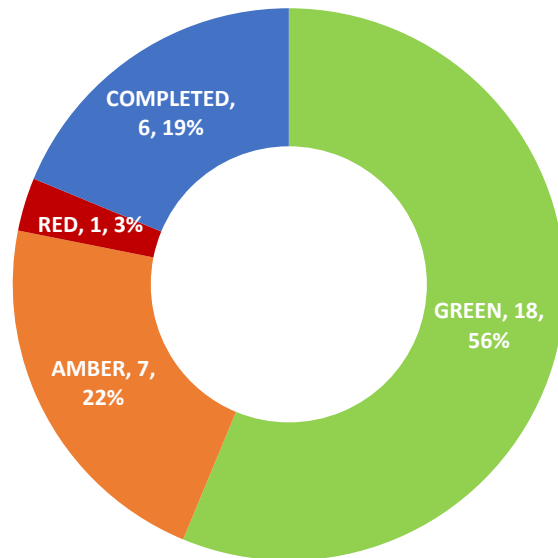


## APPENDIX 1 - STRATEGIC PERFORMANCE REPORT Q2 2023-24

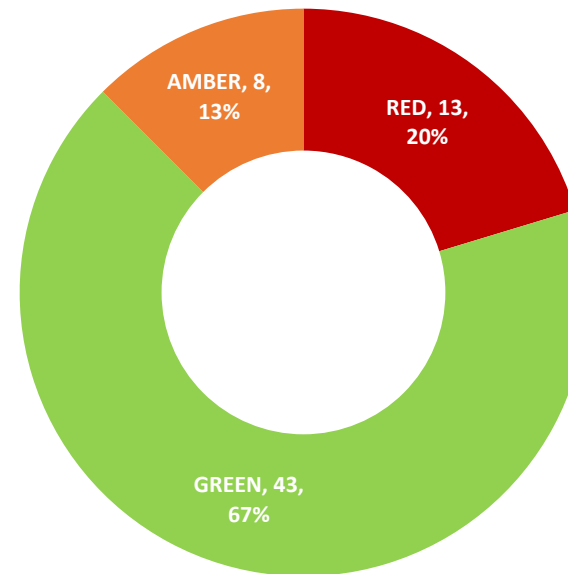
This report summarises progress against the Corporate Plan 'Restoring Pride in Harrow' and specifically tracks performance against the Flagship Actions, alongside a set of key performance indicators, which constitute the Corporate Performance Scorecard. Performance is reported in line with the three 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 Q2 – all Flagship Actions**



**RAG Summary Q2 – 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 32 FA vs. the original 24 Flagship Actions*

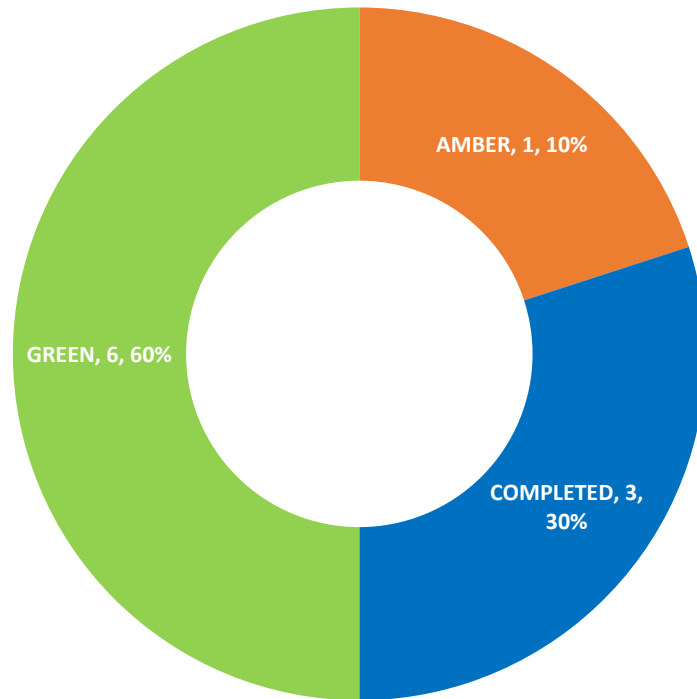
**Key** to RAG (Red-Amber-Green) ratings can be found at the end of this appendix



