

Council (Council Tax)

SUPPLEMENTAL SUMMONS

DATE: Thursday 28 February 2019

7. CORPORATE PLAN (HARROW AMBITION PLAN) (Pages 3 - 68)

Recommendation I: Cabinet
(21 February 2019)

8. FINAL REVENUE BUDGET 2019/20 AND MEDIUM TERM FINANCIAL STRATEGY 2019/20 TO 2021/22 (Pages 69 - 74)

Recommendation I: Cabinet
(21 February 2019)

9. TREASURY MANAGEMENT STRATEGY STATEMENT INCLUDING PRUDENTIAL INDICATORS, MINIMUM REVENUE PROVISION POLICY STATEMENT AND ANNUAL INVESTMENT STRATEGY FOR 2019/20 AND CAPITAL STRATEGY (Pages 75 - 78)

Recommendation I: Cabinet
(21 February 2019)

10. FINAL CAPITAL PROGRAMME 2019/20 TO 2021/22 (Pages 79 - 82)

Recommendation I: Cabinet
(21 February 2019)

11. HOUSING REVENUE ACCOUNT (HRA) BUDGET 2019/20 AND MEDIUM TERM FINANCIAL STRATEGY 2020-21 TO 2021-22 (Pages 83 - 88)

Recommendation I: Cabinet
(21 February 2019)

15. FINANCIAL REGULATIONS - APPROVAL OF UPDATED SET (Pages 89 - 92)

Recommendation I: Cabinet
(21 February 2019)

**COUNCIL
28 FEBRUARY 2019**

**CABINET
RECOMMENDATION
(21 FEBRUARY 2019)**

RECOMMENDATION I

**CORPORATE PLAN (HARROW
AMBITION PLAN)**

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CABINET

21 FEBRUARY 2019

Record of decisions taken at the meeting held on Thursday 21 February 2019.

Present:

Chair: * Councillor Graham Henson

Councillors: * Sue Anderson † Varsha Parmar
* Simon Brown * Christine Robson
* Keith Ferry * Krishna Suresh
† Phillip O'Dell * Adam Swersky

Non-Executive Cabinet Member: * Antonio Weiss

Non-Executive Voluntary Sector Representative: † John Higgins

| | | |
|-----------------------|----------------|------------|
| In attendance: | Richard Almond | Minute 122 |
| | Marilyn Ashton | Minute 122 |
| | Paul Osborn | Minute 122 |
| | Pritesh Patel | Minute 122 |

* Denotes Member present
† Denotes apologies received

RECOMMENDED ITEMS

126. Corporate Plan (Harrow Ambition Plan)

Resolved to RECOMMEND: to Council

That

- (1) the Corporate Plan 2019 (Harrow Ambition Plan) be noted;
- (2) the Corporate Plan be approved and that the Head of Policy be authorised, following consultation with the Leader of the Council, to make any minor amendments to the Plan as necessary prior to the matter going to Council.

Reason for Recommendation: To update the Council's Policy Framework and set out the Council's direction of travel for the next year.

Alternative Options Considered and Rejected: As set out in the report.

Conflict of Interest relating to the matter declared by Cabinet Member/Dispensation Granted: None.

[Call-in does not apply as the decision is reserved to full Council.]

Harrow Ambition Plan

Corporate Plan – 2019

Foreword

I am proud to live in Harrow, a place of strong and vibrant communities with strong local identities.

Over the past few years Harrow has been hit hard by government austerity. In the four years from 2015/16 to 2020/21, we have had to find £83 million to balance our budget – our direct government grant has been reduced by 97%. We were already a low-funded council and these stark cuts have forced us to take some difficult decisions.

As a Labour council, we have not shied away from these challenges. In order to increase our income, we have become more business-like, embarking on a significant commercialisation agenda and we have pooled resources with other local authorities to becoming a leader in shared services. We are recognised for being at the forefront of innovation – with our Youth Offending Team moving from troubled to outstanding, our schools good or outstanding. Our children's services are rated 'Good' by Ofsted, putting us in the top 25% of councils across the country for performance of this fundamental service; a remarkable achievement in these circumstances. We have witnessed major changes within our adult's services to meet our responsibilities of the Social Care Act. We have also changed the way we operate as an organisation so that we are now both more effective and more efficient.

Sadly this hard work is not enough to make up the shortfall caused by the government austerity agenda. As I said above, our financial situation is perilous. In setting the budget for the next financial year, we faced a budget gap of £17 million and we face a further £23 million black hole over the following two years. These are serious times.

As is the case across the country, homelessness and rough sleeping are on the rise in our borough, 32% of children living in Harrow are living in poverty. We are also seeing increasing demand for adult social care, in part because people are unable to access NHS services. The Young Harrow Foundation recently did some important work looking at issues facing young people and found that 20% say they need mental health support or know someone who does. This all puts additional pressure on council resources, at a time when our budget continues to shrink.

In response to these various needs, the government has offered occasional one-offs to paper over the cracks. But the nature of these one-offs means that it is impossible to make long-term spending commitments to deliver some of the preventative work that would really benefit residents. I would suggest that this is not a grown-up way of funding local government, and the recent announcement that deprivation will be removed from the funding formula is immoral.

We have also continued to play our part in fostering growth of the local economy. The investment pot of £1.1 million from Business Rates Retention is going to support residents in accessing online services. In addition, we are investing £480,000 to enhance the skills of low paid, low skilled and self-employed residents in the borough. Recently we won the award for Best Small Business Friendly Borough for our work in this area. Harrow shopping centres are thriving, with record investment in the local economy, businesses, housing and facilities.

We are maintaining our ambitious regeneration and homebuilding agenda. I was particularly pleased that we had secured £32 million from the London Mayor which will help us build

more than 600 council homes. This will be of great benefit to people in our borough and is something that we can be very proud of.

As the leader of Harrow Council my vision for Harrow is not just for the 185,000 bins to be collected each week, clean streets, pavements and verges maintained; it's for a place that all residents feel proud of, feel safe and want to live – where the council has a strong reputation in supporting those most in need and delivering services well. When they are struggling they know we will at least try to help.

I would like to sincerely thank Harrow council staff, our partners across the public sector and all of the charities and volunteers who through sheer hard work and determination are ensuring that we can still deliver key services across Harrow and ensure we don't end up in the same position as Northamptonshire Council who are being forced to deliver only minimal statutory services.

I know that our residents understand the pressure the council is under, as we understand the difficulties that many in our borough are facing. My commitment to you is to be your ally. Despite the unrelenting austerity, we will not give up fighting for all our residents, supporting those most in need and continuing to improve our borough for all.

Graham Henson
Leader

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1. Executive Summary – Plan on a Page

Harrow is a forward looking borough, a place with a strong, proud and diverse cultural identity that is tolerant, compassionate and fair. Despite the challenging financial circumstances we find ourselves in, we are driven to put Harrow at the forefront of innovation, constantly striving to improve how we deliver public services. This plan sets out a clear set of priorities and outcomes which together with continued effective management of our resources will mean we will be able to continue to make a difference to the lives and well-being of all who live, work and study in Harrow.

Our priorities for Harrow are:

- 1) Building a Better Harrow
 - Create a thriving modern, inclusive and vibrant Harrow that people can be proud to call home
 - Increase the supply of genuinely affordable and quality housing for Harrow residents
 - Ensure every Harrow child has a school place
 - Keep Harrow clean
 - More people are actively engaged in sporting, artistic and cultural activities in ways that improve physical and mental health and community cohesion
- 2) Supporting Those Most in Need
 - Reduce levels of homelessness in the borough
 - Empower residents to maintain their well-being and independence
 - Children and young people are given the opportunities to have the best start in life and families can thrive
 - Reduce the gap in life expectancy in the borough
- 3) Protecting Vital Public Services
 - Harrow has a transport infrastructure that supports economic growth, improves accessibility and supports healthy lifestyles
 - Healthcare services meet the needs of Harrow residents
 - Everyone has access to high quality education
 - A strong and resourceful community sector, able to come together to deal with local issues
 - Harrow continues to be one of the safest boroughs in London
- 4) Delivering a Strong local Economy for All
 - A strong, vibrant local economy where local businesses can thrive and grow
 - Reduce levels of in-work poverty and improve people's job opportunities
 - Harrow is a place where people and businesses invest
- 5) Modernising Harrow Council
 - Deliver excellent value for money services
 - Reduce the borough's carbon footprint
 - Use technology and innovation to modernise how the Council works, improving access to digital services

Attached to this plan is an annex that details the key projects and initiatives we will undertake to deliver against these priorities and the progress we have made against each of them to date.

2. Context

Cuts to Government Grant

Harrow has seen its main source of central government grant funding - the Revenue Support Grant reduce by 97% over a 7 year period, reducing the grant from £52m in 2013/14 to £1.566m by 2019/20. In addition to the £50m reduction in government grant, the Council has also had to fund inflationary pressures (pay and non- pay) and the cost of capital investment on initiatives including highways maintenance and the acquisition of properties to alleviate homelessness, totalling £22m. The cost of funding the continued demand pressures on front line services adds a further £56m, taking the total budget shortfall to find over the seven year period to £128m. The Revenue Budget 2019/20 continues to show budget gaps to achieve a balanced budget in forthcoming years of £13.4m in 2020/21 and £9.3m in 2021/22.

One of the Lowest Funded Councils in London

Harrow Council is one of the lowest funded councils in London. In 2015/16 Harrow's revenue spending power per head was £159 (or 17.3%) lower than the London average which ranked Harrow 26th out of 32 London Boroughs. A similar comparison with the England average shows Harrow's revenue spending power per head was £127 (or 14.3%) below average and ranked Harrow 105th out of 120 local authorities. The revenue spending power per head analysis was updated and concluded that Harrow's core spending power per head in 2019/20 is estimated to be £170 lower than the London average and £75 lower than the rest of England average. Harrow's Housing Revenue Account was in a unique position as one of only two in London at its borrowing cap. However the Ministry of Housing, Communities & Local Government (MHCLG) has recently lifted this cap for new build schemes only, which, combined with the Council's successful bid for £32m grant funding from GLA, and pending approval of £10m grant funding from the Housing Infrastructure Fund ("HIF") will enable hundreds of additional homes to be built in the borough.

A Prudent Borough

Harrow has long been financially prudent and has not overspent in at least 11 years. We have one of the lowest levels of reserves (money held for unexpected events or emergencies) in London at £17m, we also believe spending reserves is not a responsible way to offset lost revenue so we do not use reserves to contribute to the budget which has meant a lot of difficult decisions have already been taken whilst shielding front line services such as adult and children's social care as much as we can. Despite this, we continue to deliver:

- Economic Growth, i.e. working with the West London Alliance Economic Prosperity Board to support business growth, employment and skills improvements. The strategic investment pot from the Business Rates Retention pilot is investing £1.1m into extending the high speed public broadband infrastructure, which will support residents in accessing online services. Further to this, we are investing £480k in the skills of low paid, low skilled and self-employed residents in the borough. We have been recognised for our work in this area by winning the award for the Best Small Business Friendly Borough.
- New housing, we have set out a major regeneration programme in order to maximise use of Council owned sites, to support sustainable housing growth in line with the London Plan.
- A 'Good' Ofsted in February 2017 and in comparison to other Councils we offer good services, at a low cost.
- Council Tax collection levels in excess of 97%.

- Commercialised services, looking at innovative ways that we can generate income, by supplying quality services to residents, whilst not endangering local business in the private sector, e.g. trade waste, training academy and Garden Services. We are also a leader in shared services, working with a number of Councils to make significant efficiencies for front line and back office services, e.g. Legal, Special Needs Transport and depot services, and have marketed ourselves successfully as a major film location and for commercial events in our parks.
- Digitalising our services, for example 87% of customer transactions are carried out online.
- Actively bidding for external monies, where they clearly support local priorities. We have secured £500,000 worth of investment from the Home Office to help fund early intervention services for young people at risk of joining gangs and becoming involved in youth violence, £1.5m to help support economic growth locally and were recently granted £32 million by City Hall to build 639 new council homes, a sign of how well regarded we are in spite of the challenges of austerity.

