

Harrow Council

Corporate Plan 2014 - 15

**Working Together to Make
a Difference for Harrow**

Harrow Council Corporate Plan 2014 - 15

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Foreword by Leader of the Council

This is a time of unparalleled challenge, and opportunity, for both the Council and the local residents we serve. This Corporate Plan sets out the vision that will drive the Council's work and how we will make a difference to the lives of our residents.

In 2010 we had to cope with the swingeing cuts of £60m that were imposed on Local Councils by Central Government over four years. Over the next four years cuts from the Conservative-led Government will mean Harrow Council will have to find an estimated £75 million – 40% of our net budget. Harrow has also suffered from having a historically low grant from central Government when compared to other London Councils, whilst population increases and increased demand for our services will put the council under even greater pressure.

Despite the unprecedented financial and demographic challenges we have faced, this Council has been at the forefront of sector-led improvement, defending and enhancing front-line services and winning the accolade of the Council of the year award in 2011 – in recognition of our low cost and high performing innovative work.

We believe that it is fundamentally right that we ensure Council priorities are underpinned by fairness for all in these tough economic times. It is important for us to continue to work together with the community to improve the quality of life for our residents, our families, young people and local businesses.

We will focus on our absolute commitment to do all we can to tackle the unacceptable levels of inequality that exist in our borough – especially in terms of economic achievement, child poverty, health and wellbeing. We will stand up for those in need; especially targeting more support for carers and tackling the increase in domestic violence across our Borough.

As a result of the vicious cuts being imposed by the Conservative-led Government we will have to change the way we deliver our services – critically evaluating everything we do and finding new, innovative solutions with our partners. Crucially we will seek to empower and inspire local people to build upon the many assets that exist at the heart of all our communities. Resident engagement will lie at the heart of how we work with the community and deliver services.

We give a commitment to you all; we will help families affected by the Cost of Living Crisis and stand up for Harrow, its businesses and residents.

Our staff do a magnificent job and are our greatest asset. We are proud that we ensured Harrow Council pays the 'London Living Wage' to its employees. We will aim to have our contractors offer the London Living Wage to all their employees, as well as offering apprenticeships and training opportunities for young people, and aspire to have all of our businesses avoid employing people on zero-hours contracts.

We will use our position within Harrow to support the creation of jobs and apprenticeships, to support our young people in to work. To deal with our housing crisis we will build more affordable homes and tackle rogue landlords. To support local businesses we will provide a period of free parking in our District Shopping Centres. To help clean up Harrow we will introduce on the spot fines for littering in our streets. At the heart of these proposals is a determination to build a Harrow with vibrant neighbourhoods, which families are proud to call home.

The Labour Administration's vision for Harrow that the council is working towards will be delivered by working together in partnership with key public sector organisations, residents, businesses, community and voluntary groups in the borough. We will consult and engage every step of the way.

This new way of working is vital as we look to the future – serving our residents with openness, honesty and pride.

David Perry
Leader of the Council

Our vision	<i>Working Together to Make a Difference for Harrow</i>
Our priorities	<p><i>Making a difference for the most vulnerable, by:</i></p> <ul style="list-style-type: none"> • Ensuring the most vulnerable children, young people and adults are appropriately cared for, safeguarding them from harm and abuse. • Ensuring Harrow residents are supported to live as independently as possible and given choice about the services they receive through personalisation. • Improving the mental health and well-being of residents, particularly young people and teenagers. • Improving life expectancy in the borough and reduce the health inequalities gap. • Reducing the gap between educational attainments of the more vulnerable and disadvantaged groups of young people and the general child population. • Reducing incidences of fraud in the borough
	<p><i>Making a difference for communities, by:</i></p> <ul style="list-style-type: none"> • Work together with residents & businesses to keep Harrow’s streets, buildings and open spaces clear of litter, fly-tipping and vandalism. • Encourage greater volunteering and behaviour change so residents make a greater contribution to looking after the local environment. • To continue to be one of the safest boroughs in London by reducing the overall level of crime, and incidences of anti-social behaviour. • Work to reduce the fear of crime in the borough • Encourage a diverse range of voluntary, community and third sector organisations capable of providing local public services and optimising social capital in Harrow. • 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. • People from all backgrounds feel they are respected, treated fairly and get on well together. • Ensure that those who play by the rules see benefit in doing so, and those who don’t are dealt with appropriately
	<p><i>Making a Difference for Local Businesses, by:</i></p> <ul style="list-style-type: none"> • Harrow residents and businesses benefit from local economic prosperity, investment and business survival rates are improved • Support sustainable business growth, and further integration of local businesses into the community
	<p><i>Making a Difference for Families, by:</i></p> <ul style="list-style-type: none"> • To continue to be one of the safest boroughs in London by reducing the overall level of crime, and incidences of anti-social behaviour. • Work to reduce the fear of crime in the borough • Ensure families can live in affordable and quality homes • Protect those families who are most in need of support
Our key pledges	<p><i>To deliver these four priorities the Council will focus on the delivery of five key pledges which are:</i></p> <ol style="list-style-type: none"> 1. Build more affordable homes and tackle rogue landlords to deal with the housing crisis 2. Provide a period of free parking in our district shopping centres to support local businesses and residents 3. Invest an extra £1m to tackle domestic violence, support carers and stand up for those in need 4. Introduce on the spot fines for littering in our streets to help clean up Harrow 5. Create over 500 jobs and apprenticeships in Harrow to support our young people
Your council	<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, improving the working between services within the Council and continuing to collaborate with regional bodies and 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 on a more 24/7 basis.</p>

Introduction

In May 2014, a new Labour administration took control of the Council, following a period of an Independent Labour Administration and then a Conservative Administration in 2013/14. 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. The following graph from the LGA gives an indication of the gap between income and expenditure for local government nationally calculated following the last Comprehensive Spending Review.

