

Harrow Council's Corporate Plan 2012/13

Priorities for Harrow:

Modernising the Council,
Protecting Frontline Services

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Foreword

At the beginning of another financial year, Harrow Council and all of the other public services that you rely on are facing continuing spending reductions. For the Council, this is nothing new. Despite the scale and depth of the savings that we have already had to make this year, we were recognised as the Best Achieving Council in the country by the Municipal Journal in 2011.

This accolade showed how well the Council had dealt with the impact of spending reductions by increasing efficiency and effectiveness; thinking innovatively; transforming the way in which we do much of our business; becoming a more commercial purchaser of goods and services; securing value for money. Despite our experience and success in protecting front line services, whilst making savings, the continuing reduction in public expenditure will inevitably impact on some of the services that residents value and trust. I acknowledge that this will be difficult and cause anxiety and concerns. The Council is, however, continuing to modernise and improve what we do to reduce the noticeable impact on our service users as best we can.

One of the decisions that the Council will be asked to take in February 2012 is to freeze the level of Council Tax for a

second year. We hope that this will help hard pressed families to make ends meet. We were able to do this in 2011 because the Government provided a grant equivalent to the value of a 2.5% rise in Council Tax in 2011/12 and which will be paid each year until 2015. This year, the Government has again provided a grant, but only for one year. In deciding to freeze the Council Tax again, we recognise that we are eroding our income base and that, when the Government grant runs out in 2013, it will leave a gap in the Council's funding that will need a Council Tax rise just to stand still. It is unlikely that we will be able to freeze Council Tax again next year.

The coming year will therefore be devoted to increasing the efficiency with which we can provide services and reducing the costs where we can. The Council will adopt a new approach to commissioning services so that the organisations that are best placed to deliver the services that you need are asked to do so. To get this right, we need to identify what services are most important and how many people need them. We must also understand when and where those services are needed to be able to commission exactly what is needed. Services may continue to be provided by the Council's own staff, by working in partnership with another local authority or an organisation such as a community group, trust or a social enterprise.

Another way in which we are trying to reduce costs is through earlier interventions to prevent problems developing. One example is our Reablement work. We have launched a project to identify ways of helping families avoid becoming overwhelmed by complex issues by giving them support at an earlier stage. Our work with the Police in addressing gangs and anti-social behaviour helped to ensure that the disorder common in London in the summer did not occur locally.

While we continue our efficiency drive, we are also looking to the future and pursuing a new vision for the development of the Borough concentrating most on Harrow Town Centre and its connection to Wealdstone. Here we expect over the next 15 years to promote development leading to at least 2,800 (net) new homes and 3,000 additional jobs with high quality shopping, recreation, civic, commercial and community facilities.

2012 will be a tough year but you can be sure we will be working hard and working together to ensure better times ahead.

Bill Stephenson, Leader of the Council

Our Vision: “Working Together: Our Harrow, Our Community”

Our vision for Harrow and for the Council is rooted in the community and our ambition for the borough. We believe that the people of Harrow are what makes us strong, distinctive and will enable us to succeed. As a community, the people of Harrow respect each other, encourage each other and support each other. As a council, we engage with the community and listen to community needs to inform our decisions, services and priorities. We will work together to improve the quality of services for everyone in Harrow.

We have made engaging and involving the community the hallmark of the council’s approach to developing and providing services. We are facing difficult decisions about priorities as our funding from Government declines, but we are determined to face up to them with the advice and guidance of the community. In the last year, we have undertaken in depth consultation about the future of adult social care services and the future direction for cultural services, engaged with communities on the development of a master plan for the Heart of Harrow, explored the future use of children’s centres and parking as well as beginning to roll out options for street lighting. We have also continued the innovative Lets Talk programme engaging local people in establishing current and preferred patterns of use for different services.

Over recent years, we have worked with the community to build a master plan for the borough for the next 15 years. This vision is not only based upon harnessing the opportunities from future investment and growth but also a commitment to manage change in a way that retains the special qualities that are reflected in the people and places across the borough. We will use that master plan to guide development and ensure successful regeneration and will include working with community groups, individuals, other agencies and investors.

We are changing the culture within the council and encouraging joint working around key priorities, core outcomes and major transformation projects using innovative and creative thinking. This has enabled us to protect front line services as well as making savings. As a result services will be much more targeted at individuals’ needs and more convenient to access. We see the future role of the council as an organisation that serves the community; that strives to improve the quality of life in the community; that involves and engages with the community and a council that is considered by everyone to be part of the community.

Last year, our first Lets Talk event helped us to develop our Corporate Priorities that shape how we allocate the scarce resources available across the many needs in Harrow. These show what we intend to concentrate on. The priorities remain and are set out in the following pages along with Priority Actions, which describe and illustrate what our main concerns are and against which the Council is happy to be judged. Everything we do will be informed by promoting sound finances and value for money; listening, learning and leading; innovation in service delivery; and fairness and diversity.

We are also launching a new phase of the Council’s Transformation Programme that modernises our working practices, and which will lead to new ways of working both inside the Council and with partners in Harrow and across northwest London to make our services more integrated, more effective and efficient.

The Continuing Transformation Programme

The extent of the cuts to public sector spending and the Government's agenda for public service reform means that the Council is thinking about its future shape and size as well as how we deliver services in collaboration with partners and residents and bring about new relationships that have the potential to unlock major savings. In response to these challenges, we are bringing more projects into the new Transformation Programme. The programme has six key themes:

- 1) Sharing and collaborating with other boroughs, partners, the community and the third sector on service delivery so that we work together to obtain economies of scale and other benefits.
- 2) Exploring alternative ways to deliver services so that residents and the third sector have greater involvement and engagement, in line with our desire to build a community where people can have their say on the issues that matter to them most. This could see the creation of social enterprises, trusts, mutuals or community groups.
- 3) Designing services so interventions are earlier and more targeted.
- 4) Continuing to make access to our services more convenient for customers so that our services are in the most convenient parts of the borough for residents to access. We will also increase the use of web-forms and the 'My Harrow Account' for people who wish to access our services outside normal office hours.
- 5) Adopting a more commercial approach to council business and continuing to modernise the organisation by using the latest technology, business practices and processes. Further efficiencies will be gained through better contract management; driving down costs from our suppliers; seeking to trade services with other boroughs, partners or organisations; raising income; innovation and automating business processes to reduce bureaucracy and improve productivity.
- 6) Harnessing the opportunities for future investment and regeneration in the borough so that as a key landowner, and as the planning authority, we manage growth in housing and employment uses to retain the unique character of the borough. At the same time, the Council is supporting regeneration and investment in better infrastructure, particularly within the Heart of Harrow, to bring lasting, long term benefits for the community.

