

Appendix B

RENEW OUR NEIGHBOURHOODS SERVICE PLAN

MISSION / PRIORITY		2024/25 MILESTONES	Performance measurement	Position at Q1	Targeted position at Year end	PROGRESS	Comments	Q1 2024	Q2 2024	Q3 2024	Q4 2024
2. Renew our Neighbourhoods						25%					
2.1 Create thriving neighbourhoods			Performance measures	Position at Q1	Targeted position at year end	10%					
RN1	Restoring pride with improved landscape maintenance and an estate renewal programme for street furniture, highway infrastructure and other such facilities to transform the local street scene.	To work with the Harlow Regeneration Partnership and establish a programme of Estate Renewal options to deliver new Affordable Housing and improved amenity provision.	% of residents who are satisfied with where they live.	In 2023 77% of Harlow residents are 'very' or 'fairly' satisfied with their local area as a place to live	equal to or > 77%	0%	Resident survey scheduled for Q4.				
		To deliver new landscape maintenance and street cleansing programmes which focus available resources maintaining standards all year round.			New programmes operational	20%	Work on new landscape maintenance scope has commenced				
2.2 Respect our natural resources through minimising pollution and waste and creating clean & inviting green spaces.						0%					
RN3	Delivering the outcomes of the climate change strategy to see the town through to its net zero target by 2040.	To undertake a public consultation of the Council's draft Climate Change Strategy with our stakeholders.				0%					
		To assess consultation outcomes and update strategy as necessary, and obtain approval to adopt the strategy.				0%					
		To prioritise immediate actions to support the Council achieving its net zero target by 2040.	Town-wide carbon emissions per capita reducing annually.	4,007 t CO2e reported at 2021	<4,007 t CO2e for most recent reporting period	0%					
		To collate Climate Strategy actions into a corporate action plan to monitor progress.				0%					
		To include requirements to mitigate climate change within our procurement strategy				0%					
RN4	Expanding the provision of electric vehicle charging points across the neighbourhood areas and town centre.	To install further EV charge points in council car parks following feasibility work to identify locations	Number of EV charge points in council car parks.			0%					
		To install EV charge points for all new council houses built in 2024/25	Number of install points equal to number of units completed.	0 install points completed	Install points match number of unit completions for Council House builds	0%					
		To work with Essex County Council under their EV charging strategy to identify out of town charging sites and on street charging opportunities in Harlow	Total number of EV charging points on-street and out of town.			0%					

REBUILD OUR TOWN SERVICE PLAN

MISSION / PRIORITY		2024/25 MILESTONES	Performance measurement	Position at Q1	Targeted position at Year end	PROGRESS	Comments	Q1 2024	Q2 2024	Q3 2024	Q4 2024
3. Rebuild our Town						28%					
3.1 Create a welcoming renewed town centre						37%					
RT1	Delivering all regeneration projects already commissioned as well as bringing forward further scheme and investment to entirely transform the town centre in line with the Masterplan Framework.	To commence enabling works for the new Sustainable Transport Interchange & Hub.	To commence enabling works for the new Sustainable Transport Interchange & Hub by end April 2024.	Planning approved		100%	Demolition works complete June 2024				
		To commence Main Contract Works for the new Sustainable Transport Interchange & Hub:	To commence the main contract works for the new Sustainable Transport Interchange & Hub by end July 2024.		Works underway but not complete	5%	Works for cost optimisation now underway alongside final design works following post demolition surveys.				
		To commence works on delivery of Broad Walk Public Realm Upgrades	To commence work on the delivery of Broad Walk Public Realm Upgrades by end April 2024			25%					
		To Commence Phase 2 (Market Square) Works	To commence Phase 2 (Market Square) Works by end March 2025.			0%					
		To achieve Planning Application Approval for delivery of Playhouse Square Cultural Quarter:	To achieve planning application approval for the delivery of Playhouse Square Cultural Quarter by end May 2024.	Funding in place		100%	Planning Approval was obtained and RIBA stage 4 works are now being progressed.				
		To achieve appointment of contractor for delivery of Playhouse Square Cultural Quarter:	To achieve the appointment of the contractor for delivery of Playhouse Square Cultural Quarter by end October 2024.		Planning application approved	40%	Tender documentation is currently being finalised, with a distribution expected by the end of August 2024				
		Main Contract Works Commence for delivery of Playhouse Square Cultural Quarter:	To commence the main contract works for the delivery of Playhouse Square Cultural Quarter by X.		Works underway but not complete	0%					
		To commence demolition of former BHS unit	To commence demolition of the former BHS unit by September 2024	Not started	Demolition in progress	50%	Scope and detailing for Internal Strip-out works that constitute the first phase of demolition has now been agreed with contractors and pre-mobilisation are anticipated to conclude in August, with commencement expected in September 2024				
		To submit Planning Application for PO Road	To submit the planning application for PO road by September 2024	Not started	Planning application submitted	10%	Initial pre-application submission response has been received and a revised scheme will be submitted for further pre-app advice in September.				