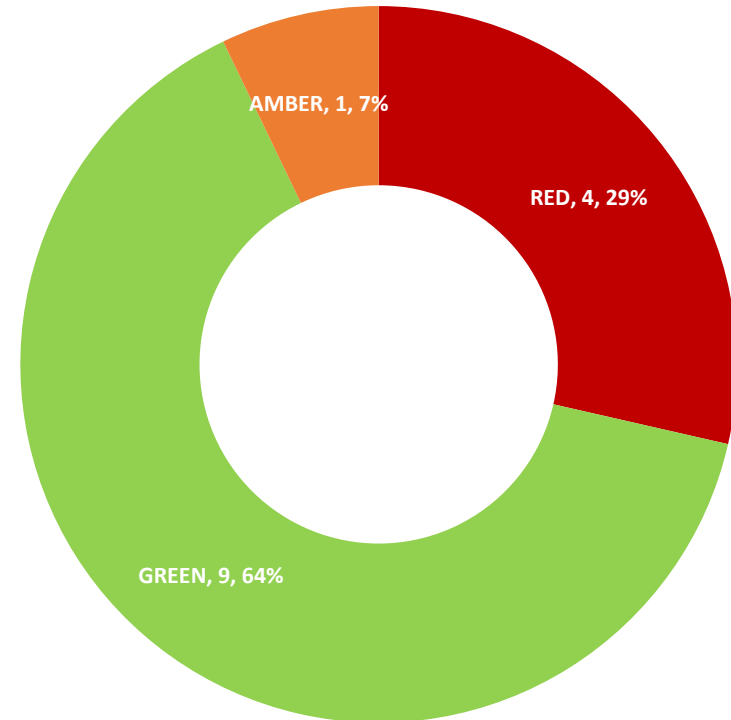
## Achievements

- The **Careline Service** has brought in additional business from across London and Hertfordshire with eight new housing schemes and a monitoring service for Ealing Council and has replaced 150 of 154 analogue monitoring alarm systems impacted by the Kenton Exchange closure
- **Complaint responses** have continued to attain the 90% target with 94% of the 932 stage I complaints being responded to within timescale.
- Taranto, the **new Parking back-office system**, has been rolled out within budget and on time. This has been achieved utilising internal resources across Digital, IT and Parking.
- The **Customer Experience Academy** has been launched with over 100 staff attending within Q2. Feedback for the session, run internally, is highly positive. The technical skills modules will be released throughout Q3
- Our Silktide index rating (nationally ranked for **website quality**) has achieved its highest rating at 86%. Other key scores are as follows:
  - Accessibility 91%
  - Content 86%
  - User Experience 96%
- The **new Planning Portal** is much faster than the old one and includes a single sign on facility through the MyHarrow account. This will pre-populate web forms and allow residents to track the progress of those submitted to the Planning service.
- **Footfall in the town centre** showed a 5.9% year-on-year increase at September
- There is an upward trend in the level of **cultural visits**, increasing by 8.2% since the same period last year
- **Libraries** over the Summer - 2000 took part in the 6-book reading challenge, an 11% increase
- **Harrow Arts Centre** hosted 12 programmed events. Highlights include a sold-out outdoor production of The Wizard of Oz at Headstone Manor and Museum and an outdoor production of the Twelfth Night at Harrow Arts Centre. First time with a screening of the Gujrati film, 'Kutch Express' with over 400 audience members – the Arts Centre's largest cinema audience.
- First **Boiler House Festival** showcased innovative & original performances for new talent.
- Over 400 Harrow young people aged 7-17yrs took part in the **London Youth Games 2023**, competing in 11 different sports at some of the same venues as London 2012.

