

# Harrow's Getting Better

## 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

The Council's Corporate Plan provides an opportunity to look both forwards and backwards – at what we are planning and what we have achieved. In this plan, the last of the current administration, and in the lead up to the Council elections in May 2010, it is instructive to see how much things have changed.

The most significant changes are that services have improved and residents tell us that they appreciate the improvements. For example, in the last year, satisfaction with street cleansing has increased by 9 percentage points while satisfaction with the refuse collection service has improved by 7 percentage points. At the same time, there has been a 7 point increase in the proportion of people who feel well informed about the Council's services generally and a 5 point increase in those who feel informed about how services are performing. Other significant achievements include:

- Crime levels – which are some of the lowest in London
- Recycling performance – which is amongst the highest in London
- Opening three new Neighbourhood Resource Centres
- Delivering an excellent benefits service catering for an increasing numbers of users
- Opening 9 Children's Centres to date
- Working with the local community to deal with violent extremism including demonstrations.

One of the reasons we have been able to improve services in this way is because we have stabilised the Council's finances.

The position four years ago -

In 2006, the Council was facing severe financial problems, with balances that stood at £1.3m. The Council had been assessed by the Audit Commission as a 2 (out of 4) star authority overall that was improving adequately. The Council was a single measure away from being 1 star. Key social care services for children and young people and vulnerable adults were also rated at 2 out of 4. Adult services in particular were languishing at a minimum measure. The Council overspent in 2005/06

The position now -

The Council has achieved savings of £45m since 2006 and, at the same time, increased reserves to a total approaching £7m at the end of the 2009/2010 – a five fold increase. The Council now has an Audit Commission performance rating of 3 (out of 4) and key social care services for children and young people and vulnerable adults are also both rated at 3 (out of 4). Both services have become examples of nationally recognised best practice.

The Council was shortlisted for the Municipal Journal's Best Achieving Council award in 2009, and has been nominated for the Most Improved Council award in 2010, the result of which is awaited. A host of other awards have been secured including recognition of the Scrutiny function, improvements in customer service standards, and improving community safety. Details of other improvements across all services can be found throughout this plan.

Budgets are routinely underrun, rather than being exceeded.

Our plans for the future -

The Council has now established a reputation as an improving authority in London and we intend to build on that to increase our influence as well as the quality of our services. We expect that improving service quality will be reflected by a further improvement in the Council's Audit Commission rating.

The financial stability that we have brought to the Council will be challenged by reductions in public expenditure planned for at least the next three years as the country deals with the size of the national debt. Our experience of reducing costs while improving service quality will be invaluable in meeting this challenge.

We have already put in place a programme to transform the way in which public services are delivered in Harrow. The Better Deal for Residents Programme seeks to find economies of scale between public services in the borough, sharing property and specialist support services as well as finding efficiency gains through improving the way we work together. The programme also includes a role for residents to take greater responsibility for themselves, their area and their communities.

Together, we have never been in better shape to create a better deal for Harrow.

*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 the Council's 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”. Building on the improved Audit Commission rating achieved this year, we will continue to seek to improve against this standard, which clearly also involves improving all services.

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 the corporate focus on these issues, we have been informed by the outcome of consultation with the 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 2010-2011 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 role 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	Acquire and distribute a borough-wide traceable property marking product to prevent burglary and other acquisitive crime.  Environment and Community Safety Portfolio Brendon Hills	Make a difference to the rate of burglary and other acquisitive crimes as measured by the Police crime recording and the British Crime Survey. Make a difference to the fear of crime as measured by the Place Survey.