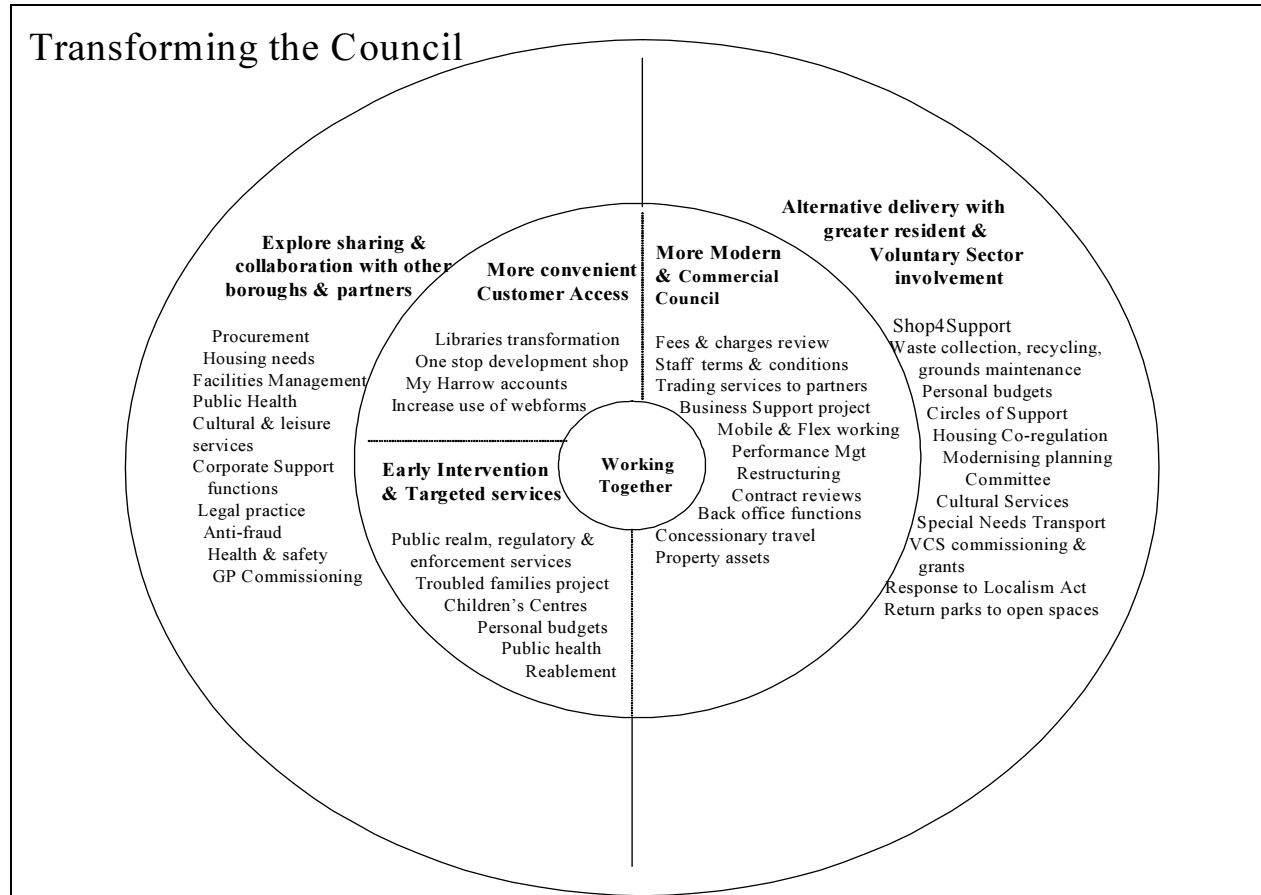
As a result of all these changes we will be able to reduce the size of back office support functions, the number of senior managers and our property portfolio. Only as a last resort or where there is a compelling business case, will we consider reducing a service.

For this programme to succeed, we will be a more commercially minded organisation which will provide high quality support functions to drive organisational development, improvement and compliance. Strong, but light touch, governance will also be required to protect the council and its residents from risk in an effective way.

Harrow Council will continue its journey towards becoming more of an enabling council; supporting and encouraging community involvement; working collaboratively with partners; signposting service users; ensuring relevant information is available to residents;

commissioning services based on need and outcomes; providing quality assurance and ensuring fair and equal access to services more than direct service provision.

The full programme of projects that will deliver the programme over the next three years is subject to the development of business cases and, where real choices are available, public consultation. The transformation model is set out below:



We aim to do all this against a backdrop of unprecedented and fundamental change to public services and welfare. The powers and duties of local authorities are subject to change, as is the structure of the both the Metropolitan Police and the National Health Service. On top of this, changes to the benefits system are likely to increase the demand for our services at a time when we not only face significant funding reductions but also uncertainty as the infrastructure of public service is unravelled.

