

Overview and Scrutiny Committee (Special)

AGENDA

DATE: Tuesday 23 January 2018

TIME: 7.40 pm or on the rising of the earlier meeting of the Committee, whichever is the later.

VENUE: Committee Rooms 1 & 2, Harrow Civic Centre, Station Road, Harrow, HA1 2XY

MEMBERSHIP (Quorum 4)

Chair: Councillor Phillip O'Dell

Councillors:

Jo Dooley
Ms Pamela Fitzpatrick
Barry Kendler
Jerry Miles

Nitesh Hirani
Jean Lammiman
Barry Macleod-Cullinane (VC)
Chris Mote

Representatives of Voluntary Aided Sector: Mr N Ransley / Reverend P Reece
Representatives of Parent Governors: 2 Vacancies

(Note: Where there is a matter relating to the Council's education functions, the "church" and parent governor representatives have attendance, speaking and voting rights. They are entitled to speak but not vote on any other matter.)

Representative of Harrow Youth Parliament

Reserve Members:

- | | |
|---------------------------|---------------------|
| 1. Ajay Maru | 1. Stephen Wright |
| 2. Jeff Anderson | 2. Lynda Seymour |
| 3. Aneka Shah-Levy | 3. Norman Stevenson |
| 4. Michael Borio | 4. Paul Osborn |
| 5. Kairul Kareema Marikar | |

Contact: Frankie Belloli, Senior Democratic Services Officer
Tel: 020 8424 1263 E-mail: frankie.belloli@harrow.gov.uk

Useful Information

Meeting details:

This meeting is open to the press and public.

Directions to the Civic Centre can be found at:
<http://www.harrow.gov.uk/site/scripts/location.php>.

Filming / recording of meetings

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Please note that proceedings at this meeting may be photographed, recorded or filmed. If you choose to attend, you will be deemed to have consented to being photographed, recorded and/or filmed.

When present in the meeting room, silent mode should be enabled for all mobile devices.

Meeting access / special requirements.

The Civic Centre is accessible to people with special needs. There are accessible toilets and lifts to meeting rooms. If you have special requirements, please contact the officer listed on the front page of this agenda.

An induction loop system for people with hearing difficulties is available. Please ask at the Security Desk on the Middlesex Floor.

Agenda publication date: Friday 12 January 2018

AGENDA - PART I

1. ATTENDANCE BY RESERVE MEMBERS

To note the attendance at this meeting of any duly appointed Reserve Members.

Reserve Members may attend meetings:-

- (i) to take the place of an ordinary Member for whom they are a reserve;
- (ii) where the ordinary Member will be absent for the whole of the meeting; and
- (iii) the meeting notes at the start of the meeting at the item 'Reserves' that the Reserve Member is or will be attending as a reserve;
- (iv) if a Reserve Member whose intention to attend has been noted arrives after the commencement of the meeting, then that Reserve Member can only act as a Member from the start of the next item of business on the agenda after his/her arrival.

2. DECLARATIONS OF INTEREST

To receive declarations of disclosable pecuniary or non pecuniary interests, arising from business to be transacted at this meeting, from:

- (a) all Members of the Committee;
- (b) all other Members present.

3. QUESTION AND ANSWER SESSION WITH THE LEADER OF THE COUNCIL AND INTERIM CHIEF EXECUTIVE ON THE BUDGET 2018/19 (Pages 5 - 64)

Report of the Interim Chief Executive

AGENDA - PART II - NIL

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**REPORT FOR: OVERVIEW AND
SCRUTINY COMMITTEE
(SPECIAL)**

Date of Meeting:	23 January 2018
Subject:	Question and Answer Session with the Leader of the Council and Interim Chief Executive on the Budget 2018/19 - Draft Corporate Plan
Responsible Officer:	Tom Whiting, Interim Chief Executive
Scrutiny Lead Member area:	ALL
Exempt:	No
Wards affected:	All
Enclosures:	Draft Harrow Ambition Plan 2020 – 2018 update

Section 1 – Summary and Recommendations

This report sets out the draft 2018 annual update of the Corporate Plan. It sets out the key activities and targets that will evidence delivery of the plan over the next year and the progress that has been made against these in the past 12 months. Together with the Draft Revenue Budget 2018-19 (which was reported to Cabinet in December 2017), they outline what the Council intends to do and how those actions and services will be funded.

Cabinet will be considering the plan on 15 February and then it will be presented to full Council on 22 February for formal adoption.

Recommendation:

As part of its question and answer session with the Leader of the Council and Interim Chief Executive on the Budget 2018-19, the Committee is asked to take account of, and comment on, the Draft Corporate Plan attached as an appendix to this report.

Introductory paragraph

The Corporate Plan sets out the strategic direction for the authority, its vision, priorities, core outcomes and key initiatives, which describe and illustrate the programme of activity for the next year and against which the Council is happy to be judged. Together with the Draft Revenue Budget 2018-19 and draft capital programme, which were presented to Cabinet in December 2017, it outlines what the Council intends to do, how those actions and services will be funded and the progress made towards achieving them. The Corporate Plan and final budget papers will all be reported to Cabinet in February 2018 and then on to full Council at the end of February for approval.

Normally, the Overview and Scrutiny Committee consider the Corporate Plan at its February meeting. However, because this year, that meeting will take place after full Council, the decision has been taken to consider the Corporate Plan at the January draft budget Question and Answer session with the Leader and Interim Chief Executive. This means Overview and Scrutiny are this year receiving a draft version of the Corporate Plan for their consideration.

The budgetary and demand pressures on public services and local government in particular are on-going and present continuing significant challenges to Harrow and most other local authorities. The Corporate Plan is designed not only to set out how this Borough is responding to those challenges, but it also sets out our aspirations for the Borough, and our strategy to deliver on our vision of 'Working together to make a difference for Harrow'. That strategy, between now and 2020, is to Build a Better Harrow, Protect the Most Vulnerable and Be More Business Like. This remains unchanged.

The Corporate Plan, entitled 'Harrow Ambition Plan 2020' is set in three parts: a first section that sets out the context, ambition and strategy; section two which is the delivery plan, and sets out the projects, initiatives and targets we aspire to achieve and provides an update on progress towards achieving these; and a third section which is aimed internally at staff which sets out what all of this will mean for the Council as an organisation and a place to work.

Consultation

Where necessary, further consultation will be undertaken with residents and communities to shape the delivery of the proposals within the Corporate Plan, in keeping with the ambition of the Administration to consult and engage.

Legal Implications

The decision to approve the Council's policy framework is reserved to full Council. The Corporate Plan will therefore be considered by full Council on 22 February 2018.

Financial Implications

The financial implications of the Corporate Plan are set out in the Draft Revenue Budget 2018-19. The Corporate Plan incorporates those key activities which the Administration wish to be delivered between now and 2020 within the current spending envelope.

Performance Issues

A set of performance indicators are presented as measurement of each of the Council Priorities in the Corporate Plan. A more detailed and comprehensive set of indicators that will be used to monitor delivery of the Corporate Plan and the Corporate Equality Objectives, will be contained within the Corporate Scorecard which will be signed off by the Portfolio Holder, will be measured quarterly and is to be presented to Cabinet and Scrutiny through the Strategic Performance Report.

Equalities implications

A number of the activities are proposals where final business cases are still being developed, so Equality Impact Assessments will be developed to support these.

Council Priorities

The Corporate Plan sets the delivery plan for making the Council's corporate priorities a reality.

Section 3 - Statutory Officer Clearance

Not required for this report.

Ward Councillors notified:	NO – affects all wards
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Section 4 - Contact Details and Background Papers

Contact: Rachel Gapp, Head of Policy, tel. 020 8416 8774

Background Papers: None

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Working Together to Make a Difference for Harrow

2018 Update

Leader's Introduction

As part of my role as Leader of the Council, I have spent a lot of time talking to groups and residents from across Harrow, listening to the concerns that they have. They have included dealing with Harrow's housing crisis, making Harrow clean and ensuring Harrow is a safe and fair place to live in.

Despite large cuts in the council's budget, I am very proud of the work that Harrow Council staff have done since 2014. Since that time, we have helped over 500 young people into new jobs and apprenticeships. In 2017, we have secured a Good Ofsted rating for our children's services, placing us in the top 25% of Councils in the country, showing our dedication and care towards those who need us the most. We have supported numerous local businesses through mentoring schemes, new business associations and pop-up spaces. I am determined to ensure that Harrow becomes an even livelier and more business-friendly borough. We have improved numerous parks in Harrow such as Rayners Mead and more will be improved in the next few months, such as Kenton Rec and West Harrow Rec, helping make Harrow a better and healthier place to live.

Harrow Council has an ambitious regeneration programme and I'm pleased we're making good progress on 'Building a Better Harrow'. I'm determined that all our residents feel the benefits of this regeneration and that we spread the benefits of regeneration. We will ensure Harrow residents get priority on any new housing developments on council land, building more Harrow Homes for Harrow residents. We will use our powers to make sure that not only do developers live up to their obligations in providing affordable homes, but that those homes are truly affordable to Harrow residents. We will expect the highest standards on any new builds in Harrow, especially on fire safety, as we should never see a repeat of Grenfell Tower.

We have built the first council houses in Harrow in over 30 years and we are aiming to build even more affordable housing, ensuring that more Harrow residents have better housing available for them.

This year's focus on 'little big things' - issues that seem small to the council, but are big for our residents - has been successful, with over 8,000 fines being given for littering, the continued roll out of LED lights in the borough and the installation of 2,000 new bins in order to reduce the amount of fly-tipping. But there is more work to be done. We need to ensure those who make Harrow dirty pay for the cost of cleaning up after them and making sure landlords who are not fulfilling their duties are fined. Despite Harrow being one of the safest boroughs in London, the fear of crime remains high among residents and our work to make Harrow even safer with the help of the police will continue.

Lastly, following the discovery of the chalk mine underneath the school car park at Pinner Wood School, all council departments have worked tirelessly together and I am proud to announce that the school has returned to its original site in time for the Spring Term.

Only together can we strive to make Harrow Council even better and only together can we build a better Harrow.

Cllr Sachin Shah

Leader of Harrow Council

How we will deliver our Vision

The Council's strategy to deliver its vision of 'Working together to make a difference for Harrow', between now and 2020 is to:

- **Build a Better Harrow**

Together we are building a better Harrow, for today, and for future generations, creating the places and the opportunities that all our residents deserve: a thriving, modern, inclusive and vibrant borough that makes Harrow a home to be proud of. Harrow is a good place to live, but we want to make Harrow a great place to live.

We will make sure that all Harrow residents feel the benefits of regeneration. We know that for residents living near a regeneration site there can be extra disruption during the building works and as more people come into the areas there is greater competition for space, greater demand for resources such as parking and more rubbish is created. As a council we will do more to recognise it and will do more to help. This means that for local areas around a regeneration site, we will look at ways to use the money we will receive from the regeneration scheme. We will talk to residents about what improvements they want to see in their area and do what we can to help. That could mean helping with parking places, it could be dealing with an unsightly alleyway or it could mean extra money to make the local high street more attractive. This will be locally led wherever possible.