<b>1. Deliver cleaner and safer streets</b>		
<b>Ref</b>	<b>Flagship Action</b>	<b>Measurement</b>
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>	Recruit and train 200 volunteers by April 2010.
1.3	<p>Deliver the Playbuilder Scheme.</p> <p>Environment and Community Safety Portfolio Brendon Hills</p>	<p>11 parks improved.</p> <p>Increase satisfaction with open spaces in Harrow as measured by the Place Survey (2008 baseline 59% satisfied or very satisfied).</p>
1.4	<p>Improve street cleanliness.</p> <p>Environment and Community Safety Portfolio Brendon Hills</p>	Exceed the Government target of a 12% improvement in street cleanliness as measured by National Indicator 195.
1.5	<p>Plant trees.</p> <p>Environment and Community Safety Portfolio Brendon Hills</p>	Plant 850 more trees across the borough.

<b>2. Improve support for vulnerable people</b>		
<b>Ref</b>	<b>Flagship Action</b>	<b>Measurement</b>
2.1	Maintain the Council's position as a leading London local authority in the allocation of personal budgets for service users.  Adults and Housing Portfolio Paul Najsarek	Support 800 vulnerable people to control their own budgets compared with 500 predicted by the end of March 2010.
2.2	Increase the number of carers receiving a needs assessment and service.  Adults and Housing Portfolio Paul Najsarek	2,600 carers will receive a service during 2010/11 that will improve their quality of life compared with 2,400 carers estimated by the end of March 2010.
2.3	Launch an innovative on line catalogue of services to help personal budget holders and people who fund their own care to purchase services.  Adults and Housing Portfolio Paul Najsarek	Offer up to 500 people the opportunity to choose their support using the on-line catalogue.
2.4	Open of provision for autistic children in Aylward and Priestmead schools in September 2010 with 6 pupils in each base as well as outreach support to other schools.  Schools and Children's Development Portfolio Catherine Doran	Centres operational by September 2010. Full capacity of six pupils at each centre by October 2010.



<b>2. Improve support for vulnerable people</b>														
<b>Ref</b>	<b>Flagship Action</b>	<b>Measurement</b>												
2.5	<p>Assist those unable to purchase homes in the private market to secure new affordable homes in Harrow.</p> <p>Adults and Housing Portfolio Paul Najsarek</p>	<p>Deliver 219 affordable homes in 2010/2011 which will complete the three year annual target from 2008/2011 of 656.</p>												
2.6	<p>Provide a range of initiatives designed to support vulnerable people in housing difficulties that have been caused by the recession.</p> <p>Adults and Housing Portfolio Paul Najsarek</p>	<p>Assist a minimum of 750 households experiencing housing related difficulties.</p>												
2.7	<p>Open a further 6 Children's Centres by 2011.</p> <p>Children's Services Portfolio Catherine Doran</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
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<b>3. Build stronger communities</b>		
<b>Ref</b>	<b>Flagship Action</b>	<b>Measurement</b>
3.1	<p>Open Whitmore High School in September 2010 offering state of the art education provision for 1310 students and providing sixth form facilities as well as a new community sports and arts venue.</p> <p>Schools and Children's Development Portfolio Catherine Doran</p>	<p>Building completed and handed over by July 2010. Teaching begins in September 2010. Community facilities open by October 2010. Demolition of old school and landscaping by end of March 2011.</p>
3.2	<p>Complete successfully the change of Age of Transfer with year 7 pupils joining high schools for the first time in September 2010 in response to the views of Harrow residents.</p> <p>Schools and Children's Development Portfolio Catherine Doran</p>	<p>Buildings in place end of April 2010. Building fully equipped by June 2010. Student induction complete by July 2010.</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>

<b>3. Build stronger communities</b>		
<b>Ref</b>	<b>Flagship Action</b>	<b>Measurement</b>
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 October 2010.</p>
3.7	<p>Extend hate crime reporting to include all six equality groups.</p> <p>Communities and Cultural Services Portfolio Brendon Hills</p>	<p>Revise the Hate Crime Protocol to include all equality Groups.</p> <p>Deliver development work with the existing 24 sites.</p>
3.8	<p>Create an independent single Equalities Body for Harrow.</p> <p>Communities and Cultural Services Portfolio Brendon Hills</p>	<p>Establish a single equalities approach for the borough.</p> <p>Implement the new body.</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 in the order of £45m or 30% of the controllable budget. The Council's 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

More than 30 types of work have been identified that are undertaken within the Council. Some of the same types of work are being done in most, if not all, departments, and the Council is 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 nine of these work categories.

