

Draft

Title

Harrow Council Corporate Plan 2010/11 – 2012/13



Harrow Council Corporate Plan 2010-13

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Foreword – by the Leader of the Council

David Ashton - Leader of Harrow Council

The Corporate Plan

This Corporate Plan sets out the Council's high level priorities and targets for the coming three years. The Plan contains:

- the Council's vision, which is a long-term statement about the organisation;
- the Better Deal for Residents Programme, which is the response by the Council and its Partners to reduced funding and increasing expectations;
- a set of corporate priorities for the coming year listing what the Council considers to be most important; and
- a number of flagship actions for the coming year which demonstrate what these corporate priorities mean in practice.

The flagship actions are practical examples of what our vision and corporate priorities mean, and against which the Council is happy to be judged. More detail about the Council's plans can be found in Service Improvement Plans which set out what each service intends to do in the coming year. The Better Deal for Residents Programme is intended to transform how the Council and other public service providers work together and deliver services. This Corporate Plan contains highlights from all of these plans and programmes.

The Corporate Plan has been developed as part of an integrated process with the Council's budget. The Plan sets out how the Council will use its resources. The budget shows how our resources support our priorities.

The Council's corporate priorities for 2010/11 were proposed after a detailed review of the Council's performance, policies and the outcome of public surveys. The proposals were then the subject of consultation with the Residents' Panel, a group of 1,200 local people who are representative of the whole population, and through a dialogue promoted in association with the Harrow Times. These draft priorities were endorsed by these consultations and are unchanged from the previous year.

Vision and Corporate Priorities

The Council and its Partners have agreed a Sustainable Community Strategy for Harrow that looks at the sort of place the borough should be by 2020. The Strategy covers a range of issues and sets out aspirations for each of them. Overall, its direction can be summed up as:

By 2020, Harrow will be recognised for:

- Integrated and co-ordinated quality services, many of which focus on preventing problems from arising, especially for vulnerable groups, and all of which put users in control, offering access and choice;
- Environmental and community sustainability, because we actively manage our impact on the environment and have supported inclusive communities which provide the jobs, homes, education, healthcare, transport and other services all citizens need;
- Improved quality of life, by reducing inequalities, empowering the community voice and promoting respect and becoming the safest borough in London.

In support of these aims, the Council's vision is:

“To be recognised as one of the best London Councils by 2012, in a borough that is cosmopolitan, confident and cohesive”. The Council has agreed to keep the same the corporate priorities for the next year as for the current year, which are:

1. Deliver cleaner and safer streets,
2. Improve support for vulnerable people,
3. Build stronger communities.

In deciding to retain our corporate focus on these issues, we have been informed by the outcome of consultation with our Residents' Panel which has shown support ranging from 93% for cleaner and safer streets, through 83% for support for vulnerable people to 58% for stronger communities. Each of these positive responses is higher than the level demonstrated in a similar survey last year. In addition, nearly half of those surveyed felt that good progress had been made in the current year in delivering cleaner and safer streets, while almost a quarter of the people responding felt that good progress had been made with the other two priorities.

Flagship Actions for 2009-2010 by corporate priority

Flagship actions are practical examples of what our vision and corporate priorities mean, and against which the Council is happy to be judged. In each case, flagship actions are related to a specific corporate priority. They are also linked to the Cabinet Portfolio Holder responsible and senior officers with whom they work, so there is clear accountability for the actions required.

These flagship actions are only part of the broad role and activities carried out by the Directorates.

We will carry out each of the following actions-

| 1. Deliver cleaner and safer streets | | |
|---|---|--|
| Ref | Flagship Action | Measurement |
| 1.1 | <p>Acquire and distribute a borough-wide traceable property marking product to prevent burglary and other acquisitive crime</p> <p>Environment and Community Safety Portfolio Brendon Hills</p> | <p>Make a difference to the rate of burglary and other acquisitive crimes as measured by the Police crime recording and the British Crime Survey</p> <p>Make a difference to the fear of crime as measured by the Place Survey</p> |
| 1.2 | <p>Set up a network of Neighbourhood Champions as points of contact across the borough to report street scene issues</p> <p>Environment and Community Safety Portfolio Brendon Hills</p> | <p>Recruit and train 200 volunteers by April 2010</p> <p>Improve street cleanliness and appearance as measured by National Indicator 195</p> |
| 1.3 | <p>Delivery of the Playbuilder Scheme</p> <p>Environment and Community Safety Portfolio Brendon Hills –</p> | <p>11 parks improved</p> <p>Increased satisfaction with open spaces in Harrow as measured by the Place Survey (2008 baseline 59% satisfied or very satisfied)</p> |

| 1. Deliver cleaner and safer streets | | |
|---|--|---|
| Ref | Flagship Action | Measurement |
| 1.4 | Improve street cleanliness Environment and Community Safety Portfolio Brendon Hills | Exceed the Government target of a 12% improvement in street cleanliness as measured by National Indicator 195 |
| 1.5 | Tree Planting Environment and Community Safety Portfolio Brendon Hills | Plant 850 more trees across the borough |
| 2. Improve support for vulnerable people | | |
| Ref | Flagship Action | Measurement |
| 2.1 | Maintain our position as a leading London local authority in the allocation of personal budgets for service users Adults and Housing Portfolio Paul Najsarek | To support 800 vulnerable people to control their own budgets |
| 2.2 | Increase the number of carers receiving a needs assessment or review Adults and Housing Portfolio Paul Najsarek | 2,500 carers will receive a service that will improve their quality of life |

