

Cosmopolitan, Confident, Cohesive

Draft
Council Improvement Programme
2007 - 2010

Version: V7.1
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Introduction

Since my arrival in April 2007, Harrow Council has responded to delivering improved and focused performance of all its services. This Improvement Programme brings together all of our key projects which will help us deliver an ambitious set of priorities, supported by dedicated and professional staff, as published within our new Corporate Plan 2007-2010.

We are driven to addressing our financial position and the areas of weakness highlighted following our recent Corporate Assessment. This programme focuses our attention on what matters to our residents and what can improve our performance to move this council towards achieving a **'Good' inspection rating** over the next three years.

As further commitment to delivering real change and improvement to all services we will also be taking part in an IDeA Peer Review in December 2007. This will give us an indication about our progress in delivering this programme and help us to improve residents satisfaction and

'to be recognised as one of the best London Councils by 2012, in a borough that is cosmopolitan, confident and cohesive.'

[Signed Michael Lockwood]

About the Programme

Improvement is a key part of making our vision a reality. We need this programme to ensure that all projects are focused towards the strategic direction of this council at any point in time. It will help us keep a careful eye on where we are investing resource and whether performance improvements are being achieved.

The key drivers for this programme are:

- New vision statements and corporate priorities
- Inspection findings
- Performance indicators in the lower threshold
- Public satisfaction
- Staff Survey

With the above in mind, each of the projects contained within this programme seeks to deliver achievement and will be delivered within a robust framework. We will be clear about the objectives of each project, who is accountable and monitor the achievement of success measures. We will ensure that all projects serve to deliver our corporate priorities, and make strong decisions about those that are not, through regular review and challenge.

Delivery

Whilst Directorates will be expected to monitor their own progress through locally managed processes, monthly status reporting to the Improvement Programme Team will be required. Dedicated challenge and review will take place at our newly formed Corporate Strategy Board, which will be chaired by the chief executive, on a quarterly basis. This will ensure that the programme is in line with our priorities and Medium Term Financial Strategy.

A performance scorecard for the improvement programme will be reported to Cabinet as part of our Strategic Performance Reporting process.

Council Vision and Corporate Priorities





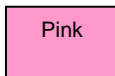
The programme has been set out listing each vision and corporate priority with the relevant projects underneath. Each project has also been given a unique reference number and has been colour coded to help identify the projects being delivered by service area. The programme also contains the projects that are directly contributing to 'Flagship actions' with the relevant reference from the Harrow Council Corporate Plan 2007- 2010.

Vision:	Corporate Priority	Page No.
1. Satisfy our customers	1. Increase our level of customer satisfaction	4
2. Ensure people feel safe and secure	2. Work with our partners to reduce crime and the fear of crime	7
3. Transform our living and working environment	3. Improve the performance of our environmental services and promote recycling	12
4. Protect our Green Belt and Harrow heritage	4. Promote policies that retain Harrow's suburban character	15
5. Listen to and care for people who need our help	5. Improve care for adults and children who most need our help	18
6. Value, empower and involve young people	6. Expand participation opportunities for Harrow's young people	25
7. Provide high achieving schools at the centre of community services	7. Continue improvement in schools to make education in Harrow even better	27
8. Promote vibrant cultural and leisure opportunities	8. Increase opportunities for participation in sports and culture	30
9. Encourage, promote and retain business	9. Regenerate the town centre, improve district centres and promote new businesses	40
10. Sustain a diverse and cohesive community which lives in harmony	10. Build on our existing strong and cohesive community	42
11. Deliver value for money	11. Improve the way we work and provide value for money	44

Key



= Project will contribute toward flagship actions


	Adults and Housing
	Strategy and Business Support
	Children's Services
	Community and Environment
	Finance


Council Vision: Satisfy our customers



Corporate Priority 1: Increase our level of customer satisfaction

Why this is a priority:

- Customer satisfaction is lowest in London
- Satisfaction with complaint handling is the second lowest in London
- The white paper places emphasis on councils responding to customer expectations

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
 IP1A (Yellow)	Access Harrow rolling programme <i>Flagship ref: 1.1 / 1.2</i>	<p>Introducing new services – remaining frontline services from A&Hsg and Children’s Services and the remaining parts of Comm&Envir. Integrate Housing Maintenance contract with Kier, closure of Cashier Services, and provision for planning services in the One Stop Shop.</p> <p>Service Improvement – improve performance of Access Harrow following initial set up.</p> <p>Systems Integration – maximising the use of CRM by integrating back office systems.</p> <p>Channel Migration – a campaign to encourage the use of cheaper methods of contact (self-service).</p> <p>New Web site - New Council website which looks better, easier search facilities and allows more transactions to be carried out on-line.</p> <p>Process automation – 6-10 end-to-end processes automated. i.e. change of address and death. 40 new web forms integrated to back office systems.</p> <p>Service Deepening – move work currently undertaken in back offices into Access Harrow.</p>	Projects delivered on time and to cost Overall Council satisfaction levels (BVPI3) <ul style="list-style-type: none"> - Establish current levels (Sept 07) - Agree tracker measures - Repeat survey (Mar 08) Average waiting times by March 08 <ul style="list-style-type: none"> - OSS (20mins) - Contact Centre (TBA – as to be defined in service improvement project targets) Reduced demand on Access Harrow and costs savings. Increase the number of transactions completed at the first point of contact.	Service Imp. starts May 2007 1st phase of integration - live May 2007 Planning Services join AH in July 2007 (subject to completion of building works) Remaining Council Services join in September 2007 New web site - Summer 2007	<p>PM: Jim Marsh PS: Carol Cutler PH: Paul Osborn</p>
IP1B (Yellow)	Implement recommendations from the information and communications Service Review	Rebuild the capacity of the team Deliver a full range of communication services	Contribute to Customer satisfaction with the council from 42% to 56.25% (upper quartile in Outer London) by 2010. How well informed customers feel (5-10% increase).	New team in place October 2007	<p>PM: HoS PS: Paul Najsarek PH: Paul Osborn</p>

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
	(Westminster)		Do customers feel that the council provides value for money (5-10% increase). Residents satisfaction with Harrow People (5-10% increase). Favourability of media coverage (targets in contract). GOLD in LGA reputation campaign.	Performance target hit by October 2008	
IP1C (Yellow)	Consulting for success – to increase the Council’s capacity for meaningful consultation; - to co-ordinate the Council’s consultation activity - to extract and share data from all consultation activity to inform policy development, priority setting and service evolution	To increase levels of customer satisfaction through: Developing the Council’s consultation capacity to support service evolution Establishing the capacity corporately to extract and use the data from all council consultation and customer research studies to shape future policy and service development Developing consultative mechanisms that improve customer involvement in service design, delivery design and monitoring and in helping to set priorities	Taking everything into account, how satisfied or dissatisfied are you with the way Harrow Council runs things? Very satisfied Fairly satisfied Neither satisfied nor dissatisfied Fairly dissatisfied Very dissatisfied	September 07- December 2009 Current: 42% Satisfied or very satisfied Target – Outer London Average by 2010 (currently 51%)	PM: Mike Howes PS: Paul Najsarek PH: Paul Osborn
 IP1D (Red)	Develop full service extended Schools <i>Flagship ref: 1.3</i>	To continue the roll out affordable accessible childcare before and after school. To expand the range of holiday childcare places across the borough To provide a range of tailored services to support children and families	18 full service extended school by 2008 29 by 2009 57 by 2010	2007-2010	PM: Wendy Beeton PS: Paul Clark PH: Janet Mote
IP1E (Red)	Development of a Children’s Trust	To create a Children’s Trust, in partnership with Health, The police and the Private and Voluntary sector by April 2008. To bring together all services and partners to better meet the needs of CYP. To establish clear protocol for partnership working. To develop opportunities to pool resources to better serve the community.	Children’s Trust in place by April 2008	April 2008	PM: Paul Wedgbury PS: Paul Clark PH: Janet Mote

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP1F (Green)	School Meals Strategy	To review and revise the school meals strategy to ensure that national targets are achieved. To link the provision of school meals with the Healthy School's Standard. To ensure all CYP have access to hot nutritional food at school.	School Meals Nutrient standards met using 2006 Food standard and 2008 Nutrient standard	Sept 07 Sept 07 2008 (govt. target)	PM: Mark Gillett PS: Heather Clements PH: Christine Bednell
 IP1G (Blue)	Work in partnership with KIER to deliver an excellent Council housing asset management and repairs service <i>Flagship ref: 1.4</i>	Performance monitoring of council property-related targets	Appointments made and kept: 2007/08 - 85% 2008/09 - 90% 2009/10 - 95% Jobs completed within priority time: 2007/08 - 88% 2008/09 - 93% 2009/10 - 97% Residents satisfaction with the repairs service: 2007/08 - 65% 2008/09 - 75% 2009/10 - 80% Repairs completed at first visit: 2007/08 - 70% 2008/09 - 75% 2009/10 - 80% <ul style="list-style-type: none"> • Apprenticeships – 3 p.a. • Newsletters – 4 p.a. • Contract meetings – monthly • Gas safety checks – 100% p.a. BVPI74a – all tenants satisfaction is currently at 70% target yet to be agreed	Partnership in place July 2007	PM: SM (Residents Services) PS: Penny Furness-Smith PH: Camilla Bath
IP1H (Blue)	Delivery of the Decent Homes Standard by 2010	Reduce the level of non decent homes 72% (as at 1 April 2007) to nil Recover shortfall in target for 2006/07 by 31/3/08	BVPI 184 No of non decent homes reduced to 44%	March 2010	PM: Alison Pegg PS: Penny Furness-Smith PH: Camila Bath
 IP1I (Blue)	Introduce assistive technology in the homes of vulnerable people <i>Flagship ref: 1.5</i>	To promote greater independence for vulnerable people	TBC	TBC	PM: Bernie Flaherty PS: Penny Furness-smith PH: Eric Silver

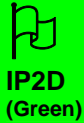
Council Vision: Ensure people feel safe and secure


Corporate Priority 2: Work with our partners to reduce crime and the fear of crime


Why this is a priority:



- Crime is the second most mentioned issue in the “what most needs improving” part of the Quality of Life Survey
- Fear of crime remains disproportionately high compared with the actual crime rate
- Fear of crime works against building community cohesion

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP2A (Red)	Help young people feel safe in Harrow	To develop Schools /Community Police partnership to foster better relationships and help young people feel secure. To agree actions with the Safer Harrow Group and schools to explore interventions around gangs and local tensions. To implement the Miss Dorothy Dot Com Pilot to develop personal safety programme and to roll out to all primary schools from 2008	Most young people say that they feel safe in Harrow (Tell Us Survey 2009)	2006-2009	PM: Richard Segalov PS: Paul Clark PH: Janet Mote
IP2B (Red)	Reduce youth crime and anti-social behaviour	To work in partnership with local statutory and voluntary agencies to: <ul style="list-style-type: none"> ➤ Reduce the number of first time entrants into the criminal justice system ➤ Improve the effectiveness of local youth justice interventions ➤ Provide appropriate restorative Justice Services to victims of youth crime 	5% reduction compared to the 2005/06 baseline (national YJB target) – Reduce the proportion of young offenders who re-offend by 5% (national YJB target) 100% of victims offered Restorative Justice, 75% participate and 80% satisfied with outcomes (national YJB target)	2006-2009	PM: Richard Segalov PS: Paul Clark PH: Janet Mote
IP2C (Green)	Implementation of the Crime and Disorder Act 1998 review	To undertake a Strategic Assessment of Community Safety to inform the provision of a new Three year rolling Crime, Drugs and Disorder Action Plan which replaces the Crime Reduction Strategy in 2008	Implementation of Strategic Assessment An agreed Three-year rolling Crime, Drugs and Disorder Action Plan by the end of 2007/8. Implementation of National Standards for intelligence led business process and information sharing arrangements. Implementation of shared Performance	Nov 07 April 08	PM: Gareth L Roberts PS: Safer Harrow Management Group PH: Susan Hall

