of Service Provision (equalities measure)	In range				0.9-1.1	0.98	G	0.9-1.1	0.98	G
73 % of new starters who completed the mandatory Equality Matters training (either face to face or E-Learning Module) within the first 8 weeks of their employment (equalities measure)	Higher	100%	28%	HR	100%	17%	HR	100%	43%	HR
74 % of staff who have completed the mandatory Equality Matters refresher training (either face to face or E-Learning Module) within the last two years (equalities measure)	Higher	87.5%	31%	HR	75%	49%	HR	75%	52%	HR

Note 1, 2, 3, 4: Data reported at least 3 months in arrears

Corporate Priority: Be more business-like and business friendly

Key Projects and Initiatives

Progress on specific actions set out in the Harrow Ambition Plan is summarised below.

Action	Progress
Bring in commercial contributions worth £15m by 2019	The current commercialisation contribution to 2018/19 is on target though this is not entirely the responsibility of the Commercial, Contracts & Procurement team. Ideas workshops have taken place, and Commercial Champions selected to ensure the commercialisation strategy continues to deliver for the Council by encouraging innovation, overseeing the council's corporate entities, and providing oversight over all commercial activity across directorates.
Deliver 2000+ new homes on council-owned land in the next decade and use any profit to support council services and become more self-sustaining.	There has been continued progress, according to the programme, on the delivery of the Council's regeneration programme. Most of the Council sites are now in masterplanning and community engagement has intensified on individual sites.
To aim for cost neutrality in Environmental Services by 2020, with 70% complete by 2018, through the work of the Project Phoenix commercialisation programme	Eight business cases had been approved by the Commercial Board by the end of Q3. Projects underway include: <ul style="list-style-type: none"> <input type="checkbox"/> Trade Waste; <input type="checkbox"/> Grounds Maintenance/Gardening Service; <input type="checkbox"/> Pest Control; <input type="checkbox"/> MOTs; <input type="checkbox"/> Events/Filming; <input type="checkbox"/> Joint Harrow and Brent Special Needs Transport hub <input type="checkbox"/> Training Academy Further business cases are being developed.
Create workspace to support the needs of growing local businesses, and attract new businesses into Harrow	Gayton Road development will create new workspace in 2019/20 to be under council management. The Regeneration Enterprise Division have commissioned Lambert Smith Hampton to complete an Economic Development Needs Assessment (EDNA) to determine the type and sizes of space required. They are analysing population growth, sectorial growth, site specific growth and retail growth. Their report is due in quarter 4.
Maintain Investors in People (IIP) and Disability '2 tick' accreditation.	Planning has not yet commenced for IIP or Double Tick re-accreditation. However, the new on-line appraisal process has been launched and from Q4 we will be using the system to report performance.
Improve our Stonewall Equality Index Score to achieve Top 200	In January 2017 Harrow was ranked 153 rd in Stonewall's Workplace Equality Index, which ranks the UK's best employers for improving equality in the workplace. This is a

Action	Progress
employer status	marked increase from 399 th in 2016, making Harrow the “most improved organisation in the UK”.
Improve our staff survey ‘engagement’ scores.	Our new Council Values and the Harrow Ambition Plan are the foundation of our staff engagement and we are continuing with our plan to embed the values. Feedback from the recent Peer Review indicates that this work is successful. We are planning to undertake the staff survey late in the Autumn.
Achieve London Healthy Workplace Charter Excellence Award	In conjunction with Public Health a strategy / action plan has been developed and work is ongoing. Public Health is running a series of wellbeing activities for staff that have been well supported. The Council has also engaged in the Dementia Friends programme and has committed to focusing on mental health and wellbeing in 2017.
National reputation for being a commercial council	Active communication has started especially around Project Infinity with national articles on the deal with IBM Watson. We are still waiting for more of our other ventures to start demonstrating strong commercial performance before communicating.
Leader in West London for shared services	Activity around Legal and Human Resource Development are good evidence of this. Now deals with Buckinghamshire County Council have been completed, this gives a more tangible position to push our message.
Community consultation is at the heart of our regeneration activities though the active involvement and engagement of the Residents’ Regeneration Panel	The regeneration Residents’ Panel continues to meet, and has an active core membership engaged in Harrow’s regeneration programme. Major engagement plans have been enacted for the Wealdstone Project, the current Civic site and also the Byron Quarter, as well as smaller plans for other key sites in the borough, like Waxwell Lane and Vaughan Road.
Save £100K in 2016/17 on Procurement services, £250K on HR services in 2017/18, £280K on Legal services and put sharing in place for Registrars’ services in 2016	These projects are on track and are being monitored through regular budget monitoring.
Ensure that risks associated with fraud & corruption are managed effectively across all parts of the council by identifying fraud risks; developing a counter fraud strategy; providing resources to implement the strategy; and taking action in response to identified fraud & corruption	<p>Fraud risks – The fraud risk register is currently under development with an estimation of it being established by April 2017.</p> <p>Corporate Anti Fraud & Corruption Strategy – following consultation with a number of groups, the reviewed strategy has now been adopted by the Council into the Constitution.</p> <p>Providing resources and taking action – Internal Audit & the Corporate Anti Fraud Team’s mid year progress was reported to Corporate Strategic Board and the Governance, Audit, Risk Management and Standards Committee in January 2017.</p>

