

STRATEGIC PERFORMANCE REPORT – QUARTER 4, 2018/19

In February 2018 the Council adopted a refreshed version of **Harrow Ambition 2020 - Working Together to Make a Difference for Harrow** as its strategic plan for the years up to 2020. This identifies three strategic themes:

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

This report is arranged to correspond with the 2018 refresh of the Harrow Ambition Plan. Key achievements in the quarter are set out against the three strategic themes below, while detailed information against each theme is in the next section. Whilst there have been many successes in the quarter, this summary focuses on a few key, strategic achievements.

Summary of achievements at Quarter 4

Build a Better Harrow

- The refreshed gym at Harrow Leisure Centre, after an investment of £400k in new equipment, went live in January 2019. Fitness memberships at the leisure centre reached 6,888 in Q4.
- Following the successful pilot in Q3, the food waste collection from flats was fully rolled out during Q4, as part of the Waste Review implementation.
- The Council's new state of the art transport fleet, including emission-free electric vehicles, launched in January 2019.
- Under the government-funded Engaging Eastern European Communities project, jointly run with Brent and Barnet, Romanian communities are successfully being supported with their health and wellbeing, children and family, employment and education needs and signposting to other services.
- Knife crime and gun crime both reduced during the quarter, but multi-agency mitigations will continue for violent crime, via the refreshed Community Safety, Violence, Vulnerability and Exploitation strategy, which will be considered by Cabinet and Council in July.

Be More Business-like and Business Friendly

- The commercial team successfully launched the Meals on Wheels service for Hammersmith & Fulham. This 7 day-a-week service, with three vans operating out of the Civic Centre, has proved popular with their residents.

- The level of customer enquiries managed through self-service channels is now over 90%. With nearly 11% of total transactions, the MyHarrow Account now has over 128,000 active accounts.

Protect the Most Vulnerable and Support Families

- The position on Delayed Transfers of Care has continued to improve in Q4 and all national targets were met. Reduced demand for long-term services was maintained, against the former upward trend.
- Admissions for disabled children to residential care remains very low (1 child in 2 years) which is as a result of implementation of the crisis response pathway under the Resilient Harrow model.
- The number of residents with Learning Disabilities in long term paid employment has increased and the Harrow Is Home project to develop more community based LD accommodation and increase savings is now in phase 2.
- Children Looked After numbers remain low, timeliness of Children's social work assessments remains outstanding, Early Support reach continues to increase and other child protection/care leaver performance indicators are strong. The SEND strategy was commended as being in the right direction of travel.
- The Violence, Vulnerability and Exploitation (VVE) team has been commended as a model of best practice by Ofsted and other regulators and the Youth Offending Team is performing well against the Youth Justice Board outcome measures.
- The new Sexual Health e-service allows patients to access information and get initial triage that will direct them to the best service for their needs. By the end of the first year of e-Service (31.1.19), Harrow residents had requested 2,761 self testing kits and recent data shows continued increase in log-ins to the service.

Corporate Priority: Build a better Harrow

Key Projects and Initiatives

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

Action	Progress	Status
Successfully deliver our capital programme, maximising value for money, social value and collection of any income due from leaseholders	The Housing HRA 18/19 Capital programme has £8.2m of resources. At the 11 month stage we have spent and committed £4.8m of works approval.	GREEN
Approved rolling 5 year Better Homes programme	The rolling programme is in place and is regularly reviewed, most recently in light of fire safety works and reductions in future budgets. The 2018/19 programme is underway. The programme has been reviewed in line with reduced budget resulting from the need to make savings in the HRA Business Plan. Compliance and revenue reduction schemes are prioritised.	GREEN
Six libraries will have been refurbished or rebuilt, Headstone Manor Museum will be completely refurbished, Harrow Arts Centre will be delivering from improved buildings, an improved or new Harrow Leisure Centre will be at the Centre of a new residential and leisure led quarter next to Byron Park	Refurbishment of Headstone Manor and Museum has been completed. Procurement exercise for a contractor to complete the fit out of the new Town Centre Library started in March 2019. The new library is scheduled to open by the end of February 2020. Work commenced on the Mayor of London funded 'Good Growth Fund' project, progressing the development of a masterplan for the site. This was following a successful bid for a grant of £760,000 to the GLA. The project involves the creation of artists' workspaces and additional classroom space, and improvements to the public realm. Byron Quarter Scheme under review (Amber)	GREEN AMBER
Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life)	A new Harrow Cultural Strategy and Business Cases for Harrow Arts Centre and Headstone Manor and Museum have been adopted to drive forward the commercialisation and cultural agenda. A consortia bid has been submitted to the Arts Council's Creative People and Places fund.	GREEN

