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**REPORT FOR: CABINET**

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<b>Date of Meeting:</b>	13 <sup>th</sup> February 2020
<b>Subject:</b>	Draft Borough Plan 2020-2030 including the Draft Corporate Plan
<b>Key Decision:</b>	Yes Community impact affecting all wards and Policy Framework
<b>Responsible Officer:</b>	Alex Dewsnap, Director of Strategy & Partnerships
<b>Portfolio Holder:</b>	Councillor Graham Henson, Leader of the Council and Portfolio Holder for Strategy, Partnerships, Devolution and Customer Services
<b>Exempt:</b>	No
<b>Decision subject to Call-in:</b>	Yes
<b>Wards affected:</b>	All
<b>Enclosures:</b>	Draft Borough Plan 2020-2030

## **Section 1 – Summary and Recommendations**

This report sets out a draft Borough Plan for 2020-2030 for consultation and further development throughout the year. This incorporates the Council's Corporate Plan setting out our role in delivering the broader partnership agenda and the Corporate Priorities for the 2020/21 year.

**Recommendations:**

Cabinet is requested to:

1. Recommend the draft Borough Plan to Council for consultation and to authorise the Director of Strategy and Partnerships, following consultation with the Leader of the Council, to make any minor amendments to the Plan as necessary prior to the matter going to Council;
2. Recommend to Council that the draft priorities are adopted for the Council for the 2020/21 year and that all service planning activity is driven by this new set of Corporate Priorities;
3. Recommend to Council to delegate responsibility back to Cabinet for approving the Corporate Plan Delivery Plan by June 2020, which would set out the Council's shorter term contribution and performance measures for delivery of the Corporate Plan (Borough Plan);
4. Agree that, following consultation, the final Borough Plan 2020-2030 be submitted to Council for approval in February 2021; and
5. Request O&S to comment on the Draft Borough Plan and consider how they want Scrutiny to be involved in the further development of the Borough Plan.

**Reason:** To update the Council's Policy Framework and set out the Council's longer term direction of travel for the borough, establishing a vision which is owned by partners and jointly delivered, following a year of consultation.

## **Section 2 – Report**

### **Introductory paragraph**

The council has not previously had a longer term vision and there is little clarity around the top priorities or actions to be undertaken over this longer term ambition: this is evident from feedback through the resident's survey. This report and the accompanying draft Borough Plan fills this gap by setting out proposals for creating a vision, along with supporting priorities and some of the high level objectives around which there will be further consultation and engagement to develop a robust plan for the borough through to 2030. In support of this there will be a Corporate Plan Delivery Plan to be approved during the summer, which will set out the Council's shorter term contribution to the delivery of the Borough Plan and our initial performance measures against which progress can be assessed.

### **Options considered**

The option to do nothing and continue without a clear vision or plan to unite partners in the borough to deliver against a common and agreed framework was considered. This option was rejected as it fails to grasp the Council's

community leadership role and therefore does not meet the needs of our residents.

## **Background**

The Council has previously agreed an Ambition Plan, which is more- council centric and does not fit with setting out a broader borough level vision. It is clear through discussions with partners during 2019 that this was a gap and therefore this draft plan has been developed in order to set out a wider vision and set of aspirations for the borough. Proposals to develop a Borough Plan started in August with initial engagement of Cabinet Members individually and then collectively through the autumn to consider the evidence base for Harrow and also the feedback from the 2019 resident's survey.

This process facilitated the identification of a number of priorities for consideration which have been discussed and refined with key partners. Partners are supportive of the approach of working together to establish and deliver a plan for the borough and of using this to strengthen and formalise partnership working across the borough.

## **Current situation**

Key priorities have been identified through these discussions and are set out within the accompanying draft Borough Plan 2020-30 for consultation. These have been structured as 3 foundations which areas where we wish to continue with current good performance whilst making incremental improvements and 5 areas where there are significant challenges and we are seeking, with partners, to make a step change improvement over the decade.

