

Harrow Council

BEST VALUE PERFORMANCE PLAN 2004/05

Draft 1: 07/04/04

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Leader's foreword

to be inserted

About Harrow

Harrow is one of London's most economically, culturally and ethnically attractive suburbs. It is an area that combines the fast pace of a lively business and commercial centre with the peace and quiet of the countryside. Harrow offers first class shopping facilities and also has a range of sporting and leisure activities to suit all tastes.

The borough is located in the northwest of London and is 12 miles from central London. Harrow has excellent road and rail links to all parts of the country. The 2001 census has shown that Harrow has an increasing population that has put pressure on the environment and need for housing. The population stands at 206,814 of which over 41% belong to a minority ethnic group. This influx of minority ethnic communities has contributed in making Harrow rich with a mix of cultures spread throughout the borough.

Over 37% of the population in Harrow are aged 45 and over and 14.5% are aged over 65. This is balanced by the fact that 23% of residents are 17 and under. Well over half of all people aged over 16 are married and just over a third of households in Harrow have dependent children. Lone parent households with dependent children make up 5.6% of all households in the Borough.

As with other London boroughs, the price of purchasing a home has outstripped increases in average wages. An average three bedroom terraced house in Harrow costs around £228,000 whilst average annual earnings in the borough are just £26,000.

Harrow is one of the safest London boroughs in which to live and work across all aspects of crime although people's perceptions of this may differ.

One of the major factors which impact on Harrow's local economy is the relatively high dependence on the small business activity. Harrow has been one of the key areas of London for new business start up, business development and entrepreneurial activity for well over a decade. The trend towards small firm development and self-employment remains strong and shows little sign of abating in the future. These levels of entrepreneurial activity, whilst providing a vibrant local economy, also bring difficulties as Harrow lacks what could be termed a suitable secondary development space for these new businesses as they grow.

Whilst the information above presents a picture of a reasonably affluent borough, there are significant differences across the various wards of the borough, much of which has been recently mapped by partners.

Harrow also has some issues that directly stem from its successes and present challenges for the future. Examples of these include: congestion and pollution due to high levels of car usage, difficulty in accommodating new business growth, poor access to services for some people in less populated parts of the borough, maintaining social cohesion in a highly diverse community, accessing inward investment both for the public sector and for the borough as a whole. Work will be done by the Harrow Strategic Partnership in 2004/5 to begin to develop a plan for addressing these issues for the future.

[further specifics relating conditions to priorities and actions to be inserted in final draft]

The council's priorities

The council's corporate plan, adopted in April 2004 (**tbc**), identifies the following vision and corresponding mission statement :-

Vision

We are proud to live in Harrow because of the richness of our cultural backgrounds and diversity of our communities. We are ambitious for the future of our children, our town and our place in London.

For these reasons we want to enhance the life opportunities for everyone, by improving the quality of life, freeing everyone to achieve their potential and removing barriers to personal development and community growth.

In Harrow, we look forward to a community

- where everybody can aspire to a better life for themselves and their families
- where diversity can be celebrated and social cohesion promoted
- where everybody has an equal chance to fulfil their potential
- where the quality of life is enhanced by a safe, secure and clean environment
- where standards of education are rising and there is wider participation in lifelong learning
- where good health and social care is available to all who need those services
- where there is a vibrant local economy
- where there is a strong sense of civic pride
- where there is a dynamic Council supported by a valued workforce, working in partnership with the community to improve public services

Mission

"The Council will strive to fulfil its vision and become recognised as a good provider through the implementation of the New Harrow Project, sustained by a rolling three year Medium Term Budget Strategy.

"The New Harrow Project will seek to raise all Council standards of service so that there is a real improvement for residents and users."

The Corporate Plan seeks to support the Community Strategy, a document which explains how the council, working with partners, will improve the quality of life of people living and working in Harrow. The Best Value Performance Plan sets out the targets to be achieved in order to meet the priorities identified in the Corporate Plan; and reviews our success in meeting those targets. Service-specific priorities and targets are included in Directorate Service Delivery Plans.

The New Harrow Project

The New Harrow Project was launched in 2002 as an improvement vehicle for the whole organisation. Its continuing development supports the delivery of the council's priorities in five ways:-

- The achievement of financial stability to aid the planning and delivery of services
- A rebuild of the organisation. Four new directorates have been created and new chief officers appointed. A review of the middle management is now underway.
- The area assessment and delivery of services. Through an area director in each directorate all services that can be delivered on an area basis will be.
- The creation of a new IT strategy and partnership arrangements to update the IT support infrastructure to enable improvements in service delivery.
- The establishment of a performance management system throughout the council to help drive through the changes necessary to achieve radical improvements in the performance of the council.

Two pilots were established to help develop area assessment and delivery of services:

The **South Harrow pilot** brought together public realm services to improve the street scene, in partnership with the local community. The pilot has received favourable assessments from the Audit Commission and the council's Overview and Scrutiny Committee. The approach, with learning gained, is being extended to other parts of the borough on a phased basis.

The **Community Schools Project**, based on two High School cluster groups, was launched early in 2004 and has objectives which include

- to identify and work with children, young people and their families who are at risk or vulnerable but who are not currently being supported by the statutory agencies
- to ensure that the multi-agency approach is a strong and sustainable feature of area community services to children, young people and their families
- to develop and support communities to take ownership of area based community and public realm services

The Best Value Performance Plan

To provide a clear link between the council's stated priorities, past performance and future action, this Plan is arranged in the same way as the Corporate Plan, directly addressing its Priorities and Outcomes, under "Taking Stock", later. The themes are:

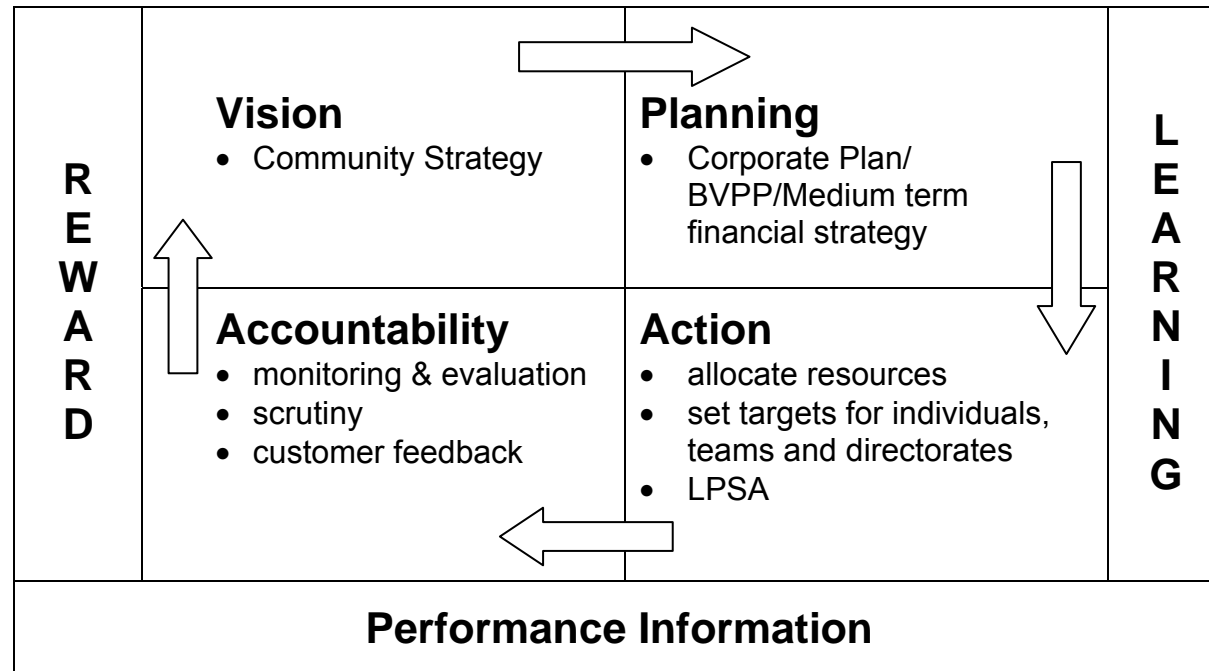
- Environment
- Strengthening communities
- Lifelong learning
- Health and Social Care
- A Prosperous and Sustainable Economy in Harrow
- Developing a Customer Focussed Council

Further details of the five strands of the New Harrow Project and the rollout of the pilots can be found in this Plan under -

- Comprehensive Performance Assessment and the council's improvement plan
- The council's finances
- Taking stock

Performance management framework

To address the six priority areas within its corporate plan, the council needs a performance management framework. The following simplified model illustrates the planning process.



Harrow's framework for performance management is driven by the vision set out in the council's community strategy. This vision shapes the council's corporate plan, BVPP and medium term budget strategy along with national standards and targets. These plans are put into action via budget and target setting at departmental, team and individual level. Staff are held to account for their

performance through regular performance reporting, customer feedback and member scrutiny. This cycle of activity is supported by robust performance information, reward and learning systems.

Our newly formulated **Medium Term Budget Strategy** is the Council's key process for better aligning our revenue and capital resources to our priorities for the next three years. Through a consultation process, we have linked the needs of our community, our policy priorities with the service planning process.

There has been a strong focus on improving our performance management across the council. Resources have been earmarked to develop a clearly demonstrable state-of-the-art **performance management system** that will allow us to collate performance information corporately from different services thereby assisting the council to more readily identify those areas for improvement. As a first positive step, all departments now monitor and report their performance indicators on a quarterly basis to the senior management team and Members.

National priorities are identified by central government and notified to local authorities in a number of ways, for example through -

- legislation
- policy and operational guidance from Government departments
- criteria applied by inspecting bodies
- national performance indicators such as Best Value performance indicators
- funding schemes

More recently, to provide clarity for local authorities, central Government and the Local Government Association have worked together to establish a set of declared **shared national priorities**.

Local priorities

Harrow Council is aware of its ongoing needs to provide high quality public services that are relevant to an ever-evolving, multi cultural, multi-faith population. Everyone living and working in Harrow is entitled to a good quality of life and effective services that meet their needs and social well-being in an environment which is clean, safe and secure. Working in partnership is the key to unlocking and realising this objective. In support of this, the Council launched the 'Harrow Strategic Partnership' in May 2003. This is an alliance of over 800 organisations within the local public, private and voluntary sectors. The Council has been working with local

partners to develop a **community strategy**. Published in May 2004, the community strategy clearly demonstrates that we are committed to achieving a shared vision centred on securing and improving the present and future quality of life of the people who live, work and visit Harrow.

Local and national priorities have been brought together in Harrow under a Local Public Services Agreement (LPSA).

Local Public Services Agreement

In March 2003 the Council and Government signed an LPSA, which combines a number of local and national objectives and under which the Council receives extra money in return for improved performance against agreed targets.

The areas covered in the Agreement, which runs for three years from 1 April 2003, are -

1. Increasing educational achievement and inclusion
2. Truancy and attendance
3. Improved educational attainment of children and young people in care
4. Increased permanent families for children through adoption
5. Drug misuse and treatment
6. Reduction in robberies
7. Recycling of waste*
8. Reduced personal injury road accidents
9. Improving the cost effectiveness of the Council
10. Increased employment through small business start-ups*
11. Street scene*
12. Improved e-commerce capabilities in Harrow SMEs (small and medium size enterprises)*

* (these topics have local targets associated with them; the remainder are national targets)

The specific targets set for each topic are listed in the sections on performance indicators.

Taking stock:

Comprehensive Performance Assessment and Harrow's Improvement Plan

The council's performance has again been independently rated under the Comprehensive Performance Assessment (CPA) system, led by the Audit Commission. Last year's Plan summarised our action plan to tackle the findings of CPA as at December 2002. Also covered were recommendations from a Peer Review carried out at our request earlier in 2002 by the Improvement and Development Agency.

A year on, our re-classification from "weak" to "fair" under CPA confirms that we are moving in the right direction. Our detailed scores were as follows:

Overall performance

Fair

Harrow Council was measured as Fair in the way that it served local people. The chart shows what share of councils also received this rating.

chart here

The Audit Commission reached this overall rating by looking at:

1. How Harrow Council was run and
2. How Harrow Council's main services performed

1. “How is Harrow Council run and what progress has it made in the last year?”

