

# **Corporate Plan**

**2005/2006**

**Draft for Discussion**

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## Foreword

The Corporate Plan highlights Harrow Council's key performance objectives, investment plans, and actions for the year ending March 2006. It will be an exciting period building on improvements already achieved, with further major steps forward in improving services for the public.

The council set one of the lowest council tax increases in the country in February 2005, but this has not meant a curtailment in investment. During the current financial year investment in Harrow includes:

- £12.24 million in the council's housing stock to begin a programme to bring all of the stock up to decent homes standard by 2010.
- £9.725 million for transport related investment including improving the condition of roads in Harrow and street lighting.
- An additional £7.1 million passported directly to schools to enable them to manage their budgets and respond to government initiatives and local needs.

We will continue to improve council services by targeting them to local area needs, while ensuring that we consult with and listen to local communities. The Community Schools initiative, which puts our schools at the heart of our communities, will be expanded. And the Green and Clean environment initiative, which has made real and lasting improvements to so many areas in Harrow will roll out to the remaining areas of the borough.

Harrow combines the fast pace of a lively business and commercial centre with the peace and quiet of the countryside. We want to promote Harrow as a place to shop and visit. To achieve this we are going to improve and develop Harrow's town centre to create an exciting and distinctive environment throughout.

For three years now, Harrow has recorded either the lowest or second lowest crime rate in London. Paradoxically, however, 64 per cent of people feel unsafe walking alone after dark in built up areas, compared to the national average of 18 per cent. We will continue, through our comprehensive Crime, Disorder, and Drugs initiative to reduce the fear of crime.

We will continue to promote good relations with Harrow's lively and diverse communities and identify the needs of newly arriving communities.

It is a challenge we look forward to. We hope our communities share our enthusiasm.

Cllr Navin Shah  
Leader of Harrow Council

Joyce Markham  
Chief Executive of Harrow Council

## **Life in Harrow**

Harrow is one of London's most economically, culturally and ethnically diverse suburbs, combining a lively business and commercial centre with the more peaceful elements of the surrounding countryside. Harrow offers first class shopping facilities and also has a range of sporting and leisure activities to suit all tastes. The town centre is among the 10 largest retail centres in London.

The borough is located in the northwest of London and is 12 miles from central London and has excellent road, rail, bus, and underground links, providing easy access to all parts of the country. In addition the borough contains high quality countryside, including Green Belt, which provide important areas of accessible open space.

Harrow is one of the safest London boroughs in which to live and work, although there is a gap between the reality and residents' perceptions of crime. In 2003/2004 its crime accounted for two per cent of the London rate with the smallest amount of violent crime and sex assaults. Over the past three years it has been the safest or second safest borough in London.

Harrow also has the second highest life expectancy in London. The 2001 census has shown that Harrow has an increasing population that has put pressure on the environment and consequently there is a need for housing. The population is 206,814, of which over 41 per cent say they are from a minority ethnic group. Consequently Harrow is rich in diverse cultures.

The school population comprises 32.1 per cent white British. Indian (21.3%) and other Asian (10.6%) populations are the two next largest ethnic groupings.

Over 37 per cent of the population is aged 45 and over; and 14.5 per cent is over 65. At the younger end of the scale, 23 per cent of residents are 17 and under. Well over half of all people aged over 16 are married and just over a third of households in Harrow have dependent children. Lone parent households with dependent children make up 5.6 per cent of all households in the borough. Residents' top service priorities are key 'liveability' services such as street cleaning, refuse collection, and road maintenance. Health & social care and improvements to the local environment are areas residents want the council to prioritise (MORI Survey 2004).

As with other London boroughs, the price of purchasing a home has outstripped increases in average wages. An average three bedroom terraced house in Harrow costs around £228,000 whilst average annual earnings in the borough are just £26,000.

One of the major factors that impacts on Harrow's local economy, is the relatively high dependence on small business activity. Harrow has been one of the key areas of London for new business start up, business development and entrepreneurial activity for well over a decade. The trend towards small firm development and self-employment remains strong and shows little sign of abating in the future. These levels of entrepreneurial activity, whilst providing a vibrant local economy, also bring difficulties since Harrow lacks what could be termed a suitable secondary

development space for these new businesses as they grow. The borough has a lower rate of unemployment than the average for London and England. Over 27 per cent of Harrow's unemployed were 'long-term' unemployed (i.e. had not worked for two years).

Harrow has some issues that directly stem from its successes and present challenges for the future. Examples of these include:

- congestion and pollution due to high levels of car usage
- difficulty in accommodating new business growth
- poor access to services for some people in less populated parts of the borough
- maintaining social cohesion in a highly diverse community, and
- accessing inward investment both for the public sector and for the borough as a whole.

## **Map of Harrow**

**This page consists of an ordnance survey map, which is not available electronically.**



## **Harrow Council**

### *Harrow Council Members*

Harrow is divided into 21 wards, each represented by three councillors. Currently there is no overall control of the council by any party. Labour rules as a minority administration. The political make up is: Labour 30 seats, Conservatives 28 seats, Liberal Democrats three seats, and Independents two seats.

Harrow Council operates decision-making arrangements based on the 'Leader of the Council and a Cabinet' model. Cabinet Government is intended to help Harrow's voters play a greater role in democracy and give the council a more modern decision-making process.

The full council (63 councillors form the full council) remains the authority's supreme decision-making body. Full council meets five times a year to consider strategic issues.

Cabinet comprises 10 elected Members of the council, including the Leader and Deputy Leader. These 10 Members form the Executive and are responsible for carrying out most of council's functions. Cabinet meets on a monthly basis, with the exception of August.

The council also has an overview and scrutiny function, with a responsibility to:

- Hold the executive to account by scrutinising the decisions and actions that it takes
- Support the council's policy development and review process, and
- Contribute to the council's community leadership role through the scrutiny of both council and non-council services.

Overview and Scrutiny members are made up of councillors who are not part of Cabinet. The committees must reflect the political balance of the authority. Since May 2002, scrutiny in Harrow has operated through Overview and Scrutiny Committee and the following five Sub-Committees: Environment and Economy; Health and Social Care; Lifelong Learning; Strengthening Communities; and Call-in.

Council, cabinet and scrutiny committee meetings are both open to the press and public in Harrow.



### *Harrow Council Services*

The Civic Centre in Station Road, Harrow is the administrative centre of the council. Other council services, like social service facilities, schools, libraries and recreation centres are provided throughout the borough. Approximately 5,000 people work for the council. Council services are organised under five executive directorates. They are:

#### **People First**

This is the largest executive directorate in the council providing a wide range of front-line and support services for individuals, groups, and communities in Harrow. People First customers range from the youngest pre-schoolers to the oldest in our community. These services provide enhanced opportunities for the people of Harrow and improvements in their quality of life. Services provided by People First include:

- A mix of universal services, provided for most or all people, such as, schools, libraries, adult learning, and cultural activities, and
- Targeted services, including social care services, provided for specific groups of people when needed.

#### **Urban Living**

Urban Living brings together the environmental services that improve our quality of life and improve the 'liveability' of Harrow. This means reducing fear of crime, improving action against disorder and drugs, improving maintenance of the local environment, and providing efficient waste management, licensing, food safety, health and safety at work, planning controls, meals-on-wheels, and special needs transport. Urban Living also:

- Renews rundown areas and makes major improvements to the highways and town centres of Harrow
- Helps to improve the local economy by supporting businesses, which are trying to grow and market Harrow as a prime business location
- Meets the sports and recreation needs of all sectors of the community
- Improves the quality of public housing, and
- Manages and maintains the council's building and land assets.

#### **Business Connections**

Business Connections provides services to both external and internal customers of the council. Business Connections is responsible for the procurement of a strategic business transformation partner, which will assist in the implementation of major change processes. The main services/functions provided by Business Connections are:

- Housing and council tax benefit
- Financial assessments
- Council tax and business rate collection
- Payment of bills and collection of debt

- Council wide finance
- Internal audit
- Risk management
- Emergency planning and business continuity
- Health and safety at work
- IT
- Procurement
- Student awards, and
- Business community links.

