



**MINUTES
of the
MEETING
of the
COUNCIL
of the
LONDON BOROUGH OF HARROW
held on
THURSDAY 29 APRIL 2004**

Present: **The Worshipful the Mayor (Councillor Mano Dharmarajah)
The Deputy Mayor (Councillor Lurline Champagnie)**

Councillors:

R. Arnold
Nana Asante-Twumasi
David Ashton
Mrs Marilyn Ashton
Mrs Camilla Bath
Miss C A Bednell
F. Billson
Alan Blann
H. Bluston
J. Branch
K. Burchell
M. Choudhury
Mrs Janet Cowan
John Cowan
Bob Currie
Margaret Davine
Sanjay Dighé
A.T. Foulds
Brian Gate
Mitzi Green

Ann Groves
C. Harrison
C. Harriss
T. Idaikkadar
M. Ingram
N. Ismail
M. Kara
M. Kinsey
A.C. Knowles
Jean Lammiman
D. Lavingia
A. Lent
Miss Paddy Lyne
Myra Michael
Jerry J. Miles
Vina Mithani
Chris Mote
Mrs Janet Mote
J.W. Nickolay
Mrs Joyce Nickolay

Marie-Louise Nolan
Phillip O'Dell
A. Omar
Anjana Patel
A. Pinkus
R. Ray
R.D. Romain
Anthony Seymour
Navin Shah
Mrs Rajeshri Shah
E. Silver
Bill Stephenson
Keekira Thammaiah
S. Thornton
Keith Toms
M. Versallion
A.E. Whitehead
G.G.V. Williams

PRAYERS

The meeting opened with Prayers offered by the
Deacon Tony Martin

A **OPENING PROCEEDINGS****184.** **PRAYERS:**

The Mayor's Chaplain, Deacon Tony Martin, addressed the Council and then led the Meeting in formal opening prayers.

B **PROCEDURAL MATTERS****185.** **COUNCIL MINUTES:**

RESOLVED:

THAT THE MINUTES OF THE COUNCIL (COUNCIL TAX) MEETING HELD ON 26 FEBRUARY 2004, HAVING BEEN CIRCULATED, BE TAKEN AS READ AND SIGNED AS A CORRECT RECORD.

186. **DECLARATIONS OF INTEREST BY MEMBERS OF THE COUNCIL:**

It was noted that there were no declarations of interest on behalf of Members with regard to the business to be transacted at this Council Meeting.

187. **MAYOR'S ANNOUNCEMENTS:**

Further to the tabled information regarding the recent Mayoral engagements undertaken by the Mayor, the Mayor also advised that the Borough had hosted a visit by Her Majesty Queen Elizabeth II and His Royal Highness the Duke of Edinburgh on 1 April to mark the 50th Anniversary of the signing of the Charter of Incorporation of Harrow as a Borough. The Mayor thanked officers for their hard work in arranging the visit.

The Mayor further paid tribute to the Borough Solicitor for his efforts in co-ordinating the Council's opposition to the closure of Harrow Magistrates Court which opposition, the Mayor now advised, had been successful.

RESOLVED:

THAT THE COUNCIL RECEIVE AND NOTE THE REPORT OF HIS WORSHIP THE MAYOR, AS TABLED, UPON HIS OFFICIAL DUTIES, TOGETHER WITH THOSE OCCASIONS ON WHICH HE WAS REPRESENTED BY THE DEPUTY MAYOR, SINCE THE COUNCIL (COUNCIL TAX) MEETING ON 26 FEBRUARY 2004 AND THE ADDITIONAL INFORMATION PROVIDED ABOVE.

188. **PROCEDURAL MOTIONS:**

No Procedural Motions were moved at this meeting.

C **PUBLIC REPRESENTATIONS****189.** **PETITIONS:**

In accordance with Council Procedure Rule 11, the following petitions were presented:

(1) By Members of the Council on behalf of petitioners:

- (i) Councillor John Nickolay submitted a petition signed by 65 of residents of Stafford Road which objected to the introduction of a 20mph zone and parking restrictions in that area.