Action	Progress	Status
Harrow will be seen as the place for creative industries/artists to locate and conduct business (e.g. Artisan Place)	Work commenced on the Mayor of London funded 'Good Growth Fund' project, progressing the development of a masterplan for the Harrow Arts Centre site. This was following a successful bid for a grant of £760,000 to the GLA. The project involves the creation of artists' workspaces and additional classroom space, and improvements to the public realm.	GREEN
Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023 by 2019	Planning application submitted for improvements to grass pitches at Bannister Sports Centre and the installation of a 3G artificial grass pitch at Bannister Sports Centre. It is intended that the planning application will go to the Planning Committee in either May or June 2019 - there has been a delay due to further information being required regarding the application by the statutory consultees. Application submitted to the Football Foundation for funding towards the cost of a 3G Artificial Grass pitch. The Indoor Sports Strategy was approved by Cabinet.	GREEN
To have moved into a new civic centre by 2020	The Harrow New Civic Centre audit has been completed and the required actions are in place. The development of the new Civic Centre is very much part of the Council's regeneration programme and the development of residential units on Poets Corner. The Council is progressing the delivery model and, on 30 May 2019, the Cabinet agreed to seek a strategic development partnership as the preferred delivery approach for the development of core sites in the Regeneration Programme.	RED
By 2020 all families facing homelessness in the borough will be helped to remain in their accommodation or be offered an alternative housing solution.	<p>We are continuing to prioritise homelessness prevention and finding housing solutions for statutory homeless households (mainly families with children) to minimise the numbers who have to go into Bed & Breakfast accommodation. This quarter we have now succeeded in moving all families out of shared B&B within the six week deadline.</p> <p>However, the Homelessness Reduction Act has considerably increased the administrative processes that we have to follow. It is likely to increase expectations without producing any further accommodation to meet homelessness.</p>	AMBER
We will regularly review our Road Safety Plan	The road safety plan has been reviewed as a part of the development of Harrow's new Transport Local Implementation Plan in 2018/19.	GREEN
Fly tipping - We will carry out targeted enforcement and education activity based on areas with higher activity	Targeted enforcement is continuing in hot spot areas. We are using Community Protection Notices (Under the ASB, Crime and Policing Act 2014) to carry out enforcement activities. Operations are working closely with Comms to improve the messages going out to the public around fly tipping.	GREEN

Action	Progress	Status
Develop a recycling strategy	The Community Engagement Plan (recycling strategy) has been developed. It has been further developed as part of the Waste Review.	GREEN
Increase number of volunteers and volunteer hours across the borough	The Volunteering For Change project has delivered an increase in volunteer numbers across the Borough. There have been over 1250 volunteers engaged over the 2.5 years of the project. There has been continued growth and success in this area from the activities launched and promoted by partners.	GREEN
Deliver improvements against our Corporate Equality Objectives	The Council has agreed to maintain the previous year's objectives and good progress is being made. The priority to improve our support for staff with a disability or long term condition has made some progress but there are still some improvements which are required to be made.	AMBER

Performance Measures (see table following)

Summary of key challenges

Number of new council houses built/purchased

We were expecting 10 additional completions in Q4 but these have slipped to Q1 2019/2020. We are currently working up a programme timetable for the delivery of 659 new homes under the 'Homes for Harrow' Council house building programme. This includes the regeneration of Grange Farm and affordable homes across the Council's Regeneration projects.

Number of new affordable homes completed

This indicator includes all Registered Provider homes, affordable rent and shared ownership. As a Registered Provider, Council built infill homes are also included, as are the Gayton Road properties bought under the General Fund and used for temporary accommodation in 2018/19. 86 units slipped from completion in Q4 2018-19 to Q1 19-20 comprising: Harrow Hotel (64 units), George Pub (6 units), Matrix Pub (12 units), Holsworth Close (4 units). The slippage was due to contractor delays.

Number of empty properties brought back into use

We are under our target this quarter. Three grant cases were completed in Q4 and two more brought back into use through encouragement and Help2Let scheme. It has been a challenging year, influenced by Brexit uncertainty and changes in government policies on Buy-to-Let. Landlords are buying fewer rental properties, and tenancy renewals are increasingly competitive.

Number of properties recovered from tenancy fraud and Right to Buy interception

We just missed our target of ten properties in 2018/19. Five were recovered due to sub-letting and three due to non-occupation/abandonment. Two further cases were identified within the last quarter that still require further administrative action and we anticipate these will be recovered during Q1 2019/20.

% of service users completing drug/alcohol treatment services

Improvement has been seen in the percentage of opiate users completing treatment services, however there were lower than expected levels of completion for non-opiate and

alcohol users. Furthermore, completion targets were significantly reduced to reflect the significant budget constraints. Clients have been held in the treatment system for longer due to reduction in the capacity of the recovery team as performance is measured on a quarterly basis. The Substance Misuse Service Commissioner is working with the Provider to identify further opportunities to support individuals to successfully complete their treatment such as co-location with multi-agency partners including Criminal Justice Services as the one clinical base is not adequate to support an increased caseload.

% of household waste recycled and composted

(Data is reported three months in arrears.)