2.1. The Council's Budget

| Net Controllable Revenue Budget | Budget 2019/20 £000 | Description of service |
|--|---------------------|--|
| Resources & Commercial | | |
| Council contribution to freedom passes scheme | 10,158 | Every resident should have their independence. This funding allows our older residents and those with a disability to have access to the independence and better quality of life that free travel across Harrow and London can ensure. |
| The Council's call centre, main reception and website administration costs | 4,116 | Residents want to contact the authority in a number of different ways. This funding supports those channels of communication, so that residents can contact the council in the way that is most convenient for them, whether it is online or over the phone. We want to ensure that we are accessible to residents, especially those most vulnerable and who do not have access to the Internet, offering a timely response. |
| Support for revenues and residents benefit claims | 2,280 | This funding provides assistance to those residents in need with benefit claims, helping them access the support they need and offering a timely response. |
| Resources | 20,865 | Provision of good frontline services relies on strong back office functions, including Legal, HR, procurement and IT support. This budget ensures a high quality support function for the Council. |
| Community | | |
| Keeping Harrow clean & green | 14,444 | The council undertakes street cleaning, grounds maintenance, collection of refuse, recycling, food and garden waste to all residential properties within the borough, including collecting and preventing fly-tipping, managing and maintaining parks, maintaining highway verges, licensing and preventing Anti-Social Behaviour. This budget includes investing in neighbourhood facilities and pro-active action to stop our streets becoming dirty in the first place. The council is determined to make Harrow clean again - which means intelligence-led street cleansing to ensure that those areas that require high frequency cleaning receive it; picking up your bins on time; and finding and fining those who blight our borough with litter and fly-tips. We are renewing our street lighting to more efficient and cost effective ones, monitoring and maintaining all the road surfaces in the borough and taking the initiative to reduce road accidents. |
| Promoting culture and sports in the Borough | 455 | Libraries, leisure and cultural facilities are important to us and our residents and they form an essential part of our plan to build a better Harrow. This money maintains our well used and popular libraries, as well as other leisure and cultural facilities in the borough. |
| Housing General Fund | 3,829 | The Council has a duty to ensure all our residents have somewhere to live. This money is spent providing temporary accommodation for residents and families in need. This also goes towards housing vulnerable residents, who, for example, are fleeing domestic violence. |

| | | |
|---|----------------|--|
| Economic Development & Research | 710 | The council team that works with local businesses and employers to create hundreds of jobs, apprenticeships and training opportunities, particularly for our young people. They also bid for grants from Government to support businesses and regenerate town centres in the borough. We want our local businesses to be successful and able to reach their full potential with access to more commercial workspaces and the ability to employ local people in the many jobs they are able to create. It is this team that is one of the reasons we were awarded the best small business friendly borough in London. |
| Planning Services | 218 | As a Planning Authority, the Service processes planning applications and enforces planning standards across the borough. |
| People - Adults and Public Health Services | | |
| Support for Adults and Children with a disability and older people. | 55,553 | We spend millions of pounds on caring for older residents, and those with a disability. This covers thousands of residents in the borough and includes day care centres, overnight respite care and home visits by support workers, as well as residential care for the most complex needs. Our support helps give our residents, dignity, independence and support for their carers and family. |
| Quality Assurance & strategic management services | 1,704 | We want to ensure our residents receive the care they deserve. This is the money we spend on safeguarding to ensure that the care our residents receive in the borough - including in private care centres - adheres to the highest standard of care, and strategic management to ensure we have appropriate services in place to meet the needs of our residents. |
| People - Public Health Services | | |
| Public Health | (1,867) | The Public Health grant support statutory duties such as NHS Health Checks, Health Visiting and Sexual Health, in addition to supporting non statutory duties such as drug misuse prevention and wider health improvement activities, to ensure the general health and wellbeing of the local population. |
| People - Children's Services | | |
| Children & Young People's Services | 25,511 | We provide valuable support to families and young people across the borough. This includes Children's Centres to support young families and social workers to work with our most vulnerable children and families. We want our youngest and most vulnerable children to have access to key services that will help reduce child poverty and give them the best start in life. This also includes adoption and fostering services. |
| Education Services | 7,080 | The Council is very proud of its schools and the quality of education provided in the borough as we remain one of the top boroughs in the country in terms of education results. We are keen to offer the appropriate support services for vulnerable children, such as education services for children in care or with special educational needs. |
| Total Service Budgets | 145,056 | |

2.2. Our Harrow, Our Community

Population: Harrow's resident population is estimated to be 248,900¹. Over the past year Harrow's population is estimated to have increased by just 0.07 per cent. Over the past decade the borough's population has increased by around 9.9 per cent (22,480) which ranks Harrow 25th out of 33 in London. The 2017 Mid-Year Estimates indicate a population density of 49.3 persons per hectare (pph) in Harrow², which is above the Outer London average density of 42 pph.

Age: A fifth of Harrow's residents are under 16. 63.7% of Harrow's population are of working age (16 to 64) and 15.4% of Harrow's residents are 65 or older: this compares to 11.8% in London overall and 18% nationally³. As with most areas in the country, the proportion of older people in Harrow continues to increase. In 2001 around 30,000 of Harrow's residents were aged 65 and over, so numbers have increased by over 8,400 or 28% since then. It is expected that the number of residents aged 65 plus will increase by 41% and those aged 85 plus could increase by over 67% by 2031. It is also expected that the number of children (0-15) will also increase by 14% during the 10 year period between 2014 – 2024⁴.

Disability: 9.6% of Harrow's working age population classified themselves as disabled, a total of 23,900 people⁵. 5,510 individuals, 2.2% of the total population, receive Disability Living Allowance⁶.

Pregnancy and Maternity: In 2017 there were 3,695 live births to mothers living in Harrow, representing 14.8 live births per 1000 population, higher than the London rate of 14.3⁷. For women under the age of 18, the birth rate was 3.7 per 1000 population which is in line with the London average of 3.8 and lower than the UK average of 5.7.⁸

Race (Ethnicity): in 2011, 30% (73,830) of Harrow's residents were White British, ranking Harrow fourth lowest nationally. This population group has fallen by 28.5 per cent in Harrow over the decade. Harrow has one of the most ethnically diverse populations nationally. The Greater London Authority (GLA) Diversity Indices rank Harrow seventh highest nationally for ethnic diversity⁹. 69% of Harrow's residents are from minority ethnic groups. Harrow has the fourth highest proportion of residents from minority ethnic groups¹⁰. 26.4% of Harrow's residents are of Indian origin, the largest minority ethnic group in the borough, followed by Kenyans and Sri Lankans. Harrow is home to the largest Sri Lankan born community in the country. 8.2% of residents are 'White Other', up from 4.5% in 2001¹¹.

In 2015/16 Harrow recorded its 2nd highest levels of migration in a decade signifying a significant change in population make-up since the 2011 census¹², although it currently looks as though the level of international migration may have peaked. The top three nationalities of these most recent arrivals are Romanian, Indian and Polish. The top 5 most recorded community languages in Harrow are: English, Gujarati, Tamil, Romanian, Polish and there are over 155 languages spoken in Harrow schools.

¹ Office for National Statistics (ONS) 2017 Mid-Year Estimates, published June 2018

² The London Borough of Harrow covers an area of 5,046 hectares

³ ONS, 2017 Mid-Year Estimates

⁴ 2017-2032, ONS, 2014 Sub-National Population Projections

⁵ Oct 2018 NOMIS, Jul 2017 - Jun 2018, ONS, Annual Population Survey

⁶ May 2018, ONS/DWP. Rates calculated using the ONS 2017 Mid-Year Estimates

⁷ ONS, Birth Summary Tables, England and Wales 2017

⁸ ONS, Births by mothers' usual area of residence in the UK 2016

⁹ GLA Intelligence, 2011 Census Snapshot: Ethnic Diversity Indices. This analysis uses the Simpson's Diversity Index to measure ethnic diversity at local authority level for all 18 ethnic group categories

¹⁰ ONS, 2011 Census

¹¹ ONS, 2011 Census

¹² ONS, 2016 Mid-Year Estimates

Religion or Belief: Religious affiliation is high in Harrow, with Harrow having the 2nd lowest number of residents who stated that they have no religion. The Greater London Authority (GLA) Diversity Indices rank Harrow as second for religious diversity in London. In the 2011 Census, Christianity was identified as Harrow's most common religion with 37% of followers (59% nationally). This represents an overall fall of 8.8% since 2001. Hinduism is Harrow's second most common religion and ranking highest nationally. Harrow has the highest proportion of Hindus, Jains and members of the Unification Church in London and the second highest for Zoroastrianism. At 10,538 Harrow has the third highest proportion of people who identify themselves as Jewish in London (4.7 %). There has been a 100% increase in the number of people identifying as Muslims in Harrow, from 14,915 in 2001 to 29,880 (12.5%) in 2011. Islam is London's second most common religion and Harrow's third¹³.

Gender/Sex: – 49.9% of the population are male and 50.1% are female¹⁴.

Sexual Orientation: In 2017 it is estimated that 2.7% of the London population identify as lesbian, gay, bisexual or transgender (LGBT), which would equate to approximately 6,720 of our residents¹⁵. Organisations such as Stonewall believe the true figure to be higher. People aged 16 to 24 were most likely to identify as LGBT in 2016 (4.1%).

Marriage, Civic Partnerships and Same Sex Marriage: 54% of Harrow residents are married, the highest level in London. As of 31st December 2016, there have been 142 Civil Partnerships in Harrow, 19 of which have been converted to marriage. There have been 32 same sex marriages in Harrow since inception on 29th March 2014.

¹³ ONS, 2011 Census

¹⁴ ONS, 2017 Mid-Year Estimates

¹⁵ ONS Annual Population Survey, October 2016 to September 2017

3. The Council's Priorities

3.1. Build a Better Harrow

- ***Create a thriving, modern, inclusive and vibrant Harrow that people can be proud to call home***
- ***Increase the supply of genuinely affordable and quality housing for Harrow residents***
- ***Ensure every Harrow child has a school place***
- ***Keep Harrow clean***
- ***More people are actively engaged in sporting, artistic and cultural activities in ways that improve physical and mental health and community cohesion***

- Regeneration

We have over £1.75bn of public and private investment lined up to deliver thousands of genuinely affordable homes, new local facilities, schools, GP practices and an improved entertainment, cultural and leisure offer. Our Regeneration Strategy is centred on three key council-owned sites: Poets Corner, Byron Quarter and Wealdstone; and a range of other private developments across the borough. The regeneration strategy, as with any long term strategy, should be reviewed on a regular basis throughout its lifespan to ensure it remains up to date and relevant, especially given changes to the economy and the impact this has on construction and labour costs. So, we are in the process of reviewing the programme four years on from when the Regeneration Strategy was first presented to Cabinet. We want to make sure that all Harrow residents feel the benefit of regeneration in the borough. We appreciate that regeneration can bring with it extra disruption during the building works, so we will continue to talk to residents about what improvements they would like to see in their area and how we could use the money we receive from regeneration sites to invest in communities.

- Harrow Homes for Harrow People

Housing supply (especially in the private rented sector) and affordability (particularly for those on low to moderate incomes) are two of the biggest issues we face as a borough. Harrow has the second lowest proportion of social housing stock in London, about 9,000 homes of which 4759 are Council owned properties. 4,179 council homes have been sold under Right to Buy and private rents have increased faster than wages. The Mayor's current target is for Harrow to build 593 new homes a year, although this may increase substantially to 1,392 new homes a year under the draft new London Plan if it is approved. Harrow's ambition is for 40% of our housing target to be affordable housing. That means 60% should be for London Affordable Rent (LAR) and 40% Intermediate homes (London Shared Ownership or London Living Rent. 10% of all 'affordable housing' should be wheelchair housing.¹⁶ Harrow Council has also started to build the first new council houses in a generation. Our ambition is to have completed and/or have on site by March 2022 639 new council houses.

¹⁶ In the Mayor's Homes for Londoners Programme it defines three different types of 'affordable housing' as: London Affordable Rent - for people on low incomes; London Living Rent - for people on average incomes saving for a deposit for their first home; and shared ownership - for people who cannot afford the open market.

We want to do whatever we can to make sure that Harrow residents are able to live in the new homes being built by making sure these homes go on sale to Harrow residents first and they are not just bought as empty financial assets.

- School Places

Along with the rest of London, Harrow has experienced an increase in demand for school places, due to a higher birth rate and internal and international migration. Since 2008 we have opened five new schools, expanded 27 primary schools and created an additional 150 Special Educational Needs places. Our current 2020 projections show we are able to continue to offer every Harrow child a school place.

- Keep Harrow Clean

We know that the quality and cleanliness of the local environment is really important to residents. Latest recycling figures (Q1 2018/19) show a recycling rate of 42% for Harrow. This is up by 6 percentage points from the previous quarter (36%) and 2 percentage points lower than the corresponding quarter last year (44%). In terms how we compare against other London boroughs, we are in the top quartile of participating London boroughs. However, there has also been an increase of approximately 900 tonnes (or 4.6%) of residual waste produced by households. In order to meet our 50% target we are developing a new Recycling and Reuse plan; rolling out food waste recycling in flats and trying to get a better understanding of why the amount of residual waste varies so much between households in the borough. In Harrow there are also more than a thousand reports of fly-tips a month, two thirds of which involve household waste, although fridges, washing machines, beds and mattresses are also seen regularly. We will continue to focus on improving street cleaning across the borough, and tackling fly-tipping hotspots with a pro-active zero-tolerance approach.

- Sports and Cultural Offer

As part of our regeneration plans we also want to make sure we deliver a good cultural, leisure and night-time economy offer that is well used by all residents. In Harrow 1 in 3 adults and 20% of children over 10 years of age are obese. Levels of physical activity amongst young people drop off with age and physical inactivity and social isolation are also contributory factors to dementia as people get older. Given Harrow has the highest prevalence of type 2 diabetes in London, we want to increase the number of people being active and engaged in sporting, artistic and cultural activities to improve mental and physical health, social isolation and improve community cohesion (between generations, ethnicities and faiths). Alongside the Arts Centre and Headstone Manor, our district and town centres and the new Wealdstone Square will provide venues for street entertainment, celebrations, festivals, parades and exhibition space.

3.2. Supporting those Most in Need

- | |
|--|
| <ul style="list-style-type: none">• <i>Reduce levels of homelessness in the borough</i>• <i>Empower residents to maintain their well-being and independence</i> |
|--|

- ***Children and young people are given the opportunities to have the best start in life and families can thrive***
- ***Reduce the gap in life expectancy in the borough***

- Homelessness

Harrow has witnessed a rise in homelessness over the last five years due to a combination of loss of private rented accommodation and Government welfare reforms. There are approximately 1880 applicants on the housing register and over 1,000 families in temporary accommodation, around 2/3rds of which is leased from private landlords, increasingly outside of Harrow. In the 12 months to December 2018 there were 215 households accepted as being eligible, unintentionally homeless and in priority need. The number of households in emergency B&B accommodation has decreased from a peak of 307 families in June 2016 to 204 households in December 2018. This was seven times the number accepted in 2009/10. It is a priority of the Council to reduce the levels of homelessness and bring down the length of time families have to stay in emergency bed and breakfast accommodation through a combination of a property purchase programme to buy 100 new properties and actively working with private landlords. We are also concerned about the risk of people transferring onto Universal Credit falling into rent arrears and losing their home and we want to address the issue of overcrowding. Harrow has seen a 72% increase in Houses in Multiple Occupation (HMO) applications over the last four years, and a 376% increase in reports of suspected HMO in the same period. We will work to tackle rogue and irresponsible landlords to make sure everyone is able to live in a quality home.