Making Harrow a great place to live also means focusing on the small things that make a big difference to people's lives like the streetlight outside their house or the potholes in their road. Like removing fly-tips within one working day and taking action against those that break the rules or engage in anti-social behaviour.

We want all our residents to have the opportunity to get a good job, access good education, improve their skills and live in a house they are proud to call a home. We need to create more jobs that will remain in Harrow and offer our residents, from school leavers to parents, the chance to move onwards and upwards. We have over £1.75bn of public and private investment lined up to deliver thousands of affordable homes, new schools and an improved entertainment, cultural and leisure offer to bring a new buzz to our high streets. Harrow is already a destination for good food and people travel here to visit our restaurants. We want to build on that by promoting our restaurants and cafes as well as attracting new establishments into the borough that our residents can enjoy. We also want to focus on bringing up standards across all restaurants and to promote healthy food to make Harrow a healthier borough.

We want our local businesses to be successful and able to 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. We want local businesses to be able to tender for work locally and benefit from the £1.75bn investment in Harrow by investing in their workforce to help build prosperous communities.

Finally, we want Harrow to be an attractive place to live, work and invest in. We want young people who grow up in Harrow to be able to afford to build a life here. We also want a good cultural, leisure and night-life offer that is celebrated and well used. We want to support people to be healthy and our environment to be safe, clean and

accessible. We want local people to take pride in their neighbourhoods. We want to help our communities to help themselves, either by increasing their skills, getting a better job, or accessing information and advice that can solve a problem. We will seek to empower and inspire local people to become more active citizens, able to contribute to local decision-making and play a greater part in their community.

- **Be More Business-like and Business Friendly**

We want to be seen as a Council that understands the needs of local businesses, and supports them to grow and be successful. We also want to be seen as a well-run Council, with our residents supporting our growing set of business ventures. We want our commercial services to be profitable and used by local residents and businesses, so the profits can then be re-invested back into those services most valued by our residents.

Our efforts to increase business growth in Harrow will increase as the government grant to councils continues to reduce. Businesses are essential to *Building a Better Harrow*, so we will focus our efforts on increasing business activity in the borough. We will also use the opportunities from devolution to London and the West London Economic Prosperity Board to continue to invest in skills and apprenticeships so our residents can benefit from growth, and we can gain income from a growing and profitable business base.

We want to have as lean a management structure as we can, enabling as much of our money as possible to be spent on those services that matter most to residents. It is important that we are able to manage the levels of demand for services so the Council will still be focussed on early intervention - preventing problems from escalating. This will be important in our regeneration programme, for example by designing out crime and making homes more energy efficient to avoid fuel poverty, but also through those services that help older people remain healthy and stay in their homes for longer, and working with children and families to solve problems before they get worse where it is in everyone's interest to do so. Where residents are vulnerable, we will ensure that vital services are still available, even if we are not providing those services.

We want to deliver an excellent customer experience for our residents when they contact us, which will increasingly be online, meaning residents can contact us when it suits them, enabling the remaining capacity to be used to deal only with the most complex cases on the phone or in person.

Finally, we want to maintain our position as one of the top recycling boroughs in London and increase recycling to 50% so we can reduce the overall costs to residents of disposing of waste in landfill.

- **Protect the Most Vulnerable and Support Families**

In Harrow you can live up to 10 years longer if you live in the richest parts of the borough compared to the poorest. This means some of the most vulnerable people in Harrow are disadvantaged twice. Having to live in poverty during their life and living for a shorter period of time. We want to address this problem and carry out

research to make sure that we tackle the right issues at the right time.

We want to make sure that those who are least able to look after themselves are properly cared for and supported. We want to safeguard adults and children from abuse and neglect, keep them safe and ensure they have access to opportunities and a good quality of life.

We want to develop a new relationship with our voluntary and community sector, so they are able to continue supporting our most vulnerable residents. We want to promote a model of community resilience that complements the adult social care pathway; transforming care from a model of need to one of strengths and empowering people to make meaningful community connections, utilising community assets including the voluntary and community sector.

We want to increase the choice that our service users have through a more personalised approach so they are more in control of the services they receive and can access the things that will make the biggest difference to their lives.

We want our youngest and most vulnerable children to have access to the key services that will help to reduce child poverty and give them the best start in life and support those families at risk of losing their homes to find the means to help themselves.

Families are at the heart of our communities in Harrow, and we recognise that for some, almost a decade of 'austerity' has meant a real struggle. We want to make sure that Harrow is a place where families can thrive, from good quality housing and safe neighbourhoods, to good schools for their children and jobs which enable the aspiration of families to be met. We know that the cost of living continues to rise in Harrow and across London more broadly, and we will do all we can to support families through this, targeting our resources as best we can so that families can feel the full benefits of economic growth and regeneration.

Our Budget:

This is what we have to spend on delivering this plan.

Net Controllable Revenue Budget	Budget 2017/18	Description of service
	£000	
Resources & Commercial		
Council contribution to freedom passes scheme	10,303	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	3,925	Residents want to contact the authority in a number of different ways. This funding support 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 residents revenue and benefit claims	2,787	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	21,030	Providing 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	15,247	The council undertakes street cleaning, 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, 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 sweeping streets every week; 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 effective and cheaper lighting, monitoring and maintaining all the road surfaces in the Borough and taking the initiative to reduce road accidents.
Promoting culture in the Borough	1,778	Libraries 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 cultural facilities in the Borough.
Housing General Fund	4,361	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.
People		
Adults and Public Health Services		
Support for people with a disability and older people.	47,488	<p>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 provision such as home-care day care, respite care, and residential and nursing care.</p> <p>Our aim is to support people at the right time and in the right place to enable our residents to live in their own homes for as long as possible. We will achieve this through tailor-made & personalised care arrangements which will maximise choice and control.</p> <p>If residents require alternative solutions, we will provide accommodation that includes residential, nursing, extra care support arrangements and supported living tailored to individual outcomes.</p> <p>Our support will help give our residents dignity, independence and support for their carers and family. We want to work with our partners to help create sustainable networks that provide the necessary support to residents with the aim of building a resilient community model.</p>

Quality Assurance & commissioning services & Public Health	9,825	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. Public Health grants support statutory duties such as NHS Health Checks and Sexual Health and also non statutory work such as young people's and adult drug & alcohol misuse prevention, treatment and recovery.
Children's Services		
Children & Young People's Services	23,064	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. We have a Children's and Young adults with disabilities service which continues to help young adults and their carers through transition from childhood to adulthood.
Education Services	6,235	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. The School Expansion Programme is on track to deliver sufficient school places for children in 2017/2018, with contractors working on three major projects. We are keen on offering the appropriate support services for vulnerable children, such as education services for children in care or with special educational needs.
Regeneration		
Economic Development & Research	594	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	223	This is money spent processing planning applications and enforcing planning standards across the Borough.
Total Service Budgets	146,860	

Further information can be found in the Council's Budget.

Our Achievements in Difficult Circumstances

Despite the difficult financial situation we find ourselves in, we continue to provide many vital services to residents and address some of the key challenges we face. This is a summary of what we have achieved during the period 2014-2018.

Build a Better Harrow

Regeneration

In 2015 we started an ambitious regeneration programme for the borough focussed on three key Council owned sites: Poets' Corner (the existing Civic Centre site), Byron Quarter (leisure centre and neighbouring sites), and Wealdstone/Peel Road Car Park including a new Civic Centre. The aim is to create a thriving, modern, inclusive and vibrant borough that residents are proud to call home. This forms part of the wider £1.75bn of public and private investment in the Borough, which will deliver 5,500 new homes and around 3,000 new jobs over the period to 2026.

Over the past two years the key regeneration schemes have been taken through masterplanning and design stages and a number have been, or are about to be, submitted to Planning. This has included an extensive programme of community and stakeholder engagement on the regeneration schemes for the Poets' Corner, Byron Quarter and the new Civic Centre, as well as for the smaller schemes at Haslam House, Vaughan Road and Waxwell Lane. The Haslam House and Vaughan Road schemes have both received Planning approval and contractor procurement is in progress to enable them to start on site in 2018. Waxwell Lane and the new Civic Centre were submitted for Planning in December 2017. Byron Quarter and Poets Corner will be submitted early in 2018. There has also been a review of the financing, commercials and governance of the regeneration programme and refinement of scheme designs to ensure that they meet their commercial and financial objectives.

Work is also progressing on the potential for a shared district heating network to serve the major new developments in Wealdstone. Following on the earlier work to develop an energy masterplan and feasibility study, a business case is now being prepared.

We know that unemployment and low wages are key concerns for residents. Our successful employment projects have helped 936 residents into work, and we have supported over 500 young people into jobs and apprenticeships. Harrow's role engaging with businesses to address low skills was highlighted by the Learning and Work Institute in the evaluation of the Skills Escalator pilot (October 2017). This year Harrow's Xcite programme was the winner of best Employment Project, whilst the recent Ofsted inspection of Harrow's Adult Community Learning stated that "Learners continue to receive good-quality education. They raise their own expectations of what they can achieve, and are well supported to progress to further learning, volunteering or employment. Many develop their personal and social skills well, helping them into employment and improving their confidence and capacity within their families and local communities."

Housing

Over the past four years housing supply and the affordability of housing has been one of the biggest issues we have faced as a country. Our response since 2014 has been to start building the first new council houses in a generation with a target of 500 new council homes built by 2020; to regenerate the Grange Farm estate and invest in building our own Private Rented housing.

To date we have completed 16 new council homes, with 91 more council homes in development and a further 30 for which we have secured planning permission. Plans have also been submitted for 241 new homes on the Grange Farm Estate.

We know that quality of housing has a big impact on people's health and well-being which is why we will be continuing to improve our housing stock, by investing £20m in a 5 year programme to upgrade the quality of our homes with new more efficient boilers, new kitchens and bathrooms, upgraded door entry systems and fire safety works and new doors and windows. The Warm Homes, Healthy People programme has helped over 1000 people over the past 3 years.

Harrow takes the issue of fire safety in all our housing stock seriously. We do not have any tower blocks in our housing stock but following the Grenfell fire tragedy we have increased the frequency of our programme of fire risk assessments, audits and inspections, and have also prioritised fire safety works on the capital programme. We ran a communication campaign with our tenants and leaseholders to increase awareness and reassurance of fire safety, including holding fire safety talks at our sheltered schemes.

School Places

Harrow, along with the rest of London, has experienced an increasing demand for school places, due to higher birth rates and internal and international migration. Since 2008, 5 new schools have opened in Harrow, we have expanded 27 primary schools since September 2013, and an additional 150 Special Educational Needs places have been created. We have been able to offer every Harrow child a school place during this time of increasing demand and in December 2016 a report by the Education Policy Institute ranked Harrow top nationally for the highest density of high performing schools in England by local authority between 2010 – 2015.