[Note: The petition stood referred to the Traffic Advisory Panel].

- (ii) Councillor Miss Lyne submitted a petition signed by 98 local residents which called upon the Council to install a right filter light at the junction of Station Road and Pinner Road, North Harrow.

[Note: The petition stood referred to the Traffic Advisory Panel].

[Note: Councillor Stephenson also submitted 31 detailed letters of objection from residents of Southfield Park, Station Road and Hooking Green in relation to the outline planning application in respect of 45-51 Southfield Park. The letters stood referred to the Development Control Committee].

(2) By a member of the public:

- (i) Mr J Lawrence presented a petition signed by approximately 1400 local residents which called upon the Council to erect a new war memorial outside the Civic Centre to replace the current plain stone one.

[Note: The petition stood referred to the Cabinet].

190. PUBLIC QUESTIONS:

Further to Item 6 on the Summons, the following six questions was submitted by a member of the public, in accordance with Council Procedure Rule 12.3:

<u>QUESTION BY</u>	<u>QUESTION OF</u>	<u>TEXT OF QUESTION</u>
Mr B MacLeod-Cullinane	Leader of the Council	"Could the Leader of the Council explain to Harrow's hard-pressed taxpayers what are the real costs of the New Harrow Project, specifically could he quantify the rapid growth in middle management costs in the Council under the NHP and explain what proportion of the NHP's total bill that this expansion in highly-paid bureaucrats represents as opposed to actual frontline service delivery expenditure".

[Note: An oral answer was provided to the above question and under the provisions of Council Procedure Rule 12.4, a supplementary question was also asked and additionally answered].

D REPORTS FROM THE EXECUTIVE

191. RECOMMENDATIONS FROM THE CABINET:

The submitted Cabinet Recommendations having been moved by the Leader of the Council, Councillor Foulds, it was

RESOLVED:

THAT THE COUNCIL RECEIVE AND, UPON CONSIDERATION, CONFIRM OR OTHERWISE DETERMINE THE RECOMMENDATIONS ARISING FROM THE FOLLOWING MEETINGS:

(1) **CABINET: 16 MARCH 2004**

RECOMMENDATION I: Treasury Management Strategy

The Recommendation was adopted as printed.

RECOMMENDATION II: Medium Term Capital Budget Strategy 2004/05

The Recommendation was adopted as printed.

RECOMMENDATION III: Corporate Plan

The Recommendation was adopted as printed.

[Notes: (i) The detailed wording and format of the Plan associated with the

above Recommendation III were also debated and an amended version of the Plan was tabled. Following a vote on those amendments to the Plan on which there was not a consensus, the Plan was adopted in an amended form. The substantive, amended Plan is attached at Appendix I;

(ii) during the course of the debate on the Plan, Councillors Gate and Miss Bednell moved, on separate occasions, under the provisions of Council Procedure Rule 17.10(d) "that the question now be put". On both occasions, this received the general assent of the Council and the Meeting moved to a vote on the relevant amendment;

(iii) Councillors Arnold, D Ashton, Mrs Ashton, Mrs Bath, Miss Bednell, Billson, Mrs Champagnie, John Cowan, Janet Cowan, Harriss, Kara, Knowles, Jean Lammiman, Myra Michael, Vina Mithani, C Mote, Janet Mote, John Nickolay, Joyce Nickolay, Anjana Patel, Pinkus, Romain, Seymour, Silver and Versallion wished to be recorded as having abstained from voting on the substantive Motion in relation to this item].

(2) CABINET: 20 APRIL 2004

RECOMMENDATION I: Community Strategy for Harrow

The Recommendation was adopted as printed.