Action	Progress
Develop and deliver a strategy for working with the Voluntary and Community Sector in Harrow	This work has not started as yet. It was initially launched as part of the VCS consultation in the autumn, but was deferred until Q4. A kick off session working with the VCS to develop agreed Terms of Reference was held in March 2017.

Performance Measures (see table following)

Summary of key challenges

Customer enquiries that should not have been necessary

The level of avoidable contact has stabilised from higher levels earlier in the year following improvements in service delivery.

Average speed to answer the telephone in Access Harrow

We remain over our target. Performance is recovering due to improved answer rates in Public Realm, Revenues & Benefits. This is expected to continue.

Staff sickness

Overall Sickness absence (excl schools) has increased to 9.12 days/FTE. It remains above target but is better than the comparable quarter and end of year position for 2015/16 and since Q1 2012/13. Sustained progress will be required to achieve target.

Be more business-like and business friendly

Corporate Scorecard 2016/17

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2015/16			Q2 2016/17			Q3 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
1 Reduction in vacancy rates in Harrow Town Centre	Lower	9.25%	6.44%	HG	9.25%	7.08%	HG	9.25%	6.7%	HG
3 % of 3rd party contract spend placed with local organisations	Higher		10%		13-15%	12%	LR	13-15%	15%	LG
6 % of residents satisfied with the council	Higher	-	-	No survey this qtr	-	-	No survey this qtr			No survey this qtr
7 % of residents who feel able to influence local decisions	Higher	-	-	No survey this qtr	-	-	No survey this qtr			No survey this qtr
8 % of major planning applications processed within 13 weeks of validation	Higher				65%	72%	HG	65%	85%	HG
9 % minor planning applications processed within 8 weeks of validation	Higher				65%	84%	HG	65%	91%	HG
10 % of other planning applications processed within 8 weeks of validation	Higher				80%	90%	HG	80%	95%	HG
11 The proportion of enquiries that were resolved at the first point of contact	Higher	90%	90%	LG	90%	89%	A	90%	89%	A
12 Customer enquiries that should not have been necessary (percentage)	Lower	15%	19%	HR	14%	17%	HR	<14%	17%	HR
13 Average speed to answer the telephone in Access Harrow (min:sec)	Lower				01:30	02:31	HR	01:30	02:05	HR
14 % of calls answered >600 seconds	Lower				3%	4%	HR	3%	1%	HG
16 % My Harrow Account users satisfied/ very satisfied	Higher				90%	91%	LG	90%	90%	LG
17 % web form users satisfied/ very satisfied	Higher				90%	90%	LG	90%	91%	LG
18 % customer contact by self-service (includes web forms, kiosks, web visits)	Higher	80%	81%	LG	85%	84%	A	85%	85%	LG
19 Number of advisor appointments	Lower				-10%	-27%	HG	10% reduction	-32%	HG

