



Report for: Cabinet

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| Date of Meeting: | 15 February 2024 |
| Subject: | Corporate Plan 2023-26: Review of first year and Flagship Actions 2024/25 |
| Key Decision: | Yes |
| Responsible Officer: | Alex Dewsnap, Managing Director |
| Portfolio Holder: | Councillor Paul Osborn, Leader of the Council and Portfolio Holder for Strategy |
| Exempt: | No |
| Decision subject to Call-in: | Yes |
| Wards affected: | All |
| Enclosures: | Appendix 1 - Corporate Plan |

Section 1 – Summary and Recommendations

This report reviews progress on the first year of the Corporate Plan 2023-26 and introduces the Flagship Actions for 2024/25.

Recommendations:

Cabinet is requested to:

1. Consider the progress made in the first year of the Corporate Plan 2023-26;
2. Recommend the Corporate Plan and new Flagship Actions for 2024/25 to Council;
3. Authorise the Managing Director, in consultation with the Leader of the Council, to make any minor amendments to the plan as necessary prior to the matter going to Council;
4. Agree to receive a report in the first quarter of 2024/25 outlining the key performance indicators for each of the priorities with their targets for the 2024/25 year; and
5. Agree to continue receiving a quarterly performance report which will track the delivery against the three Corporate Priorities, based on the key performance indicators (see recommendation 4 above), and progress against the Flagship Actions.

Reason: (for recommendations)

To set part of the policy framework for the council.

Section 2 – Report

Introductory paragraph

Harrow Council launched its corporate plan and strategy in February 2023. This three-year strategy set out how the council would restore pride in Harrow by prioritising putting residents first, working to create a clean and safe borough and supporting those in need. These priorities are being used to make decisions at the council and to drive the services we deliver.

Our strategy identified how we planned to deliver these priorities and the action we would take during 2023/24 through a series of Flagship Actions. These Flagship Actions – a set of specific measurable priority actions which will be refreshed each year - bring the commitments that we have pledged to life and serve to respond to the things that matter most to residents.

We committed to publishing additional actions each year of our three-year strategy, reflecting the council's direction of travel and ambitions. These

Flagship Actions will be real-life benefits that can be felt across the borough and restore pride in Harrow.

As we come to the end of the first year of our strategy, this report reviews the progress made on the Corporate Plan through both the delivery of the first year of the Flagship Actions and the other key areas of delivery. It then outlines the key deliverables and Flagship Actions for the forthcoming year, 2024/25. By priority area, these are:

A council that puts residents first

1. Improve our website to make it easier for you to access information and council services, using mobile technology to deliver a more personal service.
2. Bring services to our communities by launching a new pilot Customer Services access kiosk at one of our libraries.
3. Move forward with our regeneration plans for well-designed family sized homes by submitting the planning application for Byron Quarter phase one.
4. Make housing more affordable in Harrow by delivering more than 50 affordable homes built on council sites.
5. Complete over 200 new kitchens and bathrooms to council owned homes.
6. Consult on our Draft Local Plan which sets out our long-term vision for Harrow. Take residents' views and outcomes from the consultation to produce an updated Local Plan within 2024/25. This will include housing, economic growth, community facilities, infrastructure, the environment, climate change adaptation, and good design.
7. Protect the heritage of Harrow further by formally designating at least two Local Areas of Special Character.
8. For the first time, we will recruit 2 graduates as part of the National Graduate Scheme.
9. Offer a variety of new work experience placements within the council including to 3 Harrow students in higher education.
10. Start the work to enhance Harrow Town Centre, making it a better-connected, more accessible, and sustainable space with new workspaces by March 2025.

