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## **1. Leader's Foreword**

I fervently believe that being open, honest and willing to involve and work with others is the best form of governance, and with an equally strong belief that we should protect our most vulnerable residents first.

This plan sets out our ambitions for the next four years and, through working with residents, our staff, local businesses, community and voluntary organisations and our partners, how they will be achieved and build a Borough that we can all be proud of.

With the Government imposing a further £82m of cuts from 2014 - 2018 on Harrow Council and a rising need for our services, the Labour administration has been open, honest and transparent about the decisions we are being forced to make – decisions made through listening; guided by the right values.

We have bought stability to the Council through hiring an experienced Chief Executive, with a desire to make residents at the heart of everything we do, particularly with the ambitious regeneration plans we have for Harrow.

We were delighted with the way in which community groups and thousands of residents got involved with our 'Take Part' budget consultation and expressed their views about what areas the Council should be prioritising. Our decisions on the Arts Centre and Harrow Museum are just two of many examples of how residents are influencing the decisions made at the Council.

I am proud that we ensured that Harrow Council pays the 'London Living Wage' to its employees, have invested £200,000 in services to support victims of domestic violence, as well as over £100,000 towards Harrow's Citizens Advice Bureau and £30,000 to support our sporting and health agenda.

Our staff do a magnificent job and are our greatest asset, they have played a pivotal role in implementing all the good work that has happened since the May elections.

We have rolled out a period of free parking in our shopping centres, introduced on the spot fines for littering, cleaned all war memorials in our Borough for the 100th centenary of the beginning of WW1, the re-starting of a council house building programme, started the first stages of redeveloping the Grange Farm Estate, put extra funding into the Xcite unemployment service – I could go on...

These investments show that amidst the challenges and almost impossible decisions we'll have to make, there is still the opportunity for positive developments.

With over a billion pounds of investment potential from a range of public and private sources, we have ambitious plans for Harrow. Through public meetings and resident involvement in the design stage of the plans, we will ensure that local people benefit from this investment; from local jobs, training and apprenticeships, as well as ensuring that we build the affordable houses that are so badly needed.

Throughout this plan the Council sets out how working together we will Make a Difference; for the Vulnerable, for Communities, for Local Businesses and for Families.

Now is the time for residents, local businesses and community organisations to come together and work with us to build a Harrow we can all be proud of, where residents live in strong communities – in neighbourhoods they are proud to call home. It won't be done in one year. But over time, and working together, we can achieve a brighter future for our Borough.

**Cllr David Perry**

**Leader of the Council**

## **2. Our Borough – Our Harrow**

### **Our Borough**

Harrow is an extraordinary place: we are the safest Borough in London; one of the most diverse places in the country; a suburb with bountiful green space with just over a quarter of the area (over 1,300 hectares) consists of open space, yet incredibly well-connected to a global airport hub and the centre of the world's greatest city.

Harrow is an outer London Borough in North West London, approximately 10 miles from central London. Covering 50 square kilometres (20 square miles) and is the 12th largest borough in Greater London in terms of size and 20th in terms of population. There are nine district centres, plus Harrow Town Centre which is one of London's twelve metropolitan centres.

The borough is divided into 21 wards and each served by three directly elected members. We currently have a Labour administration with 34 elected members and the opposition groups comprise 26 Conservative, 2 Independent, and 1 Liberal Democrat members. Of the total of 63 members, 25 are women (14 Labour, 10 Conservative and 1 Independent).

### **Our Harrow**

Harrow is one of the most ethnically and religiously diverse boroughs in the Country with people of all different backgrounds and life experiences living side by side. It is the richness of this diversity, and the positive impact that it has on the borough and our communities, that we believe helps make Harrow such a great place to live, work and visit.

Despite our rich heritage, we face some exceptional challenges. We have more young and more elderly than ever to take care of, but our budgets are falling. We have great wealth and beautiful architecture, but we also have more low-paid jobs than nearly anywhere else in London and are caught in London's housing crisis.

In serving a diverse population, the Council aims to ensure there is equality of opportunity for its residents, service users, employees, elected members, stakeholders and partner organisations irrespective of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

As a community leader, we will continue to bring together public partners such as the NHS, police and fire brigade, and residents who want to make a difference in their communities like the Community Champions to ensure we achieve this vision for our borough.