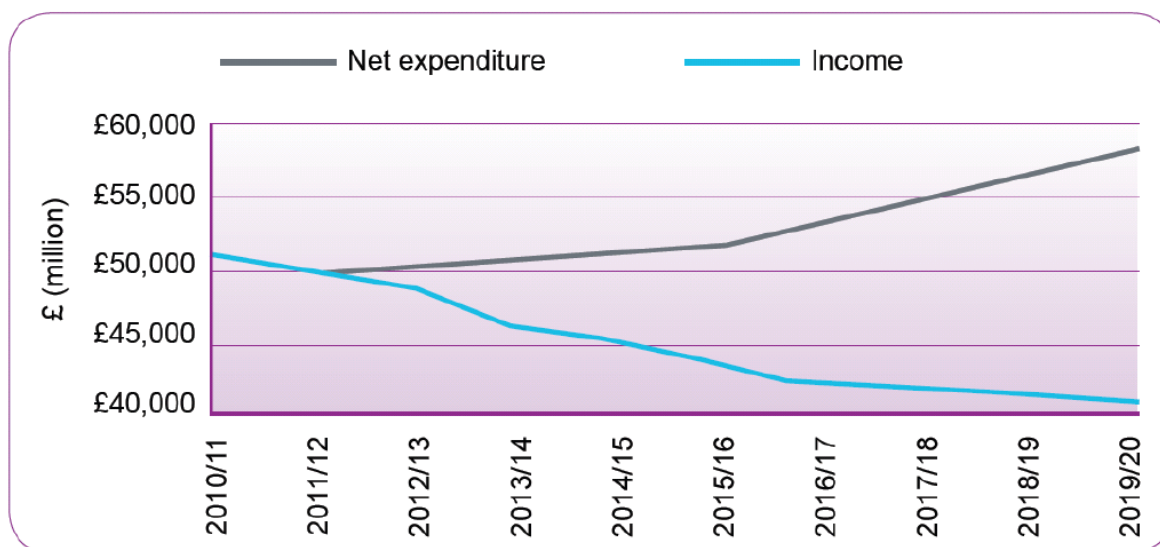


Figure 1: Income v. expenditure from 2011 to 2020 (from LGA Funding Outlook Model (LGA 2013))

As a Council we will have delivered £60m worth of savings over the four years to 2014/15 from 2010/11 levels of expenditure. 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: identified efficiencies; utilised technology in better ways such as in our libraries and refuse vehicles; and provided 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.

The local context is changing for the borough 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 is:

- Getting proportionally older (65+) and younger (5-9 years) which will lead to growing pressures on both Adult Social Care and school places
- Becoming more diverse overall

- 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

Affordability to live within Harrow is also 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 high compared to London and the rest of the country, and we have a good small and medium sized enterprises (SME) sector. We are proud of our diversity and see social cohesion as one of our many strengths. 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 support the delivery of those outcomes that matter most to residents in the future and not be driven by a purely 'cuts' focused agenda. However, the nature of the cuts in central government grants does mean that we will need to think carefully about the decisions we need to take beyond 2015 to re-focus our resources and continue to deliver our priorities and how we engage and work effectively with residents and other key stakeholders will be critical.

2013 Achievements:

- Awards for supporting SMEs and Best Small Business Friendly Council for procurement
- 203 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, based on the provisional benchmarking data
- Strong positive feedback received through the Peer Review of Adult Safeguarding 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
- A New Youth Justice Plan adopted which is supporting the reduction in first time entrants to the Youth Justice System
- 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 assessed through the publication of the Annual Equalities Progress Report

Council Vision & Priorities for 2014/15

The Council's vision is: ***Working Together to Make a Difference for Harrow***

The vision is rooted in the community we serve and our ambition for the borough. We believe that the people of Harrow are what makes us strong, united and will enable us to succeed. As a community, Harrow is one of the most ethnically and religiously diverse boroughs in the country. Cohesion is strong, but as the population continues to grow within the borough, we will not take this cohesion for granted. It is therefore important that we work ever closer together with our residents, the voluntary and community sector, partners and businesses to make sure Harrow is successful and a place where residents are proud to call their home.

To achieve our vision, the Council wants to enable residents to have the chance to become more active citizens by providing support and opportunities to contribute to the decision-making process and playing a greater part in making Harrow better. We remain ambitious about what we can achieve together, and with the level of savings we have to make over the next four years we will place engaging and involving the community at the centre of our approach. We will do this by working more closely with partners such as the voluntary and community sector whilst at the same time being more innovative and saving money in the Council.

We will create a model of local government where the Council works with local people and the voluntary sector every step of the way. The council does not always know best, and it certainly no longer can afford to pay for everything. So as we reduce the amount that we spend and therefore the amount that we can do in Harrow, we will need to work harder with residents, partners and businesses to make Harrow a place where people want to live, work and visit.