## **Co-ordination**

The Council has 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. Studying the pattern of spending in Harrow, compared to other parts of the country, and London in particular, has revealed 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.

This has found that, for example, 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. The Council and its partners are now considering how to 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, there is a study into why older people are admitted as emergencies to hospital and whether different forms of care could have prevented the need for emergency treatment. This study is 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.

## **Residents' contribution**

Neither the Council nor other public services will be able to deliver the vision for Harrow in 2020 by themselves. They will need residents' 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 their own future, for their area and for 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 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. This may, after consultation, lead to setting up a Residents' Compact.

## **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 provides 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 buildings 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.

## **Service Initiatives**

Although the Council's Corporate Priorities are the areas of activity on which the Council will concentrate greatest attention and effort, and Flagship Actions may take the main headlines, other activities are also important. This section of the plan sets 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, building on the 3 star rating of good in Adults Services, we will work towards delivering a rating of excellent (4 star) for all services, with particular focus on:

Involving service users and partners in service design and delivery.

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

Further improving the safeguarding arrangements for people.

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

Continuing to offer more users choice and control over their care and support.

Reducing waiting times for major adaptations to Council tenancies.

Developing a joint preventative strategy with NHS Harrow.

Identifying more employment opportunities for people with learning disabilities.

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

Revising the Council's housing allocations policy.

Delivering the Housing Services Improvement Plan.

Completing the Decent Homes programme.

Improving tenant and leaseholder satisfaction.

Delivering high quality affordable housing.

Signing up to the “Single Conversation” model, which has been developed by the Homes and Communities Agency (HCA) to co-ordinate discussion and make the best use of government funding streams to meet local priorities.

### **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 to help deliver the Sustainable Community Strategy.

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, building on the 3 star rating of good, we will work towards delivering an Ofsted rating of outstanding (4 star) for all services, with particular focus on:

Implementing the child health promotion programme including increasing coverage of immunisations.

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

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

Making sure that children have plenty to do after school and in the school holidays and that they know what is available through a new website [www.harrowyouth.co.uk](http://www.harrowyouth.co.uk).

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

Working 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 deliver 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 the 2012 programme linked to the London Olympics, “Championing Harrow”.

Exceed the government target of 12% improvement in Street Cleanliness by 2012.

Improve the value for money and customer satisfaction with the Council’s service by achieving 40% recycling on trade waste.

## **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.

## **Social and Environmental Impact**

In pursuing all of these policies and improvements in the coming year and in delivering all of its other services, the Council will consider the social and environmental impact of its proposals and actions. In social terms, all of the Council's policies support directly or indirectly the following overarching objectives:

**Staying Safe:** The Children's Services Department has taken the lead on promoting e-safety and anti-bullying through useful guides and advice. As a result, anti-social behaviour has reduced.

**Personal Budgets:** We are one of the best Councils in London at giving people receiving social care the opportunity to decide how they wish to spend their own budgets. With support from the Council and the voluntary and community sector, residents get a better service, chosen by them for less money.

**Weeks and Days of Action:** We regularly 'blitz' a number of streets in a local area, cleaning up graffiti and fly-tipping as well as working with the Police to make Harrow's streets safer.

**Warm Zones:** The Council is offering all residents a discounted rate on insulation and a free service to households with residents aged 70 and over and/or receiving benefits.

**Community Cohesion:** Following the 'Our Harrow, Our Community' campaign, 76% of residents now agree that people from different backgrounds get on well together.

**Activities for young people:** The Council provided a variety of free activities and schemes over the summer. The Summer University created over 200 courses and allowed young residents to enjoy new experiences.