The Audit Commission found that

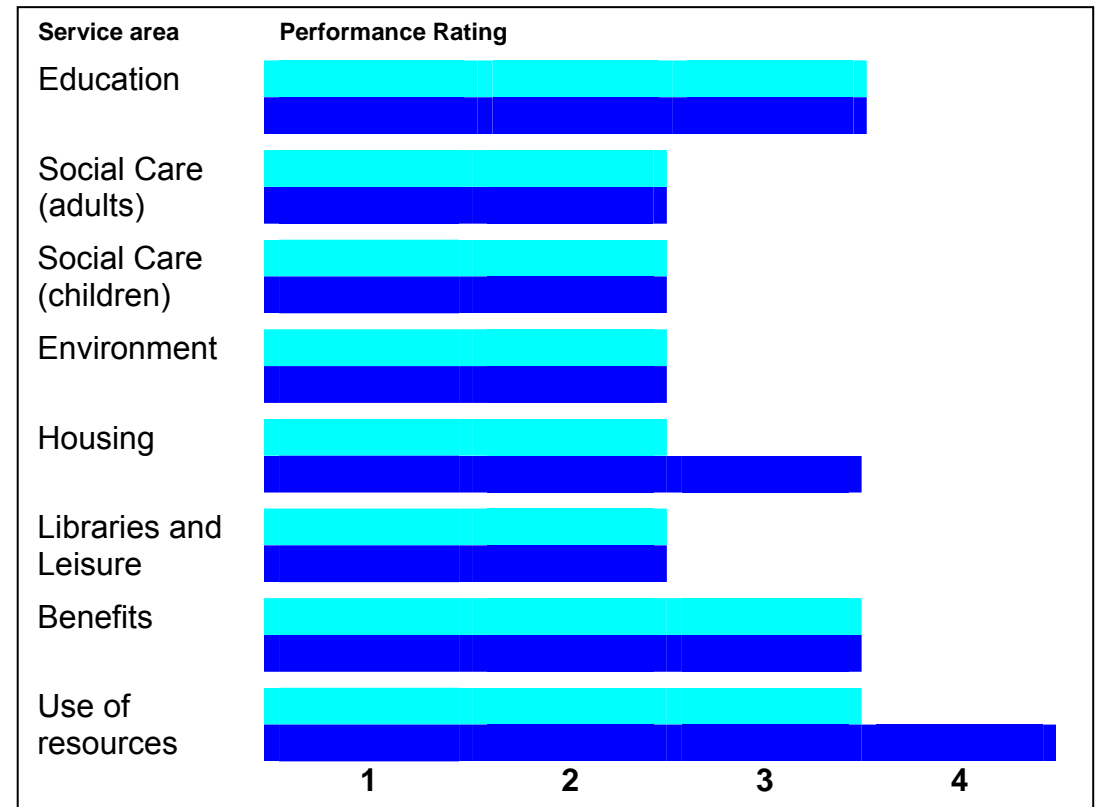
- we had moved from Weak to Fair
- improvements had been made in education, social services, environment, libraries and leisure over the preceding year
- the New Harrow Project had contributed to improvements such as cleaner streets in South Harrow: however, it had not yet reached all of the borough.
- the council was working with local partners to develop a community strategy
- there had been some deterioration in housing benefits performance, for example the turnaround of claims, but this was being addressed [**cross-reference to performance data when available**]
- the council needed to maintain focus on streetscene services and building internal systems and there were plans in place to do so.
- A score of 2 out of 4 was awarded for the way Harrow was run. (Note: there was no Corporate Assessment inspection, unlike 2002.)

2. “How do Harrow Council’s main services perform?”

Core service performance in the service areas shown was assessed as a score out of 4, with 1 being the lowest and 4 the highest. Education and social care are given more importance in the overall service score than other areas. Improved scores were achieved for Housing and for Use of Resources.

 December 2002

 December 2003



A team from IDeA visited the council in January 2004 to refresh the Peer Review findings. Their conclusions were highly complimentary, pointing to tangible outcomes and significant progress in key service areas and in the council's budgetary position. The area working framework and in particular the green and clean programme were pronounced a "massive success".

Harrow's Improvement Plan

The improvement plan we put in place last year has been progressed and updated. The following summary shows what we have achieved so far and future priorities for action.

[last 3 columns to be updated with position post 31/03/04]

Priority Area	Task	Progress in 2003/04	Progress Against Target Dates	Actions for 2004/05 and later
Improving services for local citizens	Implementation and extension of New Harrow Project Departmental action plans responding to external assessments Track and report progress on the Plan.			
Council's leadership role and the change agenda	Develop vision and values Project management and risk management New senior management team			

Priority Area	Task	Progress in 2003/04	Progress Against Target Dates	Actions for 2004/05 and later
Strategic Planning	<p>Organisational change agreement.</p> <p>Vision and values integral to service priorities. Corporate performance management system and improved robustness of PIs</p> <p>Establish Business Connections directorate Develop ICT Strategy</p> <p>Next phase of Implementing Electronic Government (IEG) Action Plan.</p>			
Financial Strategy	<p>Appoint a permanent Chief Financial Officer. Undertake budget-awareness training Establish realistic and robust base budgets</p> <p>Complete a process for medium-term planning. Implement Best Value review of procurement</p>			
Role of Elected Members	<p>Realign portfolios; all party membership of steering group for NHP and of BV Advisory Panel</p>			

Priority Area	Task	Progress in 2003/04	Progress Against Target Dates	Actions for 2004/05 and later
	Clarity of member roles Review of scrutiny			
Renewing local partnership(s)	Create Harrow Strategic Partnership Produce Community Strategy Crime reduction	Harrow Strategy Partnership (HSP) launched on 20 May 2003		
Customer focussed approach	Implement Best Value First Contact review. Community engagement review			
Internal & external communication	New Communication Strategy Media training Develop intranet			
Human Resources Strategy	Commission bi-annual staff attitude survey. Address sickness absence. Review management competencies			

Priority Area	Task	Progress in 2003/04	Progress Against Target Dates	Actions for 2004/05 and later
	Develop Human Resources Strategy			

Key:



- Task achieved by target date



- Task underway and further work required



- Task outstanding and target date not achieved.

Taking stock (cont.)

The Council's finances

This section of the plan explains how the council manages its financial resources.

[outturns 2003/04 not available for this draft]

Overview

The 2004-2005 to 2006-2007 Medium Term Budget Strategy underpins the Council's strategic objectives over the next 3 years. It is intrinsically linked, and forms a part of, the Council's Corporate Plan and the Community Strategy of the Harrow Strategic Partnership.

There are three main areas covered within the Medium Term Budget Strategy. These are:

Supporting the New Harrow Project
Investment in Front Line Services
Improving Efficiency

The Council approved the medium term budget strategy for 2004-05 to 2006-07 along with the 2004-05 revenue budget and the 2004-05 capital programme in February 2004.

2004-05 Revenue Budget

The 2004-2005 Revenue Budget makes provision for the continuance of the **New Harrow Project** in the following areas:

- The roll out of a further 3 areas for the 'Clean & Green' area based service
- The phased roll out of People First area based services

- Further investment in the ICT infrastructure of the Council
- The development of a major ICT partnership with a private sector provider
- The continuing restructure of the Council to ensure it is in a position to deliver effective, responsive services
- Further work to strengthen the Council's medium term financial planning for both revenue and capital expenditure and the financial management processes that underpin these; and
- The development of performance management systems and cultures

The Council is investing further funds in key **front line services**, to meet the requirements of both the citizens of the Borough and the government.

The main areas of investment within the 2004-2005 Revenue Budget include:

- An extra £7.5m to the schools budgets (£1.2m more than the government requires)
- Over £2m (over and above inflation) into social care services for both adults and children
- £0.3m to extend the opening times of the libraries across Harrow to meet key government standards
- £0.3m additional funding for youth & community services
- £0.2m to increase the number of organic waste collections across the Borough

In addition to the above, the planned development of an Arms Length Management Organisation (ALMO) for the management of the Council's Housing stock during 2004-2005 will enable the Council to improve the quality of its Housing in future years by being able to access additional government funds as well as providing a greater focus on the needs of local Council tenants.

The Council will also focus, as part of its drive to ensure high standards of performance across all service areas, on those service areas where national indicators show that significant improvements need to be made. In particular, this will cover the Planning service and the Housing Benefits service.

In order to deliver the investment in the New Harrow Project and front line services detailed above, whilst maintaining a Council Tax increase in low single figures, the Council has considered all areas in which it can make **efficiency savings**.

The 2004-2005 Revenue Budget includes efficiency savings of over £6m which are forecast to be achieved by an increased focus on best value procurement following on from the establishment of the corporate procurement team, and the development of more efficient means of working across the Council as a result of the investment to date in the New Harrow Project.

Further efficiency savings are forecast within the Council's MTBS mainly as a result of both better procurement and investment in ICT, and the Council will continue to be proactive in identifying further areas in order to ensure that all services are efficient and cost effective.

2004-05 Capital Programme

The total value of the Council's capital programme for 2004-05 is £42m, representing a substantial increase over previous years. The main areas of investment are:

- £4.5m for ICT
- £6.6m for schools, children's services and community care
- £13.9m for housing
- £15.6m for the New Harrow Project, parks, highways and transportation

The Budget Process

The Council's overall budget cycle is a continuous one. As soon as one year's budget is set, work begins to prepare a budget for the following year and roll forward the Council's 3 year Medium Term Budget Strategy (MTBS). Budget monitoring, against approved cash limit budgets, is also continuous and reported to Cabinet. The process to arrive at the 2004-2005 to 2006-2007 MTBS commenced with the preparation of estimates on the basis of currently approved levels of service. During the latter part of 2003-2004 the Cabinet considered reports on the medium term budget issues facing the Council and consulted upon a number of options for the 2004-2005 Revenue Budget. This process led to approval of the Medium Term Budget Strategy, the 2004-2005 Revenue Budget and the Council Tax, and the 2004-05 capital programme in February 2004.

In preparing the estimates the Council has taken due regard to the level of financial risks facing the Council in 2004-2005 and over the Medium Term. The Council has therefore set limits for its general fund reserves to meet the potential of the identified risks occurring. The limits are a minimum level of General Fund reserves of £4m and an optimum level of £7m. At 1st April 2004 the general fund reserves are forecast to be in the order of £6.3m, well within these tolerance limits.

Medium Term Revenue Budget Summary

In developing and agreeing the 2004-2005 to 2006-07 Medium Term Revenue Budget Strategy the Council has sought to meet the following principles:

- maintaining the current scope and level of services;
- providing realistic budgets for those services to avoid overspending during the year and to avoid in-year reductions to balance the budget;
- meeting the costs of inflation and increased demand for services from the changing population of Harrow;
- passporting at least the amount by which the Government has increased the schools share of its funding allocations to the Schools' Budget;
- meeting its new statutory obligations and its obligations under the Local Public Service Agreement (LPSA) to 12 'stretch targets' of achievement;
- bringing back the regular programme of highways maintenance to the revenue budget rather than fund it from borrowing;
- funding the key elements of the New Harrow Project aimed at transforming service delivery to the borough; and
- developing smarter ways of working and buying to generate efficiency savings to meet the costs of many of the above areas.

Table 1 overleaf summarises the Medium Term Revenue Budget Strategy

Table 1

Medium Term Budget Strategy	2004-2005	Change	2005-2006	2006-2007
	£m	%	£m	£m
Repriced Base Budget	229.337	-1.75%	242.691	253.379
Base budget Changes	-0.377	-0.45%	0.055	0.055
Basic Inflation	7.265	8.67%	7.719	7.951
Additional Inflation	2.457	2.93%	1.805	1.967
Transfers of functions & specific grants	-2.227	-2.66%	-0.500	-0.400
Transfers to/from capital	0.267	0.32%	0.566	0.000
RSG/Grant changes		-10.74%		
Budgeted Growth	11.879	14.19%	6.329	6.664
Procurement Savings	-0.515	-0.61%	-0.500	-0.500
NHP efficiency savings	-1.900	-2.27%	-1.900	-1.900
NHP procurement savings	-3.670	-4.38%	-2.886	0.000
MTBS	242.516	3.25%	253.379	267.216
Collection Fund Deficit 2004-2005	0.017	0.02%	0.000	0.000
Net Position	242.533	3.27%	253.379	267.216
Council Tax	£1033.89		£1071.25	£1102.99
Percentage change	3.27%		3.61%	2.96%

The base Revenue Budget for 2004-2005 includes £11.879m of growth resulting from legal and contractual commitments, demographic change and the effects of other agreed council policies, including the New Harrow Project. The budget includes policy reductions, increases in fees and charges and efficiency savings totalling £6.085m.

Sources of Income

The Council's gross budget for 2004-2005 is £xxm and it finances this budget from a number of different sources. The main sources of income are:

	Sources of Income 2004/05 £m	Balance 2004/05 £m
Gross revenue budget		357.3
Fees and Charges	18.9	
Specific Grants	95.8	
Net revenue budget		242.5
Revenue support grants	96.9	
National non-domestic rate	59.1	
Balance to be funded from Council Tax		86.5

Council Tax Levels

The budget changes that have occurred, as set out in Table 1 result in an increase in the Council Tax for Harrow services of 3.27%. The Council Tax for each property band is calculated in accordance with Government Regulations using the Council Tax base of the Authority. This gives a Band D household a tax bill of £1,033.89 for Harrow services (an increase of 3.27% over 2003-2004). A further sum of £241.33 has been added to the Council Tax to reflect the services from the Greater London Authority (an increase of 7.54%). The total tax bill for a Band D household is therefore £1,275.22, which is a total increase of 4.05% on the comparative figure for 2003-2004.

Analysis of the Change between financial years

The following table analyses the movement in Harrow's budget between the two years.

	2003-2004 Original	Inflation	Capital Financing	Other	Growth	Savings	2004-2005 Original
	£000	£000	£000	£000	£000	£000	£000
Corporate	9,161	625	-10	-664	0	-5,434	3,678
Business Connections	9,810	194	340	-2,194	821	-590	8,381
Organisational Development	1,377	60	1	396	552	-50	2,336
Chief Executive's Office	438	36	-3	-22	350	-34	765
People First	188,898	7,014	48	2,577	6,513	-228	204,822
Urban Living	41,852	1,794	1,008	-2,384	3,896	-1,702	44,464
Service Total	251,536	9,723	1,384	-2,291	12,132	-8,038	264,446
Capital Financing adjustments	-16,534		-965				-17,499
Interest on Balances	-3,788			-400			-4,188
Contributions to Earmarked Reserves	0.000			630			630
Capitalisation	-1,338			482			-856
Sub-Total	229,876	9,723	419	-1,579	12,132	-8,038	242,533
Adjustment to Balances	-105			105			0
Total Net Expenditure	229,771	9,723	419	-1,474	12,132	-8,038	242,533
Contribution re Collection Fund Surplus / Deficit b/f	321			-304			17
National Non-Domestic Rate (NNDR)	-60,893			1,778			-59,115
Revenue Support Grant (RSG)	-86,161			-10,787			-96,948
To be raised from Council Tax	83,038	9,723	419	-10,787	12,132	-8,038	86,487

Further detailed financial information can be found in the published Revenue Budget and Capital Investment Plan for 2004/05. The draft statement of accounts for 2003/04 will be approved by the Council in July 2004.