A borough that is clean and safe

1. Establish flood alleviation measures in Chandos Recreation Ground to reduce the risk of flooding in the local community and bring it up to the standard required for Green Flag status. In addition, we will prepare another 2 parks or open spaces for Green Flag accreditation by 2026.
2. Create a culture of recycling in the borough. Delivering at least 7 recycling events in our schools and with community partners to support residents, and delivering at least 3 TRAIID events in the borough to reduce waste by recycling and reusing more.
3. Begin to install the Harrow to Pinner cycleway. We will engage with our residents and businesses to create a well-used scheme that works for the local community.
4. Identify 3 locations for new habitat banks and enhance biodiversity in Harrow's parks and open spaces.
5. Deliver year two of the council's electrical testing and safety programme and achieve (100%) compliance on council housing.
6. Make our council homes and public buildings more sustainable and cheaper to run. We will do this by retrofitting 80 council homes to bring them up to an EPC C rating; installing solar panels at 5 schools and council buildings; and installing ground source heat pumps at 2 sheltered housing schemes.
7. For the second year running, install a further 200 EV residential charging points in the borough, with at least 5 of these being ultra-rapid charging points (subject to installation requirements).
8. Reduce anti-social behaviour in 4 hotspot areas by working with the police and other partners at a series of Days and Nights of Action.
9. Launch a new Pothole Squad using new technology to detect and fix more potholes quickly and at a lower cost.
10. Create a task force to take action against people who make our borough dirty and unsafe and implement neighbourhood street-cleaning crews who know their local area and the community.

A place where those in need are supported

1. Implement the skills and employment offer from the council for our most vulnerable young people to young people with SEN and care leavers, offering a minimum of 5 apprenticeships or work placements within council services in 2024/25.
2. Expand the scope of the Conversation Café to enable residents' easier access to council information and advice on services within the borough.
3. Pilot an offer around digital inclusion for residents which helps them access a range of council services.
4. As we roll out our new model of Family Hubs, further integrate housing and other vital services for families.
5. Launch a health and wellbeing charter for schools and families to take action together against the negative impacts of childhood obesity – 75% of all primary schools to have signed up within the year.
6. Get Harrow Moving through a series of themed walking trails in our parks, with 500 new walkers signed up for the walks in 2024, of which at least 400 take part in more than one walk.
7. Purchase up to 25 further homes to provide temporary accommodation to homeless families in Harrow.
8. Enable greater digital inclusion by supporting 100 learners to gain digital skills (Beginners to Level 3).
9. Deliver 60 extra care units for older people at the former Kodak site.
10. Consolidate and launch the new models and criteria for our Neighbourhood Resource Centres, with Kenmore and Vaughan NRCs going live in April 2024 and the New Bentley Health and Well Being Centre going live late Autumn with an official launch in January 2025.

Options considered

1. Do not continue with Corporate Plan 2023-26
This option is rejected as it does not support the need for strategic planning that will ensure that the Council's resources are aligned to support the delivery of the agreed vision and priorities.
2. Continue with Corporate Plan 2023-26 with adoption of new Flagship Actions for 2024/25
This option is recommended.

Ward Councillors' comments

Not applicable.

Performance Issues

Performance is tracked via the Strategic Performance Report which Cabinet receives every quarter. This report reflects progress against the key performance indicators and Flagship Actions under the three corporate priorities set out in the Corporate Plan. Quarterly Performance Boards involving Cabinet members and senior officers consider latest performance indicators and progress against Flagship Actions and the Corporate Improvement Programme (which is the programme of internal Council improvements) every quarter as well.

Work with Scrutiny Lead Members is underway to develop an independent overview of performance and this will be in place from early 2024.

There is a golden thread through the corporate plan to the setting of objectives for council staff and annual appraisals. Staff's work objectives link to the council priorities and, where appropriate, the Flagship Actions for the current year.

Environmental Implications

The Corporate Plan, and the Flagship Actions detailed within it, are important in raising the profile of the council's environmental considerations as one of priorities for the borough. One of the priorities is for a borough that is clean and safe.

Data Protection Implications

None.

