

Harrow Council

Corporate Plan 2014 - 15

Cleaner, Safer, Fairer

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Foreword by Leader of the Council

This Corporate Plan sets out our intent for 2014/15, with a clear view to make Harrow Cleaner, Safer and Fairer. We came to power in September and since then I have worked tirelessly to ensure that these priorities are enshrined in everything the Council does.

I am passionate about all the services we deliver, but especially our public realm services, and we have put our money where our mouth is and invested more than £500,000 in these services to clean up Harrow's streets and restore the beauty of our parks and open spaces. We also reversed the parks policy and insisted that their appearance is restored to be the kind of well cared for space where people want to spend their time.

I believe the look of the local environment is vital to how it makes residents feel about Harrow. If your neighbourhood is starting to look shabby and run down, that has a corrosive effect on how people feel about the borough and their lives in general. So much of how safe people feel stems from the environment, so I believe making Harrow cleaner helps to make Harrow safer as well.

The Neighbourhood Champions will also play a key role in making Harrow cleaner and safer. I relaunched this initiative in September and the Council will be offering more help and support to those people who act as our eyes and ears on the street. When I think about the role of Neighbourhood Champions, I think of those people who tell us about the precise areas where the streets are full of litter and rubbish. It is this intelligence from the Champions that can guide both the Council and our police partners to act in making Harrow both cleaner and safer.

We've brought back Weeks of Action, where we, the Council, join with police, fire and trading standards to give a specific area the 'full treatment' – from deep cleaning of streets and overgrown areas to intelligence-led police activities to curb certain types of crime. These weeks are not just about enforcement though, we are here to help people who need it, and enabling those who need our help to access it.

This leads me onto our priority of Fairer. This is about ensuring that people in Harrow get the opportunities they deserve for training, jobs, or starting a business. It is also about putting a major focus on our regeneration plans in the borough, to make Harrow a better place for our residents. In particular, I am pressing hard for the case for step-free access at Harrow on the Hill station, a long-running issue we have all been passionate about.

I am also keen that we stamp out what I refer to as 'beds in sheds' where a hidden residential market is sprouting up in the cracks and back gardens in our suburbs. The number of reports from residents suggests this is becoming a creeping problem in Harrow and we are working in an innovative new way with police, benefits, the fire service and other partners to build up an intelligent picture of where these houses are, and act on this. We are already investigating more than 100 suspected illegal houses of multiple occupation and we will act on these.

We are doing all of this whilst proposing to freeze your council tax. Although these are challenging times financially for the Council I still believe we can do things better and spend less money. This Corporate Plan is for 2014/15 but the budget we are agreeing alongside this plan stakes our belief that we can deliver the services you as Harrow residents want without raising Council Tax and reducing our borrowing costs, if we are given the opportunity to lead the Council beyond 2014.

Cllr Susan Hall
Leader

Introduction

In September 2013, a new Conservative administration took control of the Council, following a period of an Independent Labour Administration, with a clear set of priorities to make Harrow Cleaner, Safer and Fairer. Although this has been a period of political change, the Council has continued the delivery of services valued by the residents of Harrow and some of these achievements in the last year are set out over the page. These achievements come in the face of significant national and local pressures where the funding for local services is being reduced whilst at the same time we are seeing increasing demand.

As a Council we will have delivered £62m worth of savings over the four years to 2014/15 from 2010/11 levels of expenditure whilst delivering a Council Tax freeze. Although the government has continued the reductions to local government spending, we in local government have been continually recognised as the most efficient part of the entire public sector. We therefore have a successful track record to build from to deliver more savings, whilst protecting the services that matter most.

