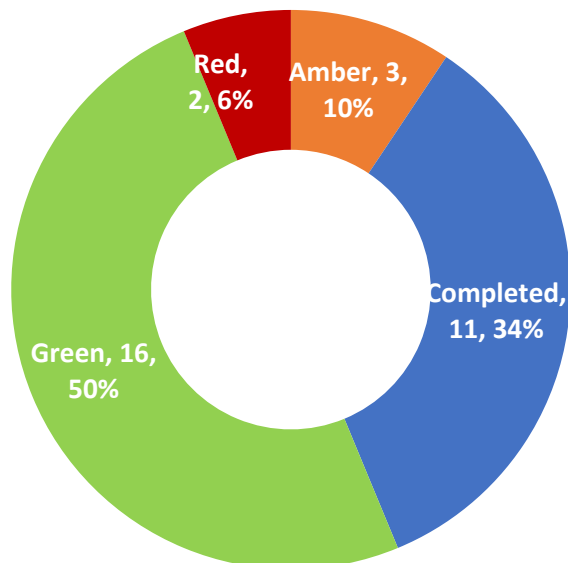


## APPENDIX 1 - STRATEGIC PERFORMANCE REPORT Q3 2023-24

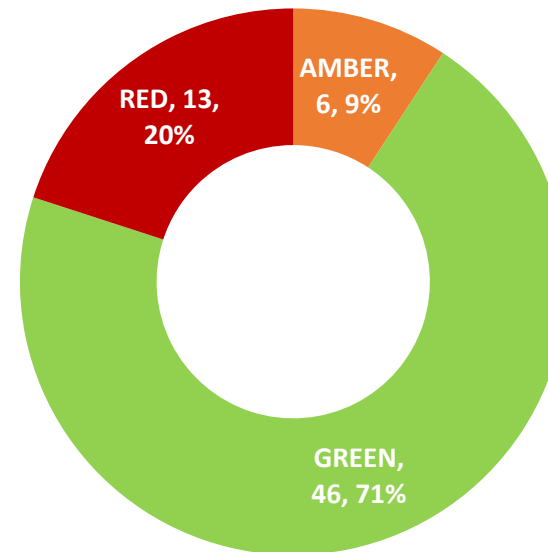
This report summarises progress against the Corporate Plan ‘Restoring Pride in Harrow’ and specifically tracks performance against the Flagship Actions, alongside a set of key performance indicators, which constitute the Corporate Performance Scorecard. Performance is reported in line with the three 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 Q3 – all Flagship Actions**



**RAG Summary Q3 – all performance indicators**



*Due to division of Multiple Flagship Actions into multiple entities and each assigned RAG rating, the total count of FAs is now 31 FA vs. the original 24 Flagship Actions*

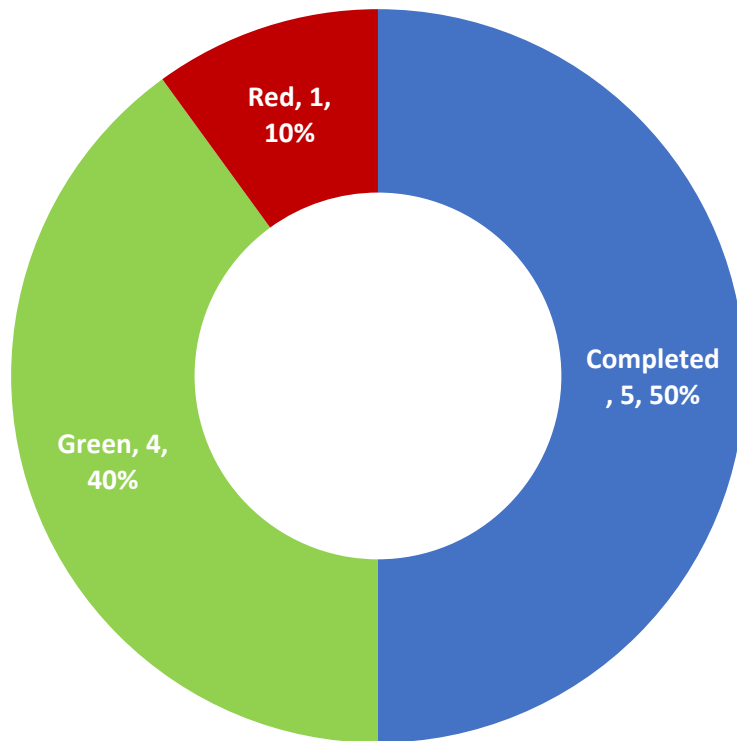
**Key to RAG (Red-Amber-Green) ratings**  
can be found at the end of this appendix