| 2. Improve support for vulnerable people | | | | | | | | | | | | | | |
|---|--|---|---------------|------------|--------------|-----------|------------------|----------------|----------|--------------|-----------|--------------|-----------|------------|
| Ref | Flagship Action | Measurement | | | | | | | | | | | | |
| 2.3 | <p>Launch innovative on line catalogue of services to help personal budget holders and self funders to purchase services</p> <p>Adults and Housing Portfolio Paul Najsarek</p> | Offer up to 500 people the opportunity to choose their support using the innovative on-line catalogue | | | | | | | | | | | | |
| 2.4 | <p>Opening of provision for autistic children in Aylward and Priestmead schools in September 2010 with 12 pupils in each base as well as outreach support to other schools</p> <p>Schools and Children's Development Portfolio Paul Clark</p> | Centres operational by September 2010 enabling more local children with autism to be educated in Harrow. | | | | | | | | | | | | |
| 2.5 | <p>Opening a further 6 Children's Centres by 2011. Children's Centre have a core set of services including services for 0-5 year olds and their families including swift and easy referral to specialist services; anti natal and post natal care; health visitor services; parent and toddler sessions and early learning.</p> <p>Portfolio Holder for Children's Services Paul Clark</p> | <p>6 centres open by March 2011.</p> <table> <tr> <td>Pinner Centre</td> <td>April 2010</td> </tr> <tr> <td>Rayners Lane</td> <td>July 2010</td> </tr> <tr> <td>Vaughan Road NRC</td> <td>September 2010</td> </tr> <tr> <td>Elmgrove</td> <td>January 2011</td> </tr> <tr> <td>Roxbourne</td> <td>January 2011</td> </tr> <tr> <td>Centre 16</td> <td>March 2011</td> </tr> </table> <p><i>(location to be confirmed)</i></p> <p>All 16 Children's Centres will be open by 2011.</p> | Pinner Centre | April 2010 | Rayners Lane | July 2010 | Vaughan Road NRC | September 2010 | Elmgrove | January 2011 | Roxbourne | January 2011 | Centre 16 | March 2011 |
| Pinner Centre | April 2010 | | | | | | | | | | | | | |
| Rayners Lane | July 2010 | | | | | | | | | | | | | |
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| Roxbourne | January 2011 | | | | | | | | | | | | | |
| Centre 16 | March 2011 | | | | | | | | | | | | | |

| 2. Improve support for vulnerable people | | |
|---|--|---|
| Ref | Flagship Action | Measurement |
| 2.6 | To assist those unable to purchase homes in the private market to secure new affordable homes in Harrow Adults and Housing Portfolio Paul Najsarek | The delivery of 263 affordable homes in 2010/2011 which will complete the three year annual target from 2009/2011 of 656. |
| 2.7 | To provide a range of initiatives designed to support vulnerable people through housing difficulties that have been caused by the recession. Adults and Housing Portfolio Paul Najsarek | Assist a minimum of 750 households experiencing housing related difficulties by securing accommodation in the private sector; reducing the use of temporary accommodation from; helping with mortgage rescue; supporting those in mortgage arrears and providing advice and incentives to address severe overcrowding and under occupation. |
| 3. Build stronger communities | | |
| Ref | Flagship Action | Measurement |
| 3.1 | Opening of Whitmore High School in September 2010 offering state of the art education provision for 1310 students and provide sixth form facilities as well as a new community sports and arts venue Schools and Children's Development Portfolio Paul Clark | Building completed and handed over by July 2010 Teaching begins in September 2010 Community facilities open by 2010 Demolition of old school and landscaping by end of March 2011 |

| 3. Build stronger communities | | |
|--------------------------------------|---|---|
| Ref | Flagship Action | Measurement |
| 3.2 | <p>Successful completion of the change of Age of Transfer with year 7 pupils joining high schools for the first time in September 2010 aligning Harrow with the National Curriculum in response to the views of Harrow residents.</p> <p>Schools and Children's Development Portfolio Paul Clark</p> | <p>Building in place end of April 2010. Fit of equipment in June 2010. Student induction complete by 7th July.</p> |
| 3.3 | <p>Prepare an Area Action Plan to deliver future prosperity for the heart of Harrow to help the Council, the community and developers understand and provide new development that improves environmental quality, vitality and economic prosperity.</p> <p>Planning Development and Enterprise Portfolio Andrew Trehern</p> | <p>Prepare Area Action Plan by December 2010. Create a digital model of the heart of Harrow to inform and accompany the planning process by May 2010.</p> |

| 3. Build stronger communities | | |
|--------------------------------------|--|---|
| Ref | Flagship Action | Measurement |
| 3.4 | <p>Publish Harrows' Commitment to Businesses clearly demonstrating the standards of service that Harrow business can expect from the council</p> <p>Planning Development and Enterprise Portfolio Andrew Trehern</p> | <p>Make a difference to business prosperity by making transactions with the Council easier, quicker, more efficient and effective.</p> |
| 3.5 | <p>Open the Town Centre section of Station Road as a two way bus route and improve street scene</p> <p>Planning Development and Enterprise Portfolio Andrew Trehern</p> | <p>Complete the scheme by December 2010 giving improved traffic flows and access, quicker journey times, reduced congestion and improved pavements, seating and lighting.</p> |
| 3.6 | <p>Provide electric car charging points in the heart of Harrow</p> <p>Planning Development and Enterprise Portfolio Andrew Trehern</p> | <p>Provide charging points within the heart of Harrow by Oct 2010</p> |