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
			Management and Strategic review arrangements with the Police through the Scrutiny Committee process.		
 IP2D (Green)	<p>Deliver Crime Reduction Action Plans including:</p> <p>Anti-social Behaviour, Fear of Crime and Liveability</p> <p><i>Flagship ref: 2.2 / 2.5</i></p>	<p>Reduce the Proportion of adults saying they are in fear of being a victim of crime (Stretch LAA)</p> <p>Reduce percentage of residents who consider suite of ASB as a 'fairly' or 'very big' problem (Stretch LAA)</p> <p>Implement area based 'Weeks of Action' in priority areas in partnership with the Police, statutory agencies and residents.</p> <p>To launch the second phase of the 'Borough Beat' initiative in 2007.</p> <p>Full Implementation of an Envirocrime Enforcement regime following consultation and publication of an Enforcement Policy including the introduction of the use of Fixed Penalty Notices and Adoption of a dog control order for the borough</p>	<p>Reduction in proportion of adults saying they are in fear of being a victim of crime to 32% by 2009 (QoL survey)/</p> <p>Reduction in percentage of residents who consider suite of ASB as a 'fairly' or 'very big' problem to 40% by 2009 (QoL survey).</p> <p>Increase number of working hours by Special Constables on the borough to 2640 by 2009 (LAA).</p> <p>Increase number of NHW schemes to 248 by April 2008 (LAA).</p> <p>Reduce the Number of deliberate fires by 10% by 2008 (SHMG Local target).</p>	<p>Start 01/04/6</p> <p>End 31/03/09</p>	<p>PS: Safer Harrow (Management Group)</p> <p>PM: Gareth Llywelyn-Roberts</p> <p>PH: Susan Hall</p>
IP2E (Green)	Community Involvement and Diversity	<p>Reducing the incidence and impact of hate crime through information campaigns, policy and good practice development work, community cohesion initiatives, and the provision of support services for with a particular emphasis on race and faith hate crimes.</p> <p>Stephen Lawrence Inquiry Report Recommendations – Implement all 11 Key recommendations that define racist incidents, reporting and recording racist incidents and training by 2008.</p>	<p>BVPI 174 – Increase the number of racial incidents recorded by the LA, and subsequently recorded, per 100,000 population.</p> <p>BVPI 175 – increase the number of racial incidents recorded by the LA that resulted in further action to 100%.</p> <p>Increase the number of Third Party Reporting Sites to 18 by 2008.</p> <p>Increase the number of community members engaged in MAF activities to 450 by 2009 (SHMG/LAA Local Target).</p> <p>PSA 7 – Public Surveys that measure perceptions of racial discrimination and perceptions of community cohesion.</p> <p>PSA6 – Public Surveys that measure perceptions of voluntary and community engagement.</p>	2007/8	<p>PS: Gareth Llywelyn-Roberts</p> <p>PM: Ian Pearce</p> <p>PH: Susan Hall</p>

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
 IP2F (Green/ Blue)	Violent Crime <i>Flagship ref: 5.4</i>	To reduce the incidence of BCS Violent Crime to the lowest possible levels. To ensure implementation of the Domestic violence Strategy	Achieve all 11 standards of the Domestic Violence BVPI 225 (SHMG LOCAL TARGET). Reduce British Crime Survey - Violent Crime by 7.5% Achieve level three of the Mayor's London Domestic Violence Strategy (LAA). Reduce the % in robbery, ABH, GBH, common assault by 4.4% LAA Mandatory Indicator).	2007/8	PM: Richard Walton & Ian Pearce PS: Gareth Llywelyn-Roberts PH: Susan Hall
IP2G (Green)	Property Crime	To reduce the incidence of Burglary and Vehicle crime.	Reduce the number of residential burglary where victim is over 75 years to 318 by 2009 (STRETCHED) – (LAA). Reduction in the number of non-residential burglary in the borough to 700 by 2009 (STRETCHED) – (LAA). 19% (3874) Reduction in residential burglary, theft of motor vehicle, theft from motor vehicle, theft of pedal cycle (LAA) by April 2008 27% (1923) reduction in criminal damage (LAA) by April 2008		PM: Gareth L Roberts PS: Safer Harrow Management Group PH: Susan Hall
IP2H (Green)	Drugs and Alcohol	To increase the number of drug/alcohol users in structured treatment, focusing on a community intervention approach from the point of early intervention, assertive outreach, community prescribing, therapeutic programmes and aftercare to social re-integration.	Reduction in number of Class A drug supply offences brought to justice per 10,000 population. Increase year on year the proportion of problem drug users sustaining or successfully completing drug treatment programmes 72% by 2008 – (LAA). Increase the number of young people receiving treatment for drugs and alcohol to 150 by 2008 (SHMG Local Target). Increase the number of problem drug users in treatment to 780 by 2008 (NTA and SHMG Local target). Increase the numbers entering treatment via the criminal justice system to 120 by 2008 (NTA and SHMG Local target). Reduce public perceptions of local drug dealing and drug use as a problem (LAA).	2007/8	PM: Lizzie Reid PS: Safer Harrow Management Group PH: Susan Hall

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP2I (Green)	Prolific and Priority Offenders	Reduce the proportion of prolific and other priority offenders who re-offend	<p>Increase % of PPOs identified as drug/alcohol mis-users to be assessed within 10 working days to 100% by 2009 (LAA)</p> <p>Reduce the proportion of prolific and other priority offenders who re-offended 50% of identified prolific and priority offenders do not offend (LAA)</p> <p>Improve the provision of suitable housing offered to PPOs on release from prison if required to 100% by 2009 – part of London Resettlement Programme Pilot (LAA)</p>	2006 - 2009	<p>PM: Mary Pilgrim – (Head of Probation), PM: Safer Harrow Management Group / Gareth Llywelyn-Roberts & Gwyneth Allen PH: Susan Hall</p>
IP2J (Green)	Mainstreaming Section 17 of the Crime and Disorder Act	To embed community safety into the planning, policy and delivery of services	Implementation of the 'ten steps' approach to meeting Section 17 obligations under the Crime and Disorder Act 1998	31/03/08	<p>PM: Section 17 steering PS: Gareth L Roberts group PH: Susan Hall</p>
IP2K (Green)	Harrow Business Against Crime Initiative	To work in partnership with the business community and CDRP to reduce business related crime through enhanced information sharing and enforcement e.g Exclusion Notices, and ASBO's	<p>Customer Satisfaction Survey of Businesses using the HBAC systems. The number of businesses subscribing to the HBAC Initiative – 60 business by 2008 (LAA) Speed of data sharing with business within 72 hours</p>	<p>Start 01/074/06</p> <p>Finish 31/03/08</p>	<p>PM: Ian Pearce, Head of CRU PS: Gareth L Roberts Russell Barr – Business Crime Reduction Manager PH: Susan Hall</p>
 IP2L (Green)	CCTV Development <i>Flagship ref: 2.3</i>	<p>To enhance the use of CCTV to maximise council resources and work in partnership with the Police to reduce crime and Fear of crime</p> <p>Develop the use of the CCTV Control room and infrastructure to provide a single point of Out of Hours Security and emergency response, coordinate council resources and maximise capacity</p>	<p>Partnership working with the Police to reduce Crime through the use of CCTV as a crime deterrent and enforcement tool. Reassurance to the public through the use of CCTV to deter crime. Use of CCTV parking and moving traffic offences and extend the service to enforcement of stationary traffic, box junction and envirocrime enforcement</p>	2006 - 2008	<p>PM: Roger Reeve PS: Gareth L Roberts PH: Susan Hall</p>




Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
 IP2M (Green)	Community Payback <i>Flagship ref: 2.4</i>	Provide support and effective Reparation Services to perpetrators of crime	Community Payback fully operational by September 2007-05-25 Payback directly linked to priority public realm issues to improve environmental conditions i.e. graffiti, fly tipping etc. Community Payback linked to PAT activities and priorities	2007/2008	PM: Jerry Hickman Gareth Llywelyn-Roberts Harrow probation PS: Andrew Trehern PH: Susan Hall
IP2N (Green)	Health Act 2006	To promote and implement the new legislation banning smoking in enclosed public places	Full Implementation by 01/07/07 following substantial promotional activities. All business fully informed and compliant from 01/07/07. Increased uptake of PCT LAA stretch target for smoking cessation.	01/01/07 – ongoing	PM: Shankar Sivishankar PS: Gareth L Roberts PH: Susan Hall
IP2O (Green)	Gambling Act 2005	Implementation of the Gambling Act, Gambling Policy and transfer of Licensing systems to local authority control	Implementation of Gambling Policy by 01/09/07 All premises Licensed under the new regime by 01/09/07	01/09/07	PM: Shankar Sivishankar PS: Gareth L Roberts PH: Susan Hall
IP2P (Green)	Licensing Act 2003	Review of Licensing Policy	Full public and partner consultation prior to adoption Revised licensing Policy adopted by full council October 2007 Reduction in Alcohol related crime and disorder.	01/01/08	PM: Shankar Sivishankar PS: Gareth L Roberts PH: Susan Hall
IP2Q (Green)	Let PFI contract for to renew street lighting	Part of a rolling programme to meet improved performance targets, achieve upper threshold BVPI's, to address H & S issues and to illuminate streets to new British Standards	Harrow Cabinet approve selection of recommended bidder. Successful bidder is mobilised for contract commencement in April 2010 Procurement process achieved within budget	December 2009 January 2010 Contract start April 2010	PM: Dave Masters PS: Eddie Collier PH: Susan Hall
 IP2R (Yellow)	Introduce state of the art technology to reduce benefit fraud <i>Flagship ref: 2.1</i>	To reduce benefit fraud	TBC	TBC	PM: TBC PS: Mike Carney PH: Paul Osborn


Vision: Transform our living and working environment


Corporate Priority 3: Improve the performance of our environmental services and promote recycling

Why this is a priority:

- Satisfaction with cleanliness is 9 percentage points below the London average
- Satisfaction with waste collection is the lowest in London
- The Council's costs for waste collection per head are the fifth highest amongst our nearest neighbours

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP3A (Green)	Improved monitoring system for street cleaning services	Set up internal monitoring system BV 199	Achieve: - BV199a (cleanliness and detritus) - 25% BV199b (graffiti) – 7% BV199c (flyposting) – 1% DV199d – flytipping – Very effective	April 07 - March 08	PM: Dave Corby PS: Jerry Hickman PH: Susan Hall
 IP3B (Green)	Complete roll-out of Blue Bin scheme <i>Flagship ref: 3.4</i>	Increase recycling	Achieve 35% recycling rate in 2007/8.	March 07 - May 07	PM: Alan Whiting PS: Jerry Hickman PH: Susan Hall
 IP3C (Green)	Flats recycling <i>Flagship ref: 3.1</i>	Increased access to recycling facilities for flat dwellers.	Increase BV 91a and 91b (currently 85.6%) to: 90% by March 2008 95% by March 2009 98% by March 2010	April 07 - March 2010	PM: Alan Whiting PS: Jerry Hickman PH: Susan Hall
IP3D (Green)	Service review	To compare performance and cost across a range of authorities for waste collection, street cleansing and grounds maintenance. To identify and implement best practice	To establish proper benchmarks for these services and establish how best to develop the services	March 07 to July 07	PM: Andrew Baker PS: Jerry Hickman PH: Susan Hall
 IP3E (Green)	New playgrounds in parks <i>Flagship ref: 3.2</i>	Provision of new playground facilities and diversionary activities for young people and toddlers. In Roxeth Rec; Headstone Rec: and Canons Park.	Completion of build Improved user satisfaction Increased use of parks Reduced ASB Improved access for disabled people.	07 to 09. Subject to successful lottery funding bid	PM: Dave Corby PS: Jerry Hickman PH: Susan Hall

