

RECOMMENDATION I

CABINET MINUTES

14 FEBRUARY 2013

Chairman: * Councillor Thaya Idaikkadar

Councillors:

* Bob Currie	* Phillip O'Dell
* Margaret Davine	* David Perry
* Keith Ferry	* Sachin Shah
* Mitzi Green	† Bill Stephenson
* Graham Henson	

In attendance:	James Bond	Minute 583
(Councillors)	Susan Hall	Minute 583
	Barry Macleod-Cullinane	Minute 583

* Denotes Member present

† Denotes apologies received

RECOMMENDED ITEMS

586. Key Decision - Corporate Plan 2013-15

The Leader of the Council introduced the Corporate Plan, which set out the Council's strategic direction, vision, priorities and key activities for 2013/15 and how these would be funded by the Council. The Leader added that the Corporate Plan was aligned to a two year balanced budget, as part of the Council's continued quest to ensure an integrated approach to planning Council business. It was the first time Harrow had produced a two year balanced budget.

The Leader of the Council spoke of an optimistic future for Harrow despite the financial challenges as a result of the coalition government's cuts agenda. Harrow was a modern, efficient and ambitious Council, which sought to ensure a thriving local economy, whilst protecting the vulnerable members of the society and providing decent homes for all. He was proud that Harrow

was a low cost, high performing Council and that, despite the scale and depth of the savings required, it continued to perform well.

The Leader of the Council was proud to be leading a Council which had achieved so much and continued to look ahead with a radical agenda and initiatives that would suit the needs of a modern and efficient Council. He added that the Corporate Plan assumed the position recommended to Cabinet within the budget papers with regard to the proposed increase in the Council Tax.

The Leader of the Council referred to the Council's positive engagement process as a listening Council which had sought to involve its Partners, including the voluntary sector, the private sector and local residents with a view to giving them an opportunity and a voice to help shape the budget, principles, financial plans, and define a vision for the borough for the future. Their ideas had helped contribute to the Council's final decision-making process in relation to Council services.

Members were informed of the unprecedented challenges facing the Council and the need to target the limited expenditure available. The core outcomes represented current Council business rather than fundamental changes in activity. The Leader of the Council explained that the Council's business was based on outcomes and it was looking to introduce new initiatives to mitigate the consequences of an unfair grant from the government, such as spot fines on those who dropped litter and allowed their dogs to foul the streets as a way of ensuring a cleaner borough. This initiative would help minimise the impact of cuts, which was particularly commended by the Portfolio Holder for Housing. Additionally, the focus would be on delivering services in different ways whilst making savings.

Cabinet was assured that the Council would continue to actively engage with its residents and Partners and build new relationships to help shape Harrow's future with a view to unlocking further major savings, realise invest to save projects and generate income without damaging frontline services.

The Portfolio Holders of Finance, and Performance, Customer Services and Corporate Services made reference to the budget and the Corporate Plan in the context that both provided opportunities for the borough, including an investment in the services provided. They referred to the Council which thrived on being a listening Council, engaging with its residents with a view to defining policy together and making changes when necessary. They congratulated the Leader of the Council on presenting an articulated Corporate Plan for 2013/15 with opportunities to continue with an improvement agenda over the coming years.

The Leader of the Council commended the Corporate Plan 2013/15 to Cabinet and Council.

Resolved to RECOMMEND: (to Council)

That the Corporate Plan 2013/15 be adopted.

Reason for Decision: To update the Council's Policy Framework and set out the Council's Direction of Travel for the next two years.

Alternative Options considered and rejected: None.

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

Harrow Council

Corporate Plan

2013 - 15

Harrow Council Corporate Plan 2013 - 15

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Foreword by Leader of the Council

Despite the significant financial challenges we are facing, I believe in a great future for Harrow. We are a well-run, low cost and efficient Council with ambitions to create a thriving local economy, to protect our residents who are most in need and to do our best to ensure everyone has a decent home.

This year's budget, which is balanced for the next two years, has been the most challenging in decades and we have had to make tough decisions to balance the books. Between 2010 and 2015 we will have taken £75m out of a controllable budget of £188m. Our situation is worsened by a historically low grant from central Government which has also meant that, over the years, we have been unable to build up our reserves to the level of other councils. It was with a heavy heart that we decided to raise Council Tax by 2% but this means we are able to keep our libraries and children's centres open, invest in care for the elderly and increase the number of children's social workers we employ. We can also retain our programmes to get people into work and invest in a local Harrow Card to promote local shopping and support our businesses and town and district centres. However, we will be taking every opportunity to fight for a fair deal for Harrow and improve our share of grant funding allocated to Councils each year.