As a Council we will deliver the vision by ensuring we target our resources to make the biggest impact on our new Council Priorities:

- 1. Making a difference for the vulnerable**
- 2. Making a difference for communities**
- 3. Making a difference for local businesses**
- 4. Making a difference for families**

Making a difference for the vulnerable

Although Harrow is a great place to live, there are also many people who are in real need with poverty, ill-health and poor housing all being major issues in the borough. For example, in Harrow there is a larger proportion of older people, when compared to the London average, and older people generally have greater support needs. 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, by finding work that gives them a good quality of life and helping them to deal with the rising cost of living.

Active residents, either through caring for an elderly relative or friend, or supporting those who need help to travel around the borough are vital for our success in helping those most in need. The Council owes a great debt of gratitude to all those who make such selfless sacrifices within Harrow and we must never take them for granted. We want to listen to individuals and groups in the community to see how they can be supported to continue to do the things which make such a real difference to the lives of so many people.

We know that we are but one of the many organisations and individuals that make a difference day in day out to the lives of our residents and as our resources reduce we will need to support sustainable ways for others to do more in Harrow. However, our pledge to invest an extra £1m to tackle domestic violence, support carers and stand up for those in need is central to how we will deliver this priority and as our vision sets out, we will do this by working together, not through top down decisions and actions.

Making a difference for communities

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 and creating new job opportunities. Harrow's diversity is one of its strengths and ensuring fairness and equality of opportunity for all residents and communities in Harrow is critical.

We will 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 that they face, and be able to step in where public services can no longer operate or are affordable. Community engagement and involvement are therefore a key feature of how this Council will approach decision-making. Given the nature of the cuts in funding we are receiving, it has never been more important for everyone to have the opportunity to get involved and take part in the planning, development and delivery of those things that matter most to residents.

Harrow already has a high proportion of residents who volunteer in their communities, gaining new skills and friends while helping others. We want to build on this local resourcefulness within our communities. It will be the role of councillors to bring people together to make a real and positive difference to their area. Councillors should be leaders in their local community and therefore be rooted in the area that they serve and be seen to be active; contributing to what matters to the community, facilitating debate, bringing people together and acting to deliver those things that make a big difference to communities.

We know that people are busy, so we will come out to you for your thoughts and not expect you to come to us. We will make better use of technology, recognising that many residents in Harrow are online and develop more innovative ways to get the views of those residents who rarely contact the Council or have previously found it difficult to get into a meaningful conversation with us.

The look and feel of the local community is also important to our residents, so we will continue to work with our partners to tackle anti-social behaviour, and keep crime low. We also want Harrow residents to be proud of the state of their neighbourhoods and will work together with local people to make a difference to the cleanliness and sustainability of their local area, for example through the efforts and endeavours of Community Champions or members of Harrow's Mutual Support Network. We will be tough on those that don't take pride in the look and feel of their neighbourhoods by introducing on the spot fines for littering in our streets.

Making a difference for local businesses

Encouraging growth in the local economy is an important component in being able to help and support residents get a better quality of life. Harrow has a Town Centre and nine local shopping centres. These are all vital to Harrow as a place and ensuring these remain vibrant will help our local businesses, as well as create employment opportunities for our residents. We will provide a period of free parking in our district shopping centres to support our local businesses and make them places where local residents look to spend their time and money.

But we recognise that supporting local business is not just about our local shops. Harrow has a high level of entrepreneurialism, and we want to make sure that as our residents create new opportunities, they can remain in Harrow as their businesses grow. This is also important for local people to access local employment opportunities and will put Harrow on a strong footing to maximise the benefits of any sustainable growth in the economy. As further support we will look to create over 500 jobs and apprenticeships to support our young people into work.

Making a difference for families

Families are at the heart of our communities in Harrow, and we recognise that for some the last few years of 'austerity' have been a struggle. We want to make sure that Harrow is a place where families can thrive, from good quality housing and safe neighbourhoods, to good schools for their children and jobs which enable the aspiration of families to be met. We know that the cost of living has risen in Harrow, and we will do all we can to support families through this, targeting our resources as best we can so that families can feel the full benefits of economic growth. As part of our commitment to this priority, we will also tackle rogue landlords. Our priority for every family is to ensure that they can live in a neighbourhood which has a real sense of community, in a house they can be proud to call their home.

Key Pledges

To deliver these four priorities the Council will focus on the delivery of five key pledges which are:

1. Build more affordable homes and tackle rogue landlords to deal with the housing crisis
2. Provide a period of free parking in our district shopping centres to support local businesses and residents
3. Invest an extra £1m to tackle domestic violence, support carers and stand up for those in need
4. Introduce on the spot fines for littering in our streets to help clean up Harrow
5. Create over 500 jobs and apprenticeships in Harrow to support our young people

With the financial challenges the Council faces, it is important to focus on what needs to be done first, to enable the delivery of community outcomes. Therefore within the next year the Council will:

- Launch a programme of consultation and engagement with residents to discuss how together we can meet the challenges of the future, which will include:
 - Budget choices the Council faces;
 - Our aspirations for regenerating the borough;
 - How the Council can connect more with the concerns and needs of local residents; and
 - How we can work better with residents on the things that matter
- Start work to promote an energy co-operative in Harrow
- Build on the Harrow Help scheme, initially approved at Council in February 2013, to make sure that people have support when they need it
- Strengthen the support available for carers, by working with the NHS, voluntary sector organisations and carers themselves