**Residents First – Flagship Actions Q2**



**Residents First – indicator RAG Q2**



1

<sup>1</sup> Due to division of Multiple Flagship Actions into multiple entities and each assigned RAG rating, the total count of FAs for Residents First is now 10 vs. the original 8 Flagship Actions

## Flagship Actions – Residents First Q2

A COUNCIL THAT PUTS ITS RESIDENTS FIRST	
	<b>COMPLETED</b>
●	Adopt new planning protections to restrict tall buildings in our suburbs
●	Install full fibre internet to Grange Farm Community Hall and Northolt Road Community Hall by the end of March 2024
●	Launch a new consultation platform called 'My Harrow Talk' keeping the views of residents at the heart of decision making.
	<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
●	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.
●	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.
●	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
	<b>AMBER</b>
●	Better control conversions from houses into flats to preserve the character of Harrow.

## 2Performance Indicators – Residents First Q2

Indicator Description		Polarity: High ▲ or Low ▼ is 'good'	Target Q2 2023/24	Actual Q2 2023/24
●	% of customer calls successfully answered (<10% abandoned) (Revs & Bens)	▲	90%	93%
●	Total of all IT incidents raised during reporting period	▼	4500	3640
●	% of customer calls successfully answered (>90% answered)	▲	90%	95%
●	% operating time without active P1 incidents	▲	100%	100%
●	Complaints answered within timescale	▲	90%	94%
●	PM1 Average time for processing new benefits claims (days)	▼	25	23.01
●	PM5 Average time for processing changes of circumstances (days)	▼	12	9.82
●	Proportion of staff trained in information security	▲	90%	90%
●	Self service as a proportion of overall contact	▲	95%	95%
●	% operating time without active P1 or P2 outages on customer facing systems	▲	98%	97%
●	Average Wait Time (seconds) before a telephone call is answered	▼	120	165
●	Average Wait Time (seconds) before a telephone call is answered (Revs & Bens)	▼	240	277
●	% FOI responses within 20 working days	▲	90%	79%

<sup>2</sup> Due to division of Multiple Flagship Actions into multiple entities and each assigned RAG rating, the total count of FAs for Residents First is now 10 vs. the original 8 Flagship Actions

●	% of employees trained in the Customer Excellence Academy	▲	15%	12%
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## Key actions over the next quarter

- The **Housing Civica CX IT system** - reprofiling the project plan for the transition to the new system following the 'No Go' decision taken in November 2023.
- Improvements to the look and feel of the **Planning Portal** will be made in coming months.
- The **Face to Face** review will be finalised with the proposed enhancements to be discussed and considered.
- The **Workforce Strategy**: HR will be launching this before the end of the year and is an initiative that aims to make London Borough of Harrow an Employer of Choice. It focuses on the following five main priorities: Culture and Performance Change; Provide the framework for effective intervention to ensure our workforce is future proofed and is fit for purpose; A strong and sustained commitment on Equality, Diversity, and Inclusion (EDI) as well as employee Wellbeing; Developing, supporting, and challenging our Leaders and managers to be their best; and Engagement, involvement, and collaboration
- Review and implementation of **key HR policies**: HR has set a timeline for reviewing and implementing key HR policies. This ensures that our policies are compliant with ACAS guidelines, legal requirements, and best practices.
- Major work will be needed within Procurement as a result of the arrival of the **Procurement Act 2023** which will need to be embedded into Harrow's governance processes over the first half year of 2024.