### **Organisational Development**

Organisational Development has the pivotal role of driving organisational change and service improvements for the council. Through joint working with the other executive directorates and our partners, Organisational Development aims to bring about a sharper customer focus to the authority. Services provided by Organisational Development include:

- Driving organisation and service improvement
- Providing HR advice and support
- Leading and implementing strategic change management policies and practice
- Developing and implementing Harrow's equality policies
- Strengthening the Harrow Strategic Partnership
- Developing a true learning culture, and
- Developing the Business Transformation Project via First Contact and Management Information Systems.

### **Chief Executive's Department**

The Chief Executive's Department combines four key services: strategic planning, corporate governance, communications and legal services. Services include:

- Leading the council's involvement in major planning and development opportunities across the borough and on regional and sub-regional strategic issues
- Ensuring the council has appropriate arrangements to underpin the probity of its decision-making processes
- Promoting the council's services and messages to the public in a full range of formats and overseeing internal communication, and
- Supporting the democratic decision-making process and providing client focused legal and other services.

## Performance Review 2004/2005

### *What we have achieved in 2004/2005*

Harrow Council has continued its record of improvement in the past year, offering better services to local residents, especially in these areas:

- High added-value in schools
- Roll-out of its clean and green improvements across Harrow
- Low levels of crime
- Modernised management, and
- Transformed housing benefits.

Through the far-reaching New Harrow Project, the council has largely completed its major rebuild of the organisation and is now delivering measurable improvements in services for local people. Among these improvements are:

### *Increased Customer Focus and Area-based Working*

- Sustained good standards in our schools, maintaining our position as one of London's best across 14 Best Value Performance Indicators (2002/3).
- Libraries customer survey (best in London).
- Substantial improvements through the *New Harrow Project* to our public realm services – inspectors' comments including "clear evidence of real outcomes for local people" and "improvements in standards in roll-out areas".
- Front line core customer services improved again, including the equality standard for local government, affordable housing, time taken to complete Special Education Needs statements, childcare provision particularly in areas of disadvantage, intensive home care, admission rates to nursing and residential care, ending our use of Bed & Breakfast accommodation (8 months ahead of target), and increased take-up of benefits.
- Adult and older people services' performance improved, with people receiving a statement of need up from 83.9 per cent in 2003/04 to 95 per cent at 30/06/04, level of carers' assessments up from 19 percent to 57 percent.
- Much-improved handling time in housing benefits, from 87 days down to 30 days for new claims.
- Faster turnaround of planning applications, from 32 per cent to 86 per cent.
- Community Schools now joining up services for pupils, their families and the wider community.
- Best Sustainability / Environmental Initiative Award for improving our service for local communities (APSE [Association for the Study of Primary Education] award 09/09/04).
- Systems set up in time to deal with Freedom of Information requirements, with staff awareness raised and training given to nominated officers.
- Initiatives to strengthen Harrow's communities through the organisation of Black History Month, co-ordinating the community response to the tsunami disaster through relief and an inter-faith prayer meeting, and participating in the West London pathfinder for community cohesion.

### *Achievement of Financial Stability*

- A bigger capital programme and much smarter use of our own funds.
- Our financial capacity is strengthened, with reserves up to £9 million at 31/03/04.
- Clear financial plans now in place, with our Medium Term Budget Strategy.
- Budget planning and tracking much more transparent and streamlined.

### *New IT Strategy*

- A large programme to upgrade our basic infrastructure under way.
- A business transformation partnership about to be entered into, with joint work planned to start in June 2005.
- Website upgraded to the APLAWS (Accessible & Personalised Local Authority Websites) national standard for council websites.

### *New Organisational Structure / Capacity Building*

- Senior management restructuring successfully completed.
- Review of middle management structure complete and recruitment of new posts in full swing.
- A new pay and grading system brought in to ensure equal pay and conditions for work of equal value.
- A council-union joint framework in place to support service improvements.
- Management development programme in place for all middle managers.

### *Performance Management*

- A new, much-strengthened performance management framework and scorecard system in place.
- Cabinet now meeting quarterly in Performance Board 'mode' to monitor performance through the scorecard system.
- A full year of quarterly Strategic Performance Reports produced.

The Audit Commission clearly acknowledged these achievements in a formal letter to the council in December, citing improvements in environment, community safety, education, housing benefits, and life chances for children. It also acknowledged improvements in internal systems and described Harrow as "now well placed to improve the way it works and the services it delivers...".

In the Commission's overall classification of local councils, the *Comprehensive Performance Assessment*, Harrow remained as expected in their *fair* category, but with improvements over the previous year. Most notable was the maximum score of 4 in the official assessment of our housing and council tax benefit services. By meeting all standards 100% we earned a *good* – the only London borough to do so.

### *The Inspection Year*

The year saw six official inspections of the council.

An inspection of waste management services in September produced a judgment of “a fair service that has uncertain prospects for improvement”, with many strengths acknowledged by the inspectors, but also many areas for improvement.

In January Supporting People (the programme that offers vulnerable people the opportunity to improve their quality of life by providing a stable environment which enables greater independence) was inspected, with feedback from inspectors showing more strengths overall than areas of concern, with a provisional finding that it is a good two star service with promising prospects for improvement.

The Fostering Registration Inspection took place on 21 February 2005. We are awaiting publication of the report by the Commission for Social Care Inspection.

An inspection of the management of Health and Safety at Harrow was carried out by the Health and Safety Executive (HSE) in January and February 2005. No statutory notices were issued and the council is responding to the HSE's assessment of strengths and weaknesses by way of an action plan, which will be finalised in April 2005.

Two further inspections took place in March - Cultural Services (libraries, arts, parks and open spaces, sports and leisure, built heritage and tourism), and Social Care (Children Services). In both cases outcomes are released in April 2005.

## **About the Corporate Plan**

### *How does the Corporate Plan fit with the Community Strategy?*

Harrow Council is part of the Harrow Strategic Partnership (HSP). The Community Strategy for Harrow was launched in May 2004 by the HSP. The Strategy explains how partner organisations from the public, private, and community and voluntary sector are currently working to address issues related to the quality of life of the people who live, work and visit Harrow. The Corporate Plan is the council's plan of action and reflects what the council is doing to achieve the Community Strategy's vision.

### *What is the Corporate Plan?*

The Corporate Plan is the main plan for the council and sets out its contribution to making the borough a place that is safe, clean, healthy, and prosperous. Five Corporate Priorities have been developed to focus the council's resources in order to provide quality services and value for money. The Corporate Plan sets out what the whole council will be doing over 2005/2006 for each priority area.

Beneath the Corporate Plan are executive directorate, directorate, sub-directorate, and individual plans that describe in more detail what different sections of the council will achieve for 2005/2006. The Corporate Priorities link all these plans together, with individual plans at each level of the organisation describing key objectives, actions, and targets for achieving the Corporate Priorities.

## Performance Management

The Strategic Performance Report is the council's way of monitoring achievement of the Corporate Plan.

We need to be sure that we deliver on our plans, and to help us achieve this we have put in place a council-wide performance management framework. Covering the council as a whole and all of its directorates, right down to small units, we have put in place an integrated system for charting progress against clearly defined targets. Monitoring in this way allows us to spot early on if we are slipping, and take action to get back on track.