Performance was better in Q3 (42%) compared to the previous quarter. We expect to see further increases in Q4 with the impact from the flats recycling, which was fully rolled out during the quarter.

Proportion of disabled employees

This is significantly low and may not be a true reflection of the Council's workforce. We will need to enact a process where staff can update their personal information, which will include a disability declaration, especially for staff without access to SAP. Consideration will need to be made for staff without computer access and logins, for example operational workers at the Depot and within the Housing department. A communication plan will be put into place in Q1 2019/20 to ensure that this happens. Strategies also need to be established attract and retain staff with a disability who fall into the top 5% of earners.

Proportion of Harrow Council employees aged less than 25

The number of people employed under the age of 25 still remain to be significantly low. Strategies will need to be developed to attract and support the younger workforce whether they are employed under the apprenticeship scheme or in a specific role.

Build a Better Harrow

Corporate Scorecard 2018/19

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2017/18			Q3 2018/19			Q4 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
1 Number of new council houses built (cumulative)	Higher	24	6	HR	60	76	HG	90	76	HR	▬
5 Number of new affordable homes completed (cumulative)	Higher	207	26	HR	155	186	HG	207	172	HR	▼
6 Number of empty properties brought back into use	Higher	45	50	HG	-	19	BL	29	24	HR	▲
7 Number of properties recovered from tenancy fraud and Right to Buy interception	Higher	15	12	HR	-	8	BL	10	8	HR	▬
9 Participation in cultural services; Number of visits to leisure centres, museum, Harrow Arts Centre, libraries	Higher	547500	572218	LG	569000	631429	HG	569000	622228	HG	▼
11 Number of new jobs created	Higher	N/a	1,000		-	-	Reports in Q4 only	N/a	9,000		▲
12 Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	Lower	2%	1.3%	HG	2%	1.2%	HG	2%	1.2%	HG	▬
13 Number of young people supported into apprenticeships and jobs	Higher	100	165	HG	-	-	Reports in Q4 only	50	66	HG	▼
14 Number of adult community learners supported	Higher	4000	4616	HG	-	-	Reports in Q4 only	4000	4951	HG	▲
15 Number of unemployed residents helped back into work (cumulative)	Higher	100	272	HG	-	-	Reports in Q4 only	300	540	HG	▲
16 Number of households with children/pregnant women in Bed & Breakfast accommodation over 6 weeks (snapshot)	Lower	60	2	HG	10	19	HR	10	0	HG	▲
17 Total number of households to whom we have accepted a full homelessness duty in the previous 12 months	Lower	475	309	HG	320	215	HG	320	229	HG	▼
18 Number of cases where positive action is taken to prevent homelessness (year to date)	Higher	1200	872	HR	-	155	-	-	211	-	▲

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2017/18			Q3 2018/19			Q4 2018/19			Trend	
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status		
19	Number of vulnerable tenants who have a bespoke action plan in place with named housing officer to co-ordinate in each case (snapshot)	Higher	30	1	HR	30	77	HG	30	77	HG	▬
20	Violence with injury (non-domestic), rolling 12 months	Lower	851	947	HR	945	966	A	945	981	A	▼
21	Knife crime with injury (victims under 25), rolling 12 months	Lower	47	54	HR	45	47	A	45	32	HG	▲
25	% of Harrow's maintained schools judged as Outstanding by Ofsted for all children	Higher	-	-	New in 2018/19	49%	50%	LG	49%	50%	LG	▬
26	% of Harrow's maintained schools judged as Good by Ofsted for all children	Higher	-	-	New in 2018/19	49%	47%	A	49%	47%	A	▬
27	Number of "Coasting" schools at Key Stage 2	Lower	0%	0%	LG	0%	0%	LG	0%	0%	LG	▬
28	Number of "Coasting" schools at Key Stage 4 (GCSE)	Lower	0%	0%	LG	0%	0%	LG	0%	0%	LG	▬
29	% of pupils achieving the national standard in reading, writing and mathematics at key stage 2	Higher	-	-	Reports in Q3 only	70%	73.0%	LG	-	-	Reports in Q3 only	▲
30	Pupils' attainment across 8 specified subjects	Higher	-	-	Reports in Q3 only	-	50.7%	BL	-	-	Reports in Q3 only	▬
31	Percentage of pupils achieving Grade 5 or above English & maths GCSEs	Higher	-	-	Reports in Q3 only	53%	51.2%	A	-	-	Reports in Q3 only	▲
32	The % of children with a good level of development. Children are meeting or exceeding the Early Learning Goals in the following areas: 1. Communication & Language; 2. Literacy; 3. Maths; 4. Personal, Social & Emotional Development; 5. Physical Development (Annual)	Higher	-	-	Reports in Q3 only	76.4%	74.2%	A	-	-	Reports in Q3 only	▲
33	Slope index of inequality in life expectancy at birth (Male)	Lower	6	6	LG	6		Note 2			Note 2	
34	Slope index of inequality in life expectancy at birth (Female)	Lower	5	5	LG	5						
36	Number of mothers that smoke at time of delivery	Lower	5%	4.1%	HG	5%	5%	LG	5%	5%	LG	