								10%			
3.2 Invest in new and existing estate infrastructure.											
RT2	Deliver the Harlow Regeneration Partnership Business Plan.	To complete all actions in the partnership business plan on time: Occasio House Development, Parnell Road, Perry Road, Staple Tye, Post Office Car Park, BHS Demolition	% of actions completed on time as set out in the Harlow Regeneration Partnership Business Plan.	HRP investment Plan in place		40%	Staple Tye Renewal Scheme at Parnall Road, Perry Road and the former HTS depot are in the build phase on site.				
		Stock condition survey to identify potential priority estates	% of stock which means identified standard.	Not started	Stock condition survey designed	0%					
RT3	Reviewing Priority Estates to establish a delivery programme of major estate renewals.	To approve the criteria to prioritise the investment programme for our estates	To achieve approval of the criteria to prioritise the investment programme for our estates by end March 2025.	Not started	Criteria approved	0%					
		To develop Delivery Models options for the investment and renewal of our estates.	To develop Delivery Model options for the investment and renewal of our estates by end 2025.	Not started	Model development commenced	0%					

SECURE INVESTMENT FOR HARLOW'S FUTURE SERVICE PLAN

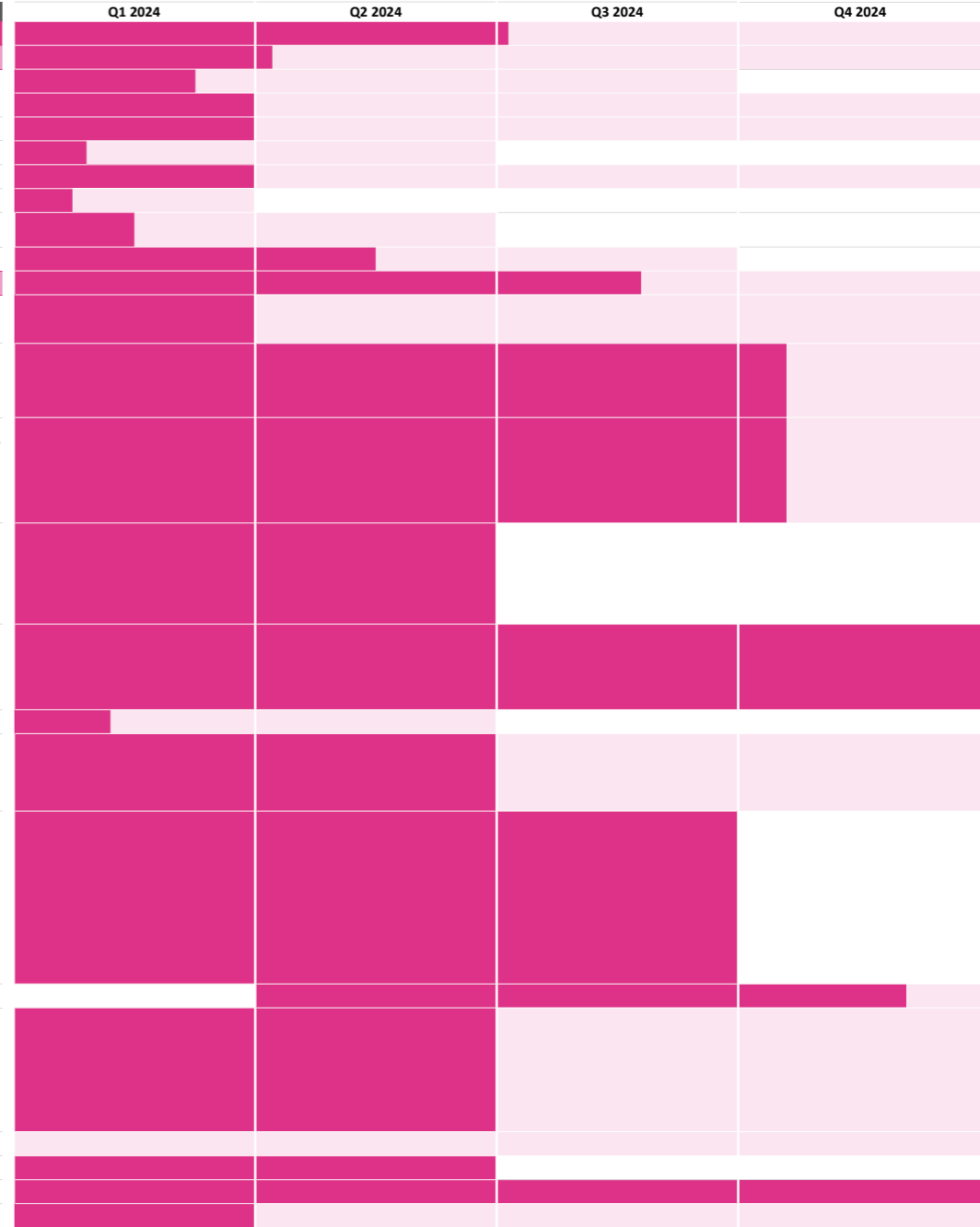
MISSION / PRIORITY		2024/25 MILESTONES	Performance measurement	Position at Q1	Targeted position at Year end	PROGRESS	Comments	Q1 2024	Q2 2024	Q3 2024	Q4 2024