This is how the whole framework looks:

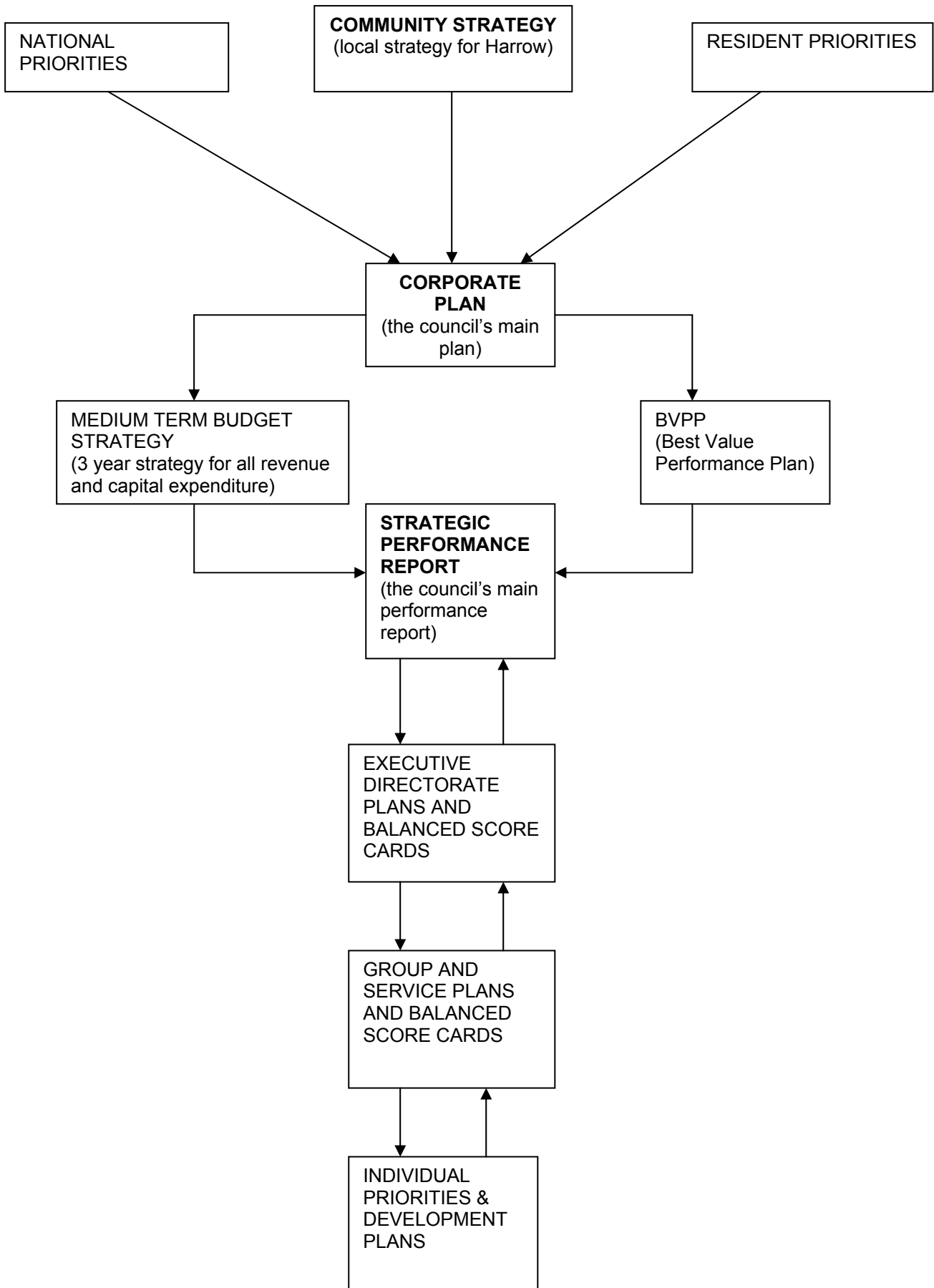


Our *vision* highlights what we are aiming to achieve. It drives our plans (including the Corporate Plan), which cover the main steps we need to take to fulfil our vision. The plans in turn govern what actions we decide to take to achieve clear targets. And finally, we monitor our progress on these targets and evaluate whether, by meeting these targets, we have actually achieved the desired outcome.

The mechanism we use to monitor and manage performance is based on a system of *scorecards* for individual targets, which are then grouped into summary scorecards at higher and higher levels. The top levels are used to produce a *Strategic Performance Report* every quarter, graphically presenting performance across more than 100 key targets, further grouped into about 25 summary and at the top level five scorecard. All scorecards present performance on a traffic light system – green, amber and red.



# Harrow Council's Planning and Performance Management Framework



## **Harrow's Vision and Corporate Priorities**

### *Harrow's Vision*

Based on discussions with Harrow's partners, residents, and stakeholders we have developed the following vision for Harrow.

*A borough that is safe, clean, healthy and prosperous with equal life opportunities for all – a friendly and vibrant place to be.*  
(Community Strategy for Harrow, 2004)

The Corporate Plan is the council's contribution to the delivery of Harrow's vision. To deliver the council's part in Harrow's vision we have developed five Corporate Priorities. The council's resources and effort will be focused on achieving the five Corporate Priorities. The Corporate Priorities have been informed by the Community Strategy for Harrow, the Harrow Strategic Partnership priorities, the 2004/2005 Improvement Plan, the MORI satisfaction survey, inspection feedback, and Comprehensive Performance Assessment (CPA) 2005 themes.

### Strengthening Harrow's Communities

Harrow is a culturally and ethnically diverse borough. 41% of Harrow's 206,814 population belongs to a minority ethnic group (Census 2001). The council embraces the diversity of Harrow's communities and wants to meet Harrow's social and cultural needs now and into the future. We will continue to celebrate our diversity as new residents come to live in Harrow.

Our residents have also told us that they see the council's role in protecting children from abuse and neglect as key to the services we deliver. Supporting older people, particularly those on low incomes, is a high priority, and they want us to do more to reduce anti-social behaviour and fear of crime (MORI survey 2004).

The council wants to build stronger communities and better relations between communities. We will be focusing on delivering appropriate services to people through all life stages, safeguarding our children from harm and neglect, and tackling issues that contribute to resident's fear of crime (refer to the Impact Through Harrow's Partnerships section for more information). We also want to ensure that everyone has access to our services, including increasing benefit take-up. This means being responsive to community needs. To do this effectively we need to become better and smarter at the way we engage with the community. The council is also committed to developing a workforce that reflects its resident community.

### Investments

To deliver our performance objectives the council is making some critical investments to achieve its priority of **strengthening Harrow's communities**.

Firstly the council has committed £12.24 million investment in the council's Housing Stock to begin a programme to bring all of the stock up to decent homes standard by 2010. The council has also committed £500,000 to social inclusion by running pilots for area renewal. It remains a priority to continue to consult and engage with the community, with an additional £50,000 committed to continuing the engagement process.

Performance Objectives for Housing	Priority Actions for Housing
<ul style="list-style-type: none"> <li>• Improve social housing to meet decent homes condition by 2010. As a contribution to the national target we will improve around 1,000 houses to meet Decent Home Standards by delivering high quality improvements by 2010.</li> <li>• Achieve a better balance between housing availability and the demand for housing, including improving affordability, while protecting valuable countryside and promoting sustainability.</li> <li>• Improve Housing Benefit</li> </ul>	<ul style="list-style-type: none"> <li>• Develop an updated housing options appraisal.</li> <li>• Establish advice surgeries for hard to reach Black and Minority Ethnic communities to promote LOCATA (the choice based letting service).</li> </ul>

<p>administration by reducing the average time taken to process a Housing Benefit claim to no more than 32 days over 2005/06 (subject to revision through the BVPP).</p>	
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<p><b>Performance Objectives for Social Inclusion</b></p>	<p><b>Priority Actions for Social Inclusion</b></p>
<ul style="list-style-type: none"> <li>• Improve the quality of life and independence of vulnerable older people by supporting them to live in their own homes where possible by:                             <ul style="list-style-type: none"> <li>- increasing the proportion of older people being supported to live in their own home by 1% annually in 2007 and 2008; and</li> <li>- increasing by 2008, the proportion of those supported intensively to live at home to 35% of the total of those being supported at home or in residential care (subject to revision through the BVPP).</li> </ul> </li> <li>• Increase the number of people who participate as volunteers with local voluntary organisations.</li> <li>• Maximise the proportion of people who feel they can influence decisions affecting their neighbourhood.</li> <li>• Increase the number of young people engaged in positive activities through the work of the Youth and Connexions Service with a particular focus on ensuring those Not in Education, Employment or Training (NEET) are engaged and join in NEET activities.</li> <li>• Reduce the length of time taken to place Children Looked After in schools or other placements.</li> <li>• Increase permanent families for children through adoption as detailed in our Local Public Service Agreement Target 4 (refer to Appendix I).</li> </ul>	<ul style="list-style-type: none"> <li>• Meet the requirements of the Children Act 1989 – to create clear accountability for children's services, to enable better joint working and to secure a better focus on safeguarding children.</li> <li>• Develop and publish a Children and Young People's Plan, which will set out the strategy for services for children and relevant young people.</li> <li>• Deliver the five outcomes of the Every Child Matters: Change for Children initiative – being healthy and staying safe, enjoying and achieving, making a positive contribution, and social and economic well-being.</li> <li>• Create a retail and horticultural project, expected to be a social enterprise by 2006 and generate employment opportunities for people with learning difficulties.</li> </ul>