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2017/18			Q3 2018/19			Q4 2018/19			Trend	
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status		
37	Percentage of service users completing drug/alcohol treatment services - opiate users	Higher	8%	6%	HR	8%	8.60%	HG	-	-	Note 2	▲
38	Percentage of service users completing drug/alcohol treatment services - non-opiate users	Higher	41%	49.2%	HG	41%	31.10%	HR	-	-		▼
39	Percentage of service users completing drug/alcohol treatment services - alcohol users	Higher	40%	40%	LG	40%	35.50%	HR	-	-		▼
40	Percentage of service users completing drug/alcohol treatment services - non-opiate and alcohol users	Higher	38%	35.5%	LR	38%	26.40%	HR	-	-		▼
45	Percentage of children who received a 2-2½ year review by a Health Visitor	Higher	90%	96%	HG	90%	95%	HG	90%	92%	LG	▼
46	Number of trained Community Champions	Higher	1100	1091	A	1100	1089	A	1100	1089	A	▬
47	Number of Park User Groups	Higher	23	26	HG	23	27	HG	23	27	HG	▬
48	Time taken for fly tipping to be removed (working days from date reported)	Lower	1	1	LG	1	1	LG	1	1	LG	▬
49	Number of reports of flytipping	Lower	-	-	New in 2018/19	-	2644	BL	-	2927	BL	▼
50	% of household waste recycled and composted	Higher	50%	36%	HR	50%	42%	HR	50%	-	Note 3	▲
55	Proportion of Black, Asian & Minority Ethnic (BAME) employees (equalities measure)	Higher	45%	45.99%	LG	47%	47.29%	LG	47%	46.87%	A	▼
56	Proportion of disabled employees (equalities measure)	Higher	3%	2.02%	HR	3%	1.84%	HR	3%	1.9%	HR	▲
57	% top 5% of earners who are women (equalities measure)	Higher	50%	51.96%	LG	50%	52.83%	HG	50%	55.14%	HG	▲

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2017/18			Q3 2018/19			Q4 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
58 % of top 5% of earners who are BAME (equalities measure)	Higher	20%	25.49%	HG	25%	25.47%	LG	25%	27.1%	HG	▲
59 % top 5% of earners who are disabled (equalities measure)	Higher	3%	3.92%	HG	5%	4.72%	LR	5%	4.67%	LR	▼
60 Proportion of Harrow Council employees aged less than 25 (equalities measure)	Higher	3.31%	2.41%	HR	3%	1.62%	HR	3%	1.68%	HR	▲
61 Adult Social Care - Equality of Service Provision (equalities measure)	In range	0.9-1.1	0.97	G	0.9-1.1	-	Note 4	0.9-1.1		Note 4	

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

BL = Baseline being established this year

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

Note 4: No data is available for Q3 & Q4. The new social care pathway and team structure in Adults launched in Q3 meant a rewrite of statistical reports.

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

Corporate Priority: Be more business-like and business friendly

Key Projects and Initiatives

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

Action	Progress	Status
Bring in commercial contributions worth £15m by 2019	<p>As part of the budget setting process for 2018/19, the income targets relating to Regeneration and Project Infinity were removed from the budget as a de-risking measure. Both these projects contributed to the £15m target.</p> <p>The Council remains committed to procurement efficiencies and maximising commercial opportunities the benefits of which will be built into the budget as and when realised.</p>	RED
Deliver 2000+ new homes on council-owned land in the next decade and use any profit to support council services and become more self-sustaining.	We are achieving and exceeding housing delivery targets.	GREEN
To aim for cost neutrality in Environmental Services by 2020, with 70% complete by 2018, through the work of the Project Phoenix commercialisation programme	<p>New projects and initiatives continue to be rolled out. The Hammersmith & Fulham Meals on Wheels service was launched during Q4, which is operating a seven day a week service, and is working well.</p> <p>Other new initiatives are being developed and other neighbouring boroughs have expressed an interest in further collaboration.</p> <p>Work continues to bed in and establish current projects such as trade waste, pest control, Transport (incl. MOT bay), Brent SEN Transport, Gardening Service, Training Academy, events, filming, Barnet co-location, bulky waste, and the cookery school.</p>	RED
Create workspace to support the needs of growing local businesses, and attract new businesses into Harrow	Work commenced on the Mayor of London funded 'Good Growth Fund' project, progressing the development of a masterplan for the Harrow Arts Centre site. This was following a successful bid for a grant of £760,000 to the GLA. The project involves the creation of artists' workspaces.	GREEN (Completed)
Improve our staff survey 'engagement' scores.	The Council is delivering a staff survey in the spring and it was launched on 16 May. Action plans will be developed following analysis of the results.	AMBER
Become a Disability Confident employer	The Business Disability Forum has been engaged to work with us to assess our current practices and	AMBER