Taking stock (cont.)

Annual Audit Letter 2002/03

The Council is audited by independent external auditors appointed by the Audit Commission – currently Deloitte & Touche LLP. Each year the external auditors report to the Council in an annual audit letter which summarises the main issues arising from the audit and inspection programme. The main points from the 2002/03 annual audit letter include:

- The Council is managing its finances in an increasingly strategic manner and in the budget cycle is strengthening links with service planning.
- External Audit issued an unqualified audit opinion on the 2002/03 accounts of the Authority, although there were changes made to the original accounts prepared for audit.
- External Audit issued an unqualified audit opinion on the Council's Best Value Performance Plan. The Council has improved its data collection arrangements in respect of performance indicators.
- External Audit discussed issues relating to the role of internal audit, strategic financial planning processes and resourcing with Internal Audit managers and with senior management at the Council and they support the continued development of an effective and adequately resourced internal audit function. They recognise the progress made by Harrow in developing its risk management practices.
- The overall assessment showed that Harrow had in place the key corporate arrangements that External Audit would expect to find in a similarly sized authority. However, there are areas for further development, in particular in the area of benefits to respond to points raised by the Benefit Fraud Inspectorate (BFI).
- The Council takes steps to ensure the legality of transactions which have a financial consequence. The assessment of the Council's arrangements in this area, scored this at Level 4, the top level.

A number of detailed recommendations arose, which are addressed in an action plan agreed between auditors and the council.

Relationship manager's letter

to be inserted

Taking stock (cont.)

Statement on contracts

The Council is aware of and certifies that, where applicable, it has complied with the Code of Practice on Workforce Matters in Local Authority Service Contracts and has followed the Government (ODPM) statutory guidance on "Best Value and Performance Improvement: Handling of workforce matters in contracting".

[specifics on contracts to be inserted]

Improving our services

The council's Corporate Plan identifies our priorities for action under six themes:

- Environment
- Strengthening communities
- Lifelong learning
- Health and Social Care
- A Prosperous and Sustainable Economy in Harrow
- Developing a Customer Focussed Council

This section reviews our performance during 2003/04 under each of these themes and sets out our intentions for 2004/05 onwards.

Environmental priorities

We will enhance the environment in Harrow by focussing on the following priorities:

Priority A: Visibly improving the street scene, in particular, in major shopping areas

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Upgrading the hard and soft landscaping in all the shopping centres.	UL	<p>Harrow and Wealdstone Town Centres formed the central elements of the Area 2 roll out of the NHP in October 2003. Improvement works worth £250,000 were commissioned, and are in progress, to provide a substantial upgrade to hard and soft landscaping in these town centres.</p> <p>Significantly enhanced service to improve the cleansing of all of the shopping areas across the borough following the addition of £400,000 within the street cleaning budget.</p>	<p>The New Harrow Project area roll out programme will embrace Queensbury, Edgware, Belmont, Headstone South, Harrow on the Hill and West Harrow wards (complete) as well as parts of Harrow Weald, Stanmore Park and Cannons Wards. Shopping Centres within these wards will be the subject of upgrades and improved maintenance.</p> <p>The Council has further agreed £4.5 million capital investment for the New Harrow Project including within which is funding for schemes to upgrade major shopping areas.</p> <p>Particular attention will be given to North Harrow shopping centre given the need for a specific economic boost.</p>	Andrew Trehern 020 8424 1590
Improved sweeping and litter collection	UL	The New Harrow Project was extended to cover a third of the Borough during 2003 /04,	<ul style="list-style-type: none"> The New Harrow Project will be rolled out to cover a further one third of the borough during 	Jerry Hickman 0208 424 1701

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		<p>bringing a transformation in cleaning and maintenance standards.</p> <p>Performance standards are now monitored, recorded and published. Independent verification of the improvements has been secured through the Audit Commission Stage 1 inspection in June 2003 and from ENCAMS for the "Best Local Environment Quality Initiative Award" in March 2004.</p> <p>Improvements are not limited to the New Harrow Project Roll Out areas: £400,000 of additional revenue funding was provided to raise street cleaning standards across the borough – particularly targeted at shopping centres.</p>	<p>2004/05 to a programme agreed by Cabinet.</p> <ul style="list-style-type: none"> ▪ The final third of the Borough will be introduced during 2005/06, as planned. 	
Removal of all graffiti and fly tipping within 48 hours of being reported	UL	<p>Significant progress and improvements in meeting targets for removal of graffiti throughout the year:</p> <ul style="list-style-type: none"> - Area 1 improved from 92% to 100% between June 2003 and February 2004. - Area 2 improved from 60% to 91% between November 2003 and February 2004. - Area 3 improved from 58% to 90% between January 2004 and February 2004. 	<ul style="list-style-type: none"> ▪ Continued improvement in meeting targets as the NHP resource plan is progressively implemented through 2004 - 06. 	Andrew Trehern 020 8424 1590

Improvements to the state of repair of highways and pavements.	UL	<p>The major roads show a steady state as a result of continued funding from Transport for London.</p> <p>There has been an improving trend in the condition of the Borough's classified (more major) roads.</p> <p>But the remainder of the road network has shown a slight deterioration because Harrow's limited funding has been targeted on the borough's more major roads (i.e. those including local bus routes) in preference to residential side streets.</p>	<ul style="list-style-type: none"> The Council has identified £3.23 million of capital funding over the next three years to be spent on planned highways maintenance in order to start to address the backlog of repairs. 	John Almond 020 8424 1497
Improvements to road safety.	UL	Harrow already has one of the best road safety records of all boroughs in London. STATS....to be completed	*to be completed*	

Priority B: Promoting ecologically friendly policies

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Improvements to the quality of the air.	UL	<p>Completion of our Stage Four Review and Assessment of Air Quality and revised Action Plan</p> <p>Completed our Updated Screening Assessment, a requirement of the National Air Quality Strategy</p> <p>Participated in the formulation of a West London Air Quality Action Plan 'New Solutions</p>	<ul style="list-style-type: none"> Implementation of our Air Quality Action Plan to achieve improvements in Nitrogen Dioxide and Particulate pollutant levels in 'exceedence' areas across the borough. Implementation of a Council fleet management strategy to improve emissions through the use of clean fuel technology. 	Gareth Llywelyn-Roberts 020 8424 1374

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		<p>for Shared Pollution’.</p> <p>Incorporated our roadside real time air quality monitoring stations into the London wide air quality network.</p> <p>Undertook roadside vehicle emission testing as part of a London wide scheme in partnership with the ALG.</p>	<ul style="list-style-type: none"> ▪ Transferring all authorisations under the Environmental Protection Act to permits under Pollution, Prevention and Control legislation. ▪ Implementation of the requirements of the Solvent Emissions Directive ▪ Participation in the formulation of a West London Traffic Model designed to reduce vehicles emissions through co-ordinated travel planning within west London. 	
Improved levels of collected recyclable waste.	UL	<p>The percentage of recyclables collected rose from 11.9% in June 2003 to 14.5% in February 2004 against a target of 16%</p> <p>A second round for organic material collections was introduced in March 2004 which will enable the Council to meet the 16% target from April 2004.</p> <p>Bid submitted to GLA for funding to introduce further organic waste collection rounds to cover the whole borough</p>	<ul style="list-style-type: none"> ▪ Implementation of any successful bids to enable the Council to meet its target of 25.2% ▪ Introduction of a comprehensive performance monitoring system to measure householders participation levels in the recycling rounds in order to facilitate targeted campaigns to increase participation in low performing areas. 	Andrew Baker 020 8424 1779
Increasing the number of council vehicles using greener fuels.	UL	Development of proposals as part of the Air Quality Action Plan	<ul style="list-style-type: none"> ▪ Implementation of a Council fleet management strategy to improve emissions through the use of clean fuel technology. 	Gareth Llywelyn-Roberts 020 8424 1374
Using more renewable energy resources and more effective heating systems in the	UL	<p>The Council already procures over 90% of its energy from green sources in line with a policy agreed several years ago.</p> <p>All of the energy used for street lighting, care</p>	<ul style="list-style-type: none"> ▪ The Council will continue to procure energy from renewable sources providing that costs are within acceptable budgetary limits. ▪ The Council has identified £250,000 in each of 	Renewable Energy Eddie Collier 0208 424 2675

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
housing stock.		<p>establishments and corporate buildings conforms to the green energy procurement policy.</p> <p>Around 60% to 70% of schools also avail themselves of this offer.</p>	the next three years (2004/05, 2005/06 and 2006/07) to introduce an affordable warmth programme.	Affordable Warmth

Priority C: Improving parks and open spaces

Improvements to park safety.	UL	<p>Proposals developed during 2003 /04 to create new Community Safety service combining the resources from the Council's enforcement services, Street Wardens, Mobile Security and parks services. The service will liaise and operate very closely with the Police and be co-ordinated with their 'Step Change' (Operation Opal) programme.</p>	<ul style="list-style-type: none"> Roll out of Community Safety service across the New Harrow Project areas during 2004-06. 	Gareth Llywelyn-Roberts 020 8424 1374
Improvements to the standards of playground equipment.	UL	<p>The replacement programme was developed utilising a risk assessment process to identify the worst areas, in terms of safety, for priority treatment.</p> <p>The programme for 2003/04 specifically focused on the high risk areas. Parks identified for treatment included: Harrow Recreation Ground, Centenary Park, Stanmore Recreation Ground, Newton Park, The Cedars and Kenton Recreation Ground.</p> <p>The programme of works was subject to a new, more robust procurement arrangement which provided more 'hard and fast' performance</p>	<ul style="list-style-type: none"> £776,000 capital funding for play equipment identified for next three years. The programme is heavily 'front-loaded' with £419,000 earmarked to be spent in 2004/05. This will enable 'medium risk' equipment to be progressively replaced. 	David Corby 020 8424 1758

		criteria and substantial savings (in excess of 20% of the programmed cost).		
The creation of teenage friendly zones.	PF			
Increased public access to the Green Belt.	UL	The Council is developing a comprehensive Green Belt Management Strategy and has identified funds to develop a tourism strategy to promote the use of the Green Belt and other recreational assets within Harrow.	<ul style="list-style-type: none"> The Green Belt Management Strategy is due to be considered and adopted by the Council later in 2004. 	Bill Munro 020 8424 1457

Priority D: Promoting green travel plans for organisations in Harrow

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Less reliance on car use in the Borough with resulting less congestion	UL	<i>to be completed</i>		
Better public transport facilities.	UL	<i>to be completed</i>		

Priority E: Improving the housing stock

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Improvement of the management of the Council's housing stock.	UL	<p>Best Value Inspection carried out in November 2003 determined that the housing service was 'Good with promising prospects for improvement'.</p> <p>Bid to establish an Arms Length Management Organisation (ALMO) approved by Government in July 2003.</p> <p>Detailed proposals developed during the second half of 2003/04 and agreed by Cabinet in March 2004.</p> <p>Tenants Survey recorded in excess of 75% support from a return of 31.5% or tenants and leaseholders</p>	<ul style="list-style-type: none"> ▪ Launch of ALMO in September 2003 leading to Best Value Inspection six months later. ▪ Planning for the Capital Improvement Programme commenced in April 2004 designed to deliver maximum benefits at the earliest opportunity. ▪ Launch of Capital Investment Programme to improve the housing stock immediately following approval of ALMO by Best Value Inspectors. 	<p>Mick Wright 0208 424 1331</p> <p>Isobel Chalcraft 0208 424 1473</p>
Implementation of the Private Sector Housing Renewal Strategy and the Renewal Grants policy.	UL	<p>Following the publication of the governments Regulatory Reform Order [2002] a Private Sector Housing Renewal Strategy and Grants Policy was adopted by Members on the 15 July 2003. Copies of the policy document are available at all public libraries and other relevant public service outlets such as Age Concern, Harrow Council for Racial Equality and Citizen Advice Bureau.</p> <p>The work of the Improvement Grants and Staying put Agency have been integrated into a Housing Renewal Service to provide single service delivery system achieving increased capacity within the existing staff compliment.</p>	<ul style="list-style-type: none"> ▪ To fully implement the Housing Renewal Strategy and Grant Policy by developing integrated approaches with the Council and Other Agencies to help tackle Poor Housing, Poor Health and Social Exclusion including the introduction and implementation of the Decent Homes Standard. ▪ To review the Housing Renewal Strategy and Grant Policy in line with the emergency Community Strategy and Corporate Plan, Economic Regeneration Strategy, The New Harrow Project and the priorities of the Local Strategic Partnership in line with the Your Home Your Needs Best Value Plan. 	<p>Andy Gale 020 8424 1110</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		<p>303 households have received grant aid with a total capital investment of £2,351,393. We have spent £853,896 on private sector properties to adapt them for disabled persons needs and a further £983,531 has been spent on privately owned properties in need of renovation and housing repairs.</p> <p>Customer satisfaction monitoring shows that 94% of all grant applicants have rated the service they received during the year as good or satisfactory in all respects.</p> <p>The Safe Homes Project has been launched using pooled police and renovation grant funding to tackle burglary, particularly where victims are over 80 years of age or particularly vulnerable. Grants of up to £1000 are available for home security improvements. The take up has been excellent with over 100 referrals since January 2004.</p> <p>During the year the Staying Put Agency Service has assisted 107 elderly and disabled home owners with preparation and submission of application forms and builders estimates, the agency has also given valuable assistance to the elderly owner occupiers during the course of the works</p>	<ul style="list-style-type: none"> ▪ To research, develop and implement an Affordable Warmth Strategy, targeted to address fuel poverty, linked to identified capital funding to enable delivery, improve HECA returns and deliver corporate priorities. ▪ To target investment to promote regeneration and strengthen local communities through the introduction of new methodology in respect of ethnicity to include age and gender. ▪ To bring 1000 Empty Properties empty properties back into residential use under the Empty Homes Strategy. Bring back into use by 1996. ▪ To continue to deliver and support measures that secure higher standards and better management in the private rented sector. ▪ To achieve a take up of not less than 250 applications for the Homesafe Project in partnership with the Harrow Metropolitan Police ▪ To improve the 94% customer satisfaction rating to over 95% for Renovation grants at completion of works. ▪ To fully achieve the targets set down in the help implement the Private Sector Decent Homes Standard. 	
Implementation of the Best Value	UL	Repairs Partnering Contracts successfully tendered and let in January 2004. Two	<ul style="list-style-type: none"> ▪ Continue to develop the partnership with the appointed contractors and ensure a smooth 	Isobel Chalcraft 020 8424 1473