In setting out this Corporate Plan, recognition should be given to some of the new and innovative changes to services delivered in the Council since 2010. The Better Deal for Residents and other Transformation programmes did: identify efficiencies; utilise technology in better ways such as in our libraries and refuse vehicles; and provide new and innovative ways of delivering services such as children's centres, reablement and online customer services. Management and staffing costs have also been reduced through a commitment to reduce the number of senior managers and the staff terms and conditions project, where senior managers' pay was reduced by 2.5%, whilst other staff took a 1% pay cut and the lowest paid are now guaranteed the London Living Wage. Since taking over control of the Council, the Conservative administration has gone further by removing the position of Chief Executive and asking one of the Corporate Directors to take on the extra responsibilities of Head of Paid Service [subject to Council approval]. This has meant that the gap between the highest paid and lowest paid in the Council will be closer and much fairer for both staff and local tax payers.

The local context is changing for Harrow as well. In Harrow our population is growing, but with specific pinch points which will increase the demand on our services, for instance the population in Harrow is:

- Getting proportionally older (65+) and younger (5-9 years) which keeping with trend will lead to growing pressures on both Adult Social Care and school places
- Becoming more diverse in our overall population
- Seeing an increase in the size of families, leading to increasing demand of certain types of housing where supply is behind the demand
- Seeing a problem in some areas of the community where working level of English is poor, which increases the risks of worklessness
- Seeing an increase in the demand for services for those residents with complex needs
- Seeing a growth in health inequality within our most deprived and most affluent wards

These lead to challenges such as an increasing population in some segments of our communities which do not have the skills and abilities to match the types of jobs that are in higher demand through the local economy and affordability to live within Harrow is becoming more of a stretch for people, with home ownership declining, median income levels being in

the third quartile for London and relatively high Council Tax levels all contributing to a higher cost of living for those already struggling.

Against these challenges, however, there are also opportunities. Employment on the whole is relatively good, and we have a good small and medium sized enterprises (SME) sector. We are proud of our diversity and see it as one of our many strengths leading to greater cohesion. With more stable family units this has a positive contribution to outcomes for children. The regeneration potential in the borough gives an opportunity to invest in key sites, people and infrastructure to positively affect outcomes over the long term. We cover this later in this Plan.

The strength of our service delivery and the motivation of our staff to deliver good quality services to the residents of Harrow, should give us an aspiration that we can deliver good services in the future and not be driven by a purely 'cuts' focused agenda. The fact that we are proposing a freeze in the Council Tax for residents in 2014/15 shows that we have confidence that we think can afford good quality services in Harrow and don't need to ask residents to contribute more for these. We are also proposing to reduce the amount we borrow as a Council to fund our capital programme, which will also bring down the overall cost of running the Council. This Corporate Plan therefore sets out our intent for 2014/15, and how we will deliver services that are Cleaner, Safer and Fairer.

It also sets a direction beyond 2015 that will enable the Council to continue to re-focus resources and continue to deliver these priorities.

2013 Achievements:

- Awards for supporting SMEs and Best Small Business Friendly Council for procurement
- 151 residents supported to find work through innovative schemes such as Xcite, with businesses also supported to improve economic outcomes in Harrow
- My Community ePurse launched to support Adult Service Users use of their personal budget, with the innovative approach leading to expressions of interest from other Councils
- Top comparative performance for Adult Services users with a cash budget both in London and nationally
- Strong positive feedback received through the Peer Review of Adult Safe Guarding Services
- Homelessness acceptances still remaining low comparative to London, and the innovative Grants to Move scheme being launched
- Affordable Housing Options approved and being delivered which will result in delivery of the first phase of 50 new council houses.
- Cross Borough Libraries and leisure management contracts commenced, the first of their kind in London
- Favourable Ofsted inspection achieved in Adult Community and Family Learning
- Repeat referrals and child protection plans over 2 years down in the year so far
- A New Youth Justice Plan adopted which is supporting first time entrants to the Youth Justice System reducing by 50% as of Quarter 2
- 17 extra Reception classes opened as part of the programme of school expansion
- Total crime down in the borough including residential burglary, supporting the Borough Commanders ambition to make Harrow the Safest Borough in London
- Community Infrastructure Levy agreed supporting investment in Harrow's infrastructure such as roads and parks
- Successful implementation of mental health day service changes
- Adult sport participation rate rising again, supporting a more healthy local population, with more green gyms contributing to this rise
- Level of good and outstanding schools (92%) among best in England
- Runner up for Outstanding Achievement in Road Safety Education, Training & Publicity
- The MyHarrow account, our innovative online banking approach, reaching 45,000
- Winning a national award for the best customer service centre, beating competition from the private sector
- Progress made against the Council's Equality Objectives as asset out through the publication of the Annual Equalities Progress Report

Council Vision & Priorities for 2014/15

The Council's vision is Harrow: a place to live and work and be proud of.