[Note: Councillors D Arnold, D Ashton, Mrs Ashton, Mrs Bath, Miss Bednell, Billson, Mrs Champagnie, John Cowan, Janet Cowan, Harriss, Kara, Knowles, Jean Lammiman, Myra Michael, Vina Mithani, C Mote, Janet Mote, John Nickolay, Joyce Nickolay, Anjana Patel, Pinkus, Romain, Seymour, Silver and Versallion wished to be recorded as having abstained from voting on the above Recommendation].

RECOMMENDATION II: Best Value Performance Plan 2004/05

The Recommendation was adopted as printed.

192. DECISIONS TAKEN UNDER THE URGENCY PROCEDURE AND USE OF SPECIAL URGENCY PROCEDURE:

In accordance with the Overview and Scrutiny Procedure Rules set out in Part 4 of the Constitution, Council received a report of the Borough Solicitor which set out details of decisions taken as a matter of urgency on behalf of the Executive since the previous Council Meeting (that is as individually authorised by Portfolio Holders).

RESOLVED:

THAT THE URGENT DECISIONS TAKEN BY PORTFOLIO HOLDERS SINCE THE PREVIOUS COUNCIL MEETING NOW REPORTED BE NOTED.

E QUESTIONS UNDER COUNCIL PROCEDURE RULE 13

193. QUESTIONS WITH NOTICE (COUNCIL PROCEDURE RULE 13.2):

Further to Item 13 on the Summons, the following question had been submitted by a Member of Council, notice of which had been duly given under the provisions of Council Procedure Rule 13. An oral answer was provided by the relevant Portfolio Holder:

<u>QUESTION BY</u>	<u>QUESTION OF</u>	<u>TEXT OF QUESTION</u>
(1) Cllr Branch	Environment and Transport Portfolio Holder (Cllr. O'Dell)	"With about 40 tons of garden waste collected each week and composted, could the Portfolio Holder for Environment and Transport let this Council know when gardeners or allotment holders will be able to buy some of this compost from the Council"

[Note: Under the provisions of Council Procedure Rule 13.5, the Questioner also asked a supplementary question to which an oral answer was additionally provided].

F MOTIONS UNDER COMMITTEE PROCEDURE RULE 15

194. MOTION AT ITEM 14(1) OF THE SUMMONS:

- (i) Councillor Knowles moved and Councillor Navin Shah seconded the following Motion appearing at Item 14(1) of the Summons:

“Following the destruction of the locally listed Railway Hotel, Hatch End, we call on the Council to encourage and support our Planning Department to liaise with other boroughs, some of whom are known to share our concerns, in promoting changes in legislation to strengthen the rules governing Local Listed Buildings.

These should be tightened to the level that currently applies to domestic properties which require consent to demolish”.

- (ii) Following a debate and upon a vote, the Motion was carried unanimously.

RESOLVED:

THAT THE MOTION, AS SET OUT AT (i) ABOVE, BE ADOPTED UNANIMOUSLY.

195. MOTION AT ITEM 14(2) OF THE SUMMONS:

- (i) Councillor D Ashton moved and Councillor C. Mote seconded the following Motion appearing at Item 14(2) of the Summons:

“This Council is pleased that the Government has recognised the need for a Referendum on the new EU Constitution”.

- (ii) Following a debate upon a vote, the Motion was carried.

RESOLVED:

THAT THE MOTION, AS SET OUT AT (i) ABOVE, BE ADOPTED.

[Notes: (1) During the course of the debate on the above Motion, Councillor C. Mote moved under the provisions of Council Procedure Rule 17.10(d) “that the question now be put”. This received the general assent of the Council and the Meeting moved to a vote on the Motion;

(2) Councillors Nana Asante, Blann, Bluston, Burchell, Choudhury, Currie, Margaret Davine, Dighé, Foulds, Gate, Mitzi Green, Ann Groves, Harrison, Idaikkadar, Ismail, Kinsey, Lavingia, Lent, Miles, Marie-Louise Nolan, O’Dell, Omar, Ray, N. Shah, Rekha Shah, Stephenson, Thammaiah, Toms and Anne Whitehead wished to be recorded as having abstained from voting on the above Motion].