Detailed changes include:

Changes to funding and scope of public services including:

- A review of local authority funding;
- A review of the distribution of business rates;
- The introduction of Free Schools and a new Academies programme;
- Reductions in Policing budgets;
- Closure of a number of courts, including Harrow Magistrates' Court
- New powers and duties in the Localism Act

A radical review of the welfare system including:

- The introduction of the Universal Credit
- Caps on Housing Benefit
- Overall caps on benefit levels
- Changes to Council Tax Benefit

Changes to housing provision including:

- Changes to make building and repairing Council housing self financing
- Changes to social housing tenure and rental levels
- Changes to the homelessness duty

Top down reorganisation of the Health Service including:

- The abolition of Primary Care Trusts
- Establishing Clinical Commissioning Groups
- Establishing Health and Wellbeing Boards to oversee clinical commissioning

Council priorities

Keeping neighbourhoods clean, green and safe

This priority is all about the basic and important services that we tend to take for granted unless they don't work. Refuse collection and recycling, street cleaning, street lighting, road and pavement repairs and the quality of the local environment are very important for the quality of life in Harrow. We also know that residents value the low crime rate in Harrow and we continue to work with the police and other agencies to keep crime low and target the criminal and anti-social behaviour which causes the most concern.

Changes made during the year included improvements in keeping residents informed about road works, more pro-active planning enforcement, better reporting arrangements for environmental problems such as graffiti, and continuing to increase recycling rates. Our Neighbourhood Champions scheme has grown, now involving 1209 trained local people reporting incidents of environmental or community safety concern that happen in their street. Investment in Harrow's newly adopted Green Grid has also seen council officers and community groups involved in projects to improve and enhance our green spaces, including planting over 7000 new trees and shrubs and securing £200,000 of funding for future projects.

The latest crime statistics reveal that Harrow is getting safer with the total number of offences significantly lower than at this time last year. This includes the period of civil disturbances in August when much of London experienced frightening levels of disorder. In Harrow, however, there were no disturbances due to the work of the Police, the Council and the voluntary and community sector over recent years in understanding and helping young people, reducing the influence of gangs, addressing anti-social behaviour, and tackling drug and alcohol abuse. We have also embedded sessional youth workers with Police Safer Neighbourhood Teams to give a wider range of responses to young people at risk of offending and commissioned the Young Foundation to run a programme to increase young people's resilience to gang culture. When trouble broke out elsewhere, we were also assisted by excellent partnership work between the Council, the Police and the local community in making the Town Centre and other areas as safe as possible.

A great deal of planning work has been done to ensure that the impact of the Olympics on Harrow is managed as well as possible and that everyone has the opportunity to enjoy this sporting and cultural festival. Preparations will continue up to the beginning of the event including arrangements for the torch to journey through Harrow on 25th July on its way to the opening ceremony on 27th July. Just as significantly, we will also be celebrating the Queen's Diamond Jubilee, particularly on 29th March when she will be visiting Harrow.

Case Study

The Neighbourhood Champions scheme successfully launched two years ago and has continued to go from strength to strength with more than 1000 Champions registered and on board. We spoke with a few of our latest recruits, including Dianne Larrington.

'I really care about my where I live'

“I became a Neighbourhood Champion just over a year ago. What is great about the scheme is the amount of support I have received from both the Council and the police. Being a Neighbourhood Champion has allowed me to reach people I would otherwise not have had access to.

“One of the areas I have focused on is the service road behind the shopping parade, where there has been a real problem with litter, fly-tipping and other issues. The Council’s public realm department has been fantastic, organising a week of action to clear up the mess, putting up new signs and improving the rubbish collection area. But there is still more work to do.

“If you care about your community you should become a Neighbourhood Champion, you don’t need lots of time, you just need to pick up phone every so often. Lots of people complain but this is a chance to do something about it and get more connected with your community. I really care about my where I live and find being a Champion worthwhile and very rewarding.”

Our Priority Actions are:

Priority Action	Measure
Reduce the amount of waste produced by the borough Portfolio Holder: Phillip O’Dell	To stage 10 events and programmes to promote waste reduction schemes in partnership with the WLWA e.g. Love food, hate waste campaigns; Home composting; Furniture reuse schemes; Reusable nappies
Deliver improved performance of our highways improvements through a more efficient contract Portfolio Holders: Phillip O’Dell; Thaya Idaikkadar	Adoption of a new street lighting policy reducing energy consumption and budget pressures
Deliver improved service benefits and outcomes for the public through public realm services Portfolio Holder: Phillip O’Dell	Development and implementation of the Public Realm Integrated Service Management Programme
Further extend the Neighbourhood Champions scheme Portfolio Holder: Phillip O’Dell	Recruit, train and retain 2000 volunteers Stage a Neighbourhood Champion’s conference to further embed and expand the scheme
Consolidate, enhance and expand investment in Harrow’s Green Grid Portfolio Holder: Keith Ferry	£200,000 of match funding secured 100 volunteers engaged through the year £100,000 of match funding secured from private sector Securing land for Stanmore Country Park extension

United and Involved Communities

This priority is about our work to understand what you want and need from your council, how you can better participate in decision making, how we can support your community and how we can encourage communities to support one another. We called 2011 the year of community debate and we held detailed discussions about a range of issues including cultural services, children's centres, planning policy, housing ambitions and warm homes strategy, parking and street lighting, primary school expansion and admission arrangements for Community Schools and HealthWatch.

In last year's Corporate Plan, we said that often, consultation and engagement activities start too far into the decision making process and that we would change this. A really good example of how this has been achieved is the consultation and engagement around introducing a contributions policy for Adults Social Care.

Adult Social Care carried out a major consultation to ensure the people living and working in Harrow were given the opportunity to give their views on proposed changes to services that would enable the Council to provide sustainable services within a limited budget. To ensure the consultation was carried out effectively Adult Social Care developed a Steering Group whose membership included representatives from Voluntary Organisations, Users, Carers, NHS, CNWL and Unions. The Steering Group met regularly and worked in partnership with the Council to develop and deliver the consultation activity. The consultation was carried out over two phases, pre consultation and full consultation and followed the principles of openness and transparency as agreed within the Compact Consultation Code of Practice and gained praise from key stakeholders as being the "first consultation that has genuinely engaged with us" Age UK.

The Council responded to the consultation by taking forward only some of the proposals and amending some others.