Action	Progress	Status
	<p>recommendations have been made and considered by the Corporate Strategic Board.</p> <p>Progress has been made with evacuation chairs and the disability awareness training has completed its pilot. Progress still needs to be made on getting the most appropriate support for staff who require it and the right engagement with the Department for Work and Pensions' Access to Work programme to maximise the resources supporting staff who need it.</p>	
<p>Improve our Stonewall Equality Index Score to achieve Top 100 employer status</p>	<p>The senior lead officer for Equalities is working with the Project Manager to expand the number of diversity champions and straight allies into partner organisations, thereby increasing our approach and commitment to supporting equalities in the community.</p> <p>Also the Council have been allocated places for 35 individuals to take part in the Pride in London Parade in July 2019.</p>	<p>GREEN</p>
<p>Achieve London Healthy Workplace Charter Excellence Award</p>	<p>Achieved the Commitment level and working towards Achievement and Excellence levels. Resources in Public Health will determine when this can be achieved. In conjunction with Public Health a strategy / action plan has been developed to address achievement of the Excellence Award. Public Health has run a series of wellbeing activities for staff that were well supported. The Council also engaged in the Dementia Friends programme and has committed to focusing on mental health and wellbeing.</p>	<p>GREEN</p>
<p>National reputation for being a commercial council</p>	<p>The Council has made progress on this and sits on such things as the LGA Commercialisation Board. The driver for improving the reputation was initially based on bigger programmes such as Regeneration and Project Infinity. The Regeneration Strategy is still planned to be delivered, although there has been a delay given the Regeneration Review.</p>	<p>AMBER</p>
<p>Leader in West London for shared services</p>	<p>On 30 September 2018 Buckinghamshire County Council (BCC) served notice with Harrow Council for the Shared Services of Human Resources & Development and Legal. We are working constructively with BCC on the exit arrangements and future opportunities to work together, and are continuing to seek other opportunities in the shared services space, recognising any lessons learnt that we need to apply for the future.</p>	<p>AMBER</p>

Action	Progress	Status
Community consultation is at the heart of our regeneration activities though the active involvement and engagement of the Residents' Regeneration Panel	The Residents' Regeneration Panel continues to meet to support the development of a resident centred regeneration programme.	GREEN
Save £100K in 2016/17 on Procurement services, £250K on HR services in 2017/18, £280K on Legal services	Completed.	GREEN Completed
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</p> <p>The fraud risk register was completed in Q4 and this fed into the development of the annual Corporate Anti-Fraud Plan for 2019/20 which went to GARMS¹ on 16/04/2019.</p> <p>Counter Fraud Strategy</p> <p>Progress against the Corporate Anti-Fraud & Corruption Strategy was reviewed in Q4 and an update will be provided to GARMS in July 2019 as part of the year-end report. The Local Government Counter Fraud & Corruption Strategy 2016-19 is scheduled to be reviewed in 2019/20 by The Fighting Fraud & Corruption Locally Board and Harrow's Counter Fraud Strategy will be reviewed to reflect any changes made.</p> <p>Providing Resources and Taking Action</p> <p>Internal Audit and the Corporate Anti-Fraud Team have an annual plan of works acknowledging, preventing and pursuing fraud and corruption. The mid-year report setting out progress against the plan for 2018/19 was reported to GARMS on 29/01/2019.</p>	GREEN
Develop and deliver a strategy for working with the Voluntary and Community Sector (VCS) in Harrow	The Council continues its focus on the delivery of the action plan following the agreement of the report in February 2018. A draft Memorandum of Understanding has been agreed with the Sector and the Council, which will be followed by a formal signing event, and the sector are engaging well with partners on the Community Resilience project and social prescription. The Big Give successfully raised nearly £90k for 8 local organisations. Our joint Early Intervention Youth Fund bid to the Home Office was successful.	GREEN

¹ Governance, Audit, Risk Management and Standards Committee

Performance Measures (see table following)

Summary of key challenges

Vacancy rates in Harrow Town Centre

The increase in vacancy frontage from 6.6 % to 8.07% is mainly due to the closure of two double unit shops (178-180 Station Road & 382-384 Station Road). It should be noted that the vacancy frontage rate includes the former Primark store in St Ann's Shopping Centre, which has moved into the former BHS unit. If this property, which is currently being converted into a Lidl supermarket, was excluded from the calculation, the vacancy rate for Harrow town centre would be 7.17%.

Email traffic: % reduction of emails from previous year

Although email traffic has remained static in most services, an increase in Planning and Housing has resulted in an overall increase in email contact.

Phone calls - reduction from previous year

Successful channel shift programmes across Education and Parking have resulted in a reduction in call volume, along with a reduction in avoidable contact across Public Realm (i.e. a reduction in missed bins).