G OTHER BUSINESS

196. APPOINTMENT OF STATUTORY OFFICER:

Further to the information provided at Item 15 of the Summons it was

RESOLVED:

(1) THAT THE APPOINTMENT OF MYFANWY BARRETT AS THE COUNCIL’S CHIEF FINANCE OFFICER IN ACCORDANCE WITH THE STATUTORY PROVISIONS OF SECTION 151 OF THE LOCAL GOVERNMENT ACT 1972 AND SECTION 114 OF THE LOCAL GOVERNMENT ACT 1988, BE CONFIRMED WITH IMMEDIATE EFFECT,

(2) THE APPROPRIATE AMENDMENT TO SECTION 3B OF THE COUNCIL’S CONSTITUTION, “DELEGATIONS TO CHIEF OFFICERS” BE AUTHORISED.

(CLOSE OF MEETING: All business having been completed, the Mayor declared the meeting closed at 9.21 pm).

APPENDIX ITHE CORPORATE PLAN**HARROW COUNCIL'S VISION, MISSION and CORPORATE STRATEGIC PRIORITIES 2004 – 2006**VISION

We are proud to live in Harrow because of the richness of its cultural legacy, the innate attractiveness of Harrow as a living environment, and the benefits resulting from the cultural mix of its residents. We are ambitious for the future of our children, our borough and our place in London.

For these reasons we want to enhance the life opportunities for all those who live and work in Harrow, by improving the quality of life, freeing everyone to achieve their potential, and removing barriers to personal development and community growth.

In Harrow, we look forward to a community

- where everybody can aspire to a better life for themselves and their families
- where diversity can be celebrated and social cohesion promoted
- where everybody has an equal chance to fulfil their potential
- where the quality of life is enhanced by a safe, secure and clean environment
- which is a true learning community where standards of education are rising and there is wider participation in lifelong learning
- where good health and social care is available to all who need those services
- where there is a vibrant local economy
- where all feel part of a Harrow with a strong sense of civic pride
- where there is a dynamic Council supported by a valued workforce, working in partnership with the community to improve public services
- where all our people have an equal voice, and are listened to

MISSION

The Council will strive to fulfil its vision and become recognised as a good provider through the implementation of the New Harrow Project, sustained by a rolling three year Medium Term Budget Strategy.

The New Harrow Project will seek to raise all Council standards of service so that there is a real improvement for residents and users.

INTRODUCTION

The Plan forms part of a series of documents that show how the Council will ensure that the services provided are the right services to meet the needs of the local people.

The Plan describes the priorities of the Council and the desired outcomes. It is one of a number of linked documents. The Plan seeks to support the **Community Strategy**. The Community Strategy explains how the Council working with its partners will improve the

quality of life of people living and working in Harrow. The strategy also explains how this will be achieved through the improvement of the economic, social and environmental wellbeing of Harrow and its communities.

The Corporate Plan is itself supported by **the Best Value Performance Plan** which sets out the targets to be achieved to meet the priorities identified in the Plan, and the success of the Council in achieving those targets. Service specific priorities and targets are included in the **Directorate Service Delivery Plans**.

Harrow is improving and has been upgraded by the Audit Commission to "Fair". The Council is determined to continue this improvement and to achieve "Good" status as soon as possible within the next 2 years.

To continue this improvement the Council has launched the **New Harrow Project**. The Project has five main parts:-

- The achievement of financial stability to aid the planning and delivery of services
- A rebuild of the organisation. Four new directorates have been created and new Chief Officers appointed. A review of the middle management is now underway.
- The area assessment and delivery of services. Through an Area Director in each directorate, all services that can be more effectively delivered on an area basis will be.
- The creation of a new IT Strategy and partnership arrangements to update the IT support infrastructure to enable substantial improvements in service delivery.
- The establishment of a performance management system throughout the Council to help drive through the changes necessary to achieve radical improvements in the performance of the Council.

