

APPENDIX ■ - CPA IDeA – IMPROVEMENT PLAN – PROGRESS REPORT SEPTEMBER 2003

Priority Area	Chief Officer Responsible	Designated Portfolio Holder	Officer Responsible for Task	Task	Progress to Date
<p>Improving services for local citizens</p>	<p>PO/TL</p>	<p>BS/MD/PO'D</p>	<p>Andrew Trehern</p>	<p>Establish New Harrow Project including Area Delivery Model and subsequent extension to other areas following evaluation of pilot. Joint working with Primary Care Trust and other partners to be included</p>	<p>South Harrow Public realm maintenance Services Pilot has been reviewed by Audit Commission Inspectors, Scrutiny Committee and the New Harrow Project Pilot Panel. All deemed it to be a success.</p> <p>Cabinet on 17th July agreed to the phased implementation of this approach starting October 2003 and ending March 2006.</p> <p>NHP Operational Area 2 “Central Harrow” was commissioned on 1 October 2003. The initial deep clean will be completed by the end of December.</p> <p>Capital investment project of £250k is in progress within the Town Centre to improve quality of the street infrastructure.</p> <p>Operational Area 3 is “the Kentons”. Will be commissioned on 5 January 2004.</p> <p>Operational Area 1 is operating well with consistently good standards of maintenance and high levels of customer satisfaction being maintained.</p>

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			Paul Osburn / Michael Hart	Put in place action plans for all recent external inspections and ensure that progress on the plans is regularly reported to Members	<p>Partnership working the police is developing very well.</p> <p>The formation of the new Area Community Safety and Maintenance Services Department has now begun. The potential of the services merged within the new Department will be maximised during 2004/05.</p> <p>Education <u>Re: Ofsted LEA Inspection</u> All key actions have either been addressed or have been integrated within the Education Strategy that is monitored and evaluated annually and reported to Members.</p>
			Brynn Hodgson		<p>Environment Urban Living is undertaking a three stage Best Value review/inspection of the Environment. Stage I- the South Harrow Project is the only recently inspected service and the Audit Commission has made recommendations and an action plan is being produced. A Stage II inspection will take place in March 2004 and discussions about the scope of the review are to be held with the inspectors from Deloitte and Touche in October.</p>

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			Mick Wright		<p>Housing The BVR of Your Home Your Needs was reported to the BVAP in September. Cabinet will be asked to approve the Improvement Plan in October. An inspection will take place in November 2003 and the outcome will be reported to BVAP after that. Cabinet may need to approve an amended Improvement Plan.</p> <p>Following approval to set up an Arms Length Management Organisation a further inspection of Landlord Services functions is anticipated around October 2004.</p> <p>The arrangements for submitting performance management reports to Members and for gaining Member approval to amendments will depend on whether or not the function is delegated to the ALMO through to management agreement but a revised Housing Information Bulletin, developed with the Housing Portfolio Holder will contain regular reports on key PIs such as rent collection and void properties</p>
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			Nick Georgiou		Social Services Victoria Climbié Audit, the SSI analysis of our return in April 2003, is that we are serving most children well with promising capacity to improve.
			Jill Rothwell	Implement a process for tracking progress on the Plan which is regularly reported.	Quarterly progress reports in September 2003 and Cabinet and Overview & Scrutiny November 2003.
Council's leadership role and the change agenda	JM/JR		Jill Rothwell	Set clear overarching vision and values, with priorities and needs, including resourcing.	Council's Corporate Plan is being developed. Report to November Cabinet with draft plan.
			Maggie Rees	Establish system of structured project management and evaluation, encompassing risk management assessment/ contingency arrangements and with integral attention to resourcing requirements.	Project Management Scheme devised and launched 29 April 2003. It encompasses Risk Assessment and Resource Planning. Training Programme to support implementation in place. 140 delegates received some formal training. A corporate project management tracking mechanism is currently under development.

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			Jill Rothwell / Paul Osburn / Nick Bell / Tony Lear	Appoint new senior management team and develop the directorate structure.	All four Executive Directors are now in posts. Six of the Director posts are filled, four other Director posts will be advertised externally in September.
			Jon Turner	Put in place an organisational change agreement with UNISON and the teacher trade unions.	Report to Employee's Consultative Committee 8 / July 2003.
Strategic Planning	JM/JR/NB	SD	Jill Rothwell Jill Rothwell	Ensure that the Council's vision and values are fully incorporated into, and help determine, the content of service priorities. Devise a system of corporate performance management (based on the principles in the Best Value Plan); ensure that this is built into all service plans, it is cascaded into units' planning processes and individual officers' accountabilities, and that it provides data for Members and officers to make informed decisions to achieve the corporate priorities.	Service planning guide will be developed in the autumn. Performance Management System is being developed. Will utilise evaluation of this year's BVPP and BVPI experience.