Better Deal for Residents Programme

The financial outlook for public services across the United Kingdom for the foreseeable future contains spending reductions and tough choices. The Council expects to have to make spending reductions over the next three years of in the order of £45m or 30% of our controllable budget. Our partners in delivering public services, NHS Harrow and Harrow Police, are facing similar spending constraints.

At the same time, the needs of residents are increasing, not least through the continuing impact of the recession. Expectations of the efficiency, effectiveness and co-ordination of public services are also increasing. In response to these twin drivers of reducing resources and increasing expectations, the Council and its partners have come together to prepare and implement a Transformation Programme, which we call the Better Deal for Residents Programme.

The programme contains a number of elements looking at:

- How to improve the efficiency of Council services;
- How services can be co-ordinated better with those of Partners to produce better outcomes at lower cost;
- How residents can contribute through changing behaviour;
- How the range of buildings from which public services are delivered can be used more efficiently; and
- How the Council and Partners should best be structured to meet the challenges of the future.

Council Efficiencies

We have identified more than 30 types of work that are undertaken within the Council and mapped where these take place. We have found that some of the same types of work are being done in most, if not all, of the Council's departments and we are now examining whether the people who do the same type of work should be brought together to gain economies of scale and/or greater effectiveness. For example, there are more than 250 people whose work includes dealing with initial public enquiries. It may be that some of this work could instead be handled by the Council's contact centre Access Harrow. Detailed reviews are underway for 9 of these work categories.

Co-ordination

We have identified the total of public expenditure in Harrow by the NHS, the Council, the Police, the Government directly and other bodies such as the Greater London Authority, Transport for London and the Fire and Rescue Service. The total is about £1.9 billion. We have then studied that pattern of spending in Harrow compared to other parts of the country and of London in particular, and have discovered that some service areas seem to cost more than the average, even allowing for differences in the make up of the population in each area. These areas have been the subject of more in depth studies.

We have found, for example, that families which receive the most support from local public services see a large number of different professionals, each trying to deal with a particular aspect of the problems facing each family. We are now considering how we can organise the contribution of these professionals from across all of the public services to be more effective, to look at the needs of the whole family in the round and to deal with causes rather than symptoms.

Similarly, we are studying why older people are admitted as emergencies to hospital and whether different forms of care could have prevented the need for emergency treatment. As part of this study, we are also looking at what care needs to be available when older people are discharged from hospital and the role this can play in preventing a further spell in hospital.

Add outcomes of studies before the February Cabinet.

Residents' contribution

Neither the Council nor other public services will be able to deliver the vision for Harrow in 2020 by themselves. We will need your help too. Part of the Transformation Programme is identifying ways in which residents can help in making Harrow better. For example, it is clear that if fewer people drop litter, there will be less for the Council to sweep up. The more that everyone recycles, the less the Council will have to spend on Landfill Tax, which is charged on refuse that is not re-used or recycled. This part of the Transformation programme, which is called Better Together, is about much more than these examples. It is about residents taking more responsibility for the future themselves, their area and the

borough as a whole. Changing behaviour to stay healthy – through, for example, better diet, not smoking and taking exercise – helps both individuals and the services that would otherwise be needed to support them; acting as a Neighbourhood Champion to report issues such as graffiti and fly tipping or broken street furniture for environmental and public realm services helps the Council to improve the area, while becoming a volunteer with a local voluntary sector organisation can help to improve the Borough as a whole.

Property

NHS Harrow, Harrow Police and the Council have between them more than 140 buildings from which public services are organised and/or delivered. This does seem to provide scope for rationalising the public sector estate and for bringing together services which complement each other and make them easier for residents to use. There are some existing examples of one building offering medical and social care assessment and support services. The Building Schools for the Future programme includes developments, such as the new Hatch End High School, where leisure facilities have been designed to be used by both the school and the public.

The Transformation Programme will consider the scope for further integration, based on the access that service users need rather than simply the availability of premises.

Structure for the Future

This strand of work is considering how best to structure public services in the future and whether public services are best provided by public bodies or whether they should be supplied by private, voluntary and community organisations, or a mixture of all three. It seems likely that there will be an increase in commissioning services from private and from voluntary and community organisations which specialise in some forms of service provision and, certainly in the case of the voluntary sector, often have close links with and a deep understanding of Harrow residents and their needs.

Other actions for the year to come

Although our Corporate Priorities are the areas of activity on which we will concentrate our greatest attention and effort, and Flagship Actions may take the main headlines, this does not mean that other activities are not important. In this section of the plan, we set out a selection of some of the major activities that the Council will be undertaking in 2010/2011. The details of these projects are set out in each Directorate's Service Improvement Plan for 2010-2011 which will be available on the Council's website and from the Civic Centre.