Two pilots have been established to help develop area assessment and delivery of services.

The **South Harrow Pilot** brought together the Public Realm services to improve the street scene. Action was taken to clean the streets, remove litter, improve derelict shop front properties, bring together regulatory and enforcement services, and involve the local community in setting and achieving standards. This pilot has been evaluated both by the Audit Commission and the Council's Overview and Scrutiny Committee. Lessons learnt are being incorporated into an expansion of the programme into other areas of the Borough.

The **Community Schools Project** based on two High School cluster groups has objectives which include:

- identifying and working with children, young people and their families who are at risk or are vulnerable but who are not currently being supported by statutory agencies
- Ensuring that the multi-agency approach is a strong and sustainable feature of area community services to children, young people and their families

- to develop and support communities to take ownership for area based community and public realm services

This pilot is being launched early in 2004 and will be evaluated later.

The Continuous Performance Assessment carried out by the Audit Commission identified a number of areas where the Council should improve. To address these areas the Council has agreed a **CPA Action Plan**. The Action Plan is being reviewed in the light of the recent revised CPA assessment and the priorities identified in this Corporate Plan. The Plan will later be appended to the Corporate Plan.

To achieve this Action Plan and the improvements necessary to raise the CPA grading of the Council, it is also necessary to achieve financial stability that allows for the proper planning of the development of services. This is being achieved through the **Medium Term Budget Strategy**. The MTBS takes into account the many factors needed to be considered when setting priorities including demographic growth, legislative changes, and savings and efficiencies identified. It provides the basis for prioritisation and the future delivery of all the Council's services. A copy of this Strategy is appended.

STRATEGIC CORPORATE PRIORITIES AND OUTCOMES

To achieve our vision we will focus on the following corporate priorities that will make a real difference to living and working in Harrow.

1. ENVIRONMENTAL PRIORITIES

We will establish an enhanced and sustainable environment in Harrow by focussing on

	PRIORITY	OUTCOME
A	Visibly improving the street scene, in particular, in major shopping areas	<ul style="list-style-type: none"> <input type="checkbox"/> Upgrading the hard and soft landscaping in all the Shopping Centres <input type="checkbox"/> Improved sweeping and litter collection <input type="checkbox"/> Removal of all graffiti and fly tipping within 48 hours of being reported <input type="checkbox"/> Improvements to the state of repair of highways and pavements <input type="checkbox"/> Improvements to road safety
B	Promoting sustainable and ecologically friendly policies	<ul style="list-style-type: none"> <input type="checkbox"/> Improvements to the quality of the air <input type="checkbox"/> Improved levels of collected recyclable waste <input type="checkbox"/> Increasing the number of Council vehicles using greener fuels <input type="checkbox"/> Using more renewable energy resources and more effective heating systems in the housing corporate stock.

C	Improving parks and open spaces	<ul style="list-style-type: none"> ❑ Improvements to grounds maintenance ❑ The restoration of Canons Park and the Headstone Manor House ❑ Rapid response to acts of vandalism and graffiti ❑ Improvements to park safety ❑ Improvements to the standards of playground equipment ❑ The creation of teenage friendly zones ❑ Increased public access to the Green Belt
D	Promoting sustainable travel	<ul style="list-style-type: none"> ❑ Less reliance on car use in the Borough with resulting less congestion ❑ Better public transport facilities ❑ Encouragement of business-based car sharing schemes ❑ Improved traffic flows
E	Improving the housing stock	<ul style="list-style-type: none"> ❑ Improvement of the management of the Council's housing stock ❑ Implementation of the Private Sector Housing Renewal Strategy and the Renewal Grants Policy ❑ Implementation of the Best Value recommendations on maintenance ❑ Improvement in the enforcement of the rules for private sector housing ❑ The regeneration of the Rayners Lane Estate
F	Improving the planning process	<ul style="list-style-type: none"> ❑ Reducing the time taken to process planning applications ❑ Focussing on substantial use of IT to make the planning process more efficient and cost effective