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			Nick Bell	Establish Business Connections directorate to rebuild business processes, including financing in 2002-04 and in future budgets.	Director of Business Strategy advertised externally – closing date 9 July. However post was not filled and will be readvertised in September. Closing date 13 October. Director of Business Services filled by internal ringfence.
			Carol Cutler	Develop a framework ICT Strategy before decision making whether to enter into partnership with an external provider to drive forward the change process.	Draft for consultation now complete. Schedules to go to 14 October Cabinet.
			Nick Bell	Commence next phase of Implementing Electronic Government (IEG) Action Plan, including investment in South Harrow Portal jointly with the Local Strategic Partnership.	LGOL funding served to deliver key aspects of e-government, including web site development. PIP for individual projects being completed.
			Nick Bell	Agree provision for an ICT investment strategy in the 2003/04 budget to meet priorities, with reductions identified in ongoing costs.	Investment strategy agreed as part of MTBS for March 2004 – May 2006. Funding allocated over 3 years of MTBS. ICT strategy being formulated to be approved during September/October.

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<p>Financial Strategy</p>	<p>NB</p>	<p>SD</p>	<p>Nick Bell</p>	<p>Appoint a permanent Chief Financial Officer.</p> <p>Institute a programme of budget-awareness training amongst all officers who have financial responsibilities including training, improved access to budgetary accountabilities and levels of delegated authority.</p>	<p>Post of Director of Business Strategy is currently being externally advertised. Closing date 13 October 2003. However post not filled – will be readvertised in September.</p> <p>12 basic financial management workshops have been developed and delivered in May/June 2003 to raise awareness of budget monitoring and financial regulations. All departments have written schemes of delegation although these will need to be reviewed as part of the restructuring of the Council and in the light of any revised financial regulations. Longer term training programme to be agreed by September 2003 although this may have resource implications due to the lack of capacity in corporate and departmental finance teams. Financial Regulations review started April 2003 –currently on target with a view to being operational for 2004-05. Work on a budget management handbook still at a very early stage and again may have resource implications due to the lack of capacity in corporate and departmental finance teams.</p>
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			Nick Bell	Establish realistic and robust base budgets throughout the Council, with new agreed base budgets or changes in policy where necessary and an in-depth review of Social Services base budgets.	Key high risk base budgets reviewed and made realistic during 2003/04 budget process as part of Medium Term Budget Strategy (MTBS) with an additional £1.7 million added to the budget. Further work on other base budgets will continue during 2003-04 in preparation for the 2004-05 budget. Review of Social Services Budgets underway June 2003.
			Nick Bell	Complete a process for medium-term planning.	An initial Medium Term Budget Strategy was agreed as part of setting the 2003-04 budget. However, the strategy will need to be reviewed and refined during 2003 in the build up to the 2004-05 budget to take into account changing circumstances and the balance between the cost of services and the Council Tax.
			Nick Bell/Perry Scott	Complete the cross-cutting Best Value review of procurement and implement its recommendations, including establishing a procurement team and ensuring the procurement strategy is developed.	The Corporate Procurement Team was established in Jan 2003, with the final member of the team being appointed July 2003. The improvements achieved from the Procurement Best Value Improvement Plan and further development to the Strategy will be launched in Oct 03.

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					In addition to the Strategy the Procurement team will launch the revised Contract Procedure Rules in Oct 03, these will cover all aspects of procurement. In order to assist Offices they will also be supplied with an e-toolkit to facilitate ease of compliance with the rules.
Role of Elected Members	JM	AF	Joyce Markham	Strengthen political leadership, including realigning portfolio holding with new management structure, establishing an all party Cabinet membership of Best Value Advisory Panel in place and ensuring Cabinet overview of interagency working on safeguarding.	An initial programme developed through discussions with University of Birmingham on tailored programme for members on leadership and community governance is scheduled for late 2003. Political group mentoring under discussion
			Nick Bell	Identify clear and focussed policy priorities and non-priorities as part of the budget process.	Continue work on priorities as part of developing the Corporate Plan, developing the initial Medium Term Strategy, and designing a budget process for 2004-05 that links resources to priorities and service delivery by August 2003.