Environment

We know that the quality and cleanliness of the local environment is really important to residents. We want Harrow to be an attractive place to live, work and invest in and our environment to be cleaner, safer and more accessible. So over the last four years we have focussed on: improving street cleaning across the borough; introducing on the spot fines; ensuring fly-tips are removed within one working day of their being reported and driving up recycling rates, as we set out to make Harrow clean again.

In 2016 we introduced a green garden waste scheme. With over 28,000 residents signed up it is the largest scheme in London. Greenhouse gases from the council's operations have reduced by 6.4% and Harrow is part of the Transport for London funded 'Neighbourhoods of the Future' project which will see electric car charging points installed in Harrow town centre. We have also been developing and testing a phone reporting app to enable rapid and easy reporting of fly tips and other issues.

A growing number of our residents are now involved in looking after their streets and parks and daily litter picking volunteers have undertaken clean up days and cleared rivers.

Sports and Cultural Offer

As part of our regeneration plans we also want to make sure that we deliver a thriving cultural offer that reflects the diversity of our communities. Sport and culture play an important role in bringing people together and creating a sense of community. But also have a huge impact on people's health and well-being by reducing obesity and social isolation and improving people's mental health.

In 2015 the Council invested almost £1m in the restoration of the Great Barn at Headstone Manor. In 2016 it was successfully opened as a wedding and function venue. We also secured Heritage Lottery funding to restore the Manor House and open it as a free public museum in November 2017. In 2015 Arc house – a community performance space, was opened next to Harrow on the Hill tube station. The Council took control of the venue in 2017 and will be running a programme of film screening and music festival there.

To help attract more residents to our parks and improve people's health, we have invested in building cafes in three parks, installed green gyms and Green Flag status has been retained in five parks. We have encouraged schools to take up the Daily Mile and over 400 residents take regular walks with the Harrow Health Walks programme. The walks are led by trained volunteers and take place every day across the borough with some linked to GP surgeries; and the volunteer led Park Run has now become a regular feature at Harrow Rec and Canon's park.

In 2016/17 there were 799,856 library visits across all 6 libraries in Harrow, and 755,637 stock issues. Stanmore Library was refurbished in March 2016, and the refurbishment of Kenton Library will start in January 2018. Work has commenced on the new Town Centre Library as part of the development of the site at 51 College Road in Harrow Town Centre.

In 2016/17 the audience and attendance figure at Harrow Arts Centre was 158,183 generating an income of £433,500. Over 7,700 classes, workshops, community meetings and events were held.

Voluntary and Community Sector

We want residents to be able to play a greater role in their communities. In 2017 we celebrated 10 years of our flagship community event – Harrow's Heroes, celebrating the hard work, and dedication of local people and teams who make Harrow a special place to live and work. The awards are an opportunity to say thank you to our tireless army of unsung heroes. More than 200 people attend the awards each year and hundreds of volunteers and members of the community have been congratulated and thanked for their hard work and efforts in making Harrow a great place to live and work.

To bring residents into the heart of decision making and problem solving, the number of Park User Groups has doubled over the past two years and they are now formally constituted organisations. More parks are developing five year visions and improvement plans and the range of volunteering activity has grown. The Community

Champions scheme – the Council’s largest volunteering scheme, continues to grow its membership and scope.

Over the course of the last 4 years the Council’s relationship with the Voluntary and Community Sector has changed significantly as a result of a reduction in funding available. In 2017 we launched the Council’s first ever Information, Advice and Advocacy Strategy, procured a new General Information and Advice provider in Citizen’s Advice Harrow and launched #Crowdfund Harrow, where the Council can pledge towards local community run projects that have attracted the support of the community. To date our £17,000 worth of pledges have resulted in over £60,000 worth of activity taking place in the community. We also launched a review into the relationship between the Council and the sector which will result in a new shared vision for how the two partners will work together going forwards by identifying shared objectives and ambitions in respect of social action, community resources, premises, service delivery, leadership and governance.

Community Safety

Harrow is one of the safest boroughs in London but the safety of our residents remains a key priority. 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. The new Community Safety Strategy 2017 retains a clear commitment to tackle high volume crime such as burglary, but also now gives a greater focus to high harm crimes, including youth violence, domestic abuse and drug and alcohol misuse. Given this greater focus on high harm crimes, our Domestic and Sexual Violence Strategy has now been merged into a single overarching Community Safety and Violence, Vulnerability and Exploitation (VVE) Strategy.

Over the last 4 years we have received funding from the Mayors Office for Policing and Crime (MOPAC) via the London Crime Prevention Fund (LCPF) to address key priorities related to crime reduction. We have worked with our voluntary and community sector (VCS) partners to design a range of interventions, which include early intervention programmes around gang and youth violence, child sexual exploitation, and drug and alcohol abuse. By working with the VCS to deliver some of these programmes we have been in a better position to leverage in additional funding and resource to support this agenda in addition to what the Council can provide.

We continue to run a full ‘Days of Action’ programme to tackle all issues identified in an area where Harrow Council works together in partnership with local services including Police, Fire Brigade, DVLA and Trading Standards.

Youth Offending

Harrow Youth Offending Team continues to deliver and improve services despite a backdrop of complex issues affecting young people today. The Youth Offending Team continues to engage in a wide variety of work with young people who offend (those aged between 10-17 years) in order to: reduce the number of First Time Entrants (FTEs) into the Youth Justice System; to reduce Re-offending and to reduce the Use of Custody.

The prevention of offending and re-offending and anti-social behaviour by children and young people is a priority for all partners in Harrow, we believe this is best

achieved through effective collaborative working with other council services, the Safer Harrow Partnership and the Voluntary and Community Sector. The Youth offer within the newly redesigned Early Support is committed to further developing a robust preventative framework in which to reduce first time entrants and reoffending.

Be More Business-like and Business Friendly

What we are doing for businesses

Harrow is a small business borough, therefore it is important that as a council we understand the needs of local businesses and support them to grow and be successful. In 2014 we introduced 20 minutes of free on-street parking to support businesses on our local high streets. We set up Harrow Deals in 2015, a platform for local businesses to be able to advertise promotions and offers to local residents.

Over the last four years we have supported 3,110 businesses. This has included business to business mentoring, the provision of pop up space for new entrepreneurs, workshops, and our popular Business Den which has provided opportunities for new businesses to compete and demonstrate they are the best in Harrow. The HA1 Business Improvement District was formed in 2014 and since then we have gone on to support business and community groups in our district centres. Vacancy levels in the district centres are 3% and in Harrow Town Centre are 5.4%, lower than the UK and London figures.

We have secured funding and implemented a number of schemes to support businesses, this has included public realm and shop front improvements on Station Road, and the creation of affordable artists studios in Wealdstone. Our business start-up and survival rates compare favourably with the rest of London and last year over a 100 businesses reported improved performance thanks to our support. Our work has been recognised by the Federation of Small Businesses that awarded Harrow “Best All-Round Small Business Friendly Borough” in 2016.

Harrow is cited as an example of best practice in the Future of London’s report on “Making the Case for Place”. The report outlines how the council uses social value clauses in its procurement of goods and services to deliver benefits for Harrow’s residents and businesses, and how economic development support the council’s suppliers to recruit local residents and apprentices.

Commercialisation

In 2015 we launched a commercialisation strategy as a major contribution to our medium-term budget planning. Commercialisation is a positive agenda for Harrow as it provides for the profits from a range of new services and ventures to be re-invested back into vital services. It is inherently risky and this is considered alongside alternative options and risk mitigations in the budget planning cycle.

Project Phoenix aims for cost neutrality in Environmental services by 2020. So far eight new commercial ventures have been approved. Highlights include the launch of the Harrow & Brent transport hub, the Training Academy – Centre of Excellence, and the commercial food waste service. Trade waste and gardening services are expanding and greater utilisation of our assets has seen Council buildings used for major film locations and commercial events offered in our parks.

We are also generating income from advertising on the Council’s website and our magazine - Harrow People. External sponsorship has enabled flagship events such

as Harrow's Heroes and Harrow Business Den to continue. Our Investment Property Strategy is investing in a commercial property portfolio with a gross yield of 7.5%. We set up a Lettings Agency in 2015 to manage a portfolio of properties including: 100 homes that the Council has acquired through the Property Purchase Initiative and new build Council houses and Private Rented Homes as part of the regeneration programme.

Customer service

The experience residents have when they contact the council is very important to us. Over the last four years we have moved to make more and more services available through self-service, making it easier for residents to contact or transact with the council at a time that suits them. Over 87% of Council transactions are now self-serve. In 2012 we launched the MyHarrow Account, and by December 2017 there were over 106,000 My Harrow Accounts open, producing nearly 40,000 logins per month.

Efficiencies and Productivity

Given the financial circumstances the council faces, it is important that we ensure the council is as lean and efficient as it can be. The 2016 peer review concluded that Harrow was a 'good council with committed and passionate staff who have enthusiastically embraced the authority's commercialisation objectives.' It also recognised that the Council has made great strides in strengthening its financial base since 2006. Despite challenging financial circumstances we have been able to set a balanced budget for each of the last four years.

To support these challenging times, it is of paramount importance that we collect local taxes from all appropriate properties in the borough. We have over the last three years brought an additional 2,800 new properties into local taxation increasing annual revenue by over £3m before inflation was added. We have also maintained collection rates in year at around 97.3% and overtime at 99% which is an excellent achievement in these tough economic times.

Regarding Business Rates, we have seen the introduction of localised business rates retention in 2015/16 where Harrow kept 30% of all business rates generated locally and we are now working with all London Boroughs to implement 100% rate retention under the London Rate Retention Pool pilot which will commence in 2018/19. This could potentially see additional money coming into Harrow.

Since 2014 we have introduced a range of new and expanded shared service arrangements. A new HR Shared Service with Bucks County Council went live in August 2016. Work to expand the Legal Practice has continued and HB Public Law now covers the legal work of five councils: Harrow, Barnet, Hounslow, Aylesbury Vale District Council and Buckinghamshire County Council. Work is also being undertaken for Slough.

With regards to our staff, we have made sure that our staff are paid at least the London Living wage when working directly for the Council. We have introduced Mobile & Flexible working, new values and a new staff performance management and appraisal system.

Protect the Most Vulnerable and Support Families

Homelessness

Harrow has witnessed a rise in homelessness over the last five years due to a combination of lack of availability of affordable housing and Government welfare reforms. It has been a priority of the Council to reduce the levels of homelessness and bring down the length of time families have to stay in temporary bed and breakfast (B&B) accommodation. We have successfully brought down the number of households in emergency B&B accommodation by over 60% from a peak of 307 families in June 2016 to 116 families by the end of 2017. We have largely done this through our Property Purchase programme; actively working with private landlords to prevent homelessness so families don't have to move and offering longer term private rented accommodation in London and elsewhere to end the uncertainty of homelessness.