- Promote the Harrow credit union
- Support and promote community engagement to make neighbourhoods better places for residents to live
- Replace Neighbourhood Champions with Community Champions, making sure that the community is at the heart of everything the Council does
- Changing the behaviour of the minority of residents who litter or spit in public through using on the spot fines
- Make affordable housing one of the main considerations in terms of 'planning gain' when approving planning applications for new developments
- Work to protect vulnerable people from spiralling debt, including banning access to pay day loan websites from all Council computers

Efficient and Effective Organisation

Whilst delivering the above priorities, 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 Workforce Strategy will ensure this collective workforce is able to meet those challenges and 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:

- Continue to improve our procurement process to extract greater value for money from our contracts
- Deliver our new Workforce Strategy, including the introduction of a Future Leaders Programme for Harrow staff
- Continue to reduce staffing costs through reorganisation and ensuring the appropriate use of 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

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

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.

Regeneration provides an ideal opportunity to meet our council priorities and make a difference for the vulnerable, our community, families, and local businesses, making Harrow a place where people want to live, work and visit.

In our emerging thinking on regeneration we will look to provide:

- Affordable homes
- Private Rented Housing (so that residents do not need to turn to rogue landlords)
- Employment & training opportunities for our community
- Tender opportunities to local businesses
- Ways to reduce crime and address increasing cost of living through intelligently designed estates and homes for our communities, designing out crime, and addressing fuel poverty through energy efficient homes
- Enhanced infrastructure and services
- Bringing forward Town Centre regeneration

Our work to develop a regeneration strategy for Harrow has centred around the focus on People, Place and Business. Our aspiration for what we can achieve by working together with the community, stakeholders and partners is a borough where:

- 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
- Looks to improve the needs of the more vulnerable and disadvantaged groups of young people
- 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, green and attractive place in which to live, invest and work in.

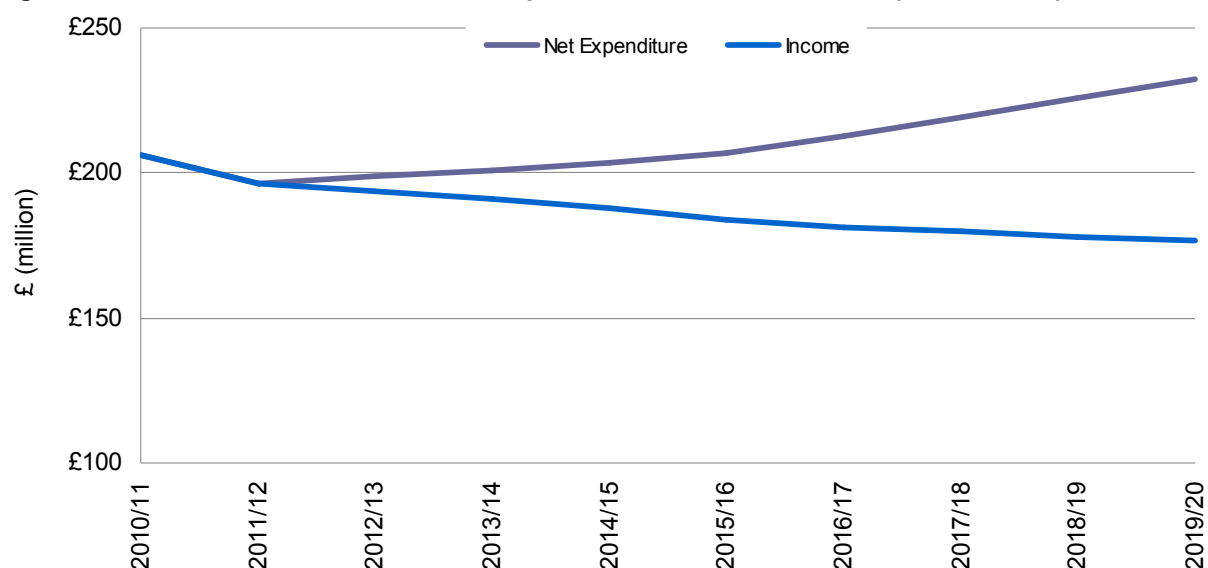
The Council Beyond 2015: Our Emerging Approach

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. In fact we expect it to intensify. In the Medium Term Financial Strategy 2014/15 to 2016/17 (MTFS) approved by Council in February 2014 the reported budget gap was £24.740m and £20.765m for 2015/16 and 2016/17 respectively. The budget gap was based on an indicative central government grant settlement for 2015/16 alongside a number of assumptions on council tax, inflation and movements on government grants.

There was a significant reduction in central government grant funding for 2014/15 of £9.5m (18%). This trend of significant reductions is expected to continue and the MTFS assumes a reduction of £11.9m (28.1%) in 2015/16 and £10m (32.6%) in 2016/17. In effect this means that a total of £31.4m of grant cuts will impact on the Council between 2014/15 and 2016/17, equivalent to 20% of our current net controllable spend. Assuming a further budget gap of £15m per annum for 2017/18 and 2018/19, the total estimated budget gap for the four year period 2015/16 to 2018/19 is £75m.