Adults and Housing

In 2010/11, we will:-

Involve service users and partners in service design and delivery.

Support people to live at home, including people with complex needs.

Improve the safeguarding arrangements for people with a learning disability.

Establish a retail model for supplying equipment to enable people to remain in their own homes

Reduce waiting times for major adaptations to Council tenancies

Develop a joint preventative strategy with NHS Harrow

Identify more employment opportunities for people with physical disabilities and learning disabilities

Continue to develop intermediate care provision aligned with rehabilitation services and services for people with long-term conditions

Revise the Council's housing allocations policy

Chief Executive's Department

In 2010/11, we will:-

Manage the Better Deal for Residents Programme including improving further customer service via Access Harrow

Improvement performance to fulfil the Council's vision to be one of the best Councils in London by 2012

Improve performance management for Harrow Strategic Partnership

Work towards achieving excellence against the new Equalities Framework

Support the delivery of a more engaging and empowering organisation through Community Involvement

Champion data quality across the Council

Extend coverage of Vitality Views and THAT magazines in addition to producing 6 editions of Harrow People

Children's Services

In 2010/11, we will:-

Implement the child health promotion programme including increasing coverage of immunisations

Narrow the gap at the end of the Foundation stage for Black Caribbean pupils and white British pupils eligible for free school meals

Tackle behaviour and attendance through developing a Behaviour and Attendance partnership to focus on early intervention and prevention

Make sure that children have plenty to do after school and in the school holidays and that they know what is available through our new website www.harrowyouth.co.uk

Ensure that young people leaving care have access to training and skills to help them live independently.

Work with schools, further education and businesses to ensure that every young person has access to employment, education and / or training.

Communities and Environment

In 2010/11, we will:-

Prepare an additional three parks for Green Flag Status

Improve web information about public realm services and opportunities to comment and notify problems

Deliver new programmes through Neighbourhood Resource Centres targeting adult learners to improve qualifications and employability

Deliver a programme of work to address Climate Change

Improve the capacity of and opportunities for the Third Sector to delivery and influence services

Deliver the Preventing Violent Extremism Action Plan & Hate Crime programme

Improve the rates of volunteering in the borough

Support the implementation of the new Equalities Body in Harrow

Deliver our 2012 programme, Championing Harrow

Finance

In 2010/11, we will:-

Eliminate funding gaps in future years through the development of the medium term financial strategy

Improve budget monitoring, management accountability and financial management

Improve the effectiveness of the Council's procurement processes

Enhance the Council's debt management processes

Implement the new IT strategy

Help residents who are eligible for benefits to receive their entitlement

Improve further the way the Council manages its resources

Legal and Governance Services

In 2010/11, we will

Deliver successful local and general elections

Meet performance standards for Electoral Registration

Implement New Executive arrangements arising from the Local Government and Public Involvement in Health Act

Successfully launch the London Boroughs Legal Alliance to improve services and reduce cost

Continue the drive for a 'paperlite' office with improved electronic solutions for better information management

Secure opportunities for greater income generation by offering services to partner organisations

Place Shaping

In 2010/11, we will:-

Secure a significant increase in levels of inward investment into the borough and the earliest possible development of key strategic sites

Help the town centre to fulfil its potential as a thriving and distinctive centre

Help secure the long-term future of the Kodak site

Rationalise property assets across the borough

Secure and sustain the vitality and viability of District and Local Centres

Enhance the quality and capacity of public transport in Harrow Town Centre

Plan for the development of a new Civic Centre

Complete the documents that will enable the Council to control development better in the Borough

Develop a green infrastructure grid for the Borough to support future investment in public realm, spaces and parks.

Harrow's achievements – reflections on 2009/10

Council

In looking at the Council's plans for the future, it is critical to understand what has been achieved in the recent past. This context helps to assess whether the Council's future plans are realistic and whether trends support the projected improvements. It also demonstrates continuity of action, continual assessment of needs and the adoption of new approaches where needed.

The following pages show some service statistics to give a feel for the scale and range of demand and examples of what was achieved last year. In particular, this section also focuses on the Flagship Actions contained in the last corporate plan and shows what has been achieved to date. In some cases, this is a forecast of achievement based on part year delivery. However, as in previous years, we will be publishing in the summer edition of Harrow People an end of year scorecard of the performance against the 2009/10 Flagship Actions.

- **CAA.** 2009 saw the first annual assessment of the Council and the borough's public services under the new Comprehensive Area Assessment. The Assessment looks at two different things. – first, in an organisational assessment, the Council is marked against a series of key lines of enquiry, these exceed the Government target of a 12% improvement in street cleanliness, those are standard questions asked of every local authority. Secondly, a narrative is prepared about how well the Council and its partners understand the needs of the borough and are delivering targeted improvement.

The Audit Commission judged the Council to be one of just a handful of local authorities across the whole of the UK to have improved against their new tougher inspection regime. Harrow has moved up to an overall score of 3 out of 4 (from 2 out of 4 last year) and is described as performing well - an improvement for the second year running and the highest score ever achieved in the borough. The Audit Commission said that this was awarded because "important services are performing well and the Council has a wide range of good improvements".

They also noted that the Council had managed a difficult financial position, made substantial savings and invested in priority areas with over two-thirds of services now improving.