We will build on this depth of engagement and consultation in other areas where complex changes are considered and ensure that all our consultation and engagement activities are appropriate to the scale of the proposals and take into account the characteristics of the groups we are seeking to engage. We will involve customers/service users more fully in the design and delivery of services, for example as Adult Social Care has made Consumer/Citizen challenge one of the building blocks of the Quality Assurance framework.

Case study: Children's Centres

Over the last five years, the Council developed a network of 16 Children's Centres throughout the Borough. The intention of the network was to provide services closer to the users and to offer different areas services more closely aligned with their needs. Changes to the funding regime meant that changes had to be made and a detailed consultation with parents was undertaken to assess which changes would be best.

The consultation found that:

- ***almost all (97%) parents say they value the Children's Centres either a great deal or a fair amount;***
- ***Partners of Harrow Children's Centres are positive about the benefits of co-locating with the centres;***

- **Over half (51%) of parents support charging for some services at the centre and although doubts are expressed by parents/staff/partners surrounding whether this measure would discourage underprivileged parents;**
- **parents were most positive about the idea of parents getting involved in helping run the service. Over two thirds (70%) of parents support this idea and the same proportion (70%) say they would be very/fairly interested in volunteering at the centre themselves.**

As a result of the consultation, the Council decided to implement a hub and spoke model for Children’s Centres which retains all of the current locations but sees the full programme of services delivered from 6 hub centres with the other delivery sites also delivering services but more efficiently, reducing duplication and allowing centres to close for certain periods as appropriate.

Our Priority Actions are:

Priority Action	Measure
<p>Increase the percentage of residents who feel that they can influence decisions locally as measured by the Involvement Tracker.</p> <p>Portfolio Holder: Graham Henson</p>	<p>Measure shows an increase of 3%</p>
<p>Ensure that more people are involved in making decisions through an increased response rate to consultations.</p> <p>Portfolio Holder:</p>	<p>Increase of 5% in the average number of responses to council consultations</p>
<p>Championing Harrow 2012</p> <p>Producing a series of events to celebrate the Olympics.</p> <p>Portfolio Holder David Perry</p>	<p>Increase by 1%, or at least maintain, participation as measured in the Active People Survey</p> <p>Increase membership at the Leisure Centre by 15% over the life of contract (April 2013)</p> <p>Satisfaction with the programme of events for Olympic and Paralympic torch relays in Harrow is delivered measured by the number of events, participation rates and event satisfaction sampling.</p>
<p>Improve the ICT infrastructure in Libraries including the People’s Network</p> <p>Portfolio Holder David Perry</p>	<p>Reduction in the number of complaints about Libraries ICT from 45% of total libraries complaints (Q3 2011/12) to under 10% by Q4 2012/13</p>

Priority Action	Measure
Submitting a Round 1 application to the Heritage Lottery Fund for Harrow Museum and Headstone Manor Portfolio Holder David Perry	Application submitted
Deliver successful pilots for commissioning services through the Main Grants Programme. Portfolio Holder David Perry	Pilot commissions awarded by October 2012 to commence in April 2013; all commissions awarded by February 2013 to commence April 2013.

Supporting and protecting people who are most in need

When people are in trouble, needing support, advice and help, they turn to their families, friends and their public services. In the current economic difficulties facing the country, more people are in trouble but families, friends and public services often have less capacity to help. Harrow Council has to reduce its expenditure by 28% over four years but we will continue to prioritise support and protection of those in most need such as older people, vulnerable people and young people.

We are able to do this because we have already adopted some new and improved working methods and we are exploring others. Last year, the Corporate Plan highlighted our reablement work which emphasised people relearning how to do things for themselves rather than having care provided for them. This helps people regain their independence and retain their dignity but it also saves money for both the Council and the health service.

In Children's Services a new operating model has been developed and is now being implemented. This new operating model will deliver improved co-ordination of services, earlier identification of problems and swift and effective early help. It is based on evidence of what works well to secure the best possible positive outcomes for all children and young people, as well as providing the most efficient use of resources including better value for money.

Bringing council staff together in a single location at the civic centre, together with an increasing number of partners, will make a substantial difference. We are especially proud to be a pilot for the Metropolitan Police locating a multi-agency safeguarding hub in our new Children's Access Team as part of our innovative way of working with a single front door for Children's Services for all initial queries and concerns.

The new operating model has at its heart a comprehensive commissioning and workforce development strategy with outcomes focussed evaluation that will drive continuous service improvement to achieve our ambition for excellence.

Innovation is not limited to ideas that save money – we are just as anxious to improve outcomes through programmes such as Narrowing the Gap that focuses on improving attainment for pupils from under-performing groups and enabling care to fit needs more precisely through promoting personalised budgets which give control over the services they receive to the clients.

The Council launched a multi-agency Recession Busting Group which has been focussed on reducing the impact of the recession on residents and businesses. A particular feature has been efforts to help people back to work.

Case Study: Xcite

In April 2011, Harrow Council created a Work Club delivered by Xcite. The Club has so far held 3 job fairs in Harrow attended by over 1000 residents involving local companies offering employment in a range of areas alongside specialist advice and guidance from local further education colleges. So far, over 70 residents have found work through the club with more actively pursuing opportunities for training and further education.

Case Study: Top Families Project

Led by Children's Services, the Top Families Project is trying to find better ways of supporting families with complex health, social, economic and/or behavioural problems. Families facing complex problems are often expected to engage with a wide range of different professionals all offering support and guidance but which can be overwhelming. The project is looking at better co-ordination of support and trying to address causes not just symptoms.

At the same time as supporting these families, the project is learning from their experiences to identify when and how an early intervention could have prevented some problems from escalating and apply these lessons to families beginning to experience similar difficulties. Early intervention and working more efficiently with vulnerable families can help as many young people as possible reach their full potential and have hope and high aspirations for the future.