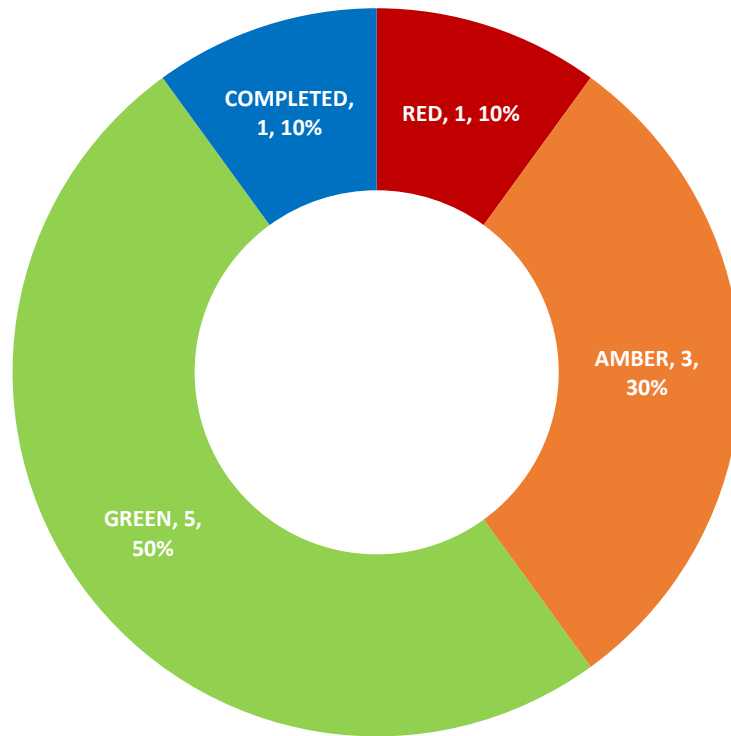


## Achievements

- **Highway defects (including potholes) repaired** – improvement in quarter 2 and now above target
- **Enforcement actions commenced** (287 quarter 1 to 394 quarter 2) alongside increase issuance of FPNs to 1635 in Q2) Public Space Protection Order<sup>3</sup> approval at September Cabinet, following consultation.
- **Recycling increased** at end of Q1 to 32.73% (*reported in arrears*).
- **Annual Garden waste service** – sign ups continue (over 26,000).
- **Textile recycling** – TRAUD free kerbside collections with positive take-up in quarter 2. July saw the highest number of collections for the past 12 months (56), this included 22kg of electrical waste. A successful **Repair Café was held at Greenhill Library** on Saturday 7 October.
- **Bartec** (in-cab technology) rolled out successfully for garden, food waste and domestic residual waste. We are submitting to best practice awards in 2024
- **Housing Emergency repairs** – Repairs contractors continue complete over the 90% target of emergency repairs jobs to timescales (Q1, 93.7% and Q2, 94.4%).
- **Building Safety Compliance (housing)** – Significant improvements in this area Q2 data showing most areas at 100% compliance (*Fire Risk Assessments, Lift safety, Asbestos management, Water Hygiene*) or in the upper quartile (*Gas safety, 99.89%*). Plans for turning around electrical safety performance are on track to exceed target of 2000 electrical checks by end of 2023/24.
- **Homelessness prevention** – The Housing Needs team has exceeded monthly targets during Q1(68.8%) and Q2 (62.4%) with preventions performance in the top five for London Boroughs (London average 44%).
- **Housing Regeneration** – Grange Farm Close phase 1 handed over from the Contractor. Grange Farm Phase 1 provide 89 homes – 69 for social rent and 20 for shared ownership.
- Q2 there have been 1520 **Enrolments in Adult & Community Learning** exceed target (500).
- September saw **record levels of performance in processing planning applications** (*Minor 96% and Other 95%*).
- Criteria for **Local Areas of Special Character (LASC)** adopted.
- **Harrow Strategic Development Partnership** - moved to draft Business Plan phase.
- Launch of **Harrow Town Centre Masterplan engagement**, scheduled to run from Autumn 2023 to Winter 2024.
- **Climate change and Nature Recovery** – during consultation there were **1660 visits to the website with** 118 resident and 58 business surveys completed. **Two public drop-in sessions on climate change** were held in Harrow town centre in July.
- In Sept children from 12 primary schools attended the first ever **YESfest (Youth Eco Summit Festival)**, held at West Lodge Primary School with the aim of deepening their understanding of our relationship with the natural world, sharing ideas on make a difference for the planet.