In particular, they said:

Delivering Cleaner and Safer Streets: "Front-line services such as refuse collection, recycling and street cleaning have improved....People worry less about crime and anti-social behaviour"

Improve Support for Vulnerable People: "The Council provides good support for adult social care and has invested extra money". The Adult Services score has moved up to 3 out of 4 for the first time ever and Children's Services continues to perform well, particularly the performance of our schools.

Build Stronger Communities: "Harrow Council values its specific and unique identity and does not have serious problems with the level of respect people show to each other."

More information on the borough's CAA outcome is available from the Audit Commission's dedicated website - www.oneplace.gov.uk

- **Awards** The Council's improvement journey was also recognised by being shortlisted for the Best Achieving Council Award in the prestigious Municipal Journal Awards. The Council's case confirmed that two thirds of our performance indicators improved; our financial capacity improved and delivered very significant savings as well as increased reserves; our value for money improved delivering high performance from low spending; we achieved three Green Flag awards for our parks; our adoption rate was the most improved in the country through our partnership with Coram; we were leaders in the development of personal budgets for social care recipients; we reduced the number of Chief Officer posts from 16 to 8; we invested in staff training and introduced new customer service standards. This was not quite enough to win the award but the Council has also been shortlisted in a similar category in the Local Government Chronicle awards.

• **Flagship Actions**

Performance to date against the flagship actions for 2009/10 is set out below.

| | Flagship Actions for 2009/2010 | Forecast Outcome | What has been achieved to date |
|-----|---|------------------|--------------------------------|
| 1.1 | Keep our streets cleaner. We will improve our street cleaning performance to 88% clean from the current 86% clean. | | |
| 1.2 | Increase our recycling rate. We will reach 50% recycling and composting rate in a least one month in 2009/2010 | | |
| 1.3 | Add 'Days of Action' to the 'Weeks of Action' programme. We will extend the Weeks of Action concept by adding 8 'Days of Action' | | |
| 1.4 | Prepare a town centre design guide to promote further the future development of Harrow town centre. We will complete the design guide for public consultation by October 2009 | | |
| 1.5 | Complete the renewal of the Council's vehicle fleet which will reduce CO2 emissions | | |
| 1.6 | Prepare a Supplementary Planning Document on conversion of houses to flats. We will prepare the document by December 2009 | | |
| 2.1 | Supporting social care users to be in control of the services they receive. 500 social care clients to be in control of their support by 31 March 2010 compared with 100 at 1 January 2009. | | |
| 2.2 | Opening three new neighbourhood resource centres by July 2009. | | |
| 2.3 | Provide the first purpose-built extra care housing for older people in Harrow. Start on site by July | | |

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|-----|--|--|--|
| | 2009 with management agreements in place by the end of 2009. | | |
| 2.4 | Delivering units of affordable housing. 219 (gross) units of affordable housing to be completed by 31 March 2010. | | |
| 2.5 | Provide more suitable accommodation for households in housing need resulting in no families with children being in bed and breakfast accommodation for longer than six weeks | | |
| 2.6 | Improve the attainment of two key target groups by Summer 2010 (Black African and White pupils in receipt of free school meals). | | |
| 3.1 | Launch a new Resident's Welcome Pack. All Harrow new arrivals to receive a Welcome Pack from June 2009 | | |
| 3.2 | Develop a planning brief for the Council car park in Stanmore District Centre. Planning brief to be completed by March 2010 | | |
| 3.3 | Children's centres delivering a range of health and education services to children under 5 and their families within the local community. 9 children's centres fully operational by summer 2009. 7 further children's centres underway by Spring 2010. | | |

| | | | |
|-----|--|--|--|
| 3.4 | Free swimming for all under 16s and over 60s all year round. Free access to be in place from April 2009. | | |
| 3.5 | Every school a healthy school delivering a health and fitness programme that will enhance the well being of children and young people in Harrow. 95% of schools achieving Healthy Schools Standard by Spring 2010. All schools ensuring approximately 2 hours of sport a week (within timetabling restrictions) and access to a wide range of sport through the extended school clusters | | |
| 3.6 | Establish a Harrow Youth Website. Launch website in the summer, 2009 and achieve at least 3,000 hits a quarter. Publish at least two editions of That Magazine. | | |

Service Achievements

Adults and Housing Services

Service Statistics

- To follow

Achievements

In 2009/10 the service made significant improvements in waiting times for assessments with almost 95% of clients assessed within the target time; the best for carers through services such as breaks, respite, and cash payments; the

most rapid growth amongst London boroughs of personal budgets leading to 15% of community based clients having some form of self directed care. There was a very substantial increase in the number of people supported to live independently through the provision of voluntary sector services as well as increases in the number of clients directly supported by the Council.

As a result of this level of support, the borough has continued to see low numbers admitted to residential care. There have also continued to be low numbers of clients delayed in hospital.

Vitality magazine aimed at older people was launched.

Three new Neighbourhood Resource Centres (NRCs) were opened during 2009:

- Vaughan NRC, in Wilson Gardens, West Harrow.
- Byron Park NRC next to Harrow Leisure Centre and
- Kenmore NRC, on Kenmore Road in Kenton.

These centres will change the way in which we work with adults with learning disabilities, and will provide support to their carers, and the communities in which they live. For the first time, the centres will bring together care management, therapy and day services under the same roof.