Our Priority Actions are:

Priority Action	Measure
Reducing exclusions from schools Portfolio Holder: Brian Gate	Target: To reduce the fixed term and permanent rate of exclusions
Improve immunization rates of children who are looked after in line with best rates in London Portfolio Holder: Mitzi Green	2011 Harrow performance 76% London average 81% Best rate in London 2011 96% Target 90%
Improve short term placement stability Portfolio Holder: Mitzi Green	Reduce %of Children Looked After who have more than three moves to 11%. The London 'Excellent' authorities level (2010/11 15%; 2011/12 forecast 15%)
Improve attainment for most vulnerable people <ul style="list-style-type: none"> - Children who perform worst at Foundation Stage - Children who are looked after (CLA) - Key minority ethnic groups Portfolio Holder: Brian Gate	Narrow attainment gap for lowest 20% at Foundation Stage Narrow attainment gap for ethnic minority groups Reduce CLA absence 2011-12 forecast 20% over 25 days absent London average 13% when last published. Target 13%
Increase the number of new eligible Adult Social Care service users who will be given a personal budget by the end of March 2013	100% of all new eligible service users will be given a personal budget by end of March 2013

Priority Action	Measure
Portfolio Holder: Margaret Davine	
Increase the percentage of those entering reablement who will not require a social care service following their reablement activities	75% of the community who enter reablement will not require a social care service following reablement, by end of March 2013
Portfolio Holder: Margaret Davine	
Increase the number of eligible new carers offered a carer's personal budget by the end of March 2013	100% eligible new carers will be offered a carer's personal budget, by end of March 2013
Portfolio Holder: Margaret Davine	
Increase the number of people with mental health needs who have a personal budget (2011/12 target 265)	More than 265 mental health users to have a personal budget in 2012/13
Portfolio Holder: Margaret Davine	
Provision of employment support to members of vulnerable families through the Local Authority Point of Contact to the families programme to combat intergenerational unemployment	20 referrals to employment provision
Portfolio Holder: Keith Ferry	
Providing affordable new rented and intermediate housing to address housing priorities across Harrow	128 rented homes delivered in 2012/13 172 intermediate homes delivered in 2012/13
Portfolio Holders: Keith Ferry/Bob Currie	

Supporting our Town Centre, our local shopping centres and businesses

Our most significant work in this area will be finalising the emerging vision for the Heart of Harrow and using key publicly owned sites and our statutory powers to enable new, high quality development to take place; supporting new jobs, new homes and infrastructure and encouraging a greater number of visitors into the heart of the borough in the future. Accompanying these plans, a “community infrastructure levy” to secure private funding of infrastructure associated with a growing centre, will be developed alongside a long term infrastructure delivery plan.

The Core Strategy envisages the provision of 2,500 new homes and 3,000 jobs within this area in the period up to 2026. The Area Action Plan will guide regeneration and development within this area. The Councils strategic land holding, together with those of private developers such as Kodak, and investment in open spaces and the appearance of streets will respond to residents desire to see improvements in Harrow’s centre’s to match those of our neighbours.

The Council has already secured £860,000 from the Mayor of London, just under £500,000 of which is being used for Harrow Town Centre to fund a programme of festivals and activities until March 2012, including food, arts, culture and faith, to attract visitors and promote the area to a London audience. In July 2011, the North Harrow partnership was formed comprising traders associations, residents associations, the local school and Safer Neighbourhoods teams and Ward Councillors. By October, the partnership had staged their first event, with shops and residents enjoying free hot food and drinks, music and dance activities. In December the partnership held a Christmas event where street entertainment and a choir also entertained residents. Alongside the activities of the partnership, the Council has also begun consultation on freeing up planning controls in the centre to reduce the burden on business and stimulate new uses in empty shops.

For 2012, the Council hopes to continue this programme in the Heart of Harrow with a more ambitious capital programme involving public and private sector funding from the Councils capital programme, the Mayor of London and developers. In parallel, a programme of place promotion and marketing, designed to enhance the profile and stimulate new businesses to locate in Harrows Town Centre’s will be undertaken in partnership with key developers across the borough.

Case Study: Outer London Fund.

The Council secured £860,000 from the Mayor of London, just under £500,000 of which being used for Harrow Town Centre to fund a programme of festivals and activities including food, arts, culture and faith, to attract visitors and promote the area to a London audience. The rest of the money will be spent on North Harrow. These activities are part of a strategy to promote Harrow as an area for sound and profitable investments including the "Invest in Harrow Town Centre" documentary project. Harrow has much to offer overseas companies and investors, especially from the giant, and fast growing economies of India and China. The documentary will provide an opportunity for all of us to showcase Harrow. This initiative is part of the Council's wider, and on going work to promote Harrow Town Centre and support Harrow businesses and at the same time, to attract investment into the area from the UK and overseas.

Our Round 1 funding programme has been the catalyst to develop our Round 2 application which has been successful in securing £1.75m for Harrow Town Centre. This money will be used to create a new town park providing performance space to attract residents and Londoners to events. We will also be improving the navigation around the Town Centre through legible London Signage, car park space indication signals, and public realm improvements. Finally we aim to develop a sustainable revenue stream for Town Centre management and ongoing promotions in the Town Centre through the development of a Business Improvement District.

Priority Action	Measure
<p>Working with the community, businesses and developers to complete the work on the Heart of Harrow Area Action Plan</p> <p>Portfolio Holder: Keith Ferry</p>	<p>AAP master plan submitted to Independent Examination and ready for adoption.</p>
<p>Introducing an infrastructure levy to enable private development to support new infrastructure investment across Harrow</p> <p>Portfolio Holder: Keith Ferry</p>	<p>Adoption of a sound charging schedule to enable introduction of the Levy from April 2013</p>
<p>Determination of strategic planning decisions on key sites within the Heart of Harrow intensification area.</p> <p>Portfolio Holder: Keith Ferry</p>	<p>Kodak Planning Outline planning application determined Lyon Road Planning application determined College Road planning application determined</p>
<p>Heart of Harrow area improvement programme, comprising public (including OLF) and private sector funding for public realm projects and events</p> <p>Portfolio Holder: Keith Ferry</p>	<p>Lowlands Road recreation ground enhancement delivered St Anne's Road Public realm project commenced Roxborough Underpass improvement project delivered New public space at Station Rd/Lyon Road secured</p>
<p>Place promotion campaign with developers to market Harrow as a place for new investment and visitors.</p> <p>Portfolio Holder: Keith Ferry</p>	<p>Preliminary Place promotion strategy adopted and funded secured for initial implementation from development contributions and grants</p>
<p>Establishing a clear role for the use of the Councils strategic property in the Heart of Harrow as a destination for visitors, employers and investors</p> <p>Portfolio Holder: Keith Ferry</p>	<p>Approval of a strategic property disposals/delivery plan</p>
<p>Prepare proposal for a Harrow Card – providing benefits to residents and increasing business for local retailers and service providers.</p> <p>Portfolio Holder Keith Ferry</p>	<p>Proposal prepared by September 2012</p>