2. PRIORITIES FOR STRENGTHENING COMMUNITIES

We will strengthen communities in Harrow by focussing on

	PRIORITIES	OUTCOMES
A	Promoting good community relations	<ul style="list-style-type: none"> ❑ A peaceful community with racial harmony ❑ The elimination of discrimination and racially motivated incidents ❑ Support by the Council for local community events ❑ The promotion of arts and cultural activities that celebrates cultural diversity ❑ Achieving a Council workforce that that is representative of the local community and recognizes the high levels of talent in our diverse borough
B	Reducing anti-social behaviour and making Harrow safer	<ul style="list-style-type: none"> ❑ An effective Council, police and voluntary organisation partnership ❑ A reduction in the level of crime and disorder and in the level of fear of crime
C	Developing stronger partnerships with other service providers	<ul style="list-style-type: none"> ❑ Completion, publication and implementation of the Community Strategy ❑ The establishment and development of the Harrow Strategic Partnership ❑ Improved community cohesion through closer working with voluntary and statutory agencies ❑ Achievement of the Local Public Service Agreement Targets
D	Developing support for local communities	<ul style="list-style-type: none"> ❑ Establishing effective links with the health and voluntary sector to support local communities ❑ Ensure School cluster groups become the focus for community activities, and also become the focus for inter-agency working to identify and assist those in need of services
E	Promoting housing provision to meet the needs of the community	<ul style="list-style-type: none"> ❑ The increased provision of affordable housing ❑ More housing for key workers ❑ Improving information availability regarding affordable private-sector accommodation

3. LIFELONG LEARNING PRIORITIES

We will promote Harrow as a centre of lifelong learning by focusing on

	PRIORITIES	OUTCOMES
A	Improving the standard of education, skills, training and learning for all age groups	<ul style="list-style-type: none"> ❑ An improvement to the quality of foundation stage education ❑ Raising the level of achievement of Key Stages 1,2 and 3 ❑ Development and diversification of learning opportunities to raise achievements under key stage 4 ❑ Increase in the level of inclusion and learning to under-achieving groups ❑ No schools should be identified as under-achieving, with serious weaknesses or requiring special attention ❑ Implementation of the adult learning plan and the education services review including LPSA targets
B	The targeting of education services for individual children and families	<ul style="list-style-type: none"> ❑ Improved behaviour and attendance through the implementation of the Behaviour Support Plan ❑ Implementation of the SEN Strategy and reducing the time taken to complete statements ❑ A reduction in the number of young people post 16 who are not in education, employment or training ❑ An increase in the provision of childcare, with particular emphasis on more disadvantaged individuals in the Borough
C	Promotion of the reorganisation of schools	<ul style="list-style-type: none"> ❑ Consultation on post 16 re-organisation and publication of a Plan for change ❑ Submission a further PFI bid in connection with 11+ school reorganisation and, if successful, to devise a plan by September 2004 ❑ The development of new Special School facilities

D	Improving the Borough's sports, leisure and arts facilities	<ul style="list-style-type: none"> ❑ Implementation of the Cultural Strategy in particular the promotion of sports and arts academics ❑ Completion of the agreement with Leisure Connection ❑ Implementation and promotion of the new "Leisurecard" ❑ Development of the Prince Edward Playing Fields ❑ An assessment of the possibility of a new performing arts space ❑ Improvements in the range and quality of sports, arts and leisure facilities
E	Improving the Borough's library provision	<ul style="list-style-type: none"> ❑ The implementation of the Library Position Statement including a phased programme to increase library opening hours ❑ Plan for a new central library in Harrow town centre as part of a town centre development plan
F	The provision of better Youth and Community facilities	<ul style="list-style-type: none"> ❑ To make a major investment in this service ❑ To introduce new approaches to the Youth Service provision and ensuring this is co-ordinated with the Connexions Service