4. Secure Investment for Harlow's Future											
4.1 Facilitate sustainable growth and investment in the town.											
			Performance measures	Position at Q1	Targeted position at year end						
						17%					
						34%					
IF1	Securing inward investment from both the public and private sectors to deliver new jobs and growth to Harlow.	To host Harlow event at UKReff in May 24, work in partnership (with UKIC Core; ECC; NEEB; Growth Board)	To host a Harlow event at UKReff by May 2024.	Harlow profile not visible on national investment scene.	Event hosting delivered.	100%	Harlow attended UKReff 2024				
		To develop inward investment marketing and comms materials by January 25	To publish the inward investment and marketing opportunities in Harlow by end January 2025.	Marketing materials in development for UKReff	Materials completed	100%	Marketing materials developed for UKReff 2024.				
IF2	Both directly delivering and enabling new commercial development.	To commence work on new development sites at Harlow Innovation Park	To commence work on new development sites at Harlow Innovation Park on completion of relevant agreements.	No commencement on site.	Commencement on site.	5%	Work to progress agreements ongoing in Q1.				
		To target BREEAM in new commercial buildings for both construction approach and sustainability of design and efficiency	% commercial units completed which have reached BREEAM standard.	0	100%	0%					
IF3	Securing the infrastructure required to enable to vision of the Harlow and Gilston Garden Town.	To secure land and enable construction for HGGT northern access roads and the wider sustainable transport network	To secure land and enable construction for HGGT northern access roads and the wider sustainable transport network			0%					
		To ensure infrastructure requirements in outline planning allocations are delivered to plan.	% of infrastructure requirements delivered to outline planning applications.		75% compliance	0%					
4.2 Build the skills and education of future generations.											
IF4	Increasing levels of educational attainment in Harlow, including greater numbers of people achieving Level 3 and Level 4 qualifications and skills to meet the needs of local employers such as STEM skills.	To successfully deliver the UKSPF funded skills programme by March 2025. Number of Harlow residents starting and completing eligible programmes	Number of residents achieving qualifications by UKSPF funded schemes annually.	Baseline of 0	> 2023 baseline	25%	UKSPF funded courses for 2024 actively being promoted. 9 active HGV learners; 24 Project Management learners with 5 passes; and range of Harlow College courses which due to be funded currently live.				
		Decision made on future funding for the delivery of skills programmes from March 2025. (Decision by December 24).	Number of Harlow residents qualified to Level 3 and Level 4 annually.	2023 Baseline= 28.7% achieved 14	> 2023 baseline	0%	Source = https://www.nomisweb.co.uk/reports/lmp/la/1946157217/report.aspx#tab=qual				
4.3 Deliver services which protect and support the town's businesses and homes.											
IF7	Improving our inspection services of private sector businesses and housing provision.	To complete of 2024/25 yearly planned inspection programmes	Reduction in service of abatement notices/warning letters/enforcement actions.	Number of interventions in 2023/24	< Q1 position	0%					
		To increase visits and inspections to Licensable/Non Licensable properties.	Number of environmental health breaches.	Number of interventions in 2023/24	< Q1 position	0%					
		To increase visits and inspections to Licensed premises.	Number of HMO enforcement issues.	Number of interventions in 2023/24	< Q1 position	0%					
IF8	Better support and enable local SMEs to grow.	To monitor number of Harlow Businesses provided with Business support and number of attendees at Workshops via quarterly steering group meetings of NWES West Essex Business Support contract as funded via UKSPF. (Runs up to March 25).	Number of Harlow Businesses in attendance at events.	2023 baseline = 0	> 2023 baseline	25%	NWES West Essex Business support programme supported 18 Harlow business with Business support by 1/7/24.				
		To provide relevant information to local SMEs by delivering Bimonthly Business Forum meetings and regularly updating Harlow Business Website and posting on Harlow Business social media.				0%	1 x Harlow Business Forum in April. Harlow Business website updated regularly with events, resources and other relevant info. Harlow Business social media				
		To carry out quarterly monitoring of NWES contract to manage Harlow Enterprise Hub contract including number of tenants and virtual tenants located at Enterprise Hub.	Number of contracts awarded to local SMEs annually.	Number of contracts awarded in 2023	> 2023 baseline	0%					
		To promote more Harlow Council contracts to local businesses via the Harlow Business website				0%					

TRANSFORM HARLOW HOUSING SERVICE PLAN

MISSION / PRIORITY		2024/25 MILESTONES		Performance measurement	Position at Q1	Targeted position at year end	PROGRESS	Comments	Q1 2024	Q2 2024	Q3 2024	Q4 2024
1. Transform Harlow's Housing							23%					
1.1 Provide better access to housing for all residents.							31%					
TH1	Embedding our new housing allocations policy and processes to increase transparency and efficiency in our social housing allocations.	To complete a review of all housing allocations processes following changes to allocations policy.					50%	Allocation processes being reviewed in tranches, supported by implementation of the new on-line allocation module.				