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP3F (Green)	Parking solutions for areas adjacent to stations serving Wembley Stadium	To reduce the adverse impact of additional traffic and parking demand generated by events at Wembley Stadium	Event day parking is prevented at inappropriate locations	Schemes implemented by Summer 2008	PM: Dennis Thompson PS: Graham Jones PH: Susan Hall
 IP3G (Green)	Open Wealdstone High Street to traffic <i>Flagship ref: 3.3</i>	To allow general traffic onto the High Street To increase the visibility of traders situated along Wealdstone High Street.	Relieve congestion/bottleneck	Complete by March 08	PM: Bill Heale PS: Dennis Thompson PH: Susan Hall
IP3H (Green)	Redevelopment of Petts Hill Bridge	Provision of bus priority at the junction of Petts Hill with Northolt Road and Alexandra Avenue and removal of the pinch point at Petts Hill Bridge. To improve routes for pedestrians and cyclists beneath the Chiltern Rail Line at Petts Hill by enhancing access to/from Northolt Park Station, segregating vehicular traffic and removing the current key discontinuity on the LCN+ route. To improve traffic movement by enhancing the traffic-signalled junction of Petts Hill and enhance the urban environment of Petts Hill Bridge.	The effect on journey times, reliability and queue lengths for all traffic and buses Review of personal safety and security for pedestrians Initial road safety assessment for all modes Reduction in bridge strikes Local consultation responses	March 2006 – 2009	PM: Hanif Islam PS: Eddie Collier PH: Susan Hall
IP3I (Green)	Deliver a council travel plan to reduce car usage	TBC	TBC	Review and action plan by December 2007	PM: Dennis Thompson PS: Eddie Collier PH: Susan Hall
IP3J (Green)	Conduct a review of retail friendly parking	To provide additional controlled parking in local centres and shopping parades. To introduce lower priced or free short periods of parking whilst maintaining at least a budget neutral position.	The introduction of additional short stay shopper parking and a reduction in parking tariffs	Review and action plan by December 2007	PM: Dennis Thompson PS: Eddie Collier PH: Susan Hall
IP3K (Green)	Rephase inefficient traffic lights	Working in partnership with TfL to review the basic timings of traffic signals within the borough. Identify junctions that may need traffic management in future years	Improve the capacity of junctions and reduce queuing	Review to be completed by Mar 08	PM: Bill Heale PS: Dennis Thompson PH: Susan Hall
IP3L (Green)	Prepare a Joint Waste Development Plan Document (DPD) with other West London Boroughs	Develop a waste planning strategy for dealing with all waste streams. Identify core policies in the LDF for delivering the strategy. Provide detailed policies to assist the determination of planning applications for waste management facilities. Provide policies for safeguarding existing sites. Identify site allocations	Adoption of timetable Identification of appropriate facilities	September 2007	PM: Andrew Baker PS: Graham Jones PH: Susan Hall



Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
 IP3M (Green)	To sign the Nottingham Declaration <i>Flagship ref: 3.5</i>	Control emissions Reduce energy use Tackle climate change Prepare climate change action plan	TBC	March 2008	PM: TBC PS: Graham Jones PH: Marylin Ashton


Vision: Protect our Green Belt and Harrow heritage


Corporate Priority 4: Promote policies that retain Harrow's suburban character

Why this is a priority:

- Harrow has been set a target for new dwellings in the Revised London Plan
- Development pressures threaten the character of Harrow
- Residents want access to a range of shopping, entertainment, work and service facilities that reflect modern standards

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
 IP4A (Green)	LDF development by 2010 <i>Flagship ref: 4.3</i>	Include policies in the Core Strategy Development Plan Document (DPD) that maximises protection	Core Strategy DPD passes test of soundness with policies included, and is adopted	2010	PM: New appointee PS: Graham Jones PH: Marilyn Ashton
		Secure statutory protection of sites of nature conservation importance (SINCs) in LDF documents Implement Green Belt Management Strategy (GBMS) to secure effective management Protect green belt	Core strategy DPD passes test of soundness with policies included for SINCs, and on biodiversity, and is adopted Identified actions in GBMS are implemented to timetable	2010 5 yr programme from April 2008 being developed	
IP4B (Green)	Launch a biodiversity programme	Prepare and implement a Biodiversity Action Plan (BAP) which will include habitats and species in the green belt	BAP prepared and adopted Implementation of habitat action plans and species action which will cover sites in the green belt	Launch April 2008 5 yr prog. from April 08 being developed	PM: Anna Cohen PS: Graham Jones PH: Marilyn Ashton
 IP4C (Green)	Heritage projects <i>Flagship ref: 4.2</i>	To make a positive contribution to the restoration of some of the Borough's key heritage assets	Complete design of bridge works, obtain statutory consents for works, obtain tenders for works, works completed.	2007-2009	PM: Ian Wilson PS: Andy Parsons PH: Marilyn Ashton
			Monitor grant spending and finalise payments.	2007-2008	
			Contribute to completion of restored building.	2007-2008	
			Contribute to completion of restored building.	2007-2010	

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP4D (Green)	To achieve Natural England's rating of favourable condition for Bentley Priory Site of Special Scientific Interest	<p>Manage site in accordance with DEFRA Countryside Stewardship Scheme</p> <p>Manage site in accordance with Natural England's requirements</p> <p>(Section 28G of the Wildlife and Countryside Act 1981 (as amended) states that public bodies must "take reasonable steps, consistent with the proper exercise of their functions, to further the conservation and enhancement of SSSIs")</p>	<p>Natural England's condition assessment of favourable areas maintained</p> <p>Status of areas assessed by Natural England as unfavourable, improved to favourable condition status</p> <p>Remain compliant with DEFRA Countryside Stewardship Agreement</p> <p>Maintain grazing on Bentley Priory</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Current agreement expire 2013/14</p> <p>Ongoing</p>	<p>PM: Anna Cohen PS: Graham Jones PH: Marilyn Ashton</p>
IP4E (Green)	Restore an area of the heathland on Stanmore Common	Restore heathland as part of the London Heathland Heritage Project	<p>Public awareness campaign commences</p> <p>Restoration commences/completes</p> <p>0.15 ha of heathland restored (estimated - success rate cannot be predetermined)</p> <p>Continued management of restoration area. (requirement of SITA Trust Funding)</p> <p>Continues monitoring of restored are. (requirement of SITA Trust funding)</p>	<p>2007</p> <p>Aut. 2007 - 09</p> <p>2010 and ongoing</p> <p>2010 and ongoing</p> <p>2010 and ongoing</p>	<p>PM: Anna Cohen PS: Graham Jones PH: Marilyn Ashton</p>
IP4F (Green)	<p>Section 106 agreements to include funding for open spaces, and their management</p> <p>Includes money to implement green belt management strategy</p>	Increase funding to open spaces	<p>CMT June 2007 - priorities identified, agreed and implemented</p> <p>Total amount of funding for open spaces and their management gained from section 106 agreements</p> <p>Implementation of the actions completed and £250,000 of external funding money spent</p>	June 07-ongoing	<p>PM: Graham Jones PS: Andrew Trehern PH: Marilyn Ashton</p>
 IP4G (Green)	<p>Harrow College redevelopment</p> <p><i>Flagship ref: 9.3</i></p>	Transfer of fragmented open space to Harrow College to provide a complete section of open space by the town centre	<p>Documentation in place</p> <p>Transfer of land completed</p> <p>Land available for community use</p>	<p>08/09</p> <p>2010/2011</p>	<p>PM: Graham Jones PS: Andrew Trehern PH: Marilyn Ashton</p>

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP4H (Green)	Improve the open space around the new Hindu School	Use section 106 money from the school development to improve the quality of Camrose Ave Playing Fields	Planning approved New changing facilities built Playing fields drainage is complete	July 2007 2008/2009	PM: Philip Loveland Cooper PS: Graham Jones & Geoff Wingrove PH: Marilyn Ashton
 IP4I (Green)	Open the refurbished cannons park <i>Flagship ref: 4.1</i>	Including restored walled garden Refurbished buildings Open up historic views	TBC	TBC	PM: Dave Corby PS: Jerry Hickman PH: Susan Hall




Vision: Listen to and care for people who need our help

Corporate Priority 5: Improve care for adults and children who most need our help

Why this is a priority:

- The council is one of 23 'coasting' authorities
- The CPA said that the council's approach to older people needs to extend beyond care services for the over 65s to a broader well being agenda for the over 50s
- The Council has the highest costs per child looked after and the highest costs of placements in a children's home amongst our nearest neighbours



Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP5A (Blue)	Decrease the use of temporary accommodation and Bed and Breakfast accommodation	<p>Conduct an occupation census of temporary accommodation</p> <p>Work with RSL partners (HALs scheme) to achieve discharge of homeless duty through qualifying offers</p> <p>Establish monthly targets and performance monitoring for TA and B&B use</p>	<p>2010 CLG target: reduction in RSL properties in use as temporary accommodation (50% of 1293 (as at 31/03/05 is 645)</p> <p>BV213</p> <p>Statutory requirement: Ensure that no families with children are accommodated in B&B for longer than 6 weeks</p>	<p>1/04/05 to 31/3/2010</p> <p>Ongoing</p> <p>Ongoing</p>	<p>PM: SM (Housing Needs)</p> <p>PS: D of AS & Hsg</p> <p>PH: Camila Bath</p>
IP5B (Yellow)	To develop and deliver a wellbeing strategy for over 50s	<p>To improve the quality of life of older people</p> <p>Maintain older people's independence for longer</p>	<p>% of adult population participants in sport</p> <p>Declining pensioner poverty</p> <p>Healthy life expectancy at 65</p> <p>% of people over 65 satisfied with home and neighbourhood</p>	<p>Start Sept 07</p> <p>Publish April 08</p> <p>Targets achieved by March 2011</p>	<p>PM: Mike Howes</p> <p>PS: Paul Najsarek</p> <p>PH: Paul Osborn</p>


Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
 IP5C (Blue)	Pilot roll out of revised Direct Payments Policy <i>Flagship ref: 5.1</i>	To offer direct payments as the default approach to meeting need, rather than as a later option when signing off a care plan	Total number of clients using direct payments - PAF PI: AO/C51 (BVPI 201) 150 more people using the Direct Payment Scheme	By end March 2008	PM: Martyn Ellis & Jasvinder Perihar PS: Penny Furness-Smith PH: Eric Silver
 IP5D (Blue)	Develop and implement a Joint Strategic Needs Assessment, in conjunction with the PCT and other stakeholders <i>Flagship ref: 5.1</i>	Develop and agree a joint approach and model for estimating the extent and nature of future population level needs for care and support. Secure wider corporate sign-up and support; and establish linkages with the Sustainable Community Plan and LAA target-setting processes. Implement the agreed approach in conjunction with all relevant stakeholders. Analyse all relevant data, produce and publish final report.	Agreed JSNA Report accepted and signed off by all key stakeholders, including the HSP	Sept 2007 onwards Completion date subject to further guidance from Central Government, which is still awaited	PM: Johanna Morgan PS: Penny Furness-Smith PH: Eric Silver
IP5E (Blue)	Develop joint services for people with long term conditions	Develop further section 31 agreements with the NHS CNWL agreement extended to include services for older people with mental health problems	Integrated care planning in place for all people with LTC Joint CMHT for older people with mental health problems established and in place.	Sept 2007 onwards October 2007	PM: David South & Martyn Ellis PS: Bernie Flaherty PH: Eric Silver
IP5F (Blue)	To improve the quality of life of older people in care homes	Use of capital grant for improving the care home environment for older people	Allocation of grant to 20 care homes Improvements completed in 20 care homes.	June 2007 March 2008	PM: David South PS: Penny Furness-Smith PH: Eric Silver
IP5G (Blue)	Reduce health inequalities within the local area by narrowing the gap in all-age, all-cause mortality	Improve health Improve quality of life	LAA targets – TBC Neighbourhood exercise schemes in target wards (LAA) Smoking cessation (LAA) Breastfeeding (LAA) Young people accessing sexual health services (LAA)	TBC	PM: Shikha Sharma (Harrow PCT) PS: Penny Furness-Smith PH: Eric Silver
 IP5H (Blue)	Implementation of the 'In-control total' model (individualised budgets)	Establish Core Project Steering Group and sign-off Project Plan Negotiate an agreed and affordable Resource Allocation	Total number of clients using direct payments - PAF PI: AO/C51 (BVPI 201) 50% of all adult service users accessing a	Preparatory and pilot work: June 2007 to January 2008	PM: Martyn Ellis & Debbie Robinson PS: Penny