Families & children

Families are at the heart of our communities in Harrow and we want to ensure that Harrow is a place where children, young people and their parents can thrive. In 2017, Harrow's Children's services were judged by Ofsted to be 'Good' a great endorsement of the hard work and dedication of all the staff who work with children, young people and their families. The Ofsted follow-up visit was also very positive and as a result Harrow Council has been added to the Department for Education's Strategic Framework, which means we can be asked to support other authorities who are performing poorly.

We are on track to work with over 400 vulnerable families as part of the Together with Families programme. An integrated disabilities team has been established and is working towards a seamless service for children, young people and adults and good progress is being achieved in recruiting to front line Children's social work posts to deal with the highest numbers of children in care and with child protection plans in at least 12 years.

The new Early Support model is up and running. The Children's Centre Core Offer remains strong in Harrow and continues to be delivered under the umbrella of Early Support despite budget constraints. We continue to deliver a wide range of pre-school activities and programmes in partnership with our Health Visiting colleagues and continue to broaden participation of children and families at risk of social exclusion, those with Special Educational Needs and those at risk of under achieving. Through Early Support Hubs where specialist health colleagues are often based, we are building our capacity of providers to deliver on the changing Government initiatives, for example the 30 hours free funded childcare places and initiatives designed to improve outcomes for children with Special Educational Needs and or Disability.

The Firs continues deliver high standards, and has achieved a 9th successive Ofsted grading of Outstanding.

Education

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. 96% of Harrow schools are judged by Ofsted to be 'Good' or 'Outstanding'. Our primary schools rank in the top 10% nationally for key stage 2 results in reading, writing and maths and our secondary schools rank 15th out of 150 local authorities for pupils achieving Grade 5 or above in English & maths and 22nd for the Attainment 8 score at KS4. 98.7% of 16-18 year olds are in education, employment or training.

Domestic Violence

In 2014 the Council pledged to invest an additional £200k in Domestic Violence services, this enabled the council to secure services in the borough for victims of domestic violence up until 2019. This investment has meant that we could provide Independent Domestic Violence Advocate (IDVA) 1-1 support to over 600 victims of domestic abuse in Harrow a year. Of these, our IDVAs have referred over 160 high risk cases to the Multi Agency Risk Assessment Conference (MARAC), where safety plans are put in place for these victims. The investment has also enabled the continuation of refuge provision in the Borough and support and advice provided to the women placed here.

In 2016 the Council worked with the renowned Tavistock Relationships to deliver a pilot programme, providing mentalisation therapy to 10 couples who have experienced domestic violence in their relationship and who want to work together to become better parents. The evaluation concluded the project was worth continuing and scaling up and was successful in securing funding from the Department for Education to extend the pilot for a further 30 couples in 2017.

Welfare and Benefits

Over the past four years the government has introduced a number of changes to welfare benefits which have impacted on the local authority and residents. To support residents impacted by these reforms the Council has invested in a new General Information and Advice service from August 2017 to give residents access to information and advice about their benefits, employment, housing and other issues.

To support homelessness, we have ensured our allocation of Discretionary Housing Payments (DHP) from the Department of Work and Pensions (DWP) has been fully spent annually. Whilst this has reduced from almost £2m to £892k in 2017/18, this has contributed positively to supporting families at key stages, ensuring that they did not have to move to alternative cheaper accommodation, until they were ready (for example when children finished key exam years).

We take very seriously Harrow's corporate parenting duties, and believe firmly in the underlying principle that every local authority should seek the same outcomes for children and young people in care that every good parent would want for their own children. We have therefore introduced a Care Leavers Discount Scheme which will ensure care leavers are eligible for council tax discounts. This will help to relieve some of the initial pressure that young care leavers feel when they begin to manage their own budget fully for the first time.

Adults

We want people to be able to look after themselves and reduce their need for repeated professional interventions. Over the last four years we have strived to protect key services for the most vulnerable and re-design services to get the best outcomes for the resources available.

With people living longer we have seen increases in the number of people needing support especially those with dementia and increases in the number of people with disabilities. In response to these increasing demands, adult social care has developed a new vision that will transform the care offer and improve outcomes and satisfaction levels. We are working to help people to maintain their independence and stay healthy and well longer at home with the support of family and friends and accessing the wider community.

Central to this new vision is the principle of aiming to give the right level and type of support at the right time and in the right place to help prevent, reduce or delay the need for on-going support and to maximise people's well-being and independence.

The Care Act 2014 was the most significant change in social care law for 60 years. The legislation set out how people's care and support needs should be met and is now embedded in the way adult social care is delivered. The transformation from a model of need to one of strengths and empowering people to make meaningful community connections and utilising community assets, aims to confront the challenges facing health and social care.

Harrow continues to have a high proportion of its clients with learning disabilities who are supported to take up employment opportunities. At 18% the rate is the second highest in London and Harrow also had the third highest usage of direct payments among long term service users in London during 2016-17.

In a first in the Country Harrow is working with IBM, a global IT vendor to develop a new self-directed care solution that will benefit Harrow and other Local Authorities and Health partners. This new system will use cognitive technology to deliver better outcomes for service users and patients.

Health, Wellbeing and Equality

The Council places great importance on addressing all forms of inequality from health inequality to economic opportunities. This is a long-term aspiration, but positive developments over the last 4 years include: the adoption of a Child Poverty Strategy which looks at how all the teams in the council can reduce the impact of poverty on children and working with the CCG and the voluntary sector to raise awareness of tuberculosis (TB) and promote screening for latent TB for those who have lived in high prevalence countries around the world.

A new sexual health service was commissioned in 2017 which will ensure that residents in the borough receive prompt information, support and care at the right place. There will also be improved prevention in the community for groups with higher sexual health needs, including young people, gay and bisexual men and minority ethnic groups.

We continue to deliver services with partners to ensure adults, parents and young people with substance misuse issues and their children are supported and harm/risk is minimised. We continue to perform better than the national average for successful completions of treatment for alcohol dependency and are establishing a multi-agency local Drug and/or Alcohol-Related Death Review Panel to increase our

understanding of the factors contributing to/ this and therefore how to reduce the risk of further related deaths occurring in the borough.

In September 2016, the Council unanimously agreed to sign up to the Centre for Mental Health's Local Authority Challenge to reduce the stigma of mental health in the workplace, and appointed two Mental Health Champions: Councillor Kareema Marikar and a senior officer Champion (Tom Whiting, Corporate Director of Resources and now Interim Chief Executive). We also launched Thrive Harrow, the first borough-level Thrive initiative in London and signed the Time 2 Change pledge. A range of activities have taken place to raise awareness and promote mental health issues within the workplace and community including Mental Health First Aider courses delivered to Council staff and 20 local schools.

In 2015 as part of our commitment to promote equality of opportunity and develop 'an inclusive workforce that feels valued, respected and reflects our community', we signed up to Stonewall's Diversity Champions Programme to enable the council to build on its work around Lesbian Gay Bisexual Transgender (LGBT) equality and ensure it supports staff and service users who identify as LGBT. In 2017 the Council was ranked 153 out of 439 organisations in the Stonewall Workplace Equality Index and was confirmed as the most improved organisation.

Finally, residents who are disabled or require mobility assistance continue to benefit from DisabledGo, an online access guide to over 1040 venues across the borough which provides a range of information from step-free access, to usable toilet facilities and hearing loops via a free App.

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Why this Strategy – our local context

Population Growth: 7.2% of the population are aged 0-4; 13.4% are aged 5-15; 64.2% are aged 16-64 and 15.2% are aged 65 plus¹. As with most areas in the country, the borough has an aging population. It is expected that the number of residents aged 65 plus will increase by 42% and those aged 85 plus could increase by 62% by 2029².

Diversity: 42.6% of the population identify as being Asian which ranks 2nd nationally. Since 2001 there has been a 59.4% increase in the number of residents who are Asian. Harrow has a higher proportion of residents whose main language is not English and who cannot speak English or cannot speak English well, compared to the national and London averages³.

Housing: At just 10% Harrow has the third lowest proportion of social housing of any of the London boroughs⁴ and around 24% of households live in private rented accommodation. Several thousand households contact the Council for assistance each year, applications for social housing have doubled over the last 7 years and the number accepted as being eligible, unintentionally homeless and in priority need has risen tenfold (45 in 2009/10 to 449 in 2016/17), mostly due to loss of private rented accommodation. We continue to help families remain in their accommodation whenever possible and to find new housing solutions for those who need to move, working in partnership with private sector landlords. Despite the huge emphasis on homelessness prevention there has been a 50% increase in demand for temporary and emergency accommodation over the last three years. The majority of households are placed into temporary accommodation leased from a private landlord. Evictions in social housing are normally very low, around 7 per year for rent arrears. In 2016/17 this increased to 25 after all options to assist the tenant to sustain their tenancy had been explored.

Health: Health in the borough is generally good; however, in 2011 the census showed that 14.6% of residents in Harrow had a limiting long-term illness or disability. This was an increase of 13.2% (+4,000) since 2001. Harrow's rate is now higher than the average for London (14.2%)⁵. In 2016-17, 18.4%% of all 4-5 year olds are classified as having excess weight with 8.3% of them being considered obese. Obesity rates in the reception year for children are falling although overweight rates increased in 2016-17 compared to the previous year after falling for the previous three years. The rates for reception year children are lower than both the London and National averages. 36.5% of 10-11 year olds are classified as having excess weight with 20.6% being classified as obese. The rates are lower than the

¹ 2016 Mid-Year Estimates, Office for National Statistics (ONS)

² 2014-2029, 2014-based Sub-National Population Projections, ONS

³ 2011 Census, ONS

⁴ 2016, Dwelling Stock Table 100, DCLG

⁵ 2011 Census, ONS

London rates but higher than the National rate.

According to the most recent Public Health England data (PHE 2016) Harrow has a lower than national rate of newly diagnosed sexually transmitted infections (STIs) (664.0 per 100,000 residents compared to 750 per 100,000 in England). More specifically Harrow has the 70th highest rate (out of 326 local authorities in England) of new STIs (excluding chlamydia diagnoses in 15-24 year olds) with a rate of 773.5 per 100,000 residents (compared to 795 per 100,000 in England). 43% of diagnoses of new STIs in Harrow were in young people aged 15-24 years (compared to 51% in England). Harrow has also seen an increase in its opiate and/or crack cocaine using population from 898 individuals in 2011/12 to 1193 individuals in 2014/15. The most recent PHE estimates for alcohol dependency indicate that Harrow has 1,607 alcohol dependent adults in need of specialist assessment and treatment. The ONS similarly published its latest statistics on drug poisoning and Harrow has seen a rise in the number of drug related deaths which is reflective of the national picture.