		To reduce the time it takes to register initial Housing Register Application and allocate priority banding.	Number of residents on the housing needs register same or better as previous year	5585	<5585	0%	N.B. on line application process will support this milestone once implemented.					
		To reduce number of residents on the housing needs register					15%	New criteria for allocation applications is in place. Work ongoing with existing applicants to apply new criteria contained within the policy.				
		To update Annual Temporary Accommodation action plan	Number of people in Temporary Accommodation.	316	Updated Action Plan complete	50%	Review of the TA action plan has commenced.					
TH2	Both directly delivering and encouraging developers to build more high quality homes for local people.	The percentage of delivery achieved against the CH85 programme.	Number of new council homes delivered annually against target.	18 new council houses built across all projects	103 units achieving commencement on site	0%						
		To set the Year 2 objectives for HRP Business Plan.					0%					
TH3	Embracing the new legislative changes to landlord provision particularly through the Social Housing Regulation Act and other similar changes.	To improve the digitalisation of housing services that can be offered to enable better and more innovative service provision					10%	Currently reviewing updates with Housing IT system provider (Orchard/MRI) on new functionality that can be offered.				
		To complete the annual landlord survey in line with tenant satisfaction measures	Tenant satisfaction levels same or better as previous year, reported annually.	65% overall satisfaction with service provided by Harlow Council's Housing service	equal to or >65% satisfaction	100%	Landlord Survey completed and results submitted to the Housing Regulator in line with the new Tenant Satisfaction Measures. Results to be published to all residents in the Autumn, via Housing's Annual Report in Harlow Times.					
		To increase in numbers of tenants participating in tenant engagement activities					15%	New tenant and leaseholders representatives have participated in Housing's engagement model and are attending panel meetings.				
		To measure compliance with decent homes standard.	% of properties surveyed which comply with the decent homes standard.	Surveys not commenced	20% of surveyed completed	25%	Measurement will be through completion of Stock Condition Surveys. 20% of properties are anticipated to be surveyed by the end of the financial year, with assumptions made across the remaining portfolio.					
		To complete the annual government data return and publication for both compliance and satisfaction data					100%	Government data return complete and submitted				
		To reduce the number of ombudsman maladministration findings.	Number of complaints received and upheld by housing ombudsman	5	<2	33%	Cases that are being returned relate to historic service performance. We aim resolve complaints at Stage 1 and Stage 2 level reducing the number of referrals to the Housing Ombudsman, and will understand and apply learning across the service.					
TH4	Delivering new council housing which incorporates sustainable construction approaches, energy efficient and PV technologies.	To ensure all designs to target energy efficiency through Part L building regs, uplift to additional PV/energy production and storage where advantageous.	% of new council housing which incorporates sustainable construction approaches.	0	equal to number of units completed	0%						
1.2 Invest in new and existing Council housing.							13%					
TH7	Deliver hundreds of new council homes.	To deliver Phase 1 Council House Building Programme over 24/25 & 25/26	Number of new homes delivered annually through the Harlow Regeneration Partnership against target	0	as per target	10%	Staple Tye Renewal Programme - Demolition of Depot now complete and Main Phase contractor appointment by June 28th with works commencing July 1st.					
TH8	Enable the delivery of thousands of new homes of all tenure types.	To commence validation process for Phase 2 sites of Council House Building Programme				20%	Site selection established with Viability Assessment to commence Q4					
TH10	Developing an investment programme for our housing, estate infrastructure and ancillary infrastructure.	To complete stock condition survey				25%	Only 20% of properties are to be surveyed in 24/25. Specification for surveys has been tendered and is being evaluated.					
		To complete an audit of the current estate infrastructure.	% of our estates which means the agreed standard.	Current % TBC	> position at Q1	0%	Completion of this target extends over this and next corporate plan as the criteria will be derived from information received from Stock Condition Informatives.					
TH11	Continuing with a Retro fit programme of existing housing to reduce carbon emissions and improve energy efficiency.	To ensure all stock meets the EPC compliance requirements audit stock through use of existing asset data and utilise the stock condition data to develop a sustainable energy programme for domestic properties.	% of domestic stock energy performance certificate (EPC) ratings of D and above against target of 80% by 2025/26	Current stock numbers at D rating and above. TBC	80% of stock at D or above	10%	Configuring and integrating new module in asset management system to enable the collection of data to provide EPC updates.					