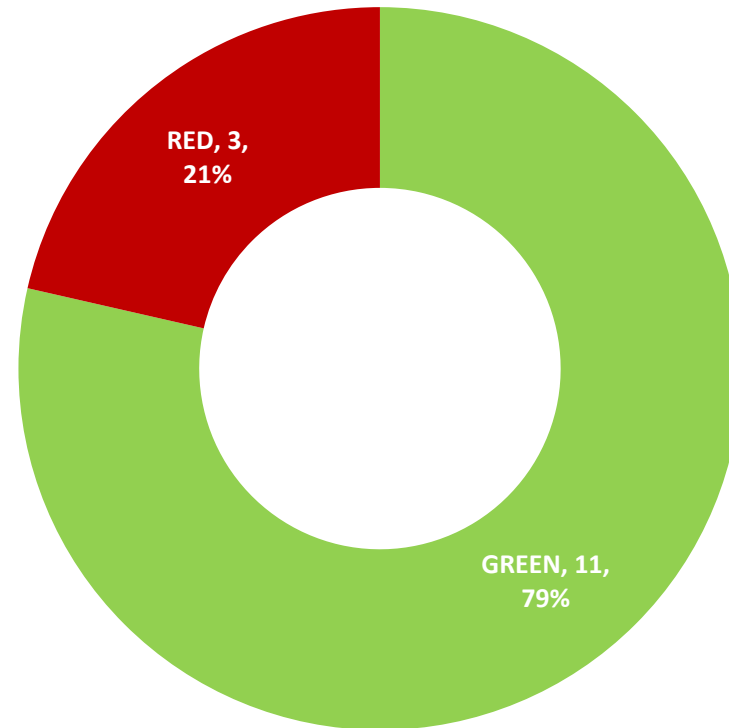
## Achievements

- **Average Wait Times** for calls re Revenues & Benefits fell throughout November and December to under three minutes.
- **Resident satisfaction** with the telephone service hit its highest level at 91% in December with the quarterly average reaching 87%.
- Physical assessments for **Blue Badges** have restarted in Civic 5/6. These will ensure that the applicants receive a more detailed assessment of their needs.
- In October a **new planning IT system** was implemented in close partnership with the service, this introduced new back-office processes and an enhanced customer portal, addressing very longstanding issues with the existing technology and process.
- **MyHarrow Talk**, our consultation platform, hosted 15 consultations including the 2024/25 Budget consultation and the North Harrow and Pinner cycle route. MyHarrow Talk attracted **10,730 visitors, with 818 contributions**.
- Our Flagship campaigns this quarter centred around **resurfacing footways and highways**; the second **week of action in Rayners Lane** (and the actions coming from the activity); **CCTV** and **Family Hubs**.
- An **Emergency Rest Centre live exercise**, “Exercise Brisbane”, was held this period. Over 70 participants attended from the council’s Duty Silver Officers, West London emergency planning and response officers, and multi-agency partners. Overall, the day was judged to be a success by observers from the London Resilience Group.
- Successfully recruited **3 Governance Apprentices** for the Legal & Governance Directorate, and these posts are within the existing budget.
- Successfully maintained the **Lexcel (Law Society) accreditation**, after a face to face 3 day audit in November.
- Organised one of the most successful **remembrance Sunday events** that we have held, attended by both the members of the public, and public officials. This was also the last event to be held at the Civic Centre. Battle of Britain Service held at St. Johns Church in Stanmore.
- Electoral services delivered the **annual canvas** which has increased the accuracy of the electoral register and worked with number of voluntary and community sector organisations to promote electoral registration and respond to changes in the Elections Act.

