

Meeting:	Cabinet
Date:	19 July 2007
Subject:	Council Improvement Programme 2007-10
Key Decision: (Executive-side only)	No
Responsible Officer:	Paul Najsarek
Portfolio Holder:	Cllr Paul Osborn
Exempt:	No
Enclosures:	Council Improvement Programme

## **SECTION 1 – SUMMARY AND RECOMMENDATIONS**

### **RECOMMENDATIONS:**

1. To agree the council's improvement programme.
2. To agree that the programme is monitored through the quarterly Strategic Performance Report at Cabinet.
3. To agree that the programme will be reviewed regularly to ensure that it delivers in accordance with the Council's vision, priorities and Medium Term Financial Strategy (MTFS).
4. To delegate to the Portfolio Holder, Finance & Portfolio Co-ordination and the Portfolio Holder Strategy & Business Support the authority to update the Council Improvement Programme (CIP) during 2007-08 as required.

### **REASON:**

To enable the council to focus resource and effort into key priorities.

## SECTION 2 - REPORT

### 1.0 Background

The following paper reports on the development and implementation of Council Improvement Programme (CIP), see **Appendix 1**. The key drivers for the development of the CIP are:

1. **New vision and corporate priorities**
2. **New focus from Chief Executive**
3. **Inspection findings**
4. **Performance challenges, MORI survey, Vitality Profiles and Staff Survey**

The council has also identified additional areas for improvement in recognition of the need to speed up the pace of improvement within service areas.

### 2.0 Aim

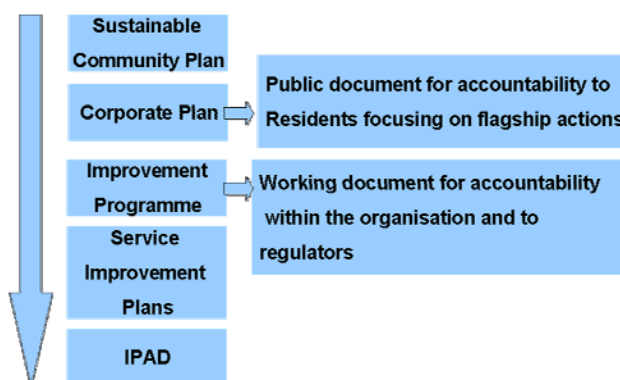
The CIP seeks to achieve a holistic council approach to improvement with the ultimate aim to focus our efforts to achieving key areas of priority that will move the council forward.

### 3.0 Developing the improvement programme

#### 3.1 Integrated business planning process

The CIP is a separate document from the Corporate Plan, with more detail on the Council's programme of work and targets. Service improvement plans and delivery plans will include all projects within the CIP. CIP projects are not **in addition** to projects within directorate service plans

The following diagram illustrates how the CIP fits within the business planning process:



#### 3.2 Improvement Projects

As part of the development of this programme, work has taken place with both members and officers to pull together all **strategic improvement activity** across the council. These activities must serve to deliver the new corporate priorities. The activities selected for inclusion will move Harrow towards becoming a high performing council and have been identified on the basis of the following criteria:

- **Importance to residents**
- **Political priorities**
- **Scale of investment**
- **Impact on performance indicators**
- **Response to external inspections**

The CIP contains approximately **200** council projects (including those which will serve to deliver flagship actions). It will subsume relevant capital programme projects.

### **3.3 Flagship Actions**

Flagship actions have been identified for 2007/08. These are key externally focused activities for the Council and are practical examples of what the vision and corporate priorities mean and for which the Council should be held to account.

These have been developed by each directorate ensuring that each action:

- Is tangible for residents
- Is Specific, Measurable, Achievable, Realistic, Time-bound (SMART)
- Will be stretching but deliverable
- Can be 'celebrated'
- Is linked to corporate priorities

The projects within the CIP will serve to deliver these actions.

### **3.4 Governance**

Portfolio-holders and Corporate Directors will monitor projects within the CIP on a monthly basis, with status reports submitted to the Improvement Programme Team (Strategy & Business Support Directorate). Directorates will be accountable for the delivery of the improvement projects and progress reporting. This will ensure that:

- We deliver the right priorities to improve the council
- Cross-cutting projects are joined up across all directorates
- Ensure resourcing is sufficient to deliver the programme
- Ensure that Members and CMT are kept informed of its progress

A quarterly report will be submitted to the Corporate Strategy Board and to Cabinet via the Strategic Performance Report process. This will ensure that the CIP is reviewed on a regular basis and that the projects within it are deliverable in line with the council's financial position and corporate priorities.

## **4.0 Equalities Impact consideration**

The CIP incorporates the delivery of the council Comprehensive Equality Scheme to ensure that all service improvement work takes into account accessibility issues and ensure that all forms of inequality are tackled. The consideration of equalities is also addressed through our project planning processes.

## 5.0 Current KPI's and Likely impact of decision on KPI's

A key driver for the CIP is to deliver significant improvement in our performance as a council, particularly in areas where we are below the CPA lower threshold or when residents are dissatisfied with our performance. Specific KPI impacts are listed within the CIP (see Appendix 1).

## 6.0 Legal and Financial Comments

The CIP includes projects designed to contribute to closing the funding gap for the Council in 2008/09 and 2009/10. Responsibility for any updates to the CIP, in the light of the development of the MTFs, is delegated to the Portfolio Holder, Finance & Portfolio Co-ordination and the Portfolio Holder Strategy & Business Support. The programme will be reviewed when the MTFs is refreshed during the autumn of 2007.

## SECTION 3 - STATUTORY OFFICER CLEARANCE

Name: ...Myfanwy Barrett...	<input checked="" type="checkbox"/>	on behalf of the Chief Financial Officer
Date: 13 July 2007.....		
Name: ..... Hugh Peart.....	<input checked="" type="checkbox"/>	on behalf of the Monitoring Officer
Date: .....13 July 2007....		

## SECTION 4 - CONTACT DETAILS AND BACKGROUND PAPERS

**Contact:** Paul Najsarek, Director People, Performance & Policy, ext 5252

**Background Papers:** None

**IF APPROPRIATE, does the report include the following considerations?**

1.	Consultation	YES
2.	Corporate Priorities	YES