The vision is based not just on the services that the Council delivers, but on our role as the leader in our community to bring together others, be they other public partners such as the police and fire brigade, or residents who want to make a difference in their communities like the Neighbourhood Champions. However, as a Council we will deliver the vision by targeting our resources on the following three Corporate Priorities:

1. **Cleaner:** A borough where our streets are cleaned regularly and our parks and green spaces are places to enjoy.
2. **Safer:** A borough where residents feel safe to live and enjoy their lives. We will work with the police and other partners to make Harrow even safer.
3. **Fairer** A borough where our hard working residents can bring up their families knowing they will have fair access to opportunity.

Cleaner Harrow

The look of the local environment is vital to how it makes residents feel about Harrow. If the neighbourhood is starting to look dirty and run down, this has a corrosive effect on how people feel about the borough and their lives in general as well as leading to crime and anti-social behaviour. It has been termed the 'broken window syndrome', so a key priority is to keep Harrow clean. As part of this, in-year investment has been made in these services, including: improving the maintenance of our green space; the creation of a five person Blitz team and dedicated street cleansing team to tackle litter hot spots, environmental eyesores and to support volunteer initiatives; a rapid response clean up team to concentrate on parks; and extra weekend cleaning for shopping areas including Rayners Lane, Edgware and South Harrow. We intend to make this investment permanent in the 2014/15 year, as well as undertake other key initiatives to improve the cleanliness of the borough.

To deliver this priority in 2014/15 we will therefore:

- Retain the current waste collection cycles
- Create a Recycling Support Team, working with refuse crews to support recycling, composting and street scene through active interactions with the public
- Re-introduce the opening and locking of gates in parks and cemeteries
- Bring back our programme of Weeks of Action
- Invest in enhanced planning enforcement
- Bring in new investment for tree maintenance

Safer Harrow

Our residents consistently tell us that the thing that matters most to them is 'crime' and wanting to feel safer. This is why 'Safer' has to be a key priority of the Council. The Borough Commander has set out that he wants to make Harrow the safest borough in London, and this is something the Council fully supports. We will work with the police and other agencies to tackle anti-social behaviour, strengthening links between the Council's youth offending services and the police, as well as having a neighbourhood champion on every street in the borough. Safer is also about making sure that the homes people live in are safe, which is why

we will continue to work with the fire brigade to identify people that are vulnerable and that they have access to fire checks and help in general.

However, 'Safer' is not just about the more visible community safety agenda, our work on safeguarding children and adults is also a key part of this priority, where a lot of the work we do as a Council goes unnoticed to most residents. Making sure that every child and user of our Adult Social care services is safe is also about fairness and equality, ensuring that if you are vulnerable we as a Council are doing our utmost to help your life chances and quality of life improve.

Some of our services are regulated by central Government, and the most inspected of our services is Children's Services. Ofsted has introduced a new and tougher inspection regime for inspections of children's social care from autumn 2013. Inspections are unannounced and look in depth at child protection, early help, safeguarding and looked-after children including fostering, adoptions and care leavers. Ensuring that we meet these standards is an important part of delivering a safer Harrow and we recognise that the service has had challenges in recent years which we are working to resolve.