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
recommendations on maintenance.		contractors were appointed to undertake responsive maintenance. One contractor was appointed to carry out gas servicing and maintenance.	transition to the ALMO when it goes live in September 2004.	
Improvement in the enforcement of the rules for private sector housing.	UL	<p>The number of premises Registered under the Council's Registration Scheme for Houses in Multiple Occupation has increased by over 200% compared to the previous year.</p> <p>The target for BVPI 62, the number of unfit private sector properties made fit or brought back into use has been exceeded as a result of increased enforcement activity and targeted grant aid.</p> <p>A draft Enforcement Strategy has been produced for consultation with relevant stakeholders.</p>	<ul style="list-style-type: none"> ▪ Implement the provisions of the new Housing Bill coming into force in 2004, which will have a major impact on the service. The main challenges are: The replacement of the existing fitness standard with the Housing Health and Safety Rating System as a basis for enforcement; The introduction of additional control provisions in relation-management orders and of a mandatory national licensing scheme for multiply occupied housing. ▪ Formal adoption and implementation of an enforcement strategy for non-registering HMO Landlords Private Sector Housing based on a risk assessment regime, to underpin the Council's Registration Scheme for Houses in Multiple Occupation and improve the condition of the private rented sector housing stock. ▪ Review staffing levels to enable proactive enforcement in the private rented sector and registration of non-compliant landlords. ▪ Update the Private Sector Stock Condition Survey to provide a purpose built evidence base to guide future provision and targeting of resource. ▪ To work with the Housing Needs Service to reduce the level of reactive enforcement 	Paul Bandy 020 8424 1902

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
			activity in Assured Short Hold Tenancies and Registered Social Landlords	
The regeneration of Rayners Lane estate.	UL	<p>Following a successful ballot of tenants and leaseholders the Rayners Lane Estate was transferred to Warden Housing Association, a part of the Home Group, in October 2002.</p> <p>The regeneration of the estate is being supported through increased housing management investment by Warden HA in a local office, refuse collection arrangements, estate and block cleaning and enhanced security.</p>	<ul style="list-style-type: none"> ▪ Regeneration of the estate commenced in early 2003 and is expected to take approximately 6 years to complete. When completed, 80% of the dwellings will have been demolished and replaced with new homes, mostly 2 and 3 storey brick houses. The remainder of the properties will be refurbished. ▪ There will be no reduction in the number of properties let at affordable rents and to which the Council retains nomination rights. Additionally 285 properties are being built for private sale thus providing cross subsidy of the affordable housing and the creation of a better balanced and more sustainable community. 	

Priority F: Improving the planning process

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Improving the time taken to process planning applications.	UL	<p>The revised BVPI targets for 'major', 'minor' and 'other' applications were introduced in 2001/02.</p> <p>There has been significant improvement in the 2003/04 performance compared with 2001/02 and 2002/03 except for 'minor' applications. However, much of the improvement has happened in the second half of the year.</p> <p>The recorded figures show consistently good performance on 'other' applications, just short of the government target figure at 79%; a significant improvement on 'major' applications, running at 55%; while minor applications are still considerably below the target figure (32% compared with a target of 65%).</p> <p>The improvements have resulted from the implementation of a revised organisation structure enabling greater focus on each performance target area and the appointment of additional permanent and temporary staff.</p>	<ul style="list-style-type: none"> ▪ An independent enquiry has been conducted into the operation of the planning service particularly in relation to the operation of the Development Control service. We will implement the agreed outcomes of this. Investment to improve training and development for Committee Members is a key recommendation that will be implemented in 2004/05. ▪ A Planning and Development Improvement Plan for the period 2004/05 to 2006/07 is scheduled to be considered by Cabinet early in May 2004. Recommended action includes changes to the scheme of delegations, funding for additional staff to bring caseloads down towards Government guideline levels and the establishment of a dedicated performance monitoring team. 	Graham Jones 020 8424 1466

Other areas of activity

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information

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- - followed by table of BVPIs
 - and local PIs if any -

Priorities for strengthening communities

We will strengthen communities in Harrow by focussing on the following priorities:

Priority A: Promoting good community relations

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
A peaceful community with racial harmony.	OD	Supporting and assisting training on valuing diversity and ensuring that training on racial and harassment policies and procedures has been delivered to statutory and voluntary professionals and agencies.	Improving the confidence and support of victims of hate crime, with targeted publicity campaigns in 2004/05 to educate the community on the effects of hate crime.	Community Strategy/ Community Development & Involvement/Partnership Contact: Bindu Arjoon 020 8420 9637 Crime and Disorder Reduction Strategy Crime Reduction Action Plans. Contact Ian Pearce 020 8424 1997 Race Equality Scheme Equalities and RES contact: Sangeeta
	UL	The Multi Agency forum on racial harassment with its partners is developing new initiatives combined with a community led approach, to enhance and improve the co-ordination of inter-agency responses through a series of workshops addressing key issues and the caseworks project.	The continuing support of existing initiatives development of new initiatives with partners and the Multi-Agency Forum to promote racial harmony and address Racial Harassment. Ensure that service planning includes consideration of community cohesion principles	
	OD	A review of the year one action plans in the Race Equality Scheme was undertaken with HCRE and other community organisations. Action had been taken on all planned areas.	Training for elected members on their role in community cohesion Continue to work with the Community Consultative Forum to identify issues of concern for BMER groups	
	PF/OD	Harrow has been part of the West London Alliance pathfinder project on community cohesion	Criteria for Black History Month funding for October 2004 to include a requirement for cross-community work.	

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
	OD		<p>Review of Race Equality Scheme priorities and development of Equality Strategy for the Council</p> <p>Working through the Harrow Strategic Partnership to identify and address any potential sources for community tensions.</p>	<p>Jerath 020 8424 1952</p>
The elimination of discrimination and racially motivated incidents.	UL	<p>Developed proactive partnership working between partners, police and the crown Prosecution Service to develop and facilitate effective law enforcement of hate crime.</p> <p>The 'Caseworks' software has been purchased to develop and facilitate information sharing amongst key agencies, leading to effective proactive and reactive intelligence led casework. This database will provide a better quality of service to victims of hate crime.</p> <p>Repeat victims of hate crime are being offered extensive free home security measures under the Sanctuary project.</p> <p>The placing of 'Tri-signs' in hotspot areas to encourage people to report incidences of hate crime through self and third part reporting schemes.</p>	<p>Full time employment of a Hate Crime Co-ordinator to help co-ordinate the partnership response to these issues and help increase reporting rates.</p> <p>Creation of two crisis worker positions based within the Police Community Safety Unit to support the victims of hate crime.</p> <p>Full implementation of the Caseworks information sharing system across all partner agencies from April 2004.</p> <p>We will achieve a detection rate for racial crime of 20%</p>	<p>Community Strategy. Contact: Bindu Arjoon 020 8420 9637</p> <p>Crime and Disorder Reduction Strategy</p> <p>Crime Reduction Action Plans. Contact Ian Pearce 020 8424 1997</p>
Support by the Council for community events.	BC	The Council supported the national annual Black History Month celebrations in the borough. This was through a financial contribution as well as playing a lead role in the	Same as 2003/4 but with greater emphasis on working with community groups to attract external funding and establishing a theme for the year, reflective of Council priorities.	Community Strategy. Contact: Bindu Arjoon-Matthews 020 8420 9637

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		organisations of the programme and the launch event.		
The promotion of arts and cultural activities that celebrate cultural diversity.	PF			
Achieving a Council workforce that is representative of the local community.	OD	<p>The Council improved the proportion of black, minority ethnic and disabled employees in the workforce.</p> <p>During the year the Council worked with local community groups including HCRE and HAD to further improve representation of minority groups.</p> <p>The Council set up a multi-agency group to review the success of Asian applicants for jobs with the Council</p> <p>The Certificate in Management selection process was used as a positive action for representation at senior levels.</p>	<ul style="list-style-type: none"> ▪ The Council's Recruitment Policy is currently being reviewed and a revised policy will be introduced in 2004/05. ▪ The revised policy will build on the findings of the work of the multi-agency group reviewing the success of Asian applicants and will be subject to consultation with local community groups. ▪ the council will introduce a series of measures which will aim to increase the representation of black and minority ethnic staff in management positions within the organisation 	<p>HR Strategy, BVPIs 11, 16 & 17</p> <p>Jon Turner</p> <p>020 8424 1225</p>

Priority B: Reducing anti-social behaviour and making Harrow safer

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
An effective Council, police and voluntary organisation partnership.	UL	<p>The development of tasking arrangements with the Police to ensure co-ordination of joint activity to combat identified crime issues in hotspot areas.</p> <p>The formal adoption of a Multi Agency Anti Social Behaviour and Information Sharing Protocol to manage the activities with regard to Anti Social Behaviour between partner agencies.</p> <p>The provision of a multi agency Anti Social Behaviour Unit co-located at South Harrow Police Station to strengthen joint working and information/intelligence sharing between Council/Police.</p> <p>Formal agreement of the Section 17, Crime and Disorder Self-Assessment Toolkit and introduction as part of crime and disorder training competencies acting as a pilot study for the Government Office for London.</p> <p>Formation of a Multi Agency Funding Group which has pooled Local Authority and Police funding streams, developed a Joint Building Safer Communities and Borough command Unit Funding Plan to co-ordinate expenditure and link funding to Crime and Disorder, Drug Action and Police priorities.</p>	<ul style="list-style-type: none"> ▪ Merge of the Crime Reduction Unit, Drug Action Team, Domestic Violence and Hate Crime into single service provision and formation of a Formal Crime and Disorder Reduction Partnership as a pilot study for Government Office for London who are providing consultancy support and funding for the process. ▪ Implementation of the Section 17, Crime and Disorder Self-Assessment Toolkit and introduction as part of crime and disorder training competencies acting as a pilot study for the Government Office for London. ▪ To continue to explore effective joint working practices and build on the co-located Anti Social Behaviour Unit as a model, including the links between serious crime and low level crime e.g. ASBO's used to exclude street robbers, and development of joint activities with Area services e.g. abandoned vehicles and envirocrime initiatives. ▪ Development of the Neighbourhood Watch (NHW) in partnership with the Police using the 'Ringmaster' system, supported by Community Involvement Officer, including the promotion and training of NHW groups, involving hard to reach groups and addressing low level crime and ASB. 	<p>Gareth Llywelyn-Roberts</p> <p>020 8424 1374</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
A reduction in the level of crime and disorder and in the level of fear of crime.	UL	<p>Following a successful funding bid to the Government Office for London a mobile CCTV van has been deployed on the streets of Harrow combating crime and anti-social behaviour and reassuring the public.</p> <p>A Community Safety Trailer has been acquired following a successful partnership bid led by Harrow Police to the Home Office. The trailer is multi-purpose and has so far been used to promote the Crime Reduction Strategy, provide crime prevention advice and assist in the under-reporting of specific crimes such as anti-social behaviour, hate crime, domestic violence and youth crime.</p> <p>Production of a Home Office funded free CD 'Sound Advice' for residents of Harrow providing information and guidance concerning a range of crimes identified locally of particular concern, delivered as part of a special crime edition of Harrow People to all homes in the Borough. These range from hate crime, to bullying, domestic violence, burglary and youth crime.</p> <p>Launch of the Harrow Observer 'Partners in Crime' Page as part of the strategy to reduce fear of crime in partnership with Harrow Observer. Free space is provided on a monthly basis for crime prevention information, stories, news and the facts on crime in Harrow.</p>	<ul style="list-style-type: none"> ▪ Reducing fear of crime through implementation of the Public Realm Rollout and development of the Community Safety Service by tackling "dereliction" and regaining control of public areas e.g., litter, graffiti, fly-posting, fly-tipping, overgrown vegetation, derelict buildings and providing increased Police and Council staff presence. ▪ Co-ordination of Council Activities with the Community Policing 'Safer Neighbourhoods' ward pilots, agreed in partnership with the Council, will enable police and the Council to develop shared objectives and performance on issues of Anti Social Behaviour and Quality of Life. ▪ Build on the success of the 'Sound Advice' CD completion of the DVD project 'Crossroadz', specifically addressing youth crime and drugs problems in support of crime and disorder activities. ▪ The launch of awareness campaigns to reduce fear of crime and raise the profile of crime and disorder reduction issues through targeted cinema advertising funded through the joint funding plan. ▪ The undertaking of a borough wide Crime Audit and production of a new 3 year Crime Reduction Strategy following and extensive public and stakeholder consultation process which will have a heavy emphasis on fear of crime, Anti Social Behaviour and Quality of 	Gareth Llywelyn-Roberts 020 8424 1374

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
			<p>Life issues.</p> <ul style="list-style-type: none"> ▪ Deployment of the Community Safety trailer in hot spot areas to provide programmed crime prevention information, reassurance and encourage reporting informed by the identified crime calendar e.g. burglaries during Diwali. ▪ Deployment of the CCTV van deployed in Anti Social Behaviour /Crime hot-spot areas. 	