4. HEALTH AND SOCIAL CARE PRIORITIES

We will improve the quality of health and social care in Harrow by focussing on

	PRIORITIES	OUTCOMES
A	Safeguarding children	<ul style="list-style-type: none"> ❑ Responding positively to the Green Paper "Every Child Matters" ❑ An increased Member involvement in corporate parenting activities with looked after children ❑ Excellent monitoring and review procedures ❑ Improved performance of the Area Children Protection Committee ❑ A wider range of services for disabled children and their carers ❑ A workforce retention strategy for social workers

		<ul style="list-style-type: none"> ❑ Improvements in the life chances for looked after children
B	Improving the health of residents	<ul style="list-style-type: none"> ❑ The implementation of the National Service Frameworks for Older People Mental Health and People with disabilities ❑ The provision of improved community health facilities ❑ Targeted health provision for members of the black and ethnic minorities
C	Promoting and increasing independent living for vulnerable people	<ul style="list-style-type: none"> ❑ An increase in the provision of supported Housing to those in need ❑ Development of services for those with Austistic Spectrum disorders ❑ Increased provision of intensive home care ❑ Low admissions to residential care ❑ Better support for carers
D	Working with Partners	<ul style="list-style-type: none"> ❑ Closer working with the voluntary sector ❑ Further developments of initiatives for victims of domestic violence
E	Supporting older people, particularly the disadvantaged	<ul style="list-style-type: none"> ❑ An integration of the service delivery for older People and adults with the PCT ❑ Better targeted support
F	Tackling homelessness	<ul style="list-style-type: none"> ❑ No use of bed and breakfast accommodation
G	Promotion of benefit take-up	<ul style="list-style-type: none"> ❑ Alleviation of poverty ❑ Improved take-up of benefits ❑ Increased effectiveness in the administration of granting benefits, eg housing benefits

5. PRIORITIES FOR A PROSPEROUS SUSTAINABLE AND DIVERSE ECONOMY IN HARROW

We will promote Harrow as a vibrant local economy by focussing on

	PRIORITIES	OUTCOMES
A	Promotion of the development of shopping areas	<ul style="list-style-type: none"> ❑ The finalisation of the Town Centre Plan ❑ The commencement of development projects in the Town Centre ❑ The completion of development projects in Wealdstone including the Wealdstone Centre
B	The promotion of investment in transport infrastructure	<ul style="list-style-type: none"> ❑ An increased use of public transport
C	Working in partnership with employers	<ul style="list-style-type: none"> ❑ Local policies and actions to help employers develop their operations and increase local employment
D	Promotion of small businesses and entrepreneurship	<ul style="list-style-type: none"> ❑ Meet the LPSA target of increasing the number of SME's (Small to Medium Enterprises) with significant commerce and e-procurement capabilities ❑ Establishment of an Asian Prime Movers Group, and link it to the wider Harrow business community ❑ Establish the Vitality Profile as a means of attracting new businesses ❑ Meet LPSA target for increasing the number of new business start-ups

6. PRIORITIES IN DEVELOPING A CUSTOMER FOCUSSED COUNCIL

We will improve the quality of the services provided to the people and businesses of Harrow by focussing on

	PRIORITIES	OUTCOMES
A	Improving the First Contact service to the public	<ul style="list-style-type: none"> ❑ An improved rating of service by the public

B	The improvement of the management of services and the development of the area based service delivery model	<ul style="list-style-type: none"> ❑ The creation of new directorates in a more cost efficient structure and the establishment of area based services
C	Maintaining effective administration with clear strategy and effective scrutiny	<ul style="list-style-type: none"> ❑ A further improvement in the CPA rating
D	Investment in e-government	<ul style="list-style-type: none"> ❑ An ICT Strategy to support the improvement in the efficiency of services ❑ Partnership arrangements with an external ICT provider ❑ Meeting Central Government targets
E	Working as an employer to recruit, retain and develop a responsive and skilled workforce	<ul style="list-style-type: none"> ❑ Implementation of a new Human Relations and Human Resource Development Strategies ❑ The development of a learning and developmental culture ❑ Reduction in vacancy rates and improved retention rates ❑ Reduction in sickness absence
F	Improving management information and financial planning	<ul style="list-style-type: none"> ❑ A three year Medium Term Budget Strategy