In environmental terms, the Council is playing its part in reducing the impact of its environmental footprint by, for example,

- Committing to reduce carbon dioxide emissions by 4% each year and water consumption by 2.5% each year;
- Using less energy, supplying energy more efficiently and using renewable energy. This is important because energy consumption in the Council's buildings and street lights accounts for 91% of all Council emissions.

## **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, the Council will be publishing in the summer edition of Harrow People an end of year scorecard of the performance against the 2009/10 Flagship Actions.

- **Comprehensive Area Assessment.** 2009 saw the first annual assessment of the Council and the borough's public services under the Audit Commission's new Comprehensive Area Assessment. The Assessment looks at two different things. – first, in an organisational assessment, the Council was marked against a series of key lines of enquiry, which are standard questions asked of every local authority. Secondly, a narrative was 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 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](http://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 performance indicators had improved; the Council's financial capacity had improved and very significant savings had been delivered at the same time as reserves had been increased, and value for money had improved, delivering high performance from low spending. Three Green Flags had been awarded for parks; the adoption rate was the most improved in the country through the Council's partnership with Coram; the Council was a leader in the development of personal budgets for social care recipients; had reduced the number of Chief Officer posts from 16 to 8; and had 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.		A street washing programme was devised to target high profile areas on a priority basis between October 2009 and March 2010. All areas are now complete except St Ann's Road, which is now due to be completed by early February. This involved a deep clean of the areas targeted, which was followed by sealing of the pavements to ensure a long last effect. Highways have also carried out a channel sealing, which is also now complete.

1.2	Increase our recycling rate. We will reach 50% recycling and composting rate in a least one month in 2009/2010.		<b>Complete</b>
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'.		<b>Complete</b>
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.		All of the elements needed for the design guide have been prepared.
1.5	Complete the renewal of the Council's vehicle fleet which will reduce CO2 emissions.		<b>Complete</b>
1.6	Prepare a Supplementary Planning Document on conversion of houses to flats. We will prepare the document by December 2009.		The scope of the Flagship Action increased during the year to include design guidance for residential buildings. Good progress has been made but the revised product will not be finalised by the end of the financial year.
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.		340 Personal Budgets in place at the end of December – on track.
2.2	Opening three new neighbourhood resource centres by July 2009.		<b>Complete</b>
2.3	Provide the first purpose-built extra care housing for older people in Harrow. Start on site by July 2009 with management agreements in place by the end of 2009.		Building work will be completed in July 2010 and tenders for management arrangements are due to be received in mid February.



2.4	Delivering units of affordable housing. 219 (gross) units of affordable housing to be completed by 31 March 2010.		On track to achieve 246 units of affordable housing against the target of 219.
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.		For most of the year, there have been no families with children in bed and breakfast accommodation.
2.6	Improve the attainment of two key target groups by Summer 2010 (Black African and White pupils in receipt of free school meals).		The " <i>Narrowing the Gap</i> " project has continued to support schools in their work to address issues on BME underachievement. Final narrowing the gap calculations from Summer 2009 will be available in Q4.
3.1	Launch a new Resident's Welcome Pack. All Harrow new arrivals to receive a Welcome Pack from June 2009.		<b>Complete</b>
3.2	Develop a planning brief for the Council car park in Stanmore District Centre. Planning brief to be completed by March 2010.		<p>Good progress has been made in the preparation of the brief.</p> <p>Options for development, within the Council's land ownership, or combined with adjacent third party land, have also been prepared. Discussions have now commenced with key third party owners, the outcome of which will help to determine the area to be covered by the brief, and any scope for joint action with the Council.</p> <p>A draft of the brief is expected in January.</p>