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			Jill Rothwell	Identify budget and lead officer(s) for Member development to drive change, especially focussing on Members' strategic roles and responsibilities, including participation in a Local Government Information Unit programme on political leadership.	Budget for Member development identified and located with Executive Director (Organisational Development). Research has identified that University of Birmingham is more able than LGIU to provide tailored programmed training for members. Member development workshops on strategic approach to community governance and developing leadership capacity after CPA are planned for Autumn 2003.
Renewing local partnership(s)	NB	NS	Bindu Arjoon-Matthews	Develop the Harrow Partnership into the Local Strategic Partnership for Harrow	Harrow Strategy Partnership (HSP) launched on 20 May 2003
	JR	NS	Bindu Arjoon-Matthews	Develop, consult and publish the Community Plan.	Draft Community Strategy Plan to be considered by Cabinet for consultation with partners, residents and stakeholders in November 2003.
				Rebuild the Drugs Action Team and the Crime & Disorder Reduction Panel to improve focus on crime reduction	Safer Harrow Management Group will meet for the first time in September 2003 with terms of reference. It will report to the HSP Executive and lead on the development of the merged DAT/CDRP

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Customer focussed approach	NB/JR	NS/KB	<p>Jill Rothwell</p> <p>Bindu Arjoon-Matthews</p>	<p>Implement Service Improvement recommendations from the Best Value First Contact review. Obtain agreement on the Fundamental Step Change options in the review and begin planning the way forward.</p> <p>Identify what the Council currently does to engage with the community, review strengths and weaknesses, agree the elements of a good community engagement strategy and decide upon which activities to cease, which to do differently and which to introduce.</p>	<p>Most Service Improvements now Implemented. Signage is being updated following new corporate logo decision at September Cabinet.</p> <p>Consultants have been engaged to identify the actions needed to ensure progress of the Step Change options.</p> <p>4 community and voluntary sector representatives have been elected to the Board of the HSP. One representative sits on the Executive. As part of the consultation on the Community Strategy, a voluntary sector forum is being established . Alongside the Grants Review being done within the Council, a review of the Council's approach to Community Development will be scoped in November 2003.</p>
Internal & external communication	JM	AF	Peter Brown	Complete a new Council Communication Strategy, taking account of the New Harrow Project.	New communication strategy agreed by Cabinet in September 2003.

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				<p>Organise media training programme for Members and senior officers.</p> <p>See Best Value First Contact.</p> <p>Expand intranet, especially for internal communication, and service information</p>	<p>Media training session for members arranged in June – further session to take place on 10th February 2004. Senior officer programme being arranged.</p> <p>Additional service information and internal feature incorporated as part of continuing programme.</p>
Human Resources Strategy	JR	SD	Maggie Rees / Jon Turner	Commission bi-annual staff attitude survey.	Workplace survey commissioned from the Work Foundation based on a format which will enable benchmarking against other London Boroughs. A project outline has been developed to achieve completion of the survey by Dec 2003.
			Jon Turner	Programme of measures to address sickness absence.	Improved monitoring and management of absence resulted in the number of working days per employee lost due to sickness falling from 10.65 to 9.98 in 2002-03 (BVPI 12).

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					<p>The programme of measures is ongoing and Marsh Consultants have been engaged to undertake an audit and review of current Council policies and practices. A 'desk top' review of relevant policies and procedures was undertaken in March, followed in April by meetings with key stakeholders including representatives from the trade unions and Occupational Health Service. The information gained from these interviews formed the basis for a series of focus groups held in June involving managers and staff from all services. Marsh are due to report back with their findings in October 2003.</p>
			Maggie Rees	<p>Review current management competencies and management development programme.</p>	<p>Analysis of the results from the development centres using the current competencies has been completed and key areas for improvement have been identified. A review of the current Certificate in Management programme has also been completed and options for change identified. An outline framework for revised competencies and management development programme is under development and will be implemented from Feb 2004</p>

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			Jon Turner	Develop Human Resources Strategy incorporating vision and values (Key Priority 2) and the need to bring about organisational change as part of the New Harrow Project.	A Project Outline for developing a HR Strategy has been agreed. In order to facilitate meaningful consultation, the target date for completion has been revised. Consultation workshops for key partners and stakeholders are scheduled for 18 July and the final Strategy will be reported for Cabinet approval in Jan 2004.
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