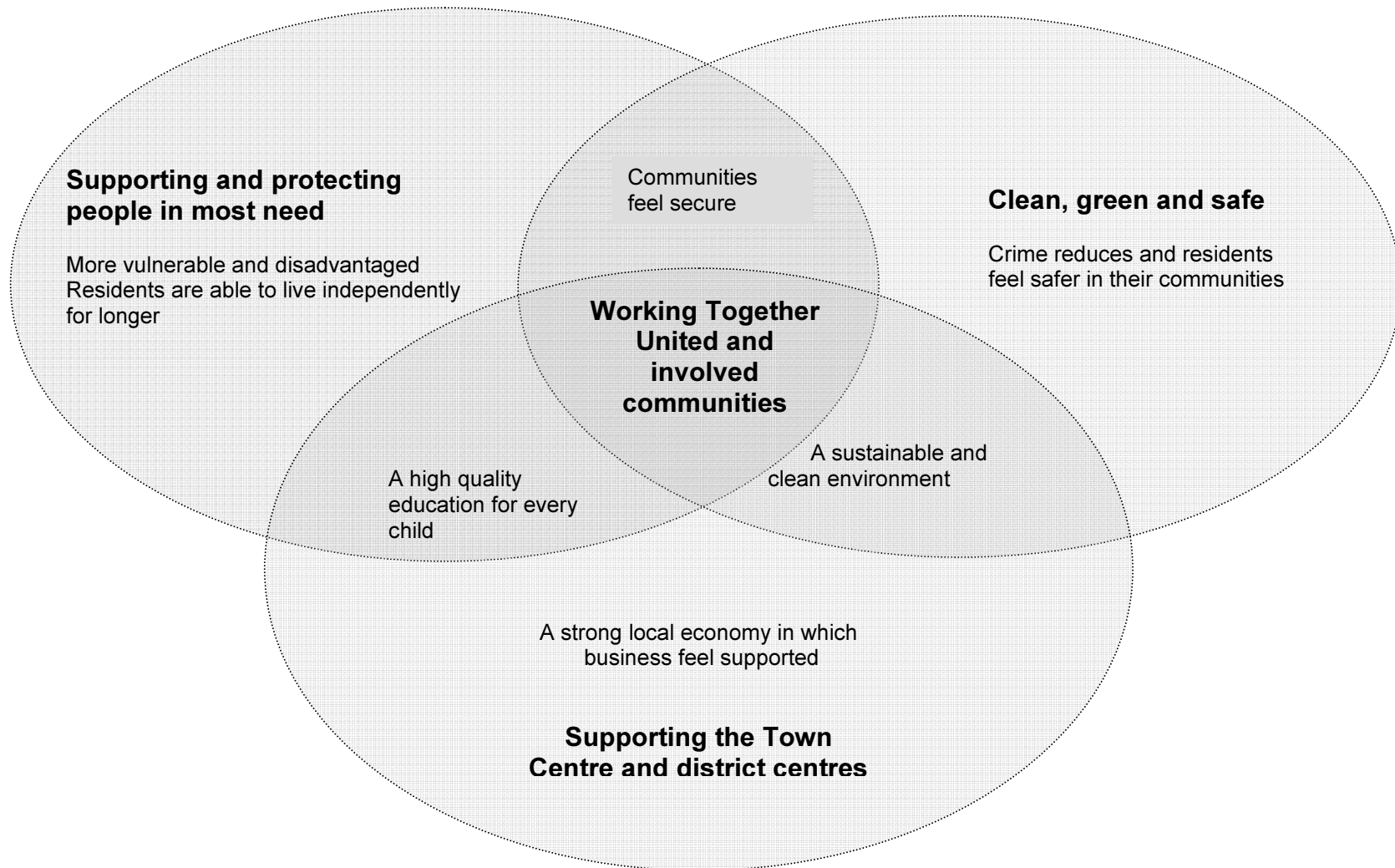
Whole Council Priority Actions

As well as the actions set out earlier that illustrate how our Corporate Priorities will be progressed, there are some actions that we need to take throughout the Council to keep achieving at a high level. Together with the actions set out in the Continuing Transformation programme, the following Priority Actions describe our approach to getting the best from the Council's organisation, resources and staff. In times of tight resources, we need to make the most of every pound we spend, raise as much income as we can from being commercially minded and fit our services as closely as possible to residents' needs and priorities.

Priority Action	Measure
Introducing more robust controls over capital spending Portfolio Holder Bill Stephenson	Approve a capital strategy with the endorsement of GARM and the Council's external auditors to the measures proposed
Modernising our procurement process to reduce the price we pay for goods and services Portfolio Holder Bill Stephenson	Achieve or exceed the procurement savings contained in the 2012/13 budget
Raising income by adopting a more commercial attitude Portfolio Holder Bill Stephenson	Complete and implement a review of fees and charges by April 2013
Extending our programme of service consultations to fine tune how and what we provide to meet your needs Portfolio Holder Graham Henson	Increase the average number of methods of consultation used for major consultation exercises from two to four to increase the reach of the Council's consultation programme.
Making it easier for you to tell us what you think through better electronic consultation Portfolio Holder Graham Henson	Average proportion of respondents completing to electronic consultations of those beginning the process increased from 20% to 25%
Adopting Equality Objectives in April 2012 and making these part of the Council's performance management framework which means progress in achieving them will be monitored regularly Portfolio Holder Graham Henson	Equality Objectives adopted in the light of consultation in April 2012 Equality Objectives included in the performance management framework from April 2012
Prepare and implement a detailed plan for improving the finance function Portfolio Holder Bill Stephenson	Plan prepared by May 2012 and implemented by March 2013