Priority C: Developing stronger partnerships with other service providers

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Completion, publication and implementation of the Community Strategy.	OD	The Community Strategy for Harrow has been developed through the Harrow Strategic Partnership in consultation with partners, residents and the community and voluntary sector.	<ul style="list-style-type: none"> ▪ The Strategy was? launched in May 2004. ▪ A prioritised action plan will be produced in June 2004 for its implementation. 	BV 1; Community Strategy for Harrow; Race Equality Scheme; Corporate Equality Plan Contact: Bindu Arjoon-Matthews
The establishment and development of the Harrow Strategic Partnership	OD	The Harrow Strategic Partnership (HSP) was launched in May 2003, with a Board and Executive.	<ul style="list-style-type: none"> ▪ Formation of the remaining Management Groups. ▪ Development of Performance Management 	BV 1; Community Strategy for Harrow; Contact: Bindu Arjoon-

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		Two of the six Management Groups are in place. The HSP has met the recommendations of the Audit Commission audit of the Harrow Partnership.	system for the implementation of the Community Strategy as well as other joint working.	Matthews
Improved community cohesion through closer working with voluntary and statutory agencies.	OD	The HSP has worked with the local council for voluntary service (HAVS) to develop a Community & Voluntary sector Forum (VCSF) so that issues from the community & voluntary sector can inform the work of the HSP. The VCSF is also used as a channel of communication between the HSP and the wider community.	<ul style="list-style-type: none"> ▪ Finalisation of the local Compact ; creation of a Community Cohesion Reference Group as part of the HSP with a direct reporting line to the HSP Executive. They will be responsible for overseeing the implementation of the Community Cohesion chapter of the Community Strategy. ▪ Finalisation of the Council's strategic review of Grants. 	Contact: Bindu Arjoon-Matthews
Achievement of the Local Public Service Agreement targets.	OD	Agreement that the HSP Board will monitor the achievement of Harrow's partnership based LPSA targets, ensuring that the appropriate partners are inputting as appropriate.	<ul style="list-style-type: none"> ▪ HSP Board to review first year progress and indicate required remedial action as necessary. 	Paul Najsarek

Priority D: Developing support for local communities

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Establish links with the health and voluntary sector to support local	PF	to be completed		

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
communities.				
School cluster groups become the focus for community activities.	PF	to be completed		
School cluster groups also become the focus for inter-agency working to identify and assist those in need of services.	PF	to be completed		

Priority E: Promoting housing development to meet the needs of the community

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
The increased provision of affordable housing.	UL	In partnership with housing associations, the Housing Corporation and private developers, we have continued to increase the amount of affordable housing in the borough, either through the development of new housing or the acquisition and refurbishment of existing housing. Completed or acquired 142 new affordable homes for rent	<ul style="list-style-type: none"> ▪ Expect to complete or acquire 57 new affordable homes for rent and 12 for shared ownership in 2004/5 ▪ Pipeline of new schemes for 2005/6 onwards totals 265 new homes ▪ Plan to enable 15 tenants per annum to move and buy a home on the open market. 	to be completed

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		<p>Enabled 9 council or housing association tenants to move and buy a home on the open market (Homebuy scheme)</p> <p>Affordable homes approved representing percent of total housing approvals</p>	<ul style="list-style-type: none"> ▪ Target to approve 165 new affordable housing units per annum through the planning system representing 50% of all housing approvals in the borough. 	
More housing for key workers.	UL	<p>In 2003/4 we have approved and seen the start of the development of new affordable housing aimed specifically at key workers. Schemes currently in development include those aimed at key workers looking for low cost home ownership as well as those who want to rent but who cannot afford market rents.</p> <p>99 homes for key workers started on site to include both shared ownership and intermediate rent schemes</p> <p>Harrow teachers bought homes under the Starter Home Initiative</p>	<ul style="list-style-type: none"> ▪ Local key worker housing strategy and action plan to be developed and implemented by August 2004 ▪ To work with the Zone Manager for West London to ensure that Harrow key workers get access to the various government key worker housing options ▪ Target to approve 50 of the 165 new affordable housing units per annum through the planning system as intermediate housing 	to be completed

Other areas of activity

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information

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- - followed by table of BVPIs
 - and local PIs if any -

Lifelong learning priorities

We will promote Harrow as a centre of lifelong learning by focussing on:

Priority A: Improving the standard of education, skills, training and learning for all age groups

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
An improvement to the quality of foundation stage education.	PF	<p>A range of strategies have been developed to ensure that the quality of foundation stage education across the sectors continues to improve.</p> <p>6 schools and 1 day nursery are currently undertaking the Effective Early Learning Project.</p> <p>26 other settings offering foundation stage education are undertaking the Investors In Children Quality Kite Mark.</p>	<p>To support and encourage more providers offering foundation stage education to undertake a Quality Kite Mark.</p> <p>Other activities for further developed this year will include:</p> <ul style="list-style-type: none"> • Cluster support for pre-schools and schools • Direct support and advice before and after OFSTED Inspections • Training • The Harrow Commitment to Quality package 	<p>Early Years and Childcare Strategy 2001-04 and 2004-06</p> <p>Education Development Plan</p> <p>BV 192a, 192b</p> <p>Contact: Wendy Beeton 020 8861 2583</p>
Raising the level of achievement at Key Stages 1, 2 and 3.	PF	<p>Both the Primary and Key Stage 3 strategies have focused on:</p> <ul style="list-style-type: none"> - raising attainment through targeted 	<p>Both Strategies will continue to place emphasis on targeted support and subject specific issues and, in particular, the needs of individuals and under-performing groups. A key focus will be the</p>	<p>Education Development Plan Priorities 2 and 3</p> <p>Contact: Brenda</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		<p>support;</p> <ul style="list-style-type: none"> - training specific to individual year groups and identified curriculum needs; - the sharing of good practice through leading teachers in schools ▪ curriculum development groups. 	<p>development of whole school strategies. For example through assessment for learning, learning to learn projects and developing a focus on sustainability through an emphasis on senior leadership and subject leadership.</p>	<p>Rayson 020 8863 5611 x3900</p> <p>BV 40, 41, 181a – 181d, 194a, 194b</p>
<p>Development and diversification of learning opportunities to raise achievements under KS4.</p>	<p>PF</p>	<p>A review of current curriculum provision was undertaken with institutions to identify key areas for development. The Schools' and Colleges' Flexibilities Consortium deployed LSC (Learning and Skills Council) grant funding to increase the range of vocational GCSE/GNVQ courses in schools.</p> <p>The Harrow 14-19 Pathfinder supported school/college partnerships in setting up some AS level courses at KS4 and strengthened the KS4 alternative programme of level 1 and pre-vocational courses in colleges and also ASDAN (Award Scheme Development and Accreditation Network) awards in schools.</p>	<ul style="list-style-type: none"> ▪ To establish a skills centre for Harrow to further develop the range of vocational opportunities available for KS4. (Plans already in place.) ▪ To produce a 14-19 strategy for Harrow with the 14 –19 Advisory Group. (This will be completed in 2004/5 providing a blueprint for addressing organisational issues and further developing curriculum arrangements between schools and colleges.) 	<p>Education Development Plan Priority 4</p> <p>Contact: Brenda Rayson 020 8863 5611 x3900</p> <p>BV38, 39</p>
<p>Increase in the level of inclusion and learning to under-achieving groups.</p>	<p>PF</p>	<p>An inclusion statement has been reviewed and agreed. A pilot group of schools has developed and tested criteria for evaluation and moderation of inclusion, focusing on Special Educational Needs. A significant training and seminar programme has been put in place to build capacity in and across schools to meet individual needs. This has included national speakers and agencies and involved</p>	<ul style="list-style-type: none"> ▪ To extend the evaluation and moderation pilot across schools. ▪ To strengthen the knowledge and understanding of Special Educational Needs and Ethnic Minority Achievement Co-ordinators focusing on the use of data to identify need and inform support programmes. ▪ To continue to expand support networks and a 	<p>Education Development Plan Priority 5</p> <p>Contact: Carole Tobin 020 8863 5611 x3351</p> <p>LPSA 1.1, 1.2, 1.3, 1.4</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		cross-phase and multi-professional working. Thirty primary schools have been trained in the national "Wave 3" intervention projects.	programme of training and development for teachers, teaching assistants and learning mentors as set out in the Education Development Plan.	
No schools as identified as under-achieving with serious weaknesses or requiring special attention.	PF	No schools are identified in these OFSTED categories.	Within the EDP there are clear support mechanisms outlined to identify and work with any school that is experiencing turbulence that, if left unsupported, might lead to more serious concerns.	Education Development Plan - Priority 6 Contact: Brenda Rayson/ Adrian Parker 020 8863 5611 x3900 BV 48
Implementation of the adult learning plan and the education services review including LPSA targets.		The Adult Learning Inspectorate Inspection of Adult & Community Learning (ACL) gave Grade 2's (good) for Leadership and Management, Equal Opportunities and 5 curriculum areas. Provision secured through the Adult Learning Plan has included programmes for mental health service users, for students with learning difficulties in day centres, ICT training for the disabled and visually impaired and ICT/Basic Skills programme at 10 local learning centres. Family Learning has included provision for parents and children at Kenton Learning Centre and support for a range of activities at Rooks Heath and Earlsmead Schools.	<ul style="list-style-type: none"> ▪ To launch an Adult & Community Learning Online Directory and to develop e-learning courses as new initiatives for 2004/5. ▪ To extend Family Learning in the Canons and Rooks Heath Cluster areas. (Some of the existing North West London Online activity will be included into ACL funding and developed further.) 	Adult Learning Plan 2003/4. ACL Development Plan 2003-2006 ACL ILT/E-Learning Strategy Contact: Geoff Trodd 0208 424 7505

Priority B: The targeting of education services for individual children and families.

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Improved behaviour and attendance through the implementation of Behaviour Support Plan.	PF	<p>A cross-service officer group is monitoring progress and initiating developments, focusing this year on pupils at risk of exclusion. This has included a new Connexions worker to help reintegrate excluded children and the introduction of pilot for a rapid response team to help schools identify alternative actions in individual cases that might lead to exclusion.</p> <p>The Key Stage 3 Strategy for behaviour and attendance was successfully launched with high schools and audit work is now on-going across a number of schools. Education Welfare Officer time to support attendance programmes has been targeted in schools giving greatest concern and this has contributed to a reduction in unauthorised absence.</p>	<ul style="list-style-type: none"> ▪ The national Key Stage 3 Strategy for behaviour and attendance will include ten training modules to assist schools to review and strengthen practice. ▪ Harrow will also identify a group of schools to work with the national primary pilot strategy for behaviour and attendance. ▪ Accommodation will be expanded at Harrow Tuition Service and three advisory teacher posts appointed to join the existing primary advisory teacher at HTS working with schools to support pupils at risk of exclusion. ▪ The funds to support schools with pupils at school action plus are devolved from April 2004 and the Access and Development team will be launched as a buy-back service. ▪ Additional funding has been secured to contribute to the development of two further Learning Support Units in high schools. 	<p>EDP Priority 5 Brenda Rayson</p> <p>Behaviour Support Plan Roger Rickman 020 8424 1035</p> <p>BV 44, 45, 46 LPSA 2.1, 2.2, 2.3, 2.4 BV 159</p>
Implementation of the SEN strategy and reducing the time taken to complete statements	PF	<p>Harrow's Special Educational Needs strategy is based on key strategic objectives that have formed the basis of a development plan covering key tasks such as phased resource transfer for pupils with statements, improving monitoring and developing provision for complex needs. There has been improvement</p>	<ul style="list-style-type: none"> ▪ Harrow will continue to pursue a number of key priorities already identified, taking into account recent government strategy for children with special educational needs and disabilities and its emphasis on early intervention, supporting inclusion, developing the skills of teachers, improving the progress 	<p>SEN strategy and development plan, 2002 Education Development Plan 2002-2007 BV43a, 43b</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		in the timescales for completing statutory SEN assessments.	<p>of children with SEN and working in partnership.</p> <ul style="list-style-type: none"> ▪ Improving adherence to statutory timescales will continue to be given a high priority. 	Contact: Roger Rickman 020 8424 1035
A reduction in the number of young people post 16 who are not in education, employment or training.	PF	<p>Access to a range of alternative KS4 opportunities within colleges and other training providers has been developed at Harrow Tuition Service. This has resulted in nearly all students leaving Harrow Tuition Service going on to further training post16.</p> <p>The co-ordinator for KS4 at Harrow Tuition service is supporting schools to utilise this range of alternative options at KS4 for some of their students.</p>	<ul style="list-style-type: none"> ▪ Ensure that there are clear progression routes identified for students across a wider range of vocational subjects. ▪ Incorporating post-16 entry level training within the proposed Skills Centre (see Key Stage 4 Curriculum) will provide further opportunities in Harrow for this group of young people ▪ The 14-19 strategy for Harrow (see KS4 Curriculum) will identify further actions to address this group. 	<p>EDP Priority 4 14- 19 Strategy (to be developed)</p> <p>Brenda Rayson 020 8863 5611 x3900</p>
An increase in the provision of childcare, with particular emphasis on the more disadvantaged areas of the Borough.	PF	<p>This year has seen a significant further expansion of childcare places in Harrow.</p> <p>562 new out-of-school childcare places, 235 pre-school places and 153 places with childminders.</p> <p>8 out of the 9 areas of disadvantage have integrated childcare available.</p> <p>All nine areas of disadvantage have some childcare available but not for all age groups.</p>	<ul style="list-style-type: none"> ▪ The Early Years and Childcare Service will focus its energy on integrating the childcare services that exist and ensuring all schools in Harrow's areas of disadvantage have high quality out-of school provision. ▪ To establish a childcare Development Project group to monitor the drive to achieving the new childcare targets which are: <ul style="list-style-type: none"> ▫ 675 new out of school childcare places ▫ 56 new pre-school childcare places ▫ 30 new places with childminders 	<p>Early Years and Childcare Strategy 2001-04 and 2004-06</p> <p>Wendy Beeton 020 8861 2583</p>