		To ensure compliance with decent homes standard across the HRA portfolio.					25%	Compliance with Decent Homes Standard is determined through Stock Condition Surveys.				
TH12	Continue to improve our repairs, maintenance and major works programmes.	To embed a new repairs policy under HTs contract, including revised repairs target dates	% decency and compliance on domestic properties against target of 100% per quarter	Current compliance. TBC	100% compliance with decency and compliance	15%	New policy to be defined by demand. New ICT systems will enable us to measure and manage demand, (including against available resources), which will influence any new Repairs policy.					
		To review the lettable standard for HRA properties to ensure property conditions represent value for money (Standard and Affordability) for our tenants.					10%	Further refinement of the Lettable Standard will be derived from information received from Stock Condition Surveys, repair demand, resident feedback and available resources. Other work-streams will influence this corporate priority.				

PROTECT OUR COMMUNITIES SERVICE PLAN

MISSION / PRIORITY	2024/25 MILESTONES	Performance measurement	Position at Q1	Targeted position at Year end	PROGRESS	Comments	
5. Protect our Communities							
5.1 Create a safer future for Harlow where communities benefit from targeted action on crime and anti-social behaviours.							
PC1	Identifying current antisocial behaviour issues and emerging trends and hotspots within the town and taking real steps to reduce anti-social behaviour over the plan period.	To deliver community engagement events to promote community awareness and assist identification of need and trends. (detail of events to be included once identified)	Reduction in the number of anti-social behaviour incidences reported annually over the lifetime of the plan from a 2023 benchmark.	In progress, 2023 baseline TBC.	> 2023 baseline	25%	Regular Community Safety Events are held by CSD's and partner agencies.
		To deliver targeted operations to meet community need and emerging trends. (detail of operations/areas of focus to be included once identified)				25%	Rectory Wood, STGS, Attiller
		To develop and implement a robust data collection and analysis to tackle anti-social behaviour.				15%	Exploring ICT options to facilitate data collection and analysis.
		To target joint resources, with police and health partners, to ensure maximum community benefit.	Establish baseline for number of targeted operations carried out in ASB hotspot areas	OP Dial, Op Shopper and STGS in progress	Baseline set	25%	STGS - multi-agency response
PC2	Joint working with police and health partners to tackle anti-social behaviour in residential areas and homes as well as new town center provision as the regeneration projects complete.	To use digital and social media presence to promote outcomes of effective partnership working for our local communities.				25%	Communications are included in our operational planning.
		To approach potential new partners and extend collaborative working arrangement to tackle crime and anti-social behaviour.	Number of new partners engaged in collaborative working arrangements to tackle crime and anti-social behaviour.	Interest from ECFRS, Probation, ICB. ECFRS joining August 24	Range of statutory and non-statutory agencies have joined the Hub	25%	
PC3	Ensuring the Community Safety Hub with Essex Police is a genuine hub of tackling crime and antisocial behaviour which makes a tangible difference for residents.	Revise and extend Hub MOU by Aug 24	Implementation of revised and extended HUB MOU by August 2024.	In progress	MOU in place	50%	MOU with Legal team for updates.
	5.2 Support a healthier future that addresses inequalities and provides access to the right support to boost health and wellbeing.						
PC5	Supporting opportunities for children to develop essential skills that will enable them to learn and achieve when they start school.	To ensure school readiness events are in place by April 2024 with aim to provide 50 weekly sessions per year and 5 partnership events per year with 80% of families rating activities as good or excellent. Review of delivery plan and outcomes - March 2025	% of families rating activities as good or excellent.	Activity plan in place. 22 activities delivered. 100% feedback rated activities Excellent or Good.	80% of families rating services as good or excellent.	25%	Easter Holidays delivery successful, summer programme is almost complete.
		To ensure the projects funded through the Public Health Community Grant increase access to affordable and free activities promoting healthy lives.				80%	The Health and Wellbeing board funded 9 of the applications that were received from the Public Health Grant totalling £23,845.99. These community projects will help deliver against the 5 Health and Wellbeing priorities set out from the Health and Wellbeing strategy. Some of the projects funded are partners raising awareness on the importance of Oral Hygiene delivering free activities at local family fun days to reinforce behavioural change and getting in good habits at an early age. Another project is delivering free shared stories activities encouraging
PC6	Improving access to affordable and free activities that promote and support healthy lives, including cultural, creative, sport/physical activities and access to green spaces.	To ensure the projects funded through the Public Health Community Grant increase the health and wellbeing of those participating in the projects.	Improvement in health outcomes and projected health outcome indicators as benchmarked against the Joint Strategic Needs Assessment indicators relevant to the Health and Wellbeing Strategy Priorities	Joint Strategic Needs Assessment indicators as per end 2023/24 (TBC)	> Joint Strategic Needs Assessment indicators as per end 2023/24	80%	The Health and Wellbeing board funded 9 of the applications that were received from the Public Health Grant totalling £23,845.99 delivering against the 5 Health and Wellbeing priorities set out from the Health and Wellbeing Board linking to the strategy. The projects range from Counselling, Canalability to addiction. The projects will be delivered up until March 2025. These projects are community based and inclusive as one of the projects will deliver Free 12 x 4 hour trips on their canal boat to people living with a disability or serious health conditions to improve their wellbeing. In total these projects will reach out and potentially engage over 1400 Harlow residents encouraging positive outcomes.