### 3. Making a Difference for Harrow: A Summary of our Vision

Our vision and priorities:

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

What we will do

##### Making a Difference for the Vulnerable

- Our most vulnerable residents are safe from harm and abuse
- Support our residents who fall on hard times and give them the opportunities they need, such as welfare support or employment opportunities
- Harrow residents live as independently as they can
- The mental health and well-being of residents improves
- Minimise health inequalities within the borough

##### Making a Difference for Communities

- Harrow is a pleasant place to live
- Maximise opportunities for volunteering
- Collaborative working with the voluntary and community sector
- Harrow is one of the safest boroughs in London
- Residents are empowered to influence local decisions
- People from all backgrounds are respected and treated fairly

##### Making a Difference for Local Businesses

- Residents and businesses benefit from local economic growth
- Sustainable business growth
- The skills and apprenticeship opportunities for residents improve
- Provide the homes, schools, jobs and infrastructure needed through regeneration
- Create and maintain strong local links and partnerships between the Council and local businesses

##### Making a Difference for Families

- Families live in quality, affordable homes
- Help is targeted at those families most in need of support
- Improve skills and apprenticeship opportunities for residents
- Secure an excellent education for every child

We will do this by:

How we will do it

#### ECONOMIC GROWTH & REGENERATION

Our proposed regeneration programme is a once in a generation opportunity to make a difference to the borough and residents' health and quality of life by accelerating the delivery of new homes, creating new jobs, commercial workspace and high quality town and district centres, increasing primary school provision and investing in leisure and sport facilities, an energy network and our transport infrastructure.

#### PROTECTING THE MOST VULNERABLE

There are people who are in real need of help and support in the borough. It is our role to do all we can to keep them safe and improve their quality of life, health and wellbeing. We will prioritise support to carers, quality health and social care provision, helping people deal with the rising cost of living and the education and protection of our young people.

#### ENGAGING WITH RESIDENTS DIFFERENTLY

Resident engagement will lie at the heart of how we work with the community to deliver those services most needed. We will seek to empower and inspire local people to become more active citizens, able to contribute to local decision-making and play a greater part in their community through volunteering.

#### A FAIR & EQUAL BOROUGH

Ensuring fairness and equality of opportunity for all residents and communities in Harrow is critical and we believe that it is fundamentally right that residents are aware of their rights and responsibilities and that Council services are underpinned by fairness for all.

#### ENSURING AN EFFICIENT AND EFFECTIVE ORGANISATION

We want to be a modern and efficient Council, with an outcomes-focused culture to help us meet the challenges ahead. We will work with our partners, in particular, health and social care and other councils to explore further opportunities for integrated and shared services. We will continue to reduce bureaucracy and embrace the opportunities that digital and smart technologies have to offer.

#### ALTERNATIVE SOURCES OF INCOME

We need to do all we can to diversify our income given the significant pressures on our budgets from ever decreasing government grant. We will seek to generate alternative long-term income streams for the Council so we are able to continue to provide important and vital services.

#### WORKING IN PARTNERSHIP WITH OTHERS

We will develop strong relationships with residents, staff, external partners and the local voluntary & community sector; consultation and engagement will lie at the heart of everything we do as a Council.

#### **4. Our Vision for Harrow**

This Plan sets out the Council's vision and ambitions for the borough over the next four years and how we intend to achieve them. It is clear that during this time we will continue to face significant challenges and the services residents use, whether run by the Council, NHS or central government will continue to change because of the continuous squeeze on public finances. Through our Take Part campaign we have been open and honest with residents about what the impact of the budget cuts will mean for the Council. With less resource, it is important that we are clear about our strategic direction and priorities for investment.

Therefore, in order to make a difference for the vulnerable, communities, families and businesses over the next four years, the Council will be focussing its attention on: economic growth and regeneration; protecting the most vulnerable people; putting equality, fairness and engagement at the heart of what we do; ensuring the Council is as efficient and effective as possible and securing alternative sources of income.

#### **Economic Growth & Regeneration**

Harrow as a place has significant potential and large regeneration opportunities. The proposed 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 and schools, 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 public sector spending cuts. 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:

1. Communities, by accelerating the delivery of new council housing, affordable private rented homes and homes for shared ownership and outright sale, vibrant town centres that attract business investment and jobs and offer enhanced leisure and sport facilities, transport infrastructure and an energy network.
2. Business, by providing new commercial workspace, support to access markets, advice and finance, addressing skills shortages.
3. Vulnerable residents, by breaking down the barriers to employment, reducing fuel poverty, tackling overcrowding and lowering crime and anti-social behaviour.
4. Families, by providing new family homes, renewing our housing estates and delivering new and expanded schools.

We are currently consulting residents, businesses, investors and our partner public sector bodies on this strategy and exploring alternative options. We will also be considering how the regeneration programme may have a positive impact on the health of Harrow residents and create a healthier place to live.

Our ambition is to deliver 5,500 new homes within the heart of Harrow between now and 2019. This regeneration would contribute to the creation of over 500 jobs and secure essential new infrastructure including two new primary schools, additional nursery provision, potential for a new civic centre, junction improvements, enhancements to playing pitches and sports facilities, a new health centre and new public parks and civic spaces in the borough. We also want local residents and business to be the beneficiaries of local economic growth. So we will use the Council's spend on third parties as an opportunity to invest in Harrow and to promote business and supply chain opportunities for local SMEs and VCS organisations and secure additional social benefits for communities beyond the core requirements of the contract.