- Adult Social Care

Adult social care provides support to those with a disability, long-term illness, older people and unpaid carers. Social care currently helps over 7,500 people. The numbers of people who might need care and support in the future is expected to rise significantly. In line with most areas in the country, Harrow has an aging population, and compared to other London boroughs it has one of the highest proportions of older residents aged 65 and over. It is expected that the number of residents aged 65 plus in the borough will increase by 41% and those aged 85 plus could increase by 67% by 2031. Therefore, the numbers of people living with dementia, a learning disability or poor mental health will all increase and with it demand for health and social care services also rises. Over the past three years, demand at the “front door” of adult social care from new clients that required a substantial response has increased by 27%. Therefore, prioritising an emphasis on keeping people independent or regaining their independence after injury or illness takes on even greater significance. In Harrow we are delivering a new adult social care offer –Resilient Communities – based around empowering citizens to maintain their well-being and independence, strengthening support networks within their families and communities; enabling them to be stronger, healthier, more resilient and less reliant on formal social care services.

Adult Social Care and Housing are also working together to explore ways of increasing the supply of Extra Care Housing for Older People in the borough. Affordable housing options designed for older people including the incorporation of dementia friendly features, are limited in Harrow, leading to

some older people living in homes that do not match their needs and others being placed in residential or nursing care or remaining in hospital longer than necessary. Increasing the amount of extra care housing provides an alternative to more costly domiciliary care and residential care which are not always the most appropriate or cost effective approaches to meet needs and maintain health and wellbeing.

- Children and Families

Families are at the heart of our communities and we want to make sure that Harrow is a place where families can thrive, so we are proud that in 2017 Children's services in Harrow were rated 'Good' by Ofsted placing them in the top 25% of the country; in 2018 our Children's Centre hubs worked with over 7,800 families; there was a 58.3% take up of two-year-old funded nursery places and 86% for three- and four-year-olds. Our overall Children in Need rate dropped for the first time in three years after an increasing trend. However, half of children flagged as "in need" by social services have suffered or witnessed domestic violence and our children with child protection plans continues to increase from 21.9 children per 10,000 in 2012/13 to 40.1 today, mirroring a trend nationally in increased demand for children's social care services. Ensuring children and young people have access to services that will give them the best start in life and keep them safe from violence, vulnerability and exploitation lies at the heart of the role of the local authority and we will continue to prioritise our efforts in this area as well as in the prevention of offending and re-offending and anti-social behaviour. We believe this is best achieved through collaborative working to develop a robust preventative framework between all council services – the Together with Families Programme, Youth Offer, Violence, Vulnerability & Exploitation and Youth Offending Teams, the Safer Harrow Partnership, Local Safeguarding Children's Board and the Voluntary and Community Sector.

- Health and Wellbeing

Life expectancy in Harrow for both men and women at 82.5 years and 85.9 years respectively is higher than the national averages, but the gap between those in affluent areas and those in deprived areas within the borough is also increasing. Men in the most affluent parts of Harrow can expect to live 6.7 years longer than those in the most deprived. Similarly women in the most affluent parts of Harrow live 3.7 years longer than their deprived counterparts. Poverty is a major influence on people's health, quality of life and life expectancy. Approximately 30,000 of Harrow's residents are experiencing income deprivation, with childcare and housing two of the costs that take the biggest toll on families' budgets. Taking into account housing costs, 31% of children were deemed to be living in poverty in Harrow in 2018. Two-thirds (64 per cent) of children growing up in poverty live in a family where at least one member works. Our efforts therefore to increase the number of genuinely affordable houses, raise people's skills levels so they can secure better employment, offer outstanding early years childcare, provide debt advice and reduce fuel poverty by improving the condition of our council houses and helping people reduce their energy bills, are key not just for the economy but also people's health and well-being.

Harrow also has the highest prevalence of diabetes in London which is a major cause of stroke, blindness, kidney failure and premature death. There are a number of reasons for Harrow's high prevalence, including a high

percentage of residents from Asian and Afro-Caribbean backgrounds, obesity rates and a large percentage of people above the age of 75. The situation is expected to get worse unless residents are supported to make lifestyle changes.

One-in-four adults and one-in-ten children experience mental illness during their lifetime, and according to the 'This is Harrow' Young People's needs analysis, there are also surprisingly high numbers of young people self-harming and experiencing suicidal thoughts in the borough. There is a link between improved mental health and wellbeing and better outcomes for people of all ages and backgrounds, including: physical health life expectancy; educational achievement; employment rates and productivity. So we launched Harrow Horizons in 2017, a service run by Barnardo's in partnership with the council and CCG, to provide support for more than 1,000 infants, primary school pupils and teenagers in the borough each year and we will continue to work with Thrive LDN, the Young Harrow Foundation and Voluntary and Community sector organisations to try and improve the mental health and wellbeing of all our residents and work to ensure those residents with mental health conditions can access employment.

3.3. Preserving Vital Public Services

- ***Harrow has a transport infrastructure that supports economic growth, improves accessibility and supports healthy lifestyles***
- ***Healthcare services meet the needs of Harrow residents***
- ***Everyone has access to high quality education***
- ***A strong and resourceful community sector, able to come together to deal with local issues***
- ***Harrow continues to be one of the safest boroughs in London***

○ Transport

Whilst the Mayor has said fares will be frozen until 2020 we continue to work with TFL around bus services, accessibility improvements for all stations, especially step free access at Harrow on the Hill and TFL's plans to build new houses on land they own in the borough. We are also developing our own plan in Harrow for how we intend to implement the Mayor's Transport Strategy, which aims for 80% of all trips in London to be made on foot, by cycle or using public transport by 2041 (Harrow is currently at 48%) and ensure that transport supports sustainable growth and regeneration, improves the environment, supports healthy lifestyles and improves road safety. We will also develop a cycling strategy to improve cycling across the borough and invest in cycle lanes and electric vehicle charging points. Harrow also needs to make sure its voice is heard regarding the expansion of Heathrow Airport and the impact this might have on air quality in the borough.

○ Health

Big changes are starting to take place in Health as a result of the new NHS 10 year plan. A possible next step is that this area of the capital will apply to become an integrated care system. That could happen as early as April 2019. There's already a lot of joint health and care working across west London and such a move would serve to formalise these arrangements and embed the efficiencies that our cooperation is already delivering. We're also working

closely with hospitals and foundation trusts in the area to promote joint working and better understand the role of all agencies in adult social care integration. Northwick Park has received its second consecutive 'requires improvement' rating from the Care Quality Commission in 2018. On behalf of our residents it is important we scrutinise the hospital's improvement plans and as part of the regeneration programme we are engaged in discussions about GP provision in the borough and where this would be best located.

- Schools

Harrow is very proud of its schools and the quality of education provided in the borough as we remain one of the top boroughs in the country for education results. 95% of Harrow schools are judged by Ofsted to be 'Good' or 'Outstanding'. Our primary schools rank in the top 5% nationally for key stage 2 results in reading, writing and maths and our secondary schools rank 20th out of 150 local authorities (top 13%) for the average 'attainment 8' score and 22nd (top 14%) for pupils achieving a grade 5 or above. 98.7% of 16-18 year olds are in education, employment or training. However, schools are also facing ever increasing financial pressures, making it harder for them to accommodate as many requests to help children with special needs as they might want to.

- Voluntary and Community Sector

Over the last four years the Council's relationship with the Voluntary and Community Sector has changed significantly, moving from one of funder and commissioner to enabling partner. The Council and sector are committed to making Harrow home to a resourceful and collaborative voluntary and community sector which works alongside the public and private sectors to meet local needs and deliver the best outcomes for residents. Together we will be developing a shared leadership role, collaborating and co-producing the new adult social care model – resilient communities; maximising the opportunity to leverage social value from the procurement of goods and services; make more effective use of local assets and develop a more co-ordinated approach to attracting additional external resource into the borough.

- Police and community safety

Despite overall crime levels in London and Harrow increasing, Harrow continues to have the lowest crime rate in London and is generally seen as place where people from different backgrounds get on well together. But the recent upsurge of 'gang activity and youth violence' in Harrow is a concern for everyone, especially young people. This comes at the same time as the police have lost just short of 200 police officers from the borough's streets. The merger of Harrow, Barnet and Brent Basic Command Units should bring with it opportunities for greater collaboration and efficiencies, but we also need to make sure it doesn't impact negatively on response times for Harrow residents. Through our Safer Harrow partnership we are working with the Police and a range of other statutory and voluntary and community based organisations to keep Harrow as one of the safest boroughs in London and improve community cohesion. The Council's Community Safety Strategy maintains a clear commitment to tackling high volume crime such as burglary and ASB, and high harm crime such as youth violence, domestic abuse and drug and alcohol misuse.

3.4. A Strong Local Economy for All

- ***A strong, vibrant local economy where local businesses can thrive and grow***
- ***Reduced levels of in-work poverty and improve people's job opportunities***
- ***Harrow is a place where people and businesses invest***

- Business Growth

We want our local businesses to be successful and reach their full potential with access to more commercial workspace and the ability to employ local people in the many jobs they are able to create. Nearly a third of our working age residents are self-employed and creative industries are a key growth sector in Harrow's economy. Over the last four years we have supported over 3110 businesses. This year we want to continue to foster growth in the local economy; attract new businesses into the borough and make it easier for them to work with the council as they establish themselves. We will work with businesses to bring up standards, enable them to tender for work locally and benefit from the regeneration programme. We will work with our partners across West London to take advantage of the opportunities from the devolution to London of business rates and skills funding.

- Jobs, Skills and low pay

Employment levels in Harrow are generally good and Harrow has seen a reduction in unemployment – currently 1.4% – and the number of long term unemployed claimants. However, we know that low wages and skills levels are key concerns for residents as they lead to in-work poverty and people's inability to afford to live in the borough. Approx. 30,000 of Harrow's residents are experiencing income deprivation and over a fifth are in low paid jobs. Wages paid in Harrow workplaces average £575/wk for full-time workers whereas the London average is £713. In part this relates to the business composition of the borough, with small businesses paying less than larger companies and in part due to a significant number of residents having low skills, for example poor language skills are a major barrier to progressing in the workplace. 28.5 % of Harrow's residents have a foreign first language and 1% of Harrow residents are unable to speak English at all, compared to 0.6% for London and a national figure of 0.3%. We would like all our residents to have the opportunity to improve their skills and have the opportunity to get a good job. We will use our regeneration programme to create 3,000 new jobs and apprenticeships and continue our Adult Community Learning and employment programmes that so far have helped over 1000 people into work, over 500 young people into jobs and apprenticeships and over 4500 people improve their language and IT skills.

- Inward Investment

Together with our neighbouring boroughs in West London we have agreed a shared Vision for Growth in West London - using our combined weight to secure funding to boost skills and productivity, increase housing supply, improve orbital transport connections and promote West London as a place to invest and set up business. Capital West London has been launched to promote inward investment, business trade and retention and headquarter relocations to West London. As part of the business rate retention pilot, Harrow has secured £1.5m to invest in super-fast wi-fi in public buildings and skills initiatives and we continue to secure funding from external sources to implement a range of schemes to support businesses from public realm and shop front improvements to the creation of artists' studios and funding of new

public squares. We will also use Social Value to make sure that our contractors invest in Harrow.

3.5. Modernising Harrow Council

- ***Deliver excellent value for money services***
- ***Reduce the borough's carbon footprint***
- ***Use technology and innovation to modernise how the Council works, improving access to digital services***

- Efficiencies and Commercialisation

Harrow is a low-cost, high performing borough with costs in the lower quartile. It is important that we maintain this position and continue to ensure we are as lean and efficient as possible, providing the best value for money services that we are able to. As government grant to Harrow reduces by 97%, it is also important that we explore opportunities to earn income to contribute to our medium term financial strategy. Commercialisation is a positive agenda for Harrow as it provides for the profits to be re-invested back into those services most valued by our residents and off-set some of the reduction in grant from Government that we are facing. But it is also inherently risky. So far eight new commercial ventures have been approved including the cookery school, MOT testing and trade waste. We are also; generating income from advertising on the Council's website and our magazine – Harrow People; securing external sponsorship for events such as Harrow's Heroes; have invested in a commercial property portfolio, have received housing for rental in exchange for council land and are building new houses for rent. We have also introduced a range of shared services.

- Environmental Sustainability

The Council's footprint consists of 20,453.27 tonnes of CO₂ emissions from 463 sites including 60 state Schools and Academies across the borough. In total for all the Council's buildings including schools and street lighting our annual energy bills are between £5 million to £5.5 million, depending on the global energy prices, weather conditions and our energy saving activities and investments. Heating our homes accounts for 66% of carbon emissions in Harrow. Our new Climate Change strategy for 2018 – 2023 identifies key priorities to reduce the borough's environmental impact, improve the energy performance and reduce emissions from the council's buildings, estate and schools and raise awareness of key sustainability, environmentally friendly and energy efficiency options amongst Harrow residents and businesses.