I am particularly concerned about the impact of the Welfare Reform Act on our most vulnerable residents and we are working hard to ensure they are fully informed and have access to support, not just from us but from our partners in the Third Sector and the wider community. It is also why we are launching the Harrow HELP Scheme to provide a safety net for those who are really struggling. My personal ambition is to increase the amount of affordable housing this borough is able to provide, ensuring that our residents can afford to live in the borough, making the most of family networks and keeping communities together.

Our vision, which was set together with the people of Harrow, is: 'Working Together, our Harrow, our Community,' and we take it and the engagement process we went through to agree it, very seriously. That's why we will continue to engage positively with our partners and residents when making key decisions on how to deliver that vision. We will listen and use this feedback to shape the future of the Council.

As well as listening to our residents, we are also keen that they get involved. Given the significant funding cuts being made by Government and financial pressures we are facing, it is important that residents also help us to reduce costs, by doing something for their community. Whether it is becoming a Neighbourhood Champion, putting litter in the bin, picking up litter outside your home, recycling more or volunteering, there are many things that can be done that will ensure we can then target our resources more effectively.

Government cuts are and will continue to make this a challenging environment for any Councillor who wants the best for their community. But I know that with your help, together we can meet these challenges.

Cllr Thaya Idaikkadar
Leader

Introduction

In 2010, the Government's Comprehensive Spending Review meant Councils received the most challenging funding settlement in decades, resulting in a 28% cut to local government funding over the 4 years to 2014/15. As a consequence Harrow Council will have delivered £75m worth of savings from a controllable budget of £188m between 2010 and 2015 (£62m of this is as a result of cuts to our grant funding and £13m as a result of increasing demands and pressures on our services).

By and large we have demonstrated a successful track record in delivering these savings through our Better Deal for Residents and Transformation programmes which identified efficiencies; adopted a more commercial approach to our major contracts and procurement to secure better value for money; installed new technologies in our libraries and refuse vehicles; and introduced new and innovative ways of delivering services such as children's centres, reablement and online customer services. We have also reduced management and staffing costs through a commitment to reduce the number of senior managers from 30 to 20 and the staff terms and conditions project. This meant that as well as modernising and simplifying staff terms and conditions, senior managers have seen their pay reduce by 2.5%, other staff took a 1% pay cut and the lowest paid are now guaranteed the London Living Wage. Overall, our workforce is now 20% smaller than it was 6 years ago. This has meant that we have been able to contain growth in demand for services and inflation and reduce our costs whilst continuing to make real improvements to some areas and protecting other services.

As a Council we have had to do this against a challenging and constantly changing backdrop. For example, the Census results last year showed we now have 1,000 more people aged over 80 and some 3,900 more 0-4 year olds, increasing the demand for adult social care services, early year's services and school places. We are also facing increasing demands from an increased level of scrutiny and regulation of services, particularly for children.

We are also in the midst of implementing a large public sector reform agenda from Government that is transferring new responsibilities to the Council, some of which are underfunded as the level of funding the Council is set to receive is insufficient to meet the current demands for these services. This means the Council has to decide between reducing the level of service on offer so it fits the level of funding received or find savings from elsewhere within the Council budget to make up the shortfall.

Some of the reforms also provide us with new and exciting opportunities to influence residents' quality of life for the better, like the health reforms, the transfer of public health to the Council from April 2013 and the increasing role given to local authorities to promote local economic growth. It means that despite the challenging circumstances faced by the Council, businesses and our health partners, we remain positive about delivering our ambitions for our residents' health and well-being and our long term vision for housing and business growth as set out in our 15 year development plan – the Core Strategy.

For the first time, we have set a balanced budget for the next two years (2013/14 and 2014/15.) In doing so, we have had to take some very difficult decisions, like putting up Council tax this year by 2% in order to protect important services like keeping libraries and children's centres open and investing in care for the elderly and the number of children's social workers to cope with increasing demand for these services as a result of population growth. It also sets a direction to 2015 and beyond that enables the Council to realign its limited resources to reflect key priorities and re-

focus on what we can all do together to promote a thriving local economy and support those most in need within our community.