The Borough Plan seeks to deliver a number of short term improvements within Harrow, enabling a stronger focus on delivering a longer term ambition. These short term priorities will ensure that issues around street cleaning, fly tipping, Houses of Multiple Occupation and anti-social behaviour are addressed as well as helping to improve our district centres for our residents.

We are in an ideal position in 2020, with the development of a number of new strategies scheduled for the year, affecting the borough as a whole and the Council's internal workings. Along with the Borough Plan, these key strategies are:

- A 10 year Climate Emergency Strategy & Action Plan
- Local Development Plan (including our Planning Policy Framework)
- The Council's Modernisation Programme
- Our Organisational Development Strategy

The Borough Plan also takes the whole partnership view for Harrow as a borough, bringing together clear priorities and a vision: one of the priorities identified within this is becoming net-zero carbon. The Local Plan sets the context for how this vision and the borough of 2030 will be delivered through the planning policy framework, whilst meeting the climate change and other priorities.

In order to deliver these priorities, we will work in partnership with key statutory and voluntary / community sector organisations across the borough. We also need to ensure that as a council we are able to be the best organisation we can, with the right skillset and mind-set to deliver across this challenging agenda. These aspects of our council responsibilities and the way we need to be shaped and skilled to deliver over the next decade will set the context for our Corporate Plan Delivery Plan, which will come forward in the Spring.

Priorities identified by Cabinet, and which have also been discussed with key partners, have been grouped into two sections for the Borough Plan:

Three areas to maintain the standard of current provision:

- Sustaining quality education and training
- Celebrating communities and cohesion
- Maintaining low crime levels and improving community safety

And five areas where there are significant areas of work to deliver the desired outcomes:

- Improving the environment and addressing climate change
- Tackling poverty and inequality
- Building homes and infrastructure
- Addressing health and social care inequality
- Thriving economy

For each of these priorities, there are several outcomes that we seek to deliver across the partnership. These outcomes are presented within the attached draft Borough Plan and will be further developed through the consultation and engagement processes throughout the year.

## **Corporate Plan Delivery Plan**

In developing our longer term ambitions through the Borough Plan, it is still important to be clear on the immediate priorities that the Council needs to deliver over the coming one to two years. We will do this through the development of the Corporate Plan Delivery Plan, which will clearly recognise the current financial challenges the Council faces and set out the things we can do to tackle the priority areas where funding is available to do so. In order to do this Council is being asked to adopt the eight priorities set out in the Borough Plan as the Council's Policy Framework for the 2020/21 year, and that these eight priorities become the Council's new Corporate Priorities. Therefore all services will plan against these for delivery of their services and wider programmes of work for the 2020/21 year. The Corporate Plan Delivery Plan will therefore reflect the major projects and activity that the Council will start delivering against from April 2020 and the key performance indicators and targets associated with this activity. The Delivery Plan will therefore replace the Harrow Ambition Plan, including key short term actions and appropriate performance measures.

The Delivery Plan will set out initial steps in addressing some of the improvement areas set out in the Borough Plan that we want to focus on:

- Improving our towns for living, shopping and entertainment
- Narrowing the gap in healthy life expectancy
- Reducing inequality in earnings, attainment and opportunity
- Achieving net-zero carbon emissions across the borough
- Building 3,000 more affordable homes

The Delivery Plan will also recognise the different challenges that we face in different parts of the borough, be they more deprivation based, such as Wealdstone, or due to other combinations of issues such as population density which can lead to more environment based challenges, which we are seeing more in the East of the Borough.

The Council also recognises that it is important to commit to the delivery of the appropriate level of services to its broad and diverse community. This commitment is challenging in the current financial situation, but it's clearly one that the Council feels it should be making to its residents, as it is a basic expectation from them that we should be able to deliver all our services to such a standard.