<b>Performance Objectives for Community Cohesion</b>	<b>Priority Actions for Community Cohesion</b>
<ul style="list-style-type: none"> <li>• Maximise the proportion of people who feel their neighbourhood is a place where people from different backgrounds get on well.</li> <li>• Increase the number of people who feel that their neighbourhood is one where people generally try to help each other.</li> <li>• Achieve level 3 of the national Equalities Standard during 2005/2006.</li> <li>• Improve the representation of minority and diverse groups in the workforce so that 39.5% of the top 5% of earners are women; 8% of the top 5% of earners are from black and minority ethnic communities; and staff with disabilities reach 3.5% (subject to revision through the BVPP).</li> </ul>	<ul style="list-style-type: none"> <li>• Implement our Community Engagement Strategy, which will provide a comprehensive framework for how the council engages with the community.</li> <li>• Support the voluntary sector through grants and other means.</li> <li>• Increase trust between communities and between the council and communities through the organisation of events such as Black History Month and 'Under One Sky'.</li> <li>• Implement the Refugee and Asylum Seekers Strategy, which proposes the establishment of a new multi-agency strategic planning group to develop a work programme that addresses current shortfalls in local service provision.</li> <li>• Build the capability of the Harrow Refugee Forum so that it can continue beyond the lifetime of the current Single Regeneration Budget (SRB) 6 Renewal funding (in 2007).</li> <li>• Implement a streamlined professional recruitment service.</li> </ul>

### Putting Harrow on the Map

Harrow is one of London's most economically, culturally, and ethnically diverse suburbs. Harrow combines the fast pace of a lively business and commercial centre with the peace and quiet of the countryside. Harrow has been one of the key areas of London for new business start up, business development and entrepreneurial activity for well over a decade.

The council wants to promote Harrow as a place to shop and visit. To achieve this we are going to improve and develop Harrow's town centre to create an exciting and distinctive environment throughout.

Harrow is typically seen as a reasonably affluent borough, leafy and green. However, there are significant differences across the various wards of the borough. We want to raise awareness about those differences locally and nationally and secure external funding to assist us in tackling issues associated with deprivation, health, and the environment.

The last year or so has seen Harrow make significant changes to the way we deliver our services, organise ourselves, and manage our performance. Tremendous progress has been made, as well as, lessons learnt. This year we are going to focus on sharing our knowledge, letting government, other local authorities, and the public know what we have done, learnt, and are continuing to achieve. We will particularly be promoting the significant improvements we have made through our clean and green programme, housing benefits, and Audit Commission recognition from our Direction of Travel Statement. We also aim to raise Harrow's profile as a significant community leader nationally.

### Investments

To deliver our performance objectives the council is making some critical investments to achieve its priority of **putting Harrow on the map**.

Firstly, the council has committed an additional £230,000 to meet statutory obligations for a Local Development Framework and will be spending a further £1 million to assist with economic development and regeneration across the borough. To begin improvements to Harrow town centre in advance of the planned major redevelopment, £1.7 million has been committed.

To improve its support for businesses in the borough and the local economy the council will commit an extra £185,000. Additional Funding Officers will be employed at a cost of £80,000 to generate external funding for the council and its partners.

<b>Performance Objectives for Harrow's Town Centre</b>	<b>Priority Actions for Harrow's Town Centre</b>
<ul style="list-style-type: none"><li>To fully take advantage of Harrow's facilities and heritage we will redevelop the town centre so that it becomes a premier place in London to work, live, and play.</li></ul>	<ul style="list-style-type: none"><li>Develop and implement the Town Centre Strategy.</li><li>Develop a Town Centre Parking Strategy to support development in the town centre.</li></ul>

<ul style="list-style-type: none"> <li>We will promote Harrow's tourism opportunities to the local and wider regional, national and international audience.</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement the Tourism Strategy.</li> </ul>
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<b>Performance Objectives for Harrow's Economy</b>	<b>Priority Actions for Harrow's Economy</b>
<ul style="list-style-type: none"> <li>Increase employment through small business start up as detailed in Local Public Service Agreement Target 10 Increasing Employment through Increased Small Business Start-ups (refer to Appendix I).</li> <li>Improve e-commerce capabilities in Harrow SMEs (Small and Medium Sized Enterprises) as detailed in Local Public Service Agreement Target 12 (refer to Appendix I).</li> <li>In response to the Licensing Act, the council will work in partnership with local businesses to encourage and support the development of a vibrant and diverse day and night time entertainment sector to aid the regeneration of the town centre and the borough.</li> </ul>	<ul style="list-style-type: none"> <li>Draw in more external funding to the council through government schemes, through being a Local Area Authority and participating in pilots.</li> <li>Develop business enterprise initiatives to encourage growth and development of the local economy.</li> <li>Develop the business portal to achieve a single interface with the business community to provide information and services to stimulate growth and aid retention of business within Harrow.</li> <li>Improve the links to the business community and foster further business growth.</li> <li>Create a second Incubator Unit for start-up businesses and make available second stage premises for growing companies, retaining jobs created in Harrow.</li> <li>Research and map the business base of Harrow, by sector and geography, so as to focus better regeneration policy and actions.</li> <li>Implement the Licensing Act, working in partnership with local businesses, the Police, and partner agencies on issues related to the Act such as regeneration, crime and disorder, and anti social behaviour. The council will also encourage and promote live music, dance and theatre for the wider cultural benefit of the community, particularly for children to balance cultural needs with the necessity of promoting the licensing objectives and protection of the vulnerable.</li> </ul>

<b>Performance Objectives for Harrow as a Community Leader</b>	<b>Priority Actions for Harrow as a Community Leader</b>
<ul style="list-style-type: none"> <li>• Achieve recognition as a national leader and example of best practice.</li> <li>• Improve the council's contribution to national policy debates.</li> <li>• Achieve a 'good' CPA rating in 2005, if we receive a corporate assessment during the year.</li> <li>• Continue to offer leadership in the Centre for Excellence for Procurement.</li> </ul>	<ul style="list-style-type: none"> <li>• Gain independent recognition of our progress through commissioning an external assessment of the council's progress.</li> <li>• Participate in external forums, presenting and highlighting key Harrow initiatives that showcase Harrow's achievements on a regional and national basis.</li> <li>• Develop and implement the Marketing Strategy and action plan.</li> <li>• Develop a local policy forum to influence national and local policy development.</li> <li>• Foster regional and national partnerships such as, the Greater London Authority.</li> <li>• Play a key role in creating working relationships and partnerships in post 16 education, including membership of the London West Learning and Skills Council Board and London West Learning Partnership Board and sub-groups.</li> <li>• Develop an effective external Communications Strategy.</li> <li>• Undertake a quality of life survey with Harrow's residents.</li> <li>• Develop a balance scorecard for the Harrow Strategic Partnership.</li> </ul>



### *Valuing Harrow's Customers*

Understanding and responding to our customers is integral to being a successful organisation. We know that just under half of all our residents are satisfied with the way the council runs things (which is broadly the same as this time a year ago). However, the council acknowledges that this is too low and needs to change. We know that the public's expectations of the council are on the increase and we want to improve residents' satisfaction with the council. Our residents have told us that street cleaning, refuse collection, and road maintenance are the top service priorities and we aim to address these issues.

Research undertaken by the Local Government Association has identified a series of common factors that have the strongest impact on people's overall levels of satisfaction with their local authority. The seven top drivers of satisfaction identified in this research are: perceived quality of services; perceived value for money; local area/deprivation/diversity; media coverage; direct communication/ engagement; street cleaning/livability; and positive experiences of contact with staff. We are aware of these factors and will ensure we address each area in how we deliver and design our services to improve residents' satisfaction with the council.

To realise the council's aim of achieving a 'good' rating as part of the Comprehensive Performance Assessment (CPA) process, we need to constantly look at ways to improve our services. We know that not every service has improved to the extent required by our residents and government. This year we will improve the quality of and access to the services we provide to residents, as well as stretch our performance to deliver better outcomes for our community. We want all our services to be of a 'high' standard.