2012 Achievements:

- Created and attracted £296m of strategic development and investment into the borough (since 2009) and permitted a further £1.1bn of development particularly with the granting of planning permission for the Kodak Site;
- Helped over 145 people back into work through our Xcite programmes and apprenticeship schemes;
- Facilitated a 7.7% rise in the number of active businesses in the borough through a package of support to businesses including markets, festivals and a 'How to set up a Business' Guide;
- We continue to have some of the best schools in the country. We are ranked 6th nationally by Ofsted as an area where pupils are most likely to attend a good or outstanding primary school. The innovative Harrow Schools Improvement Partnership (HSIP) set up by the Council continues to support schools in their achievements, whilst making significant savings to the overall costs of school support;
- We have some of the highest numbers of young people in education, employment or training nationally;
- Our adoption service continues to be one of the best in the country;
- Nearly 64% of Harrow students achieved the national benchmark of 5 A*-C GCSEs including English and Maths, putting the borough 21st in the country. A number of local schools and academies have again achieved their best individual results.
- 97% of adult social care users felt personal budgets had improved their quality of life;
- Tenant and leaseholder satisfaction with repairs and major works projects has been maintained;
- Despite the economic conditions we have one of the lowest homeless rates in London;
- Recycling rates remain at around 50%;
- We organised the Queen's visit to the borough to celebrate her Diamond Jubilee;
- We welcomed the Olympic and Paralympic torch relays to the borough;
- There has been a 20% increase in people using the leisure centre since we introduced new management in 2011;
- We won awards for our innovative online banking style MyHarrow account which now has just under 30,000 subscribers;
- 90% of calls to the Council's contact centre are answered in 30 seconds and 90% are resolved at first point of contact;
- We achieved the Customer Service Excellence standard for the third year in a row
- We have set up a joint legal practice and Public Health Service with a neighbouring borough enabling us to reduce costs whilst maintaining service levels;
- Levels of serious youth violence and residential burglaries are now falling;
- We have modernised and simplified the terms and conditions for Council employees that also delivers the London Living Wage for the lowest paid Council staff;
- The Equality and Human Rights Commission praised Harrow Council for our transparency and ease of access to equalities data and assessments;
- We have achieved significant procurement savings from our print, highways and repairs contracts amongst others.

Council Vision & Priorities to 2015:

The Council's vision is, and remains: '**Working Together: Our Harrow, Our Community**'

The vision is rooted in the community and our ambition for the borough. We believe that the people of Harrow are what makes us strong, distinctive and will enable us to succeed. As a community, Harrow is one of the most religiously diverse boroughs in the country, around 139 different languages are spoken, and we have more married couples than anywhere else in the UK. The people of Harrow respect each other, encourage each other and support each other.

As a Council, we will continue to make engaging and involving the community the hallmark of our approach to developing and providing services. We will continue to engage with our partners, service users, businesses and residents and listen to their needs, using that feedback to inform our decisions, services and priorities. It has therefore never been more important for us to continue to work together to improve the quality of life for everyone in Harrow given these tough economic times.

As a Council we will continue to deliver the vision by realigning expenditure over the next two years to ensure we target our resources to make the biggest impact on key outcomes within our agreed Corporate Priorities:

- 1. Supporting and protecting people who are most in need,**
- 2. Keeping neighbourhoods clean, green and safe,**
- 3. United and involved communities, and**
- 4. Supporting our town centre, our local shopping centres and businesses.**

We will achieve this by taking decisions that reflect five fundamental principles:

I. Continuing to make savings within the Council

We must become a more enterprising and business-like organisation and consider how, as a Council we can become less reliant on a continuously diminishing Government grant by exploring every opportunity to bring new sources of income into the Council in order to have the financial means to protect the services, priorities and outcomes residents most need. We will continue to aspire to deliver better outcomes in the most effective, efficient and sustainable way and ensure our IT infrastructure is able to support this. We will therefore:

- Continue to improve our procurement process to extract greater value for money from our contracts;
- Continue to reduce staffing costs through reorganisation and introducing tighter spending controls on interim and agency staff;
- Explore options for trading and providing services with other boroughs and expanding our joint legal practice;
- Introduce the innovative PRISM project which will deliver a new organisational structure and new approach to delivering environmental services through unified on-street services and better use of technology;
- Reduce the number of formal committee meetings;
- Change the way we work in the Civic Centre, by reducing the need for staff to come into the office by giving them up to date IT, thus enabling them to spend more time out in the community and the Council to reduce the overall size of our office space.