Demand for affordable housing to rent and buy in Harrow is high and growing as the cost of rented and housing for sale rises. So the Council has drawn up plans to restart council house building. The Homes for Harrow programme aims to build up to 500 much needed new affordable homes for rent

or shared ownership on Council estates where there is suitable land or underused garages. We are also looking at some of our existing estates to see if they could be redeveloped to provide more and better quality homes.

### **Protecting the most vulnerable people**

Harrow is a great place to live, however, there are many people who are in real need of help and support due to ill-health, poor housing, financial hardship or the impacts of welfare reform. We will continue to prioritise our core commitment to help and support those most in need in our community. For example, in Harrow there are a larger proportion of older people, when compared to the London average, and older people generally have greater support and care needs. We will therefore work closely together with the Clinical Commissioning Group (CCG) and other health partners to ensure quality health and social care provision for those in need, improve awareness of and access to autism support and advice, refresh our Health and Well-being Strategy and implement the Care Act.

Another important way in which we can help vulnerable residents improve their quality of life, health and wellbeing in these difficult times is to help them get out of or avoid poverty and help them to deal with the rising cost of living and welfare changes by helping them find work through our Xcite programme, our mental health and employment project and the creation of new jobs and apprenticeships on the back of our regeneration plans.

Harrow Council is also committed to working with families and their communities to educate, support and protect children and young people and ensure they achieve their potential throughout their journey to adulthood. We will continue to work with partner agencies to provide a range of services that: identify and support the needs of children and families before they become acute; prioritise the mental and physical health of all our children and families; aim to ensure everyone in Harrow is safe from harm and narrow the gap in educational attainment for disadvantaged pupils.

Active residents, either through caring for a 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 carers within Harrow and we must never take them for granted. We will therefore invest in support for carers and listen to individuals and groups in the community to see how they can be better supported to continue to do the things which make such a real difference to the lives of so many people.

We also 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 individuals and families can thrive and the aspirations of all residents can be met, whether it be from good quality, affordable housing and safe neighbourhoods, or good schools, vibrant town centres and new jobs. We know that the cost of living has risen in Harrow, and we will do all we can to support residents through this. The Council is already leading by example by paying the London Living Wage to its employees. Through our contracts and procurements we will work with and encourage our business partners and suppliers to also pay the London Living Wage.

### **Engaging With Residents Differently**

To achieve our vision, the Council wants to encourage residents to become more active citizens by providing support and opportunities to contribute to the decision-making process and playing a greater part in their community to make Harrow better. We will place engaging and involving the community at the centre of our approach over the next four years. 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. For instance, we will look at how we can 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.

We want to create a new model of local government where the Council works with local people and the voluntary sector every step of the way. 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.

Harrow already has a high proportion of residents who volunteer in their communities, gaining new skills and friends while helping others. We know volunteering is beneficial for health and wellbeing and can reduce social isolation, exclusion and loneliness. We want to build on the 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 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.

### **Ensuring the Council is as efficient and effective as possible**

We know there are tough times still ahead. Given that the Government's deficit reduction plan will continue until at least 2018, the need for the Council and other parts of the public sector to continue to make savings will not go away. Harrow Council is already a low spend authority that has made savings of £62m since 2010/11 and 75% of the savings proposals identified in the 2015/16 budget come from further efficiencies, contract savings, management savings and additional income. We will continue to seek efficiencies, reduce management costs and bureaucracy and get the best value for money from our contracts. But we will also have to reform the way in which the Council operates to be more resident and outcomes focused and re-design services together with the community to ensure they continue to be as efficient and effective as possible. We will also: explore all options for further collaboration and partnership working; seek to expand shared service arrangements such as HB Law; look at ways of generating alternative sources of income; and look into the opportunities that new digital and smart technologies can offer to enable greater access to our services.

Our workforce is our most important asset and we are very proud that our investment, support and management of staff has been recognised with our Investors in People accreditation. During these tough times however, it will be important that we continue to broaden and deepen our levels of engagement with staff about the future of the Council. We will continue to encourage our staff to be the best they can be to meet the future challenges. We will enable employees to lead healthier lives, ensure our workforce is at capacity by developing recruitment and retention packages that maximise our employment offer and ensure that we have the right workforce size and mix of people and skills to deliver the services residents want and need.

### **Alternative sources of income**

As part of our ambition to reform the Council and given the significant pressures on our budgets from ever decreasing government grant, we will be seeking to generate alternative long-term income streams for the Council so we are able to continue to provide important and vital services and strengthen the Council's financial position. For example, rather than sell off all our assets outright when development opportunities arise, our intention is to retain freehold ownership and set up an arms-length trading company that could then manage new private rented housing on behalf of the Council. This would generate long-term revenue income for the council with sustainable returns, address the housing shortage in the borough, provide greater choice for those reliant on the private rented sector and improve standards of property management, condition and service.