Priority Action	Measure
<p>Review staff terms and conditions of service</p> <p>Portfolio Holder Graham Henson</p>	<p>Review completed by the end of 2012/13.</p>
<p>Expand the range of services covered by the MyHarrow Account</p> <p>Portfolio Holder Graham Henson</p>	<p>Add 3 new services, including Members Portal and Consultation to the MyHarrow Account, by end of September</p> <p>Implement 3 new customer alerts by the end of July 2012 Implement 5 new integrated web forms by end of October 2012 Implement 3 new display widgets (account options) by end of November 201h.</p>
<p>Continue to modernise the Council's website</p> <p>Portfolio Holder Graham Henson</p>	<p>To deploy the avatar (Harriet) on to a secondary section of the website to enable more customers to self serve by asking questions on the website - May 2012</p> <p>To create and trial a QR (quick response) code in a key service area. This will enable smart phone users to scan a code through their hand held device which will take them directly to a specific page on our website. - August 2012</p> <p>To improve and launch the capabilities on the mobile website to include: Improved design; Form report it functionality; Myharrow mynearest functionality by October 2012. This will ensure that customers can access key pages on our website through their smart phone.</p> <p>To implement a solution to utilise existing web services with a national reporting solution like FixMyStreet by December 2012. This will enable customers to report street scene issues such as fly tipping and graffiti via their mobile phone rather than a home based PC</p>
<p>Engaging with Communities</p> <p>Develop the 'Pride in Harrow' programme</p> <p>All Portfolio Holders</p>	<p>Deliver a programme of promotions, activities and projects that listen to and work with residents to improve services and quality of life</p>

How Harrow's priorities work together



Performance in 2011/12 against Priority Actions

The Corporate Plan for 2011/12 also included some Priority Actions and this section estimates, based on performance to date, whether the Council will achieve them. The estimates are shown as:

Green – target will be achieved

Amber – some doubt about whether the target will be achieved

Red – unlikely that the target will be achieved

Priority Actions	Measure	Estimate of outcome
Keeping neighbourhoods clean, green and safe		
Review and extend the Neighbourhood Champions scheme.	○ 1,500 trained Neighbourhood Champions by March 2012	Amber - current number trained 1,029
	○ 2,000 Neighbourhood Champions recruited by March 2012	Amber
Increasing Pride in Harrow by investing in new technology to maintain current street cleansing and grounds maintenance levels at reduced costs.	○ Investment generates £900,000 a year saving without impacting on service standards	Green
	○ Increase in satisfaction rates for street cleansing, grounds maintenance etc by 5%	Can not be forecast before the survey
Planting more trees in the borough creating a visible impact and a lasting legacy.	○ Planting 500 more trees by March 2012	Green - 485 trees planted to date
Increasing recycling rates.	○ 100 additional flats offered recycling achieved by March 2012	Green
	○ Improving Customer satisfaction with the recycling service by 5%	Green
	○ Achieving our best ever recycling rate with a peak month exceeding 52%	Green
Improving tenant engagement in the decisions that influence their lives.	○ Roll out a Tenant's charter for housing by April 2011	Deferred due to the numerous changes in Housing Policy currently being explored and consulted upon it is appropriate to delay production of the Tenants' Charter until decisions are made

Priority Actions	Measure	Estimate of outcome
	<ul style="list-style-type: none"> ○ Increase the number of volunteers actively engaged in developing the housing service by 100 ○ Introduce performance monitoring against resident decided priorities for housing by June 2011 	<p>Green - As at December 2011 there were at least 123 actively engaged volunteers.</p> <p>Green - Quarterly Challenge Panels set up with Harrow Federation of Tenants and Residents to enable residents to monitor progress with Housing Ambition Plan 2</p>
<p>Adult social care users and carers to have a greater level of involvement in the design and assessment of the services they receive.</p>	<ul style="list-style-type: none"> ○ Through consultation and engagement, users will have decided how to measure service quality and effectiveness by March 2012 	<p>Green - Several stakeholder forums have been established and meet regularly. These will be used to form a 'virtual' Local Account group which will be responsible for reporting on performance against the Adults Service Plan.</p>
United and involved communities: a Council that listens and leads		
<p>Ensuring that the community have a greater say in the management/ownership of Council assets and services.</p>	<ul style="list-style-type: none"> ○ Strategy to promote community management/ownership agreed by March 2012 ○ A scheme successfully completed by March 2012 	<p>Amber</p> <p>Amber – (HSP has funded a group to improve the Community Premises and prepare to take into community management, Timescale likely to extend beyond March 2012)</p>
<p>In the run up to the Olympics and Paralympics, re-launching our sports development programme.</p>	<ul style="list-style-type: none"> ○ Re-launch of sports development, cricket pilot events and activities throughout 2011/12 ○ Aim to increasing the number of people participating in physical activity to 17.5% by March 2012 ○ Celebrate the 'One Year to Go' countdown to the Olympics and Paralympics with a series of events from July 2011 	<p>Green - Community Sports & Physical Activity Network has been re-established</p> <p>Green - Physical activity (amongst adults) increased to 18.9% December 2011</p> <p>Green - Championing Harrow delivering events and activities to celebrate "One Year to Go" for Olympics and Para Olympics</p>
<p>Pride in Harrow: Engaging Communities</p> <ul style="list-style-type: none"> ● Establish Active Park User Groups ● Establish 6 Pride in Harrow weeks of action. 	<ul style="list-style-type: none"> ○ 3 additional user groups established by March 2012 ○ 6 Community events delivered by March 2012 	<p>Green - three new user groups at Kenton, Pinner and Queensbury Parks</p> <p>Green</p>