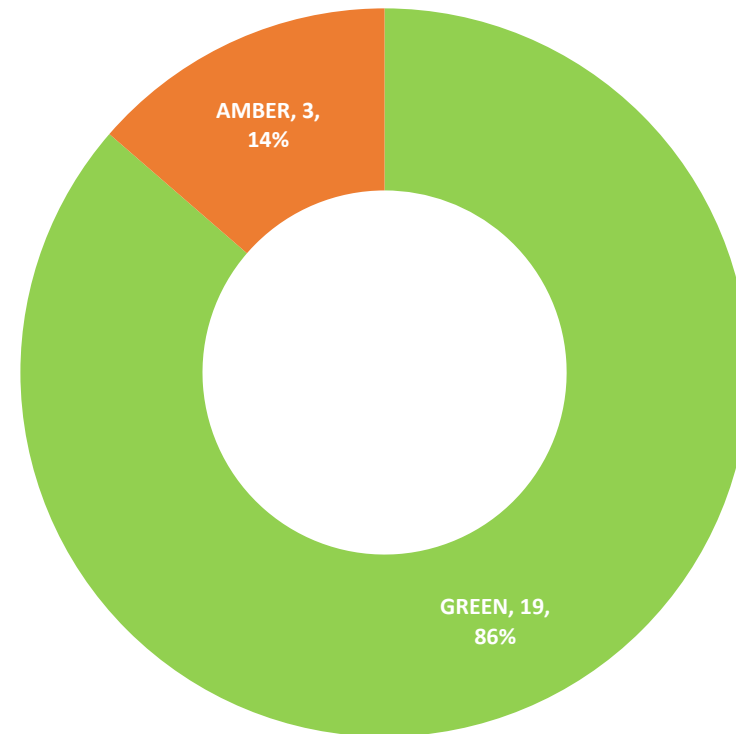
<sup>3</sup> Public Space Protection Order

**Clean & Safe – Flagship Actions Q2**



4

**Clean & Safe – indicator RAG Q2**



<sup>4</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 10 vs. the original 8 Flagship Actions



## Flagship Actions – Clean and Safe Q2

	<b>A BOROUGH THAT IS CLEAN AND SAFE</b>
	<b>COMPLETED</b>
●	Ensure good quality open spaces for our residents, through the reaccreditation of our 6 green flag parks
	<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
●	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.
	<b>AMBER</b>
●	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)
	<b>RED</b>
●	By April 2024 we will determine the planning application for Grange Farm Phase Two and Three

## Performance Indicators – Clean and Safe Q2

Directorate - Indicator Description		Polarity: High ▲ or Low ▼ is 'good'	Target Q2 2023/24	Actual Q2 2023/24
●	Rate of serious violence offences per 10,000 of the general 10-17 year old population	▼	8.8	7.6
●	% 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	▲	37%	45%
●	% 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 not meeting the Decent homes standard	▼	12%	12%
●	% 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%
●	% properties in disrepair	▼	8%	8%
●	Footfall in Harrow town centre (year on year % change)	▲	2%	2%
●	Number of enforcement actions commenced (including FPNs) - fly tips	▲	60	394
●	Number of FPNs issued - (tri-borough contract)	▲	900	1635
●	Percentage of actionable highway defects rectified within timescale (either reported or found during cyclic inspections)	▲	87%	88%
●	Percentage of household waste sent for recycling (Oflog)	▲	33%	33%
●	Residual household waste per household (kg/household) (Oflog)	▼	172.5	171.46
●	% of repeat locations for ASB complaints	▼	10%	8%
●	Catalytic Converter Theft (rolling year)	▼	414	91
●	Repeat web contact ASB complaints (over 12 months)	▼	10%	7%
●	% of vacant high street premises in Harrow Town Centre (based on empty units)	▼	8%	8.3%
●	Fly-tipping incidents per 1,000 people	▼	12	12.12
●	Number of anti-social behaviour incidents	▼	1299	1319