Each of the NRCs will:

- offer a range of activity sessions and opportunities for people with learning disabilities;
- provide office hubs for care management, outreach and Self-Directed Support staff; and
- offer facilities to the wider community, including a cafeteria, and links to Access Harrow.

The Adults Service achieved a Care Quality Commission rating of 3 (out of 4) for the first time ever which means that the service is consistently delivering above the minimum requirements for people. The Annual Performance Assessment noted that there is clear strategic direction and there has been a step change in performance.

Chief Executive's

Service Statistics

To follow

Achievements

The Department launched the Better Deal for Residents programme which will transform the way in which the Council works for residents and with its partners in the coming years. It managed the Council's response to the new Comprehensive Area Assessment process which produced successful Area and Operational Assessments. It achieved the Investors in People standard and accreditation for the member development programme and supported the Council's bid for the Best Achieving Council award from the Municipal Journal.

At the same time, we have continued to bring additional services within the scope of Access Harrow, with Planning and Building Control included in 2009. This complements the Access to Services Strategy which the Department is implementing and includes new integrated web forms and a new customer complaints system. All of this has contributed to reducing the average transaction cost from £1.33 to £0.98. Access Harrow has successfully achieved the prestigious Cabinet Office, Customer Service Excellence (CSE) Standard following a rigorous assessment.

We have supported managers across the Council to reduce sickness levels, and implemented a customer first programme to increase the satisfaction of other Council services we support. We have worked with local colleges to secure funding for external staff training and have enrolled more than 500 employees who have achieved almost 300 NVQs. We have also helped develop a Social Care Graduate Recruitment scheme for newly qualified social workers and a 'Grow your Own' training scheme for professions where it is difficult to attract high quality candidates.

The Schools Information Management Team was recognised as one of the top performing teams in the country, and the Scrutiny Review of the relationships with and support for the voluntary and community sector won an award from the Centre for Public Scrutiny.

Children' Services

Service Statistics

- Children's services provides services to approximately 30,000 pupils attending Harrow's 51 primary schools, 10 high schools, and 4 special schools (2009 School Census)
- There are 87 private, voluntary and independent pre-school groups providing 2,774 registered childcare places for up to 5 year olds across Harrow
- A total of 1,241 childcare places are provided by registered and unregistered holiday play schemes on the councils database Families Information Service Database (October 2009)
- 76.6% of the compulsory school age population is from an ethnic minority group (2009 School Census)
- A total of 7,963 child care places (October 2009)
- A total of 809 children and young people up to the age of 18 were receiving a service from social care at the end of September 2009 made up of:
 - 166 children are currently subject of a Child Protection Plan
 - 159 Children Looked After (CLA) by Harrow Council
 - 484 children are receiving family support (Framework i)
- 16.2% of school children are entitled to free school meals (2009 School Census)

Achievements

In 2009, we have worked with Central and North West London NHS Foundation Trust to secure improvements in the Children and Adolescents Mental Health Services for Harrow with services for 16 and 17 year olds now fully in place and the Marlborough family therapy programme available throughout the borough. Our Children's Centres have been recognised as a model of good practice in relation to partnership working with health services including use of the 'Swift and Easy' referral system to specialist services.

We have achieved a good level of take up for Physical Education in schools which has contributed to comparatively lower obesity rates.

Our adoption rate was the most improved in the country through our partnership with Coram. The number of initial assessments undertaken within the target time has increased. The Council's pilot authority role in the implementation of the personal safety programme, Miss Dorothy Dot Com, has seen the programme reach all Harrow primary schools. The level of bullying in Harrow is low as is the rate of accidents and injuries to children and young people.

Our school assessments and GCSE results continue to be excellent, with Harrow schools achieving their best ever GCSE results, demonstrating that, from the earliest age, our schools are where all young people make progress. In 2009, 74.5% of Year 11 pupils gained 5 A*-C grade GCSEs and 61% gained 5 A*-C grades, including English and Mathematics.

In July 2009, Grange Children's Centre was the seventh of the sixteen centres to be opened in Harrow followed by St Joseph's and Cedars Children's Centres in September 2009 and Kenmore Park Children's Centre in October 2009.

Harrow has a very low number of young people Not in Education, Employment or Training (NEET) which is a measure of the effectiveness of both the education and careers services.

Harrow Summer University offer young people aged 11-21 the chance to take part in over 200 courses during the six weeks of summer, with activities ranging from water polo and boxing to photography and radio production. The programme proved to be a major success once again this year, with more courses and places offered, and over 3,700 enrolments received for the courses available, with 11-14 year olds being the most predominant group to attend.

Harrow was recognised by the Department for Children, Schools and Families (DCSF) for providing extremely good support to child minders; for the good practice provided in training and the daily helpline we offer. As a result of our good practice, the service has been asked by the DCSF to sit on a steering group to advise and support the DCSF in developing child minding networks and support mechanisms for child minders in other areas.

Results published by Government Office for London (GOL) in August put our Youth Offending Team (YOT) in first place for the key performance indicator – reduction of re-offending by young people. This is evidence of effective practice and our commitment to ensuring positive outcomes for both young people in contact with the YOT and the wider Harrow community.