To deliver this priority in 2014/15 we will therefore:

- Look at how we can engage with residents so they can help us to reduce costs by doing more for their community, for example; becoming a Neighbourhood Champion or other volunteering opportunities.
- Invest and utilise high-tech 'heat mapping technology' to seek out cannabis factories and illegal 'beds in sheds'
- Strengthen the links between the anti-social behaviour and youth offending teams and using more dispersal zones where necessary
- Combat fraud by pooling more resources into identifying fraudsters and bring them to justice
- Invest £413,000 in Children's social care to deal with the staff recruitment and retention challenges, deliver statutory safeguarding duties and meet increased demand

Fairer Harrow

A fairer Harrow is a place where people who work hard, be it in employment, a carer or other voluntary activity do not have to subsidise those who are willing to cheat the system. It is about rooting out benefit cheats and those who want to defraud the public purse. It is about looking after those who are more vulnerable and helping those who want to work to find work, by extending skills and training opportunities. It is about making Harrow a more affordable place to live, which is why we are proposing to freeze Council Tax. It is also about accessible services, which is why we are lobbying hard with Transport for London for step free access at Harrow on the Hill station and are seeking investment to improve our cycling infrastructure.

'Fairer' is also about ensuring we narrow the gap between the lowest and highest achieving children at our schools. We will achieve this whilst maintaining the strong academic performance of our schools rather than by lowering the performance. 'Fairer' is also about making sure that our residents get fair access to housing and that we get a consistent and fair approach to parking in the borough. 'Fairer' is also about improving the health and wellbeing, particularly mental health, for all residents. We will prioritise helping people to live independently and we will work with our local NHS partners to ensure that services become integrated around the needs of our residents. Finally, 'Fairer' is about equality, both in terms of

equality of opportunity but also about recognising that Harrow is a diverse borough and delivering change to services needs to be considered for the impact this change may have across the different needs a diverse population have, as well as the possible impacts on our own diverse staff groups.

We would not be able to deliver any of things above unless we had a dedicated and committed workforce here in the Council who week in week out enable the Council to deliver the excellent services it does, from street cleaning to social work and dealing with resident enquiries to highway engineering. Our fairer priority is therefore also about our commitment to staff to address the fact that the diversity of our workforce does not fully reflect the diversity of our community and that currently there is a disproportionate number of black and minority ethnic staff who are being taken through the capability process.

To deliver this priority in 2014/15 we will therefore:

- 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 those who want to work and contribute to the borough by promoting opportunities to access learning and improve skills through adult community learning, family learning initiatives, volunteering and mentoring.
- Continue the provision of job search support through job fairs and programmes such as Xcite
- Increase the impact of the Anti-Fraud Team
- Encourage greater use of our libraries, arts provision and leisure facilities
- Continue to deliver our innovative approach to personalisation through My Community ePurse
- Invest a further £600,000 into Adult Social Services to deal with demographic pressures
- Ensure early intervention services, services to carers and reablement services are in place to provide support to families and residents in need

Efficient and Effective Organisation

Whilst delivering the priorities of Cleaner, Safer and Fairer, we will also continue to maintain our approach to being an efficient and effective organisation. Given the scale of the challenges we face as a Council, our workforce and that of our partners will need to be suitably skilled and motivated. The Council's new People Strategy 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. It will also be essential that we work well together as a Council. The challenges ahead will require us to remove bureaucracy where we can and do things ourselves where we can. To enable this we will need to make sure that our values are right, and this is why we will be engaging on a refresh of the CREATE Values¹ in 2014.

To achieve being an efficient and effective Council we will therefore:

¹ Customer First, Respect, Engaged Communication, Actively one council, Taking responsibility, Energise & improve

- Continue to improve our procurement process to extract greater value for money from our contracts
- Deliver our new People Strategy
- 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 councils
- Change the way we work in the Civic Centre, by reducing the need for staff to come into the office by giving them new, more stable IT, which enables them to be more productive and spend more time out in the community and the Council to reduce the overall size of our office space
- Deliver the cost reduction programme in the Council's back office functions for 2015/16 onwards including the reprocurement of a new contract for IT services
- Review the performance management process of the Council
- Encourage more services to move to our online customer platform, the MyHarrow Account without leaving vulnerable residents behind

Regeneration in Harrow

Harrow as a place has significant potential with large regeneration opportunities. The developing 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. It is a key component of Cleaner, Safer, Fairer, as it embodies all three of these, given the strong multiplier effect investment in the borough will have on the quality of our environment, greater job opportunities and the opportunity to build new fit for purpose infrastructure which enables accessibility for all.