Based on these continuing significant reductions in Government grant, if we as a Council are going to successfully make 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. The following graph from the LGA shows the growing gap between their assumptions on our projected income and the costs of delivering services as a Council, which highlights the nature of the challenge that we face.

Figure 2: Harrow Council's income and expenditure, 2010/11 – 2019/20 (Source LGA)



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. We will also target and prioritise those areas of the borough where the evidence tells us that we need to support residents more. To help us do this, we have set out four areas where we believe we will need to develop programmes of work. These are:

Regeneration:

Looking at our key sites and being bolder about the investment we attract and deliver within the borough, building more new homes and making Harrow a better place to live, work and run a business.

Using the Market Better (Better procurement and income generation):

We will try even harder to get the best value out of every pound we spend, seeking to improve our purchasing through better procurement (getting more for less) as well as reducing the subsidy on certain services where charging can be made, so that we continue to fund the services that residents value. We will also look to see whether we can charge other Councils or the public sector for services we currently run well, so as to bring in more income and prevent us making further cuts.

Public Sector integration:

Looking to develop better outcomes for residents, especially the vulnerable by working together and more closely with our partners, for example in health and social care, putting the patient and user at the heart of what we do together.

Community Capacity and Early Intervention (Empowering residents):

We will look to deliver better outcomes by working with residents and the community to understand who is best placed to deliver them, without taking a default position that the Council 'knows best'. The business case for making significant savings from this activity is as yet unproven. However, we will seek to empower residents to do more in order to take on the baton of delivering better community outcomes. The Council will therefore deliver those things where it, and only it, is best placed to do so. This could include some services becoming self service, both for staff and residents. Our early intervention services are important investments as these will prevent expensive demand coming into our other services, so we need to strategically invest where there is a robust business case to do so.

It is also clear that the Council will not be able to deliver all that it used to with this scale of funding reduction, so understanding the potential of our community capacity will be essential. The Council's resources are only one part of the totality of resources in the borough that can contribute to the delivery of outcomes in the community. For instance, the private sector also provides services or investment which makes a difference to residents' lives, as well as other public sector partners and the voluntary and community sector. It will be the Councils' community leadership role to create an environment where we work together with all partners and stakeholders to make a positive difference, and only in achieving this ambition will we overcome the challenges ahead and build a better borough.

Service Levels (Living within our means):

This will be a critical programme of review across all our services, understanding where we need to cut back to the minimum required, reducing our overheads and providing what is affordable. This will mean that for some services, there will be a reduction in current service standards and quality, but where this is done, we will make every effort to ensure that the service can still provide a valuable impact in the community rather than being reduced to something where there is no value in continuing.

Principles to Achieve this Change

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 that will help make a difference to the lives of residents in Harrow. The Council will be:

- A learning organization that celebrates success and honestly evaluates
- Ambitious and take managed risks
- Involving, informative and engaging
- Empowering, fair and equitable
- Open, honest, transparent, managing 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 starting in the autumn to test out these plans.

<p>Corporate Priority</p>	<p>Making a Difference for the Vulnerable</p>
<p>Specific outcomes we want to achieve</p>	<ul style="list-style-type: none"> a. Ensure the most vulnerable children, young people and adults are appropriately cared for, safeguarding them from harm and abuse. b. Harrow residents are supported to live as independently as possible and given choice about the services they receive through personalisation. c. Improve the mental health and well-being of residents, particularly young people and teenagers. d. Improve life expectancy in the borough and reduce the health inequalities gap. e. Reduce the gap between educational attainments of the more vulnerable and disadvantaged groups of young people and the general child population. f. Reduce incidences of fraud in the borough
<p>Key projects and initiatives to deliver this priority</p>	<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 greater integration of our diverse communities ○ Ensure services to carers and reablement services are in place ○ 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, ○ Tackle those landlords who are trying to take advantage of families ○ Deliver the Mutual Support Network in Harrow to bring additional support to residents ○ Increase the number of people with personal budgets and their ability to access My Community ePurse ○ Work with the West London Alliance to secure greater efficiencies in adult social care whilst supporting positive outcomes ○ Continue to build on the success of autism support in Harrow, incorporating the requirements of the Department of Health <i>Autism Refresh Strategy</i> launched April 2014 <p>What we will do more of:</p> <ul style="list-style-type: none"> ○ Ensure that the investment in extra children’s social workers and adult social care to meet rising demand and population growth (agreed in the February 2014 Budget) keeps vulnerable people safe ○ Strengthen the support available for carers ○ Develop community capacity to support vulnerable people ○ Deliver continuous improvement in services to meet the raised standards of regulators including Ofsted <p>What we will do differently:</p> <ul style="list-style-type: none"> ○ Identify the best options to sustainably invest in reducing Domestic Violence to make a difference to those families where this has become an issue ○ Reduce the demand for special needs transport by delivering

Corporate Priority	Making a Difference for the Vulnerable
	<p>independent travel training and exploring options for an alternative provider</p> <ul style="list-style-type: none"> ○ Work towards implementing the changes as a result of the Care Act, supporting our most vulnerable residents impacted by the changes, and responding to user needs and future demands ○ Work to protect vulnerable people from spiralling debt, including banning access to pay day loan websites from all Council computers ○ Promote the Harrow credit union ○ Develop options for an energy cooperative in Harrow Council ○ Relaunch the Harrow HELP scheme ○ Provide more person-centred support and care to people with autistic spectrum conditions, as part of developing 'whole system' approach to community service delivery