		Delivery of the Harlow Creates Action Plan to include: project will be an interschool project delivered during summer term (May to July 24)				100%	The interschools project is complete. This was called A Healthier Future and saw 3 artists work across 3 schools. The project culminated in a circus skills performance at Harlow bandstand, a 3D art installation in the Sensory Garden in Harlow Town Park and a Mural in Harlow Town Park. Over 300 people actively participated and 2 CPD opportunities within the school settings attended by 36 members of staff. The Council promoted this across social media. Across 3 Facebook posts alone the project achieved 136,288 post impressions, had a reach of 131,280 (number of people who saw it once), and 5,293 (number of people who clicked on it, liked, shared etc.).
PC7	Improving access to arts, culture and heritage opportunities for Harlow residents	Harlow Creates project to run Holiday Activity and Food programme with an activity being delivered during the April, May, Summer and October 24, and February 25 school holidays	Number of residents engaged in arts, culture and heritage opportunities in Harlow.	No data	Baseline set	90%	Easter Holidays delivery successful, summer programme is almost complete. Holiday activities have been delivered with Harlow Rock School as well as sessions focusing on filmmaking, coding and gaming. This has been funded via the Active Essex Holiday Activity and Food Programme meaning the children received a school standard meal and healthy snacks and the UK Shared Prosperity Fund. The project is still being delivered but 110 attendances have been achieved to date. Unfortunately funding was not secured for October 24 half term or February 25 half term
		To create projects which increase the participation levels of families in Harlow through the submission of an Arts Council England funding application.				20%	An outline project and costs have been developed but discussing best time to submit to maximise chance of success liaising with Arts Council and Harlow Playhouse.
		To increase the levels of health activity in our local communities through the projects funded by the Find Your Active Harlow grant scheme.				50%	9 projects have been funded valuing £14,000. All of the projects aim to increase levels of physical activity. Projects range from supporting a new Cheerleading club to purchase equipment that enables safe delivery to chair based yoga, establishing a table tennis club for residents with Parkinson's, to parkplay - a free weekly play session for low income families, to supporting national playday and a local bowls club with improvements to their facility.
PC8	Identifying and addressing barriers to health provision, and root causes of poor life expectancy, with closer working relationships and influence with local health organisations.	Submission of Sport England Place Based Partnerships grant application (as part of Find Your Active Harlow project)	Increased levels of physical activity as measured against the Active Lives survey data	Levels of physical activity as measured against the Active Lives survey data (TBC)	> levels of physical activity as measured against the Active Lives survey data (TBC)	100%	£265,240 has been secured to increase levels of physical activity, decrease inactivity, tackle inequality and provide positive experiences for children and young people. £95,000 is allocated to capacity and includes a new post hosted by Rainbow Services, £14,000 is allocated to Leadership and networking to build skills and resilience, £40,000 is allocated to evaluation and learning, and £125,000 is allocated to Test and Learn projects delivering physical activity and movement projects within the community. A key project is Pedal Power where will be giving away around 100 bicycles. Other projects aim to provide opportunities for people with long term health conditions, low income families, improve access to open spaces and cycle networks, and provide positive experiences for children and young people. An interschool walking challenge will be delivered during autumn 24 term working with the Go Jauntly app and will engage approximately 20 schools across Harlow. It is intended that this application will be followed with another application later in the year and if successful this will provide funding until March 2028.
		Refurbishment of Church Langley Tennis Courts (as part of Find Your Active Harlow project)				90%	Practical completion has been issued. Awaiting courts to be painted.
		To improve the strength and balance of participants through the programmes funded by the Find Your Active Harlow grant scheme.				50%	11 classes per week. 185 referrals in 24/25 to date. The programme aims to reduce the number of falls within the community. Participants can be referred from NHS services such as the GP, Pain Clinic, or PAH but can also self-refer. Most people cite Harlow Times as their source of referral. Age range for the last reporting period was 54-88, at least 92% of participants improved their "Timed Get Up and Go" score. Reported benefits included a participant who joined after a hip operation and now exercises daily, others have reported increased confidence, having a reduced reliance on walking aids, being fit enough to get back into work through volunteering, and having the confidence to book a foreign holiday as a result of increased mobility.