Our work to develop a regeneration strategy for Harrow has centred around the focus on People, Place and Business. What we want to achieve is that:

- Harrow residents and businesses benefit from local economic prosperity, investment and planned growth in the borough
- New homes and employment opportunities will be created, new and existing business will be able to grow and expand, supported by investment in new physical and social infrastructure
- Residents will be supported to have the necessary skills and education to access employment, apprenticeships and training opportunities
- Life expectancy improves and health inequalities reduce
- The needs of the more vulnerable and disadvantaged groups of young people will be improved
- Access to safe and attractive open spaces will be improved, recreation opportunities for all will be promoted alongside art and cultural activities
- Continued investment and support for excellent schooling and social infrastructure, to promote fair and safe access for all across the borough

- Harrow is seen as a clean, safe, successful and attractive place in which to live, invest and work in.

To deliver this we will:

- 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
- Build local labour, apprenticeship and supply chain targets into the planning process – Community Infrastructure Levy.
- Implement the Infrastructure Delivery Plan and get greater utilisation of the assets of our strategic partners
- Identify a developer for Joint Ventures
- Utilise the Council's Capital Programme for public realm improvement and to maximise the potential of sites.
- Seek to improve underground and cycle access for commuters and businesses
- Deliver the Schools Expansion Programme to make our schools infrastructure fit for the 21st Century
- Market Harrow and its key sites as a place to live, work, learn and invest in.
- Promote the town centre and local shopping centres
- Develop traders associations / Business Improvement Districts
- Develop the provision of incubation space for business start ups and new businesses and the development of Enterprise hubs for business clustering – e.g. arts and creative industry hub
- Promote the Business Directory and inter business trading.

The Council Beyond 2015: Our Emerging Transformation Approach

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 £24.2m in 2015-16 and £20.8m in 2016-17. If we are going to successfully lever out this level of additional savings whilst retaining the ability to deliver against our vision and priorities, 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.

As part of this work to develop the Council of the future we will need to consider fundamental change to the way local services are funded and organised and revising the resident expectations of what councils will provide. To help us do this, we have set out four areas where we believe we will need to develop programmes of work. These are:

Commercialisation and Procurement: Better buying and selling - developing new funding streams that support the delivery of community outcomes, becoming less reliant on government subsidy, as well as pursuing shared service arrangements and other commercial opportunities.

New Delivery Models: Different ways of delivering services - ensuring that those services the Council is still responsible for are as efficient and effective as possible, considering innovative and creative ways of doing more with less.

Early Intervention: Prevention not cure – developing an approach to resolving future issues by tackling them at cause, using robust evidence and experience to understand how an earlier intervention can improve outcomes and save money. This may involve upfront investment and where it does this should be evidenced with impact on later years both on outcomes and resources. It is accepted that the approach itself may vary from service to service, but the principle identifying and tackling root causes remains.

Community Capacity and Resilience: Helping you to help yourself - working with local communities and residents directly, as well as the voluntary and community sector, to develop approaches where they deliver outcomes rather than public services. This should ultimately reduce the need for some public services and should be seen as empowering individuals and the community rather than as a deliberate transfer of burdens.

To achieve the Council of the future, we will adopt a set of principles which will help guide our thinking in the development and delivery of this programme of transformation. Harrow will be:

- A learning organisation that celebrates success and honestly evaluates
- Ambitious and take managed risks
- Involving, informative, engaging and engages
- Empowering, fair and equitable
- Open, honest, transparent, and manage expectations with clear communications

Work is underway to develop proposals for the 2015/16 year and beyond, and it is the Council's intention that a full programme of resident engagement and consultation will take place following the next local election to test out these plans.