One way we will do this is by joining up with other service providers so that users receive a seamless service. Another way is tailoring the services we provide to meet the needs of specific areas in the borough. We call this area working. This type of working has already been piloted to great success with the 'clean and green' roll out and our community and extended schools initiatives. This year we are going to focus on becoming better at how we communicate with the community, seeking its feedback and ideas about the services we provide and letting everyone know our achievements.

### **Investment**

To deliver our performance objectives the council is making some critical investments to achieve its priority of **valuing Harrow's customers**.

Firstly the council will spend £2 million to enhance the public realm by rolling out the clean and green initiative to the last 3 of the 9 areas in the borough during 2005/06. To meet our performance objectives to increase recycling across the borough and to meet government targets we will commit £188,000 for recycling initiatives. An additional £330,000 will also be spent to further improve performance in determining planning applications and meet government requirements on strategic planning.

<b>Performance Objectives for Residents' Priorities</b>	<b>Priority Actions for Residents' Priorities</b>
<ul style="list-style-type: none"> <li>• Lead the delivery of cleaner, safer, and greener public spaces and improvement of the quality of the built environment in deprived areas with measurable improvement by 2008.</li> <li>• Enable at least 25.2% of household waste to be recycled or composted by 2005/2006, with further improvements by 2008.</li> <li>• Improve resident satisfaction with the council overall to be in the top 25% of London councils.</li> <li>• Improve resident satisfaction with household waste collection to be in the top 25% of London councils.</li> <li>• Determine 62% of major planning applications within 13 weeks; 67% of minor and 82% of other planning applications within 8 weeks.</li> </ul>	<ul style="list-style-type: none"> <li>• Roll out enhanced public realm services to the 3 remaining operational areas (Pinner, Harrow Weald, Stanmore) so that all 9 areas receive enhanced public realm standards.</li> <li>• Significantly increase recycling through collecting and composting organic waste by rolling out the garden waste brown bin scheme across Harrow.</li> <li>• Increase the scope of brown bins to include kitchen waste and cardboard and change brown compost waste bins to weekly collection and green (residual waste) bins to fortnightly (subject to Cabinet approval).</li> <li>• Introduction of e-planning to speed up and increase customer satisfaction with the planning process.</li> </ul>

<b>Performance Objectives for Customer Focused</b>	<b>Priority Actions for Customer Focused</b>
<ul style="list-style-type: none"> <li>• The First Contact project will revolutionise the way the council deals with its customers, the way the council works, and the way it is organised. The initial focus for delivery will include: <ul style="list-style-type: none"> <li>- a one-stop shop facility, preferably located in Harrow's town centre</li> <li>- a multi-channelled contact centre, and</li> <li>- kiosks located throughout the borough not covered by one stop shops or service centres or at time when they are closed.</li> </ul> </li> <li>• Through the First Contact project we will improve residents' satisfaction with their first contact experience with the council.</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver the First Contact project, which aims to provide a prompt, courteous and helpful service whenever and however the council is contacted.</li> </ul>

*Impact Through Harrow's Partnerships*

The Harrow Strategic Partnership (HSP) is Harrow's main vehicle for partnership working. The Community Strategy for Harrow identifies the priority areas that the Partnership is focusing on. In the middle of 2005 the HSP will produce an action plan, which provides greater detail on what will be delivered under each priority area. Alongside the HSP, the council is also involved in a number of other partnerships, like the West London Alliance, the Brent and Harrow Work Experience, and the North West London Education Business Partnership.

The 2001 census showed that Harrow has an increasing population that has put pressure on the environment and need for housing. Over 37% of the population in Harrow is aged 45 and over and 14.5% is aged over 65. This is balanced by the fact that 23% of residents are 17 and under (Community Strategy for Harrow, 2004).

Harrow's overall life expectancy at birth for men is 77.5 years and 82.6 years for women (2.1 years and 2.3 years respectively above the London average). Low birth weight is an important measure of child health. Babies born at less than 2500g are more likely to die in the first year of life and have a higher rate of health and educational problems at the age of seven. In Harrow, low birth weight is slightly more frequent than in London as a whole or England as a whole. Harrow is below the London averages for deaths related to cancer, circulatory disease, and accidents. (Harrow Vitality Profile, July 2004)

The level of children in need in Harrow is below the national average. Greenhill, Wealdstone and Marlborough are the wards with the highest rates. However, this is only a snapshot and only includes those children known to social services. (Harrow Vitality Profile)

The car is the most popular mode of travel to work for Harrow people. Harrow is below the London average for people travelling to work who use public transport, bicycle, or go on foot (Harrow Vitality Profile). Traffic is the main source of pollution in the borough.

We all know the huge impact that crime, disorder, drugs and anti-social behaviour can have on the lives of our residents. In Harrow, there is a large gap between residents' perceptions of crime and the actual figures that are collected by local agencies. Over the previous three years, Harrow has had the second lowest crime rate in London (based upon number of crimes per 1,000 population) and in 2003/2004 Harrow had the lowest crime rate in London. Harrow's crime rate is also below the national average.

However, 67% of Harrow residents believe that their quality of life has worsened over the previous three years due to crime. Levels of fear of crime are also disproportionately high, with the Harrow People Crime Audit survey showing that 64% of people feel unsafe walking alone after dark in the town centre, compared to the national average of 18%. (Crime, Disorder and Drugs Strategy 2005-2008)

A key way to respond to community need, as evidenced above, is through effective partnerships. Residents have told us that they want us to form strong partnerships

with the National Health Service (NHS) and Police. At the local level this means working with others like the Harrow Primary Care Trust, North West London NHS Trust, Harrow Police, and Transport for London. We are committed to creating a thriving, vibrant, and sustainable community. Partnership working is integral to achieving this type of community. Partnership working needs to be at the forefront of local service delivery.

### Investments

To deliver our performance objectives the council is making some critical investments to achieve its priority of **impact through Harrow's partnerships**.

To improve the quality of the physical environment the council has committed to invest £6.225 million of transport-related investment covering a number of schemes, funded by Transport for London. This includes £2 million of locally funded expenditure to improve the condition of roads in Harrow and £1.5 million of locally financed expenditure to begin a programme to replace all of Harrow's street lighting.

In addition to last years budget an additional £2.2 million will be spent on Children's Social Care to enable the council to meet new government requirements and provide improved services to both looked after children and children in need across the borough. An additional £1.6 million for Adult Community Care will also be spent to enable the council to respond to the needs of vulnerable adults across the borough.

Performance Objectives for Transport and Environment	Priority Actions for Transport and Environment
<ul style="list-style-type: none"> <li>• Work in partnership with Transport for London (TfL) to ensure Harrow roads are as safe as possible for all road users, encourage greater use of public transport, and promote walking and cycling. In particular, with TfL and other boroughs we will aim to:               <ul style="list-style-type: none"> <li>- achieve a reduction in growth of weekday traffic in outer London by a third, with the aim of achieving zero growth in outer London town centres;</li> <li>- achieve an increase of at least 10% in journeys made on foot per person in Harrow between 2001 and 2015;</li> <li>- achieve an increase of at least 80% in cycling in Harrow between 2001 and 2011;</li> <li>- improve the condition of principal roads (main bus</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Achieve adoption of Local Implementation Plan (Harrow Transport Plan) by Harrow Council and Mayor of London.</li> <li>• Initiate a multi-agency project as part of a transport strategy for disabled adults and children to promote independence and social inclusion.</li> <li>• Develop the bio-diversity 2005/2008 Action Plan, implement the 2005/2006 actions, and incorporate the actions into the Local Development Framework.</li> <li>• Achieve high standards of design by publishing a street scene design guide; providing high standards of resource conservation by delivering walking, cycling, safe routes to schools and bus priority programmes; issue agreed guidance on sustainable design and construction; and provide pre-application advice and promote Supplementary Planning Documents.</li> <li>• Continue to participate in the West</li> </ul>

