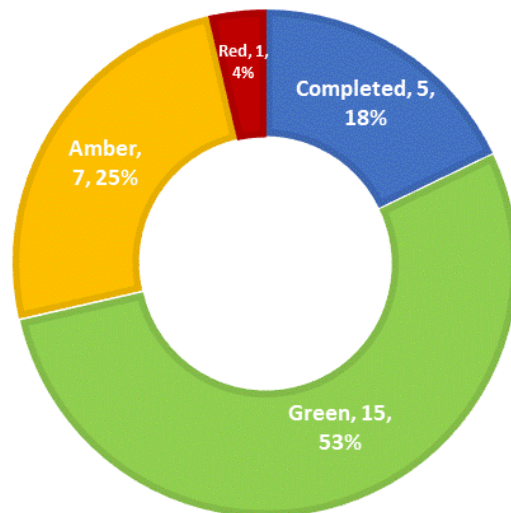


APPENDIX 1 - STRATEGIC PERFORMANCE REPORT Q1 2023-24

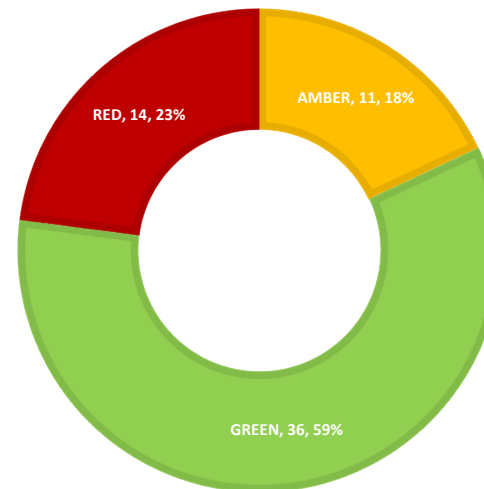
This report summarises progress against the Corporate Plan ‘Restoring Pride in Harrow’ and specifically tracks performance against the Flagship Actions, alongside a set of key performance indicators, which constitute the Corporate Performance Scorecard. Performance is reported in line with the three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

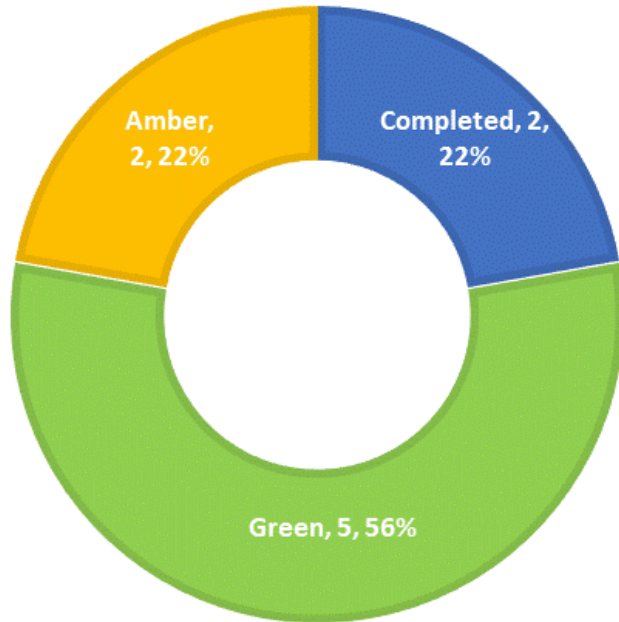


Achievements

- **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 75th 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 NCIL¹ 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**

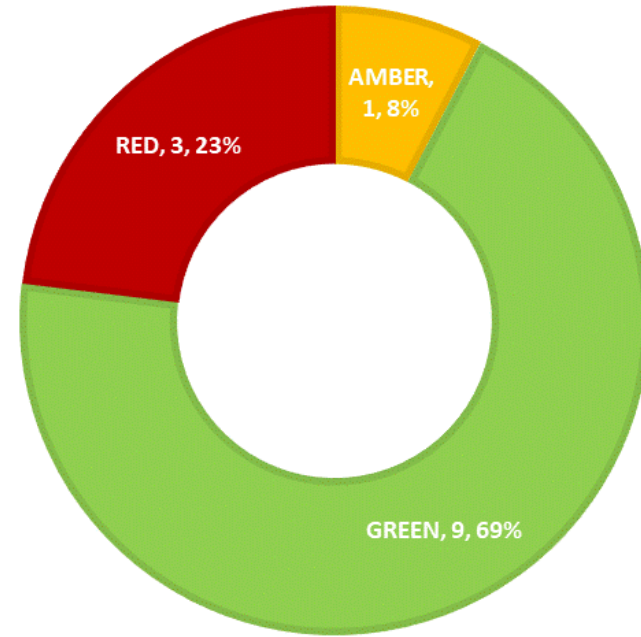
¹ Neighbourhood Community Infrastructure Levy – money collected from developers to be spent on community priorities