Corporate Priority	Cleaner	
Specific outcomes we want to achieve	<p>a. To become the cleanest borough in London by the Council, residents & businesses working 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>	
Key projects and initiatives that will deliver this priority	<p>What we will continue to do:</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 ○ Deliver the Harrow Green Grid to bring about a more co-ordinated management of all green spaces in Harrow <p>What we will do more of:</p> <ul style="list-style-type: none"> ○ Deliver additional cleaning and parks maintenance by creating a Blitz Team to respond to complaints, Neighbourhood Champion referrals, removal of signal crime, detail cleansing of hot spots and supporting volunteer initiatives ○ Re-engage and revitalise the Neighbourhood Champion scheme to increase volunteering, reduce the fear of crime, improve customer satisfaction and support volunteer work ○ Introduce a team of recycling officers to actively campaign and engage with residents to achieve 50% recycling rates ○ Share intelligence with key partners such as the Police through regular JATAG meetings to reduce fear of crime and anti social behaviour ○ Re-introduce the opening and locking of gates in parks and cemeteries ○ Offer further support for the dog waste collection service ○ Reintroduce the Weeks of Action programme <p>What we will do differently:</p> <ul style="list-style-type: none"> ○ Deliver the Towards Excellence Programme that will deliver a new approach to delivering environmental services through unified on-street services and better use of technology ○ Assess alternative delivery models to deliver our services in different ways via a programme of service reviews. Our planning and commercial waste services will be the main priorities 	
Indicators that will evidence achievement		Actual at Q2 2013/14

	Improved street and environmental cleanliness, litter	14%
	Improved street and environmental cleanliness, graffiti	8%
	Residual household waste per household (kg)	124kg (at Q1 2013/14)
	Residual household waste per household (kg)	124kg (at Q1 2013/14)
	Percentage of household waste sent for reuse, recycling and composting	52% (at Q1 2013/14)
	The percentage of residents who feel that street cleaning services have got better (Reputation Tracker)	27% (Q1)
	The percentage of residents who feel that rubbish collection services have got better (Reputation Tracker)	28% (Q1)

Corporate Priority	Safer	
Specific outcomes we want to achieve	a. To become the safest borough in London by reducing the overall level of crime, and incidences of anti-social behaviour. b. Work to reduce the fear of crime in the borough c. Ensure the most vulnerable children, young people and adults are appropriately cared for, safeguarding them from harm and abuse.	
Key projects and initiatives that will deliver this priority	<p>What we will continue to do:</p> <ul style="list-style-type: none"> ○ Ensure early intervention services are in place to prevent safeguarding issues developing, reduce involvement in crime and target teenagers most at risk ○ Continue to work to reduce incidences of domestic violence ○ Promote community cohesion and prevent violent extremism <p>What we will do more of:</p> <ul style="list-style-type: none"> ○ Invest in extra children’s social workers and adult social care in order to meet rising demand and population growth and keep vulnerable people safe ○ Deliver continuous improvement in services to meet the raised standards of regulators including Ofsted ○ Develop community capacity to support vulnerable people ○ Combat fraud by increasing resources to identify fraudsters and bring them to justice <p>What we will do differently:</p> <ul style="list-style-type: none"> ○ Look at how we can engage with residents so they can help us to reduce costs by doing more for their community, for example; becoming a Neighbourhood Champion or other volunteering opportunities ○ Invest and utilise high-tech ‘heat mapping technology’ to seek out cannabis factories and illegal ‘beds in sheds’ ○ Strengthen the anti-social behaviour teams and their links with youth offending teams and using more dispersal zones where necessary ○ Set up environmental resident panels to actively contribute in the service planning process 	
		Actual at Q2 2013/14
Indicators that will evidence achievement	Number of residential burglaries	278
	Rate of proven re-offending by young offenders	44% (Oct 2010 to Sept 2011)
	First time entrants to Youth Justice System	62 (April 2012 to March 2013)
	The percentage of individuals leaving treatment drug-free and not returning to treatment within 6 months	n/a
	Repeat incidents of domestic violence	15%
	Child Protection Plan for 2nd or subsequent time (within 2 years of last plan)	2%