**Key actions over the next quarter**

- Implementation of phase 1 of the new IT system (Assure) for **Environmental Health**
- Bartec (in cab technology) roll out to **trade waste, domestic recycling and flats**.
- Completion of **review of waste routes** and the use of “Fleet route” technology.
- A new Recycling Team started in September with focus is on improving recycling rates i and reducing residual waste.
- **Penalty Charge re-banding** consultation ends on 12 November.
- Rolling out 200 Electric Vehicle trickle **charging units**.
- Implementation of **Building Control and Land charges** software
- Procurement of **Integrated Workplace Management System** for Council Asset
- Embedding **new planning system** and performance implications
- **Harrow Strategic Development Partnership** Business Plan – Targeting December Cabinet
- Preparation for **Housing Repairs** re-procurement.
- **Resident Services** Drop-in sessions scheduled (November, December)
- First mid-year **Tenant Satisfaction Measures** benchmarking results – due end November.
- **Housing Needs-** Marketing Campaign to increase supply of private rented & emergency use accommodation
- Cross-directorate **Damp and Mould Strategy** being developed.
- **Housing Allocations** policy review to go to December Cabinet
- **Concept designs, consultation for public realm improvements** & kiosks in Town Centre.
- **Launch of Harrow Energy Advice and Support** with the Cost-of-Living Project -
- **Xcite Job Fair**
- Consultation on the **Sports Infrastructure Strategy**
- **Creation of West London Music Hub**, potentially stimulating innovation and creativity.
- **Christmas is coming!** Craft activities in libraires and storytelling at Stanmore and Greenhill. A free “Twinkle Trail” for families at Headstone Manor and Museum.



## Achievements

- **Conversation Café** continues to reach service users and carers and is now co-ordinated with Public Health, who are linking to the walks programme, and with measuring impact
- A **Harrow wellbeing walk** and Conversation Café was launched by the Mayor on the 20th October in Harrow Recreation Ground
- **ASC<sup>5</sup> Mental Health services** have been transferred to the Council and the new operating model is being implemented. New **partnership arrangements** in place with CNWL that will form a draft Memorandum of

### Understanding

- The trend of **increasing compliments** received by ASC continued in Q2
- ASC **reablement** success rate continued to improve from previous quarter
- CSC<sup>6</sup> - all vacant posts in **MASH<sup>7</sup>** and **First Response** have been recruited to
- Positive engagement meeting with DLUHC<sup>8</sup> on **Supporting Families** – will be followed up with further work to identify positive outcomes for families and maximise grant
- Improved monthly completion of **EHCPs<sup>9</sup>** on time - 45% in September (Q2 at 35%, Q1 8%)
- **SEND<sup>10</sup> Partnership Board** expanded and task and finish groups established.
- Produced **SEND Self-evaluation** for Local Area; described as ‘Comprehensive’ by external London Councils’ adviser.
- Following **inspections**, two schools have moved from ‘Requires Improvement’ to ‘Good’
- Completion of three **SEND funding reviews** and awaiting report
- Launched **ICON<sup>11</sup>** programme to reduce the risk of head injuries in babies as due to shaking, in response to two safeguarding investigations within the borough
- New **tobacco programme manager** post has started

<sup>5</sup> Adult Social Care

<sup>6</sup> Children’s Social Care

<sup>7</sup> Multi Agency Safeguarding Hub

<sup>8</sup> Dept of Levelling Up, Housing & Communities – administers Supporting (previously ‘Troubled’) Families programme