3.3	<p>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.</p>		<p>In the Summer 2009 Harrow had achieved the planned 9 fully operational Children's Centres. All 9 Centres are delivering a range of services including: Ante-natal care, early education services, adult learning and back to work support for parents, debt advice and a range of counselling services.</p> <p>Plans are in place to ensure Harrow has 16 operational Children's Centre by March 2011.</p>
3.4	<p>Free swimming for all under 16s and over 60s all year round.</p> <p>Free access to be in place from April 2009.</p>		<p><b>Complete</b></p>
3.5	<p>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.</p>		<p>The national targets of 100% participation in the programme and the 75% target for schools with National Healthy Schools Status have been met. Harrow is recorded as 76% on the national database for December 2009.</p>
3.6	<p>Establish a Harrow Youth Website. Launch website in the summer, 2009 and achieve at least 3,000 hits a quarter.</p> <p>Publish at least two editions of That Magazine.</p>		<p><b>Complete</b></p>

# Service Achievements

## Adults and Housing Services

### Service Statistics

- 6,320 people are estimated to receive Community Care Services in their own homes during 2009/10.
- Around 324 people were in ongoing receipt of the Meals on Wheels service in January 2010, whilst 575 people are expected to use this service at some point during 2009/10.
- Some 1,111 clients were receiving domiciliary care in January 2010.
- A total of 788 people are estimated to be supported in residential/nursing care placements during 2009/10.
- A range of customer satisfaction surveys were conducted during the year with 88% satisfied with home care services, 99% satisfied with Meals on Wheels, 90% rating the assessment experience highly and 96% rating home care as at least satisfactory, 85% of Learning Disability Service Users said they were treated well when using services from the council and 43% said the help and support they received from the council over the last year had got better, 75% of carers who have received an assessment agree that they are actively involved in, and have choices, regarding the services they receive, and 94% of adults in residential and nursing homes said staff at their care home help to keep them safe.
- An average of 1500 people a month visit Housing Services' reception, over 800 of whom are seeking housing advice.
- The Housing Service manages 5011 tenanted properties and 1162 leasehold properties.

### Achievements

#### Adults

In 2009/10 the service made significant improvements:

- Approximately 96% of clients are predicted to have been assessed within the target time (compared to almost 95% in March 2009);

- Harrow is expected to maintain its lead position in London in the number of carers that receive a service;
- Harrow experienced the most rapid growth in London for personal budgets, leading to a projected 23% of community based clients having some form of self directed care by end of March 2010.
- There was a 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 Views magazine aimed at older people was successfully launched and received excellent feedback from residents and partners.

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 work with adults with learning disabilities is undertaken, 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 'performing well'. The Annual Performance Assessment noted that there is clear strategic direction and there has been a step change in performance, and users and carers have noticed a difference.

## Housing

- The target for reducing numbers of households in temporary accommodation was achieved 18 months in advance of the deadline (570 households were in temporary accommodation at the end of December 2009 compared with a target of 583).
- The target for delivering numbers of affordable housing by the end of March 2010 is 219 properties and the department is projected to exceed that by delivering 246 units.
- The proportion of gas servicing certificates outstanding at the end of December 2009 was 0.47% against a target of 0%: the introduction of a number of new initiatives such as court orders to gain access where tenants do not respond, has succeeded in reducing this figure considerably.

## Chief Executive's

### Service Statistics

- There were 1.2million visits to the website in 2008/09 compared to 645,000 in 2007/8 and 610,000 in 2006/7.
- Over 160,000 visits into the One Stop Shop in 2008/09 compared to 105,000 in 2007/8 and 65,000 in 2006/7.
- 40,000 web forms & emails compared to 23,000 in 2007/8 and 6,000 in 2006/7.
- 400 staff on Learning4 programme.
- Delivered Harrow People to 100,000 homes 8 times per year.
- Encouraged 13,000 people to attend Under One Sky and 500 to enjoy Film on the Hill festival.
- Produced over 1500 stories in the local, regional and national media during the course of the year.

### 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, accreditation for the member development programme and supported the Council's bid

for the Best Achieving Council award from the Municipal Journal. The Department is also supporting the bid for the Most Improved Council award from the Local Government Chronicle.

At the same time, additional services have been brought 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.