### **Working in partnership with others**

The staff are the lifeblood of any organisation, we are lucky in Harrow to have magnificent staff who serve residents. We will take every opportunity to support and engage with staff – our staff consultation regarding the Chief Executive was indicative of the open and transparent way in which we work. We will also develop strong relationships with our external partners, whether they are public sector organisations such as the NHS or private developers and local businesses as a part of the regeneration plans for Harrow. We are incredibly lucky to have a local voluntary & community sector that delivers outstanding services to our residents. We value all the work they do and want them to be at the heart of decision making, which is why we pledge to have a member of the local voluntary sector on Cabinet. We have also pledged that all Labour Councillors will do a minimum of 50 hours a year volunteering in the community.



## 5. Achievements in 2014/15

Despite the challenging financial situation we find ourselves in, the Council continues to work with local people, business and partners to provide high quality, low cost services and make improvements across the borough. This section sets out some of the Council's most significant successes and achievements during the past year.

### ***Making a Difference for the Most Vulnerable***

- Secured £38k to support residents with mental health issues into sustainable employment.
- An extra £200k has been invested in domestic and sexual violence and strategy and an action plan for how to use that extra investment was agreed at Cabinet in September 2014.
- Invested £120k into Harrow's Citizen's Advice Bureau, for face to face support services with our most vulnerable residents
- An additional £715k has been committed to recruiting more Children's social workers to meet rising demands.
- Harrow's Emergency Relief scheme has been successful in helping over 600 residents
- We have supported the voluntary sector to launch the *Harrow Advice Together* portal.
- M4Money Credit Union has been promoted to staff and residents. The Council is also promoting access to business loans for Harrow businesses through North London Credit Union.
- Work to protect vulnerable people from spiralling debt has included banning access to pay day loan websites from all Council computers and the libraries' Wi-Fi.
- Over half of eligible Adult social care users have a cash Personal Budget
- Over 250 adult social care clients now use My Community ePurse
- Shared Lives participants have trebled over the last year. This voluntary scheme matches carers and service users in a family-like relationship.
- The Families First project has so far helped some 300 families out of 395 identified with complex needs to make the improvements sought by the national Troubled Families programme and has qualified to continue with phase two.
- The Firs respite care centre for children has again been graded Outstanding by Ofsted inspectors
- Helped vulnerable residents ensure that their home is a warm and a healthy place to live
- Launched a community campaign to target high rates of Tuberculosis in the borough
- Improved the confidence, resilience, health and wellbeing of people with long term conditions and their carers by running a volunteer-led self-management programme.
- Launched a walk programme for people with learning disabilities in addition to the 10 already established health walks

### ***Making a Difference for Communities***

- Streets are cleaner – 90% litter free (up from 86%)
- Achieved 50% recycling rate (up from 46%)
- 99.5% of our street lights are functioning
- Introduced Fixed Penalty notice scheme for low level environmental crimes such as spitting and littering
- Pledged that all Councillors will do a minimum of 50 hours a year volunteering in the community; this was kick-started in January 2015
- Creating a new Town Park and Performance Space in Lowlands
- Introduced a pilot project for snow champions with training and provision of materials to volunteer residents to support the gritting of streets
- The Community Champions Scheme has been launched with an updated website and

annual conference, as a joint initiative between Harrow Council and the Metropolitan Police aiming to encourage more people to volunteer.

- Trained 45 local people to support residents to improve health and wellbeing and signpost them to services
- The Borough has the lowest levels of Anti-Social Behaviour in London
- A draft Regeneration strategy and Action Plan were approved by Cabinet.
- Invested £10m in highway improvements and maintenance.
- The Council's Carbon Reduction achievement exceeded its target
- The Council has re-launched its Fairer Grants campaign.
- £50,000 was made available to Harrow's Community Sport and Physical Activity Network.
- There were 3,451 responses to *Take Part*, a programme of consultation and engagement with residents to discuss how together we can meet the challenges of the future.
- The Under One Sky festival was successfully delivered in partnership with community organisations
- The Council held its annual volunteer award scheme - Harrow's Heroes, that celebrates the work of volunteers across the borough
- Cleaned all war memorials in our Borough for the 100<sup>th</sup> centenary of the beginning of World War 1
- Helped residents to bring three neglected and underutilised sites back to life for growing food.