II. Ensuring the services residents need most are protected from drastic cuts

As far as is possible we want to try to limit the levels of cuts and savings required from service areas that play a vital role in delivering our corporate priorities. We want to be able to re-focus our resources to help people help themselves and their communities more. We will need to look at how, by working with residents and the voluntary and community sector, we can improve the capacity and resilience of all communities within the borough to be able to come up with solutions to the challenges their communities face and be able to step in where public services can no longer operate. We will therefore:

- Retain the current waste collection cycles;
- Keep Children's Centre Services open;
- Keep Harrow Arts Centre, Museum and Libraries open;
- Ensure leisure and sports facilities remain available to the community;
- Protect services to carers and reablement services;
- Invest in extra children's social workers and adult social care in order to meet rising demand and population growth;
- Look at how we can engage with residents so they can help us to reduce costs by doing something for their community, for example; becoming a Neighbourhood Champion, picking up litter, recycling more or volunteering.

III. Supporting residents most in need, in particular, by helping them find work and reducing poverty

We will continue to prioritise our core commitment to help and support those most in need in our community. One of the most important ways in which we can help residents improve their quality of life, health and wellbeing in these difficult times is to help those in need to get out of or avoid poverty, maximise their income and find work. We will therefore:

- Launch the Harrow HELP Scheme to improve the access to support and advice for residents affected by the economic downturn and welfare changes;
- Work with the voluntary sector to improve access to debt and financial advice, encourage the use of credit unions and prevent residents from having to use loan sharks or pay day loans;
- Continue to invest in our successful Xcite employment programmes and graduate apprenticeship scheme to help get our local residents and young people into work;
- Aspire to have our contractors offer the London Living Wage to all their employees, as well as offering apprenticeships and training opportunities for young people;
- Support economic growth and development in the borough by helping to create 4,000 new jobs and 5,350 new houses, including affordable houses, by 2026;
- Deliver an efficient public health service within the resources available, to positively influence resident's health and well-being;
- Encourage improvements to the energy efficiency of homes in the borough by maximising the use of external funding;
- Explore the setting up of a Harrow Energy Co-operative to help reduce fuel bills and alleviate fuel poverty;
- Consider how we can best continue to support those families at risk from homelessness to remain within the borough.

IV. Encouraging growth and investment in Harrow, supporting the Town Centre, local businesses and district centres.

Harrow is a borough with significant potential. The regeneration programme for the borough is a once in a generation opportunity to make a real difference to the place and people's quality of life by building new houses, encouraging business development, improving the town centre and district centres and creating new job opportunities. Encouraging growth in the local economy is a vital component in being able to offset some of the worst effects of the current economic conditions. It raises much needed income to invest in social infrastructure such as schools, leisure and sports facilities and transport improvements that the people of Harrow can be proud of. We will therefore:

- Continue to deliver the £1bn regeneration investment into the borough and associated improvements to our shopping and leisure facilities;
- Explore creating a single access point for information and advice for businesses particularly on Council contracts, apprenticeships, fair pay and sustainability;
- Introduce a 'Harrow Card' available to those living and working in the borough to promote local shopping and the use of Council facilities as a way of supporting local businesses;
- Use our Capital Programme to support our regeneration ambitions by investing in additional school places, a substantial housing adaptations programme, maintaining our roads and pavements and improving St Ann's Road and Lowlands Recreation Ground;
- Invest in house-building and increasing the supply of affordable housing for residents in need of a home by bringing underused plots of land owned by the Council back into use and investigating using our pension fund to finance house-building;
- Consider ways of bringing stalled developments and empty properties back into use;
- Encourage use of our libraries and the upgraded People's IT Network so that everyone has the ability to access services online.

V. Working with our partners and listening to our residents to make sure the right decisions are made for the community

Community engagement and involvement is an important feature of how this Council approaches decision-making. Given these tough economic times, it has never been more important for everyone to have the opportunity to get involved and take part in the planning, development, delivery and scrutiny of services. The Council and its partners will continue to work together to make sure that services remain focussed on responding to the needs of residents and businesses and improve the quality of life for everyone in Harrow. We will therefore:

- Listen to our partners and residents through Let's Talk events on important issues and our consultation programme on major changes to key services;
- Improve the way in which we empower young people to be involved in decision making and make an effective contribution to community life;
- Support the delivery of the third sector strategy for optimising social capital and community empowerment in the borough;
- Increase the number of tenants and residents involved in shaping and scrutinising the housing service.

As a result, Council staff, regardless of level or role will continue to experience significant change particularly as we see more services delivered with partners, by private, public or third sector providers and through shared services.