Staff sickness

Sickness continues to be under target and there has been a slight increase in the number of working days lost since last quarter. In 2019/20 strategies are to be put into place to equip and empower managers to manage sickness absence in a robust and effective manner, within the parameters of the policy and procedure.

Workforce with appraisal in last 12 months

Appraisal compliance is lower than expected, however, the Learning and Development (L&D) team is actively working with managers across the organisation. Strategies are currently in place to support managers, such as drop-in sessions, as well as members from the L&D attending departmental team meetings. Results of our staff survey will be expected in Q1 2019/20. They will be used to assess whether people are having appraisals and therefore whether the metric is under-reporting the actual performance of the organisation.

Be more business-like and business friendly Corporate Scorecard 2018/19

Measure <small>(Annual measures are shown only in the quarter in which they report)</small>	Good =	Q4 2017/18			Q3 2018/19			Q4 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
1 Reduction in vacancy rates in Harrow Town Centre	Lower	7.8%	6.7%	HG	7.8%	6.6%	HG	7.6%	8.1%	LR	▼
2 % of 3rd party spend placed with local organisations	Higher	15%	24%	HG	15%	26%	HG	15%	27%	HG	▲
3 Number of businesses supported by the Council (business survival and business growth support provided)(cumulative)	Higher	550	726	HG	550 (annual)	555	HG	550	850	HG	▲
7 The proportion of enquiries that were resolved at the first point of contact	Higher	93%	85%	LR	85%	86%	LG	85%	85%	LG	▼
8 Customer enquiries that should not have been necessary (percentage)	Lower	14%	15.0%	LR	17%	14%	HG	17%	14%	HG	▬
9 Average speed to answer the telephone in Access Harrow (min:sec)	Lower	01:15	01:06	HG	01:30	00:47	HG	01:30	00:51	HG	▼
10 % of calls answered >600 seconds	Lower	3%	1.1%	HG	2%	0.88%	HG	2%	0.97%	HG	▼
11 % web form users satisfied/ very satisfied	Higher	91%	91%	LG	90%	92%	LG	90%	91%	LG	▼
12 % customer contact by self-service (includes web forms, kiosks, web visits)	Higher	86%	88%	LG	88%	90%	LG	88%	90%	LG	▬
13 Number of advisor appointments: percentage reduction from previous year	Lower	-10%	-34%	HG	-10%	-14%	HG	-10%	-17%	HG	▲
14 Email traffic: % reduction of emails from previous year	Lower	-10%	-23%	HG	-10%	3%	HR	-10%	6%	HR	▼
15 Phone calls: % reduction from previous year	Lower	-	-	New in 2018/19	-10%	-3%	HR	-10%	3%	HR	▼
16 Number of logins to MyHarrow accounts	Higher	35,000	40,479	HG	42,000	43,009	LG	42,000	45,121	HG	▲
17 Freedom of Information requests responded to within 20 working days (%)	Higher	90%	85%	LR	90%	93%	LG	90%	94%	LG	▲
18 Complaints responded to within timescale (%)	Higher	90%	91%	LG	90%	91%	LG	90%	-	Note 1	

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2017/18			Q3 2018/19			Q4 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
19 % of staff providing social identity information (equalities measure)	Higher	20.8%	27.2%	HG	30.0%	27.9%	LR	30.0%	29.6%	A	▲
20 Staff sickness - average days per FTE excluding schools	Lower	8.18	10.23	HR	9	9.97	HR	9	10.36	HR	▼
21 Workforce with up-to-date appraisal	Higher	90%	19%	HR	90%	12%	HR	90%	29%	HR	▲
22 Staff turnover	Lower	20%	13.6%	HG	18%	11.5%	HG	18%	14.9%	HG	▼
23 Percentage of Council Tax collected (cumulative)	Higher	97.25%	97.82%	LG	83.5%	82.7%	A	97.25%	97.34%	LG	▼
24 Percentage of non-domestic rates collected (cumulative)	Higher	96.5%	96.81%	LG	83.5%	83.6%	LG	97%	96%	A	▼