Managers across the Council have been supported to reduce sickness levels, and a customer first programme implemented to increase the satisfaction of other Council services we support. Funding for external staff training has been secured through work with local colleges, and employees have achieved almost 300 NVQs. 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 have both been developed and implemented.

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 Council's 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, work with Central and North West London NHS Foundation Trust has secured improvements in the Children and Adolescents Mental Health Services for Harrow with services for 16 and 17 year olds now fully in place. The Council's 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.

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

The Council's adoption rate was the most improved in the country through a 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.

School assessments and GCSE results continue to be excellent, with Harrow schools achieving their best ever GCSE results, demonstrating that, from the earliest age, Harrow 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 offered. As a result of 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 the 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 commitment to ensuring positive outcomes for both young people in contact with the YOT and the wider Harrow community.

## **Communities and Environment**

### **Service Statistics**

The Directorate maintains 5,100 housing properties, 1,100 leasehold properties and all corporate buildings, including schools.



It co-ordinates over 8,000 works and activities per year affecting the borough's road network, to minimise impact to traffic and pedestrians. In partnership, the Department provides a professional quality engineering service covering 286 miles of roads, 581 miles of footways, 15,000 street-lights, 120 bridges and various structures, 48 miles of rivers/watercourses and 19,000 gullies.

The Directorate manages 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. It is the managing land agent for 567 hectares of parks, open spaces and countryside and manages Harrow's two working and five closed cemeteries.

The Directorate provides the statutory public library service to the borough (via 11 libraries and a Housebound Library service), the School Library Service (through a Service Level Agreement with schools); the Harrow Museum and Heritage Centre; and the Harrow Arts Centre. Leisure sites provide opportunities for residents to take exercise and stay healthy.

The Directorate develops opportunities for learning for all sections of the community through the development of community learning venues and enabling family learning. With the community, the Directorate delivers a range of community and cultural events, e.g. Under One Sky and the Cultural Calendar, that promote cohesion and engage communities. Nearly 23,000 visitors attended community events. The Directorate delivers 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 addition to Environmental Services successfully delivering flagship actions to improve recycling rates to 50%, improve street cleaning by 2%, completing the renewal of the vehicle fleet to reduce CO2 emissions, and adding 8 Days of Action; the Directorate delivered a range of targeted improvements for residents. Residents have benefited from reductions in rates of antisocial behaviour through the implementation of a borough-wide alcohol exclusion zone.

Residents have told the Council what matters to them and, in response, a programme of alleygating to bring down rates of burglary, fly tipping and graffiti have been delivered. Promotional work in the Town Centre has made residents aware of the damaging impacts of littering. Use of the Community Payback scheme has improved to tackle graffiti across the borough.

Resident satisfaction with the public realm is consistently improving as the existing green flag status in Roxeth, Canons and Harrow Recreation Ground is maintained and an additional 850 trees are planted in strategic sites across the borough. Customers have high expectations and the Directorate's response has included making significant improvements to the network of allotments in the borough. In order to meet increased and diverse requests, the new cemetery in Carpenters Park has been opened and the programme of works to improve Breakspear Cemetery has been completed.

A full five day Blitz Team service has been created to deal quickly with residents' street scene concerns and issues.

A programme of activities was run to engage with members of the Muslim community, and assist 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 in September and December 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, the Directorate has 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 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 24 Third Party Reporting sites where staff have been trained to take reports on hate crime. The impact of this will be measured through qualitative work on fear of crime and community cohesion

Two lifts have been installed at the Arts Centre together with accessible toilets to support users with disabilities. The improvement programme has also included interactive whiteboards in the classrooms and an energy efficient heating

system. Disabled access to the pool has been created and new changing facilities including disabled changing facilities have been built. 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, the collection team maintained their performance (collecting Council Tax and Business Rates) despite the economic climate. The Directorate dealt with a caseload for Housing and Council Tax Benefits that exceeded 18,000 for the first time, that 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.

Good progress in developing and refining a business continuity plan to ensure that key services continue in all eventualities has been made.