Corporate Priority	Making a Difference for the Vulnerable
Indicators that will evidence achievement	Child Protection Plan for 2 nd or subsequent time (within 2 years of last plan)
	First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period
	Care leavers not in education, employment or training at 19
	The extent to which those with long term support had their care needs reviewed during the year (last 12 months' reviews) i.e. rolling 12 months or The extent to which those with long term support had their care needs reviewed during the year (this year's reviews) i.e. in year cumulative
	Percentage of children with Child Protection Plan for over two years
	Stability of placements of Children Looked After
	Repeat referrals to Children's Social Care (within 12 months)
	Timeliness of assessments, percentage completed in 45 working days (year to date)
	The Outcome of Short Term Services (sequel to short term support to maximise independence)
	% of social care users with self-directed support taking up a cash payment option
	% of carers with self-directed support taking up a cash payment option
	% of social care users who receive self-directed support
	% of carers who receive self-directed support
	Council adaptations: average time taken from assessment to completion of works (weeks)
	Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks)
	Percentage of mothers who are totally or partially breastfeeding at 6-8 week check.
	Smoking prevalence (annual)
	Premature mortality from circulatory disease, rate per 100,000 aged <75 (annual)
	Premature mortality from cancer, rate per 100,000 aged <75 (annual)
	Adult participation in sport and active recreation (Sport England Active People Survey results) (annual)
	Number of smoking quitters
	Number of eligible people receiving health checks
	The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months (annual) Will be quarterly from 2014/15
	The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months (annual) Will be quarterly from 2014/15
	The % of children with a good level of development. Children are meeting or exceeding the Early Learning Goals in the following areas: 1. Communication & Language; 2. Literacy; 3. Maths; 4. Personal, Social & Emotional Development; 5. Physical Development (Annual)
	The percentage inequality gap in achievement across all the Early Learning Goals at EYFS (Annual)
	Percentage of Children Looked After for 1 year plus achieving Level 4+ at KS2 in both English and Maths (annual)
	Percentage of Children Looked After for 1 year plus achieving 5+ A*-C GCSEs including English and Maths GCSEs at KS4 (annual)
	Achievement gap between pupils eligible for free school meals and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (annual)
	Achievement gap between pupils eligible for free school meals and their peers, based on pupils achieving 5+ A*C GCSEs including English and mathematics GCSEs at Key Stage 4 (annual)
Achievement gap between pupils with special educational needs and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (annual)	

Corporate Priority	Making a Difference for the Vulnerable
	Achievement gap between pupils with special educational needs and their peers, based on pupils achieving 5+ A*C GCSEs including English and mathematics GCSEs at Key Stage 4 (annual)
	Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population
	Children Looked After: rate of fixed term exclusions as percentage of Harrow Children Looked After population
	Percentage of sessions absent from school amongst school age Children Looked After, in school year to date
	Raising the Participation Age (to participate in education or training):No more than 1.5% of those aged 16-17 are not participating by December 2013 (annual)
	Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)
	Termly rate of Fixed Term Exclusions as percentage Harrow school population (Not reported in Q1)
	Termly rate of overall absence in primary schools (Not reported in Q1)
	Termly rate of overall absence rate in secondary schools (Not reported in Q1)
	Number of Council homes retrieved by anti-fraud action (annual)
	No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions
	No. of Corporate fraud sanctions (all types non benefit)

Corporate Priority	Making a Difference for Communities
Specific outcomes we want to achieve	<ul style="list-style-type: none"> a. Work together with residents & businesses to keep Harrow's streets, buildings and open spaces clear of litter, fly-tipping and vandalism. b. Encourage greater volunteering and behaviour change so residents make a greater contribution to looking after the local environment. c. To continue to be one of the safest boroughs in London by reducing the overall level of crime, and incidences of anti-social behaviour. d. Work to reduce the fear of crime in the borough e. Encourage a diverse range of voluntary, community and third sector organisations capable of providing local public services and optimising social capital in Harrow. f. 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. g. People from all backgrounds feel they are respected, treated fairly and get on well together. h. Ensure that those who play by the rules see benefit in doing so, and those who don't are dealt with appropriately
Key projects and initiatives that will deliver this priority	<p><i>What we will continue to do:</i></p> <ul style="list-style-type: none"> ○ Maintain the current high standards for waste collection, recycling and waste minimisation ○ 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 ○ 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 ○ Offer further opportunities for volunteers to engage with and support a wide range of services ○ Encourage greater use of our libraries <p><i>What we will do more of:</i></p> <ul style="list-style-type: none"> ○ Actively campaign and engage with residents to work towards achieving 50% recycling rates ○ Share intelligence with key partners such as the Police through regular Joint Agency Tasking and Co-ordination Group meetings to reduce fear of crime and anti social behaviour ○ Consider innovative ways of ensuring that dog fouling in streets and parks is reduced, for example through dog chipping and responsible dog ownership drive for tenants ○ Support and promote community engagement to make neighbourhoods better places for residents to live ○ Improve the impact of planning enforcement ○ 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 Community Champion or a member of Harrow Mutual Support Network or other volunteering opportunities