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

Note 1: Data not currently available

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

Corporate Priority: Protect the most vulnerable and support families

Key Projects and Initiatives

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

Action	Progress	Status
Pro-actively counter all forms of abuse; including child trafficking, child sexual exploitation, serious youth violence, gangs, on-line grooming, modern slavery and elder abuse	The Violence, Vulnerability and Exploitation team has daily multi agency meetings which ensure live information is exchanged between professional partners and up to date risk assessments and action plans are progressed. Activity remains consistent but the local authority and professional partnerships remain strong in addressing known and emerging risks. These forms of abuse also have a high profile within the local community. Flagging system developed in Mosaic to identify and track young people at risk from gang activity, county lines exploitation, and trafficking/modern slavery. This is improving strategic understanding of local profile, and operational / casework activity. There are improvements with linking of known associates / contextual safeguarding issues.	AMBER
The independent Local Safeguarding Adults Board (LSAB) judges that safeguarding adults work is person centred	Independent file audits by external auditors continue to check that there is a <i>Making Safeguarding Personal</i> approach to all casework.	GREEN
The LSAB judges that prevention of abuse of adults at risk is a high priority in Harrow	A conference was jointly hosted by the Safeguarding Adults Board; Safeguarding Children's Board and the Safer Harrow Partnership on 25th January 2019. The topic was "modern day slavery and human trafficking" and there was a range of key note speakers and workshops. The conference ran successfully with 150 professionals and volunteers attending from across a wide range of agencies. We have recently restructured our local Safeguarding Children Board to strengthen ties with our Safeguarding Adults Board and making good progress.	GREEN
Improve the 'Outcome Star' performance for those residents who use our Domestic and Sexual	Low user feedback among service users remains an issue. Going forward, the service provider has agreed to revise current processes and will work towards capturing feedback at an	AMBER

Action	Progress	Status
Violence services, meaning they feel safer as a result of our interventions.	earlier stage and liaise closely with the service user to ascertain outcomes of safety plans and other measures put in place to keep the victims safe. *This measure has been replaced in the 2019/20 Harrow Ambition Plan.*	
Deliver the 'Harrow Couples Domestic Violence Project' in 2016	The pilot has been completed and evaluated. We are working with the Tavistock Centre for Relationships and others to understand the future of the service and how funding can be guaranteed.	GREEN (Completed)
Achieve outcomes and commercial ambitions for the Infinity programme	Following a review by an independent consultant, taking into account delays in software development and changes in the market, the partnership with IBM has been terminated by mutual agreement. The Council will continue using the existing My Community e-Purse system to provide enhanced choice for people and is now reviewing whether to extend that in partnership with the West London Alliance.	(closed)
Partners agree Better Care Fund plans	2019-20 planning guidance awaited. Budget assumes continuation of protection of social care funding at 2018-19 levels.	GREEN
Increase reach of Children's Centres to Harrow's most vulnerable children and families	Staff in the Early Support Hubs have recognised a need to increase reach in the most deprived areas of the Borough and have undertaken a range of actions including leaflet drops, school drop-ins and other awareness raising events to target these areas over the last quarter and this has been having a positive impact in terms of reach, which is showing notable increasing in the recent month's data.	AMBER
Sign off business case for new respite care unit and identify site by end of 2016/17	Development of respite models to be included in the SEND ¹ Strategy. Timescales to be agreed.	AMBER
Every Harrow child has a school place each year to 2020	Primary School expansion programme is complete. On-going work with free schools programme regarding Harrow View Primary School. Future focus on SEND and high school places.	AMBER

¹ Special Educational Needs and Disabilities

Action	Progress	Status
Residents with common mental health problems who are out of work are supported to return to employment	The performance indicator for Q4 shows longer term employment levels are above the target and are stable. The preliminary national data shows a very good result (top quartile) in London.	GREEN

Performance Measures (see table following)

Summary of key challenges

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

63.2% of children looked after for more than 2.5 years have been in the same placement for more than two years, this equates to 24 out of 38 children. Due to the small cohort that makes up the indicator, any shifts in stability can have a big impact on the overall indicator score. There are Monthly Panel meetings where all placement moves are discussed and agreed. The Corporate Parenting Panel is well embedded and scrutinises outcomes for children looked after.

% of children who are looked after 1 year plus classified as persistent absentees

Persistent absence has increased in the CLA 1yr+ cohort with 11/54 having persistent absence. Session absence however has remained stable with 720.5 sessions missed out of 6756. Performance is considerably above comparator data. (These are proxy indicators, and published data is always lower than our proxy indicators, this is due to the DfE published data only using the cohort of looked after children at 31st March). Understanding persistent absence and improving attendance is a focus for the virtual school.

The Outcome of Short Term Services (Reablement outcome)

Since the restructure of services alongside the "Resilient Harrow" vision in September 2018, performance has significantly improved. Cases since September are running at an 82% success rate. Combined with the first half of the year this gives a nearly 60% result overall. The numbers of people being given reablement is lower since September and almost everyone receiving it is discharged from hospital. This misses an opportunity to refer people from outside hospital and is being addressed with the Promoting Independence Team.

Domestic abuse offences

There has been a rise in offences, but this is in line with national trends and offence rates remain low compared with neighbouring boroughs. Given current financial challenges faced by the Council, our service provider (Hestia) has re-profiled elements of the service, to ensure it is still able to deliver a comprehensive service to victims of domestic abuse. In addition, the Council continues to pursue opportunities to bid for external funding and was recently successful in its bid for £194,000 to the Ministry of Housing, Communities and Local Government, to help support 300 victims from marginalised backgrounds with complex needs to access refuges and specialist accommodation. This was a joint bid led by Harrow Council, in partnership with Ealing and Slough Councils.