Preparations for the transition of the renewal of Freedom Passes in 2010 to be handled by the Post Office have been made.

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

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

# Legal and Governance Services

## Service Statistics

- Maintained a caseload of 2,000 legal matters including litigation in a wide range of courts & tribunals including the Supreme & European Courts.
- Conducted 400 Marriages, administered 150 burials, issued 1,200 notices of marriage, registered 400 deaths, conducted 1,100 nationality checks and 1,700 citizenship ceremonies.
- Visited 87,000 homes in the borough as part of the electoral canvass, and registered 173,000 voters on the electoral register (a return rate of 93%) and dealt with 12,000 requests for a postal vote.
- Provided 3,500 local property searches as part of land transactions.
- Organised 400 Mayoralty visits, primarily in Harrow.
- Clerked 184 member level meetings, and dealt with 27 petitions.

## Achievements

In 2009/10 The Directorate secured IIP (Investors in People) accreditation with special commendations for departmental leadership and staff well-being. It also retained Lexcel accreditation (Law Society Legal Practice Management Standard) and secured 'Good' rating by the Home Office following an inspection of the Registrars' Team.

The Department met all and exceeded some of Electoral Commission Standards for Returning Officers & Electoral Registration Officers and successfully delivered the European Election.

All committee papers were rebranded in line with new corporate standard.

As part of the London Boroughs' Legal Alliance, the Department secured £200k of Capital Ambition funding to set up an innovative work sharing arrangement, and a panel of external solicitors.

The Department organised the Remembrance Day parade attended by over 500 people which featured Harrow's children for the first time

## **Place Shaping**

### **Service Statistics**

- Determined 1,930 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 3,300 Planning applications.
- Processed 160 Planning Appeals.
- Investigated 800 complaints against potential breaches of planning permission.
- Valued 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.

Consultation has been undertaken on a draft S106 Planning obligations policy which will assist in defining developers' contributions in respect of future developments. The Council has adopted a supplementary planning document Sustainable Building Design, aimed at encouraging the use of more sustainable building techniques in new developments.

The sale of Grimsdyke Farm was successfully completed and overall property related revenue streams were maintained in a challenging environment.

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

The new Hindu School was opened.

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

- Support residents, businesses, and the voluntary and public sector, and communication.
- 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.

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

**HARROW COUNCIL  
REVENUE BUDGET SUMMARY 2010-2011**

	2009- 2010 Original Budget £000	2010- 2011 Original Budget £000
<b>Local Demand - Borough Services</b>		
Adults and Housing	65,192	69,934
Children's	38,835	40,629
Community and Environment	46,917	46,245
Place Shaping	4,364	4,199
Legal and Governance	943	876
Assistant Chief Executive	2,508	3,300
Corporate Finance	22,483	24,388
<b>Total Directorate Budgets</b>	<b>181,242</b>	<b>189,571</b>
Inflation and Corporate items	3,669	1,964
Capital Financing adjustments	-6,917	-6148
Area Based Grant	-9,020	-12922
Interest on Balances	-245	-690
<b>Total – Baseline</b>	<b>168,729</b>	<b>171,775</b>
Capitalisation	-390	-90
Contribution to Balances	500	0
<b>Total Net Expenditure</b>	<b>168,839</b>	<b>171,685</b>
Collection Fund Surplus b/f	-300	-1448
Formula Grant	-66,786	-67,764
<b>Local Demand on Collection Fund</b>	<b>101,753</b>	<b>102,473</b>
<b>Funds / Balances</b>		
Balances Brought Forward	4,031	5,716
Adjustment to Balances	500	0
Balances Carried Forward	<b>4,531</b>	<b>5,716</b>
<b>Council Tax for Band D Equivalent</b>		
Harrow (£)	<b>1,186.55</b>	<b>1,186.55</b>
<u>Increase</u>		
Harrow (%)	<b>2.95%</b>	<b>0.00%</b>
<b>Taxbase</b>	<b>85,755</b>	<b>86,362</b>