Priority C: Promotion of the reorganisation of schools

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Consultation on post 16 re-organisation and publication of a plan for change.	PF	<p>A 14-19 Advisory Group with representatives from the Learning and Skills Council (LSC), Schools, Colleges, and Harrow Council was established to develop a Strategy for Harrow and prepare for the 14-19 OFSTED/Adult Learning Inspectorate Inspection. A Post 16 Steering Group with cross-Party representatives and the LSC was established.</p> <p>A stakeholder survey was undertaken to collect views on four models of provision for post 16. The outcomes of the survey will be reported to Cabinet in March. Cabinet will make recommendations to LSC for Harrow as part of the LSC's Strategic Area Review process.</p>	<ul style="list-style-type: none"> ▪ The 14-19 Advisory Group will continue to develop and implement the 14-19 Strategy and prepare for the 14-19 OfSTED/Adult Learning Inspectorate Inspection. ▪ The Post 16 Steering Group, Officers and 14-19 Advisory Group will continue working closely with the LSC in the development of options for change as part of the Strategic Area Review and the resulting action plan published with effect from April 2005. 	<p>Education Development Plan</p> <p>Brenda Rayson, Principal Adviser, 020 8863 5611 x3900</p>
To submit a further PFI bid in connection with 11+ school reorganisation and if successful, to devise a plan by September 2004.	PF	<p>A bid was submitted as part of the Government's Building Schools for the Future initiative. The bid was unsuccessful as a first wave project. Further announcements are expected in the Autumn.</p>	<ul style="list-style-type: none"> ▪ An action plan to further develop options, undertake a consultation and an implementation strategy will be prepared and reported to Cabinet. (The timescale is dependent on DfES announcements.) 	<p>Education Development Plan</p> <p>Asset Management Plan</p> <p>Johanna Morgan 0208 424 7529</p>
The development of new Special School facilities.	PF	<p>The PFI contract was signed in September 2003. The project is in the construction phase.</p>	<ul style="list-style-type: none"> ▪ Construction will be completed fully in February 2006. ▪ In February 2005, Woodlands and Kingsley Schools will relocate temporarily to the Little Stanmore site while the Kingsley High School is built. 	<p>Education Development Plan</p> <p>SEN strategy</p> <p>Johanna Morgan 0208 424 7529</p>

Priority D: Improving the Borough's sports, leisure and art facilities.

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Implementation of the cultural strategy in particular the promotion of sports and arts academics [academies?].	PF	to be completed		
Completion of the agreement with Leisure Connection.	UL	The completion and signing of the new agreement with Leisure Connections	<ul style="list-style-type: none"> ▪ We anticipate reaching an agreement in April 2004 	Terry Ansell 020 8424 1568
Implementation and promotion of the new Leisurecard.	UL	<p>The launch of the new Leisure Card was scheduled to take place following the signing of the new contract with Leisure Connections.</p> <p>The launch was delayed by the fire at the Leisure Centre in November 2003 and the resultant total refurbishment of the changing room areas.</p>	<ul style="list-style-type: none"> ▪ Planning the launch for May 2004. 	Clifton Jackson 020 8424 7623
Development of the Prince Edward Playing Fields.	UL	<p>Following Cabinet Approval in October 2002 the Council entered into a conditional building licence and agreement, to a 125-year lease on completion, with Wealdstone Stadium Management Limited. The agreement is subject to a number of conditions including Community Use of certain facilities.</p> <p>Detailed planning permission was granted by the Council for the developer's proposals in</p>	<ul style="list-style-type: none"> ▪ Work is scheduled to be completed in time for the 2004 /05 football season. ▪ Community Use of the associated facilities has been agreed and should commence at the same time. 	<p>Development Agreement: David Ball 020 8424 1877</p> <p>Community Use: Clifton Jackson 020 8424 7623</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		<p>July 2003.</p> <p>The developer satisfied the Council in October 2003 that all the pre-conditions had been met, and more importantly that adequate finance was in place to undertake and complete the development.</p> <p>Work commenced on the Stadium in Autumn last year and has progressed steadily. The main structural elements of the Stadium have been erected, and proposed playing field have been levelled and seeded.</p>		
An assessment of the possibility of a new performing arts space.	UL / PF	<p>The potential for a new performing arts space is being included for exploration as part of the Harrow Town Centre Masterplan development.</p> <p>(See elsewhere within the priorities)</p>	<i>People First to set out how the business case will be evaluated??.</i>	<p>Contact for Town Centre Masterplan: Graham Jones 020 8424 1466</p> <p>Contact for People First:</p>
Improvements in the range and quality of sports, arts and leisure facilities.	UL / PF	<p>Establishment of dedicated Sports and Recreation Team within the new Urban Living Directorate.</p> <p>Work has commenced Mapping facilities in the borough and across the boundaries to the borough. Work also started on establishing needs and demand.</p> <p>Early research into catchment profiles of current centres and facilities to provide data on usage.</p> <p>Investigation of facilities within Parks and open spaces to establish potential for further sports and recreation opportunities.</p> <p>Exploration of partnership opportunities with</p>	<ul style="list-style-type: none"> ▪ Brief has been prepared to carry out comprehensive physical audit of facilities and assessment of community needs. (The project will be carried out over two years starting in 2004 /05.) ▪ Increased promotion of current facilities available through the website and other means. ▪ Development of facilities and partnerships with sports providers to increase the 'offer' to residents and other users. ▪ Develop business case for an indoor Tennis Centre in order to decide whether or not to progress. 	Clifton Jackson 020 8424 7623

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		<p>Harrow Primary Care Trust to address the Government's 'Healthy Living' initiative and develop some local initiatives and opportunities.</p> <p>Development of the proposal to construct an indoor tennis facility</p>		

Priority E: Improving the Borough's library provision.

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
The implementation of the Library Position Statement including a phased programme to increase library hours.	PF	<p>From 1/3/04 all 11 libraries had opening hours extended to meet the two opening hours standards in Public Library Standards set by the Department for Culture, Media and Sport.</p> <p>Provision of newspapers & magazines of interest to ethnic minorities increased.</p> <p>Library stock expenditure was increased to meet standards</p>	<ul style="list-style-type: none"> ▪ The possibilities and costs of Sunday opening of the two central libraries (Civic Centre & Gayton) will be investigated. ▪ Replacement Wealdstone Library to open late 2004. ▪ DVDs and children's video cassettes to be installed in all libraries in 2004/05. ▪ Tamil books for loan to be installed at Roxeth Library by June 2004. ▪ Web access to catalogue in 2004/05. ▪ Install assistive technology to give better access to People's Network PCs for people with disabilities in 2004/05. 	<p>Public Library Position Statement 2003.</p> <p>Public Library Standards.</p> <p>BV 117 to increase especially in 3 libraries in disadvantaged areas.</p> <p>BV118</p> <p>Contact: Bob Mills 020 8424 1048</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Plan for a new central library in Harrow town centre as part of a town centre development plan.	PF	"The Future of Harrow Town Centre", published May 2003, identified the requirement for a new library and other Council services in the Town Centre.	<ul style="list-style-type: none"> ▪ In March 2004 Cabinet considered a report recommending the setting up of a Member level Town Centre Project Panel to provide leadership and guidance on the development of the Town centre. Officers will be drawing up a brief relating the proposed library to other facilities. 	<p>"The Future of Harrow Town Centre"</p> <p>Public Library Position Statement 2003.</p> <p>Contact: Bob Mills 020 8424 1048</p>

Priority F: The provision of better youth and community facilities.

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
To make a major investment in this service.	PF	<p>£300,000 growth has been agreed for the financial year 2004/05, and sums totalling a further £600,000 have been identified within the Council's Medium Term Budget Strategy.</p> <p>Work has been undertaken at Cedars Youth Centre to improve the quality of the premises with investment in specialised music technology to improve the service offered to young people.</p> <p>A network of 3 PCs has been installed at 3 youth centres to enhance the facilities and curriculum offered to young people.</p>	<ul style="list-style-type: none"> ▪ Grant Road Youth Centre will be relocated in the Autumn of 2004 to Wealdstone Town Centre. ▪ The Youth Centre will be located in newly refurbished premises alongside the Library, a Healthy Living Centre and a Medical Centre. ▪ The growth in the Youth Service budget will be used to secure existing and additional posts within the service to increase the quantity and quality of work undertaken with young people 	<p>Youth Service Plan Anne-Marie McCarthy 020 8424 1710</p> <p>BV 33</p>
To introduce new approaches to the youth service provision and ensuring this is co-ordinated with the Connexions service.	PF	<p>Connexions Personal Advisers have been deployed in the Rooks Health and Canons Clusters to support the development of community school activities.</p> <p>Youth workers have continued to support the development of youth work through the voluntary sector, with a new youth group becoming established at Kenmore Park Hall.</p> <p>There has been an expansion of out of school activities, with the Positive Activities for Young People programme being delivered during every school holiday period.</p>	<ul style="list-style-type: none"> ▪ The Youth and Connexions Service will contribute to the further development of school cluster based delivery and enhance the range of youth work available to young people in Harrow, building upon the existing provision available through 3 youth Centres. ▪ Discussion are taking place with Health Colleagues to base health professionals in Youth and Connexions Service buildings. ▪ A team of workers from across Children's Service is being brought together to promote the participation and involvement of children and young people across the Council's activities. 	<p>Details are set out in the Youth Service Plan with KPIs relating to the number of young people participating in youth service activities and achieving a recorded or accredited outcome.</p> <p>Anne-Marie McCarthy 020 8424 1710</p>

Other areas of activity

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information

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- - followed by table of BVPIs
 - and local PIs if any -

Health and social care priorities

We will improve the quality of health and social care in Harrow by focussing on the following priorities.

Priority A: Safeguarding children

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Responding positively to the Green Paper "Every Child Matters"	PF	In advance of the Green Paper Harrow restructured into People First Directorate – integrating Children's Social Care and Education. This new structure gives a focus on Children's Services through the Director of Children's Services post and Community Learning through that Director's role. This modernised approach underpins the service improvement plans for all People First.	<ul style="list-style-type: none"> ▪ To roll out a more integrated model of service delivery with a focus on joining up services locally around school clusters and linking health colleagues into this co-located service. ▪ To improve outcomes for children. ▪ To improve access for the community. 	Contact: Paul Clark Tel: 8424 1356
An increased Member involvement in corporate parenting activities with looked after children	PF	Corporate parenting group has continued to be held on a monthly basis during 2003/04. This has included briefings on current policy issues. There have been a number of events, which have included Councillors attending the celebration of achievement ceremony and the fun-day for children looked after.	<ul style="list-style-type: none"> ▪ To continue with the set programme for the year for the corporate parenting group ▪ To involve councillors in meeting young people that are looked after and hearing from them what activities they have been engaged in. ▪ To invite councillors to attend a number of events throughout the year such as the celebration of achievement awards, foster 	Participation Strategy to be completed Dec 04. Contact: Alison Twynam 8424 1368 (ext. 2368)