Medium Term Budget Strategy (MTBS)

The Council has long and medium term strategies for the provision of its services ranging from all areas of education, social services and housing through to libraries and the environment. The needs and requirements of the Authority drive forward the way we work. However it is important that the financial implications of such strategies are consistent with the financial resources of the Council.

This can only be achieved if our financial planning is in line with the strategies. To this end we produce medium term financial planning statements for both capital and revenue as part of the MTBS.

It is essential to combine both capital and revenue as they are both closely linked to service provision and performance and the Council is moving forward on both fronts.

The process being adopted is to produce a three year capital budget for approval by the Council in November in order that this can feed into the three year revenue budget (MTBS).

The MTBS shows the Council's plans in financial terms and is expressed not only by the amount to be spent but also the impact that it will have on future levels of Council Tax. It also shows in summary form the effect of changes in government grants and support, to pay and prices (inflation), changes to the legal requirements of the Council in the provision of services, demographic and other changes and reprioritisation of Council services in accordance with approved policies.

The MTBS is calculated by taking the first year as its base and adjusting it for the above changes. In this way the overall effect of changes in the year can be seen in financial terms. Expenditure and income for each service is reviewed for efficiency and effectiveness in arriving and the required budgets for the year. This process is continued for each year of the MTBS. A rolling exercise of zero based budgeting will also be accomplished.

The MTBS is not fixed for the initial three years but is a rolling programme so that next year becomes the first year of the next three year MTBS.

**LONDON BOROUGH OF HARROW
BUDGET REVIEW 2003-2004 TO 2004-2005**

APPENDIX

	2003-2004 Original Budget	2003-2004 Forecast Budget	2004-2005 Original Budget
	£	£	Base Position £
Local Demand - Borough Services			
Corporate	0	0	3,123,700
Business Connections	15,799,480	15,951,330	8,991,200
Organisational Development	1,172,000	1,561,000	1,968,170
Chief Executive's Office	1,091,000	1,033,000	1,045,630
People First	189,673,920	189,413,000	202,828,510
Urban Living	43,799,930	43,666,000	46,759,720
Corporate Savings	0	-1,621,000	0
Total Directorate Budgets	251,536,330	250,003,330	264,716,930
Capital Financing adjustments	-16,534,370	-16,534,370	-17,498,790
Interest on Balances	-3,788,000	-3,901,000	-4,038,000
Contributions to Earmarked reserves	0	500,000	630,000
Total - Baseline	231,213,960	230,067,960	243,810,140
Capitalisation	-1,338,000	-1,338,000	-856,000
Adjustment to Balances	-105,000	1,041,000	
Total Net Expenditure	229,770,960	229,770,960	242,954,140
Contribution re Collection Fund Deficit b/f	321,000	321,000	17,424
National Non-Domestic Rate (NNDR)	-60,892,560	-60,892,560	-59,119,000
Revenue Support Grant (RSG)	-86,161,181	-86,161,181	-96,944,000
Other Grants			
Local Demand on Collection Fund	83,038,219	83,038,219	86,908,564
<u>Funds / Balances</u>		0	
Balances Brought Forward	4,651,560	5,273,000	6,314,000
Adjustment to Balances	-105,000	1,041,000	
Balances Carried Forward	4,546,560	6,314,000	6,314,000
<u>Council Tax for Band D Equivalent</u>			
Harrow (£)	1001.16	1001.16	1038.93
<u>Increase</u>			
Harrow (%)			3.77%
Taxbase	82,942	82,942	83,652