**Residents First – Flagship Actions Q3**



**Residents First – indicator RAG Q3**



## Flagship Actions – Residents First Q3

<b>A COUNCIL THAT PUTS ITS RESIDENTS FIRST</b>	
	<b>Completed</b>
●	Adopt new planning protections to restrict tall buildings in our suburbs
●	Better control conversions from houses into flats to preserve the character of Harrow.
●	Install FFTP 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.
●	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  Note: this entails a complete replacement of planning backoffice systems.
	<b>Green</b>
●	Create safe and secure cycle parking at Harrow on the Hill station by May 2024 , encouraging more active travel and healthier lifestyles
●	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
●	Respond to 90% of complaints in 15 working days, improving our responsiveness and customer experience.
●	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.
	<b>Red</b>
●	Install full fibre internet to all council homes End date April 2025

## Performance Indicators – Residents First Q3

Indicator Description		Polarity: High ▲ or Low ▼ is 'good'	Target Q3 2023/24	Actual Q3 2023/24
●	% of customer calls successfully answered (<10% abandoned) (Revs & Bens)	▲	90%	93%
●	% of customer calls successfully answered (>90% answered)	▲	90%	94%
●	% of employees trained in the Customer Excellence Academy	▲	15%	15%
●	% operating time without active P1 incidents	▲	100%	100%
●	% operating time without active P1 or P2 outages on customer facing systems	▲	98%	99%
●	Complaints answered within timescale	▲	90%	94%
●	PM1 Average time for processing new benefits claims (days)	▼	25	24.03
●	PM5 Average time for processing changes of circumstances (days)	▼	12	9.29
●	Proportion of staff trained in information security	▲	90%	91%
●	Self service as a proportion of overall contact	▲	95%	95%

●	Total of all IT incidents raised during reporting period	▼	4500	3650
●	Average Wait Time (seconds) before a telephone call is answered	▼	120	189
●	% FOI responses within 20 working days	▲	90%	83%
●	Average Wait Time (seconds) before a telephone call is answered (Revs & Bens)	▼	180	192

### Key actions over the next quarter

- The **Careline service** will undergo the UK Telecommunications (Security) Act (TSA) accreditation process in February.
- Although live, the Digital team will continue to improve the **Planning Portal** to enhance the resident experience.
- The next iteration of the **Customer Experience Action Plan** for 2024 – 2026 will be signed off with a Cabinet target date of June.
- The final steps in the Phase 1 rollout and cutover plan for the new Civica CX **Housing IT system** will be completed, ahead of a planned go-live from 11 April.
- Work on **community reassurance** in relation to the Middle East crisis continues to take place including police and council outreach and reassurance work.
- We are working with Brent to prepare for the **GLA election** in May and preparing for the **General Election** in 2024.