- Technology & Digital

In an era of constrained budgets, making the most of digital technology is essential. It can drive efficiency and deliver value for money in a multitude of ways. The experience residents have when they contact the council is very important to us. We are moving services online, making it easier for residents to contact us or transact with the council at a time that suits them. Over 89% of all enquiries to the council are now handled online and further enhancements will be made during the year to the Council's website, the MyHarrow Account and online services for environmental health, bookings and payments. However, we are also conscious that not everyone can transact online so we are developing a programme of activity with community

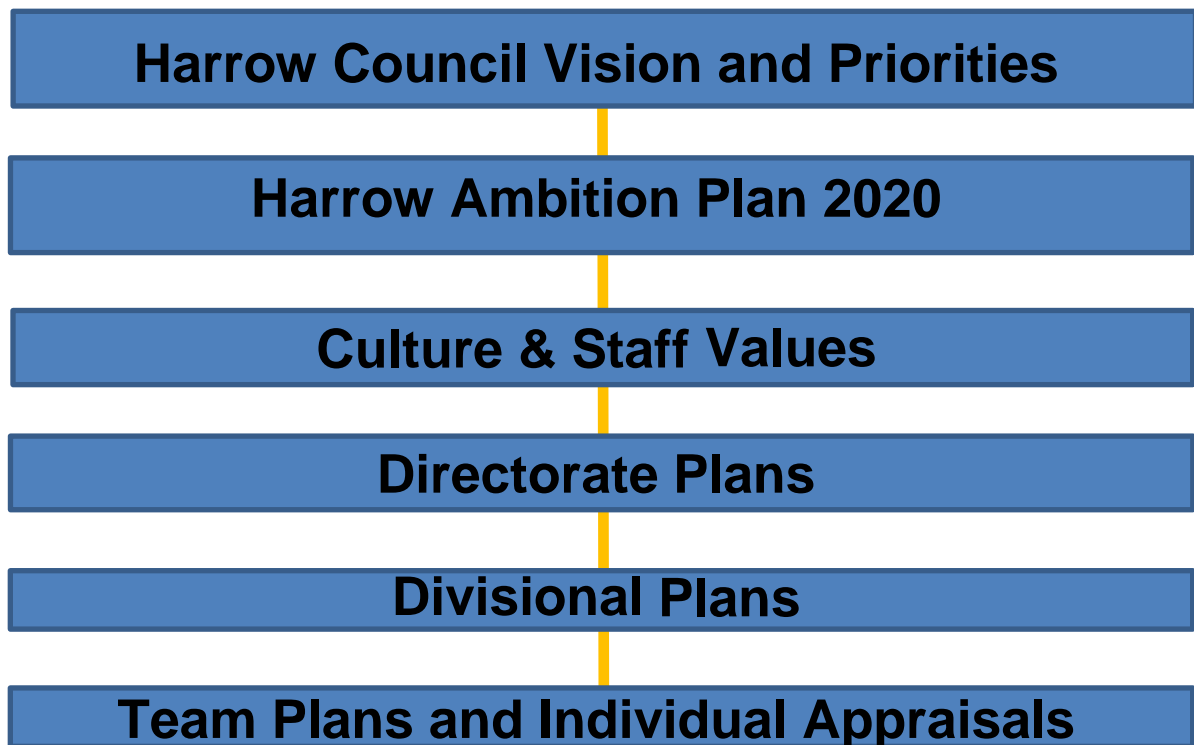
groups, the voluntary sector and adult community learning to improve people's IT skills and will be increasing capacity in the One Stop Shop and making capacity available in libraries to provide face-to-face support for those who really need it.

4. The Council

Harrow, as judged by our corporate peer review in 2016, is a well-run council. Since the Peer Review, we continue to ensure we do not lose sight of the fundamentals that underpin what we do.

Council Golden Thread

How it all fits together



4.1. Our Staff

Harrow is very lucky to have a committed and passionate workforce, without which we could not do what we do. We will continue to support our staff to work together with each other, partners and residents to deliver the best outcomes to residents, whilst responding to the complex challenges we face. We want to be an employer of choice with a diverse workforce that embodies our values and behaviours and who:

- Are committed to delivering the best outcomes for Harrow residents
- Are 'can do'
- Collaborate
- Put the customer at the centre of their thinking
- Demonstrate increased cost consciousness
- Are risk aware not risk averse
- Look for opportunities to do things differently

One of the Council's equality objectives is to develop an inclusive workforce that feels valued, respected and reflects our community. The Council is doing well with regards to the number of BAME staff and female top earners thanks to targeted recruitment briefs, development and succession plans for staff, mentoring and coaching and blind recruitment. However, we need to continue to focus on improving the percentage of disabled employees and employees under 25. We are therefore working to improve working conditions and access to services for disabled members of staff and residents and have signed the Time2Change pledge and work with the Thrive initiative in London to reduce the stigma of mental health in the workplace. We have also signed up to Stonewall's workplace equalities index to ensure we support staff who identify as lesbian, gay, bi-sexual, or transgender.

We will also need to ensure that we utilise technology to support our staff to work as efficiently as possible, through our commitment to mobile and flex for example. We will also ensure that each member of staff has an annual appraisal, access to a programme of training and professional development and appropriate contact and supervision with their line manager. Knowing what our staff actually think about working for Harrow is important ahead of the scale of change that we face. Therefore in 2019 we will undertake a staff survey which will aim to baseline employee engagement, change readiness, motivation and happiness.

The consistency of management approach is key to a successful and productive workforce. We will therefore ensure that internal communications are as effective as possible; that new members of staff are able to clearly understand the Council's Golden Thread, via effective induction and completion of the basic mandatory training. We expect our managers to do the basics of good management well. This includes effective budget management; good consultation and staff engagement; sickness absence monitoring; performance management; ability to understand service users' needs and assess any equality implications and, where appropriate, effective contract management. We will also be reviewing our corporate project management processes this year to agree a common standard and framework to be used across the Council. The Council has expertise in all of these areas and it will be important that this support is accessible to all to ensure high quality management.

4.2. Our Corporate Values

Our values have been developed by our staff and they are the foundation for the behaviours that will shape the way we work with each other and our partners and the way in which we deliver our services. Our values and behaviours are:

| Be Courageous | Do it Together | Make it Happen |
|---|---|--|
| <p>It means I will:</p> <ul style="list-style-type: none"> • Challenge the status quo and be ready to step up and accept a challenge • Make brave decisions to achieve success – be risk aware not risk averse • Look for ways to do things differently • Be conscious of my actions and take responsibility for the outcomes • Look for opportunities to learn and develop • Trust myself to have a go – change starts with me • Learn from failure, accept and act on feedback | <p>It means I will:</p> <ul style="list-style-type: none"> • Actively seek the views of others and share knowledge • Break down silos • Think 'Us' not 'I' • Build effective relationships across the organisation • Treat everyone with respect and value diversity • Involve all stakeholders. Think through the issues and impact, engaging with all those affected or impacted • Put myself in others' shoes | <p>It means I will –</p> <ul style="list-style-type: none"> • Be positive • See things through • Be agile and quick to act • Act with confidence • Take initiative, be proactive and less reactive • Be outcomes-focused • Stop when it's not working • Know what to do and have the conviction to do it |
| <p>When I work with others:</p> <ul style="list-style-type: none"> • Give and earn trust • Challenge others and be open to challenge back • Stop and review. Have the courage to speak up when it's not working, seek out solutions to achieve success | <p>When I work with others:</p> <ul style="list-style-type: none"> • Communicate honestly • Tackle problems together • Praise the work of others, acknowledge contribution • Value the views of others – my colleagues and my customers • Show I care • Celebrate success | <p>When I work with others:</p> <ul style="list-style-type: none"> • Take responsibility – don't pass the buck • Be clear about expectations • Agree clear outcomes • Have a common purpose • Support others' enthusiasm |

| | | |
|--|--|--|
| | <ul style="list-style-type: none"> Establish clear roles and responsibilities | |
|--|--|--|

Our leadership commitments set out how the Senior Management Team of the Council and members will support the workforce to embody our values in order to deliver our this plan.

The Senior Management of the Council is made up of the Council's Directors and Divisional Directors, led by the Chief Executive Sean Harriss.

Who we are:

| | |
|--|------------------|
| Chief Executive: | Sean Harriss |
| Corporate Director Community: | Paul Walker |
| Interim Corporate Director People: | Paul Hewitt |
| Corporate Director Resources & Commercial: | Vacant |
| Director of Finance | Dawn Calvert |
| Director of Legal & Governance | Hugh Peart |
| Interim Director Adult Social Services | Visva Sathasivam |
| Director Public Health | Carole Furlong |

As leaders we will:

| 1. Be Courageous | 2. Do it Together | 3. Make it Happen |
|--|--|---|
| <ul style="list-style-type: none"> Encourage freedom within a framework Provide the framework and guidance for others to perform Set clear expectations and outcomes Take ownership and work to prevent a blame culture Be ambitious about what's possible, inspiring others to 'Think Big' Have high expectations of others | <ul style="list-style-type: none"> Be visible, have a presence with our teams and across the organisation Drive collaboration with others who share the same outcome Actively seek the views of the customer Listen to others opinions to inform decision making Engage, not just communicate Move from 'them' and 'they' to 'us' and 'we' | <ul style="list-style-type: none"> Give responsibilities to others, let go of control Remove barriers. Enable others to be more effective Be decisive Trust staff to work on the basis of results not tasks Make the process for change faster and more dynamic Articulate clearly what success looks like Celebrate and encourage |

| | | |
|--|--|---|
| <ul style="list-style-type: none"> • Hold others to account • Review performance regularly • Be authentic • Deliver on my promises • Build on experience and adapt. Plan, review, do. | <ul style="list-style-type: none"> • Listen and ask, don't tell • Involve members • Adapt my style to support people to deliver results • Create a coaching environment, mentoring and developing others • Openly share my knowledge and experience | <p>innovation</p> <ul style="list-style-type: none"> • Set and review priorities |
|--|--|---|

1. Build a Better Harrow

31

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|---|---------------------------------------|--|
| Implement a once-in-a-generation £1.75bn regeneration strategy for Harrow | Poets Corner | A new direction of travel for Poets Corner is now in place following soft market testing with the development community. This recognises the strategic importance of the Poets corner site to unlock the wider regeneration benefits across Harrow. The Council has now engaged with commercial, legal and property advisors to establish the next stages of delivering the Regeneration Programme. Re-phasing the delivery of Poets Corner scheme has now been reviewed and the Planning strategy has been amended accordingly. |
| | Byron Quarter | This site proposal is currently under review to ensure that the Council’s proposals will maximize the site and get the best possible regeneration outcome. |
| | Wealdstone including new civic centre | The Harrow New Civic review is underway which will establish the existing design requirements, Council space needs and the financial envelope required to release the regeneration outcomes to enhance and contribute to the wider Wealdstone town centre. |
| | Regeneration led by others | Through the Major Development Panel we continue to drive forward development opportunities across the wider borough . This has resulted in progress with TfL, Kodak, Hyde/Barratt and Persimmons. |
| | Give our residents an active | Engagement on the Regeneration Programme continues to be |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|--|--|---|
| | <p>and influential voice in our regeneration plans through the Neighbourhood Community Infrastructure Levy</p> | <p>outstanding. The Residents’ Regeneration Panel continues to be a one-of-a-kind, best-in-class initiative showing how residents and Council can work together in partnership to improve schemes and public relations.</p> <p>Neighbourhood Community Infrastructure Levy (NCIL) is allocated to community priorities. A mechanism to allocate the CIL was agreed by Cabinet in December 2017. Information has been produced and shared with Members.</p> <p>NCIL allocations for 2018/19 are three projects so far (Rayners Lane Triangle, Lyon Road Good Growth Fund project, and Wealdstone Square), totalling £381,227 (£7,227, £75,000 and £299,000 respectively).</p> <p>There is a total of £1,254,057 of NCIL still available.</p> |
| | <p>Give residents more power over local planning decisions - Investigate the use of planning powers and Article 4 directions</p> | <p>We will continue to work with developers to ensure they maximise opportunities to engage with residents as part of their schemes. We will consider the use of Article 4 directions where there is evidence to support the request: however, the ultimate decision lies with the Secretary of State.</p> |
| | <p>Increase the number of residents who feel able to influence local decisions</p> | <p>At the last survey in July 2017, 21% felt able to influence decisions affecting their local area, which will be used as a baseline to measure improvement.</p> |
| <p>Harrow homes for Harrow residents</p> | <p>Regeneration of Grange Farm estate</p> | <p>All secure tenants on the Grange Farm estate have been offered the right to remain or return to a new home on the regenerated estate. All affordable rented housing will be let to Harrow residents according to their priority on the Housing Register. Priority for low cost home ownership such as shared ownership will be to either Harrow residents or people who work in Harrow. Weekly drop-in</p> |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|-----------|--|---|
| | | sessions held at the community centre for residents to raise queries and concerns. |
| | Build new Council homes | We have been successful in our bid to the GLA and have been awarded £32m of grant allocation, the 11th-highest amount of funding in London, which will help build 639 homes in the borough (including Grange Farm). Combined with the Government lifting the HRA borrowing cap and consultation on additional flexibilities in the use of Right to Buy receipts this means we can drive forward our council house building programme. The current estimate for 2018/19 is for 86 new council homes to be completed. |
| | Develop and deliver a 3 year infill programme | Three new 3-bedroom houses at Atherton Place completed and let. Further homes under construction at Stuart Avenue, Holsworth Close and Allerford Court. Consultation carried out at Pinner Grove. |
| | Tax empty homes in the borough, helping to increase the supply of quality housing | Proposed changes to Council Tax Long Term Empty Property Premiums went to Cabinet in January 2019 and will be determined by Full Council in February. This will put in place the mechanisms to charge empty property up to 300% of the normal council tax for the relevant band depending on the number of years a property has been continuously empty. |
| | Clarify our policy on local housing for local people in our Regeneration Strategy and in our development plan. Work with developers to negotiate agreements to market schemes locally first and request that they provide monitoring data on local | <p>It is the Council’s intention to make homes developed through the Regeneration Programme available to Harrow residents first; the detail of such a marketing strategy will be developed closer to homes being completed.</p> <p>There is now precedent in the borough – Eastman Village/old Kodak factory site – for such a strategy and a similar approach will likely be taken.</p> <p>Affordable housing in particular is advertised locally for three</p> |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|---------------------------------------|--|---|
| | purchases. | months before being advertised more widely. Housing Associations who build shared ownership schemes are requested to keep and submit data. |
| | Complete audits and investigations to recover properties where fraud is identified and allocate to those in genuine housing need | Four properties recovered to date in 2018/19. |
| | Provide good quality homes for all | The Housing Revenue Account 2018/19 capital programme is £8.2m. At the halfway point in the year we have spent and committed £3.179m with a further £1.9m of works in tender evaluation. We have also procured £2m of security and compliance works. Kitchen and bathrooms works will be starting and windows and door replacements at Burnt Oak Broadway started in October. |
| Deliver new schools and school places | Continue our School Expansion Programme to ensure every Harrow child has a school place | <p>The Primary School expansion programme is nearing completion. Our future focus is SEND¹ and high school places.</p> <p>A new school at the old Kodak site will form part of the overall education provision in Harrow and meet the need arising from proposed housing developments in the area. This project is being delivered by the Education & Skills Funding Agency (ESFA) through the Government's free school programme. The delivery of the school is being timed with the wider development of the site to ensure that the dwellings are occupied.</p> <p>The current projections show that we have sufficient places in primary schools to ensure every pupil will have a school place from</p> |