The scale of the challenges facing the Council requires that our workforce and that of our partners is suitably skilled and motivated. The Council's new Strategy for People 2013-2016 will set out the Council's strategy to ensure this collective workforce is able to meet those challenges and will focus on ensuring our workforce has the capability, competence and confidence to deliver quality services to our community.

The Council Beyond 2015:

We know there are some tough times still ahead. Given the Government's deficit reduction plan will have to continue until at least 2018, the need for the Council and other parts of the public sector to continue to make further savings will not go away. The Medium Term Financial Strategy already predicts gaps in the order of £15.7m in 2015-16 and £14.2m in 2016-17. If we are going to successfully lever out this level of additional saving whilst retaining the ability to deliver against our vision and priorities, protect key services and continue to make a difference to the shape of the borough and people's lives there is a need to start considering now, what shape the Council should take from 2015 onwards, and what outcomes we will be able to afford to deliver.

We will have a huge agenda and limited resources, so the status quo will no longer be an option. We will need to continue to push the boundaries of innovation and transformation whilst retaining a focus on our priorities and their key outcomes. This will mean doing things differently, scaling back some operations and stopping others in order to be able to ensure a continued focus on the areas of greatest need where we can have the maximum impact.

The principles we have set ourselves in this Corporate Plan and Medium Term Financial Strategy will continue to set an important foundation stone for the next phase of the Council's transformation. So for instance, particular consideration will need to be given to: the risks and opportunities of becoming a more commercially minded and enterprising organisation able to raise more of its income locally; exploring how we can continue to attract further investment and new businesses to the borough and supporting existing businesses to grow; the opportunities for sharing further services with neighbouring boroughs or pan-London; how we can work with residents and partners to reduce demand for public services and switch services from treating problems to preventing problems; and how we can re-negotiate the relationship with residents so people and communities are better able to help themselves more.

Setting a balanced budget for the next two years, allows time for that debate to take place with residents and partners on what the way forward should look like and how, together, we can get there.

Corporate Delivery Plan 2013 – 2015

Corporate Priority	Supporting and protecting people who are most in need
Specific outcomes we want to achieve	<p>a. Ensure the most vulnerable children, young people and adults are appropriately cared for, safeguarding them from harm and abuse.</p> <p>b. Families and individuals most in need are helped to access quality, affordable housing, find employment and get out of or avoid poverty.</p> <p>c. Harrow residents are supported to live as independently as possible.</p> <p>d. Improve the mental health and well-being of residents, particularly young children and teenagers.</p> <p>e. Maintain life expectancy in the borough but reduce the health inequalities gap. .</p> <p>f. Reduce the gap between educational attainments of the more vulnerable and disadvantaged groups of young people and the general child population.</p>
Key projects and initiatives to deliver those outcomes	<p><i>What we will continue doing:</i></p> <ul style="list-style-type: none"> • Keep children’s centres open so families can access information and services from a team of professionals tasked with supporting parents to give young children the best start in life • Provide early intervention services to prevent safeguarding issues developing, reduce involvement in crime and target teenagers most at risk • Increase the number of people with personal budgets and able to access the online care portal to find support products, services, activities and events that meet their needs • Provide short term intensive reablement support to residents to restore their independence and prevent admission to hospital • Assist families who are experiencing inter –generational unemployment and barriers to work through our Families First Project • Deliver a joint public health service with a neighbouring borough • Work to reduce incidences of domestic violence <p><i>What we will do more of:</i></p> <ul style="list-style-type: none"> • Provide employment support for unemployed residents • Increase job creation through encouraging business development and growth in the borough • Introduce a Harrow Help Scheme to provide information, support and emergency relief to households affected by Welfare changes in the borough