A borough  
that is clean  
and safe



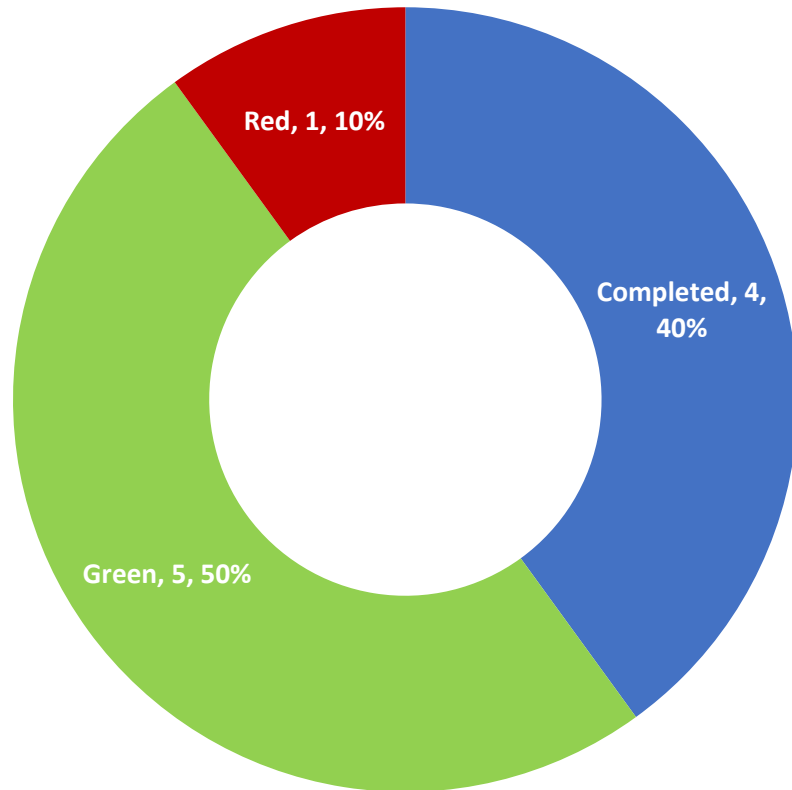
## Achievements

- **Catalytic Converter Thefts** - there has been sharp and continued downward trend in Catalytic Converter offences in the last 18 months. Due to targeted operations and work with police and other local organisations.
- Multi-agency **night of action in Wealdstone**. Using Police and Council Safer Streets data, officers were able to target known hot spot areas.
- **Domestic Abuse** - After a long upward trend Domestic offences are now reducing. Rates (8.1) remain lower than the London average (11.1) and the 4th lowest in London.
- **Violence Against Women and Girls Safer Spaces Survey** launched in October 2023 on Harrow web. The survey has received over 100 responses and over 1400 views.
- Improvements in **recycling** continue, now at 33%.
- **Residual waste** has also seen a decrease in quarter 2 to 159kg compared to 171kg the previous quarter.
- 3 new **recycling officers** recruited. The team has continued their engagement in the town centre, with schools and places of worship.
- **Housing Emergency repairs** – continue complete over the 90% target of emergency repairs jobs to timescales - with over 97% year to date (Q3) completed on time.
- **Building Safety Compliance** – Significant improvements in this area since the same period last year. Q3 data showing almost all areas at 100% compliance (*Fire Risk Assessments, Lift safety, Asbestos management, Water Hygiene*). Plans for turning around electrical safety performance are on track to exceed target of 2000 electrical checks by end of 2023/24.
- **Housing Stage 1 complaints** 93% responded to on time in Q3, exceeding target.
- **Housing voids turnaround times** – Q3 performance (52 days) exceeding target, significant improvement since the same period last year (73 days) and below the London average (68 days).
- **Homelessness prevention** – Despite rising cases, the Housing Needs team are successfully preventing more homelessness - exceeding monthly targets throughout Q3 (72.1%) with preventions performance in the top five for London Boroughs (London average 44%).
- **High street vacancies have reduced** this quarter to from 8.3% in Q2 to 7.5% in Q3.
- **Headstone Harrow Museum (HMM)** activity targets continue to be exceeded - **Harrow Arts Centre (HAC) hosted their 18th Panchamukhee Durga Utsav Festival** in October, with a free 5 days of events, promoting the arts and cultural heritage of Indian subcontinent.
- **The annual pantomime at HAC** -*Snow White and the Seven Dwarfs*, sold over 13,600 tickets (20% increase from 2022)- **the most successful show to date**.
- Designs for the **Meanwhile Use in Greenhill Place**, the Kiosks in St Ann's Rd and public realm improvements in Harrow Town Centre were completed.

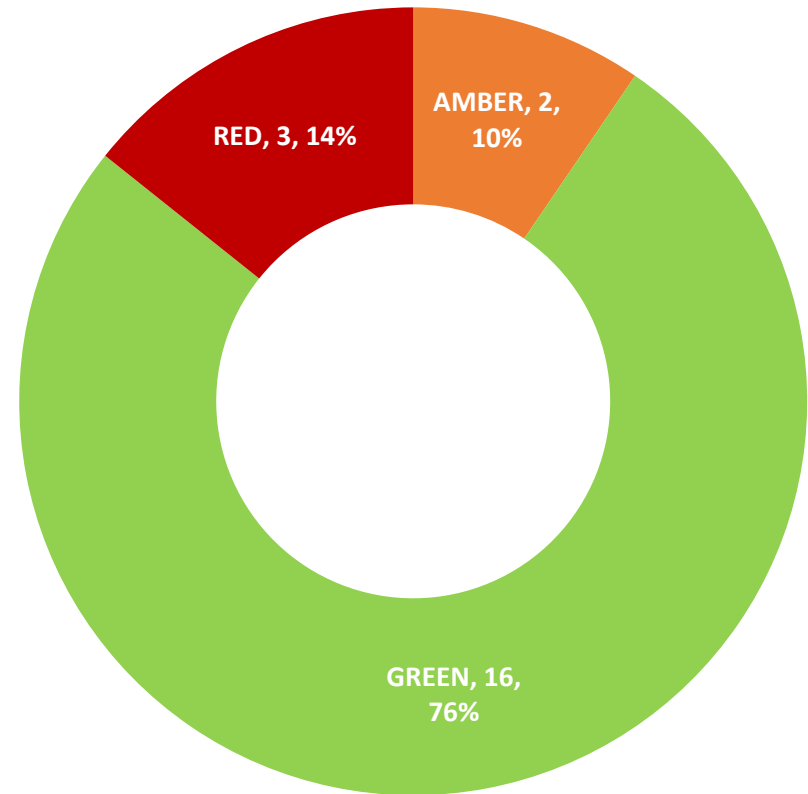
- The **consultation on the Harrow Metropolitan Town Centre** enhancements was successfully completed.
- **Tender completed for Supply Ready project** which aims to help Harrow businesses secure contracts with the public sector.
- **Xcite employment support** – Harrow is best performing West London borough, securing 108% of its target, the next best borough only pulled down 52% of targeted job outcomes.
- **Local plan** preparation continues to progress with a successful Planning Policy Advisory Panel review of the draft Local Plan vision and strategic policies which were well received.
- Early engagement on the **Harrow Town Centre masterplan** took place which will inform future masterplan development.
- **Headstone Manor Recreational Ground** won the British Association of Landscape Industries (BALI) **Principal Award for Nature Conservation & Biodiversity Enhancement**. This recognised the project as demonstrating a significant contribution to conservation or enhancement of biodiversity.
- Secured £100,000 from the **Planning Delivery and Skills grant**, with £50k for backlog clearance and £50k for skills funding for urban design
- The public consultation on the **Council's Climate and Nature Strategy 23-30** was completed and approved by Cabinet in November.
- The Council appointed a Nature Recovery Ranger to assist with the implementation of **UKSPF funded project (until March 2025) to deliver biodiversity and habitat improvements in parks and open spaces**. The role will also help run volunteering sessions for residents in our nature reserves & work with Harrow Nature Conservation
- Harrow **London-wide Annual Borough Conference for the One World Living Programme (reducing consumption emissions)**, as part of Circular Economy Week.