Risk Management Implications

Risks included on corporate or directorate risk register? **Yes**

Separate risk register in place? **No**

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

N/A

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

| Risk Description | Mitigations | RAG Status |
|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| The Corporate Plan fails to deliver the Council's agreed vision and priorities. | <ul style="list-style-type: none"> ▪ The actions in the Plan were identified and formulated through consultation with the appropriate Portfolio Holder and relevant council officers. This included an assessment of financial viability and timescales for deliverability. ▪ Consultation undertaken took place via a number of Directorate Management Team meetings, Cabinet/CLT discussions, individual briefings with Portfolio Holders and also 1:1 discussions with officers | GREEN |
| The Corporate Plan is unachievable. | <ul style="list-style-type: none"> ▪ Delivery against the Corporate Plan is routinely reviewed by Cabinet members and the Corporate Leadership Team (CLT). ▪ The monthly monitoring of progress against the corporate priorities and the Flagship Actions enables adjustments or remedial action to be taken. ▪ The Corporate Plan and the Flagship Actions are aligned to the MTFS and will be delivered within the council's available resources. | GREEN |

Procurement Implications

There are no direct procurement implications arising from the recommendations set out in this report. However, any procurement that is required to deliver the actions detailed in the Corporate Plan will be conducted consistent with the Public Contract Regulations 2015 and the Contract Procedure Rules and will be supported by the Corporate Procurement Team.

Legal Implications

Article 3 of the constitution sets out the policy framework of the council. The Corporate Plan is a plan that should be approved by Council.

Financial Implications

The majority of flagship actions in the Corporate Plan are aligned to the MTFS and some are dependent on other funding streams, either within the Council or external. A number of the Flagship Actions will be delivered through the projects included in the Final Capital Programme 2024/25 to 2026/27.

Equalities Implications / Public Sector Equality Duty

Decision makers should have due regard to the Public Sector Equality Duty in making their decisions. The equalities duties are continuing duties, they are not duties to secure a particular outcome. The equalities impact will be revisited on each of the proposals as they are developed. Consideration of the duties should precede the decision. It is important that Cabinet has regard to the statutory grounds in the light of all available material such as consultation responses. The statutory grounds of the Public Sector Equality Duty are found at section 149 of the Equality Act 2010 and are as follows:

A public authority must, in the exercise of its functions, have due regard to the need to:

- (a) Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
- (b) Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- (c) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:

- (a) Remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
- (b) Take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;
- (c) Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:

- (a) Tackle prejudice, and
- (b) Promote understanding.

Compliance with the duties in this section may involve treating some persons more favourably than others; but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act.

The relevant protected characteristics are:

- Age
- Disability
- Gender reassignment
- Pregnancy and maternity
- Race

- Religion or belief
- Sex
- Sexual orientation
- Marriage and Civil partnership

The Corporate Plan supports delivery of our equalities duties across the borough. One of the key priorities of the plan is to have a borough that is a place where those in need are supported. In order to achieve this, multiple datasets support identification of those groups who are not experiencing the same level of outcomes as others, enabling specific and targeted plans to be developed over the 3-year delivery window to improve outcomes.

Council Priorities

The Corporate Plan, by its very nature, details how the council intends to deliver on each of its priorities:

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

The Flagship Actions are positioned within the council priorities.

Section 3 - Statutory Officer Clearance

Statutory Officer: Sharon Daniels

Signed by the Chief Financial Officer

Date: 26 January 2024

Statutory Officer: Caroline Eccles

Signed on behalf of the Monitoring Officer

Date: 25 January 2024

Chief Officer: Alex Dewsnap

Signed off by the Managing Director

Date: 24 January 2024

Head of Procurement: Nimesh Mehta

Signed by the Head of Procurement

Date: 24 January 2024

Head of Internal Audit: Neale Burns

Signed on behalf of the Head of Internal Audit

Date: 25 January 2025

Has the Portfolio Holder(s) been consulted? Yes

Mandatory Checks

Ward Councillors notified: NO, as it impacts on all Wards

EqIA carried out: NO

No Equality Impact Assessment is required at this stage and impact assessments will be carried out during the development of associated priorities.

EqIA cleared by: N/A

Section 4 - Contact Details and Background Papers

Contact: Nahreen Matlib, Senior Policy Officer,
nahreen.matlib@harrow.gov.uk

Background Papers: None.

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