Corporate Priority	Safer	
	Percentage of children with Child Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population	2%
	Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	6.1%
	Reablement - % of clients who do not receive ongoing social care following a reablement service	89%
	Protection Plan for over two years	4.5%
	%age of children with Child Protection Plan seen by Lead Social Worker within timescales specified within the plan	n/a
	Stability of placements of Children Looked After	3%
	Repeat referrals to Children's Social Care	11.5%
	Timeliness of assessments, percentage completed in 45 working days	84%
	Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population	0%
	Percentage of food establishments compliant with food hygiene law	70%
	Percentage of street lights functioning	99.6% (at Q1 2013/14)
	Average time taken to repair street lights (days)	1.9 (at Q1 2013/14)
	Principal roads where maintenance should be considered	Reports annually
	Non-principal classified roads where maintenance should be considered	Reports annually
	Accident Incident Rate AIR (no. of accidents x 100,000)/average number employed during the period	16
	Reportable Injury Frequency Rate IFR (no. of RIDDOR incidents x 100,000)/no. of hours worked	0

Corporate Priority	Fairer
Specific outcomes we want to achieve	<ul style="list-style-type: none"> a. Harrow residents and businesses benefit from, new housing, training and employment opportunities as a result of investment and growth in the borough. 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. People from all backgrounds feel they are respected, treated fairly and get on well together. e. Harrow residents are supported to live as independently as possible and given choice about the services they receive through personalisation. f. Improve the mental health and well-being of residents, particularly young children and teenagers. g. Improve life expectancy in the borough and reduce the health inequalities gap. h. Reduce the gap between educational attainments of the more vulnerable and disadvantaged groups of young people and the general child population. i. Reduce incidences of fraud in the borough j. Ensure that those who play by the rules see benefit to do so, and those who don't are dealt with appropriately
Key projects and initiatives to deliver this priority	<p><i>What we will continue to do:</i></p> <ul style="list-style-type: none"> ○ Ensure services to carers and reablement services are in place ○ 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 ○ Assist families who are experiencing inter-generational unemployment and barriers to work through our Families First Project ○ Continue to prevent homelessness by helping families stay in their home or find suitable alternative accommodation if this is not possible ○ Support the delivery of the third sector strategy for optimising social capital and community empowerment in the borough ○ Support £1bn investment into the borough by 2026 to deliver new jobs,