**Clean & Safe – Flagship Actions Q3**



**Clean & Safe – indicator RAG Q3**



## Flagship Actions – Clean and Safe Q3

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

## Performance Indicators – Clean and Safe Q3

Indicator Description		Polarity: High ▲ or Low ▼ is 'good'	Target Q3 2023/24	Actual Q3 2023/24
●	% of repeat locations for ASB complaints	▼	10%	9%
●	% Homes with valid gas certificate	▲	100%	100%
●	% of buildings that have had all the necessary fire risk assessments	▲	100%	100%
●	% of domestic properties with EICR certificates	▲	40%	57%
●	% of existing council homes with an EPC rating of C+	▲	38%	38%
●	% of homes in buildings that have had necessary asbestos management surveys or re-inspections	▲	100%	100%
●	% of homes that have had all the necessary Lift safety checks	▲	100%	100%
●	% of homes that have had all the necessary water safety checks	▲	100%	100%
●	% of vacant high street premises in Harrow Town Centre (based on empty units)	▼	8%	8%
●	Catalytic Converter Theft (rolling year)	▼	330	49
●	Number of enforcement actions commenced (including FPNs) - fly tips	▲	60	277
●	Number of FPNs issued - (tri-borough contract)	▲	900	2040
●	Percentage of household waste sent for recycling (Oflog)	▲	0%	33%
●	Percentage of land assessed for litter that falls below an acceptable standard - Litter, Detritus, Graffiti, Fly-posting.	▼	0%	0%
●	Repeat web contact ASB complaints (over 12 months)	▼	9%	9%

●	Residual household waste per household (kg/household) (Oflog)	▼	172.5	158.95
●	% of homes not meeting the Decent homes standard	▼	12%	12%
●	Fly-tipping incidents per 1,000 people	▼	11	11.42
●	Footfall in Harrow town centre (year on year % change)	▲	2%	0%
●	Number of anti-social behaviour incidents	▼	972	1365
●	Percentage of actionable highway defects rectified within timescale (either reported or found during cyclic inspections)	▲	87%	76%

## Key actions over the next quarter

- **Garden Waste 2024/25** sign up phase opens to residents (January 2024), with delivery of the service from April 2024 onwards.
- Rolling out **450 Electric Vehicle trickle charging units**.
- **Transport Strategy** – public consultation.
- Adoption of the **Harrow Strategic Development Partnership (HSDP) Business Plans** to enable schemes at Byron Quarter and Poets Corner to progress
- Application to Homes England for **Brownfield Land Release grant** to support Poets Corner
- Scoping of **Harrow Town Centre Masterplan** in Q4 to enable preparation and future consultation
- Recommencement of **Grange Farm, phase 2**
- **New Anti-Social Behaviour (ASB) standards** – consultation with Residents Board (March 2024)
- **Housing Annual Report** – first publication of performance data for residents
- **The Regulator of Social Housing consultation on Awaab’s Law**, (including proposed new repairs timescales & Changes to Decent Homes criteria) – closes March 2024
- **Strategic Asset review of Sheltered Housing**
- Tender and contract award for the construction of the **Meanwhile Space in Greenhill Car Park** and the **Kiosks in St Ann’s Road**
- The procurement for delivery of **Learn Harrow’s sub-contracted provision** for the 2024/25 academic year.
- **Delivery of UKSPF Employment and Skills project** commence.
- **The spring Xcite Job Fair**