Life expectancy in Harrow for both men and women is higher than the national and London rates and is increasing 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 6.6 years longer than those in the most deprived. Similarly women in the most affluent parts of Harrow live 4.3 years longer than their deprived counterparts. This difference is even more marked when we consider how much of their lives are spent in good health. On average men in Harrow live 69.2 years in good health but men in the most deprived parts of the borough live 8.5 years more in poor health. For women the picture is similar. Women can expect to live to 70 in good health on average but women in the most deprived parts of the borough live almost a decade more of their lives in poor health than those in the affluent parts. The impact of poverty and deprivation is to reduce the length of peoples' lives and to increase the proportion of their lives spent in poor health.

Education: There are 59 schools in the borough, of which 96% are judged as good or outstanding by Ofsted. Despite population growth every Harrow child has been offered a school place at a Harrow school, achieved through our successfully delivered school expansion programme.

Crime: Over the year to October 2017, crime levels rose by 2.51%. The most common crime in the borough was anti-social behaviour, followed by theft (in particular associated with motor vehicles), although relative to London rates are low.

Violence with injury is the most common high harm crime in Harrow, but remains the lowest rate in London.

Drug related crime has the seen the highest increase over the past year (11.51%), while robbery rates have fallen by nearly 20%.

The local community safety partnership is working hard to respond to emerging concerns around violence and knife crime. Overall, the borough had a crime rate of 45.5 offences per 1,000 population in April 2017, which is the 2nd lowest rate in London.

Environment: Over 20% of the area of the Borough is Green Belt. 42% of household waste is currently recycled or composted.

Employment and Skills: Unemployment in the year to September 2017 averaged 1.2%, below the London and national average of 1.9% and 1.8% respectively⁶. 45% of Harrow's residents (aged 16-64) have higher level qualifications (NVQ Level 4+), with 2.8% having no qualifications at all. The borough has a high percentage of residents with 'Other' qualifications (including foreign qualifications), at 11.5%, compared to London (8.2%) and England overall (6.7%)⁷. Wages paid in Harrow workplaces (average £575.00/week for full-time workers) are generally lower than in London (£692.20) and in most of the West London Boroughs (£575-£689). Earnings of Harrow residents (estimated average of £714.80/week for full-time workers) are the second highest of the West London Boroughs and a little over the London average (£701.40).⁸ At 2.1%, the borough has the lowest level of 16-17 year old NEETs (not in education, employment or training) nationally⁹.

⁶ ONS Claimant Count data

⁷ ONS Annual Population Survey, 2016

⁸ Source: ONS Annual Survey of Hours and Earnings 2017 – Residents and Workplace analyses – using median of full-time workers' gross pay

⁹ DFE, 2016 Figures. Isles of Scilly excluded, due to very low counts overall

Harrow Ambition Plan 2020

This is the third annual update of the 4 year Harrow Ambition Plan which builds on and reports on the progress made against achieving the first Plan issued in February 2016. All Councils are experiencing immense budgetary pressures and Harrow is no different. This document is designed, not only to set out how this Council is responding to those challenges, but it also sets out our aspirations for the Borough, our commitment to the residents of the Borough and our commitment to staff.

1. Build a Better Harrow

Our aim is by 2020 to:

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
Deliver the largest number of new homes in a decade	5,400 new homes by 2020/21	<p>Regeneration being led by others: In 2016/17 we delivered over 650 new homes in the borough and are on track to exceed our target of 5,400 new dwellings completed in the borough by 2020/21. Over 60 houses were completed on the (former Kodak) Harrow View West site by the end of November 2017 and work continues. Reserved matters were approved on the Harrow View East site in December 2017 for Phase A, enabling work to soon get underway on the construction of 650 homes, as well as commercial uses, health centre, care home and green space. Construction has started on the site of the former Townsend and Eaton Houses, one of the three Origin Housing sites in the borough. The Palmerston Road/George Gange Way site planning permission is expected to be completed soon and a new planning application on the Cumberland Hotel site has been approved, subject to legal agreement. The College Road (Harrow Square), Gayton Road (Lexicon) and Lyon Road (Lyon Square) developments are all progressing well, with the release of over 80 units expected at Lyon Square before the end of FY 2017/18.</p> <p>Regeneration programme on Council owned sites: Planning consents on the Haslam House/Chichester Court sites in Stanmore and the Vaughan Road car park have been secured and a start on site at Haslam House is imminent. Planning applications were submitted in December 2017 on the Waxwell</p>

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
		Lane car park in Pinner and for the new Civic Centre in Wealdstone. Planning applications on the Poets' Corner (current Civic Centre) and Byron Quarter (Leisure Centre/Byron Recreation Ground) sites are due to be submitted before the end of 2017/18
Deliver the biggest Council Estate Regeneration scheme in decades	500 new council houses by 2020	To date 16 new council homes have been completed, with a further 91 council homes in development (of which the first six new-build infill properties were completed in July 2017), planning permission has been secured for a further 30 units and plans have been submitted for 241 new council homes on the Grange Farm estate.
Improve the quality of our homes and estates by implementing the Harrow Better Homes Standard and rolling 5 year Better Homes Programme	Successfully deliver our capital programme, maximising value for money, social value and collection of any income due from leaseholders	We have made huge advances with social value, continuing to deliver apprenticeships and encouraging local contractors to tender for works. We expect £400k investment in the local community from the Cowan Avenue scheme which is currently on site.
	Approved rolling 5 year Better Homes programme	A £20m rolling programme is in place and the advantages of this are now showing clear improvement in our delivery. The current year's programme is going well, we have been able to substitute delayed projects and procurement for the 2017/18 programme is already underway with delivery commenced. The programme has been reviewed in line with work being delivered on the HRA Business Plan. Compliance and revenue reduction schemes are being prioritised within our resource levels.
Continue to improve the appearance of our estates working closely with caretakers, tenants and	Improved service performance – measured by tenant and leaseholder	Following comments made in our tenant and leaseholder survey, the appearance of our estates was a concern, particularly the cleaning of the communal areas in our blocks. The Estate Services team started a communal cleaning pilot in July 2017

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
leaseholders.	feedback surveys	using existing staff. 30 blocks have been targeted during this pilot and the response from tenants and leaseholders to date has been very positive.
Reduce housing fraud	<p>Complete 600 leasehold audits to confirm occupation and the protection of our freehold</p> <p>Recover 10 properties in 2016/17 where fraud is identified and allocate to those in genuine housing need</p>	<p>All leasehold properties have been visited for the purpose of auditing. A small number still need to be accessed. We are on track to complete 600 audits by the end of the financial year.</p> <p>The Housing Tenancy fraud recovery rate is also on target for 2017/18. Eight properties had been recovered by the end of quarter 2.</p>
Deliver a thriving cultural offer through regeneration and commercialisation projects (arts, libraries, heritage, sports & leisure and night-life)	Six libraries will have been refurbished or rebuilt, Headstone Manor Museum will be completely refurbished, Harrow Arts Centre will be delivering from improved buildings, an improved or new Harrow Leisure Centre will be at the centre of a new residential and leisure led quarter next to Byron Park	<p>Listed building consent planning application approved for Kenton Library refurbishment. Refurbishment to start in January 2018.</p> <p>Specification for the new Town Centre Library progressed with the developer Barratt Homes to ensure the optimal design and operational functionality. Issues relating to deliveries to the new library now resolved. Work on the shell and core of the library has started.</p> <p>Detailed design work undertaken for the Byron Quarter site for the development of a residential and leisure quarter prior to the submission of planning applications. The development will include an improved or new Harrow Leisure Centre. Leisure Centre Contract and Management Options appraisal being developed to inform the business case for the new Harrow Leisure Centre. Indicative illustrations for the new leisure centre and Byron Hall presented to the Design Review Panel.</p> <p>Headstone Manor Museum - The renovation has now been</p>

		<p>completed with the grand opening held on the 1st December 2017. The site opened to the public for the first time on the 9th December 2017.</p> <p>The development of an options appraisal for the redevelopment of the Harrow Arts Centre site was approved by Cabinet in September 2017, subject to the identification of funding.</p>
	In 2020 the annual Active Lives Survey will show 75.8% of the population aged 16+ as Active or Fairly Active	The Active People survey, referred to in the original Ambition, has been discontinued and the Active Lives survey now measures the proportion of those aged 16+ classed as Active or Fairly Active. For the period May 2016 to May 2017 Harrow's result was 72.5%, compared with an average of 74.4% nationally and 75.8% in London.
	By 2020, there will be at least 2.5 million visits per annum across our cultural offer, which would include Harrow libraries, Harrow leisure centres and Headstone Manor	<p>More than 2.28m visits occurred over the financial year 2016/17 and over 1.25m visits took place in the first half-year of 2017/18.</p> <p>The number of wedding functions in the Great Barn at Headstone Manor Museum exceeded targets – weddings are an important part of the Business Plan for the site.</p> <p>The Studio Café opened to the public at Harrow Arts Centre to improve the service offer and generate additional income.</p> <p>Other cross-directorate work includes the Arc House café and performance space, and cafés in parks.</p>
	Harrow will be seen as the place for creative industries/artists to locate and conduct business (e.g. Artisan Place)	Whitefriars studios have now been completed. This provides Harrow's first affordable artists studios and a new gallery. The bulk of the studios have already been let. The move on space at Stanmore Business Innovation Centre is now being let.
	Deliver S106 funded improvements to outdoor sports facilities as identified	Planning permission was granted for improvements to the playing pavilion at Harrow Weald Recreation Ground in September 2017.