Communities and Environment

Service Statistics

We maintain 5,100 housing properties, 1,100 leasehold properties and all corporate buildings, including schools. We provide facilities management for the Civic Centre and Central Depot, including security and out of hours' service. We co-ordinate over 8,000 works and activities per year affecting the borough's road network to minimise impact to traffic and pedestrians. In partnership with we provide a professional quality engineering service covering 460 km of roads, 935 km of footways, 15,000 street-lights, 120 bridges and various structures, 78 km of rivers/watercourses and 19,000 gullies.

We manage a weekly Brown Bin collection of organic garden waste, kitchen waste and cardboard from 70,000 households; a fortnightly Grey Bin collection of residual waste from 84,000 households; weekly collections of residual waste from 1,500 commercial premises; and fortnightly Blue Bin collection of recyclable waste from 70,000 households. We are the managing land agent for 567 hectares of parks, open spaces and countryside. We also manage Harrow's two working and five closed cemeteries.

We inspect all food premises and protect the public from a wide range of health dangers and nuisance, including pollution, noise and pests. We also work to keep Harrow's traffic flowing safely by controlling parking and traffic regulation. We are the licensing authority, controlling licences for premises and individuals, making sure that licensable activity is properly controlled. We also work to protect Harrow from crime and Anti Social Behaviour, managing the Council's CCTV systems and working with the Police and partners to reduce ASB through a combination of education, prevention and enforcement.

We provide the statutory public library service to the borough (via 11 libraries and a Housebound Library service), the School Library Service (through an SLA with schools); the Harrow Museum and Heritage Centre; and the Harrow Arts Centre. Through our Leisure sites we provide opportunities for residents to take exercise and stay healthy.

We develop opportunities for learning for all sections of the community through development of community learning venues and enabling family learning. We work with the community to deliver a range of community and cultural events, e.g. Under One Sky and the Cultural Calendar, that promote cohesion, engage communities and celebrate diversity. We deliver a fair, equitable and transparent process for the distribution of council resources that support the development of a thriving voluntary and community sector.

Achievements

In 2009/10 we maintained the existing green flag status in Roxeth, Canons and Harrow Recreation Ground and planted 850 trees in strategic sites across the borough. We have significantly improved the network of allotments in the borough. We have opened the new cemetery in Carpenters Park and completed the programme of works to improve Breakspear Cemetery.

We created a full five day Blitz Team service to deal quickly with residents' street scene concerns and issues.

We have staged a programme of activities to engage with members of the Muslim community, and assisted in building the community's resilience to violent extremism. The work around engagement with the Muslim community was tested during the demonstration outside Harrow Central Mosque on September 11th 2009, and proved effective in respect of partnership work with the Mosque. Following the demonstration a community vigil, borough wide declaration and Community Impact Assessment were organised.

From September 2009 we have actively gathered community and partner perceptions around Tension Monitoring. Through this process the Council has, for the first time, begun actively to monitor community tensions and it is linking closely with the Police to plan and deploy services to support the community when tensions rise.

The successful programme to tackle Race Hate Crime has been rolled out to twenty four Third Party Reporting sites where staff have been trained to take reports on hate crime. The impact of this will be measured through our qualitative work on fear of crime and community cohesion.

We have installed two lifts at the Arts Centre and accessible toilets to support our users with disabilities. The improvement programme has also included interactive whiteboards in the classrooms and an energy efficient heating system. We have also created disabled access to the pool and built new changing facilities including disabled changing facilities. The water quality has also been improved through a new plant and filtration system

All Harrow new arrivals have the opportunity to pick up a Welcome Guide. This has proved very popular and 10,000 more guides than anticipated have been used by customers.

Initiatives such as "Harrow's Heroes" and "One-4-One" have assisted in raising the profile of volunteers, and have encouraged others to volunteer.

Harrow's flagship community event, Under One Sky, attracted over 13,000 people – the largest crowd in its five year history. Feedback was that the event was thought to be 'the best one yet' and was themed around the cohesion campaign, 'Our Harrow, Our Community'

Finance

Service Statistics

- Parking is responsible for dealing with 25,000 informal representations per year, 10,000 formal representations, 900 appeals and 15,000 warrants. Additionally the department issued and renewed around 8,000 permits per year for residents, businesses and doctors.
- Revenues are responsible for the billing and collection of both Council Tax and Business Rates from approximately 90,000 properties in total. This amounts to over £107 million in Council Tax and over £49 million in Business Rates.
- Housing Benefits team deals with 18,000 Housing and Council Tax Benefit Claimants annually
- The Insurance team manages claims arising out of the council's property portfolio which is valued at over £1.4billion and processes over 600 claims per annum from motor, property and liability cases.
- The Health and Safety Team facilitates in excess of 70 training courses per annum across the borough.

- Internal Audit has a risk based work plan covering around 50 audits each year across all areas of the council and schools
- The Procurement Team manage contracts for goods and services with annual values in excess of £45m
- Harrow IT Service manages a large and complex IT Infrastructure covering 67 sites, 300 File Print and Application servers, 3,000 desktops, 2,100 extensions on the telephony Network, 2,500 email accounts, 500 remote access users and host Corporate Applications such as SAP for Capita.
- Finance supports a gross budget of £573m and £403m of income managed by over 200 budget holders

Achievements

In 2009/10 we maintained our collection team's performance (collecting Council Tax and Business Rates) despite the economic climate. We dealt with a caseload for Housing and Council Tax Benefits that exceeded 18,000 for the first time, which is more than 1 in 5 households in the Borough, and supported work from across the Council and partners to mitigate the impact of the recession.