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2015/16			Q2 2016/17			Q3 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
20 Email traffic: % reduction of emails from previous year	Lower				-20%	-18%	LR	20% reduction	-25%	HG
21 Number of logins to MyHarrow accounts	Higher				33,000	35,582	HG	33,000 per mth	34,623	HG
22 Integrated web form usage	Higher				20%	27%	HG	20% increase	22%	HG
23 % of staff providing social identity information (equalities measure)	Higher				20.8%	21.5%	LG	20.8%	22.6%	HG
25 Staff sickness - average days per FTE excluding schools	Lower	8.18	9.17	HR	8.18	8.84	LR	8.18	9.12	HR
26 Workforce with appraisal in last 12 months	Higher	95%	92%	A	-	21%	Note 1	> 95%		Next report Q4
27 Staff turnover	Lower				20%	10.3%	HG	20%	10.3%	HG
32 Percentage of Council Tax collected	Higher	84%	83.3%	A	57%	56.77%	A	83.5%	83.41%	A
33 Percentage of non-domestic rates collected	Higher	83.50%	82.36%	A	58.5%	56.48%	A	83.5%	82.87%	A

Note 1: First run of a new appraisal process on online system

Corporate Priority: Protect the most vulnerable and support families

Key Projects and Initiatives

Progress on specific actions set out in the Harrow Ambition Plan is summarised below.

Action	Progress
Pro-actively counter all forms of abuse; including child trafficking, child sexual exploitation, serious youth violence, gangs, on-line grooming, modern slavery and elder abuse	<p>Work to counter abuse and exploitation is being co-ordinated through the Local Safeguarding Children Board and the multi-agency sexual exploitation panel (MASE).</p> <p>Co-ordinated programme on Violence Vulnerability and Exploitation being developed with Police involving People Directorate, Community Safety Team and others across Council.</p>
The independent Local Safeguarding Adults Board (LSAB) judges that safeguarding adults work is person centred	<p>At its March 2016 meeting, the LSAB agreed that Harrow has attained the “silver” level in the Making Safeguarding Personal programme. Without significant funding and a University partner this is the highest level of achievement. In her most recent user interviews, the independent social worker who speaks with victims at the end of the SGA Team’s involvement found 100% understood and felt in control of the process HSAB judged the “whole family” approach being taken by the People’s Directorate as stronger in its Safeguarding approach and is extremely positive.</p>
The LSAB judges that prevention of abuse of adults at risk is a high priority in Harrow	<p>At its annual review and business planning day in June 2016, the LSAB identified prevention as a high priority for work in 2016/17, including a focus on distraction burglary and financial scams etc. The users who attended the day thanked the Board for the priority given to these areas to date, but confirmed that they would like more work to continue this year.</p> <p>There has been a rise (Sept 2016) in Mental Health safeguarding statistics, which is seen as very positive and representatives from the voluntary sector regarded this as a direct result of the HSAB focus on this area.</p>
Improve the ‘Outcome Star’ performance for those residents who use our Domestic and Sexual Violence services, meaning they feel more safe as a result of our interventions	<p>The average outcome star performance for those monitored in this way has shown a positive journey, although this measure is not used by the IDVA service as this is for short term crisis intervention. We are looking to introduce Safe Lives exit questionnaires for the IDVA service to better assess the effect of support given.</p>
Deliver the ‘Harrow Couples Domestic Violence Project’ in 2016	<p>The pilot has been completed and the Evaluation has been drafted. Officers are currently looking into sources of funding to extend the programme.</p>