	<p>in the Harrow Outdoor Sports Pitch Strategy 2013-2023 by 2019</p>	<p>Site surveys have been completed in relation to the installation of a 3G artificial pitch at Bannister Sports Centre prior to the submission of a planning application. The planning application is scheduled to be submitted in early 2018 subject to the results of a transport study which has been commissioned.</p> <p>Work commenced on Football Foundation funding applications for 50% of the cost of improvements to the playing pavilion at Harrow Weald Recreation Ground and the 3G pitch at Bannister Sports Centre. Heads of Terms and a Development Agreement for improvements to grass pitches at Bannister Sports Centre have been agreed with the contractor. Two full-sized pitches and two smaller pitches will be created. The pitch works are scheduled to start in summer 2018.</p>
	<p>Resident feedback: 90% of library users rate the Library Service as Very Good or Good</p>	<p>An overall 91.69% of users rated the service Excellent, Very Good or Good in the 2016/17 surveys. The next surveys are due in 2018/19.</p>
<p>Deliver a new Civic Centre in the heart of Wealdstone, providing the catalyst for total regeneration of that part of the Borough, and regenerate Harrow Town Centre</p>	<p>To have moved into a new civic centre by 2019</p> <p>Create over 500 new jobs</p> <p>Support 500 young people into apprenticeships and jobs</p> <p>Support over 5,000 adult community learners</p>	<p>There has been good progress in agreeing the design requirements for the new Civic Centre.</p> <p>The numbers reflecting the impact of the Council's initiatives will be published once data is released by the Office for National Statistics.</p> <p>We have supported over 500 young people into apprenticeships and jobs since 2014.</p> <p>Learn Harrow's Skills Funding Agency helped us support 4,221 learners in 2016/17.</p>

	Helped 300 unemployed residents back into work	We have helped 167 residents into work by November 2017, and 936 residents since 2014. .
Prevent homelessness whenever possible	By 2020 all families facing homelessness in the borough will be helped to remain in their accommodation or be offered an alternative housing solution. No families will stay in shared bed and breakfast accommodation longer than 6 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. Maintaining this performance will depend upon homelessness pressures and it is difficult to forecast the impact of the Homelessness Reduction Act (April 2018) at this stage.
We will continue to support local private landlords and work with our social lettings agency (Help2Let) to offer well managed private rented accommodation in the borough	We aim to double the number of training sessions for Harrow Landlords by 2020 so as they can be accredited or re-accredited and keep their knowledge up to date (the course is offered through the London Landlord Accreditation scheme)	We continue to promote accreditation through landlord forums and our contacts with landlords, who can attend any of the 100 or so sessions a year in London. We have planned and booked 5 sessions in 2018 to be held in Harrow, and we offer subsidised places to the landlords we work with.
Continue to be one of the safest boroughs in London	Crime rates continue to fall and are the best in London	Harrow has the lowest rate in London for violent crime and one of the lowest overall crime rates at October 2017, notwithstanding an increase in overall numbers of offences.
	Remain one of the best places in London for people from different backgrounds to get on	In an August 2017 survey, 77% of respondents thought people from different backgrounds got on well together in the local area, against a target of 70%.

	We will regularly review our Road Safety Plan	The road safety plan is reviewed at the same time as the Local Transport Implementation Plan (LIP) because the targets and objectives are aligned. The LIP will be rewritten during the next 12-18 months as a requirement of a new London Mayoral Transport Strategy. The Road Safety Plan will be reviewed as a part of preparing a new LIP. Performance targets in the road safety plan are monitored annually.
	Aim for a year on year reduction in people killed or seriously injured on our roads	The latest figures show that there were 44 people killed or seriously injured in 2016, Harrow is in the top 25% of safest Boroughs.
Ensure sufficient places in childcare for vulnerable 2 year olds and encourage uptake	Uptake of formal childcare to improve from 48% to 67% and increase to 80% by 2018	Harrow has a high proportion of funded children accessing good or outstanding early years provision. In January 2017, 98% of 2, 3, and 4 year olds received their funded early education in settings rated 'good' or outstanding' by Ofsted.
Support our schools to continue to be among the best in the country	95% of Harrow's maintained schools to be judged as good or outstanding by Ofsted for all children	96% of Harrow schools are judged to be good or outstanding as at 31st March 2017 There has been an increase in the number of Harrow's Schools achieving Healthy Schools London Awards. Currently 16 have a silver award and 6, Gold. We hope to have more in coming years with a target of 10 Gold awards by the end of 2017-8 school year.
	No "Coasting" schools	Harrow did not have any 'Coasting' schools at Key Stage 2 or Key Stage 4.

	Harrow school's Key Stage 2 results remain in the top 10% nationally and 5+A* to C GCSEs including English & Maths in the top 20% nationally	<p>PROVISIONAL Key Stage 2:</p> <p>Percentage of pupils achieving the expected standard in Reading, Writing & Maths in Harrow's schools in 2016-17 ranked in the top 10% nationally.</p> <p>PROVISIONAL Key Stage 4:</p> <p>Harrow's schools have ranked (1) 15th out of 150 local authorities for their 2016-17 percentage of pupils achieving Grade 5 or above English & maths GCSEs result; and (2) 22nd for the Attainment 8¹⁰ score at Key Stage 4.</p>
Maintain one of the lowest rates of young people Not in Education, Employment or Training in the country	Increase the number of young people who partake successfully in Apprenticeships and on Pre-Apprenticeship programmes	98.7% of 16-18 year olds were in education, employment or training at Quarter 2.
Promote wellbeing and reduce inequalities in the borough	Reduce life expectancy differences in the borough	<p>This is a generational ambition and progress will only be evident over several years. The life expectancy gap in the borough is currently an average of 6.6 years for men and 4.3 years for women.</p> <p>The Harrow Health and Wellbeing Board have committed to a five-year vision 'to help all in Harrow to start, live, work and age well concentrating particularly on those with the greatest need.'</p>
	Deliver improvements against our Corporate Equality Objectives	Good progress is being made against the Corporate Equality Objectives Action Plan with 71% of staff having completed equalities matters training, being the most improved organisation in the stonewall workplace equalities index and a range of

¹⁰ Attainment 8 is the new way government calculates school achievement by comparing an individuals attainment 8 score (across 8 GCSE subjects) with the school average score

		diversity events and mental health first aid courses being run.
Promote and support volunteering and greater community action	Increase number of volunteers and volunteer hours across the borough	<p>We are working with the local VCS on the Big Lottery funded borough wide <i>Volunteering 4 Change</i> project which is being led by Harrow Community Action, involving eight other voluntary sector organisations in supporting and enabling disadvantaged people to volunteer on a wide range of projects. The project has engaged 439 new volunteers in a wide range of activities (exceeding outcomes targets for the first year of the project), accessed additional funding for events and provided additional value in establishing a youth volunteering plan.</p> <p>Preparations have begun for a new programme for mental health users and reducing social isolation for older people.</p> <p>The Council is also making sure all our own Council volunteering opportunities are advertised on the 'Do It' website.</p>
	Achieve a target of 1100 trained Community Champions by 2016/17	Target achieved as at quarter 4, 2016/17.
	To have established a Park User Group in every major park by the end of 2016/17	Achieved – 23 groups were active at the end of 2016/17, exceeding the target of 18.
Continue to be tough on enforcement including on-the-spot fines for littering our streets and other anti-social behaviour	Fly tipping will be removed within one working day. We will carry out targeted enforcement and education activity based on areas with	<p>Fly-tips are removed within one working day of being reported.</p> <p>Work has taken place to identify fly tip hot spots, targeting problem areas such as Mollison Way, Rayners Lane and Wealdstone. The ASB, Crime and Policing Act powers have been used to target these areas, including use of Community</p>

	higher activity	Protection Notices served on landowners to take responsibility of their land, use of Public Spaces Protection Order on orphaned land to control it and working with TfL to improve areas around Rayners Lane station. The effectiveness of using these powers is being reviewed and the plan is then to roll out across other key areas. In addition the Communications team is working with Keep Britain Tidy to raise the profile of this area and educate people around fly tipping.
	Reduction in the total number of anti-social behaviour incidents per 1,000 residents	Numbers of ASB calls have reduced from 2.02 to 1.44 per 1,000 residents between September 2016 and September 2017 and this is the lowest rate amongst neighbouring London Boroughs.
To have a good quality, clean and sustainable environment	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	The new Recycling and Waste Strategy Manager has been appointed and a key objective will be to develop a community engagement plan that will focus on improving recycling performance (in particular flats recycling and food waste) as well as looking at elements such as fly tipping. Recycling and composting stood at 42% at quarter 1, 2017/18.
	To increase sustainable modes of transport in the borough to support improvements in air quality and public health by:	Schools and businesses are increasingly developing travel plans to minimise their impact on the environment and to address parking issues.
	Reducing the % of children travelling to school by car	Schools and businesses in Harrow can access free advice and support to develop their travel plans. School travel plans are in place for 40 of Harrow's schools so far.
	Increasing the % of trips by walking and	Data against these measures will be assembled at the year end.

	<p>cycling</p>	
	<p>Improve the cleanliness of the local environment and increase resident satisfaction</p>	<p>Intelligence led street cleansing will be implemented across the borough to ensure that those areas that require high frequency cleaning receive it, whilst still providing an efficient use of resources.</p> <p>We have continued with a programme of estate action events bringing together repairs, public realm, capital works and contractors to make improvements to Edwin Ware Court, Grange Court and Stuart Avenue. A successful communal cleaning pilot was started in July 2017 in response to concerns raised in the last tenants' survey and a rolling programme to enforce the clearance of communal areas was introduced at the end of August following Grenfell. We are working on a means of measuring resident satisfaction.</p>

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2. Be More Business-like and Business Friendly

Our aim is by 2020 to:

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
<p>Generate new sources of income for the Council to pay for vital services</p>	<p>Bring in commercial contributions worth £15m by 2019/20</p>	<p>A Commercialisation Strategy was agreed in June 2015 and is contributing to our budget planning. Sources of income are being raised to invest in the local services that our resident's value. Our pioneering deal with IBM for Project Infinity has been signed. However the draft budget is not relying on income from Infinity and the budget is purposely being de-risked in this respect. The delivery of the IBM product continues and will be available early in 2018 with a commitment to market the product and bring in income. Project Phoenix is commercialising Depot based services such as trade waste, gardening, MOTs, parks and events. We are investing in commercial property to generate a return. We are investing in Housing through our development of new housing as part of Building a Better Harrow.</p>
	<p>Deliver 2000+ new homes on council-owned land in the next decade and use any profit to support council services and become more</p>	<p>Planning submissions for the major schemes were approved in September 2017 and work will progress throughout Q3 to enable construction to take place in 2018. September Cabinet agreed redevelopment of the Waxwell Lane car park and detailed design work on a mews/townhouse scheme for this site, is now in</p>

41

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
	<p>self-sustaining.</p> <p>To aim for cost neutrality in Environmental Services by 2020, with 70% complete by 2018, through the work of the Project Phoenix commercialisation programme</p>	<p>progress.</p> <p>A number of Phoenix Commercialisation Projects have been approved at the Commercial Board:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Trade Waste; <input type="checkbox"/> Grounds Maintenance/Gardening Service; <input type="checkbox"/> Pest Control; <input type="checkbox"/> MOTs; <input type="checkbox"/> Events/Filming; <input type="checkbox"/> Training Academy; <input type="checkbox"/> Catering <input type="checkbox"/> Sancroft Care Company.
Launch a new Private Lettings Agency	Have a portfolio of c.500 homes for letting and management	Smart Lettings was launched in 2016 as part of Concilium Business Services, one of the Council's new companies. There were 75 homes in the portfolio by 2017/18 Q2.
Deliver more workspace for Harrow's enterprising businesses	Create workspace to support the needs of growing local businesses, and attract new businesses into Harrow	Gayton Road development will create new workspace in 2019/20 to be under council management. Whitefriars studios have now been completed. This provides Harrow's first affordable artists' studios and a new Gallery. The bulk of the studios have already been let. The 'move on space' at Stanmore Business Innovation Centre is now being let.
Continued growth of Harrow's business base through our spend with local businesses	15% of council spend will be with local businesses	We are currently at 16% and therefore already achieving our 2020 target.
Improve resident satisfaction with our services, despite our need to do more for less	Resident satisfaction will be constantly above 60%	49% of residents are satisfied with the way Harrow Council runs things (August 2017). This is down from last year. Challenges also exist in improving whether people feel well informed by the Council and whether we act on their concerns.