One further area that the Council will continue to push for is a change to the level of funding it receives from Government, as there is clear indication that the deal that Harrow residents get in terms of funding per person, is significantly behind the London average. The Council will therefore continue to lobby Government (both National and Regional) for both the recognition of this funding challenge and for support for 'proper' funding for Harrow. This activity will also feature in the Delivery Plan.

Following completion of the engagement we will refresh the Delivery Plan along with the Borough Plan to reflect any changes in the draft priorities.

## **2020 – The Year of Engagement**

It is the Council's intention to engage with residents, businesses and other partners on the priorities within the Borough Plan and more importantly the underpinning objectives and key actions necessary to achieve these priorities. The Council is currently developing the plan for this engagement, but we recognise the importance of having buy-in from all these groups, particularly residents, as the reality is that we won't be able to achieve these ambitions on our own.

Where possible, existing engagement opportunities and plans will be utilised with a mapping exercise proposed for these to identify gaps and ensure feed through of responses. It is envisaged that Scrutiny engagement around the Borough Plan, as part of its work programme for the coming year, could also feed into these engagement proposals. Individual councillors can also be involved in ward and subject specific engagement events.

## Why a change is needed

Harrow Council and the Borough as a whole do not have a clear vision for what it wants to be and therefore no strategy to deliver this. This means that individual services are able to develop their own service specific strategies without any wider borough consideration. This will provide focus for our strategies and service planning, supporting the Council in its modernisation drive and a renewed focus on organisational development.

Partnership arrangements across the borough have worked well at an operational level and at a bi-partite strategic level, but without a formal multi-faceted strategic group to join these together. Discussions with key partners have identified the need and desire to re-create a strategic partnership across the borough, which will be fundamental to gaining collective ownership and delivering the Borough Plan.

## **Implications of the Recommendation**

### **Resources, costs**

Proposals for resourcing the delivery of the Borough Plan will be developed over the next year as consultation enables development of firmer proposals. This will also give time for the new government to announce more solid plans for the future sustainable funding of local government and our statutory partners: enabling each organisation to assess the contribution which can be made to direct delivery of the plan.

Through regular monitoring and refresh of the Borough Plan, aligned to the Council's and other partners budgetary processes there will be opportunities to further develop future funding proposals each year throughout the delivery period. This will also allow respective partners to consider budget and longer term funding proposals as they get more clarity of government spending plans.

Initially, the main resourcing consideration is for the consultation and engagement process which will enable full development of the plan: a budget of £30,000 has been made available for this. As far as possible, this consultation and engagement will build on existing activity taking place as part of the council's work programme, and the additional funding will be used to support other opportunities to bring residents views forward to help shape the delivery of the draft priorities in the Borough Plan.

### **Ward Councillors' comments**

The Borough Plan affects all wards and proposals have been developed with full engagement of all cabinet members.

### **Performance Issues**

Creation of a new Borough Plan will lead to a refresh of the performance framework as new priorities are developed and agreed for the borough. Over the next year of development, it is proposed that existing performance

measures be re-cast under the eight proposed priorities and throughout the year gaps are identified and appropriate performance measures developed and piloted. This will enable a fully refreshed performance framework to be implemented for 2021/22, with an interim framework as set out in place for 2020/21, enabling effective performance management over the coming year. This will feed into the Corporate Plan Delivery Plan for the next two years, setting out the Council's commitments.

## **Environmental Implications**

Creation of a Borough Plan as set out within this report is an important aspect of raising the profile of the council's environmental considerations with this becoming one of the priorities for the borough over the next decade: providing a clearer and more widely owned view of the challenge.

## **Data Protection Implications**

There are no data protection issues associated with this report since it is about the bigger picture rather than low level data.

## **Risk Management Implications**

Risk is being considered as part of development of the Borough Plan, with full partner and resident engagement informing priorities and mitigations. Through having a widely owned plan, risk will be shared across partners delivering the actions. For the Council, all major activity will either be incorporated into the Corporate or Directorate Risk registers.