<p>Corporate Priority</p>	<p>Making a Difference for Communities</p>
	<p><i>What we will do differently:</i></p> <ul style="list-style-type: none"> ○ Launch a review of how the Council works with and engages with the Voluntary and Community Sector, and ensure this is seen as part of the Council's broader engagement agenda ○ Demonstrate that the Council is behind residents by focusing on reducing anti-social behaviour through working with partners and listening to residents ○ Replace Neighbourhood Champions with Community Champions to increase and support volunteering in the local community ○ Change the behaviour of the minority of residents who litter or spit in public through using on the spot fines ○ Support the community to run cultural events themselves by, for example, providing advice on licensing and health and safety. ○ Bring in more resources to the sports network in the borough ○ Re-launch the Council's fairer grants campaign ○ Develop further our strategy for culture in the borough ○ Change the way the Council involves and empowers residents to shape and deliver better outcomes for the community (as part of this commitment Labour Councillors will be required to do 1 hour of community activity per week) ○ Work with the community to empower them to access alternative funding streams that the Council can't access ○ Aspire to introduce a green gym in every park ○ Consider the introduction of a Harrow Card ○ Focusing parking enforcement on drivers who park with no regard for others, i.e. outside schools and on residents driveways ○ Apply for more hours of community payback to make those who do wrong pay back to society

Corporate Priority	Making a Difference for Communities
Indicators that will evidence achievement	
	Improved street and environmental cleanliness, litter
	Improved street and environmental cleanliness, detritus
	Improved street and environmental cleanliness, fly posting
	Improved street and environmental cleanliness, graffiti
	Number of active park user groups (annual)
	Residents who are satisfied with the safety of Harrow Town Centre Reputation Tracker (bi-annual)
	Number of residential burglaries
	Rate of proven re-offending by young offenders
	First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)
	The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months (annual) Will be quarterly from 2014/15
	The percentage of individuals leaving treatment drug-free and not returning to treatment within 6 months (annual) Will be quarterly from 2014/15
	Repeat incidents of domestic violence
	Percentage of food establishments compliant with food hygiene law
	Percentage of street lights functioning
	Average time taken to repair street lights (days)
	Percentage of 3 rd party contract spend placed with local organisations
	Percentage who agree the Council takes account of residents' views when making decisions, Reputation Tracker (bi-annual)
	Percentage who feel that they can influence decisions affecting their local area, Reputation Tracker (bi-annual)
	Percentage of Tenant Scrutiny Panel Reviews recommendations adopted (annual)
	Percentage of residents who agree that people get on well together in their local area, Reputation Tracker (bi-annual)
	Equality of service provision (Adults)
	% of new starters who completed the mandatory Equality Matters (either face to face or E-Learning Module) within the first 8 weeks of their employment.
	% of existing (existing in April '14) who have completed the mandatory Equality Matters refresher training (either face to face or E-Learning Module)
	Number of Council homes retrieved by anti-fraud action (annual)
	No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions
	No. of Corporate fraud sanctions (all types non benefit)
	Percentage of street lights functioning
Average time taken to repair street lights (days)	

Corporate Priority	Making a Difference for Local Businesses
Specific outcomes we want to achieve	<ol style="list-style-type: none"> a. Harrow residents and businesses benefit from local economic prosperity, investment and business survival rates are improved b. Support sustainable business growth, and further integration of local businesses into the community
Key projects and initiatives that will deliver this priority	<p>What we will continue to do</p> <ul style="list-style-type: none"> ○ Support Harrow businesses and small and medium sized enterprises (SMEs) to benefit from procurement opportunities ○ Work with Traders Associations and the Business Improvement District (BID) to attract greater footfall and spend with businesses in Harrow Metropolitan Town Centre and our district centres ○ Promote access to recognised quality national, regional and local business support provision to improve the sustainability and growth of business & start ups ○ Support businesses to recruit locally ○ Provide district centre investment guides to businesses ○ Promote the Business Friends of Harrow ○ Continue to invest in the town centre and district centres to attract investment and jobs <p>What we will do more of</p> <ul style="list-style-type: none"> ○ Promote social value through the procurement process: increasing the number of apprentices and local people recruited; and increasing spend with SMEs and Harrow businesses ○ Deliver business forums to promote networking, learning and a voice for business ○ Support Harrow businesses to access business support information and provision ○ Support the development of local networks (Traders Associations, Businesses Improvement Districts, Community Partnerships) to develop area based action plans. ○ Support SMEs and local businesses to access local tender opportunities. ○ Use the Business Newsletter and Website to provide information to business <p>What we will do differently</p> <ul style="list-style-type: none"> ○ Support businesses to develop their workforce through apprenticeships ○ Work with businesses to encourage them to pay the London Living Wage ○ Promote Harrow as a place for business and investment ○ Create spaces to stage events and attract greater footfall ○ Work with the GLA and private sector to provide work space ○ Work with local business and community groups to animate & promote the Metropolitan Town Centre and district centres ○ Introduce a period of free on street parking across the borough ○ Improve the environment for businesses through on the spot fines for littering ○ Encourage private sector landlords to sign up to a landlord and tenant charter