The Council is also looking at how it commissions the service in the future and how a more joined-up approach could improve efficiency and impact.

Protect the most vulnerable and support families

Corporate Scorecard 2018/19

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2017/18			Q3 2018/19			Q4 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
1 Repeat referrals to Children's Social Care (within 12 months)	Lower	7-15%	15.8%	LG	16%	13.7%	LG	16%	13.7%	LG	▬
2 % of children currently subject to MASE arrangements for 12+months (snapshot)	Lower	-	-	New in 2017/18	-	12.5%	BL	-	8.3%	BL	▲
3 % of children who became subject of a child protection plan for a second or subsequent time	Lower	15%	17.8%	HR	15%	16.1%	LR	15%	15.1%	A	▲
4 % of children looked after with three or more placement moves in a 12 month period	Lower	10.0%	13.5%	HR	8%	5.5%	HG	8%	7.1%	HG	▼
5 % of children looked after for 2.5 years, who have been in the same placement for 2 years or more	Higher	70%	80.6%	HG	70%	63.2%	LR	70%	63.2%	LR	▬
6 % of Children who are looked after 1 year plus classified as persistent absentees	Lower	5%	10.5%	HR	5%	10.6%	HR	5%	10.7%	HR	▼
7 % of Care Leavers in employment, education or training	Higher	60%	63%	HG	60%	64.6%	HG	60%	68.5%	HG	▲
8 % of Reoffenders after 12 months	Lower	Year on year reduction	38.5% (10/26)	HR	Year on year reduction	42.4% (14/39)	HR	Year on year reduction	36.4% (12/33)	HG	▲
			(Jan 16 - Mar 16)			(Oct 16 - Dec 16)			(Jan 17 - Mar 17)		
9 % of Young people within the Youth Justice System receiving a custodial sentence	Lower	11	8	HG	Year on year reduction	7	LG	Year on year reduction	7	LG	▲
			(Jan 17 - Dec 17)			(Oct 17 - Sep 18)			(Jan 18 - Dec 18)		
10 First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	Year on year reduction	61 (260)	HG	Year on year reduction	50 (213)	HG	Year on year reduction	41 (176)	HG	▲
			(Oct 16 - Sept 17)			(Jul 17 - Jun 18)			(Oct 17 - Sep 18)		
11 Domestic abuse offences (rolling 12 months)	Lower	1582	1797	HR	1748	1906	LR	1748	1985	HR	▼
13 % of births that receive a face to face New Birth Visit within 14 days by a Health Visitor	Higher	90%	96%	HG	90%	95%	HG	90%	92%	LG	▼
14 % of new attendances who have been offered HIV testing	Higher	97%	99.7%	LG	97%	100%	LG	97%	100%	LG	▬

Measure (Annual measures are shown only in the quarter in which they report)	Good =	Q4 2017/18			Q3 2018/19			Q4 2018/19			Trend
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status	
15 % of new attendances who have accepted HIV testing	Higher	84%	94%	HG	84%	95%	HG	84%	89%	HG	▼
18 Delayed Transfers of Care (with social care responsibility)	Lower	2	2.85	HR	2.4	2.1	HG	0.9	0.3	HG	▲
19 The Outcome of Short Term Services (reablement outcome)	Higher	50%	54%	HG	75%	57.9%	HR	75%	59.3%	HR	▼
20 % of long term clients reviewed in year - Adult social care	Higher	90%	91%	LG	37%	42.4%	HG	75%	79.2%	HG	▲
21 % Personal Budgets – users	Higher	80%	82.6%	LG	83%	83.6%	LG	83%	86.6%	LG	▲
22 % Direct Payments – users	Higher	46%	51.4%	HG	46%	47.9%	LG	46%	45.6%	A	▼
23 % of Mental Health service clients living independently	Higher	82%	81.9%	A	82%	82.2%	LG	82%	82%	LG	▼
24 % of adults in contact with secondary mental health services in paid employment	Higher	7.0%	8%	HG	7%	8.1%	HG	7%	Note 2	HG	▼
25 % of adults with learning disabilities in paid employment	Higher	14%	18%	HG	14%	14%	LG	18%	18%	LG	▲
27 Number of users of Harrow's leisure facilities from specific target groups (females)	Higher	-	-	New in 2017/18	50%	50.0%	LG	50%	Note 2	-	
28 Number of users of Harrow's leisure facilities from specific target groups (disability)	Higher	-	-	New in 2017/18	1.5%	1.7%	HG	1.5%	Note 2	-	
29 Number of users of Harrow's leisure facilities from specific target groups (60+)	Higher	-	-	New in 2017/18	15%	14.8%	A	15%	Note 2	-	
30 Number of users of Harrow's leisure facilities from specific target groups (BAME)	Higher	-	-	New in 2017/18	21.5%	21.2%	A	21.5%	Note 2	-	

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

BL = Baseline being established this year

Note 1: Data reported at least 3 months in arrears

Note 2: Data not currently available

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