### ***Making a Difference for Local Businesses***

- Rolled out a period of free parking in all our district centres
- Supported 300 local businesses with business support events including Barclays Ready for Business Seminar (for start ups), the regular big mentoring seminar in partnership with Ministry of Growth and Harrow College (for established enterprises) and the annual NatWest mobile Business School in Harrow Town Centre which offered free advice, one to ones and bite size seminars to would be entrepreneurs
- Won the High Impact Award for contributions to Global Entrepreneurship week.
- Supported the development of Harrow's first Business Improvement District
- Supported plans for Crossrail expansion
- Successful roll out of a period of free parking in our district shopping centres
- Invested in the Council's Xcite programme to help over 200 workless residents into employment and developed a 'How to' guide for taking on apprentices.

### ***Making a Difference for Families***

- A Housing Zone Bid for up to £35m to accelerate the delivery of new houses on major sites within the Heart of Harrow Area Action Plan has been submitted.
- A pilot scheme to introduce selective licensing for private-sector landlords is to be introduced in Edgware which will give the Council significantly greater powers to tackle rogue landlords.
- Proposals for estate regeneration across a number of sites have been developed
- A Housing Growth fund bid of £1.7m for phase 1 of the HRA new build programme has been approved
- A further £3.6m has been awarded from the Housing Growth fund for phase 2 of the HRA new build programme
- Harrow's homelessness prevention work is amongst the most successful in London against a background of increasing demand
- We have helped ensure that 98% of 16-18 year olds are in education, training or employment
- Created and recruited ten apprentices within the Council
- Strong schools inspection results continue
- Our Schools Expansion Programme sees a £45m investment in our Schools to meet

increasing demand for school places and Special Educational Needs schools. We permanently increased Reception intakes at 8 primary schools in September 2013 and will deliver a further 15 by September 2015.

- Implemented the Special Educational Needs and Disabilities provisions of the Children and Families Act 2014

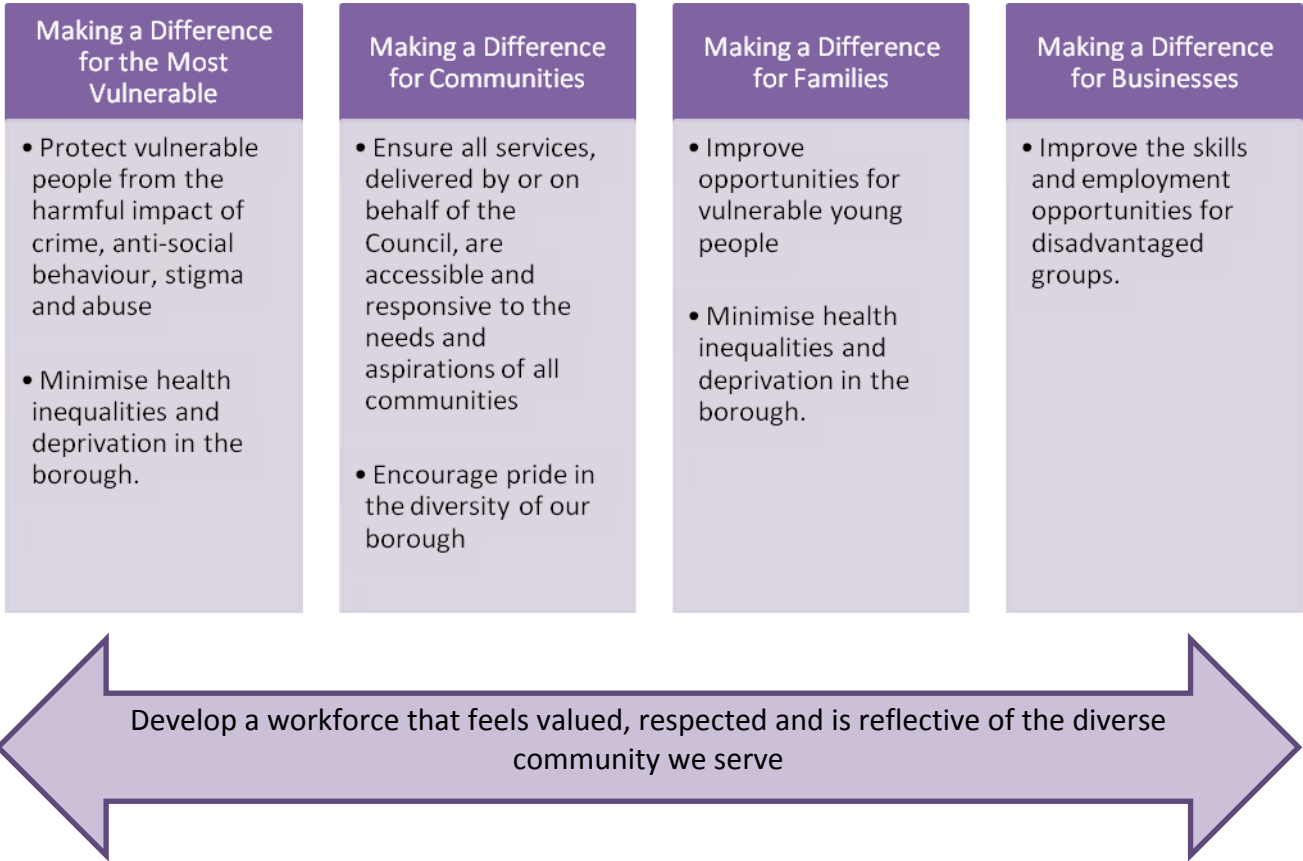
### ***Efficient and Effective Organisation***