- **Super Traders Group meeting** with the police and Traders Associations
- **Indoor and Outdoor Sports Facilities Strategy, 2023-2037** going to Cabinet in March 2024 seeking approval for the adoption of the Strategy following Sport England sign off in Q3.
- Harrow has been flagged as a model borough for the UKSPF Communities and Place programme. We will share our best practice and case studies with other London boroughs at a **UKSPF networking meeting in January**.
- **Harrow Energy Advice and Support project** targeted at voluntary organisations
- Procurement will take place in Q4 for a supplier to deliver **solar installations at five further council sites**
- Recommendations to be brought to cabinet for **renewal of council's energy contracts** for the period 24-28.
- Investigation of **Green Car Benefit Scheme** for staff (salary sacrifice low emission vehicle leasing)
- **Serious Violence Duty** - strategy has been completed and published on the LB Harrow website on the 31<sup>st</sup> January. The Serious Violence Duty is due to be presented to Cabinet in March.
- **Future day and nights of action** - to be scheduled with partners and VCS professionals using data to inform hotspot areas/targeted at peak times.



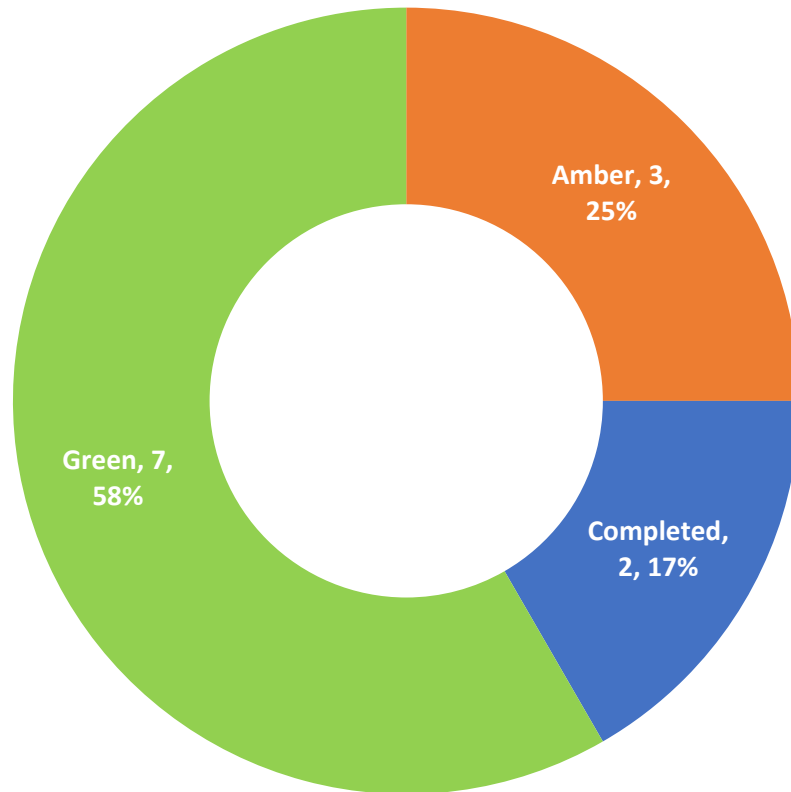
## Achievements

- Public Health have funded over 25 **warm hubs** to provide a community space for residents over the winter period, with many providing a range of activities such as access health advice, exercise classes and a hot meal.
- For our 0-19 service (including **Health Visiting and School Nurses**), Harrow is the only service to be in either 1st or 2nd place vs our comparator group<sup>1</sup> and rated 'green' for all four indicators
- We led a **Feeling Connected over Winter** campaign by liaising with local services and organisations to highlight opportunities for Harrow residents to be connected to others to support their mental health and wellbeing
- Creation and delivery of the **Fit4Life Charters to all 40 primary schools** to support the delivery of Healthy Schools London.
- Secured a grant of £192k to support with Public health **tobacco control initiatives** e.g., smoking cessation, illegal tobacco management
- The Household Support Fund provided **free school meals** to **6,634 children** during October half term and **6,338 children** over the Christmas holidays. **1,500 vouchers** were issued to residents and **9,227 food packages** were distributed through Help Harrow.