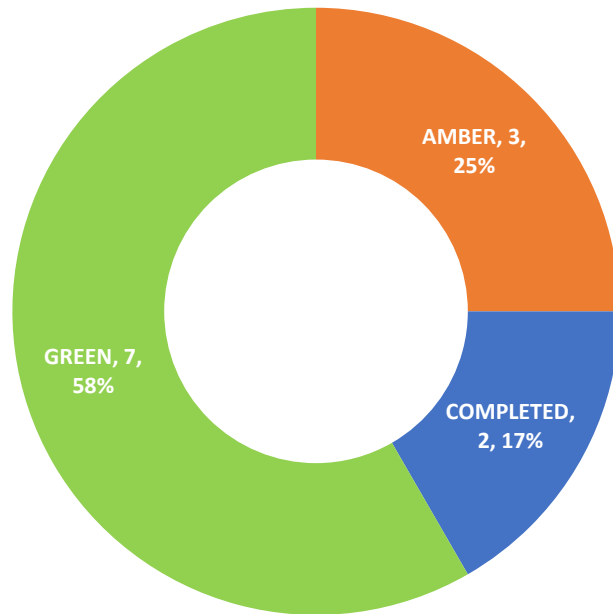
<sup>9</sup> Education, Health & Care Plans

<sup>10</sup> Special Educational Needs & Disabilities

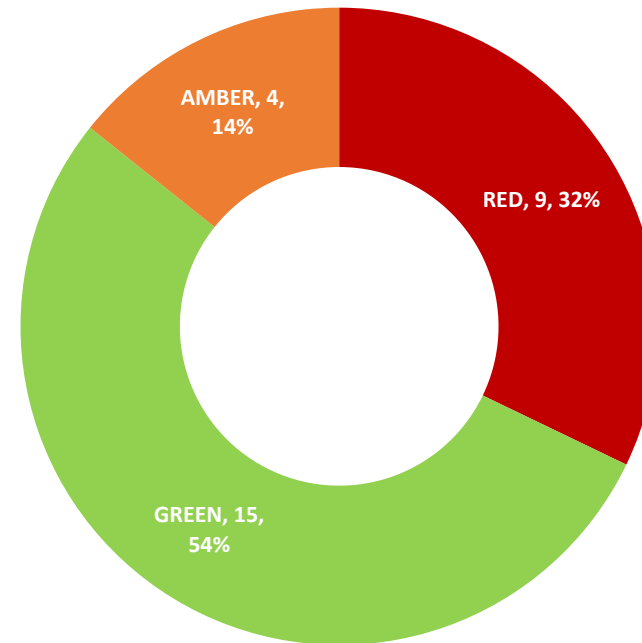
<sup>11</sup> <https://iconcope.org/about/>

- The **Walks programme** continues to gain popularity, now 17 walks running, with over 300 residents participating routinely under direction of 30 volunteer walk leaders and assistants.

### Supporting those in Need – Flagship Actions Q2



### Supporting those in Need – indicator RAG Q2



## Flagship Actions – Supporting those in Need Q2

<b>A PLACE WHERE THOSE IN NEED ARE SUPPORTED</b>	
<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>	
●	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.
●	Upgrade the councils 10 children centres into family centres, which will deliver more integrated services for residents which includes early years and health
●	Wiseworks-Improve our neighbourhood resource centres into true adult social care and well being hubs
<b>AMBER</b>	
●	Kenmore-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
●	Vaughan-Improve our neighbourhood resource centres into true adult social care and well being hubs