	<ul style="list-style-type: none"> • Invest in improving the provision of information and advice services through the voluntary and community sector for those most in need • Increase the supply of affordable housing and using the private sector more to help meet the housing need • Explore a licensing scheme for private sector rental properties • Increase the number of social workers looking after children • Support young people to make a positive contribution to society • Drive continuous improvement in services to meet and exceed the raised standards of regulators including Ofsted, by implementing the improvement plan for Children’s Services <p><i>What we will have to do differently:</i></p> <ul style="list-style-type: none"> • Work with the West London Alliance to secure a better contract that will save us money on the Supporting People grants • Reduce the demand for special needs transport by delivering independent travel training and exploring options for an alternative provider • Restrict the issuing of taxicards to match the available funding from Transport for London • Encourage improvements to the energy efficiency of homes in the borough by maximising the use of external sources of funding • Develop community capacity to support vulnerable people
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<p>Indicators that show how we are delivering against the outcome</p>	<p>The satisfaction of users of care services and the extent to which users feel safe and secure, for example:</p> <ul style="list-style-type: none"> • The proportion of people who use services and say that those services have made them feel safe and secure. <p>Measures relating to the safeguarding of children for example:</p> <ul style="list-style-type: none"> • Children who become subject to a Child Protection Plan for a second or subsequent time <p>Measures which show the impact of our targeted early intervention services such as those offered through our Childrens Centres.</p> <p>Regular monitoring of trends and actions relating to housing supply and the ways in which residents are assisted to find employment, for example:</p> <ul style="list-style-type: none"> • Provision of affordable new rented and intermediate housing to address housing priorities across Harrow • How Harrow's figure for the percentage of residents claiming Job Seekers Allowance differs from that of London as a whole <p>Indicators of new job creation, such as the projections of employment arising from new developments and the success of Council employment programmes such as Xcite.</p> <p>Measures related to support for residents to live independent lives, for example:</p> <ul style="list-style-type: none"> • Percentage of clients who do not receive ongoing social care following a reablement service; • Client satisfaction with the reablement service. • Satisfaction and quality of life as a result of receiving a personal budget <p>Life expectancy and trends in underlying health indicators, for example birth weight, infant feeding, obesity in children, smoking prevalence and diabetes rates.</p> <p>Measures of the difference in educational attainment between identified groups of children and the schools population generally, for example:</p> <ul style="list-style-type: none"> • The reduction in the gap in achievement between pupils eligible for free school meals and their peers, based on pupils achieving level 4 or above in both English and Mathematics at Key Stage 2. <p>Measures which enable us to understand the success of our Families First Programme and the new Harrow HELP Scheme, such as specific employment measures for those families in the programme and the impact of help and advice for those impacted by welfare reform.</p> <p>The number of families in Harrow who are homeless or in priority need of housing.</p>
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<p>Corporate Priority</p>	<p>Keeping neighbourhoods clean, green and safe</p>
<p>Specific outcomes we want to achieve</p>	<p>a. The Council, residents & businesses work together to keep Harrow’s streets, buildings and open spaces clear of litter, fly-tipping and vandalism.</p> <p>b. Encourage greater volunteering and behaviour change so residents make a greater contribution to looking after the local environment.</p> <p>c. Reduce the fear of crime and incidences of anti-social behaviour so people in Harrow feel safe.</p> <p>d. The Council, residents and businesses work together to reduce energy and water consumption, flood risk, improve air quality and increase recycling.</p>
<p>Key projects and initiatives to deliver those outcomes</p>	<p><i>What we will continue to do:</i></p> <ul style="list-style-type: none"> • Retain the current waste collection cycles, recycling service and waste minimisation plans • Deliver the Local Transport Implementation plan • Assist families who are experiencing inter-generational unemployment and barriers to work through our Families First Project • Deliver the Harrow Green Grid to bring about better and more co-ordinated management of all green spaces in Harrow • Promote community cohesion and prevent violent extremism <p><i>What we will do more of:</i></p> <ul style="list-style-type: none"> • Deliver additional street cleaning in the town centre • Develop our Neighbourhood champions network of volunteers whose role is to inform the Council about everyday street level nuisances such as litter, graffiti, fly-tipping etc • Explore the use of spot fines for environmental crimes such as littering, spitting and dog fouling • Create the Harrow Home Improvement Agency to help landlords and home owners with a disability to make adaptations to their homes • Implement a plan to improve our Youth Offending service <p><i>What we will have to do differently:</i></p> <ul style="list-style-type: none"> • Introduce the innovative PRISM project which will deliver a new approach to delivering environmental services through unified on-street services and better use of technology • Review grass cutting and street sweeping cycles across the borough • Achieve further efficiencies through innovative highways maintenance • Use external sources of funding to improve levels of insulation in properties to reduce energy usage and carbon emissions