¹ Special Educational Needs and Disabilities

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|-------------------|--|---|
| | | now until 2020 and beyond. The previous growth in pupil numbers in primary are now moving into the Secondary phase. For 2020 we should have sufficient places to offer every young person a place in school, however we may need create additional secondary school places beyond 2020. |
| Keep Harrow Clean | Improve the cleanliness of the local environment and increase resident satisfaction | Street cleanliness is measured via the NI 195 survey, conducted three times a year, with the annual average reported in Q3. The most recent results show performance better than target except for graffiti. Resident satisfaction is measured via the Reputation Tracker survey, last conducted in July 2017, which will be used as a baseline. |
| | Deliver our Waste Strategy to increase recycling and reuse and reducing household waste; we will also make it easier and cheaper for residents to dispose of larger items and improve access to the Harrow Recycling Centre, particularly for local Harrow residents | The Waste Review, which is currently in progress, will ensure we make the most efficient use of resources. As part of this we are already increasing the access to recycling services across the Borough by rolling out food waste collections in flats, one of the first West London Boroughs to do so. Making the Harrow Recycling Centre for use by Harrow residents only has led to a 12% decrease in visitors to the site (53,000 in a year) which has led to reduced queuing time and less detrimental impact on residents. |
| | To maintain our position as one of the top recycling boroughs in London and develop a recycling strategy to meet our ambition to be the top performer in London achieving a target of 50% by 2020 | A Community Engagement Plan (recycling strategy) has been drafted and is being further developed as part of the Waste Review. Latest figures show Harrow's recycling rate at 42% as at Q1 2018/19. |
| | Adopt a 'zero tolerance' | Targeted enforcement is continuing in hot spot areas. We are using |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|---|---|--|
| | <p>approach to fly-tipping.</p> | <p>Community Protection Notices (Under the ASB, Crime and Policing Act 2014) to carry out enforcement activities. Work is in progress to improve the messages going out to the public around fly tipping.</p> <p>An internal review has taken place around fly tipping to lead the approach on this and target key areas. Work has taken place with Keep Britain Tidy. Waste and Enforcement reviews, as well as development of a new CCTV strategy, are taking place and will help shape the approach to fly tipping.</p> |
| | <p>Continue to improve the appearance of our housing estates working closely with caretakers, tenants and leaseholders:</p> | <p>The Service Level Agreement between Housing and Environment services regarding grounds maintenance is being reviewed. A strategy has been implemented for refuse collection on Grange Farm estate. The next tenant survey to take place January-February 2019, leaseholder survey to take place March-April 2019.</p> |
| <p>Increase participation in sports, arts and cultural offer.</p> | <p>Deliver a new cultural strategy for Harrow</p> | <p>Harrow's Cultural Strategy has been adopted for consultation, which commences in January 2019. It actively invites VCS, businesses, faith groups and residents to state how they can contribute to helping residents (including young people) become involved in cultural activities. Harrow Music Service has developed strong partnerships to enhance the experiences of young people with: A New Direction, City of London Sinfonia, Pavilion Opera Education Trust, the Jewish Music Institute, Tomorrow's Warriors and the Music8London consortium of music education hubs, amongst many others</p> <p>Business cases for the Harrow Arts Centre and Manor House and Museum have been adopted and will drive forward the commercialisation and cultural agendas.</p> |
| | <p>Provide under-21 year olds</p> | <p>The Arts and Heritage team have embarked on outreach and are</p> |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | with cultural and enrichment activities as part of our new local facilities | building on success of 100% Producers to provide opportunities for young people, from 13 to 24 to gain opportunities to experience working in music, dance, and technical roles. Headstone Manor exceeded its target to provide work experience and volunteering and provided 1,342 hours of support young people. |
| | Celebrate reading by encouraging free library enrolment of children and adults in the borough | Harrow People has featured the offer for children. A marketing campaign will commence in Q4 to encourage enrolment of children and adults. |
| | Building a major new library in Harrow town centre | The specification for the fit out of the new Harrow Town Centre Library has been produced, consultation commenced for the library and Cabinet agreed to commence the procurement for a fit out contractor. |
| | Increase the number of visits per annum across our cultural offer, which would include Harrow libraries, Harrow leisure centres, the Arts Centre and Headstone Manor | Current attendance is 751,000 visits for libraries, 230,000 to the Arts Centre and 127,000 to the Museum. New Business and Marketing plans are in place. Additional capacity has been installed at Harrow Arts Centre. Visitor numbers are increasing for HAC. |
| | Deliver S106 funded improvements to outdoor sports facilities as identified in the Harrow Outdoor Sports Pitch Strategy 2013-2023 | Plans for improvements for Roger Bannister sports ground are being appraised. |
| | Work with the Mayor's office to make London a National Park City and expand our park user | As and when the Mayor starts discussions on National Park City status we will engage with it. |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | groups to put power back into the hands of our residents | As at December 2018, 22 out of the 26 parks in the borough have a park user group. We are working with each of the parks to produce 5 year plans articulating the management and development needs. For example Pinner Village have been fundraising for new playground equipment and applications are being developed for Pocket Park Plus funding. |
| | Increase the number of users of Harrow’s leisure facilities | All target group attendances are ahead of Service Plan targets with the exception of 60 plus which is only 0.8% below target. |

2. Supporting Those Most in Need

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| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|-----------------------|---|---|
| Reducing homelessness | Implement the Homelessness Reduction Act 2017 | In the 12 months to December 2018 there were 215 homelessness acceptances and at 31 December 2018 there were 204 households in B&B accommodation, 19 of these were families with children or pregnant women that had been there more than six weeks. We are continuing to prioritise homelessness prevention and finding housing solutions for statutory homeless households (mainly families with children) to reduce the numbers who have to go into Bed & Breakfast accommodation, particularly families. We have introduced new ways of working, including new software to meet the new legislative requirements from the Homelessness Reduction Act. We are using personalised housing plans and supporting customers to take appropriate steps to find or keep a suitable home and understand that there is insufficient accommodation in Harrow. |
| | Acquire properties for use as temporary accommodation | Budget secured to purchase a further 32 properties, to complement the portfolio of 100 properties already purchased. 72 homes at Gayton Road purchased by the Council are for use as temporary accommodation. |
| | Work with private sector landlords | Through Help2let we continue to work with private landlords to increase the supply of private rented housing, improve the management of this accommodation and tackle disrepair. We continue to hold regular Landlord Forums. We are developing a |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | | <p>new product for landlords.</p> <p>We continue to bring private empty homes back into use for families in need, with 10 achieved to date.</p> |
| | Reduce rough sleeping | <p>Rough sleepers in Harrow numbered 13 at the last count in November 2018, compared to 10 in 2017.</p> <p>We continue to work with key local organisations such as Firm Foundation to provide support to rough sleepers.</p> |
| | Work to develop and implement a 'Charter of Rights' for private renters | <p>We are looking at getting a leaflet arranged with information for tenants with regard to their rights and responsibilities.</p> <p>Harrow Council is part of the London Ventures Transition Insurance pilot - an insurance product which would be an alternative to providing a large rental deposit; instead renters would pay a monthly premium. This will make moving between privately rented properties more affordable, reducing the demand on local authority services.</p> |
| | Implement our Homesafe programme for council rented and leasehold homes | <p>The Homesafe programme is improving health and safety, including fire safety. The pilot is targeting blocks of 4 storeys or more and will begin in January 2019.</p> <p>Homesafe resident consultation sessions took place in early October 2018, with 500 tenants and leaseholders affected by the initial roll out of the new Homesafe improvement programme invited to attend. Works that will be done include block video door entry or upgrade to the existing system, multiple alarm detection system (Fire and Monoxide) and fire door – for each flat and emergency lighting to block Common Parts where necessary.</p> |
| Improving Health and Well- | Investigate the development of an | Fuel Poverty is a priority in the Smarter Housing Plan 2018/19. A |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| being | in-house enterprise to provide relief for those suffering from fuel poverty | <p>major strand of the Decent Homes programme this year has been to upgrade to condensing boilers, replacing underperforming windows and roofs which have the biggest impact in controlling fuel bills. A key component of the Asset Management Strategy includes targeting these improvements at poorly performing stock/areas of Council Housing with high fuel poverty. Cross departmental discussions are also taking place about a holistic approach to reducing fuel poverty within the Borough.</p> <p>Delivery of improved energy standards in new build and implementation of district energy schemes where they are deliverable forms part of the strategy.</p> |
| | Increase the % of the population aged 16+ that are Active or Fairly Active. | A number of initiatives are currently taking place including the commencement of Tai Chi classes January 2019 and a joint Harrow Council and Watford FC project called Shape Up which commenced in September 2018. |
| | Reduce the number of unhealthy food shops across the borough. | A Mayor of London Initiative “Superzones” aims to tackle unhealthy urban environments. Work has begun with senior teachers at Whitefriars school in Wealdstone, focusing on fast food outlets amongst others. |
| | Act to reduce levels of diabetes in Harrow | <p>The Health Checks programme identifies the “pre-diabetic” patients and refers them onto the Non Diabetic Prevention Programme (NDPP) which has now launched in Harrow. Currently Harrow is the top performer for Diabetic Eye Screening, amongst other Northwest London Boroughs.</p> <p>Public health are part of the Harrow Diabetic Implementation strategy group, chaired by the CCG in Harrow.</p> |
| | Improve access to high quality | Public Health Harrow’s new Integrated Sexual & Reproductive |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | <p>local contraception and sexual health services</p> <hr/> <p>Work with our local CCG, schools and VCS partners to support people experiencing mental ill health, and reduce the stigma of mental health in the workplace.</p> | <p>Health Service includes increasing the provision of Emergency Contraception (EHC) and uptake of Long Acting Reversible Contraception (LARC). Our Provider LNWH² will ensure provision of EHC and LARC in areas with higher need and provide information and pathways to Sexual Health services.</p> <hr/> <p>Around 8% of residents with common mental health problems are being consistently supported to return to employment – this is consistently above the 7% target and national data shows we are in the 2nd quartile in London.</p> <p>CNWL³ now has three employment advisors. The proportion of adults in contact with secondary mental health services in paid employment stood at 7.8% in quarter 2 but might be expected to improve given this new staffing resource.</p> <p>The Council worked with Thrive London to host a community mental health workshop in January 2018. Events were also held to mark world mental health day and time to talk day. Mental Health First Aid training for staff within the council and Mindful Manager training have been rolled out to 83 staff so far this year.</p> <p>Improve the emotional wellbeing of children and young people – The emotional health of children looked after for one year plus aged 4–16 is measured annually. Harrow’s average score is 14.9, an increase from last year, where a score of under 14 is considered normal, 14-16 is borderline cause for concern and 17 or over is a cause for concern. A clinical resource is being commissioned, bridging the gap and strengthening clinical</p> |