<p>routes).</p> <ul style="list-style-type: none"> <li>• Reduce deaths and serious injuries on the roads in Harrow as detailed in Target 8 of our Local Public Service Agreement (refer to Appendix I).</li> <li>• Improve air quality by undertaking measures to reduce pollutant emissions within the Air Quality Action Plan and as a priority those relating to nitrogen dioxide and particulate matter.</li> </ul>	<p>London Alliance to provide a clear, strong voice for the interests of West London and improve the economic, environmental, and social well being of its communities working in partnership to help secure improved transport conditions across West London.</p> <ul style="list-style-type: none"> <li>• Implement the Air Quality Action Plan.</li> </ul>
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<b>Performance Objectives for Health</b>	<b>Priority Actions for Health</b>
<ul style="list-style-type: none"> <li>• In response to Harrow's public health needs we will work in partnership with the Harrow Primary Care Trust and North West London Hospital Trust to: increase MMR immunisation rates, improve tuberculosis prevention, improve data quality on breast feeding and targeting populations with low rates, improve sexual health and reduce teenage pregnancy, reduce obesity, promote mental health issues, support Harrow residents to quit smoking; and improve access to wheelchairs.</li> <li>• Improve health outcomes for people with long-term conditions by offering a personalised care plan for vulnerable people most at risk.</li> <li>• Increase the participation of problem drug users in drug treatment programmes through Target 5 Drug Misuse and Treatment of our Local Public Service Agreement (refer to Appendix 1).</li> <li>• Improve life outcomes of adults and children with mental health problems.</li> <li>• Eliminate fuel poverty in vulnerable households in England by 2010 in line with the Government's Fuel Poverty Strategy objective.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a Children's Trust approach, which will involve Harrow Council and other key agencies, like the Harrow Primary Care Trust, Harrow Police, and local schools, working together to improve the well-being of children and young people and widen services' powers to pool budgets in support of this.</li> <li>• Implement the National Service Frameworks for Older People, Mental Health and People with Disabilities.</li> <li>• Implement the National Service Framework for Children, Young People and Maternity Services.</li> <li>• Establish a new multi-agency implementation committee relating to the Protection of Vulnerable Adults from Abuse (POVA), including representatives from health, police, voluntary sector, police, councillors, carers.</li> <li>• Appoint an Affordable Warmth Officer to focus on fuel poverty.</li> <li>• Promote the Government Warm Front Grant scheme.</li> <li>• Continue to deliver the capital funded Home Energy Efficiency scheme.</li> </ul>

<b>Performance Objectives for Crime</b>	<b>Success Measures for Crime</b>
<ul style="list-style-type: none"> <li>• Reduce the number of people who feel unsafe or very unsafe during daylight or after dark to 35% (subject</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the 2005-2008 Safer Harrow Crime and Drugs Strategy, which will improve the quality of life of</li> </ul>

<p>to confirmation with national government).</p> <ul style="list-style-type: none"><li>• In 2003/2004 robberies stood at 2.95 per 1000 population, the council through its Local Public Service Agreement commitments will reduce this by 25%.</li><li>• The council is also focused on reducing the number of domestic burglaries, reducing anti-social behaviour, and attacking problems associated with crime, drugs and disorder.</li></ul>	<p>residents by focusing on four related priorities that target offenders, hotspot locations and victims. One of the key priorities is tackling Anti-Social Behaviour and other quality of life issues. Already, we have set up an Anti-Social Behaviour Team co-located at the South Harrow Police Station.</p> <ul style="list-style-type: none"><li>• Continue to roll out the Safer Neighbourhoods Policing Reassurance Teams to Greenhill, Pinner, Edgware, Roxeth, and Kenton West by the middle of 2005.</li></ul>
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*Harrow – a true learning community*

Currently the council provides services to approximately 29,000 pupils attending Harrow's 56 primary schools, 10 high schools, and 4 special schools. Harrow continues to hold its position as a top performing Local Education Authority (LEA) with achievement rates at Key Stages 1, 2, and 3 generally at or above the national average. At Key Stage 4, 60.5% of students achieve 5 GCSEs or more at A\*-C. 1.5 million visits were made to Harrow's libraries in 2003/2004 and visitors borrowed 1.7 million items and over 7,000 people enrolled on adult learning programmes.

We want to make Harrow a true learning community for all ages and ensure our schools are the centre of local neighbourhoods. We are aware that not all residents have the same opportunity for education and employment. We will be focusing on developing an accessible learning environment for all people in Harrow and creating a community with the necessary skills to enhance life opportunities and adapt to future life changes. As well as, focusing on education opportunities for our community as an employer of over 5,000 people we will be providing opportunities to further up skill, train, and develop our workforce.

**Investments**

To deliver our performance objectives the council is making some critical investments to achieve its priority of **Harrow – a true learning community**.

The council will invest £1.8 million of locally financed expenditure to make improvements to Harrow's public realm and the infrastructure of its parks and £1.2 million to develop sporting facilities in the borough and improve the condition of the leisure centre. £925,000 (funded from external sources) has been committed to restore Canon's Park.

We will refurbish and modernise our education facilities to the sum of £3.2 million. An additional £7.1 million has been allocated to schools in Harrow to meet central government passporting requirements and enable them to both address pressures on their budgets and respond to national government initiatives and local needs. We are providing an additional £300,000 for Youth and Community services to help the council improve provision of services to young people across the borough.

To improve the provision of sports and leisure facilities additional funding of £110,000 is being provided. An additional £80,000 has also been committed for workforce development. To extend the opening times of some libraries into Sunday and enhance the provision of cultural services across the borough an additional £104,000 has been allocated.

<b>Performance Objectives for Education</b>	<b>Priority Actions for Education</b>
<ul style="list-style-type: none"> <li>• Reduce the number of pupils permanently excluded from schools to 1.8 per 1000 pupils.</li> <li>• Raise the standards of achievement for all including those vulnerable and/or at risk of exclusion from school</li> </ul>	<ul style="list-style-type: none"> <li>• Launch Harrow's Vocation Skills Centre for young people.</li> <li>• Develop and implement a strategy for extended schools across all Harrow schools.</li> <li>• Review Adult Community Learning in</li> </ul>

<p>as detailed in Target 1 Increasing Educational Achievement and Inclusion and Target 3 Improved Educational Attainment of Children and Young People in Care of our Local Public Service Agreement (refer Appendix I).</p> <ul style="list-style-type: none"> <li>• Ensure 64% of pupils achieve 5 A*-C grades at GCSE (provisional target).</li> <li>• Reduce overall absence by 10% by 2005/2006 as detailed in our Local Public Service Agreement Target 2 (refer to Appendix I).</li> </ul>	<p>response to the Skills Strategy and review of funding and policy changes.</p> <ul style="list-style-type: none"> <li>• Implement the 14-19 Strategy for Harrow.</li> <li>• Extend the community schools pilot to new clusters of schools and increase the availability and range of locally bases services available.</li> <li>• Build upon partnerships with schools to respond to the 'Five Year Strategy for Children and Learners'.</li> <li>• Establish a Field Centre at the Lodge Canons Park for primary school environment studies by partnering with Groundwork and Agenda 21.</li> <li>• Increase IT skills across the borough.</li> </ul>
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<b>Performance Objectives for Culture</b>	<b>Priority Actions for Culture</b>
<ul style="list-style-type: none"> <li>• Redevelop our parks to make them safer, more accessible, and enjoyable places to visit and play in.</li> <li>• By 2008, increase the take-up of cultural and sporting opportunities by adults and young people aged 8 and above from priority groups by: <ul style="list-style-type: none"> <li>- increasing the number who participate in active sports at least twelve times a year, and increasing the number who engage in at least 30 minutes of moderate intensity level sport at least three times a week;</li> <li>- increasing the number who participate in an arts activity at least twice a year and increasing the number who attend arts events at least twice a year;</li> <li>- increasing the number accessing museums and galleries collections; and</li> <li>- increasing the number visiting designated historic environment sites.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Launch the Sports and Leisure Strategy aimed at enabling all Harrow residents to access at affordable prices a wide range of sport and leisure activities.</li> <li>• Develop an action plan to increase the take-up of cultural and sporting opportunities.</li> <li>• Implement the Harrow Cultural Strategy.</li> <li>• Increase the participation in the full range of cultural activities and events, including the 'Under One Sky' festival.</li> </ul>



<b>Performance Objectives for Harrow's Workforce</b>	<b>Priority Actions for Harrow's Workforce</b>
<ul style="list-style-type: none"><li>• Achieve Investor in People status for the whole council.</li><li>• Reach the Workforce Foundation Benchmark in relation to specific questions asked in the staff survey.</li></ul>	<ul style="list-style-type: none"><li>• Develop and establish the Harrow Corporate University (HCU).</li><li>• Promote career opportunities within the council and provide a structured approach to career and individual development.</li><li>• Develop a Workforce Strategy that leads to a confident and stable workforce, which reflects the diversity of the Harrow community and empowers staff to achieve their full potential.</li><li>• Improve the way the council manages health and safety.</li><li>• Undertake a staff satisfaction survey by December 2005.</li></ul>

*A More Business Like Organisation*

In addition to the five Corporate Priorities above we will also be putting emphasis on being **a more business like organisation**. We will look at how we organise ourselves directly impacts on how we achieve the Corporate Priorities and how we deliver services to our customers. We need to be more efficient and effective in our 'back office' functions. The government is also stressing the need for councils to be more efficient, more open, and more accessible to the public. This means using council tax payers' resources efficiently and improving performance and project management. We will be looking at areas where we can invest now to make savings in the future and how we can deliver value for money. We will continue to focus on building our IT (information technology) capability and infrastructure.