12

<sup>12</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 Q2

Directorate - Indicator Description		Polarity: High ▲ or Low ▼ is 'good'	Target Q2 2023/24	Actual Q2 2023/24
●	% of CPP for 2nd or subsequent time	▼	20	9.9
●	% of eligible Care Leavers (aged 19/21) in education, employment or training	▲	65	65.1
●	% of Re-referrals that are repeat within 12 months	▼	19	13.8
●	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	▼	18%	17%
●	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	▼	25%	22%
●	Reablement - % of new people completed reablement (no ongoing support required) (OfLoG)	▲	80%	84%
●	Safeguarding - of those asked, % of people with goals met	▲	90%	97%
●	Total number of residents provided with information and advice in employment or training	▲	200	256
●	Homelessness prevention (%)	▲	52%	62%
●	No of Private Rent Accommodation within 35 miles of Harrow	▲	95%	100%
●	Total No of enrolments in Adult Community Learning (combined)	▲	600	1520
●	Total number of residents supported into employment; Xcite, Learn Harrow, Supply Chain and Section 106	▲	50	190
●	Domestic (flagged) offences (rolling 12 months)	▼	2214	2186
●	% of births that receive a face to face New Birth Visit within 14 days by a Health Visitor	▲	0.9	0.88
●	% of people from total eligible population invited for a Health Check	▲	10%	10%
●	Safeguarding - where risk identified, was reduced or removed	▲	86%	85%
●	Number of households in temporary accommodation	▼	1075	1098

Directorate - Indicator Description		Polarity: High ▲ or Low ▼ is 'good'	Target Q2 2023/24	Actual Q2 2023/24
●	% of assessments completed within 45 working days	▲	85	52.3
●	Annual rate of overall absence in primary schools	▼	4.0%	6.0%
●	Annual rate of overall absence in secondary schools	▼	4.0%	9.7%
●	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	▼	0.00%	0.49%
●	Annual rate of Primary, Secondary & Special School Suspensions as % Harrow school population	▼	1.92%	3.18%
●	Proportion of new sign ups in at least one of our target groups (e.g. ethnic minority, from deprived community)	▲	54	42
●	Special Educational Needs – Education, Health Care Plans (EHCP) issued within 20 weeks (all such EHCP, including exceptions)	▲	59%	35%
●	Special Educational Needs – Education, Health Care Plans (EHCP) issued within 20 weeks (excluding exception)	▲	59%	35%
●	Domestic abuse with injury offences (rolling 12 months)	▼	500	537

## Key actions over the next quarter

- Continued transformation and **culture change** across services - more face to face with service users and carers, more staff engagement through regular staff forums, celebrating achievements, visibility of leadership
- **ASC & CSC Safeguarding** – to implement the agreed findings and action plan from the Safeguarding Review, reorganise safeguarding arrangements across Children and Adults and improve quality of practice
- Change the Mosaic **workflow and functionality** to deliver ambitions about improved practice and performance – needs strong technical support
- Partnership work started on integrated approach to serious violence and knife crime
- Restructuring the **Commissioning** Division, increasing strategic commissioning capacity, quality assurance and contract management, to move towards blocking high-value contracts
- **Carers Reviews** – improvements have been made and lessons learnt will be embedded into new Standard Operating Procedures



- Occupational Therapy waiting times – new workload management tool to improve response times and release capacity NW London benchmarking exercise.
- Work has begun to strengthening culture and identity of Children Services by bringing staff together – via staff forum, celebration of ASYE<sup>13</sup> graduation, qualification, progression. Culture change – forward look.
- Ensuring sufficient school places for **Children with SLD** (options paper being prepared for Corporate Leadership Team)
- Improving timeliness of EHCP to statistical neighbour average (more capacity in SENARS and EPS<sup>14</sup> being provided)
- Completion of **SEND Inclusion Plan**
- **Tobacco control programme** to be developed to respond to Creating a Smokefree Generation
- Working with A&E at Northwick Park Hospital and have recently started a **patient champion initiative** to try and tackle some of the non-clinical reasons why residents attend A&E. These reasons include loneliness and homelessness.
- **Making Every Contact Count** training is now available for staff and community representatives. In particular we have prepared a **Winter Messages** resource to be used for the winter training round beginning in November

**Key to RAG Flagship Actions:**

	<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 Indicators:**

<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>

<sup>13</sup> Social-Work Assessed & Supported Year in Employment – part of development of new social workers

<sup>14</sup> Education Psychology Service