- 68,500 residents now have Access Harrow accounts
- 75% of customer interactions are by self-service
- Satisfaction with the One Stop Shop remains very high at 96%
- The Council as an organisation has been awarded the Investors in People mark, while the Resources Directorate and the Housing service gained the liP Gold award
- A review was completed into the reinstatement of the post of Chief Executive and an appointment to the position was confirmed by Council on 13 November 2014.
- Delivered £12m of cashable savings in 2014/15
- Over 120 staff have successfully completed our Leadership Development Programme which has also been accredited by the Institute of Management and Development

## 6. Our Equalities Priorities

Harrow is one of the most ethnically and religiously diverse boroughs in London and this richness of diversity is something to value and encourage as we believe it helps make Harrow a great place. As a Council, we are committed to ensuring equality and diversity is integral to everything we do irrespective of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

That is why we have included our key equality objectives for 2015-2019 in this plan. They set out our commitment as a community leader to work in partnership with the public, voluntary and private sectors to ensure we recognise the needs of every local community and promote inclusion, cohesion, fairness and justice. Our commitment as an employer is to employ a diverse workforce, to help us to understand and relate to the communities we serve. And our commitment as a service provider and commissioner is to ensure our services are open, fair and accessible.



Measures for each equality objective are integrated into the Council’s overall performance scorecard. This is then reviewed quarterly through the Council’s performance management framework and reports to Cabinet and Scrutiny through the Strategic Performance Report.

We will continue to ensure all key decisions have an Equalities Impact Assessment that highlights any disproportionate impact and enables the Council to put in place appropriate mitigations.

## **7. Delivery Plan**

This section sets out the key projects and initiatives the Council will prioritise over the next four years to make the ambition, priorities and outcomes of this Council Plan a reality. It also sets out some of the key measures and targets we will use to evidence our performance (The full list of our performance measures is contained within our Corporate Scorecard and reported to Cabinet and Scrutiny through the Strategic Performance Report. The reports are available on the Council's website at: [www.harrow.gov.uk/strategicperformance](http://www.harrow.gov.uk/strategicperformance).)

<b>Corporate Priority</b>	<b>Making a Difference for the Vulnerable</b>
Outcomes we want to achieve	<ul style="list-style-type: none"> <li>a. Our most vulnerable residents are safe from harm and abuse</li> <li>b. Support our residents who fall on hard times and give them the opportunities they need, such as welfare support or employment opportunities</li> <li>c. Work with our partners in the NHS to ensure that Harrow residents live as independently as they can</li> <li>d. The mental health and well-being of residents improves</li> <li>e. Minimise health inequalities within the borough</li> </ul>
Key projects and initiatives to deliver the Council Plan	<ul style="list-style-type: none"> <li>o <i>Invest an extra £1m into domestic violence, support to carers and those in need</i></li> <li>o <i>Provide investment for extra children's social workers</i></li> <li>o <i>Deliver our Child Sexual Exploitation action plan to help keep children safe</i></li> <li>o <i>Deliver our offer around Special Educational Needs &amp; Disability provision</i></li> <li>o <i>Joint working with the CCG and health partners to ensure quality health and social care provision for those in need</i></li> <li>o <i>Implementation of the Care Act which is making major changes to the way in which adult social care is funded</i></li> <li>o <i>Deliver the West London Mental Health and Employment Integration Trailblazer to help support people with mental health issues into work</i></li> <li>o <i>Improve awareness of and access to autism support across the borough to create a strong, coherent support package in partnership with partner organisations</i></li> <li>o <i>Prevent homelessness by helping families stay in their homes or find suitable alternative accommodation</i></li> <li>o <i>Invest in extra staff in Access Harrow to deal with residents' Council Tax enquiries</i></li> <li>o <i>Campaign for a fairer grant for Harrow residents</i></li> <li>o <i>Work with and encourage businesses to pay the London Living Wage as a minimum</i></li> <li>o <i>Refresh the Health and Well-being strategy for the borough</i></li> <li>o <i>Tackle fuel poverty in the Borough</i></li> </ul>
Key Performance Indicators and targets	<p>The extent to which those with long term support had their care needs reviewed during the year</p> <p>Percentage of children with Child Protection Plan for over two years</p> <p>Stability of placements of Children Looked After (% with more than 2 placement moves)</p> <p>Repeat referrals to Children's Social Care (within 12 months)</p> <p>% of social care users who receive self-directed support</p> <p>% of carers who receive self-directed support</p> <p>Council adaptations: average time taken from assessment to completion</p> <p>Number of eligible people receiving health checks</p> <p>Adult participation in sport and active recreation</p> <p>Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks</p> <p>Violence with injury - Domestic abuse</p> <p>% of street lights functioning</p> <p>Number of schools registered for the Healthy Schools London Awards</p>