	<ul style="list-style-type: none"> • Review our in-house trade waste service and consider possible alternative providers • Review our in-house pest control service and consider possible alternative providers
<p>Indicators that show how we are delivering against the outcome</p>	<p>A survey conducted three times a year which measures the cleanliness of streets, for example:</p> <ul style="list-style-type: none"> • (ex NI195a) Improved street and environmental cleanliness – litter; <p>Measures of the amount of waste that is being recycled, for example:</p> <ul style="list-style-type: none"> • (ex NI192) Percentage of waste sent for re-use recycling and composting; <p>Measures of the number of volunteers involved in helping the Council deliver this Corporate Priority, for example:</p> <ul style="list-style-type: none"> • Number of active Neighbourhood Champions; <p>Regular monthly data on a number of environmental issues that helps us monitor, for example, trends in graffiti, noise and nuisance behaviour;</p> <p>Results of a quarterly survey conducted by the Metropolitan Police which asks about the fear of crime.</p> <p>Measures of air quality, for example:</p> <ul style="list-style-type: none"> • (ex NI186) Per capita Carbon Dioxide emissions within the scope of influence of Local Authority. <p>Measures of energy efficiency in local homes to assess the impact of insulation programmes.</p> <p>Assessing the quality of highways to ensure the Council is receiving value for money from its contract.</p> <p>Success measures around the Youth Offending improvement plan, such as:</p> <ul style="list-style-type: none"> • Re-offending rates for young people. <p>Six monthly perception surveys on whether Harrow residents feel that community cohesion is improving.</p> <p>Measuring the success of the Green Grid and how green space in Harrow is better connected and managed.</p> <p>Measuring the success of the Harrow Home Improvement Agency in terms of the speed at which adaptations are carried out and the impact of these on residents' quality of life.</p>

Corporate Priority	United and Involved Communities
Specific outcomes we want to achieve	<ul style="list-style-type: none"> a. Increase participation in art, sport, leisure and cultural activities. b. Encourage a diverse range of voluntary, community and third sector organisations capable of providing local public services and optimising social capital in Harrow. c. Harrow residents feel they can have their say on the issues that matter most to them. They are involved in the development and scrutiny of services, are well informed and make a positive contribution to their community. d. Diversity is celebrated and people from all backgrounds feel they are respected, treated fairly and get on well together.
Key projects and initiatives to deliver those outcomes	<p><i>What we will continue to do:</i></p> <ul style="list-style-type: none"> • Provide a comprehensive Library service • Engage local residents and partners in the big decisions through our Lets Talk events • Deliver the Harrow Green Grid to bring about better and more co-ordinated management of all green spaces in Harrow. • Produce Harrow’s annual arts and culture festival ‘Under One Sky’ • Give young people the opportunity to participate in the London Youth Games • Continue to use our sustainable procurement strategy to ensure spend, tenders and contracts support the development of local supply chains and increase local employment and training opportunities • Support the delivery of the third sector strategy for optimising social capital and community empowerment in the borough <p><i>What we will do more of:</i></p> <ul style="list-style-type: none"> • Pursue further income generating opportunities for Harrow Arts Centre to make it more self-financing including the possible redevelopment of the site to improve the facilities • Explore the full commercial potential of Harrow Museum • Increase the number of tenants and residents involved in shaping and scrutinising the housing service • Offer further opportunities for volunteers to engage with and support a wide range of services <p><i>What we will have to do differently:</i></p> <ul style="list-style-type: none"> • Ensure leisure and sports facilities remain available to the public by attracting private investment • Work in partnership to support Harrow Young Musicians to become self-financing

	<ul style="list-style-type: none"> • Reduce Council expenditure on the maintenance of parks by returning some to open spaces, encouraging the creation of more community park user groups and attracting private investment • Support the community to run cultural events themselves by, for example, providing advice on licensing and health and safety
<p>Indicators that show how we are delivering against the outcome</p>	<p>Trends in adult participation in sport through the Active People Survey.</p> <p>Measures relating to the use of libraries (in person and remote) and user satisfaction, for example:</p> <ul style="list-style-type: none"> • percentage of people up to 16/over 16 who report their library as good or very good (biennial Public Library User Survey) <p>Trends in numbers of visits to the Arts Centre, Museum, Leisure Centre and related user satisfaction, plus the success of initiatives to bring in greater income to the Arts Centre and Museum.</p> <p>The amount of time contributed by volunteers to Community and Culture services and the numbers of active Neighbourhood Champions.</p> <p>Surveys which monitor residents' views of how well informed they feel, how far the Council takes their views into account, how far they can influence decisions affecting their area and how well people get on together locally.</p> <p>The response rate to Residents' Panel surveys.</p> <p>Measure the impact of the Council's sustainable procurement strategy.</p> <p>Work with the third sector to understand the impact of the third sector strategy.</p> <p>Measure the impact and involvement of tenants and residents involved in shaping and scrutinising the housing service.</p>