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
Have a reputation for being a good employer and an inclusive organisation, attracting and retaining the best staff	Maintain Investors in People (IIP) and Disability '2 tick' accreditation.	Corporate Strategic Board (CSB) has decided not to proceed with the organisation Investors in People accreditation for 2017/18 due to cost pressures. The Disability 2 tick scheme has been replaced by the Disability Confident Scheme. The Corporate Equalities Group are undertaking a review of current processes for access to work equipment and a gap analysis of what needs to be done to achieve accreditation.
	Improve our Stonewall Equality Index Score to achieve Top 100 employer status by 2020	At January 2017 the Council moved up from 399th to 153rd out of 440 organisations and is the "most improved" employer in the Stonewall index. (Update January 2018)
	Improve our staff survey 'engagement' scores.	Our new Council Values and the Harrow Ambition Plan are the foundation of our staff engagement and we are continuing with our plan to embed the values. Feedback from the recent Peer Review indicates that this work is successful. CSB, decided not to undertake a staff survey in 2017 due to cost pressures. This will be reviewed in 2018.
	Achieve London Healthy Workplace Charter Excellence Award	We have achieved the <i>Commitment</i> level and are working towards <i>Achievement</i> and <i>Excellence</i> levels. Resources in Public Health next year will determine when this can be achieved. A strategy and action plan has been developed, in conjunction with Public Health, to address achievement of the Excellence Award. Public Health has run a series of wellbeing activities for staff, that were well supported. The Council also engaged in the Dementia Friends programme and has committed to focusing on mental health and wellbeing in 2017.

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
Have a reputation for being an innovative council	National reputation for being a commercial council	Active communication has started especially around <i>Project Infinity</i> with national articles on the deal with IBM Watson. We will communicate more about our other ventures when they start demonstrating strong commercial performance.
	Leader in West London for shared services	Activity around Legal services and Human Resources are good evidence of this. The arrangements with Bucks County Council are now embedded and further opportunities are being explored. Legal services are now also formally working with Slough Borough Council.
Involve residents more in decisions that impact them and their neighbourhoods, devolving decisions where we can	Community consultation is at the heart of our regeneration activities though the active involvement and engagement of the Residents' Regeneration Panel	The regeneration Residents' Panel continues to meet, and has an active core membership engaged in Harrow's regeneration programme. Local engagement with residents has taken place on all the regeneration schemes, and it is important that as these develop residents are kept up to date on developments. Newsletters from the Leader have been distributed to key areas of the borough to update on what's going on within their area as another means of informing and engaging residents about Building a Better Harrow. More than half of respondents in the latest Housing tenants survey (Feb 17) "feel we listen and act on their views"
	Increase number of residents who feel able to influence local decisions	Although this went down to 21% in August 2017, with the number of engagements now active with the regeneration programme the Council expects this to rise.
Continue to deliver excellent customer service and the right 'First Impression'	Improved resolution at the first point of contact	The Council continues to perform well in this area, although performance has slightly fallen to 85% from 89% in 2016/17. As more customers transact through self-service, enquiries handled through Access Harrow are increasingly more complex which can impact on first point resolution.
	Reduction in avoidable	Avoidable contact is now reducing, following improvements to the

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
	<p>contact</p> <p>Increased Customer Satisfaction</p> <p>Enhanced self-service offering</p>	<p>Garden Waste service.</p> <p>In August 2017, 49% of residents surveyed were satisfied with the way the Council runs things. This represents a reduction since last year.</p> <p>In the second quarter of 2017/18, 93% of My Harrow Account users and 92% of web form users were satisfied or very satisfied with the service.</p> <p>67% of tenants are satisfied with the overall service provided by the Housing Department. This is a result maintained since 2012, in spite of the overall external environment being more challenging.</p> <p>The percentage of customer contact by self-service (including web forms, kiosks, web visits) has increased to 87% from 85% last year</p>
<p>Become a truly digital Council with residents increasingly dealing with the Council online, enabling the remaining capacity to be used to deal only with the most complex cases on the phone or in person.</p>	<p>Reduce advisor appointments by 10%, advisor answered phone calls by 10% and email traffic by 20% by 2020</p> <p>Increase logins to MyHarrow accounts by 50,000 pa and integrated web form usage by 20%</p> <p>Reduce postage costs by £30,000 pa</p>	<p>We have already reduced our adviser appointments by 30%, and our advisor answered phones calls by 12.5% exceeding our 10% targets.</p> <p>We have already reduced our email traffic by 22.8% in 2016/17 and a further 28% already this year</p> <p>We are on target as achieving 40,000 logins to the MyHarrow account per month.</p> <p>The number of web forms being used has risen by over 26% in two years</p> <p>The Council spent over £300,000 on postage in 2016/17 and is on target to reduce this by £30,000 during the year.</p>

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
Continue to develop shared service arrangements with other Councils in order to save money	Save £100K in 2016/17 on Procurement services, £250K on HR services by 2018/19, and £280K on Legal services in 2016/17	These projects have now been completed.
Embed effective standards for countering fraud and corruption in the organisation to minimise impact on service provision	Ensure that risks associated with fraud & corruption are managed effectively across all parts of the council by identifying fraud risks; developing a counter fraud strategy; providing resources to implement the strategy; and taking action in response to identified fraud & corruption	<p>Fraud risks – The fraud risk register is currently under development with an estimation of it being established by April 2018.</p> <p>Corporate Anti-Fraud & Corruption Strategy – following consultation with a number of groups, the reviewed strategy went to Council in February 2017 for adoption into the constitution.</p> <p>Providing resources and taking action – Internal Audit & the Corporate Anti-Fraud Team’s have reported to the GARMS Committee with a mid year update in December 2017.</p>
Support a sustainable voluntary sector to deliver services in the borough	Develop and deliver a strategy for working with the Voluntary and Community Sector in Harrow	<i>Rocket Science</i> have been commissioned to undertake the review with a final report with recommendations expected by January 2018. The review is being overseen by a working group made up of the Council and voluntary sector representatives.

3. Protect the Most Vulnerable and Support Families

Our aim is by 2020 to:

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
Safeguard vulnerable children and adults in need of protection and be pro-active in reducing the risk of abuse within families	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	Work to counter abuse and exploitation is being co-ordinated through Local Safeguarding Children's Board (LSCB) and the Multi-Agency Sexual Exploitation panel (MASE). A co-ordinated programme on Violence, Vulnerability and Extremism has been developed with Police involving People Directorate, Community Safety Team and others across Council. The Council and Safer Harrow are developing their approach to the new modern slavery legislation.
	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.

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
	The independent Local Safeguarding Adults Board (LSAB) judges that safeguarding adults work is person centred	Safeguarding Adults arrangement accredited Silver Level. Without significant funding and a University partner this is the highest level of achievement. In the most recent user interviews, the independent social worker who speaks with victims at the end of the Safeguarding Adults Team's involvement found 100% understood and felt in control of the process.
	The LSAB judges that prevention of abuse of adults at risk is a high priority in Harrow	At its annual review and business planning day the Local Safeguarding Adults Board included the production of a new business plan to prioritise prevention of abuse.
Continue to support those residents who are victims of domestic and sexual violence, including female genital mutilation	Improve the 'Outcome Star' performance for those residents who use our Domestic and Sexual Violence services, meaning they feel more safe as a result of our interventions	Good progress is being made as a result of our interventions, with all individuals who use the services achieving at least 80% of their feeling more safe outcomes. In quarter 2, we also had one of the lowest unsuccessful referral rates across London.
	Deliver the 'Harrow Couples Domestic Violence Project' in 2016	The pilot has been completed and the evaluation has been drafted. Funding now received from the Department for Education to extend the pilot during 2017. We are working with the <i>Tavistock Centre for Relationships</i> to understand the future of the service and how funding can be guaranteed.
To improve the lives of vulnerable families with multiple problems through the transformation of local services	1360 families have measurably improved outcomes by 2020	At end of September 2017, we were able to claim for reward funding for 264 families with positive outcomes, following successful social care intervention. We have worked with 1198 families in the year to date, with 447 families currently on this programme.
Deliver Project Infinity, an innovative programme to	Achieve outcomes and commercial ambitions for the	Watson Care Manager Self Directed Care was launched in the UK at the IBM Integrated Care Summit and National Children's

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
develop a contemporary, fresh and leaner adult social care system so the most vulnerable, their carer(s) and their family are at the centre of adult social care	Infinity programme	and Adults Social Care (NCAS) Conference in Bournemouth in October 2017. The system is on schedule to be implemented in Harrow from 31 st March 2018.
Integrate adult social care services and health services further	Partners agree Better Care Fund plans	Our 2017-19 Better Care Fund plan has been submitted and assured. Funding has been agreed for 2017-18 subject to review for 2018-19.
Continue to ensure people have maximum choice and control over the care services they receive through personalisation	Increase the % of long term service users who report having as much control over daily life as they would like	67.8% of clients reported having as much control over daily life as they would like, a slight increase over the previous year. 86.6% of people responded in the latest national survey (2017) that care and support services helped them in having more control over their daily life. This continues the year-on-year increase (85.6% 2016; 83.3% 2015) in this result.
	Increase the % of long term service users who report having choice over care and support services	63.5% of users surveyed said they had enough choice over care and support services. This is slightly down (64.9%) on 2016 when this question was first introduced. The new care pathways being developed as part of the new Adults vision should lead to improvements in this result.
Deliver an effective health visiting service to ensure children get the best start in life	Increase the percentage of births that receive a face to face New Birth Visit within 14 days by a Health Visitor with a target of 88-90% by April 2017	We achieved 93% against a target of 90% at Q1 2016/17 increasing visits by 6% from the previous year.