Action	Progress
Achieve outcomes and commercial ambitions for the Infinity programme	A joint sales and marketing plan has been developed and initial governance board held. Regular weekly meetings and monthly conference call with lead members is being held to monitor commercial progress. The response from the market has so far been very positive and a number of opportunities are currently being progressed.
Partners agree Better Care Fund plans	A new quarterly reporting template is being completed providing more data driven performance measurements to report on to the Health and Wellbeing Board (HWB).
Increase reach of Children's Centres to Harrow's most vulnerable children and families	Consultation complete and Early Support now being rolled out – to be delivered via Children's Centre and youth centre hubs. Will keep Children's Centres and youth centres open and accessible to residents in the areas of greatest need, despite budget constraints.
Sign off business case for new respite care unit and identify site by end of 2016/17	A cross council working group is investigating potential options for new or expanded respite provision. Work is underway to develop the business case including site searches, assessment of capital requirements, collation and analysis of demand data and revenue modelling.
Every Harrow child has a school place each year to 2020	<p>School place planning is in place to meet the demand for school places up to 2020 in accordance with current school roll projections as follows:</p> <p>Primary: it is anticipated that delivery of the primary free schools announced to be opened in Harrow will meet the need for primary school places in Harrow without the need for further expansions of existing primary schools.</p> <p>Secondary: there is sufficient capacity at high schools up to 2020. Work is progressing to develop plans for more places to be created to meet increased demand beyond 2020/21, which are expected to include a new high school as well as some expansions of existing schools.</p> <p>Special educational need: 151 additional places have been created from 2015/16. The need has been identified for a new special free school to meet future increased demand.</p>
Residents with common mental health problems who are out of work are supported to return to employment	The Mental Health and Employment trailblazer commenced in January 2017. It has a target to support 119 people with common mental health conditions into employment. Clients should claim Employment and Support Allowance and live in Greenhill, Wealdstone, Roxbourne or Marlborough wards.

Performance Measures (see table following)

Summary of key challenges

% of long term clients reviewed in year - Adult social care

The percentage of service users reviewed in the last 12 months has been under severe pressure during the quarter and especially in the Personalisation team as many reviews are due in the second half of the year and staffing mitigations has reduced capacity. With no additional staff available this year, managers are working together and using all existing resources possible to try and achieve the target.

Protect the most vulnerable and support families

Corporate Scorecard 2016/17

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q3 2015/16			Q2 2016/17			Q3 2016/17		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
1 Repeat referrals to Children's Social Care (within 12 months)	Lower	15%	13.1%	HG	7-15%	13.80%	HG	7-15%	14.4%	LG
2 The number of children and young people identified as at risk of Child Sexual Exploitation by the MASE panel (active registrations)	Lower				BL	9		BL	10	
3 Rate of proven re-offending by young offenders	Lower	Year on year reduction	46.6% (69/148)	HR	Year on year reduction	43.3% (58/134)	A	Year on year reduction	40.0% (50/125)	HG
			Jan 13 to Dec 13			Oct 13 to Sept 14			Jan 14 to Dec 14	
4 First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	Year on year reduction	91 (390)	HR	Year on year reduction	83 (353)	LG	Year on year reduction	78 (332)	HG
			July 14 to Jun 15			Apr 15 to Mar 16			Jul 15 to Jun 16	
5 Violence with injury - Domestic abuse (rolling year)	Lower		493			510				Note 1
12 Delayed Transfers of Care (with social care responsibility)	Lower	3.4	2.93	HG	12th to 20th in London	5.33 (26th)	R	12th to 20th in London	3.88 (19th)	G
14 % of long term clients reviewed in year - Adult social care	Higher	90%	80.70%	HR	90%	87.80%	A	90%	80.4%	HR
15 % Personal Budgets – users	Higher	80%	80%	LG	80%	89.4%	HG	80%	88.9%	HG
16 % Personal Budgets – carers	Higher	95%	100%	HG	95%	100%	HG	95%	100%	HG
17 % Direct Payments – users	Higher	45%	44%	A	46%	50.1%	HG	45%	50.4%	HG
18 % Direct Payments – carers (note 2)	Higher	95%	100%	HG	95%	100%	HG	95%	100%	HG

Measure (Annual measures are shown only in the quarter in which they report)		Good =	Q3 2015/16			Q2 2016/17			Q3 2016/17		
			Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
19	% of Mental Health service clients living independently	Higher	82%	85%	LG	80%	83.1%	LG	82%	83.2%	LG
20	% of adults in contact with secondary mental health services in paid employment	Higher	6.5%	6.5%	LG	6.5%	8.9%	HG	6.5%	8.9%	HG
22	% who agree that the Council keeps residents informed about what it's doing	Higher	-	-	New in 2016/17	-	-	No survey this qtr			No survey this qtr

BL = Baseline being established this year

Note 1: Data reported 3 months in arrears

Note 2: This national measure excludes respite care services; and information and advice services