	<p>housing and improve leisure and shopping facilities, specifically:</p> <ul style="list-style-type: none"> ○ Increase the number of people with personal budgets and able to access My Community ePurse ○ Increase the number of tenants and residents involved in shaping and scrutinising the housing service ○ Deliver our innovative Help2Let Scheme so that residents and families can access housing ○ Offer further opportunities for volunteers to engage with and support a wide range of services ○ Deliver a joint public health service with Barnet ○ Encourage greater use of our libraries <p><i>What we will do more of:</i></p> <ul style="list-style-type: none"> ○ Deliver the 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 ○ Provide employment support for unemployed residents ○ Increase job creation through encouraging business development and growth in the borough ○ Increase the supply of affordable housing and using the private sector more to help meet the housing need ○ Create the Harrow Home Improvement Agency to help landlords and home owners with a disability to make adaptations to their homes ○ Work towards delivering step free access to Harrow on the Hill tube station ○ Increase the impact of the anti-fraud team and enhanced planning enforcement <p><i>What we will do differently:</i></p> <ul style="list-style-type: none"> ○ Work with the West London Alliance to secure greater efficiencies in adult social care whilst supporting positive outcomes ○ Reduce the demand for special needs transport by delivering independent travel training and exploring options for an alternative provider ○ Encourage improvements to the energy efficiency of homes in the borough by maximising the use of external sources of funding ○ Support the community to run cultural events themselves by, for example, providing advice on licensing and health and safety. ○ Ensure adult day care and learning disability services respond to user needs and future demands ○ Introduce 20 minutes free on street parking across the borough
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		Actual at Q2 2013/14
Indicators that will evidence achievement	Care leavers in education, employment or training at 19	68.2%
	The extent to which those with services for 12+ months (personalisation and LTT) had their care needs reviewed during the year	88.8%
	The percentage difference between Harrow and the rest of London in respect of JSA claimants	1.3%
	Number of affordable family homes completed	8
	Total number of households to whom we have accepted a full homeless duty	73
	Number of households prevented from becoming homeless	770
	Percentage of social care users taking up cash payment option (direct payment or personal budget) (of all clients and carers with substantial services)	38.1%
	Percentage of social care users who receive self-directed support (of all clients and carers with substantial services)	79.6%
	Council adaptations: average time taken from assessment to completion of works (weeks)	20
	Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks)	8
	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest of the cohort (annual)	Reports annually
	Percentage of residents who agree that people get on well together in their local area, Reputation Tracker (bi-annual)	79% (Q1)
	Equality of service provision (Adults)	0.99
	The proportion of measures supporting the Corporate Equality Objectives that are achieved/on target	n/a
	%age of new starters who completed the mandatory Equality & Diversity e-learning module within 6 months [of commencing employment]	3%
	Vacancy rates in Town Centre	8.8%
	Number of jobs created, based on employment derivatives of new B1 and A1-A5 floorspace completed per annum (annual)	Reports annually
	Percentage of 3rd party contract spend placed with local organisations	10.6%
	Number of affordable homes delivered (gross)	74
	Number of social housing homes freed up through Council intervention / Grants2Move	Reports annually
	Net number of new homes completed	Reports annually
	No of empty private sector properties brought back into use, using Council, West London and HCA grant funds	23
Number of residents supported into employment, by the Council	Reports annually	
Number of businesses supported by the Council	Reports annually	

	16 to 18 year olds who are not in education, employment or training (NEET)	1.9%
	Adult and Community Learning - success rates	Reports annually
	Percentage who agree the Council takes account of residents' views when making decisions, Reputation Tracker	31% (Q1)
	Percentage who feel that they can influence decisions affecting their local area, Reputation Tracker	28% (Q1)

	Efficient and Effective Organisation	
Specific Outcomes we want to achieve	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, improving the working 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.	
Key projects and initiatives to deliver that will deliver this priority	<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 ○ Rationalise and maximise the use of Council property assets ○ Contain our utility costs by installing energy efficiency measures in our buildings and schools ○ Deliver our new People Strategy <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 ○ Continue to encourage more of our services to move to our online customer platform – the MyHarrow Account without leaving vulnerable residents behind ○ Ensure we have a stable and well-functioning IT system <p>What we will do differently:</p> <ul style="list-style-type: none"> ○ Modernise our back office functions to reduce costs ○ Explore the potential for new delivery models, early intervention and community capacity to provide further savings ○ Review the Council's performance management processes ○ Re-procure a new contract for IT services 	
Indicators that will evidence achievement		Actual at Q2 2013/14
	Percentage who feel the Council keeps them informed of services & benefits it provides, Reputation Tracker	49% (Q1)
	Percentage who agree the Council provides good value for money, Reputation Tracker	32% (Q1)
	Percentage of residents who are satisfied with the way the Council runs things, Reputation Tracker	54% (Q1)
	Proportion of web forms and web visits as a percentage of overall contact	69%
	Average cost per transaction (£) (Access Harrow)	£0.72
	Tenant satisfaction with the housing repair and maintenance service (%)	88%
	Total debt collected, at year to date, as a % of total debt raised	71%

Average debtor days, per quarter	26
Percentage of Council Tax collected	56.56%
Variation in business rate yield	1.01%
Percentage of non-domestic rates collected	58.29%
Proportion of web forms and web visits as a percentage of overall contact	69%
Staff sickness - average days per FTE excluding schools	9.39
Workforce with an appraisal in the last 12 months	86%
Customer enquiries that should not have been necessary (percentage)	20%
The proportion of enquiries that were resolved at the first point of contact	90%
Time taken to process housing benefit and council tax benefit new claims and change events (days)	10.08