Corporate Priority	Making a Difference for Communities
Outcomes we want to achieve	<ul style="list-style-type: none"> <li>a. Harrow is a pleasant place to live</li> <li>b. Maximise opportunities for volunteering</li> <li>c. Collaborative working with the voluntary and community sector</li> <li>d. Harrow is one of the safest boroughs in London</li> <li>e. Residents are empowered to influence local decisions</li> <li>f. People from all backgrounds are respected and treated fairly</li> </ul>
Key projects and initiatives to deliver the Council Plan	<ul style="list-style-type: none"> <li>o <i>Restart a council house building programme</i></li> <li>o <i>Begin the regeneration of key sites in the Borough, such as the Civic site, Greenhill Way, Grange Farm Estate and Gayton Road</i></li> <li>o <i>Explore opportunities for a sustainable future for both the Arts Centre and Harrow Museum, as well as exploring the development of cultural opportunities within the Borough</i></li> <li>o <i>Develop a resident engagement &amp; involvement agenda, with a residents regeneration board to look at all key sites in the borough and greater citizen control over budgets</i></li> <li>o <i>Support and promote greater community engagement to give residents more control over local decisions and make neighbourhoods more pleasant places for residents to live</i></li> <li>o <i>Secure improvements to public transport – access to Harrow on the Hill Tube station and a potential crossrail link to Harrow &amp; Wealdstone station</i></li> <li>o <i>Maximise further opportunities for volunteering in the borough</i></li> <li>o <i>Design and deliver a new ‘Community Champions’ volunteering scheme</i></li> <li>o <i>Set up Park User Groups</i></li> <li>o <i>Ensure that residents have access to sport facilities and opportunities for physical activity</i></li> <li>o <i>Ensure that the centenary of the First World War is commemorated each and every year</i></li> <li>o <i>Tackle fly-tipping in the Borough and introduce on the spot fines for littering and spitting</i></li> </ul>
Key Performance Indicators and targets	<ul style="list-style-type: none"> <li>Street and environmental cleanliness – litter, detritus, graffiti (excluding private land), fly posting</li> <li>Number of active park user groups</li> <li>No. of hours contributed by volunteers supporting the direct delivery of Community &amp; Culture services</li> <li>Number of trained Community Champions</li> <li>Number of voluntary &amp; community sector events supported in the delivery of Harrow’s Cultural Calendar</li> <li>Percentage of food establishments broadly compliant with food hygiene law</li> <li>Residents who are satisfied with the safety of Harrow Town Centre</li> <li>Residential burglaries</li> <li>Rate of proven re-offending by young offenders</li> <li>Percentage of residents who feel that they can influence decisions affecting their local area</li> <li>Percentage of residents who agree that people from different backgrounds get on well together in their local area</li> </ul>

<b>Corporate Priority</b>	<b>Making a Difference for Local Businesses</b>
Outcomes we want to achieve	<ul style="list-style-type: none"> <li>a. Residents and businesses benefit from local economic growth</li> <li>b. Sustainable business growth</li> <li>c. The skills and apprenticeship opportunities for residents improve</li> <li>d. Provide the homes, schools, jobs and infrastructure needed through regeneration</li> <li>e. Create and maintain strong local links and partnerships between the Council and local businesses</li> </ul>
Key projects and initiatives to deliver the Council Plan	<ul style="list-style-type: none"> <li>o <i>Create up to 3,000 new jobs and 500 apprenticeships for young people through the delivery of the regeneration strategy and action plan</i></li> <li>o <i>Support low paid residents to gain higher level skills, through employment and training plans with developers and contractors and Harrow's Employment and Construction Training Initiative</i></li> <li>o <i>Provide free recruitment service through Job Fairs and Xcite to help business recruit locally</i></li> <li>o <i>Work with businesses to encourage them to pay the London Living Wage</i></li> <li>o <i>Deliver the commercial and procurement strategy to support local business and achieve additional social value that meets the needs of Harrow's residents and businesses</i></li> </ul>
Key Performance Indicators and targets	Vacancy rates in Town Centre
	Resident perceptions of town centre and range of shops
	Number of businesses supported by the Council (annual)
	Percentage of 3rd party contract spend placed with local organisations
	16 to 18 year olds who are not in education, employment or training (NEET)
	Number of residents supported in sustained employment with job outcomes sustained for 6 months or more
	Number of apprenticeships / work experience places offered by the Council
	The number of young people supported into apprenticeships and jobs
	Net number of new homes completed