Priority Actions	Measure	Estimate of outcome
Supporting and protecting people who are most in need		
Improving outcomes for those children and families in greatest need of help.	<ul style="list-style-type: none"> ○ All partners to use a common template in making referrals for Social Care by March 2012 ○ Reduce the number of children with Child Protection Plans for over two years by March 2012 	<p>Amber - The CAF has been implemented as both an assessment tool and a referral form and this is causing some confusion. Progress has been made in the routine use of the CAF as a referral form, but further work is needed to address its use in identifying the early support needs of children and families. Capita are working on delivering an eCAF solution</p> <p>Amber - The number peaked at 30 at the end of April 2011 (24 is baseline from end of 2010-11) and stands at 20 by end of Q3. Target remains 16 to reduce the number over 2 years by the end of 2011-12. Temporary Advanced Social Work Practitioner appointed to address the duration of CP Plans and associated practice issues.</p>
Delivering a more personalised service for children and young people and embedding effective early intervention.	<ul style="list-style-type: none"> ○ To increase the number of families in control of personalised budgets for their children's' care from 38 to 50 	Green - A total of 93 children are currently in receipt of personalised budgets. A review of the recording of personalised budgets is being undertaken to ensure the necessary information is more easily accessible.
Maintaining our position as a leading London local authority in the allocation of personal budgets for adult service users/carers.	<ul style="list-style-type: none"> ○ 45% of service users/carers to be in receipt of a personal budget by March 2012 	Green – There are currently 41.9% of users/carers with a personal budget and it is expected that the year end target of 45% will be achieved.
To narrow the gap in education achievement of vulnerable children including at the early years foundation stage.	<ul style="list-style-type: none"> ○ All school inspections carried out before 31st March 2012 to result in a Good or Outstanding result for behaviour ○ To hit a target of only 12% absences in our schools for looked after children by March 2012 ○ Narrow the gap at the end of the Early Years Foundation stage to be below 37% in 2011 	<p>Green - All inspections in Harrow schools have resulted in good or outstanding judgements for behaviour</p> <p>Red - 20% absence rate for academic year to July 2011. This is a priority for the forthcoming academic year – new virtual head teacher in post & reviewing CLA absence rate</p> <p>Green - Provisional published results for the academic year 2010-11 show that the gap has been reduced to 36.5 percentage points. Work continues in schools and early years settings to reduce the gap further</p>

Priority Actions	Measure	Estimate of outcome
Bringing all Children's Services into one place to make it a better and more efficient service	<ul style="list-style-type: none"> ○ To bring together all intensive intervention services for children and young people under one division by March 2012 	Green - Some delays. All relevant services will be located at the Civic site by end of March 2012. Pinner road will move by mid February.
	<ul style="list-style-type: none"> ○ To implement the School and Council Partnership proposals for school improvement by September 2011 	Green - Harrow School Improvement Partnership is operational from September 2011. Current membership includes all but two primary schools. 3 high schools have also joined.
Speed up making necessary major changes to disabled people's homes.	<ul style="list-style-type: none"> ○ Reduce the average time taken for major adaptations to 35 weeks by March 2012. 	Green - On target to achieve year end targets
Placing more individuals and families in suitable accommodation by developing the Harrow Lettings Agency 'Help2Let'.	<ul style="list-style-type: none"> ○ Deliver 200 lettings through Help2Let by March 2012 	Red - Likely only to achieve about 140 lettings this year as demand for private sector properties exceeds supply – households on the lowest income cannot compete for cheapest properties due to Housing Benefit changes. Landlords not coming forward for Help2Let as they have done previously
Implementing the Council's Reablement Service to improve outcomes for vulnerable adults.	<ul style="list-style-type: none"> ○ 50% of users entering reablement will be sufficiently independent so as not require a social care service at the end of the 6 weeks by March 2012 	Green - 79.5% of clients who received a reablement service during Q3 did not need to continue to receive social care after 6 weeks reablement. A similar figure is expected in Q4 and this will ensure that we exceed the 50% target
Supporting our Town Centre, our local shopping centres and businesses		
Developing a clear vision to guide the future growth and regeneration of Harrow Town Centre.	<ul style="list-style-type: none"> ○ Consult the Community on strategic options for the Town Centre and the Kodak site as part of the Area Action Plan for the Heart of Harrow by April 2011 	Green
	<ul style="list-style-type: none"> ○ Prepare an area wide master plan for the town centre as part of the Area Action Plan for consultation in November 2011 	Green
	<ul style="list-style-type: none"> ○ Lobby for funding to improve Harrow-on-the-Hill station and improve accessibility to Stanmore station 	Green

Priority Actions	Measure	Estimate of outcome
Working with the community to seek funding for restoring Headstone Manor Tithe Barn to create a major heritage centre.	<ul style="list-style-type: none"> ○ Submit a Heritage Lottery funding bid to improve Headstone Manor and outbuildings by June 2011 	Red – Application due to go to Cabinet in June 2012
Developing our libraries as Community Hubs	<ul style="list-style-type: none"> ○ Offer other public and community services the opportunity to operate from our Libraries by March 2012, 	Amber - Awaiting outcome of bid for funding from the Transformation Fund to develop up to 2 libraries as community hubs.
	<ul style="list-style-type: none"> ○ Establish two 'Friends of a Library' groups by March 2012 	Amber
	<ul style="list-style-type: none"> ○ Implementation of WiFi hotspots in our libraries 	Amber - Capital funding for 2012-13 has been agreed in principle for upgrading the People's Network, which would include the implementation of WiFi. Needs formal approval by Cabinet and the Capital Forum
Supporting our local shopping centres, including a commitment to Fair Trade across the borough	<ul style="list-style-type: none"> ○ Establish Shopping Centre Partnerships for at least two local shopping centres by March 2012, bringing an increased number of shoppers and reducing empty shops 	Amber – North Harrow in place and Rayners Lane completion awaited
	<ul style="list-style-type: none"> ○ Establish Harrow as a Fair Trade Borough by March 2012 	Amber