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
	<i>Flagship ref: 5.1</i>	System Develop and implement a comprehensive communication programme, and secure engagement with all key stakeholders. Implement trial and pilot programmes, and evaluate. Identify all related policy, system, process, and infrastructure changes required for rollout. Implement across adult social care groups	self-determined support plan underpinned by a personal budget allocation, by January 2010	Progressive roll-out January 2008 to January 2010	Furness-Smith PH: Eric Silver
IP5I (Blue)	Develop new LIFT/PFI Neighbourhood Resource Centres	To develop 3 Neighbourhood Resource Centres (NRCs) providing support to people with learning disabilities as well as resources for the local community	Numbers of people with learning disabilities helped to live at home (PAF indicator) 50% of service areas have clearly defined links to neighbour and local community activities in their Business plans (Harrow Joint Commissioning Core Objective) Increase in the number of choices made in person-centred plans that are realised (Harrow Joint Commissioning)	Apr 2009	PM: Josephine Mahaffey PS: Penny Furness-Smith PH: Eric Silver
IP5J (Blue)	Build a new Residential facility for people with learning disabilities to replace 79 Bessborough Road	Provide a new facility that will enable the Council to continue to meet the needs for residential support for people with learning disabilities. Improved residential support in premises that will be innovative in design and flexible so that they support rehabilitation for some clients and longer-term support for others.	Accommodation that is designed to CSCI standards, is fully accessible and better suited to meet the needs of younger and older client users with complex disabilities.	End date for build programme Dec 2008	PM: Allen Gibbons PS: Penny Furness-Smith PH: Eric Silver
IP5K (Blue)	Implementation of carers' emergency respite services	For local authorities to provide short-term home based respite care for carers in crisis or emergency situations	Reduce carer's anxiety, emergency breaks for carers, Minimise disruption. Still awaiting Govt. targets	Dept of health guidance - June 2007 DoH funding Oct 2007 Set up scheme Summer 2007 Apr 2008 - 6 month activity report	PM: Jasvinder Perihar PS: Penny Furness-Smith PH: Eric Silver

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP5L (Red)	Implement the LDD Strategic Plan	<p>Complete a fundamental service review for provision for children with disabilities including modernising commissioning</p> <p>Improve communications and partnership working</p> <p>Improve provision within Harrow to better meet the needs of those in need of additional support</p> <p>To develop consultative mechanisms for families of children with disabilities</p> <p>To ensure we develop a single care pathways for CWD and provide comprehensive and cohesive provision for all those with learning difficulties and disabilities in Harrow</p>	<p>Improved self assessment scores for SEN/CWD/Transition and continuing care – form 2 to 3 (over 75% with transition plan</p> <p>Improved performance in APA and JAR from 3 to 2 overall</p>	2007 - 2009	<p>PM: Roger Rickman PS: Heather Clements PH: Janet Mote</p>
IP5M (Red)	Implementation of the Sharing Information Programme	To develop the Common Assessment Framework, Lead Professional and Contact Point steering group, ensuring full implementation by April 2008	300 Practitioners	By April 2008	<p>PM: Paul Wedgbury PS: Paul Clark PH: Janet Mote</p>
IP5N (Red)	Harrow Council, Primary Care Trust and North West London Hospitals Trust to review and develop services to CYP in collaboration with the Children Centres and Extended Schools strategy	<p>School nursing to be re-commissioned to ensure it is adequately staffed to play its full part in the health promotion agenda.</p> <p>Review child health services with reference to improving capacity of school nursing services, developing community based paediatric services, effective links with the improving midwifery services, and the recently re-aligned health visiting service.</p> <p>Opportunities to be sought to provide universal and specialist health care to CYP and their families through Children's Centres.</p>	<p>All Schools have appropriate access to and support from a designated School Nurse</p> <p>Comprehensive range of health services available in Children's centres by 2009</p>	By September 2009	<p>PM: PCT and Wendy Beeton PS: Paul Clark PH: Janet Mote</p>
IP5O (Blue)	Embed transition protocol	<p>Develop a comprehensive transition process that will enable vulnerable young people to make a successful transition into adult life.</p> <p>Develop through the Transition Board innovative policies and practice that will ensure that vulnerable young people can be independent and live within their community.</p>	Successful outcome of the transition process, ie efficient transfer from children's to adult services.	April 2008	<p>PM: Mark Gillett PS: Paul Clark and Penny Furness Smith PH: Janet Mote</p>
IP5P	Revise the CAMHS	Marlborough Family Therapy pilot to provide counselling	Progress made towards an integrated and	April 2009	PM: Paul

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
(Blue)	Strategy and SLA through the CAMHS Steering Group	support to CYP with mental health issues. Ensure that links are made with school counselling services. Ensure that the mental health needs of vulnerable CYP are met with particular reference to those with LDD, those on the Autistic spectrum and Children Looked After.	comprehensive CAMHS service		Wedgbury PS: Paul Clark PH: Janet Mote
IP5Q (Blue)	Young Carers	To analyse the needs of young carers and the extent to which caring impacts on their lives in order to plan strategically to meet their needs through the Children's Centres and Extended Schools Strategies To extend the remit and scope of the Young Carers Plan to include a wider range of young carers To establish a cross service carers forum to ensure their needs are met To engage with all partners to raise awareness of the needs and issues of young carers	Named responsible person for young carers in all schools Young carers conference held in Young Carers Week 2008 Compact signed by all partners to ensure the needs of Young Carers are met Engagement of young carers in activities Satisfaction survey among identified young carers. Identification of young carers inn line with census returns	September 2009 Spring 2008 Spring 2008	PM: Heather Clements PS: Paul Clark and Penny Furness Smith PH: Janet Mote
IP5R (Red)	Continue to improve and refine the support for Children In need	To systematically implement an audit of social care files to ensure good quality of practice and recording and to inform its performance monitoring processes. To provide agreed and published threshold criteria for social care interventions and ensure they are disseminated to the front-line to further improve the level of referrals.	Evidence of systematic regular Audit Published eligibility criteria	2007-2008 April 2008	PM: Gail Hancock PS: Paul Clark PH: Janet Mote
IP5S (Red)	LSCB Action Plans	The LSCB will develop specific and measurable action plans to enable its priorities detailed in the Children and Young People's Plan to be implemented. These priorities and actions will be widely communicated to LSCB front line staff and the wider community to ensure commitment and understanding at all levels. A multi-agency strategy for safeguarding including safe recruitment and vetting of contractors to be developed To implement all the recommendations of the serious case	Launch policy with London procedures All recommendations implemented by April 2008 Audit complete October 2007	April 2008	PM: Paul Weddbury PS: Paul Clark PH: Janet Mote

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
		review conducted in 2006. To complete the audit of the quality of communication at the point of referral and advise the LSCB of implications			
IP5T (Red)	Improve and broaden access to sexual health information for young people	Engagement of local partners, e.g. PCT / GPs, chemists and schools. Work in partnership to ensure that pupils have improved access to appropriate sexual health information. Develop a central access point for information and advice for young people.	Satisfaction with sexual health advice in Tell Us Survey July 2008. Decrease in the number of terminations and births for under 18s. An identified location	2007-2009	PM: Richard Segalov PS: Paul Clark PH: Janet Mote
IP5U (Red)	Develop Virtual CLA Team	Virtual dedicated CLA team developed to ensure holistic support to CYP who are looked after. Fully establish the virtual CLA team and raise awareness of their work with all partners Develop the role of virtual headteacher for CLA in partnership with other London boroughs To continue efforts to target the recruitment and retention of local foster placements to meet the needs of Harrow children and achieve VFM	Virtual CLA team fully operational Educational Achievements of CLA improved and in line with expectations Additional foster carers recruited locally by 2009 to meet local needs	September 2007 Summer 2009 2007 - 2009	PM: Gail Hancock PS: Paul Clark PH: Janet Mote
IP5V (Blue)	Implement the action plan arising from the Older People's Housing Review	All Council sheltered stock to meet the decent Homes Standard Decommission 2 schemes that are not fit for purpose Provide extra care housing for older people, with a mix of tenure options	BVPI184a – reduce % of local authority homes which were non decent at 1 st April. 51% to 72% in 2007/08. 72% to 44% in 2008/09 44% to 25% in 2009/10 BVPI184b – improve % change of non decent homes in the financial year from 6.3% to 38% in 2007/08 38% to 47% in 2008/09 47% to 82% in 2009/10 Properties removed from housing stock asset register. 2007/08 successful RSL bid for Housing Corporation grant.	31/03/10 31/12/08 31/03/08	PM: Senior Project Manager (Housing) PS: D of AS & Hsg PH: Camilla Bath
 IP5W (Blue)	Increase the number of potential adoptive parents <i>Flagship ref: 5.2</i>	To employ Coram Family Services	TBC	TBC	PM: TBC PS: Penny Furness-smith PH: Eric Silver
	Improving focus on cancer in teenage	TBC	TBC	TBC	PM: TBC PS: Paul Clark

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP5X (Red)	community <i>Flagship ref: 5.3</i>				PH: Janet Mote
 IP5Y (Blue)	Preventing abuse, harm or exploitation of vulnerable adults <i>Flagship ref: 5.4</i>	TBC	TBC	TBC	PM: PS: Penny Furness-smith PH: Eric Silver




Vision: Value, empower and involve young people

Corporate Priority 6: Expand participation opportunities for Harrow's young people

Why this is a priority:

- National agenda for participation and choice
- Involved young people make a very significant contribution to community cohesion
- Explicit local priority

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP6A (Red)	Maximise the benefits of the Youth Opportunity and Youth Capital Fund	<p>Ensure the participation of young people in decision making processes and distribution of funds from across Harrow's diverse community</p> <p>To improve youth facilities, build capacity and develop external partnerships</p>	Young people and local community voluntary, statutory and NGOs fully engaged	2007-2009	<p>PM: Richard Segalov</p> <p>PS: Paul Clark</p> <p>PH: Janet Mote</p>
IP6B (Red)	To develop an integrated service for young people providing both universal and targeted support.	<p>To provide a safe environment to deliver a range of opportunities for personal and social development through interesting, exciting and challenging structured programmes</p> <p>To implement the recommendations of the inspection of the Youth Service</p>	<p>BV221a and BV221b</p> <p>Development of partnerships</p> <p>Range of activities on offer</p> <p>Positive ECM's outcomes</p> <p>Sustainability of Partnerships</p>	2007-2009	<p>PM: Richard Segalov</p> <p>PS: Paul Clark</p> <p>PH: Janet Mote</p>
IP6C (Red)	Ensure that all young people have an opportunity to express their views and that parents and carers can also make their views known	<p>Through the LDD Strategy ensure that the views of CYP with LDD and their families are regularly consulted about their provision.</p> <p>To ensure through the Children's Centre and Extended School's Strategy that there are clearly signposted opportunities for parents of older children and young people to make their views known.</p> <p>To increase the numbers and range of young people attending consultation events, to reach those with disabilities, and those whose first language is not English</p>	<p>Proportion of Children in Need and Children Looked After contributing to their reviews.</p> <p>Number and range of young people attending participation events with evidence of impact on service provision.</p> <p>Increase in number of active members and groups consulted from across our diverse community. Evidence of successfully influencing Councillors and</p>		<p>PM: Richard Segalov, Gail Hancock and Roger Rickman</p> <p>PS: Paul Clark</p> <p>PH: Janet Mote</p>


Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
		<p>and very young children, young carers and CLA</p> <p>Create a young persons residents panel drawing on the youth parliament, youth council and school councils</p> <p>To increase the membership of the Youth Council to better represent the range and breadth of the young people of Harrow</p>	<p>their key decision makers and in developing young person-friendly services.</p>		
 IP6D (Red)	<p>Develop information, advice and guidance services</p> <p><i>Flagship ref: 6.1</i></p>	To meet the needs of our changing community	TBC	TBC	<p>PM: TBC PS: Paul Clark PH: Janet Mote</p>
 IP6E (Red)	<p>Recognising young people's achievements</p> <p><i>Flagship ref: 6.3</i></p>	TBC	TBC	TBC	<p>PM: TBC PS: Paul Clark PH: Janet Mote</p>
 IP6F (Red)	<p>Build 9 Children's Centres across the borough</p> <p><i>Flagship ref: 6.2</i></p>	<p>To Deliver 9 Children Centres by 2008</p> <p>To reach 7480 of Harrows most disadvantaged children</p> <p>To provide high quality childcare</p> <p>To provide a broad range of accessible services to children and their families</p>	<p>Nine Children's Centres designated by September 2008</p> <p>Broad range of services in line with the Governments core offer available in every Children's Centre</p>	September 2008	<p>PM: Wendy Beeton PS: Paul Clark PH: Janet Mote</p>

Vision: Promote vibrant cultural and leisure opportunities



Corporate Priority 7: Continue improvement in schools and make education in Harrow even better

Why this is a priority:

- Maintain and improve standards during the school re-organisation project
- Improve standards during the creation and development of the sixth form collegiate
- Identify areas where there might be potential for savings

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
 IP7A (Red)	Build 9 Children's Centres across the borough <i>Flagship ref: 6.2</i>	To Deliver 9 Children Centres by 2008 To reach 7480 of Harrows most disadvantaged children To provide high quality childcare To provide a broad range of accessible services to children and their families	Nine Children's Centres designated by September 2008 Broad range of services in line with the Governments core offer available in every Children's Centre	September 2008	PM: Wendy Beeton PS: Paul Clark PH: Janet Mote
IP7B (Red)	Launch Borough wide Sixth Form Collegiate	Development of the Harrow Sixth Form Collegiate Offer to include Entry level and Level 1, 2 and 3 courses. Further development of the Skills Centre to include more post 16 provision and develop Horticulture Ensure that all partners in the borough including those from the private and voluntary sector and business are engaged with the development of the Collegiate	Harrow Sixth form collegiate operational from September 2008 and all facilities in place from September 2010 Evidence of provision by the voluntary sector and private providers in Collegiate Board – participation and attendance	2007-2010	PM: Heather Clements PS: Paul Clark PH: Christine Bednell
IP7C (Red)	14-19 Strategy group	Ensure, through flexible pathways, that all young people are encouraged and have the opportunity to get into Education, Training or Employment with Training. To link with the local economic development strategy for information and mutual development. Vocational pathways developed across the Collegiate in partnership with the business community.	98% of young people in education training or employment with training by 2010. Compared with our current target of 95% by 07/08 and 95.4 in 08/09	2007-2010	PM: Heather Clements PS: Paul Clark PH: Christine Bednell

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP7D (Red)	Deliver school re-organisation so that Harrow schools are in line with the national agenda	<p>Work with schools to plan for the change of age of transfer as resources and capacity allow</p> <p>Continue the process of amalgamation of First and Middle Schools</p> <p>Press for the early Implementation of Building School's for the Future to facilitate reorganisation using the knowledge gained from the One School Pathfinder to deliver high quality and value for money</p>	<p>Plans for Change of Age of Transfer agreed by all partners and process underway by 2010</p> <p>First and Middle schools amalgamated in line with the LA policy</p> <p>Resubmission to DFES made In Autumn 2007</p>	2007-2010	<p>PM: Heather Clements PS: Paul Clark PH: Christine Bednell</p>
IP7E (Red)	Complete the actions in the Compact to Meet Pupil Needs and publish a new compact to take the work forward	<p>Behaviour for Learning Project developed in all High Schools for children with behaviour difficulties.</p> <p>Offsite respite provision for pupils at risk of exclusion provided at a newly created base at the Teacher's Centre</p> <p>LDD strategy to focus on pupils with SEBD and ASD who are at risk of exclusion</p>	Exclusion Figures show a reduction in both fixed term and permanent exclusions in line with LAA targets	April 2009	<p>PM: Heather Clements PS: Paul Clark PH: Janet Mote</p>
IP7F (Red)	Develop The Learning Trust to create a community of learners working together to promote high standards and innovative educational opportunities.	<p>Work with schools and other partner organisations to agree the principals behind the formation of a Learning Trust</p> <p>Develop a model and structure to ensure equity and accountability</p>	Learning trust established by September 2008	September 2008	<p>PM: Heather Clements PS: Paul Clark PH: Janet Mote</p>
IP7G (Red)	Further develop the Pupil Achievement Project to focus on underachieving groups within the borough	<p>Target Black African and Black Caribbean pupils for early intervention and support by rolling out the Black Pupil Achievement Project across all schools</p> <p>Review of Traveller Achievement and Development of a targeted programme of support.</p> <p>Initiation of pilot to target white working class boys' underachievement</p>	<p>Improved performance of black pupils in national tests so that they perform in line with other ethnic groups in the borough – 2006 GCSE: 5+ A*-C Black African – 41.7% Black Caribbean – 45.2% 2009 GCSE: 5+ A*-C Black African – 44% Black Caribbean – 48%</p> <p>Development of an intervention</p>	2007-2009	<p>PM: Heather Clements PS: Paul Clark PH: Janet Mote</p>

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
			<p>programme and improved outcomes for the small number of traveller children in the borough Reduced numbers of traveller children excluded from school</p> <p>Development of a pilot project to investigate the underlying causes of underachievement of white boys.</p>		
IP7H (Red)	To provide Whole Class Instrumental and Vocal projects to all Key Stage 2 pupils in Harrow.	To use funding provided by the DfES (Music Standards Fund Grant 116b) to deliver a wide range of music projects to meet the needs of pupils at KS2 with a focus on the teaching and learning of National Curriculum for music through an instrumental focus	<p>More young people will have access to a sustained programme of instrumental teaching and learning. The percentage of children and young people accessing instrumental lessons increases by a substantial amount (Currently 14% in Harrow; Nationally 8.4%)</p>	April 2009	<p>PM: Gail Hancock PS: Paul Clark PH: Janet Mote</p>
IP7I (Red)	Further improve attendance of schools	To work with schools to improve the attendance of pupils in the 25% worst performing schools	<p>Agreed process for the management of authorised absences in primary schools within the context of Harrow's diverse community. Improved attendance in the 25% worst performing schools in line with LAA targets</p> <p>Secondary schools: 2007/08 – 6.3% 2008/09 – 6.2%</p> <p>Primary schools: 2007/08 – 6.1% 2008/09 – 6% (with reward)</p>	April 2009	<p>PM: Gail Hancock PS: Paul Clark PH: Janet Mote</p>
 IP7J (Red)	Open additional pupil referral unit <i>Flagship ref: 7.1</i>	To open the unit at teachers centre and provide education and support of pupils of risk and exclusion	TBC		<p>PM: TBC PS: Heather Clements PH: Janet Mote</p>
 IP7K (Green)	Build and open Kenton Learning Centre <i>Flagship ref: 7.2</i>	To provide improved access to community learning and skills	TBC	Oct 2007	<p>PM: TBC PS: Javed Khan PH: Anjana Patel</p>


Vision: Provide high achieving schools at the centre of community services

Corporate Priority 8: Increase opportunities for participation in sports and culture

Why this is a priority:

- So that the increased demand for sports participation arising from the attention given to sport and cultural in the run up to the 2012 Olympics and can be met
- The public think that sports and cultural facilities are getting worse in Harrow
- % of adults participating in sport in Harrow is below lower thresholds nationally

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP8A (Red)	Increase the number of Full Service Extended Schools offering access to culture, leisure and learning for CYP, their families and the local community	<p>Improve facilities within clusters of schools to better provide facilities for sports and leisure</p> <p>To ensure every cluster has a needs analysis audit in place which steers the development of the services provided for the local community</p> <p>To develop the relationship with Watford Football Club in order to keep young people gainfully occupied and improve their health and wellbeing.</p>	<p>57 full service extended schools by 2010</p> <p>7 needs analysis audits in place</p>	2006-2010	<p>PM: Wendy Beeton</p> <p>PS: Paul Clark</p> <p>PH: Janet Mote/Christine Bednell</p>
IP8B (Red)	Through the School sports coordinator programme to ensure CYP have access to at least 2 hours of sport per week	Continue to provide training and support for all primary schools to develop the range of sports and expertise of staff	100% of primary school offering 2 hours of sport per week by 2009	2009	<p>PM: Adrian Parker</p> <p>PS: Paul Clark</p> <p>PH: Janet Mote/Christine Bednell</p>

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP8C (Green)	To achieve quality assurance standards for an additional 2 leisure facilities in Harrow	To achieve quality assurance standards for an additional 2 leisure facilities in Harrow	Established quality standards and improvement targets are in place for service provision(s) Contribute towards improving the Council's CPA Score Improve customer satisfaction	Sport England Active People Survey 2006 = 23%, target for 2007 31% minimum threshold Quest accreditation at Hatch End Pool	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
IP8D (Green)	Developing creative enterprises	Deliver a robust business plan for Harrow Arts Centre Develop other facilities such as Creative Enterprise Incubator units and artist studios Supporting schools and voluntary organisations to build their capacity in development or expansion of facilities for the arts	A completed initial business plan, with a refresh in Dec 07 taking into account new information developed from the Gayton Road Project planning and from the delivery of the first six months of the Harrow Arts Centre plan Delivery of Phase 1 of the Creative Harrow programme to support development of creative enterprises Planning and development of Phase 2 of the Creative Harrow programme to establish Centre for Creative Enterprise Map of community sites for arts participation and learning	Spring 2007, with a refresh in December 2007 December 2007 Summer 2008 March 2008	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
 IP8E (Green)	Replacement of Gayton Library <i>Flagship ref: 9.2</i>	To provide a central library facility fit for purpose, as part of the improved cultural offer in central Harrow	Increased access to resources/ increased visitor rate. Increased resident satisfaction levels	Jan 2007-Mar 2010	PM: Bob Mills PS: Javed Khan/Graham Jones PH: Anjana Patel/Marilyn Ashton