Residents First – Flagship Actions



Flagship Actions – Residents First

Residents First – indicator RAG



| | |
|---|--|
| | A council that puts residents first |
| | Completed |
| ● | 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. |
| | Green |
| ● | 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. |
| | Amber |
| ● | 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

| Directorate - Indicator Description | | Polarity: High ▲ or Low ▼ is 'good' | Target Q1 2023/24 | Actual Q1 2023/24 |
|-------------------------------------|---|--|----------------------|----------------------|
| | Resources | | | |
| ● | % 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% |
| | Resources | | | |
| ● | % operating time without active P1 incidents | ▲ | 100% | 99% |
| | Resources | | | |
| ● | 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

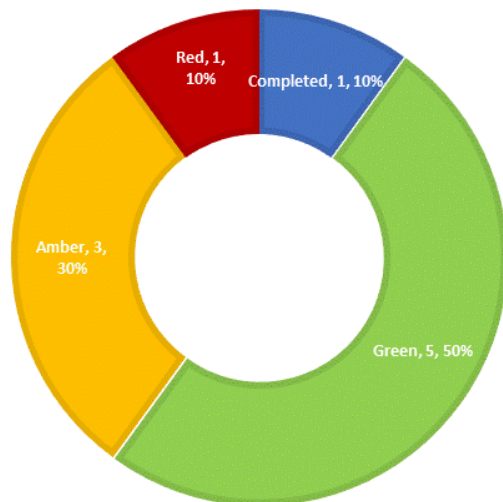


Achievements

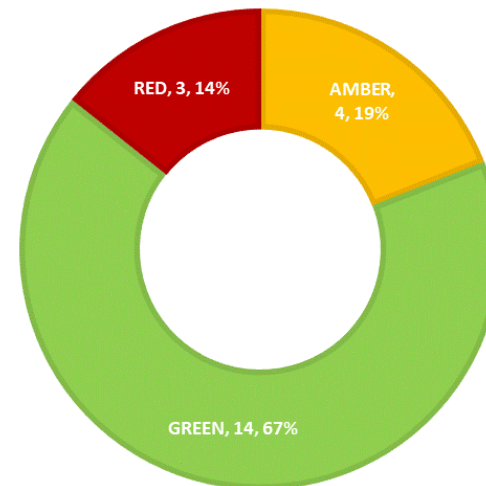
- A successful Edgware **week of action** including removing fly-tips, inspecting houses of multiple occupation, clamp down on inconsiderate parking and work with local businesses to make sure they were trading within the law. Police colleagues conducted weapon searches and speeding tests. This is the 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.

Clean & Safe – Flagship Actions



Clean & Safe – indicator RAG



Flagship Actions – Clean and Safe

| | |
|---|---|
| | A borough that is clean and safe |
| | Completed |
| ● | Ensure good quality open spaces for our residents, through the reaccreditation of our 6 green flag parks |
| | Green |
| ● | 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. |
| | Amber |
| ● | 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) |
| | Red |
| ● | By April 2024 we will determine the planning application for Grange Farm Phase Two |

Performance Indicators – Clean and Safe

| Directorate - Indicator Description | | Polarity: High ▲ or Low ▼ is 'good' | Target Q1 2023/24 | Actual Q1 2023/24 |
|-------------------------------------|---|-------------------------------------|---|--|
| People | | | | |
| ● | Rate of serious violence offences per 10,000 of the general 10-17 year old population | ▼ | 8.8 | 1.9 |
| Place | | | | |
| ● | % 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) |
| Resources | | | | |
| ● | % 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% |
| Place | | | | |
| ● | % 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% |
| Place | | | | |
| ● | % 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% |
| Resources | | | | |
| ● | 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 WLWA²).
- **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.