<p>Corporate Priority</p>	<p>Supporting our town centre, our local shopping centres and businesses</p>
<p>Specific outcomes we want to achieve</p>	<p>a. Harrow residents and businesses benefit from local economic prosperity, investment and growth in the borough.</p> <p>b. New housing and employment opportunities will be created, new and existing businesses will be able to grow and expand in the borough and there will be opportunities for investment in new social infrastructure.</p> <p>c. Residents are supported to have the necessary skills and education to be able to access employment, apprenticeships or training opportunities.</p>
<p>Key projects and initiatives to deliver those outcomes</p>	<p>What we will continue to do:</p> <ul style="list-style-type: none"> • Support £1bn investment into the borough by 2026 to deliver new jobs, housing and improve leisure and shopping facilities, specifically: <ul style="list-style-type: none"> ○ Opening Stanmore Business and Innovation Centre ○ Support the development of a Business Improvement District in Harrow Town Centre ○ Facilitate development in Harrow Town Centre, bringing more affordable housing, retail and commercial space • Actively promote Harrow as a place for inward investment and enterprise • Encourage empty properties to be brought back into use <p>What we will do more of:</p> <ul style="list-style-type: none"> • Introduce a Harrow Card available to those living and working in the borough to promote local shopping and the use of Council facilities as a way of supporting local businesses in difficult economic times • Aspire to have our contractors offer the London Living Wage to all their employees, as well as offering apprenticeships and training opportunities for young people • Invest in Harrow Town Centre by improving St Ann’s Road and Lowlands recreation ground • Invest in house-building by bringing underused plots of land owned by the Council back into use and investigating using our pension fund to finance house-building <p>What we will have to do differently:</p> <ul style="list-style-type: none"> • Consider alternative funding options for the adult learning service in the light of a Government review
<p>Indicators that show how we are delivering against the outcome</p>	<p>Trends in the numbers of jobs, vacancies, apprenticeship opportunities and unemployed people.</p> <p>Measures relating to the vacancy rates in the Town Centre and district centres, which will help derive the success of Council initiatives such as</p>

	<p>Business Improvement Districts and development plans.</p> <p>The amounts of office and retail floorspace delivered and projections of employment arising from new developments.</p> <p>Trends in the number of VAT-registered enterprises.</p> <p>The amount of affordable new rented and intermediate housing provided to address housing priorities across Harrow.</p> <p>The number of empty properties and underused plots of land brought back into suitable use.</p> <p>The impact of the Harrow Card on residents and businesses.</p>
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	Efficient and Effective Organisation
Specific Outcomes we want to achieve	<p>We want to be a modern and efficient Council, able to meet the challenges ahead. In order to help protect frontline services we will continue to deliver support functions in the most cost effective way, reducing the silos between services within the Council and continuing to collaborate through the West London Alliance and with other boroughs on shared services and procurement opportunities. We will protect people and Council assets from risks and retain our customer services in Harrow, modernising and simplifying the access channels to the Council, making more services available online and therefore accessible outside of the normal 9-5 business hours.</p>
Key projects and initiatives to deliver those outcomes	<p>What we will continue to do:</p> <ul style="list-style-type: none"> • Reduce staffing and management costs • Find further efficiency savings in all departments • Retain our resident contact centre in Harrow • Continue to encourage more of our residents to use our online banking-style MyHarrow Account to access Council services • Rationalise and maximise the use of Council property assets • Contain our utility costs by installing energy efficiency measures in our buildings and schools <p>What we will do more of:</p> <ul style="list-style-type: none"> • Improve procurement to get the most out of our contracts • Look at ways to increase income • Improve our financial management <p>What we will have to do differently:</p> <ul style="list-style-type: none"> • Modernise our back office functions to reduce costs • Introduce the innovative PRISM project which will deliver a new organisational structure and new approach to delivering environmental services through unified on-street services and better use of technology • Streamline the way we make decisions by reducing the number and frequency of formal Council committees • Close face-to-face and telephone contact in designated service areas and move transactions online
Indicators that show how we are delivering against the outcome	<p>Measures relating to customer contact including the resolution of issues at first contact, the satisfaction with our customer services and the growth in use of the MyHarrow Account.</p> <p>Other channel migration measures such as the number of webforms being used by residents.</p> <p>Resident perceptions of the ease of use of the website.</p> <p>The impact of PRISM to ensure the successful delivery of this new and innovative project.</p> <p>Regular monitoring of projects which will increase efficiency and reduce our costs, such as procurement related work and rationalising our property portfolio.</p>