² London North West University Healthcare NHS Trust

³ Central and North West London NHS Foundation Trust

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | Provide a health visiting service and advice clinics offering support and guidance for new parents in our children’s centres | support for children and families including children looked after. Under the new contract for the 0-19 Health Visiting and School Nursing service we are planning to introduce new checks at 4-5 months in order to focus on weaning, healthy eating and oral health as well as at 3.5 years (a targeted check for those not attending an early years setting in order to improve school readiness). |
| Supporting Children and Families | Deliver a ‘keeping families together’ service to reduce the number of looked after children | The Keeping Families Together service supports a wider strategy for reducing the number of children in care. It is so far delivering a 90% prevention rate of children entering Local Authority care. The % of children with Child Protection Plan (CPP) for two years or more remains low and % of children with repeat child protection plans is reducing as expected and is now in line with statistical neighbour averages. Performance data, validated through Ofsted visit, indicates appropriate referral thresholds and good qualitative assessments. Our looked after children population and children in legal proceedings (PLO) has reduced and remains stable. |
| | Provide six months’ exemption from Council Tax for Harrow residents leaving care. | Local Council Tax Discount Scheme for Care Leavers was agreed by Cabinet in January 2017 which gives a six month 100% discount from Council Tax for Harrow Council’s care leavers, where the former child becomes the sole liable person of a property in Harrow and where the Council Tax band on which the discount is sought equals Council Tax Band A or B only. |
| | Increase reach of Early Support Hubs to Harrow’s most vulnerable children and families | Staff in the Early Support Hubs have recognised a need to increase reach in the most deprived areas of the borough and have undertaken a range of actions including leaflet drops, school |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | | drop ins and other awareness raising events to target these areas over the last quarter and this has been having a positive impact in terms of reach. |
| | Subsidise costs of children's funerals | This is something we will explore during the course of the year. |
| | Improve the lives of vulnerable families with multiple problems through the transformation of local services | So far this year we are working with over 480 families (by the end of Q2 2018/19) this brings the total number of families we have worked with to date to over 1500. Key appointments have been made this year such as a parenting coordinator, clinical resource, hidden harm worker as well as work carried out by the 'Keeping Families Together' team and the Violence, Vulnerability & Exploitation (VVE) unit has meant we have been able to turn around the lives of 322 families to date this year. |
| | Increase 2/3/4 year old early years take up | <p>Harrow has a high proportion of funded children accessing good or outstanding early years provision.</p> <p>The number of funded two year olds for Q2, as of December 2018 (Autumn term 2018 data) was 559, or 58.3% take-up.</p> <p>The number of funded three and four year olds was 2317. The Q2 take-up rate is subject to confirmation but in the 2018 early years census was 86%.</p> |
| | Break the cycle of child poverty | We have been part of a number of bids and applications for funding, for example an application to Health Education North West London (HENWL), totalling £64,000 to deliver health related projects targeting some of the most vulnerable people in the borough. We continue to increase opportunities for parents with English as a second language to enter employment, education and training and support adults in gaining skills; tackle financial |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | | <p>exclusion, including debt management, financial literacy, affordable credit and maximise benefit take up; increase opportunities for inward investment and funding opportunities by working; improve health and wellbeing of all children and families and access early support services with a focus on looked after children, children at the edge of care, children with Special Educational Needs and Disabilities (SEND) and support families with housing and those in temporary accommodation.</p> |
| <p>Transform how we deliver adult social care</p> | <p>Co-produce a new vision for Adult Social Care – Resilient Communities</p> | <p>Five key work streams are being delivered through co-design to support Community Resilience and these are on track and progress this quarter has been:</p> <ul style="list-style-type: none"> • Streamlining the adult social care pathway underpinned by a new staffing structure that went live in September 2018. • Transforming Models of Care including an Extra Care housing strategy agreed at Cabinet in November 2018 • Developing Community Assets – Co- design and collaboration continues this quarter with the community sector following on from the Lateral project • Enhancing Digital Access and Online Data – A working party across all stakeholders has been formed to enable a fit-for-purpose solution. Enhanced Telecare Assistive Technology – Adult social care is currently exploring expansion of the current offer. |
| | <p>Invest in extra care Housing</p> | <p>Watkins House is being redeveloped by Harrow Churches Housing Association. All current tenants have been rehoused and planning permission has been secured.</p> |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | | Housing and Adult Social Care continue to work together to identify ways to increase the supply of extra care housing as an alternative to domiciliary and residential care. The strategy was approved by Cabinet. |
| | Improve Quality of Life measure in annual adult social care user survey | The February 2018 Survey results for social care related Quality of Life were not significantly different from the previous year. The next survey is due in February 2019. An action plan was drawn up to improve the results based on user feedback and is in progress. In addition, an application has been made to NICE (National Institute for Health and Care Excellence) for a project aimed at improving user reported outcomes now the new vision and strengths based care pathway are in place. |
| | Increase the proportion of long term service users who report having as much control over daily life as they would like. | Analysis of the 2018 user survey results showed that clients with personal care needs continue to do well by using cash personal budgets (direct payments) but those with difficulties accessing the community and with poor mobility, as well as clients with mental health problems, experience more control through traditionally commissioned services. Clients under the new operating model need to be helped to choose the right type of budget that will work best for them, as Harrow already has a very high level of cash personal budget provision. |
| | Increase the % of long term service users who report having choice over care and support services | The 2018 survey data shows giving clients more choice over their care package (within the budget available) does boost their sense of control. In general cash personal budgets (direct payments) still offer the most choice over services and the most control for those people able to use them. |
| | Ensure there is a range of accessible information, advice | Feedback from the 2018 survey and work commissioned from Lateral suggested an urgent need to redesign the social care |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | <p>and advocacy available so the whole community knows how to access support and report concerns</p> | <p>section of the Harrow website. In addition the data suggested referrals to Swish (the voluntary sector provider) for information and advice need to be made easier to access. A refreshed website, new information leaflets and the new strengths-based approach to care and support should enable people to more easily find the local resources, groups, activities and interests that will help them.</p> |
| | <p>Increase the percentage of adult social care users/adult carers who have as much social contact as they would like</p> | <p>40% of long term social care users said they had as much social contact as they wanted. For the others, issues included being afraid to go out into the community without support (but feeling they do not have this support), help with making journeys in their local area, and help with parking restrictions on their street that prevent relatives and friends from visiting by car.</p> |

3. Preserving Vital Public Services

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| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| Work with partners to continue to make the case for proper funding of local government | Engage with the Government's Fair Funding review and Spending Review 2019 | <p>A non-executive role on Cabinet has been created whose role is to support making the case for fairer funding.</p> <p>Harrow West MP made a speech in Parliament on 19 December 2018 making the case for fair funding for Harrow.</p> |
| Collaborate with Transport for London to improve transport access across the borough | Night tube ambition for Piccadilly and Metropolitan lines and step free access to Harrow on the Hill. | TfL have committed to step-free access at Harrow on the Hill. We are working closely with them to speed up the process. |
| | Work with the Mayor's office to ensure Tube fares are frozen until 2020 | The Mayor of London has made this commitment and TfL have factored it into their new business plan |
| | Develop a new Transport Local Implementation Plan to increase the amount of trips made in Harrow on foot, by cycle or using public transport. | The road safety plan is being reviewed as a part of the development of the new Transport Local Implementation Plan in 2018/19. A stakeholder consultation on the draft TLIP concluded in October 2018 and feedback is currently being evaluated. |
| | Protect local residents from the impact of increased school congestion | Harrow's Transport Local Implementation Plan (LIP) sets out our policies to promote more sustainable transport by increasing travel by walking, cycling and public transport and to reduce journeys by private car. These policies accord with the Mayor's Transport Strategy. The delivery of our on-going annual LIP programme to improve transport infrastructure, promote sustainable transport and develop school travel plans |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | | <p>is an on-going process of improvement that is improving the sustainable transport mode share of travel to school year-on-year and will help to reduce congestion outside of schools.</p> <p>Invest around £20m in road paving, cycling lanes, resurfacing and maintenance, to improve the physical infrastructure of the borough</p> <p>Develop a Cycling Vision & Strategy for Harrow, working with local stakeholders and TfL to improve cycling access in the borough</p> <p>Provide free parking permits in Controlled Parking Zones for electric Vehicles and subsidised parking permits for low-emissions vehicles in Controlled Parking Zones</p> |
| Health integration | Explore co-location of key services to improve collaboration | <p>There are four joint projects in progress to integrate teams by end 2020:</p> <ul style="list-style-type: none"> i) A single Integrated Brokerage team with the CCG staff member coming under council management ii) Creation of an integrated specialist multi-disciplinary |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | | <p>Learning Disability team between the council staff and CNWL NHS Trust under single operational management</p> <p>iii) The Integrated Care Partnership creating three primary care hubs across Harrow focused on the over 65's with co-located health staff</p> <p>iv) Co-location of Adult Social Care Integrated Care team staff into those hubs with a target date of April 2020.</p> |
| | <p>Health and Social Care integration and Better Care Fund plans</p> | <p>A strategy for health and social care integration is being drafted for agreement with NHS Harrow CCG by end March 2019.</p> <p>Mid-year review of Better Care Fund completed and submitted end August 2018. Guidance awaited re 2019-20 BCF planning, expected as part of 10 year NHS plan.</p> |
| | <p>Work with the CCG to facilitate the delivery of new healthcare facilities</p> | <p>The repositioning and development of the Belmont Health Centre will not only provide a brand new fit for purpose health facility for the east of the borough, but also support the redevelopment of three other sites. Funding from One Public Estate has been secured and the CCG have sought approval through the appropriate NHS process to have the business case for a new centre approved.</p> |
| <p>Support our schools to continue to be among the best in the country:</p> | <p>95% of Harrow's maintained schools to be judged as good or outstanding by Ofsted for all children.</p> | <p>95% of Harrow's maintained schools were judged as good or outstanding by Ofsted as at January 2019.</p> |
| | <p>Harrow school's Key Stage 2 results remain in the top 10% nationally and Key Stage 4</p> | <p>KS2 Final – Harrow's pupils ranked 8th – top 5% - in England for the KS2 measure of Attainment of pupils at the end of key stage 2 achieving the expected standard in reading, writing and</p> |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | <p>results for ‘Average Attainment 8 score per pupil’ and ‘Percentage of pupils who achieved a 9-5 pass’ in the top 20% nationally.</p> | <p>mathematics in 2018. KS4 PROVISIONAL – 1. Harrow’s pupils ranked 20th – top 13% - in England for the KS4 Average Attainment 8 score per pupil result in 2018; 2. Harrow’s percentage of pupils who achieved a 9-5 pass ranked 22nd – top 14% - in England.</p> |
| <p>Work with our colleagues in the police to keep Harrow’s status as one of the safest boroughs in London</p> | <p>Work to reduce levels of violent crime in the borough</p> <p>Pro-actively counter all forms of abuse; including child trafficking, child sexual exploitation, serious youth violence, gangs, on-line grooming, modern slavery and elder abuse</p> | <p>There has been a 3.18% increase in total crime in the 12 months to November 2018. Harrow is still however, the safest borough in London in terms of crime per 1000 population.</p> <p>The Community Safety, Violence, Vulnerability and Exploitation Strategy was reviewed in July 2018. A number of projects to help reduce crime in the Borough were commissioned under the London Crime Prevention Fund, and we have started the process to recommission projects for 2019/20 & 2020/21.</p> <p>The Wealdstone Action Group has been set up in response to incidents of knife crime and youth violence in the area. Discussions are taking place with all 15 Councillors in South Harrow on how a similar approach can be rolled out in South Harrow.</p> <p>The Violence Vulnerability and Exploitation team has daily multi-agency meetings which ensure live information is exchanged between professional partners and up to date risk assessments and action plans are progressed.</p> <p>There is an increase in the number of cases but the local authority and professional partnerships are strong as evidenced in a recent Ofsted focus visit. These forms of abuse also have a high profile within the local community.</p> |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | | Themes from the best practice forum in June 2018 are embedded in practice and planning for next year's forum is in train. |
| | Reduce rate of first time entrants to the youth justice system | The most recent verified data available shows a reduction in the rate of first time offenders per 100,000 population from 83 (April 2015 - March 2016) to 72 (April 2016 to March 2017). Work continues to be co-ordinated with police and other local agencies to better understand and reduce violence, vulnerability and exploitation, including gang-related activity. |
| | Reduce rates of reoffending amongst young offenders | There is a significant time lag due to the nature of this indicator and the cross-referencing of national offender data. The most recent data shows reoffending for those who originally offended in 2014-15, and shows both a reduction in the numbers of reoffenders, and a decrease in the rate of reoffending. |
| | Reduce the total number of anti-social behaviour (ASB) incidents in the borough | ASB incidents numbered 4,813 in the year to November 2018, the lowest number amongst neighbouring Boroughs. There has been a 40% reduction in complaints coming in to the ASB team in the last three years. Steps have been put in place through partnership working to address knife crime, youth violence, street drinking and other ASB. The Wealdstone Action Group has been put in place to address a hot spot area and engage the community to resolve ASB matters. |
| | Explore co-location options with the Police | In 2017 MOPAC ⁴ announced there would be a reduction in Safer Neighbourhood Team bases in Harrow: since then we |

⁴ Mayor's Office for Policing and Crime

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | | have been talking to the police about options on new locations and also around the new civic centre. |
| | Support those residents who are victims of domestic and sexual violence. | The Council’s website has been updated to include details of a range of support services. Feedback from service users indicates that they are satisfied with the service received and feel safe and supported. Further work is being undertaken with the service provider to increase user feedback. We were successful in a bid to MHCLG to invest in services in the refuge. |
| | Deliver an action plan on tackling modern slavery in Harrow | A motion was passed at Council in November 2018. Annual safeguarding conference in January will be on the theme of Modern Slavery where strategic guidance will be launched. Training for practitioners is being arranged. |
| | Remain one of the best places in London for people from different backgrounds to get on | The last survey in August 2017 said 77% of residents thought people from different backgrounds got on well together in the local area. |
| Work with our voluntary sector partners | Deliver the recommendations from the Council/VCS relationship review | Work is progressing well on delivering the VCS review action plan with a set of procurement and social value changes agreed and going through Cabinet in January 2019. The delivery of the Lateral project on the Community Resilience Vision for Adult Social Care has completed and we are working with the sector on next steps. A local community lottery was agreed at November Cabinet and will be launched in April 2019. The Big Give has been set up and raised over £80k for eight local charities, collaborative external funding bids with the VCS have successful secured approximately £800k for projects to divert young people away from gangs and youth violence and a further two bids worth almost £2m have also been |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | | submitted. |
| | Work with the voluntary sector to continue to support and engage volunteers in the borough | Through the Lottery Funded V4Change project led by the VCS, the total number of new volunteers as of Q2 is 568. Actions to develop a borough volunteering strategy as part of the V4Change project will start this year. |
| | Work with Community Champions to develop their role and enable them to be more actively involved in the community | The community champions scheme has stabilised at 1100 members, we have run half a dozen training sessions for the champions on first aid and adult safeguarding for example, and they have participated in our monthly days of action. |
| | Pilot additional Voluntary Council Tax contributions | A pilot scheme aimed at band H council tax payers in the borough was launched in December 2018. |
| | Introduce a local community lottery to support local grassroots voluntary organisations | Cabinet approved the establishment of a local lottery in Harrow in November 2018. A communications plan, including branding, is in hand and an event will be hosted on 6 March 2019, where local organisations will be invited to sign up to become beneficiaries. The lottery – ‘Harrow Wins’ – will be launched in April 2019. |
| | Continue to work towards getting wider representation in council decision making, ensuring all voices are heard | A Voluntary and Community Sector representative on Cabinet was appointed in November 2018. |
| Ensure we have sufficient GPs, doctors, nurses, teachers, and social workers for our residents in Harrow | Social worker recruitment (Children and Young People Services) | Latest figures show we have 82% permanent social workers compared with a 2017-18 average of 76%. 77% of workforce has over five years’ experience. Turnover in Q1 is down to 9% compared with 2017/18 average of 10%. |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | Key worker housing | Key workers living and/or working in the borough are prioritised for shared ownership schemes in Harrow. Harrow's Housing Strategy is being reviewed during 2019 and will make reference to key worker housing. |