² West London Waste Authority



Achievements

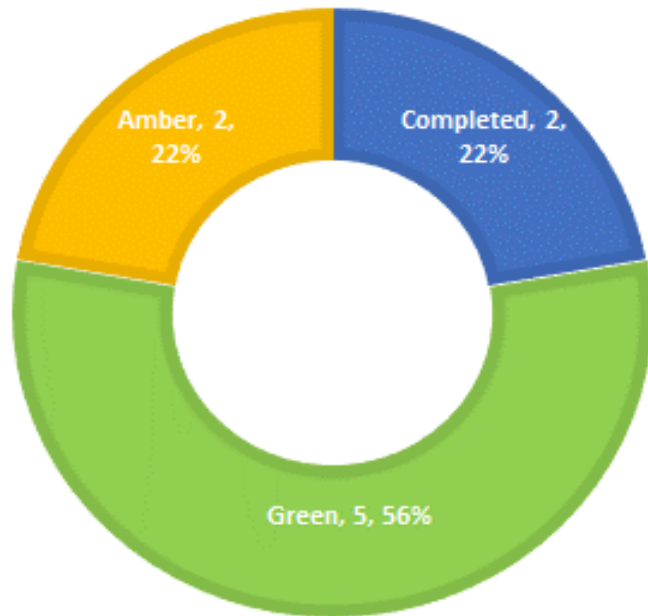
- Flagship actions re launch of a **skills and employment programme for young people** are on track
- **Virtual School** working with Hope Harrow to provide parenting support for our CwSW³ parents has had an excellent impact.
- **School Improvement** - work from the team continues to have positive impact 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 NQSW⁴ 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 MASH⁵ 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.

³ Children with Social Worker

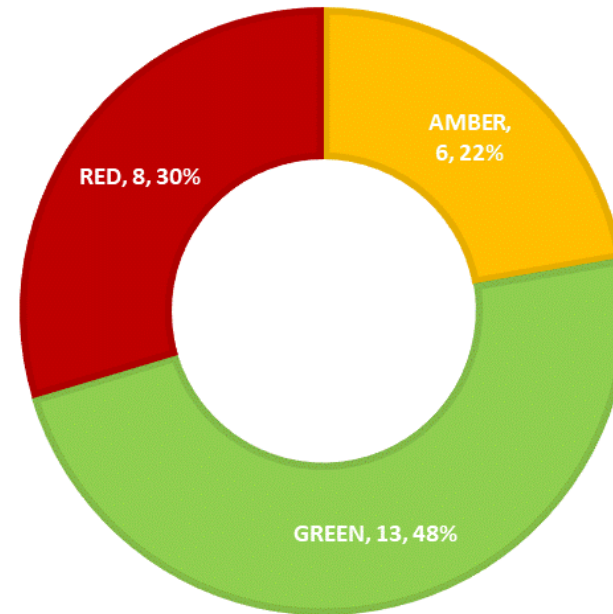
⁴ Newly Qualified Social Worker

⁵ Multi-Agency Safeguarding Hub

Supporting those in Need – Flagship Actions



Supporting those in Need – indicator RAG



Flagship Actions – Supporting those in Need

| A place where those in need are supported | |
|---|--|
| | Completed |
| ● | 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 |
| | Green |
| ● | 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. |
| | Amber |
| ● | 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 |
|-------------------------------------|---|-------------------------------------|-----------------------------------|-----------------------------------|
| People | | | | |
| ● | % 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% |
| Place | | | | |
| ● | 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 |
|---|-------------------------------------|-------------------|-------------------|
| People | | | |
| ● % 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% |
| Place | | | |
| ● Number of households in temporary accommodation | ▼ | 1075 | 1082 |
| Resources | | | |
| ● Domestic abuse with injury offences (rolling 12 months) | ▼ | 516 | 525 |
| People | | | |
| ● % 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% |
| Place | | | |
| ● Total number of residents supported into employment; Xcite, Learn Harrow, Supply Chain and Section 106 | ▲ | 50 | 36 |
| Resources | | | |
| ● Domestic (flagged) offences (rolling 12 months) | ▼ | 2185 | 2269 |

Key actions over the next quarter

- **Education** - on track to deliver 3 the three new ARMS⁶ 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

⁶ Additionally Resourced Mainstream School

Key to RAG Flagship Actions:

| | RED = High Risk | AMBER = Medium Risk | GREEN = Low Risk |
|-----------------------|---|---|---|
| RAG INDICATORS | 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:

| |
|--|
| G - Green - Has exceeded target |
| A - Amber - Just off target by less than 5% |
| R - Red - off target by 5% or more |