## **Procurement Implications**

Procurement implications will be developed throughout consultation and development of the plan. It is, however, clear that our own procurement can play a key role in delivering against some of the draft priorities, particularly the contribution that our spend and wider supply chain can make to delivering a net zero-carbon borough, reducing poverty and supporting a thriving local economy.

This provides a great opportunity for procurement to enhance its role across the borough, review procurement regulations and significantly improve outcomes for local people and businesses in order to support delivery of the priorities set out within the Borough Plan.

## **Legal Implications**

This proposal sets out development of a new partnership plan for the borough, which sits above our overall Policy Framework and incorporates the Corporate Plan.

It is proposed that the new Borough Plan, following consultation, is presented back to Cabinet for sign off within the next year. A two year Corporate Plan Delivery Plan will be presented by June 2020 setting out the Council's short term contribution to delivery of the Borough Plan and emerging priorities, as well as a re-alignment of existing performance measures and initial proposals for new measures which can be used to monitor delivery of the Corporate Plan and Borough Plan over the next decade.

It is proposed that the revised Corporate Plan Delivery Plan, as set out above, is submitted to Cabinet for approval in June 2020.

## **Financial Implications**

There will be financial implications arising from delivery of the resulting Borough Plan and Corporate Plan: these will be addressed in future reports where more of the detail will be set out.

At this stage, the financial implications are in relation to the wider consultation and engagement throughout 2020 in order to establish the final plan for approval. It is widely recognised that a plan of this significance requires proper consultation and engagement to ensure that it is appropriate and is widely owned across the borough: a budget of £30k has been allocated to support this work.

## **Equalities implications / Public Sector Equality Duty**

Development of a Borough Plan will support delivery of our equalities duties across the borough. One of the key priorities of the plan is to address inequality focussing on improving outcomes for lower attaining groups across each of our priorities. In order to achieve this multiple datasets support identification of those groups who are not experiencing the same level of outcomes as others, enabling specific and targeted plans to be developed over the 10 year delivery window to improve outcomes.

Whilst there is much that can be done working in partnership across the borough, there are many aspects of addressing inequality that cannot be driven purely within Harrow: in these instances we will work with and lobby others to support delivery of our bold plans.

Performance measures established over the next year as part of the Borough Plan development process will enable monitoring of the narrowing of gaps and the improvements achieved in addressing inequality.



## Council Priorities

This report will replace the existing priorities outlined which are now out of date and require refreshing to be more strategic, establish longer term outcomes and set a clear direction for the borough over the next decade.

It will further create a more streamlined approach to enable identification of the boroughs priorities and contributions that council services can make and a more focused approach to our long term delivery across the borough.

## Section 3 - Statutory Officer Clearance

Name: Dawn Calvert	<input checked="" type="checkbox"/>	Chief Financial Officer
Date: 3 <sup>rd</sup> February 2020		

Name: Hugh Peart	<input checked="" type="checkbox"/>	Monitoring Officer
Date: 4 <sup>th</sup> February 2020		

Name: Nimesh Mehta	<input checked="" type="checkbox"/>	Head of Procurement
Date: 3 <sup>rd</sup> February 2020		

Name: Sean Harriss	<input checked="" type="checkbox"/>	Chief Executive
Date: 31 <sup>st</sup> January 2020		

<b>MANDATORY</b>	
<b>Ward Councillors notified:</b>	<b>NO, as it impacts on all Wards</b>
<b>EqIA carried out:</b>	<b>NO</b>
	No EQIA is required at

**EqIA cleared by:**

this stage since this will be developed following consultation and development of the resulting priorities / outcomes.

## **Section 4 - Contact Details and Background Papers**

**Contact:**

Mark Gwynne, Interim Head of Policy,

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Tel. 02084168774

**Background Papers:**

Borough Plan Evidence Base  
Annual Residents Survey 2019

**Call-In Waived by the  
Chair of Overview and  
Scrutiny Committee**

**NO**