4. A Strong Local Economy for All

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| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|-----------------|---|--|
| Business Growth | Create workspace to support the needs of growing local businesses and to attract new businesses into Harrow | <p>The Council’s work in creating workspace was recognised at the Place West Awards where Whitefriars Studio (on the old Colart site) was a winner.</p> <p>Funding from the GLA Good Growth Fund Round 1 has been secured to create a new square with pop-up/street food kiosks to help increase the opportunities for start-up food operators in the borough.</p> |
| | Harrow will be seen as the place for creative industries/ artists to locate and conduct business | Two consultation events were held with creative organisations to secure funds to attract creative industries/artists to Harrow. The outcome of the Creative Enterprise Zone bid will be known in Quarter 4. The GLA has announced our application for funds to create new workspace at Harrow Arts Centre between 2019-2021 has been successful. Cabinet adopted the draft cultural strategy to go out to consultation in January 2019. Implementation will support the creation of new workspace for creative industries. |
| | Make it easier for local businesses to thrive by simplifying licensing and planning processes | <p>In the last year, simplification of licensing processes and policies internally, as well as updating of licensing and gambling policies has taken place. Work is happening to make materials available online to assist businesses.</p> <p>The council has created an online Food toolkit to support food operators through the regulatory process and in their business planning with a clearer pathway for restaurants and food start-ups to set up in Harrow.</p> |
| | 15% of council spend will be | The Council has exceeded this target and is on track for over 20% |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | with local businesses | local spend. |
| | Continue with 20 minutes' free parking across the borough and make it easier to see relatives and receive guests by treating Bank Holidays as Sundays for parking restrictions | There is strong support from businesses to maintain the 20 minutes on-street free period and no changes are proposed. The Council is treating bank holidays as Sundays in terms of enforcement until a full consultation is carried out which is needed to formally change parking rules (and therefore signage). |
| Jobs, Skills and Low pay | Create new jobs and apprenticeships for young people and introduce work experience placements in the Council for young people in the borough | We have supported 72 young people into apprenticeships so far in 2018/19, this should be accelerated once the Council's own regeneration sites are developed. We continue to deliver work experience in the Council and with the council's suppliers. |
| | Maintain one of the lowest rates of young people Not in Education, Employment or Training in the country | 98.7% of 16-18 year olds were in education, employment or training at Quarter 2. |
| | Investigate the development of a Harrow Pension Scheme for young people | Work will start on a business case to explore the idea this year. |
| | Create 3,000 new jobs | The latest statistics from the Office for National Statistics' Business Register & Employment Survey (BRES) are for 2017. These show that there were a total of 74,000 employee jobs in Harrow in 2017, compared to 72,000 jobs in 2016 and 71,000 jobs in 2015. |
| | Support adult community | Learn Harrow supported 4,594 adult community learners in the 2017/18 academic year. This demonstrates growth since 2016/17. The |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
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| | learners to improve their skills | number for 2018/19 will not be known until August 2019. A new Community Learning Strategy will be developed in Q4 2018/19: this will touch on employability and will form an important part of the work on the new Local Plan. |
| | Help 300 unemployed residents back into work | 473 residents have been supported into work. This includes Learn Harrow for 2017/18 academic year and Xcite for 2018/19 financial year. |
| | Tackle low wage rates in Harrow, whilst supporting local businesses with business rate relief to ensure they can pay employees the London Living Wage | <p>In the new financial year, we expect to commence a programme to work with low paid residents and businesses to address skill gaps and improve productivity. Our programme will deliver short focused courses. To date we have identified sector specific training in several sectors, as well as generic training. The generic training includes subjects that will be of importance to self-employed residents and owner managers.</p> <p>The Retail Relief Scheme Policy is to go to Cabinet in January 2019 to ensure the latest Central Government funded relief is awarded from April. This should reduce our SMEs' local taxation burden by approximately £1.3m in 2019/20 alone.</p> <p>The policy adopted does not rely on application forms and all that were entitled to a similar scheme in 2015 will automatically be granted relief. This speeds up the process, ensures improved cash flow and reduces the burden on the businesses in Harrow.</p> |
| | Run debt advice clinics for residents of the borough, to tackle mounting debt especially amongst young | Citizens Advice Harrow (CAH) delivers the general information and advice service in the borough which includes debt management. Between April and December 2018 CAH helped clients manage over £1.5m of debt. The top debt issue continues to be Council Tax arrears. Citizens Advice will also be delivering the digital support and personal |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|-------------------|--|---|
| | people | budgeting for Universal Credit on behalf of DWP from April 2019. |
| | Launch an independent Low Pay Commission in Harrow, to tackle the issue of low wages in our borough | A cross-party commission on Universal Credit has been established and has held three formal evidence gathering sessions. Their report is due to be published by the end of February. |
| | Work with local stakeholders, employers, education providers and the GLA to develop a strategy on the current and future employment needs of the borough | Engagement is taking place through the Enterprising Harrow Steering Group and with businesses. |
| Inward Investment | Invest in District Centres to provide attractive bars, restaurants and leisure activities to improve the local offer and economy of Harrow | <p>Examples of activity to date include: The Rayners Lane Triangle is completed and “opened” - launched at the Festive Lights switch-on event, the Harrow Town Centre Food Event took place sponsored by Metro; and a food toolkit to help new food operators.</p> <p>In the Harrow Town Centre Business Improvement District (BID) ballot of December 2018, 98% of local business owners voted to continue the BID for a second five year term continuing the investment in our town centre.</p> |
| | Be proactive in bidding for strategic funds from central government and bring new revenue streams into the borough | £2.2m worth of external funding has been secured so far this year (April 2018 – December 2018.) A further £5m is pending. |
| | Support the development of a third runway at Heathrow | Support has been provided to the Heathrow Skills Taskforce on social |

Harrow Ambition Plan – Corporate Plan 2019
Action Plan

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|------------------|------------------------|---|
| | airport. | value that can be delivered through the expansion of the airport. |

5. Modernising Harrow Council

61

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|--|---|--|
| Continue to deliver efficiencies and commercial income | Review the number of councillors per ward with a view to lowering the cost of running the council | The Council made a warding pattern submission to the Local Government Boundary Commission for England (LGBCE) based on a council with 55 councillors, which is eight fewer than at present. The LGBCE has now issued a proposal for consultation that provides for 55 councillors across a mix of three- and two-councillor wards. Changes, once agreed, will come into effect in May 2022. |
| | Consider in-house or non-profit options for all operations and supplier procurements | Procurement options should be considered and covered in Cabinet reports. |
| | Continue to explore and expand shared service arrangements | <p>We have a shared legal service with: Hounslow, Barnet, Aylesbury Vale, Slough and Buckinghamshire County Council and are looking for future opportunities.</p> <p>With regards the HR shared service Buckinghamshire County Council (BCC) have served notice to terminate the arrangement on 30th September 2019. We are working constructively with BCC on these exit arrangements in order to bring the service back in house, but will continue to explore any future opportunities for the councils to continue to work together as well as lessons learned to apply to future opportunities across the council.</p> |
| | Bring in new commercial income | Work continues to bed in and establish current projects such as trade waste, pest control, transport (incl. MOT bay), Brent SEN Transport, gardening service, Training Academy, events, filming, |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|------------------------------|--|---|
| | | Barnet co-location, bulky waste, cookery school. New business cases are also being developed as we push forward with this work |
| | Deliver 2000+ new homes on council-owned land in the next decade and use any profit to support council services and become more self-sustaining. | The Council has been undertaking a review of the most appropriate delivery vehicle to deliver the new homes for the Council to rent out. |
| Environmental Sustainability | Reduce our carbon footprint, emissions from council buildings and energy bills | <p>Energy consumption and CO₂ emission levels for the Council's corporate buildings and schools has reduced by 5% against our 4% annual carbon footprint set target.</p> <p>The Council's Climate Change Strategy incorporating the Air Quality and Climate Change Action Plans has been approved by Cabinet on 17 January 2019. This Strategy provides a framework within which the Council can undertake effective actions to meet its social and environment commitments in accordance with the GLA's Zero carbon target and working model.</p> |
| | Work with the Mayor's office to proactively tackle pollution in Harrow and improve air quality across the borough especially from the proposed expansion at RAF Northolt . | A consultancy company has been engaged to start the process of developing an updated air quality strategy, including working with stakeholders. |
| | 50% of trips to be on foot, by cycle or by public transport by 2021 | Between 2014/15 and 2016/17, 48% of daily trips were made by foot, cycle or public transport in Harrow. The Harrow Transport Local Implementation Plan sets an ambition to achieve 50% by 2021. |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|---|---|--|
| | Introduce “no-go” areas for high emissions vehicles and incentivise electric vehicle usage | Environmentally friendly vehicles are already free and included within the fees and charges for both residents and businesses, which would cover electric vehicles. The Council has consulted on and is preparing the borough transport LIP and this provides an opportunity to consider how we incentivise electric vehicle usage. |
| | Create electric vehicle charging points through the borough | These will be provided on the Grange Farm Regeneration scheme and elsewhere when required by Planning. We are also incorporating appropriate policies into the revised Local Plan and will implement through the planning system. Electric charging points will be installed on the Gayton Rd development. |
| | Divest from fossil fuels in our pension fund | We will start work to explore the feasibility of doing this this year. |
| | Ensure our new civic centre is a zero-emissions council building | The Council is currently reviewing the new civic centre and as part of that review will explore the most cost effective way of delivering zero emissions. |
| Technology & Digital - Continue to collaborate with leading technology providers to bring innovation to transform how the council works | Improve how we provide services to local residents, continuing to move services online whilst also supporting those who may be ‘digitally excluded’ | Over the last twelve months, the Council has continued to improve both the functionality and customer experience through digital services. This will continue over the forthcoming year as we prepare to transition the website and MyHarrow account to a new platform, creating a personalised experience for residents.. This has enabled us to improve the shift to self-service as follows. In comparison to 2017/18: Call volumes are 3% lower, Face to face visits are 12% lower and email traffic is 2% higher. MyHarrow account log-ins are 8% higher, Web Forms are 17% higher, Web visits are 15% higher. Overall, |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|-----------|--|--|
| | | <p>customer self-service stands at 89.4% - a record high.</p> <p>The Council is also moving to a hybrid mail solution reducing stationery costs through off site posting. Ongoing work to reduce outbound postage by utilising Digital services is under way.</p> |
| | Work with the Mayor's office to bring 5G to Harrow | 5G requires a Fast Fibre Broadband backbone. We have secured some funding from the Strategic Investment Pot to connect public buildings to super-fast broadband. Transformation & Technology and Economic Development are working jointly on exploring the options with the market and with other services. |
| | Make Harrow a 'smartphone' council, with key services such as street cleaning and fly-tipping reporting accessible through digital means | <p>Harrow Council was a co-publisher of the Local Digital Declaration and signed the declaration in 2018. Other initiatives include:</p> <ul style="list-style-type: none"> • The Council is part of a joint EU Funding bid about the use of technology in residential care homes. • Working with the Food Standards Agency to pilot an app to simplify the food hygiene certification process • Testing Artificial Intelligence technology through a chatbot on certain pages of the website to assist residents find relevant web pages. • Working with AWS (Amazon Web Services) to release a number of 'Alexa' skills related to a customer's specific address allowing residents to retrieve missed bin data through their assistant and to train apprentices in programming skills and cyber security. • Working with Capita and Jadu to launch the first truly personalised Council website. |
| | Go paperless in meetings | A large proportion of staff have laptops or iPads which provide |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|--|---|---|
| | | access to meeting papers electronically. All shared meeting rooms have screens and PC's which allow papers to be displayed. Over the next two years all staff will receive a mobile device as part of a programme to facilitate full flexible working and meeting room technology will be updated to provide even more collaborative working over distributed teams. |
| | Open up Harrow Council data to foster innovation | Some data beyond the mandatory requirements is already made available to the public, for example the Young People's Needs Analysis 2018, published jointly with the Young Harrow Foundation, and the Vitality Profiles, containing a range of information about Harrow (currently under refresh). Further work will be undertaken to establish other data sets that could be made available for use by residents, local organisations and businesses. |
| | Explore the use of crowdsourcing to encourage civic engagement | We are exploring ways in which we could do this within the resources available or by bidding for external funding. |
| Continue to improve accessibility to council services for disabled people. | Increase the number of venues in the borough that are approved by Access Able as accessible to members of the public who are disabled | Harrow Council currently have 293 Detailed Access Guides and 82 Key Accessibility Guides on the www.AccessAble.co.uk website. |
| Being a Good Employer | Explore the implications and benefits for Harrow residents of joining the Greater London Mutual Bank | Initial discussions have taken place this year with the Mutual Bank to start to explore the implications and benefits. |
| | Deliver improvements against our Corporate | The Annual Equalities Report for 2017/18 showed good progress being made against the corporate equality objectives with a range |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|-----------|--|--|
| | Equality Objectives | of activity taking place. The next Annual Equalities Report for 2018/19 is due to go to the Performance and Finance scrutiny sub-committee in April 2019. |
| | Stonewall workplace equalities index | In the 2019 index Harrow were ranked 197 out of 445 organisations that took part. This is a reduction in our ranking of 40 places compared to last year, but over 40 more organisations have participated in the index this year. An action plan is in place to deliver a range of activities to contribute towards our submission this year. |
| | Disability Confident level 2 accreditation | <p>The Council’s Disability Working Group is working on achieving Level 2 of the Disability Confident Scheme by:</p> <ul style="list-style-type: none"> • Launching a new pilot Disability Awareness training course • addressing some accessibility issues within our buildings and other facilities • developing guidance to support managers on how they can better support disabled colleagues and colleagues with long-term conditions <p>As part of the work of the Disability Working Group, the council has commissioned Business Disability Forum (BDF), a not-for-profit business organisation, to carry out an independent review to help us understand how we can continually improve how workplace adjustments are made for disabled colleagues and colleagues with long-term conditions. BDF will report on the findings and recommendations in the early 2019.</p> |

| Objective | What we will do | Update (as at Quarter 2, 2018/19) |
|------------------|--|---|
| | <p>Embed effective standards for countering fraud and corruption from the organisation to minimise impact on service provision</p> | <p>A draft fraud risk register summary went to CSB⁵ in May 2018 and GARMS⁶ Committee on 17 July 2018 for review. Further work will be carried out in Q3 to ensure the risks identified are accurate, owners identified and actions to further mitigate those fraud risks achievable.</p> <p>The Corporate Anti-Fraud & Corruption Strategy was reviewed and a progress report against the strategy went to CSB in May 2018 and GARMS on 17 July 2018.</p> <p>Internal Audit and the Corporate Anti-Fraud Team have an annual work programme of acknowledging, preventing and pursuing fraud and corruption. The 2018-19 joint annual work programmes were taken to CSB in May 2018 and GARMS Committee on 17 July 2018 along with year-end reports for 2017/18.</p> |

⁵ Corporate Strategic Board

⁶ Governance, Audit, Risk Management and Standards

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**COUNCIL
28 FEBRUARY 2019**

**CABINET
RECOMMENDATION
(21 FEBRUARY 2019)**

RECOMMENDATION I

**FINAL REVENUE BUDGET 2019/20
AND MEDIUM TERM FINANCIAL
STRATEGY 2019/20 TO 2021/22**

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CABINET

21 FEBRUARY 2019

Record of decisions taken at the meeting held on Thursday 21 February 2019.