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
			<p>carers award ceremony, and to visit a number of the local establishments.</p> <ul style="list-style-type: none"> ▪ To develop a Participation Strategy to empower young people to be involved with councillors and senior officers of the Council. 	
Excellent monitoring and review procedures	PF	<p>A 100% of case conferences continue to be held on time and 99% of children looked after reviews are held on time.</p> <p>The Children's Quality & Information Team continues to ensure there are monitoring systems in place.</p>	<ul style="list-style-type: none"> ▪ To review and redraft the policies and procedures for People First, children's services ▪ To develop a quality assurance system to ensure that practice is in line with clear standards set and that policies and procedures are being adhered to. 	<p>Performance Directed Business Plan</p> <p>Contact: Alison Twynam 8424 1368 (ext. 2368)</p> <p>BV 162</p>
Improved performance of the Area Child Protection Committee	PF	<p>Area Child Protection Committee (ACPC) was re-structured with re-defined sub-committees (Audit, Policy, Training and Communications).</p> <p>A comprehensive multi-agency training programme has been produced.</p> <p>New Child Death Review Panel agreed.</p> <p>A 'sharing information' project created.</p> <p>'Open Audit' (multi-agency group discussion of cases) commenced. Implementation of the Safeguards Inspection report recommendations.</p>	<ul style="list-style-type: none"> ▪ To create Area Based Safeguarding Committees, involving statutory and voluntary agencies at local level. ▪ To organise(?) multi-agency research seminars, (Twilight). ▪ To Implement the Children Bill and Green Paper 'Next Steps' ▪ To undertake regular Child Death reviews. ▪ To involve of children, young people and families in Safeguarding children. 	<p>Contact: Betty Lynch 8424 1370 (ext. 2370)</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
A wider range of services for disabled children and their carers	PF	<p>Project commissioned to create Children with Disabilities Team within Children's Services. (Team commenced September 2003). Initial review undertaken of short-break service provision.</p> <p>Social Service Inspectorate's inspection of Physical Disabilities & Sensory Services (PDSS). Action Plan developed.</p> <p>Local Improvement Finance Trust (LIFT) project for Children with Disabilities Team with the Primary Care Trust and some Education services to be based together at Alexandra Avenue site.</p>	<ul style="list-style-type: none"> ▪ To implement the Physical Disabilities & Sensory Services Action Plan for all children with disabilities to ensure time-scales are met. ▪ To undertake an in-depth review of short-break services with consideration of service developments. ▪ To initiate a project to develop transition protocols as referred to within Valuing People. ▪ To continue with the development of LIFT Project 	<p>Contact: Barbara Houston 8424 1333 (ext. 2333)</p>
A workforce retention strategy for social workers	PF	<p>As part of our Human Resource Strategy we continued with our trainee scheme for unqualified social workers.</p> <p>We paid a market supplement and continued to explore Housing options for social workers.</p> <p>We have a group set up across social care exploring and leading on various recruitment and retention strategies.</p>	<ul style="list-style-type: none"> ▪ To produce a workforce strategy across social care that supports the 3-year business plan. ▪ To continue to build and progress the successful work we have achieved to date. 	<p>Contact : Lisa Freshwater 8424 1360 (ext.2360)</p>
Improvements in the life chances for looked after children	PF	<p>Procedures and strategies have been implemented to develop the procedures laid out in 'Education of Children in Public Care'.</p> <p>The Gatsby project has worked with Harrow to further develop and enhance the life chances of children looked after.</p>	<ul style="list-style-type: none"> ▪ To develop and implement strategic policy for improving the attainments of children looked after, through the academic attainment group for children set up for key managers. <p>(Key targets are set out in the Social Exclusion Unit (SEU) Report with the aim of substantially narrowing the gap between the educational attainment and participation of children in care and</p>	<p>A better education for children in care (SEU) Education of Young People in Public Care</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		<p>Training, development of procedures and targeted support has been put in place but these now need to be further strengthened and embedded into the system with clear gains in academic and other achievements demonstrated</p>	<p>that of their peers by 2006.)</p> <ul style="list-style-type: none"> ▪ To establish a teaching assistant post to work with the specialist teacher in teaching and supporting young people during transitions. ▪ To appoint a Practice and Performance Co-ordinator to ensure that all personal education plans are audited and quality controlled with individualised follow up. ▪ To amalgamate data systems to enable accurate and up to date information for tracking progress and informing action. 	<p>Contact: Gladys de Groot 8424 1635 (ext. 2635)</p> <p>BV 50</p> <p>BV161</p> <p>LPSA Target 3</p>

Priority B: Improving the health of residents

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
The implementation of the National Service Frameworks (NSF) for Older People Mental Health and People with disabilities	PF	<p>The implementation of the NSF for Older People is progressing in particular the introduction of the Single Assessment Process and development of effective Intermediate Care Services.</p> <p>Mental Health Local Implementation Plan is on track for the delivery of most of the deliverables in this financial year.</p> <p>The Valuing People implementation is on track with a Learning Disability Housing Strategy and the promotion of employment opportunities.</p> <p>Started the roll out of Person Centred Planning approaches in many areas of day-care and residential care services.</p>	<ul style="list-style-type: none"> ▪ To further roll-out of the Single Assessment Process for older people and introduction into the Physical Disabilities services. ▪ To start the phased implementation of the Intermediate Care Strategy. ▪ To establish a Crisis Resolution Team, based at Northwick Park Hospital, and funded through the Mental Health Grant Supplementary Credit Approval. ▪ To operationalize the Early Intervention Team by December 2004. ▪ To create more 'Supported Living' opportunities through the Accommodation Officer. ▪ To reach an agreement on the learning disabilities service Private Funding Initiative. ▪ To further develop the supported housing opportunities. ▪ To implement the Harrow Learning Disabilities Team Review Action Plan. 	<p>Mental Health Local Implementation Plan; 'Valuing People' Learning Disability White Paper; Valuing People Action Plan; Harrow Learning Disabilities Team Review Action Plan; Welfare to Work Joint Investment Plan</p> <p>Contact: Dick Van Brummen 8424 1963 (ext. 2963)</p>
The provision of improved community health facilities	PF	The Council worked in partnership with the PCT and Local Improvement Finance Trust (LIFT), to plan and initiate the development of LIFT schemes for integrated centres for primary and community health services and	<ul style="list-style-type: none"> ▪ To build the Alexandra Centre specialising in services for children, young people and families. (Due to open in 2005.) ▪ To carry out consultation and planning work in 	Brent/Harrow/Hillingdon Local Implementation Plan

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		<p>social care provision.</p> <p>Three Harrow locations have been identified for possible development.</p> <p>Site preparation has commenced for Alexandra Primary Care Centre, which will have a focus on children and families.</p>	<p>relation to the next proposed LIFT project at Kenmore. (Work undertaken subject to appropriate clearances.)</p> <ul style="list-style-type: none"> ▪ To continue work on the LIFT modernisation programme to improve the quality of primary care facilities. ▪ To consider opportunities for the co-location of health and social care services as part of the local service integration programme. 	<p>Contact: Marilyn Vertes 8728 6130</p>
Targeted health provision for members of the black and ethnic minorities	PF	<p>Kenmore was identified as a second potential Local Improvement Finance Trust project site because of the Kenmore East population profile as one of the most deprived wards in Harrow and because the Asian community representing over 50% of the population has a high prevalence of diabetes.</p> <p>Smoking cessation programme undertaken with faith communities.</p> <p>Harrow Equity Audit on heart disease has highlighted how minority ethnic communities can make better use of resources.</p> <p>Diabetes services has set up specific support groups for users from the Gujarati speaking community.</p>	<ul style="list-style-type: none"> ▪ To undertake extensive consultation, as indicated above. ▪ To roll out ethnic monitoring in Harrow Primary Care services as part of the National Health Service NW London sector initiative. 	<p>Public Health Report Action Plans for Life Expectancy & Infant Mortality Groups</p> <p>Contact: Marilyn Vertes 8728 6130</p>

Priority C: Promoting and increasing independent living for vulnerable people

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
An increase in the provision of supported Housing	UL	<p>In partnership with People First and housing associations we have continued to increase the provision of supported housing in the borough.</p> <p>Completed a scheme to meet the needs of women fleeing domestic violence</p> <p>Started to develop a scheme to provide support for teenage parents</p>	<ul style="list-style-type: none"> ▪ We expect to complete negotiations with a private developer and a housing association to provide a small Foyer in Harrow ▪ We have secured funding to enable a housing association to develop a supported housing scheme for young people leaving care ▪ We aim to set up another support scheme for people with learning difficulties based in the Wealdstone area and explore the option of including home ownership options as well as homes for rent 	Jane Fernley 0208 4241283
Development of services for those with Autistic Spectrum Disorders (ASD)	PF	A working group with membership from mental health and learning disability services incorporating users and carers is assessing good practice and the effectiveness of different treatment models currently applied to a range of service users in different settings.	<ul style="list-style-type: none"> ▪ To reach agreement on formal protocol between Harrow Unified Mental Health Service (HUMHS) and Harrow Learning Disabilities Team (HLDT) on where services for people with ASD are best assessed and provided for, according to level of functioning. (This will also be fed into a NW London Strategic Health Authority approaches.) ▪ To explore Supported Housing options and employment opportunities for this group. 	<p>Mental Health National Services Framework Local Implementation Team; Learning Disabilities Partnership Board Action Plan;</p> <p>Supporting People;</p> <p>Private Funding Initiative/Local Improvement Finance Trust proposals.</p> <p>Contact: Dick Van Brummen 8424 1963 (ext. 2963)</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Increased provision of intensive home care	PF	Performance has generally been strong for this indicator. During 2003/4 a pilot 'Prevention of Hospital Admission' project was established as part of Winter Planning using an agency to provide intensive home care at very short notice 24 hours a day.	<ul style="list-style-type: none"> ▪ To utilise one of the re-tendered block contractors to provide service to more vulnerable adult service users. ▪ To further fund the 'Prevention of Hospital Admission' scheme through 2004/05 and to test whether this service can be incorporated within block contract arrangements. 	<p>Winter Planning Meeting notes</p> <p>Contact: Chris Melly 8420 9270 (ext. 5270)</p> <p>BV 53 and PAF 11</p>
Low admissions to residential care	PF	During 2003/04 the rate of admissions to residential and nursing care homes has declined. Full use made of block contracts wherever possible. Bed bureau service initiated.	<ul style="list-style-type: none"> ▪ To seek to extend block contract provision to include Nursing Elderly Mentally Infirm (EMI) and Asian EMI beds. ▪ To develop intermediate care provision within Harrow with long-term aim of an intermediate care centre. ▪ To continue work with block domiciliary care agencies and through direct payments to provide intensive home care. 	<p>Block contract</p> <p>Contact: Chris Melly 8420 9270 (ext. 5270)</p> <p>PAF C26</p> <p>PAF C27</p>
Better support for carers	PF	<p>Built effective partnerships to tackle the needs of carers and involve carers.</p> <p>Carers Action Group established to advice on carer's issues.</p> <p>Review undertaken of carer assessment process.</p>	<ul style="list-style-type: none"> ▪ To develop and implement a Joint Carers Strategy. ▪ To raise the profile of carers during carers week in June 2004. ▪ To develop a website and information for carers and professionals. ▪ To develop more carers breaks and service using the carers grant. ▪ To target resources at 'hard to reach' carers. 	<p>Carers' Strategy (due for completion September 2004)</p> <p>Contact: Jasvinder Perihar 8424 1023 (ext. 2023)</p> <p>PAF D42</p>

Priority D: Working with Partners

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Closer working with the voluntary sector		to be completed		
Further developments of initiatives for victims of domestic violence	UL	<p>Launch of the Home Office funded 'Snapshot' Domestic Violence Project designed to prevent repeat victimisation of women subject to domestic violence by supplying polaroid cameras and body maps to victims for recording evidence of injuries. The improvement in evidence gathering has achieved early protection of women victims and more effective responses by the police, Crown Prosecution Service and the Courts.</p> <p>Successful implementation of the 'Caseworks' LPSA to provide an ICT based multi-agency reporting system to support Domestic Violence.</p> <p>Implementation of the Domestic Violence 'Sanctuaries' Project undertaken in partnership with LA Housing, Police, Domestic Violence Forum to provide 'sanctuaries' for victims of domestic violence to enable them to remain in their own homes as opposed to being forced out by violent partners. This initiative has been recognised as part of a successful Beacon Status to tackle homelessness.</p>	<ul style="list-style-type: none"> ▪ The provision of Domestic Violence crisis workers, co-located with the police, to support the victims of domestic violence through the investigation and enforcement process and to provide extended support for victims. ▪ The continue support for the 'Caseworks' ICT based multi agency reporting system to support Domestic Violence reporting, information sharing and target activities. ▪ On the 1st April 2004, the Snapshot Domestic Violence Project is taking place, which will train and encourage all agencies that are operating the snapshot system to take pictures. ▪ To promote the issue, a publicity sub-group will be producing Domestic Violence information and linking with the local authority services, private and voluntary sectors <p>To establish a Domestic Violence trainer to educate and train professionals and others working in the field in public, private and voluntary sector around DV issues.</p>	<p>Gareth Llywelyn-Roberts 020 8424 1374</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information

Priority E: Supporting older people, particularly the disadvantaged

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
An integration of the service delivery for Older People and adults with the Primary Care Trust (PCT)	PF	Detailed discussion and project planning with the Primary Care Trust has taken place with the intention of achieving service integration for April 2005. However, in view of the changed management in the PCT with the resignation of the Chief Executive in January 2004, the timetable for service integration has been revised. There is continuing detailed work underway in this financial year.	<ul style="list-style-type: none"> ▪ To undertake further detailed work to promote greater understanding of work roles and responsibilities for staff at all levels. ▪ To undertake specific developments in joint working relating to Single Assessment Process; Intermediate Care, pooling of budgets and integrated management of the Joint Equipment Service and pooling of the budget for Free Nursing Care. ▪ To establish the Partnership Board for Physical Disability services, and to develop the existing Partnership Boards. ▪ To maintain the formal planning group. (But no strong work towards service integration until the new Chief Executive is appointed, possibly during the early summer 2004. 	Contact: Nick Georgiou 8424 1361 (ext. 2361)
Better targeted support	PF	The implementation of Fair Access to Care Services (FACS) ensures that services are targeted to those people whose assessed	<ul style="list-style-type: none"> ▪ To continue with the review programme for existing cases to ensure that FACS criteria are applied consistently in all cases. 	Contact: Lynn Laws 8420 9251 (ext. 5251)

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		needs meet the Critical or Substantial eligibility level. All new cases and case reviews are assessed under these criteria.		