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP8F (Green)	Gayton Road Project to develop accessible tourist destination for central library, information, performing arts and exhibitions	Develop a design brief, communications and community engagement plan and specification around a new iconic multi-use space in the town centre	Developed design brief Communications and community consultation plan begun Community engagement in planning and ensuring accessibility and diversity in the services of the centre	Summer 2007 Autumn 2007 Autumn 2008	PM: Bob Mills PS: Javed Khan/Graham Jones PH: Anjana Patel/Marilyn Ashton
IP8G (Green)	Museum accreditation	To achieve accreditation for Harrow Museum and Heritage Centre	Access to funding sources Status of Museum	May 07 – Mar 08	PM: John Pennells PS: Bob Mills PH: Anjana Patel
IP8H (Green)	Replacement of Library management System	To provide a more efficient computer system, with greater scope for self-service and interactive facilities for users	Fewer phone calls for checking, renewing and requesting stock. Improved user satisfaction (surveyed annually) through more targeted stock, and shorter queues	In progress - Sep 09	PM: Nikki Copleston PS: Bob Mills PH: Anjana Patel
IP8I (Green)	Capital programme works	To improve the physical appearance of library buildings, internally/externally.	Increased resident awareness of facility Increase resident satisfaction levels Increased visitor count	Apr 07 – Mar 10	PM: John Pennells PS: Bob Mills PH: Anjana Patel
IP8J (Green)	Conduct fundamental service review and implement action plan for library services provision.	Review the service particularly looking at potential for innovations and co-location of other services with libraries.	Service Review completed	2007/08, with early draft review in Sept 2007	PM: Bob Mills PS: Javed Khan PH: Anjana Patel
IP8K (Green)	Conduct service review & implement action plan for sports and leisure provision	Review documents used for planning/service delivery in arts and sports and create improvements from the cultural services review. Ensure Sports, Recreation and Open Space Plan for Harrow in line with financial capacity and make recommendations for action plan adjustment	Service Review Completed Refreshed Sports, Recreation and Open Space Plan for Harrow with action plan update	2007/08 With early draft fund. Svc. review in Sept 2007 March 2008	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
IP8L (Green)	Play Strategy	Deliver play strategy action plan. Develop multi-agency play partnership. Deliver six Big Lottery funded play projects.	Development of play provision in Canons Park. Improve and develop play provision in Roxeth Recreation Ground and Headstone Manor. Increase supervised play opportunities for children with disabilities Monitoring requirements of BLF	2007-2012 2007-2009	PM: Kashmir Takhar PS: Javed Khan PH: Anjana Patel




Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP8M (Green)	Increase opportunities in participation in sport and activity	Adults participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week	Sport England Active People Survey 2006 = 23%, target for 2007 31% minimum threshold Delivery of three partnership initiatives aimed at improving health in target groups, including hard to reach young people	Early 2008 2007/08	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
IP8N (Green)	Establish Community Sports and Physical Activity Network (CSPAN) for Harrow with support from Pro Active West London	Bring together multi agencies as a delivery body Increase participation in sport and leisure activity	CSPAN established bringing together Sports Development, PCT, Parks and Green Space, Leisure Facilities and Voluntary Sports Sector In partnership, developing links between strategies and synergies for delivery	2008	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
IP8O (Green)	Work in partnership with the Roundhouse in Camden to deliver a Music Manifesto Pathfinders project	Identify schools and partners within Harrow (eg Westminster University; 'Tomorrow's Warriors') and work with them and the Roundhouse to provide Music Technology and vocal projects to certain schools with an identified need. To provide a range of activities for 14-19 year olds. Its broad aim is to inspire 14-19 year olds to create and perform music.	Projects are designed to meet the needs of 14-19 year olds Schools and their need identified Project up and running Autumn 2007 Public performance and/or CD produced	Meetings to discuss proposal June 2007. Schools/partners identified July 2007. Projects planned and delivered from Sept 2007	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
IP8P (Green)	Develop the 'World Music Festival' from a one day festival of music into a borough wide 5 day festival.	To enable the communities of Harrow to join together in a celebration of Harrow's cultural diversity. To include a series of musical activities around Harrow culminating in a concert at the Arts Centre.	A large number of events Enables the majority of Harrow's communities to be represented	Planning from Sept 2007. Event to take place in April 2008	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
IP8Q (Green)	Increase opportunities for participation in arts and music	Increase the number and diversity of adults, children and young people benefiting from arts participation Conduct a review of the arts forums and arts festivals to determine best working method of community engagement and delivery	Measure the percentage rate of participating adults within the borough in order to establish the systems and baseline for recording people participating in arts services provision Develop a sustainable marketing programme to keep the community informed of opportunities and facilities	2007/08 2007/08	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
		Provide whole class instrumental and vocal projects to all KS2 pupils in Harrow	<p>available for cultural engagement and enjoyment</p> <p>Minimum 5 clearly defined arts forums established with terms of reference and development plans</p> <p>Delivery of minimum 5 unique arts festivals in partnership with the community</p> <p>Measure and increase the percentage of children and young people in the borough accessing instrumental lessons (currently 14% Harrow)</p> <p>Increased participation in practical music making into high school and numbers of pupils undertaking GCSE and A Level music</p> <p>Attraction of Standards Funds used to deliver this programme</p>	<p>Autumn 2008</p> <p>March 2008</p> <p>July 2008</p> <p>Measured in 2010</p> <p>2007/08</p>	

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP8R (Green)	Increased opportunities for cultural consumerism in Harrow	Assess the viability and establish a system for the delivery of a Cultural Passport for Harrow residents	<p>Establish cultural passport system to capture data from members of the scheme</p> <p>Use the cultural passport scheme as a central element of the marketing programme for cultural activity in Harrow with direct marketing going to scheme members</p>	2008/09	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
IP8S (Green)	Hatch End Site Arts Business Plan	<p>Deliver a robust business plan for Harrow Arts Centre and the Hatch End site.</p> <p>Develop other facilities such as Creative Enterprise Incubator units and artist studios</p> <p>Supporting schools and voluntary organisations to build their capacity in development or expansion of facilities for the arts</p>	<p>A completed initial business plan, with a refresh in Dec 07 taking into account new information developed from the Gayton Road Project planning and from the delivery of the first six months of the Harrow Arts Centre plan</p> <p>Delivery of Phase 1 of the Creative Harrow programme to support development of creative enterprises</p> <p>Planning and development of Phase 2 of the Creative Harrow programme to establish Centre for Creative Enterprise</p> <p>Map of community sites for arts participation and learning</p> <p>Development of workforce progression plan for arts provision at Hatch End High School and Nower Hill High School in a joint project with the arts centre and toward defining a BTEC programme</p>	<p>Spring 2007, with a refresh in December 2007</p> <p>December 2007</p> <p>Summer 2008</p> <p>March 2008</p> <p>April 2008</p>	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
IP8T (Green)	Use the Olympics to inspire local people to participate in sport	Championing Harrow works in partnership to deliver sports participation initiatives	<p>Number of people directly involved in Championing Harrow sports initiatives</p> <p>Increase in local sports club membership and volunteering</p> <p>Championing Harrow Action Plans developed</p>	<p>Baselines to be established 07/08</p> <p>% increase targets to be set for 2008-2012</p> <p>07/08</p>	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
[Redacted]			Working groups established to action the plan		

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP8U (Green)	Championing Harrow works in partnership, using the Olympics to inspire local people, to deliver sports participation initiatives	Championing Harrow Young People and Sport Action Plan developed	Championing Harrow 2008-2012 Action Plans developed	2007/08	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
		Under One Sky developed to include opportunities for participation in sport	Number of people directly involved in Championing Harrow sports initiatives	2007/08	
			Working groups established to action the plan	2007/08	
			Increase in local sports club membership and volunteering LEST funding used to provide young people with information on pathways into sports careers	Baselines to be established 07/08	
IP8V (Green)	Championing Harrow works in partnership, using the Olympics to inspire local people, to deliver cultural celebration opportunities	Championing Harrow Cultural Celebration Action Plan developed	Championing Harrow 2008-2012 Action Plans developed	2007/08	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
		Under One Sky developed to include greater opportunities for community engagement	Number of people directly involved in Championing Harrow cultural initiatives	2008/09	
		Developing the world music festival from a 1 day festival to a 5 day event working with the community	Working groups established to action the plan	2007/08	
			Participation by Harrow organisations in the West London Story programme	2008	
			Percentage increase in numbers of people participating in Under One Sky and their satisfaction with the event	Baselines to be established 2007/08	
IP8W (Green)	Championing Harrow works in partnership, using the olympics, to deliver opportunities to increase physical activity, social participation and health	Championing Harrow Participation and Health Action Plan developed	Championing Harrow 2008-2012 Action Plans developed	2007/08	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
		Under One Sky developed to include greater opportunities for community engagement	No. of people directly involved in Championing Harrow participation and health initiatives. Working groups established to action the plan	2008/09	
			LEST funding is used to work with harder to reach communities to become involved in Under One Sky 2008	2007/08	
				2008	


Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
 IP8X (Green)	Sign a contract to build a new Sports & Leisure centre to replace the existing Byron Centre <i>Flagship ref: 8.1</i>	Promote vibrant cultural and leisure opportunities	Contract signed and work underway to replace the Byron Leisure Centre Building Establishment of a forward planning steering group and communications sub group	Mar 2008 July 2007	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel
 IP8Y (Green)	Plan to open Prince Edwards Playing Fields Football Centre of Excellence in 2008 <i>Flagship ref: 8.2</i>	Promote vibrant cultural and leisure opportunities and redevelop 44 acres of disused playing field	Opening of the Playing Fields Creation of sustainable use agreements and sports partnerships	July / August 2008	PM: Phil Loveland-Cooper/ Lesley McConnell PS: Andrew Trehern PH: Anjana Patel
 IP8Z (Green)	Plan for two further new sports centres <i>Flagship ref: 8.3</i>	Promote vibrant cultural and leisure opportunities	Create a forward planning group and a communications sub group Successful identification of 2 other sites Planning documents and timetables for development of 2 additional sites and fully costed financial details	June 2007 September 2007 Mar 2008	PM: Lesley McConnell PS: Javed Khan PH: Anjana Patel



Vision: Encourage, promote and retain business

Corporate Priority 9: Regenerate the town centre, improve district centres and promote new businesses

Why this is a priority:

- The town centre is widely viewed as “tired” and in need of regeneration
- Competitor centres have invested in regeneration and are beginning to affect footfall in Harrow
- Evidence from the research supporting the economic development strategy shows that there is a need for incubation and move-on premises which remains a key gap in provision for small businesses

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP9A (Green)	Quality assured accommodation	Making Harrow an “assured only” borough for visitor accommodation	Council website displaying a wide range of exclusively accredited accommodation.	May 2008	PM: Linzi Clark PS: Graham Jones PH: Marilyn Ashton
IP9B (Green)	Market segmentation	Targeting visitor markets more effectively	Deliver of fully-segmented visitor marketing campaigns, focussing on key markets (eg friends and relatives).	2008/2009	PM: Linzi Clark PS: Graham Jones PH: Marilyn Ashton
IP9C (Green)	Tourism signage	Development of a coherent tourism signage scheme	Successful erection of wayfinding signs for Harrow’s key visitor attractions	2008/09	PM: Linzi Clark PS: Graham Jones PH: Marilyn Ashton
IP9D (Green)	Visitor information	Provision of high quality visitor information	Provision of tourism information kiosk in St Ann’s Centre; provision of full tourist information centre as part of Gayton Road development	2008 – 2010	PM: Linzi Clark PS: Graham Jones PH: Marilyn Ashton
IP9E (Green)	New public transport interchange	Provision of a high quality multi-modal transport interchange at Harrow on the Hill	Higher public transport usage; reduction of congestion; reduction in crime and fear of crime	2009-2012	PM: Graham Jones PS: Andrew Trehern PH: Marilyn Ashton
 IP9F (Green)	Harrow College <i>Flagship ref: 9.3</i>	Provision of new accommodation for sixth-form students in Harrow town centre	Improved educational outcomes for 16-18 year olds; reduction in no. of young people NEET	Now-2010	PM: Graham Jones PS: Andrew Trehern PH: Marilyn Ashton
IP9G (Green)	Upgrading town centre environment	Renewing street furniture and redesigning key pedestrian areas (eg St Ann’s Road)	Increased resident and local business satisfaction; reduction in crime and fear of crime	Now-2010	PM: Graham Jones PS: Andrew Trehern PH: Marilyn Ashton


Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
 IP9H (Green)	Gayton Road project <i>Flagship ref: 9.2</i>	Construction of library and performing arts centre	Increased resident satisfaction with arts and leisure services under KPIs; increased library membership and borrowing rates	2008-2010	PM: Bob Mills PS: Graham Jones / Javed Khan PH: Marilyn Ashton / Anjana Patel
IP9I (Green)	Creation of BID	Development of Business Improvement District	Improvement of KPIs relating to the environment and economy in the town centre area	Now-2009	PM: Graham Jones PS: Andrew Trehern PH: Marilyn Ashton
IP9J (Green)	Business Mentoring	Increase number of new and existing successful small businesses in Harrow	Sustains Harrow's economic vitality, and makes the most of the entrepreneurial resident base	2007 - 2010	PM: Claire Codling PS: Graham Jones PH: Marilyn Ashton
IP9K (Green)	Skills for the future	Establish an overarching skills and employment forum for Harrow IT Service	Number of economically inactive residents reduced. Targets for healthcare / no. of parents or children receiving support from social services?	Launch July 2007	PM: Claire Codling PS: Graham Jones PH: Marilyn Ashton
IP9L (Green)	The Council as a genuinely business-friendly organisation	Delivering improvements to front line business support services	Completion and implementation of the Small Business Concordat Implementation of workstreams A,C to I of the economic development strategy by 07.	2007/08 End 2007	PM: Claire Codling PS: Graham Jones PH: Marilyn Ashton
IP9M (Green)	Business Incubator	Establish dedicated space with business support for emerging businesses, starting with centre at Honeypot Lane – subject to planning permission	Meeting LAA stretched targets to support small businesses.	2009?	PM: Claire Codling PS: Graham Jones PH: Marilyn Ashton
 IP9N (Green)	Transform the appearance of the Town Centre <i>Flagship ref: 9.1</i>	Agree strategy Redesign pedestrian areas and street furniture	TBC	Strategy agreed – 2007-07-11 Work to begin early 2008	PM: TBC PS: Graham Jones PH: Marilyn Ashton



Vision: Sustain a diverse and cohesive community which lives in harmony

Corporate Priority 10: Build on our existing strong and cohesive community

Why this is a priority

- The LAA indicator of people from different backgrounds reporting that they get on well together here is amber and the direction of travel is away from the target
- Provide services that meet the differing needs of our community
- Tension is created where people do not feel that they are part of the 'system' and do not feel that they have the opportunity to express their views, be heard or be able to influence

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP10A (Green)	Community and Cultural Calendar	Deliver key events in partnership with the voluntary and community sector e.g Under One Sky, Black History Month.	Numbers of attendance, number soft events MORI community cohesion	July 2007 and annual programme of activity	PM: Lesley McConnell/Anita Luthra-Suri PS: Javed Khan PH: Anjana Patel
 IP10B (Green)	Develop the community development strategy <i>Flagship ref: 10.3</i>	Implement the community development strategy	Capacity building Number of volunteers-Mori Delivery of the action plan	Sept 07-2010	PM: Anita Luthra-Suri PS: Javed Khan PH: Anjana Patel
IP10C (Green)	Learning for Adults	Skills development Health and Wellbeing Employment Cultural Skills	Number of adult learners Employment rates Numbers on incapacity benefit Numbers of lone parents supported		PM: Anita Luthra – Suri PS: Javed Khan PH: Anjana Patel
IP10D (Yellow)	Community Engagement and local decision-making	To increase resident involvement in decision making, service design and delivery of Council services	Percentage of residents who feel that they are able to influence decisions affecting their area (LAA) 2006/07 – 13% 2007/08 – 15% 2008/09 – 20%	Improvement in indicator by 2010	PM: Mike Howes PS: Paul Najsarek PH: Paul Osborn
IP10E (Yellow)	Embed refreshed community engagement strategy	Introduce consultation and engagement boards for service user involvement and feed the outcomes of these into continuous improvement plans	% of residents satisfied with services Recycling levels Residents who feel people from different backgrounds get on well	March 2010	PM: Mike Howes PS: Javed Khan PH: Paul Osborn

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
 IP10F (Yellow)	Implement the Comprehensive Equalities Scheme <i>Flagship ref: 10.2</i>	To bring co-ordinated approach to dealing with the six equality strands	% of women, BME and people with disability in senior mgt % of women, BME, staff with disability in the workforce % of women, BME, older people satisfied with council Equality of Access to Services (new indicator in CSR)	July 2007- March 2010	PM: Mike Howes PS: Paul Najsarek PH: Paul Osborn
IP10G (Red)	Further develop the Extended Schools provision to meet a range of community needs	All schools deliver a range of extended services to meet identified communities needs	Increased access to services by children and families. All services demonstrate a direct link with ' Every Child Matters', A range of services in every cluster are targeted to provided support for the raising of standards with specific cluster identified groups National Target how many schools deliver full core offer Rates of participation in extended schools activity	2007-2010	PM: Wendy Beeton PS: Paul Clark PH: Janet Mote
IP10H (Red)	To build a single form entry Hindu school within the borough to reflect the needs of the local community	To build the school and help it establish links with the local community as well as the Hindu community	Establish the first state Hindu school in the country	2009	PM: Heather Clements PS: Paul Clark PH: Christine Bednall
IP10I (Red)	Implement The Black Pupils Achievement project in the pilot schools and disseminate the outcomes of the project to all schools	To target Black African and Black Caribbean pupils for early intervention and support.	Improved achievement amongst Black African and Black Caribbean families.	2007-2009	PM: Heather Clements PS: Paul Clark PH: Janet Mote
 IP10J (Green)	Review and develop whole grants programme <i>Flagship ref: 10.1</i>	Transform the way we support the voluntary community sector	TBC	TBC	PM: Anita Luthra-Suri PS: Javed Khan PH: Anjana Patel


Vision: Deliver value for money

Corporate Priority 11: Improve the way we work and provide value for money


Why this is a priority

- Only 24% of residents believe that the way the Harrow Council runs things has got better over the last three years.
- VFM will be a key element of the new Comprehensive Area Assessments
- Currently only 15% of residents believe that the council offers good VFM
- The council currently has 2 out of 4 for Use of Resources within which our financial standing score is 1 out of 4

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP11A (Yellow)	Deliver a new business planning process	<p>Integrate processes for workforce, financial, service, risk and performance planning</p> <p>Improve engagement with residents on vision and priorities</p> <p>Improving member engagement on setting plans and managing performance</p> <p>Set vision and priorities to drive council planning</p>	<p>Percentage of performance indicators improving year-on-year</p> <p>Customer satisfaction</p> <p>Financial spend vs target</p> <p>I&DeA peer review feedback</p>	April 07 August 07	<p>PM: Andrea Durn PS: Tom Whiting PH: Paul Osborn</p>
IP11B (Yellow)	Deliver corporate plan and service improvement plans for all council services	To support the delivery of the council's vision	<p>Direction of travel performance indicators</p> <p>CPA service block scores</p>	September 07 March 08	<p>PM: Tom Whiting PS: Michael Lockwood PH: Chris Mote</p>
IP11C (Yellow)	Strategic Workforce Development Plans	<p>Develop and implement strategic workforce dev. Plans:</p> <ul style="list-style-type: none"> • Community & Environmental Services • Children's Services • Adults & Housing • Strategy & Business Support • Corporate Finance <p>To have clear succession planning, skills analysis and forecasting processes</p> <p>To ensure directorate workforce development action plans in place and are reviewed and reported on at least quarterly</p>	<p>Increase % of workforce from women, BME and staff with disability</p> <p>Increase % of service managers from women, BME and staff with disability</p> <p>Reduced sickness absence</p> <p>Improvements in staff survey indicators re: development, equality of opportunities</p> <p>IPAD completion rate</p>	28/02/2008	<p>PM: Samantha Whittick/ Sonia Arora PS: Andrew Trehern/ Paul Clark/ Penny Furness-Smith/ Jill Rothwell/Myfanwy Barrett PH: Paul Osborn</p>

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP11D (Yellow)	Review workforce resourcing arrangement/(Procure a partner to manage workforce resourcing)	Improve efficiency and effectiveness of recruitment process	Reduction in recruitment costs Reduction in time taken to fill jobs Reflective workforce Community we serve		PM: Sonia Arora PS: Jon Turner PH: Paul Osborn
IP11E (Yellow)	Implement IDeA peer review	To provide a checkpoint on the progress the council has made since Corporate Assessment	IDeA feedback Direction of Travel rating	September 07 December 07	PM: Andrea Durn/Mala Kripalani PS: Michael Lockwood PH: Chris Mote
 IP11F (Yellow)	Re-launch Harrow Residents Panel <i>Flagship ref: 11.2</i>	To secure increased involvement of Harrow residents	Recruitment complete Representation of demographic character of borough	May 07 July 07	PM: Desiree Mahoney PS: Paul Najsarek PH: Paul Osborn
IP11G (Yellow)	Design and deliver a leadership development programme for Cabinet and senior officers	Establishing a common vision for the authority Clarifying ways of working and culture expected	Evaluation of implemented Leadership programme. Staff survey results. PDPs for all Cabinet members and senior officers.	Begin Autumn 2007 Conclude initial programme by Summer 2008	PM: Lindsey Kelham PS: Jon Turner PH: Paul Osborn
IP11H (Yellow)	Implement Member development programme	All members to have access to a coach to develop a PDP Support for role in Scrutiny and Ward work	Evaluation of implemented Leadership programme Staff survey results	Begin Autumn 2007 3 year prog.	PM: Lindsey Kelham PS: JonTurner PH: Paul Osborn
IP11I (Yellow)	Design and Implement Management Development programme for middle and frontline managers	Develop shared vision and culture Specific inputs of key management competencies Ensure first line managers are competent and clear about their duties and responsibilities	Evaluation of development programme Staff survey results	Begin Autumn 2007 Initial programme complete by Autumn 2008	PM: Lindsey Kelham PS: Jon Turner PH: Paul Osborn
IP11J (Yellow)	Develop and implement a well-being strategy	Promote access to care and support for staff Promote health in the work place	All employees to receive benefits pack Reduced absence figures Improved staff survey result	Launch by Summer 2007	PS: Jon Turner PM: HR Manager PH: Paul Osborn
IP11K (Yellow)	Occupation Health Re-tender	Achieve VFM. Reposition service to promote healthy lifestyles and meet needs of the organisation. Provide a comprehensive service. Improve contract performance.	Reduced sickness absence Staff survey	Sept 07	PM: Paul Williams PS: Jon Turner PH: David Ashton


Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP11L (Yellow)	Implement flexible working policy and pilot remote/mobile working	Recruitment and retention benefits Efficiency savings Staff wellbeing	Policy launched. Savings. Support property review for rationalisation of premises. % of workforce working remotely. Support for work-life balance giving greater choice to managers and staff		PM: LesleyClarke PS: Jon Turner PH: Paul Osborn
IP11M (Yellow)	Develop and implement a contribution –based pay structure	Staff focussed on priorities and motivated to achieve	Staff survey motivation indicators	Information on employee contribution in place by 1/4/08 Membership for rewarding contribution agreed and in place by 1/4/09	PM: Jon Turner PS: Paul Najsarek PH: Paul Osborn
IP11N (Yellow)	Develop & promote a flexible benefits package as part of Well Being project	Recruitment and retention Staff wellbeing	% opting in/out of scheme Sufficient choice for staff to be identified or a recruitment and retention benefit	Launch by Autumn 2007	PM: LesleyClarke PS: Jon Turner PH: Paul Osborn
IP11O (Yellow)	Review IPAD process	Staff clarity on priorities for their role, how they contribute and development opportunities offered.	Revised forms. % IPAD meeting conducted to target Positive evaluation feedback end of year Staff survey measures	30/4/08	PM: Samantha Whittick PS: Paul Najsarek PH: Paul Osborn
IP11P (Yellow)	Develop and implement a core competency framework	All staff assessed against a common competency framework which drives council culture and fills skills gaps	A framework that impacts on all staff Staff survey / IPADs Improved competency assessed through	Draft framework & consultation completed by 31/7/07 Framework launched 31/10/07	PM: Samantha Whittick PS: Paul Najsarek PH: Paul Osborn
IP11Q (Yellow)	Implement the Learn4 initiative	To increase the number of staff who take part in professional development and accredited learning across the Council	Number of staff through programme (350 max) Competency development through IPAD Skill development for underrepresented groups	Phase 1 Summer 2007 Phase 2 Rollout 2008	PM: Samantha Whittick PS: Paul Najsarek PH: Paul Osborn
IP11R (Yellow)	Induction	Staff to make swift progress to high performance when joining the organisation or filling new role	All new starters attending induction within 4 weeks	Autumn 2008 launch	PM: Lindsey Kelham PS: Jon Turner PH: Paul Osborn

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP11S (Yellow)	Phase 1 – IIP review of Strategy and Business Support	Demonstrate achievement of IIP Use learning for future staff development work	Retention of IIP status for Strategy and Business and assessment feedback against the Standard	31/07/07	PM: Samantha Whittick PS: Paul Najsarek PH: Paul Osborn
IP11T (Yellow)	Phase 2 – IIP review of all other corporate directorates	Demonstrate achievement of IIP Use learning for future staff development work	IIP assessment of all corporate directorates	30/6/08	PM: Samantha Whittick PS: Paul Najsarek PH: Paul Osborn
 IP11U (Pink)	Eliminate the shortfall of £6.4m identified in the budget for 2008-09 <i>Flagship ref: 11.3</i>	Deliver a balanced budget for 2008-09 Ensure resources are aligned with priorities Ensure all savings are clearly identified and achievable	Quality of reports to cabinet	Draft budget to cabinet in December Final budget to cabinet and Council in February	PM: Myfanwy Barrett PS: Michael Lockwood PH: David Ashton
IP11V (Pink)	Increase reserves and provisions	Take a proactive approach to requirements Establish regular contributions in base budget	Minimal contributions to provisions required at year end	Quarterly monitoring of liabilities; Annual review of provisions (part of closure of accounts process)	PM: Head of Finance and Procurement PS: Myfanwy Barrett PH: David Ashton
IP11W (Pink)	Maximise Procurement Opportunities: work with Capita and other boroughs	Ensure that opportunities to improve procurement and achieve efficiencies are identified and acted upon Deliver Gershon savings targets Reduce spending without reducing service levels	Annual Efficiency statement Achievement of BTP savings target	Ongoing	PM: Nicola Green PS: Myfanwy Barrett PH: David Ashton
IP11X (Pink)	Improve External Funding	Develop clear corporate funding strategy Secure additional resources for the Council and its partners	Progress reports to CMT each quarter	Ongoing	PM: Malcolm John PS: Myfanwy Barrett PH: David Ashton
IP11Y (Pink)	Improve monthly budget monitoring process	Provide more accurate picture of financial position throughout the year Establish full close down at month end Actively monitor progress against all savings	Use of Resources Score for financial management improves from 2 to 3 Accurate forecasts to year end	Monthly process	PM: Head of Finance and Procurement PS: Myfanwy Barrett PH: David Ashton

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP11Z (Pink)	Improve performance on closure of accounts	Meet statutory deadlines for accounts Minimise changes between draft and final accounts Effective management of audit process	Use of Resources score	Statutory timetable – draft accounts by end of June and final accounts by end of September	PM: Head of Finance and Procurement PS: Myfanwy Barrett PH: David Ashton
IP11AA (Pink)	Improve debt management	Quarterly review meetings Regular review of PCT position Reports to quarterly improvement boards and cabinet	Minimal contributions to provisions required at year end Minimal disputed debt	Quarterly process	PM: various PS: Myfanwy Barrett PH: David Ashton
IP11AB (Pink)	Develop a 10 year capital investment plan	Identify sustainable level of investment Produce a high level capital investment plan and associated funding strategy	Strategy approved by cabinet along with draft 3 year capital programme	December cabinet	PM: Myfanwy Barrett PS: Michael Lockwood PH: David Ashton
IP11AC (Pink)	Embed a culture of financial management	Ensure all budget holders understand their role and comply with financial regulations Provide financial management training and ensure there is a consistent approach across the Council Free up resources to do more proactive and qualitative work	Guidance issued Compliance with key processes Number of training sessions delivered and % attendance	Guidance issued by end of September; Compliance measured as part of monthly budget monitoring process; Training delivered on regular basis	PM: Head of Finance and Procurement PS: Myfanwy Barrett PH: David Ashton

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP11AD (Pink)	Embed a culture of risk management	<p>Ensure that the Council's strategic and Directorate risk registers are regularly refreshed and actively monitored</p> <p>Ensure that risks are identified and monitored as part of the project management process</p> <p>Ensure that risk management underpins the budget monitoring process</p>	<p>Content of Year Ahead Statement, Corporate Plan, Directorate service plans etc</p> <p>Content of monthly budget monitoring and quarterly improvement boards</p>	Ongoing	<p>PM: David Ward/ Julia Bourne PS: Myfanwy Barrett PH: David Ashton</p>
IP11AE (Pink)	Develop an effective IT strategy	<p>Provide systems to enable the council to deliver services to a high standard</p> <p>Ensure the limited resources are invested in the most appropriate areas</p> <p>Take a proactive approach to the development of the infrastructure</p>	Delivery of key targets and milestones incorporated in the strategy	<p>May 07 September 07 – strategy approval</p> <p>From October 07 – implementation</p>	<p>PM: Head of IT PS: Myfanwy Barrett/Carol Cutler PH: David Ashton</p>
IP11AF (Pink)	Improve performance of IT Service	To maximise network and application availability	As per IT scorecard targets	May 07 Ongoing	<p>PM: Head of IT PS: Myfanwy Barrett PH: David Ashton</p>
IP11AG (Pink)	Embed ERP/MI	<p>Maximise the use of ERP/MI</p> <p>Deliver additional financial and non-financial benefits to organisation at minimal cost – 'sweat the asset'</p> <p>Improve support to managers</p>	<p>Increased efficiency</p> <p>Reduction in calls to help desk and support teams</p> <p>Feedback through user groups</p>	Ongoing	<p>PM: ERP – Greg Foley MI – Tom Whiting PS: Carol Cutler/ Myfanwy Barrett PH: David Ashton</p>
IP11AH (Pink)	Disaster recovery	<p>To establish comprehensive disaster recovery arrangements for the council's infrastructure and systems</p> <p>To ensure that this is integrated with the provisions under the Capita contract and the wider business continuity arrangements</p>	Delivery in line with project plan	To be completed by 31/3/08	<p>PM: Head of IT PS: Myfanwy Barrett PH: David Ashton</p>
IP11AI (Pink)	Desktop refresh	Ensure that computers and other desktop equipment are configured and built to a generic standard, and that the hardware is continually maintained within warranty. Implement one supportable version of generic desktop software so that computers and documents can be shared across all Directorates within the Council.	Generic standard specified and achieved for hardware and software	Ongoing	<p>PM: Kevin Garner PS: Myfanwy Barrett PH: David Ashton</p>

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP11AJ (Blue)	To deliver improvements in key performance indicators for Adult and Housing	Year on year improvement in reaching targets/PIs for Adult and Housing Services	Improvement in underperforming KPIs	Mar 2008 Mar 2009 Mar 2010	PM: David Harrington PS: Penny Furness-smith PH: Eric Silver
IP11AK (Blue)	Modernisation of integrated community equipment store	To realise substantial annual cashable savings by migrating from the in-house operational model to a fully managed service provided by a specialist supplier	Savings achieved Single supplier procured Release of other council assets	Sept 2009	PM: Lesley Parker PS: Bernie Flaherty PH: Eric Silver
IP11AL (Blue)	Re-commissioning Domiciliary Care Contracts	To improve the effectiveness, efficiency and quality of domiciliary care services	Reduction in costs <ul style="list-style-type: none"> • B12 - cost of intensive social care • B17 - unit cost of home care 	Mar 2009	PM: David South PS: Mark Gillett PH: Eric Silver
IP11AM (Blue)	Embedding Framework-I	To improve the effectiveness, efficiency and quality of social care through the continued development of Framework-I.	Improved budget monitoring Increased efficiency Accurate case-work recording Improved performance reporting	July 2007 & ongoing	PM: John Kane PS: Penny Furness-Smith Paul Clark PH: Eric Silver/ Janet Mote
IP11AN (Blue)	Development and implement a Workforce Strategy for staff in Adult Social care	To support the further development of our workforce to enable us to deliver a range of excellent modern services that gives service users control of their lives	Staff skilled, well trained and competent. Staff motivated and supported to develop their careers. Staffing budgets managed within allocation. Increase in Service User and Carer satisfaction.	Implementation from July 07	PM: Shane Brackenbury PS: Penny Furness-smith PH: Eric Silver
IP11AO (Blue)	Increase customer satisfaction targets in housing	By modernising the housing service increase tenant and leaseholder satisfaction levels	Overall satisfaction: 2007/08 - 74% (from 70%) 2008/09 - 80% 2009/10 - 85% Opportunities to participate: 2007/08 - 60% (from 54%) 2008/09 - 63% 2009/10 - 69% Repairs & maintenance: 2007/08 - 76% (from 72%) 2008/09 - 85% 2009/10 - 93%	1 July 2007 – 31 March 2010	PM: Carol Yarde PS: D of AS &Hsg PH: Camila Bath

Ref	Key Project	Objectives	Measure of success (KPI)	Timescale (start/ finish)	Leads (Project Manager/ Sponsor / Portfolio Holder)
IP11AP (Green)	Delivering better processes for section 106 agreements	More robust and ambitious agreements which deliver real benefits to local people	All future s106 agreements providing funding and facilities which conform with the council's needs as identified by the corporate priorities	2009	PM: Andy Parsons PS: Andrew Trehern PH: Marilyn Ashton
IP11AQ (Green)	Strategic Property Review	To take a corporate approach to property and maximise the return from assets	Use of resources (asset management) score. Total saving achieved. Delivery of disposal plan.	Ongoing	PM: Graham Jones PS: Andrew Trehern PH: Chris Mote
IP11AR (Green)	Partnership with KIER and Accord	To improve efficiencies and VfM of works carried out	Suite of indicators as outlined in the contractual agreements and scorecard	Ongoing	PM: Eddie Collier PS: Andrew Trehern PH: Susan Hall
 IP11AS (Yellow)	Organisational structure review <i>Flagship ref: 11.1</i>	Complete current review and assess final savings achieved Take measures to deal with savings gap in 2007-08 Review position for 2008-09 and adjust funding gap if necessary Take decision with Members on any further restructuring	In general achievement of project plan, eg key dates. For finance, delivery of savings target in 2007-08. Accurate position reflected in 2008-09 budget.	In progress now, finish in October	PM: Jon tuner PS: Michael Lockwood PH: Paul Osborn