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
Continue to deliver effective intervention services through our Early Support Hubs	Increase reach of Early Support Hubs to Harrow's most vulnerable children and families	The new Early Support model up and running and being delivered via Early Support Hubs (formerly called Children's Centres) and youth centre hubs. We are keeping Early Support Hubs and youth centres open and accessible to residents in the areas of greatest need, despite budget constraints.
Establish a new respite care unit and increase the offer of respite care for children with disabilities within the borough	Sign off business case and identify site by end of 2016/17	A cross-council working group investigated potential options for new or expanded respite provision. The current route to secure respite care is via a new special school. Three local special schools are submitting a bid to Department of Education funding for a new free school which will include respite provision. The Department of Education have yet to announce the details for the next round of submissions.
Continue our School Expansion Programme	Every Harrow child has a school place each year to 2020	<p>School place planning is in place to meet the demand for school places up to 2020 in accordance with current school roll projections as follows:</p> <p>Primary: it is anticipated that delivery of the primary free schools announced to be opened in Harrow will meet the need for primary school places in Harrow without the need for further expansions of existing primary schools.</p> <p>Secondary: there is sufficient capacity at high schools up to 2020. Currently, prior to increased primary pupils transferring to secondary, there is some surplus capacity.</p> <p>Special educational need: The need has been identified for a new special free school to meet future demand. Alternative options to increase capacity are also being explored in the short term.</p>

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
Improve access to high quality local contraception and sexual health services	To reduce sexually transmitted infections and unplanned pregnancies in Harrow	Targets met for HIV tests offered (97.7% of new attendances vs target of 97%) and HIV tests accepted (91% vs target of 84%) at Q1 2017/18
Improve mental health and wellbeing and in particular pilot an integrated employment/ mental health support offer	Increase the percentage of adult social care users/adult carers who have as much social contact as they would like	Latest score of 41% was a slight improvement from last year. Social contact remained one of the key factors that improves clients' level of control. Benchmarking results show us as about average in London. Those with the best results have anecdotally told us this may be due to ensuring in-house day care opportunities remain available. However, this result is not solely related to social care services and is also affected by environmental factors such as housing, access to local facilities, public transport etc.
	Residents with common mental health problems who are out of work are supported to return to employment	See next entry
	Increase the proportion of adults in contact with secondary mental health services in paid employment	Employment levels are above our target. The mental health indicator measures the average level of employment from monthly data. Benchmarking confirmed Harrow achieved average results in the national indicator for 2015-16.
	Reduce number of working days lost due to stress and mental ill health in the Council	We now have trained 16 mental health first aiders in the Council who will be able to provide support for their colleagues and also will train other staff and managers to become more aware of the importance of good mental health. We have provided sessions of Mental Wellness courses for staff which is run by Peer Educators from across the council who have been trained to deliver it.

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
	Improve the emotional wellbeing of children looked after	This is measured by the proportion of children who have been looked after for at least 4 months and are aged between 4 and 16, who have a 'strengths and difficulties' questionnaire completed in the last 12 months by their carer. There has been a marked increase – the current proportion of children looked after was 93.4% (Q2 2017/18) improving from 74.8% (Q3 2016/17).
Develop community assets aimed at keeping people independent for longer	Improve Quality of Life measure in annual adult social care user survey	The Quality of Life score is based on a combination of key questions from the survey. There was no significant change year on year, but remains low when compared to other London boroughs. The reason for the decline appears to be adult social care clients reporting they feel more socially isolated than last year and finding it more difficult to get information and advice about services.
Ensure there is a range of accessible information, advice and advocacy available so the whole community knows how to access support and report concerns	Increase the proportion of people who use adult social care services who find it easy to find information about services	There has been a drop in the percentage of people reporting information was easy to find (though not statistically significant). The provision of Care Act information and advice in Harrow is via SWISH (Support and Wellbeing Information Service Harrow) and is reflected in this year's results. The result is in the third quartile among London councils. A new General Information & Advice Service was launched in August 2017 with a requirement to work closely with the Care Act Information and Advice service and establish an Information and Advice network for the borough to improve access and referrals for residents.
Increase accessibility and participation in sport and physical activity at the Council's leisure facilities, for all our residents.	An increased number of users of Harrow's leisure facilities from specific target groups including females, those with a disability, those	We have met our targets for female, BAME, disabled, 17-24 year old users of Harrow's leisure facilities. We fell slightly short of our target for 60 plus. However we have delivered recent campaigns aimed at older people such as a week of free activities for older adults held in September 2017, table tennis sessions for 60+ at

What we will do	Ambition	Progress so far (as at Quarter 2, 2017/18)
	aged 60+, and those who are Black, Asian, and Minority Ethnic (BAME)	Bannister Sports Centre and <i>Active Community Mondays</i> sessions.

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What it means for the Council and Our Staff

The Administration see staff as the lifeblood of the organisation and the foundation to making 'Our Harrow Ambition Plan' a reality

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What will it be like working for Harrow?

By 2020 we will be a smaller organisation, with a new Civic Centre that is an open and accessible community building. We aspire to be an employer of choice offering a range of modern and flexible working arrangements and reflecting the diversity of the borough throughout the organisation. Our new values will support us in achieving this so that wherever people work, they will know they work for Harrow Council in the way they are treated and the opportunities they have access to.

We will have shared service arrangements for many of our back office functions, which means that more staff will increasingly work for more than one Council, or will have transferred to other organisations to deliver services for Harrow residents. They may or may not work in the new Civic Centre, but our technology will link them ensuring they feel part of Harrow Council.

We will be working with a range of suppliers and partner organisations from the private sector, voluntary and community sector and other Councils to deliver services, and together with our partners, we will look at all ways of maintaining the services that residents value.

Our biggest innovation will be our commercial strategy to bring in new income to support other services in the Council. Our commercial strategy will mean that trading companies will be a part of our delivery structure, to allow us to generate income. We will look to market services to other Councils, residents and local businesses where we believe that we can offer something that meets a real need in the borough.

Finally, digital access to information, advice and transactions will be the default position, enabling the remaining capacity to be used to deal only with the most complex cases face to face.

Council Golden Thread

How it all fits together

Harrow Council Vision and Priorities

Harrow Ambition Plan 2020

Culture & Staff Values

Directorate Plans

Divisional Plans

Team Plans and Individual Appraisals

Our Workforce Ambition

In order to deliver our ambitions we need a leaner, more flexible and resilient workforce. We need a workforce that is commercially skilled and equipped and incentivised to work together in this more complex environment. We want to be an employer of choice with a diverse workforce that embodies our values and behaviours and who:

- Are committed to delivering for Harrow
- Are 'can do'
- Collaborate to get the best outcomes for customers
- 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

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, our partners and the way in which we deliver our services. Our values and behaviours are:

Be Courageous

It means I will –

- 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

When I work with others –

- 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

Do it Together

It means I will –

- 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

When I work with others –

- 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
- Establish clear roles and responsibilities

Make it Happen

It means I will –

- 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

When I work with others –

- Take responsibility – don't pass the buck
- Be clear about expectations
- Agree clear outcomes
- Have a common purpose
- Support others' enthusiasm

Our leadership commitments set out how the Senior Management Team of the Council will support the workforce to embody our values in order to deliver our ambitions to: build a better Harrow; protect the most vulnerable and support families; and be more business-like and business friendly.

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

Who we are:

Interim Chief Executive:	Tom Whiting
Corporate Director Community:	Paul Walker
Corporate Director People:	Chris Spencer
Corporate Director Resources & Commercial:	Tom Whiting
Director of Finance	Dawn Calvert
Director of Legal & Governance	Hugh Peart
Director Adult Social Services	Visva Sathasivam
Director Public Health	Andrew Howe

As leaders we will:

1. Be Courageous

- 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
- Hold others to account
- Review performance regularly
- Be authentic
- Deliver on my promises
- Build on experience and adapt. Plan, review, do.

2. Do it Together

- 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'
- 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

3. Make it Happen

- 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 innovation
- Set and review priorities

We have also put in place a culture change programme with a range of communications, activities and tools for managers and employees so that they can:

- understand the Harrow Ambition Plan and are aware of how they, as

individuals, contribute to that vision

- understand our values and what they mean for their team
- demonstrate those values and behaviours in the workplace
- develop the skills to work in a commercially minded, customer focused and innovative way

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Harrow Ambition Plan 2020: Culture Change

Our aim is by 2020 to:

What we will do	Ambition	Progress so far (as at Q2 2017-18)
Develop and deliver a set of activities, tools and communications that enable colleagues to demonstrate the new values and behaviours	All staff understand the new values and demonstrate the behaviours (measured at appraisal)	<p>The values section of the new staff induction has received good feedback and is ensuring that new employees gain an understanding of how the values have been developed and why they are important to all council employees and that we all have a responsibility to live our values.</p> <p>Values based recruitment has been introduced to ensure that new starters are being recruited to behaviours as well as skills. New recruitment training is being rolled out to all hiring managers. The new digital staff appraisal process is in its first mid-year review stage where staff have been measured against performance and values behaviours. Compliance reporting is underway.</p>
Develop and deliver a culture change programme that supports the mobile and flexible working programme	All staff are working in a mobile and flexible way and are comfortable doing so (measured at appraisal)	The Mobile and Flex programme is now complete following the roll-out of Sharepoint. A range of staff engagement events have taken place during the year to consult with staff on ways of working in the new Civic Centre.
Develop and deliver a strategy to position Harrow Council as an employer of choice that attracts and retains commercially	Positions are filled at first time of asking Turnover (resignations) is better than London Boroughs' mean Staff feedback positively about being employed by Harrow (measured	The new recruitment and selection toolkit has been launched, allowing candidates to apply with a CV to improve the candidate experience and hiring managers to use values based recruitment questions.

<p>minded, energetic people who enjoy working at pace in a fast changing environment</p>	<p>via the staff survey)</p>	
<p>Put in place a set of learning solutions – e-learning, coaching, workshops - that enable staff to work in a commercially minded, agile and digital way</p>	<p>All staff have the appropriate skills for their role (measured at appraisal)</p>	<p>A coaching pool has been set up and we are now recruiting a second cohort. Feedback from the first cohort is very positive. Piloted manager as coach which will now be added to the corporate programme. Running commercial awareness training for both teams and individuals. Facilitation skills course piloted and now added to the corporate programme. New induction programme which covers commercial and agile for all new staff. Work is underway on developing e-learning. Working with workforce development groups to identify skills gaps and address with appropriate training interventions.</p>
<p>Develop and deliver a leadership programme that enables leaders to lead commercially minded, collaborative and digital teams</p>	<p>All managers have the required skills (measured via the staff survey and at appraisal)</p>	<p>100 members of staff undertook the CMI management qualification last year and will graduate this March. The following have been introduced to the Corporate learning and development Programme:</p> <ul style="list-style-type: none"> • MACE – workshop designed to help people manage ambiguity in complex environments and support a collaborative style of working. • 1 day and 2 day intermediate Project mgt course , 2 day course based on Prince 2 • Commercial Awareness/insight • Higher level course on Applying Commercial Capacity and Strategic thinking • INlogov have developed a level 7 postgrad qualification Public Management and Leadership Executive Apprenticeship which we will be offering April 18 – this can

		be fully financed from the Apprenticeship Levy.
Develop and deliver an Employee Wellbeing Strategy that promotes healthy living, the right work/life balance and builds a resilient and resourceful workforce.	Staff feed back positively about wellbeing at work (measured via the staff survey) Sickness absence is better than London Boroughs' mean	Public Health continues to support the Council to work towards 'excellence' on the GLA healthy workplace charter. As a result of this, we have now published a Wellbeing Strategy and a variety of campaigns are being run in the Council – particularly around mental health and physical activity. The Health & Safety board has been joined with Wellbeing Board to create a joint committee to ensure greater efficiency. Staff survey was not commissioned in 2017. This decision will be reviewed in 2018

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