Corporate Priority	Making a Difference for Local Businesses
Indicators that will evidence achievement	<p>The percentage difference between Harrow and the rest of London in respect of JSA claimants</p> <p>Number of social housing homes freed up through Council intervention / Grants2Move (annual)</p> <p>Resident perceptions of town centre and range of shops Reputation Tracker (bi-annual)</p> <p>Vacancy rates in Town Centre</p> <p>Percentage of 3rd party contract spend placed with local organisations</p> <p>Care leavers not in education, employment or training at 19</p> <p>Number of residents supported into employment, by the Council (annual)</p> <p>Number of businesses supported, by the Council (annual)</p> <p>16 to 18 year olds who are not in education, employment or training (NEET)</p> <p>Adult and Community Learning – success rates (annual)</p>

Corporate Priority	Making a Difference for Families
Specific outcomes we want to achieve	<ul style="list-style-type: none"> a. To continue to be one of the safest boroughs 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 families can live in affordable and quality homes d. Protect those families who are most in need of support
Key projects and initiatives to deliver this priority	<p>What we will continue to do:</p> <ul style="list-style-type: none"> ○ Deliver our innovative Help2Let Scheme so that residents and families in housing need can access housing ○ Tackle housing fraud, anti-social behaviour and hate crime on housing estates <p>What we will do more of:</p> <ul style="list-style-type: none"> ○ Ensure those residents who play by the rules feel satisfied that the Council is on their side by identifying fraudsters and acting against them ○ Continue the Harrow Home Improvement Agency to help landlords and home owners with a disability to make adaptations to their homes ○ Improve the impact of planning enforcement <p>What we will do differently:</p> <ul style="list-style-type: none"> ○ Tackle rogue landlords who prey on the vulnerable through raising the quality of Homes of Multiple Occupation (HMOs) and tackling the growth of ‘beds in sheds’ (as part of this we will look into full licensing of all homes in the private rented sector) ○ Dealing with the housing crisis by setting out plans to build more affordable houses ○ Encourage improvements to the energy efficiency of homes in the borough by maximising the use of external sources of funding ○ Work to improve the energy efficiency of the homes of Harrow’s poorest families ○ Investigate schemes to reduce childcare costs for residents and council employees ○ Put families at the centre of policy development so that all our efforts support families in these hard times ○ Work with schools and FE colleges to support the continuous rise in educational standards
Indicators that will evidence achievement	
	The percentage difference between Harrow and the rest of London in respect of JSA claimants
	Number of social housing homes freed up through Council intervention / Grants2Move (annual)
	Number of affordable family homes completed
	Total number of households to whom we have accepted a full homeless duty
	Resident perceptions of town centre and range of shops Reputation Tracker (bi-annual)
	Percentage of 3 rd party contract spend placed with local organisations
	Care leavers not in education, employment or training at 19
	Number of affordable homes delivered (gross) Number of social housing homes freed up through Council intervention / Grants2Move (annual)

	Net number of new homes completed (annual)
	No of empty private sector properties brought back into use, using Council, West London and HCA grant funds
	Number of residents supported into employment, by the Council (annual)
	16 to 18 year olds who are not in education, employment or training (NEET)
	Adult and Community Learning – success rates (annual)
	Residents who are satisfied with the safety of Harrow Town Centre Reputation Tracker (bi-annual)
	Number of residential burglaries
	Rate of proven re-offending by young offenders
	First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)
	Repeat incidents of domestic violence
	Percentage of food establishments compliant with food hygiene law

	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, improving the working between services within the Council and continuing to collaborate with regional bodies and 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 on a more 24/7 basis.</p>
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 Workforce Strategy, including the introduction of a Future Leaders Programme for Harrow staff ○ Ensure the appropriate use of interim and agency staff <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, and ensure that there are steady managed budget reductions on the basis of smaller Council resources ○ Continue to encourage more of our services to move to our online customer platform – the MyHarrow Account without leaving vulnerable residents behind <p>What we will do differently:</p> <ul style="list-style-type: none"> ○ Launch a review into the management structure at the Council ○ Strengthen our relationship with our Trade Unions to enable the Council to deliver the scale of change necessary ○ Work to ensure that Harrow’s workforce profile better matches that of the Harrow Community by particularly encouraging young people, the disabled and people from our diverse range of communities to work for the Council ○ Modernise our back office functions to reduce costs ○ Explore the potential for new delivery models, early intervention, new stream of finance and community capacity to provide further savings ○ Review the Council’s performance management processes ○ Re-procure a new contract for IT services ○ Where possible, work towards being more commercial
Indicators that will evidence achievement	
	Percentage who feel the Council keeps them informed of services & benefits it provides, Reputation Tracker
	Percentage who agree the Council provides good value for money, Reputation Tracker
	Percentage of residents who are satisfied with the way the Council runs things, Reputation Tracker
	Proportion of web forms and web visits as a percentage of overall contact
	Average cost per transaction (£) (Access Harrow)
	Tenant satisfaction with the housing repair and maintenance service (%)

	Efficient and Effective Organisation
	Total debt collected, at year to date, as a % of total debt raised
	Average debtor days, per quarter
	Percentage of Council Tax collected
	Variation in business rate yield
	Percentage of non-domestic rates collected
	Proportion of web forms and web visits as a percentage of overall contact
	Staff sickness - average days per FTE excluding schools
	Workforce with an appraisal in the last 12 months
	Customer enquiries that should not have been necessary (percentage)
	The proportion of enquiries that were resolved at the first point of contact
	Time taken to process housing benefit and council tax benefit new claims and change events (days)