**Investments**

To deliver our performance objectives the council is making some critical investments to achieve its priority of **a more business like organisation**.

To continue the programme of refurbishment to the Civic Centre and Depot £1.5 million has been committed. An additional £330,000 has been allocated to cover the anticipated revenue costs of new IT systems, in conjunction with a private sector partner organisation, which will lead to significant efficiencies and service improvements in future years. £9 million has been allocated to support the development of the Business Transformation Partnership (BTP) and £4.8 million of investment in other ICT (Information Computer Technology) infrastructure to enable a more effective and efficient use of new technology.

Harrow has less Human Resources (HR) support per employee than other councils and so additional funding for HR officers at the cost of £100,000 will ensure support for the change process. To improve our financial management by employing and training more staff an additional £100,000 has been committed to make these improvements. Further more £100,000 will be spent to update performance management systems.

<b>Performance Objectives for Efficiency and Value for Money</b>	<b>Priority Actions for Efficiency and Value for Money</b>
<ul style="list-style-type: none"> <li>• Continue to offer low rises in council tax.</li> <li>• Make around £5.9 million of efficiency savings (through the New Harrow Project restructure, reduction in sickness absence, First Contact, Enterprise Resource Planning, procurement savings, insurance contributions) over 2005/2006 as required by the Gershon Review (July 2004) and continue to deliver 2.5% for 3 years.</li> <li>• Further develop the council's framework for demonstrating value</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to offer leadership in the Centre for Excellence for Procurement.</li> <li>• Procure a strategic business transformation partner and assist them in the implementation of major change processes.</li> <li>• Improve IT infrastructure in advance of the BTP.</li> <li>• Deliver savings by better procurement of goods and services.</li> </ul>

<p>for money in light of Audit Commission proposals.</p> <ul style="list-style-type: none"> <li>• Deliver major business transformation projects through the business transformation project. The council is in the process of appointing a partner with which it will deliver this transformation. The council is currently shaping and tendering for three pieces of work:             <ol style="list-style-type: none"> <li>1. First Contact</li> <li>2. Enterprise Resource Planning</li> <li>3. Management information systems.</li> </ol> </li> </ul>	
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<b>Performance Objectives for Performance Management</b>	<b>Priority Actions for Performance Management</b>
<ul style="list-style-type: none"> <li>• Continue to improve Harrow's Performance Management framework down to the individual level.</li> <li>• Improve the council's information management capabilities through the High Performing Harrow performance management approach.</li> </ul>	<ul style="list-style-type: none"> <li>• Embed performance management for Harrow's workforce through individual performance appraisal and development.</li> <li>• Embed performance management for the Harrow Strategic Partnership.</li> <li>• Develop a process for reporting performance to the public.</li> <li>• Improve information management.</li> <li>• Improve financial management and budgeting across the council.</li> <li>• Review the council's constitution to ensure decision-making systems are responsive and effective.</li> <li>• Implement a robust corporate governance framework.</li> <li>• Implement a manager development programme to ensure improvement priorities are managed effectively.</li> <li>• Implement the Middle Management Review and undertake joint service reviews.</li> <li>• Work with the trade unions on the joint service review programme and individual performance development scheme.</li> <li>• Continue to provide rigour and support to the council's scrutiny role to make it more effective, strategic, timely and focused on improvement.</li> <li>• Respond to the Health and Safety</li> </ul>

	inspection report.
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## Resources

### *Medium Term Budget Strategy and Links to Corporate Plan*

The council has developed a 3 year Medium Term Budget Strategy (MTBS) to cover all revenue and capital expenditure. Council approved the MTBS covering the financial years 2005-06 to 2007-08 on 24 February 2005.

The MTBS highlights the key areas of investment for the council over the forthcoming 3 years and how this will be funded. It is updated annually on a rolling basis. There are clear links between the 6 priority areas contained within the Corporate Plan and the investment contained in the MTBS to help deliver objectives within these areas.

### *Revenue Budget*

The council's revenue budget for 2005-06 is £254.361m, an increase of £11.828m (4.88%) on the 2004-05 revenue budget of £242.533m.

A summary of the council's Revenue Budget for 2005-06 is included at Appendix II. Full details of the revenue budget are available in the council's annual budget book, which is available on request.

As well as providing £6.1m to cover the costs of inflation, the revenue budget includes significant growth and efficiency savings to help the council meet its objectives contained elsewhere in the Corporate Plan. Full details of growth and efficiency savings are contained within the budget book, however, some of the critical areas are outlined in the Harrow's Vision and Corporate Priorities section.

### *Housing Revenue Account (HRA)*

In addition to the council's revenue budget, it is required to maintain a separate account to cover all revenue expenditure and income relating to its Council House stock. In 2005-06 the council expects to spend £17.05m of revenue on its Council Housing stock. This is funded in the main from rents from the properties it owns, as noted under income below.

### *Sources of Income*

The council's revenue budgets are funded from a number of sources. In relation to the revenue budget, the major sources of income are:

- Formula Grant funding from central government.
  - This comprises National Non Domestic Rates (NNDR), which are collected by local councils and redistributed by Central Government on the basis of the council's population, and a grant from central government used to support general revenue expenditure. For 2005-06 the Formula Grant for Harrow is £166.4 million.

- Council Tax.
  - This is collected from residents locally within Harrow, based upon the value of the property in which the residents reside. For 2005-06 the amount expected to be collected from the Council Tax is £87.790 million.
- Fees & Charges.
  - The council charges for some of the services it provides. Some of these fees are set nationally, while others are determined on a local basis. For 2005-06 the council expects to collect £xxxm from fees and charges. (figures to follow)
- Specific Government Grants.
  - These are provided by central government to support the costs of certain types of expenditure, and many are ring fenced so that they can only be used for specific purposes. For 2005-06 the council expects to receive £xxxm from Specific Grants. (figures to follow)
- Council House Rents.
  - These are collected from all the tenants of the council's Housing stock, and can only be used to support expenditure within the HRA. For 2005-06 the council expects to collect £20.232 million from Council House Rents.

### *Capital Expenditure*

As well as revenue expenditure, the council incurs capital expenditure from investment in physical and ICT assets. For 2005-06 it has approved a Capital Programme of £60.647m. This is split over a number of schemes, and details of the major areas of expenditure are provided in the Harrow's Vision and Corporate Priorities section.

The Capital Programme is funded from a number of sources including long term borrowing, capital receipts generated from the sale of other assets and grants and contributions from government agencies and others. For 2005-06, grants and contributions are expected to total £10.3m, capital receipts £4m, with the rest of the funding (£46.3m) coming from long term borrowing.

## **Risks**

Harrow Council has a formal process that it uses to actively manage opportunities and risks effectively. All actions, no matter how big or small, involve an element of risk and Harrow Council systematically identifies and manages these risks to ensure that objectives are met, and services to the community are improved. The risk management process used is in line with recommended best practice and involves the identification, analysis, prioritisation and monitoring of risks.

The council has identified its key strategic risks, a risk register and action plans are in place and these are reviewed regularly. Detailed risk registers and action plans for each directorate are being developed through a process of workshops and meetings with managers. All service plans must include a risk register. Sitting alongside the Corporate Plan is the Strategic Risk Register. This document highlights risks that may affect the ability of Harrow Council to achieve its corporate objectives. Risks are mitigated through the action plans in the service plan.