- **Citizens Advice Harrow** were funded to provide advice and signposting alongside council services at **Conversation Café**, which received another 2 years of support focusing on carers, disabled and vulnerable residents
- We successfully welcomed 46 individuals via the **Homes for Ukraine Programme**. Over the last few months, we hosted a Christmas Event to celebrate with Ukrainian families in Harrow and successfully supported 11 families with moving into private rented accommodation.
- Successfully launched the **Hospital Discharge Bridging Service**
- **EHCP<sup>2</sup>s Annual Reviews** – improvement from 5.8% processed within statutory 4 weeks in summer term 2023 to 58% in autumn term 2023.
- 3 Department of Education officials visited 2 Harrow schools to understand **local SEND provision**. Reported very positively on the experience and welcome they received.
- Review of **SEND Local Offer** taking place with plans to recreate the site. Large participation from partners and community in feedback.

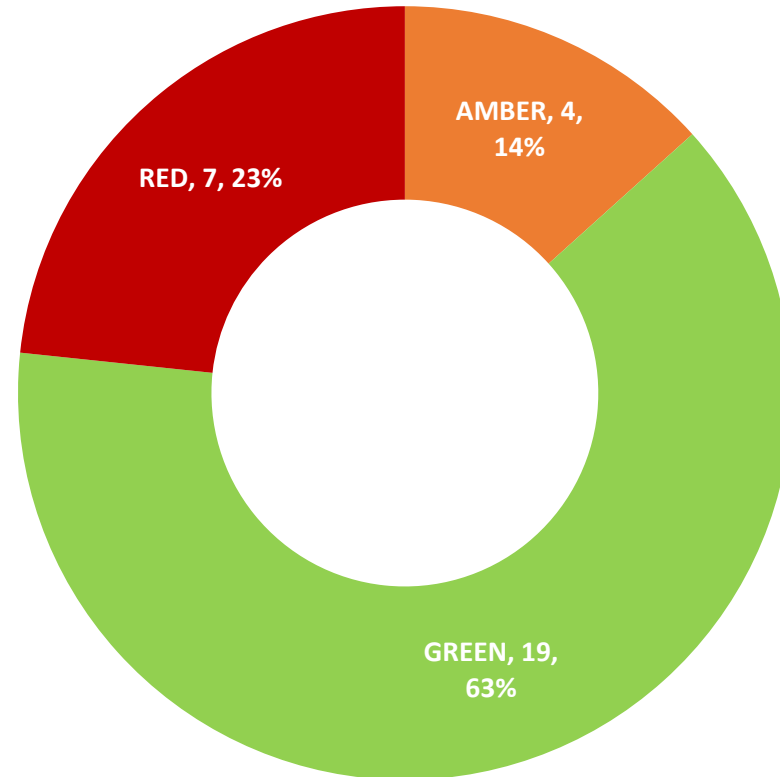
<sup>1</sup> A group of similar authorities, known as our 'statistical neighbours'

<sup>2</sup> Education, Health and Care Plans for children with special educational needs and disabilities (SEND)

**Supporting those in Need – Flagship Actions Q3**



**Supporting those in Need – indicator RAG Q3**



## Flagship Actions – Supporting those in Need Q3

A PLACE WHERE THOSE IN NEED ARE SUPPORTED	
	<b>Completed</b>
●	Development of our new customer centre at Gayton road for people at risk of homelessness or concerns about vulnerable residents
●	Work with residents, community groups and the voluntary sector to create a new adult social care and mental health service by July
	<b>Green</b>
●	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
●	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)
●	Upgrade the councils 10 children centres into family centres, which will deliver more integrated services for residents which includes early years and health
●	Start construction on Milton road, resulting in 100% high quality, affordable housing which includes family sized homes.
●	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.
●	Wiseworks-Improve our neighbourhood resource centres into true adult social care and well being hubs
	<b>Amber</b>
●	Vaughan-Improve our neighbourhood resource centres into true adult social care and well being hubs
●	New bentley -Improve our neighbourhood resource centres into true adult social care and well being hubs
●	Kenmore-Improve our neighbourhood resource centres into true adult social care and well being hubs