PC9	Improving numbers of residents who are digitally engaged to be able to access services and information that support their health outcomes.	To increase the digital skills and access to digital equipment of Harlow residents supported by the WECAN Digital Share Project.	Number of residents engaged in the Digital Share Project	No data held	Baseline set	0%	
PC10	Joint working with statutory and non-statutory agencies to ensure vulnerable people receive appropriate support and intervention.	To deliver Bi-annual Essex Child and Adult Safeguarding Board audits.	To deliver the Essex Child and Adult Safeguarding Board audits by end March 2025.	23/24 Audit complete	Audit complete	100%	Adult audit complete, child audit due 24/25
		To deliver in-house safeguarding training module throughout the year.	Number of participants engaged in the safeguarding training opportunities.	No data	Baseline set	25%	HR Learning package available for all staff on iLearn



DELIVER HIGH-PERFORMING COUNCIL SERVICES SERVICE PLAN

MISSION / PRIORITY	2024/25 MILESTONES	Performance measurement	Position at Q1	Targeted position at year end	PROGRESS	Comments	Q1 2024	Q2 2024	Q3 2024	Q4 2024	
6. Deliver High-Performing Council Services											
6.1 Strengthen engagement with the Council for people of all ages.							19%				
HP1	Reforming how we consult and engage with our residents, including our tenants, to ensure the voice of all the town's communities is at the heart of all we do.	To create a Community Engagement Strategy Action Plan.	To create a Community Engagement Strategy Action Plan by September 2024	Not yet started	0%	Action Plan in place					
HP2	Focusing on engagement activities to specifically attract younger people to have their say on Council services.	To complete Youth Council surveys and get feedback from young people To create an online Youth Engagement Forum.	Number of Young People who completed the Youth Council survey. Number of Young People who have engaged with the Youth Engagement Forum.	Not yet started	0%	Survey complete Forum operational					
HP3	Introducing electronic communications options where this enhances service delivery to residents.	To run feedback survey for Council news email newsletter (launched December 2023). To set benchmark against which to measure increased numbers of voters registered through the annual canvass. Set in Set benchmark against which to measure increased voter turnout for local elections, set in May, measured annually.	% of residents reporting that they feel informed. 52% of residents report feeling informed in 2023 resident survey Overall electorate figure of 64,982 in December 2023	Not yet started	0%	Action Plan in place					
HP4	Increasing voter registration and turnout.	To run feedback survey for Council news email newsletter (launched December 2023). To set benchmark against which to measure increased numbers of voters registered through the annual canvass. Set in Set benchmark against which to measure increased voter turnout for local elections, set in May, measured annually.	% increase in voters registered. Overall electorate figure of 64,982 in December 2023	> 64,982	0%						
		% voters registered who turn out to vote.	25.19 % turnout for 2023 local election	> 25.19%	100%	The overall turnout for may 2024 local elections was 28.33%					
6.2 Listen to what residents tell us and use this, alongside supporting data, to make decisions.							15%				
HP5	Giving residents an annual opportunity to comment on the service that Harlow council provides and the things that are important to them.	To run a repeat residents' survey with bespoke question set focussed on community service provision (arts and cultural). To run repeat residents' survey with bespoke question on communications preferences.	Resident survey run in July 2024.	Data from 2023 survey held.	0%						
HP6	Genuinely embed first class communication and engagement with our residents in all we do.	To produce 2024/25 Communications campaigns plan to ensure residents are engaged, informed and educated about key To include data comparisons in all decision making reports.	% of residents reporting that they feel informed.	52% of residents report feeling informed in 2023 resident survey	equal to or > 52%	25%	Draft comms Plan for 2024/25 produced with campaigns approach to communications being developed in Q2. % outturn for full year to be reported at year end.				
HP7	Making data led decisions and embedding benchmarking in all we do.	To include description of all available options in decision making reports.	% of reports which include data comparisons. % of reports which include alternative options considered.	No data The current report template includes Options	25% 25%	25% 25%	% outturn for full year to be reported at year end, alternative options considered for all reports to cabinet during Q1.				
6.3 Actively tell residents how we use Council resources and how others can work with us to deliver services.							6%				
HP8	Ensuring all council decisions, policies and services are transparent.	To webcast all Council, Cabinet and Development management meetings. To review and improve the schedule for key policies.	% of meetings webcast and views of those (baseline 2024/25). % of key policies reviewed.	No data Not yet started	0%	Baseline set All HR policies to be reviewed by personnel committee.	25% 0%	All Cabine, Council and DM meetings webcast with exception of Cabinet on 13 June where technical issues prevented this. N.B. Policy review work commenced in Q2			
HP9	Making it easier for local business to work with us under reformed procurement practices.	To change our procurement strategy to meet new procurement law, introduce social value and increase collaboration. To review our financial regulations to ensure that these do not present a barrier to local contractors.	New procurement strategy in place by November 2024. New financial regulations in place	Not yet started	0%	New strategy complete Review complete	20%	Procurement strategy review work commenced.			