For a copy of the Strategic Risk Register please contact the Group Manager, Audit and Risk Management, Business Connections, Harrow Council.

## **Working in Partnership**

Partnership working in Harrow is well established. The council has continued to work with agencies in the public, private, education and community and voluntary sectors to improve the quality of life of local residents.

The council demonstrates its community leadership by continuing to bring local partners together through Harrow's local strategic partnership – the Harrow Strategic Partnership (HSP). In May 2004, the HSP launched the borough's Community Strategy and has been working over the last year to develop an action plan for the delivery of key projects over 2005/6. The HSP also continues to work to secure external funding for local priorities.

The council is also working to identify a strategic partner for its Business Transformation Partnership. This partner will work closely with the council to support our ambitions of improving our approach to customer contact, management of information and enterprise resource planning.

The council's overall ambition as regards to partnership working over 2005/6 is to ensure that we are facilitating the development of partnerships which have added value to what each agency can deliver on its own.



## Strategic Performance Report

Every quarter the council produces a strategic performance report, which is reported to Cabinet. The report is a summary of the key performance indicators, which the council believes are most critical and should be monitored on an ongoing basis for the council as a whole.

The key performance indicators are grouped under a number of key performance areas. A draft example of this is shown over the page [ ]. In summary these are:

- Customer/Community Impact, which relates to any activity that leads to a direct outcome for residents, visitors and those who work in the borough.
- People, which relates to any activity to with the way the council manages and develops its people and Member development.
- Resources, which relates to activities to do with the management of the council's financial and physical resources (e.g. budget, ICT, and property).
- Partnerships, which relates to activities to do with community development, partnership relationships with other organisations, including strategic contractual relationships with other public authorities. It also relates to the Community Strategy activities and the Harrow Strategic Partnership.
- Service Development, which relates to activities involved in improving the business processes utilised in service delivery (whether to customers inside the council or outside in the community), including any quality assurance/continuous improvement regimes applied. It also relates to any projects that indicate a 'step change' in the quality or reach of existing services.

Performance areas are colour coded each quarter red, amber or green to show whether target levels of performance are being achieved. Green means performance is on or exceeding target, amber means performance is below track but an action plan is in place and red means performance is significantly below target.

The report allows Cabinet and officers to review performance, analyse trends and diagnose why performance has improved or declined in the areas the council believes are most critical.

The report is supported by a number of additional scorecards for each of the executive directorates so that the correct directorate owns every performance indicator.

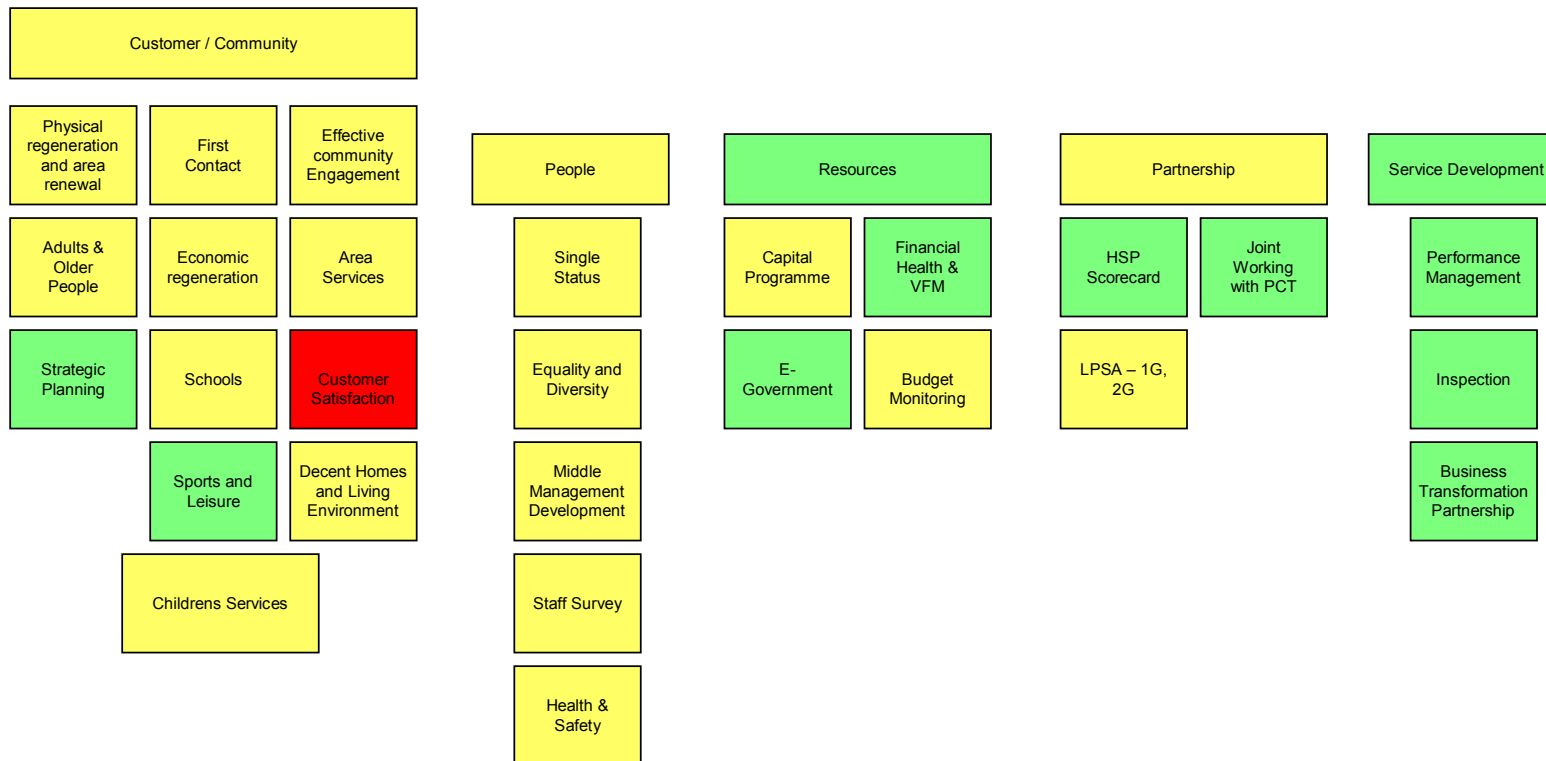
Strategic performance reporting has been a major step forward for the council is making performance transparent and creating the right level of focus on performance areas as they are required.

# Strategic Performance Report

(draft example for the end of quarter 1)



## Strategic Performance Report



## **Other Key Plans and Strategies**

A range of plans and strategies will support the development and implementation of this Corporate Plan. These include (not an exhaustive list):

- Executive Directorate, Directorate, and Sub-Directorate service plans for 2005/2006
- Individual Performance Appraisal and Development Plans
- Best Value Performance Plan
- Children and Young People's Plan (from April 2006)
- Communications Strategy
- Community Engagement Strategy
- Corporate Equality Plan
- Cultural Strategy
- Education Development Plan 2002-2007
- Harrow Transport Plan
- Housing Strategy
- ICT Strategy
- Medium Term Budget Strategy
- Multi-Agency Strategy for the Development of Services to Refugees and Asylum Seekers in Harrow
- Procurement Strategy
- Safer Harrow Crime, Disorder and Drugs Strategy 2005-2008.
- Strategy for Older Persons Service 2003-2006
- Strategy for People 2004 – 2008
- Race Equality Scheme
- West London Waste Authority Municipal Waste Strategy.
- Licensing Policy

If you would like more detailed information on the plans listed below please contact the council's Communications Unit on 020 8424 1295.

## **Further Information and Contact Details**

The Corporate Plan is available at every library within the borough and at council offices. Electronic copies of the Corporate Plan and Corporate Plan summary are available on the Harrow Council website [www.harrow.gov.uk](http://www.harrow.gov.uk).

### *Your views on the Corporate Plan*

We would like to know what you think about this plan, whether you think it achieves its purpose and how we could make it more useful in future publications. If there is any further assistance that we can provide in order to help you understand what we are trying to achieve, please do let us know.

#### **By post:**

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## **Translation Information**

If you need a translation of the information in this document, please telephone 020 8420 9637.