<b>Corporate Priority</b>	<b>Making a Difference for Families</b>
Outcomes we want to achieve	<ul style="list-style-type: none"> <li>a. Families live in quality, affordable homes</li> <li>b. Help is targeted at the families most in need of support</li> <li>c. Create skills and apprenticeship opportunities for residents improve their life chances</li> <li>d. Secure an excellent education for every child</li> </ul>
Key projects and initiatives to deliver the Council Plan	<ul style="list-style-type: none"> <li>o <i>Deliver the schools expansions programme and build 2 new primary schools in the borough</i></li> <li>o <i>Seek to close the educational attainment gap for disadvantaged groups of young people</i></li> <li>o <i>Restart a council house building programme - 'Homes for Harrow' and renew the Grange Farm estate</i></li> <li>o <i>Tackle landlords that are trying to take advantage of families, through licensing, support and the tenants and landlords charter</i></li> <li>o <i>Help turn around the lives of families with complex needs by delivering the second phase of the national Troubled Families Programme</i></li> <li>o <i>Help parents meet the cost of childcare, and ensure they have all the support they need</i></li> <li>o <i>Support low paid residents to gain higher level skills, through employment and training plans and the creation of 500 apprenticeships</i></li> </ul>
Key Performance Indicators and targets	<ul style="list-style-type: none"> <li>Number of affordable family homes completed</li> <li>Number of social housing homes freed up through Council intervention/Grants2Move</li> <li>Total number of households to whom we have accepted a full homelessness duty</li> <li>Adult and Community Learning - success rates (annual)</li> <li>16 to 18 year olds who are not in education, employment or training (NEET)</li> <li>Number of residents supported into employment by the Council</li> <li>The % of children with a good level of development. Children are meeting or exceeding the Early Learning Goals</li> <li>The percentage inequality gap in achievement across all the Early Learning Goals at Early Years Foundation Stage</li> <li>Achievement gap between pupils with special educational needs and their peers, based on pupils achieving level 4 or above in reading &amp; writing and mathematics at Key Stage 2</li> <li>The Special Educational Needs (SEN) / non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths GCSEs (equalities measure)</li> <li>Permanent and fixed term exclusions as percentage of Harrow school population</li> <li>Termly rate of overall absence in primary and secondary schools</li> <li>Achievement gap between pupils eligible for free school meals and their peers, based on pupils achieving level 4 or above in Reading &amp; Writing and mathematics at Key Stage 2 and 4</li> <li>Percentage of Children Looked After for 1 year plus achieving Level 4+ at KS2 in both English and Maths</li> <li>Percentage of Children Looked After for 1 year plus achieving 5+ A*-C GCSEs including English and Maths GCSEs at KS4</li> </ul>

	<b>Efficient and Effective Organisation</b>
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, seeking alternative sources of income 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 where possible, modernising and simplifying the access channels to the Council, making more services available online and therefore accessible on a more 24/7 basis.
Key projects and initiatives to deliver the Corporate Plan	<ul style="list-style-type: none"> <li>○ <i>The development of a commercialisation strategy for the Council</i></li> <li>○ <i>Look at ways of increasing alternative sources of income, i.e. Private Rented Sector Programme Pilots</i></li> <li>○ <i>Implement a senior management restructure</i></li> <li>○ <i>Continue to ensure appropriate use of agency and interim staff</i></li> <li>○ <i>Put consultation and resident engagement at the heart of everything the Council does</i></li> <li>○ <i>Work with our partners and other councils to explore further opportunities for integrated and shared services</i></li> <li>○ <i>Rationalise and maximise the use of all Council assets</i></li> <li>○ <i>Consider the options for a cost-effective re-provision of the Civic Centre</i></li> <li>○ <i>To be the leader in cross council working in west London</i></li> </ul>
Key Performance Indicators and targets	<p>Percentage of residents who agree the Council provides good value for money</p> <p>Percentage of residents who feel the Council keeps them informed of services &amp; benefits it provides</p> <p>Percentage of residents who are satisfied with the way the Council runs things</p> <p>Customer enquiries that should not have been necessary (percentage)</p> <p>The proportion of enquiries that were resolved at the first point of contact</p> <p>Proportion of web forms and web visits as a percentage of overall contact</p> <p>Average wait on calls in Access Harrow</p> <p>Average cost per transaction (£) (Access Harrow)</p> <p>Total debt collected, at year to date, as a % of total debt raised</p> <p>Percentage of Council Tax collected</p> <p>Percentage of non-domestic rates collected</p> <p>Variation in business rate yield</p> <p>Time taken to process housing benefit and council tax benefit new claims and change events</p> <p>Staff sickness - average days per FTE excluding schools</p> <p>Workforce with appraisal in last 12 months (previously IPAD)</p>