3

<sup>3</sup> Due to division of Multiple Flagship Actions into multiple entities and each assigned RAG rating, the total count of FAs for Clean & Safe is now 12 vs. the original 8 Flagship Actions



## Performance Indicators – Supporting those in Need Q3

Indicator Description		Polarity: High ▲ or Low ▼ is 'good'	Target Q3 2023/24	Actual Q3 2023/24
●	% of CPP for 2nd or subsequent time	▼	20	16.7
●	% of Re-referrals that are repeat within 12 months	▼	19	14.5
●	% of births that receive a face to face New Birth Visit within 14 days by a Health Visitor	▲	90%	90%
●	% of people from total eligible population invited for a Health Check	▲	15%	18%
●	Annual rate of Primary, Secondary & Special School Permanent Exclusions as % of Harrow school population	▼	0.10%	0.09%
●	Annual rate of Secondary School Permanent exclusions as % of Harrow school population	▼	0.20%	0.19%
●	CQC rating "requires improvement" of Homecare Providers used	▼	17.50%	12.10%
●	Domestic (flagged) offences (rolling 12 months)	▼	2230	2134
●	Homelessness prevention (%)	▲	52%	72%
●	Key Stage 4 & Special Educational Needs The Special Educational Needs (SEN)/non-SEN gap based on average attainment across 8 GCSE subjects at the end of Key Stage 4	▼	24.8	23.5
●	Proportion of new sign ups in at least one of our target groups (e.g. ethnic minority, from deprived community)	▲	18	70
●	Reablement - % of new people completed reablement (no ongoing support required) (OfLoG)	▲	80%	83%
●	Safeguarding - of those asked, % of people with goals met	▲	90%	98%
●	Safeguarding - where risk identified, was reduced or removed	▲	86%	87%

●	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)	▲	52.2%	53%
●	Total No of enrolments in Adult Community Learning (combined)	▲	625	887
●	Total number of residents supported into employment; Xcite, Learn Harrow, Supply Chain and Section 106	▲	290	438
●	Total % private rented accomodation procured within 35 miles of Harrow	▲	0.995	0.996
●	Key Stage 2 & Special Educational Needs Achievement gap between pupils with special educational needs and their peers, based on % of pupils achieving the national standard in reading, writing and mathematics (RWM) at the end of key stage 2	▼	52%	50%
●	% of eligible Care Leavers (aged 19/21) in education, employment or training	▲	65%	66.80%
●	Domestic abuse with injury offences (rolling 12 months)	▼	497	501
●	Number of households in temporary accommodation	▼	1075	1115
●	Total number of residents provided with information and advice in employment or training	▲	200	191
●	% of assessments completed within 45 working days	▲	90%	55.4
●	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 Permanent Exclusions of Pupils with a Special Education Need (SEN) as % of Harrow school population with the same SEN status	▼	0%	0%
●	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%	33%
●	Special Educational Needs – Education, Health Care Plans (EHCP) issued within 20 weeks (excluding exception)	▲	59%	30%

## Key actions over the next quarter

- Notification received from Care Quality Commission for forthcoming **adult social care inspection** which is tabled for April. Preparations for readiness are already in place.
- **Recruitment campaign** for Occupational Therapists and Social Workers
- The **backlog of Care Act reviews** which are over 18 months out of date will be addressed by the commissioning of an external agency to undertake an agreed set of reviews.
- Continued improvement on **Carers assessments and implementation of the Carers Strategy**
- January launch of the three **Adult Social Care Integrated Neighbourhood Teams**
- **Property Acquisition Programme** - to purchase 50 additional properties to be used as temporary accommodation (TA) as an alternative to expensive Bed & Breakfast (B & B) accommodation.
- **Homelessness prevention** - Engagement/ outreach work with resident groups – to continue to impact improvement in homelessness prevention.
- **Family Hubs** on track to go live by end of March 2024
- Working to achieve **an additional 292 special school places** within the Borough.
- Recruit **HIV post-diagnosis support worker** to be integrated with the sexual health contract to address the social and wider determinant issues these patients face
- On-going targeted community engagement, including a **health panel for the Romanian community**
- As part of the **Combating Drugs Partnership** delivery plan, there will be a focus on continuity of care and numbers in treatment.

**Key to RAG Flagship Actions:  
Indicators:**

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

**Key to RAG Performance**

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