Priority F: Tackling homelessness

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
No use of bed and breakfast accommodation	UL	The Council ceased to use Bed & Breakfast accommodation in July 2003 – <u>eight</u> months in advance of the target date.	<ul style="list-style-type: none"> To continue not to use bed & breakfast accommodation 	Andy Gale 020 8424 1110

Priority G: Promotion of benefit take-up

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Alleviation of poverty	BC	Significantly Improved Processing times for Benefit Applications. Created Corporate Financial Assessments	<ul style="list-style-type: none"> Develop further working with key stakeholders Intergration of Student Awards, Welfare Benefits, Fairer Charging, Supporting People 	Business Connections Service Plan 2004/05

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
			performance standards	

Other areas of activity

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information

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- - followed by table of BVPIs
 - and local PIs if any -

Priorities for a prosperous and sustainable economy in Harrow

We will promote Harrow as vibrant local economy by focussing on the following priorities:

Priority A: Promotion of the development of shopping areas

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
The finalisation of the Town Centre Plan.	UL	<p>The Draft Town Centre Strategy was agreed by Cabinet to go out for consultation.</p> <p>The Council commissioned the development of a Town Centre Masterplan by a team of consultants including Donaldsons, Peter Brett Associates and architects, Will Alsop & partners.</p>	<ul style="list-style-type: none"> ▪ Town Centre Strategy and Masterplan is scheduled for consideration and agreement by Cabinet in April 2004. ▪ Further development work on implementation of Strategy and Masterplan will follow with detailed timetable to be established. (Funding of this further work has been agreed within capital programme.) 	Graham Jones 020 8424 1466

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
The commencement of development projects in the Town Centre.	UL	Awaiting agreement to Strategy and Masterplan Introduction of short timescale improvements to the infra-structure including footway and street furniture refurbishments and repairs, tackling graffiti, highways obstructions and vandalism	<ul style="list-style-type: none"> ▪ Specific development projects will be identified and included within implementation plan. ▪ Development of street environment Design Guide to identify and introduce distinctive, high quality style of furniture and fittings. 	Graham Jones 020 8424 1466
The completion of development projects in Wealdstone including the Wealdstone Centre.	UL	Co ordination of LBH, PCT, HLC Library & Youth & Community Service partners working in new centre, participating in planning for new working systems. Support and research for WRAP initiatives Support for WAC projects incl Blooming Wealdstone & Wealdstone Mural Support for area treatment, new noticeboards, flower beds and lighting	<ul style="list-style-type: none"> ▪ Centre works scheduled for completion in September 2004 ▪ Quarterly meetings ▪ Monthly committee meetings, quarterly events. Blooming Wealdstone 2 July 2004, Mural to be completed September 2004. Development of events to raise the profile of Wealdstone ▪ Replacement of some pavement areas 	Victoria Isaacs 020 8424 7572

Priority B: The promotion of investment in transport infrastructure

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
An increased use of public transport.	UL	Information on bus passenger growth is available for the whole of London but not	Major improvements proposed London-wide include:	Steve Swain

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		<p>specifically for Harrow. According to TfL, there was:</p> <ul style="list-style-type: none"> - 7.3% passenger growth in 2002/03 and this represents an extra 104 million passenger trips. - 19% aggregate growth in passenger between 1999/00 and 2002/03 - 16% growth in night bus passengers for 2002/03 - 12% growth in Sunday passengers year on year - highest operated kilometres since 1963 (397 million kilometres in 2002/03). 	<ul style="list-style-type: none"> ▪ intensified bus priority pilot projects combining higher levels of bus priority with enhanced features such as selective vehicle detection at signals and enforcement. The pilot projects are for Route 149 and Route 38. If the pilots are successful, it will be repeated over the rest of London. This would give bus journey time savings over and above those currently planned of around 5-8%. ▪ extension of congestion charging and other methods of demand management such as road pricing to benefit bus reliability and bus passengers generally. ▪ moving into cash-less bus operation leading to significant reductions in dwell time at bus stops with consequent improvements in operating efficiency. ▪ The only major proposal specifically for Harrow is the extension of H17 from Harrow town centre to Stanmore. 	020 8424 1538

Priority C: Working in partnership with employers

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Local policies and	UL/BC	Development of Business Portal to access	<ul style="list-style-type: none"> ▪ 	

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
actions to help employers develop their operations.		<p>funding and advice for employers and new business</p> <p>Working in partnership with ten micro – businesses at managed work space at the Depot</p> <p>Working with Wilmott Dixon at Rayners Lane Estate development in delivering the Carillion learn and construction apprenticeship contract</p> <p>Delivery of SRB 5 initiative with local employers to establish intermediate labour market schemes for disadvantaged groups</p>	<ul style="list-style-type: none"> ▪ See below re: business start-ups ▪ Look to establish next step strategies to enable businesses to remain in Harrow ▪ Continue in the delivery of this contract ▪ Ensure effective exit strategy for each local employer within scheme when funding ends. 	<p>Regeneration Team Urban Living</p> <p>Regeneration Team Urban Living</p>

Priority D: Promotion of small businesses and entrepreneurship

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Meet the LPSA target of increasing the number of SME's (small to medium enterprises) with significant commerce and e-procurement capabilities	UL	<p>Established baselines</p> <p>Re-affirmed baselines</p> <p>Enabled Harrow In Business (HIB) to recruit dedicated worker to facilitate BME business growth</p> <p>Set up monitoring & evaluation system to track targets</p>	<ul style="list-style-type: none"> ▪ Continued monthly monitoring of progress towards target ▪ LPSA target forms a major output for the Service Level Agreement for Harrow In Business 04/05 	<p>Rad Dearing Bali Rai 020 8424 7573</p>
Establishment of an	UL	Discussions with HIB and Asian Business	<ul style="list-style-type: none"> ▪ Corporate decision not to proceed with this 	Bali Rai

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Asian Prime Movers Group		Initiative Discussions with local businesses Established preliminary criteria for membership	initiative at this time	020 8424 7573
To establish the Vitality Profile as a means of attracting new businesses.	UL	Ran Stage 1 & 2 of project First hard copy produced with 48 indicators (October 2003) CMT presentation and approval (Dec 04) Cabinet Approval (Feb 2004) Council Approval to proceed to Stage 3 (Feb 2004) Increased partners involved		Bali Rai Rad Dearing 020 8424 7573 HVP Group Contacts: Ian C Brown, Felicity Williamson 020 8424 1998
Meet LPSA target for increasing the number of new business start-ups.	BC	Please see above		

Other areas of activity

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Feasibility Study of	UL	Identify potential sites in conjunction with	<ul style="list-style-type: none"> ▪ To establish primary site and seek external 	Rad Dearing

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Potential new micro business support units		Chestertons Land Usage Survey	funding from Small Business Service to part-fund feasibility study	020 8424 7573 Phil Greenwood 020 8424 1090
Establish business web portal for LBH	BC/UL	Trailed Harrow 4 Business web-site in partnership with J-4-B Ltd.	<ul style="list-style-type: none"> ▪ Working with Agilisys, Harrow In Business and businesses to establish a more comprehensive and focussed portal to reflect business needs and aspirations 	Rad Dearing Bali Rai 020 8424 7573 Myfanwy Barrett 020 8420 9269

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- - followed by table of BVPIs
 - and local PIs if any -

Priority B: the improvement of the management of services and the development of the area based service delivery model

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
The creation of new directorates in a more cost effective structure and the establishment of area based services.	OD	<p>The functions of the new directorates were finalised.</p> <p>Appointments were made to Executive Director and Director posts. These include the posts of Area Director in Urban Living and People First.</p> <p>Restructuring of the middle management and professional posts is under way.</p>	<ul style="list-style-type: none"> ▪ Completion of the Middle Management Review. ▪ Finalisation of Professional posts and grades. ▪ Completion of the review for all posts below the M grades ▪ The cost of the new structure is expected to meet budget targets set for 2004/05 to 2006/07 ▪ The new structures will identify posts in the Area Management Teams. ▪ Public Realm and Community Schools projects will continue to be rolled out over further wards of the Borough and developed. 	

Priority C: Maintaining effective administration with clear strategy and effective scrutiny

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
A further improvement in the CPA rating.	OD	The council improved its rating from “weak” to “fair” in 2003.	<ul style="list-style-type: none"> ▪ preparation for revised CPA process 2005, including dry run corporate assessment ▪ implementation of revised improvement plan ▪ resources and action targeted on service areas which require improvement 	Corporate Plan Improvement Plan Paul Najsarek 020 8420 9252

Priority D: Investment in e-government

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and Pls Contact for further information
An ICT strategy to support the improvement in the efficiency of services	BC	An ICT Strategy was developed during 2003. It has been approved by CMT, PHB and Cabinet. It has been looked at and approved by the O&S Committee. It is available on the Internet and Intranet.	<ul style="list-style-type: none"> • Finance has been approved • Programme of work approved • Planning in progress • Corporate Programme Board in place 	ICT Strategy Sam Curling 020 8424 7687
Partnership arrangements with an external ICT provider	BC	The ICT Strategy identified the need for a strategic partner to help delive the programme of work. An analysis of partnership models has been performed and the preferred model has been approved by CMT, PHB and Cabinet.	<ul style="list-style-type: none"> • Planning in progress • Scoping/Business case being developed • ITN to be produced • Shortlisting and negotiation to take place • Contract to be signed 	Libre Consulting Report Carol Cutler 020 8424 1165
Meeting Central Government targets	BC	Started to monitor BVPI 157 Quarterly. Installed the IDeA EDS toolkit. At third quarter were running at 35% of e-gov target	<ul style="list-style-type: none"> • Planning in progress (new focus) • New Web site (APLAWS) being implemented • E-payments and e-procurement being implemented • e-forms programme being developed • Working with HSP, WLA and London Connects to deliver agreed partnership solutions to the Government's priority outcomes 	RSe Report Duncan Chapman 020 8424 1717 BVPI 157

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
			<ul style="list-style-type: none"> Target is 73% by March 2005 	

Priority E: Working as an employer to recruit, retain and develop a responsive and skilled workforce

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
Implementation of a new Human Relations and Human Resource development strategies.	OD	<p>Harrow's Strategy for People was agreed in March 2004, following wide consultation with key stakeholders and partners.</p> <p>The strategy forms the over-arching framework for managing and developing people who work for the council over the next 5 years and will form the basis for key decision making on resource allocation and policy development on people management issues across the council.</p>	<ul style="list-style-type: none"> The Strategy for People document identifies specific objectives and the actions the council will take to achieve those objectives, how success will be measured, who is responsible for the actions and links to other key strategies or policies. The Human Resource development strategy will be refined to focus on the achievement of the Investor in People standards across the council 	<p>Strategy for People</p> <p>Jon Turner 0208 424 1225</p>
The development of a learning and developmental culture	OD	<p>The Human Resources Strategy has learning and development as one of the key priorities. The council has run a programme of qualification and development programmes and learning was identified as one of the organisation's strengths in the Relationship</p>	<ul style="list-style-type: none"> Learning and Development objectives and the actions the council will take to achieve those objectives are included within the Strategy for People. reassessment of liP in three directorates achievement of liP for the whole council by 	<p>Strategy for People</p> <p>Jon Turner 0208 424 1225</p> <p>Maggie Rees Ext: 7542</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
		Manager's letter.	2005.	
Reduction in vacancy rates and improved retention rates.	OD	A protocol for implementing market supplements has been developed which has been used to assist in recruitment and retention of specific occupational groups.	<ul style="list-style-type: none"> ▪ The Council's Recruitment Policy is currently being reviewed and a revised policy will be introduced in 2004/05. ▪ A Retention Policy will be developed in accordance with the objectives and actions identified within the Strategy for People 	Strategy for People Jon Turner 0208 424 1225
Reduction in sickness absence.	OD	<p>Improved monitoring and management of absence resulted in the number of working days per employee lost due to sickness falling from 9.98 to XXX in 2002-03 (BVPI 12).</p> <p>An audit and review of current council policies and practices was undertaken and a project group comprising all key stakeholders, including the trade unions was established to consider the recommendations and implement action as appropriate.</p>	<ul style="list-style-type: none"> ▪ An action plan developed by the Project Group has been agreed and is being implemented 	<p>Strategy for People, Attendance Management Project Action Plan, BVPI 12.</p> <p>Andrew Trehern 020 8424 1590</p> <p>Jon Turner 020 8424 1225</p>

Priority F: Improving management information and financial planning

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
A three-year medium term budget strategy.	BC	The Medium Term Budget Strategy (MTBS) underpins the Council's strategic objectives over the next three years. It is intrinsically linked, and forms a part of, the Council's Corporate Plan and the Community Strategy of the Harrow Strategic Partnership, a body which brings together members of the statutory, voluntary and business communities within Harrow. The MTBS was further developed during 2003-2004.	<p>In developing and agreeing the 2004-2005 to 2006-2007 MTBS the Council has sought to meet the following principles:</p> <ul style="list-style-type: none"> ▪ maintaining the current scope and level of services; ▪ providing realistic budgets for those services to avoid overspending during the year and to avoid in-year reductions to balance the budget; ▪ meeting the costs of inflation and increased demand for services from the changing population of Harrow; ▪ passporting at least the amount by which the Government has increased the schools share of its funding allocations to the Schools' Budget; ▪ meeting its new statutory obligations and its obligations under the Local Public Service Agreement (LPSA) to 12 'stretch targets' of achievement; ▪ bringing back the regular programme of highways maintenance to the revenue budget rather than fund it from borrowing; ▪ funding the key elements of the New Harrow Project aimed at transforming service delivery to the borough; and ▪ developing smarter ways of working and buying to generate efficiency savings to meet 	<p>The Medium Term Budget Strategy for revenue and capital expenditure.</p> <p>Contact: Myfanwy Barrett (Director of Financial and Business Strategy)</p> <p>020 8420 9269</p>

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information
			the costs of many of the above areas.	

Other areas of activity

Outcome	Lead Directorate	Background/what we did in 2003/04	Action planned and targets for 2004/05 and later	Relevant plans, strategies and PIs Contact for further information

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- - followed by table of BVPIs
 - and local PIs if any -

BV Reviews

[this section to be completed following report to BV Advisory Panel 28 April 2004 on the revised review programme]

- concluded in year:

Your Home Your Needs
Teachers' Centre
Getting around
Clean & green?

- implementation progress

Procurement
First Contact
Safer Harrow
Moving to Independent Living

- programme

Contact details/further information

[to be inserted on final draft]