We made good progress in developing and refining a business continuity plan to ensure that key services continue in all eventualities.

We have prepared for the transition of the renewal of Freedom Passes in 2010 to be handled by the Post Office.

We have successfully dealt with a range of insurance claims and most notably, a claim for £3m in respect of the fire at Bentley Wood School.

Our Procurement Team won the bronze award for the Mayor of London's Green Procurement Code.

Legal and Governance Services

Service Statistics

Cemetery Service: Processed 207 burials, including reopening of graves, in 2008/09 and 36 in the first quarter of 2009/10.

Local Land Charges Service: Undertook a total of 4,325 searches in 2008/09 and 1,115 in the first quarter of 2009/10.

Registrars Service: Issued 1,584 notices of marriage in 2008/09 and 445 in the first quarter of 2009/10; checked 1,202 nationality applications in 2008/09 and 340 in the first quarter of 2009/10 and provided Citizenship ceremonies for 1,540 individuals in 2008/09 and 462 in the first quarter of 2009/10.

Democratic Services supports approximately 276 meetings of 35 formal Council Committees; supports meetings of a further 15 informal bodies, including an average of 231 Education Admissions Appeals. The team processed 70 Portfolio Holder decisions in 2008/09 and 19 in the first quarter of 2009/10

Electoral Service: For the European Parliamentary Election in June 2009, the service received 21, 529 postal votes which were processed using the electronic signature scanning process.

Achievements

In 2009/10, Legal and Governance Services received a number of internal and external validations of the quality of their services including: being a finalist for The Lawyer 'in-house legal practice of the year' award, achieving an upper quartile Lexcel Inspection and an excellent RIPA inspection. Lexel is the Law Society's practice management standard. The service received high levels of client satisfaction.

The service helped in the successful development of the London Boroughs Legal Alliance to support more cost-effective cross borough working across.

Local Searches were turned round in 2-3 working days

Place Shaping

Service Statistics

- Determined 1930 Building Control applications
- Carried out 18,000 site visits to inspect on going building work
- Investigated 120 complaints in respect of unauthorised building work
- Determined 3300 Planning applications
- Processed 160 Planning Appeals
- Investigated 800 complaints against potential breaches of planning permission.
- Valued of 5,067 of HRA Housing Assets
- Undertook 75 lease renewals and rent reviews
- Managed 450 Leases and other assets

Achievements

The Local Development Framework Core Strategy Preferred option went out for consultation Seeking views on the future development of Harrow.

We have gone out to consultation on a draft S106 Planning obligations policy which will assist in defining developers' contributions in respect of future developments. and have adopted a supplementary planning document Sustainable Building Design aimed at encouraging the use of more sustainable building techniques in new developments.

We successfully completed the sale of Grimsdyke Farm and maintained overall property related revenue streams in a challenging environment.

Prince Edward Playing Field - Phase 1 was completed and opened by England Football manager Fabio Capello.

We successfully opened the new Hindu School.

The Recession Busting Group developed a new Economic Recovery Plan which focuses on:

- Support residents, businesses, and the voluntary and public sector, and communicate our message.
- Prepare for the economic recovery and ensuring policies and plans are in place to promote economic growth and attract inward investment into Harrow.
- Bidding for external funds and building on national and regional support.

As a result, Harrow has successfully secured funding from the LDA's Childcare Affordability Pilot to support 200 workless parents into sustainable employment, funding from the DWP to support unemployed Young People through a West London Bid to the Future Jobs Fund.

Policies have been changed to support businesses. This includes the Hardship Relief Fund, and new procurement policies to support local purchasing. The Business Directory was developed and distributed to 1800 companies.

We made the Directorates front line services fully electronically enabled and commenced a fundamental review of working practices and processes, in order to improve service delivery and value to the customer.

**HARROW COUNCIL
REVENUE BUDGET SUMMARY 20010-2011**

| | 2009-2010 Original Budget £000 | 2010-2011 Original Budget £000 |
|---|--------------------------------------|--------------------------------------|
| Local Demand - Borough Services | | |
| Adults and Housing | | |
| Children's | | |
| Community and Environment | | |
| Place Shaping | | |
| Legal and Governance | | |
| Assistant Chief Executive | | |
| Corporate Finance | | |
| Total Directorate Budgets | | |
| Inflation and Corporate items | | |
| Capital Financing adjustments | | |
| Interest on Balances | | |
| Total – Baseline | | |
| Capitalisation | | |
| Contribution to Balances | | |
| Total Net Expenditure | | |
| Contribution re Collection Fund Deficit b/f | | |
| National Non-Domestic rate (NNDR) | | |
| Revenue Support Grant (RSG) | | |
| Area Based Grant | | |
| Local Demand on Collection Fund | | |
| Funds / Balances | | |
| Balances Brought Forward | | |
| Adjustment to Balances | | |
| Balances Carried Forward | | |
| Council Tax for Band D Equivalent | | |
| Harrow (£) | | |
| <u>Increase</u> | | |
| Harrow (%) | | |
| Taxbase | | |