Present:

Chair: * Councillor Graham Henson

Councillors: * Sue Anderson † Varsha Parmar
* Simon Brown * Christine Robson
* Keith Ferry * Krishna Suresh
† Phillip O'Dell * Adam Swersky

Non-Executive Cabinet Member: * Antonio Weiss

Non-Executive Voluntary Sector Representative: † John Higgins

| | | |
|-----------------------|----------------|------------|
| In attendance: | Richard Almond | Minute 122 |
| | Marilyn Ashton | Minute 122 |
| | Paul Osborn | Minute 122 |
| | Pritesh Patel | Minute 122 |

* Denotes Member present
† Denotes apologies received

RECOMMENDED ITEMS

129. Final Revenue Budget 2019/20 and Medium Term Financial Strategy 2019/20 to 2021-22

Having considered the confidential appendix, it was

Resolved to RECOMMEND: (to Council)

That

- (1) the 2019/20 budget be approved, being mindful of the results of the various consultations and equality impact assessments, to enable the Council Tax for 2019/20 to be set (Appendix 2);
- (2) the Model Council Tax Resolution 2019/20 be approved as set out at Appendix 11;
- (3) in accordance with Section 38(2) of the Local Government Finance Act 1992, the Chief Executive be instructed to place a notice in the local press of the amounts set under recommendation 2 above with a period of 21 days following the Council's decision;
- (4) the Medium Term Financial Strategy (MTFS) be approved (Appendix 2);
- (5) the addition of £2.627m to the Social Care Reserve be noted as set out in paragraph 1.8;
- (6) the balanced budget position for 2019/20 be noted, and the budget gaps of £16.795m and £9.345m for 2020/21 and 2021/22 respectively (table 4);
- (7) the intention to increase Council Tax by 2.99% in 2019/20 be noted (paragraph 1.23);
- (8) the proposal to increase Council Tax by a further 2.0% in 2019/20 be noted in respect of the Adult Social Care Precept (paragraph 1.23).
- (9) the changes to schools funding for 2019/20 as set out in paragraphs 1.57 to 1.63 and Appendix 6 be noted;
- (10) the assumed funding for the protection of social care in 2019/20 through the BCF as set out in paragraphs 1.62 to 1.68 be noted;
- (11) the draft Public Health budget for 2019/20 (Appendix 7) be approved;
- (12) all resident charges relating to child burials (paragraph 1.69, Appendix 18) be removed;
- (13) the 2019/20 Members' Allowance Scheme to Council be approved (Appendix 12);
- (14) the 2019/20 Annual Pay Policy Statement for Council be approved (Appendix 13);
- (15) the Capital Receipts Flexibility Strategy be approved (Appendix 15);

- (16) the comments from the various stakeholder meetings (Appendix 14) be noted.

[Call-in does not apply to the decisions above as they are reserved to full Council.]

RESOLVED: That with regard to the London Business Rates Pooling Pilot, the following be approved:

- (a) participation in the second year of the London Business Rates Pilot Pool with effect from 1 April 2019 (to 31 March 2020) and delegation to the Director of Finance, in consultation with the Portfolio Holder for Finance and Resources, and the Monitoring Officer, to finalise the details for the continuation of the pilot pool;
- (b) delegation to the Director of Finance, in consultation with the Leader of the Council, Portfolio Holder for Finance and Resources and the Monitoring Officer of authority to consider such consultative reports as the Lead Authority may circulate and to respond on behalf of the authority with regard to any recommendations and in particular, proposals for projects to be approved for funding from the Strategic Investment Pot.

Reason for Recommendations: To ensure that the Council sets a balanced budget for 2019/20.

Alternative Options Considered and Rejected: As set out in the report.

Conflict of Interest relating to the matter declared by Cabinet Member/Dispensation Granted: None.

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**COUNCIL
28 FEBRUARY 2019**

**CABINET
RECOMMENDATION
(21 FEBRUARY 2019)**

RECOMMENDATION I

**TREASURY MANAGEMENT STRATEGY
STATEMENT INCLUDING
PRUDENTIAL INDICATORS,
MINIMUM REVENUE PROVISION
POLICY STATEMENT AND ANNUAL
INVESTMENT STRATEGY FOR
2019/20 AND CAPITAL STRATEGY**

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CABINET

21 FEBRUARY 2019

Record of decisions taken at the meeting held on Thursday 21 February 2019.

Present:

Chair: * Councillor Graham Henson

Councillors: * Sue Anderson † Varsha Parmar
* Simon Brown * Christine Robson
* Keith Ferry * Krishna Suresh
† Phillip O'Dell * Adam Swersky

Non-Executive Cabinet Member: * Antonio Weiss

Non-Executive Voluntary Sector Representative: † John Higgins

| | | |
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| In attendance: | Richard Almond | Minute 122 |
| | Marilyn Ashton | Minute 122 |
| | Paul Osborn | Minute 122 |
| | Pritesh Patel | Minute 122 |

* Denotes Member present

† Denotes apologies received

RECOMMENDED ITEMS

131. Treasury Management Strategy Statement including Prudential Indicators, Minimum Revenue Provision Policy Statement and Annual Investment Strategy for 2019/20 and Capital Strategy

Resolved to RECOMMEND: (to Council)

That

- (1) the Treasury Management Strategy Statement for 2019/20 be approved including:
 - Prudential Indicators for 2019/20
 - Minimum Revenue Provision Policy Statement for 2019/20, (see para 42)
 - Annual Investment Strategy for 2019/20
- (2) the draft Capital Strategy 2019/20 be approved. (Appendix H)

Reason for Recommendation: To promote effective financial management and comply with the Local Authorities (Capital Finance and Accounting) Regulations 2003 and other relevant guidance.

Alternative Options Considered and Rejected: As set out in the report.

Conflict of Interest relating to the matter declared by Cabinet Member/Dispensation Granted: None.

[Call-in does not apply as the decision is reserved to full Council.]

COUNCIL
28 FEBRUARY 2019

CABINET
RECOMMENDATION
(21 FEBRUARY 2019)

RECOMMENDATION I

FINAL CAPITAL PROGRAMME
2019/20 TO 2021/22

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CABINET

21 FEBRUARY 2019

Record of decisions taken at the meeting held on Thursday 21 February 2019.

Present:

Chair: * Councillor Graham Henson

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|-----------------------|----------------|------------|
| In attendance: | Richard Almond | Minute 122 |
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| | Paul Osborn | Minute 122 |
| | Pritesh Patel | Minute 122 |

* Denotes Member present

† Denotes apologies received

RECOMMENDED ITEMS

128. Final Capital Programme 2019/20 to 2021/22

Resolved to RECOMMEND: (to Council)

That the capital programme, as detailed in Appendix 1 of the report, be recommended to Council for approval.

Reason for Recommendation: To enable the Council to have an approved Capital Programme for 2019/20 to 2020/21.

Alternative Options Considered and Rejected: As set out in the report.

Conflict of Interest relating to the matter declared by Cabinet Member/Dispensation Granted: None.

[Call-in does not apply as the decision is reserved to full Council.]

**COUNCIL
28 FEBRUARY 2019**

**CABINET
RECOMMENDATION
(21 FEBRUARY 2019)**

RECOMMENDATION I

**HOUSING REVENUE ACCOUNT (HRA)
BUDGET 2019/20 AND MEDIUM
TERM FINANCIAL STRATEGY 2020-
21 TO 2021-22**

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CABINET

21 FEBRUARY 2019

Record of decisions taken at the meeting held on Thursday 21 February 2019.

Present:

Chair: * Councillor Graham Henson

Councillors: * Sue Anderson † Varsha Parmar
* Simon Brown * Christine Robson
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† Phillip O'Dell * Adam Swersky

Non-Executive Cabinet Member: * Antonio Weiss

Non-Executive Voluntary Sector Representative: † John Higgins

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| In attendance: | Richard Almond | Minute 122 |
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| | Paul Osborn | Minute 122 |
| | Pritesh Patel | Minute 122 |

* Denotes Member present

† Denotes apologies received

RECOMMENDED ITEMS

130. HRA Budget 2019-20 and Medium Term Financial Strategy 2020-21 to 2021-22

Cabinet was advised that, in addition to the specific recommendations in the report, it was also being asked to recommend the 2019-20 Housing Revenue

Account (HRA) Budget and the HRA capital programme for approval by full Council.

Resolved to RECOMMEND: (to Council)

That

- (1) the Housing Revenue Account (HRA) Budget for 2019-20 be approved;
- (2) the Housing Revenue Account (HRA) Capital Programme, as detailed in appendix 7 to the report, be approved.

[Call-in does not apply to the decisions above as they are reserved to full Council.]

RESOLVED: That the following be approved -

- (1) the proposed average rent for non-sheltered accommodation of £113.09 per week for 2019-20 be approved, representing a decrease of 1% in average rent from the 2018-19 figure and for fifty three rent weeks to be charged in financial year 2019-20;
- (2) the proposed average rent for sheltered accommodation of £93.66 per week for 2019-20 be approved, representing a decrease of 1% in average rent from the 2018-19 figure and for fifty three rent weeks to be charged in financial year 2019-20;
- (3) an average tenant service charge of £3.22 per week be approved, an increase of 2.4% in line with CPI as detailed in appendix 2. Should review of tenant service charges support a further increase with appropriate consultation, approval from Cabinet will be sought for an in year increase;
- (4) a proposed average rent for new build units at affordable rent of £197.29 be approved, reflecting the statutory 1% rent reduction and non-grant funding and for fifty three rent weeks to be charged in financial year 2019-20;
- (5) proposed average rent for shared ownership units of £150.03 per week be approved, reflecting 75% equity share held by Council following approval by Cabinet 6 December 2018 of the Shared Ownership Allocation and Affordability Policy;
- (6) proposed increases in Facility charges and Community Halls of 3% and 4% respectively (appendices 4 and 6) be approved, and charges for Garages and Water (appendices 3 and 5) remain unchanged be noted;
- (7) policy of repayment of HRA debt on new RTB disposals using a proportion of right to buy receipts as part of a policy to reduce interest exposure on the revenue account with due regard to borrowing requirements for new build be approved;

- (8) an increase in the planned investment programme of £8m over five years based on latest stock condition survey in line with affordability testing in the HRA Business Plan be approved;
- (9) an increase in Home-4-Harrow programme of £123.7m be approved for provision of 659 additional homes in accordance with Government's stated objective to provide 10,000 new Council homes in the capital by 2030, comprising £25.8m for Grange Farm phases 1 & 2; £2.8m for Infill phase 2; £7.7m Gayton Road and £87.4m other schemes;
- (10) phased increase in borrowing of up to £83.6m be approved to complete existing, and start new schemes for provision of new housing supply; additional borrowing to be raised in separate HRA loans pool and subject to ongoing affordability testing through Business Planning process as set out in the risks & mitigations section of this report;
- (11) set up of earmarked reserves assuming adequate resources becoming available to mitigate the risks identified in construction of budget and MTFS be approved.

Reason for Recommendation: To recommend the HRA budget and capital programme for 2019-20 and the MTFS for 2020-21 to 2021-22, increases in capital programme and increase in borrowing required to support new housing supply.

Alternative Options Considered and Rejected: As set out in the report.

Conflict of Interest relating to the matter declared by Cabinet Member/Dispensation Granted: None.

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COUNCIL
28 FEBRUARY 2019

CABINET
RECOMMENDATION
(21 FEBRUARY 2019)

RECOMMENDATION I

**FINANCIAL REGULATIONS -
APPROVAL OF AN UPDATED SET**

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CABINET

21 FEBRUARY 2019

Record of decisions taken at the meeting held on Thursday 21 February 2019.

Present:

Chair: * Councillor Graham Henson

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* Simon Brown * Christine Robson
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| In attendance: | Richard Almond | Minute 122 |
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| | Paul Osborn | Minute 122 |
| | Pritesh Patel | Minute 122 |

* Denotes Member present

† Denotes apologies received

RECOMMENDED ITEMS

127. Financial Regulations - Approval of Updated Set

Resolved to RECOMMEND: (to Council)

That the revised Financial Regulations, as detailed at Appendix 2 of the report, be approved.

Reason for Recommendations: The Chief Financial Officer (CFO) has the duty to maintain an up to date set of Financial Regulations. The previous version was agreed by Council in November 2014. Updating the Financial Regulations will ensure that the Council has effective governance arrangements in place.

Alternative Options Considered and Rejected: As set out in the report.

Conflict of Interest relating to the matter declared by Cabinet Member/Dispensation Granted: None.

[Call-in does not apply as the decision is reserved to full Council.]