HP10	Deliver new shared services where there are identified operational and commercial drivers and seek diverse and best fit partners.	To review SME T&Cs to ensure these are marketable and commercially attractive (within the requirements of the To develop a shared service opportunities plan	% of Harlow businesses that win Harlow Council contracts.	2023/24 baseline	> 2023 baseline	0%					
HP11	Providing best value by analysing areas of greatest spend to provide economies of scale.	To complete a review of all council spend to identify opportunities in support of the 2025/26 budget and the MTFP.	The level of savings identified by the review of all council spending.	Not yet started	0%						
6.4 Continuously improve service provision and provide excellent customer service in all we do.							21%				
HP12	Driving a culture of continuous improvement and challenge.	To set a schedule for cyclical service reviews to focus on delivering services within a balanced MTFP and in support of the To set a schedule of process reviews to be completed in support of the 2025/26 budget. To deliver Lexcel practice management standards to achieve accreditation.	The number of service reviews completed. The number of process reviews completed.	Not yet started	0%	To be delivered as part of transformation					
HP13	Enhance our customer service experiences	To maintain low numbers of customer complaints To maintain high levels of customer satisfaction for interactions with our Contact Harlow team To implement a new contract structure so that payment is more accurately linked to performance Delivery of increased financial return to the Shareholder	Number of complaints per 10,000 people (over 18). % of customers who rated their experience with Contact Harlow team as good or better. % of residents who rated their experience with HTS services as good or better.	19 (2022/23 baseline) 80% 2023/24 baseline	< 2022/23 baseline equal to or > 80% > 2023 baseline	25% 25% 25%	Level accreditation achieved in June 2024. Customer complaints process reviewed and changes to Stage 2 investigations implemented with final responses made outside of reviewing service. Post customer care surveys offered for Contact harlow engagements via phone.				
HP14	Further transforming HTS service provision to ensure we are providing first class services.	To reach conclusion on a Shareholder Agreement that sets out ways of working and expectations To make a decision on new contract beyond 2027 when current one expires	£ Financial return to the Council from HTS in 2024/25.	2023/24 figure TBC	0%	New HTS governance structures in place New HTS Group Governance Arrangements approved by Shareholder in April 2024.					
HP15	Identify opportunities for simplification in Local Council Tax Support Scheme.	To implement a revised Local Council Support Scheme.	To implement the revisions to the Local Council Support Scheme by April 2025	Decision on contract renewal made by end December 2024.	0%						
HP16	Establishing a benchmarking scheme to measure Council performance against best practice in all decision making.	To use key benchmarking authorities' data to inform executive reports to show where the council has learnt from other authorities.	% of reports which include data comparisons.		25%	Modelling software purchased, and an initial iteration produced for review. Data comparisons included for appropriate reports, performance reporting to cabinet at every Cabinet meeting commenced in April 2024 and includes benchmarking of Oflog performance metrics.					
6.5 Build resilience around our people, resources and finances to not just deliver services, but make them better.							27%				
HP18	Providing accessible and easy to use services for our residents.	To complete IT cloud migration project to support flexible and agile ways of working. To achieve compliance with accessibility requirements for digital services via siteimprove	Migration to cloud environment complete for relevant applications and user accounts by July 2024. % of monthly accessibility checks completed.	100% compliance 100% compliance	25% 25%	User accounts all moved to cloud environment. Applications migration programme in place - some delays expected due to availability of application provider resources. Checks for Q1 confirmed compliance					
HP19	Seeking cost reduction and reviewing income streams through challenging how we deliver services, ensuring value for money, as well as a return on investment.	To review all income derived from property asset management as part of the 2025/26 budget setting process. To review all income derived from arrears collection as part of the 2025/26 budget setting process. To review all income derived from local taxation as part of the 2025/26 budget setting process. To review all income derived from fees and charges as part of the 2025/26 budget setting process.	MTFP set in line with 2025/26 budget timetable.	MTFP for 2023/24 onwards set in February 2024.	25% 25% 25%	MTFP update received by Cabinet in June 2024. MTFP update received by Cabinet in June 2024. MTFP update received by Cabinet in June 2024.					
HP20	Create a culture that supports high performance and enables a flexible, skilled, engaged and diverse workforce that maintains positive relationships with trade unions.	To introduce new competitive processes aligned to procurement legislation changes to drive financial and social To run staff survey to build upon key drivers for change from 2023/24 survey and engage and support the workforce in To go live with recruitment portal to allow more accessible and efficient recruitment process to be put in place. To review the Staff Performance processes.	New procurement strategy in place by November 2024. Staff survey run by June 2024. Recruitment portal live by end August 2024	Not yet started	0%	New strategy complete					
		To set training programme for year to ensure all staff have the skills and knowledge needed to deliver services	% of staff who have completed a Staff Performance Review in 2024/25. % of staff who have participated in the training programme in 2024/25.		25%	Monthly pulse surveys implemented in May 2024. Surveys complete for May and June in Q1. Recruitment portal now live on council's website Training undertaken during Q1 by staff on set development programmes.					