

London Borough of Harrow  
Adult and Housing Transformation  
Programme Plan  
2008 – 2011

## FORWARD

The Adult and Housing Service Transformation Programme sets out a new offer for service users in need of support. The Transformation Programme builds on the key themes contained within the Council's Nine Step Improvement Plan, and the new vision and priorities for Harrow and the Government's vision for adult services.

This Programme sets out the direction of travel for the next three years and will enable Adult and Housing Services to co-ordinate and resource activities that are required to improve services for the people of Harrow. It will result in service users controlling their own support, having more housing options and greater access to services which prevent loss of independence.

This is an exciting prospect which can only be achieved with service users, the voluntary sector, the local health service and all council services playing their part.

Signed Chief Executive LBH

Signed PCT  
Signed other key stakeholders



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## PART 1 – INTRODUCTION

Care and support and services for vulnerable people in Harrow and across the country are in danger of becoming out of date. New generations will expect greater choice and control over their services. They will demand access to quality information to shape services. Demographic changes mean services have to evolve to meet changing demand. In Harrow the increasing diversity of the population and the over 50's require services to respond. People are not and will not be content with a public service response that is hard to access and only available at a moment of acute crisis.

This plan is Harrow's response to these changes and sets out a new vision for care and support which promotes:

- Choice and control for service users
- Opportunity for vulnerable people to make a positive contribution to society and the economy
- Safeguarding of vulnerable people
- Improved quality of life
- Value for money

This vision requires public, partner and voluntary sectors and local residents to do things differently. It requires the local council to consider how all its services can contribute to the quality of life for vulnerable people.

The Council will provide leadership to realise this vision. It represents a new offer to our community. It requires a Transformation in practice and service. We aim to make swift progress, but the vision can only be fully achieved over a number of years. The plan sets out the program for the next three years. We look forward to working with you on the journey.



## Purpose of the London Borough of Harrow Transformation Programme

The Adult and Housing Transformation Programme addresses a number of key strategic issues. First and foremost it is about delivering change in a way that will meet national and local policy and guidance requirements in partnership with all stakeholders from the statutory, independent and voluntary sectors. Secondly it is timely in that it provides a clear focus for the newly formed Adult and Housing Service to work together to plan future services in a co-ordinated and effective manner, making the best use of available capacity and resource within the new Directorate. Finally the Transformation Programme is about values and qualities such as vision, leadership and engagement with staff and service users to bring about sustainable improvement.

This is an exciting agenda for change, yet it will take time and support to achieve the outcomes that the Adult and Housing service is seeking. It is for this reason that the Transformation Programme is working to a realistic timescale of three years.

## The context for the Transformation Programme Plan

The Adult and Housing Transformation Programme will respond to national and local drivers which include: -

- The vision set out in the White Paper “Our Health, Our Care, Our Say” a reality
- The national Housing Agenda to reform housing for older people.
- The national performance framework that is increasingly linked to joint working with Health partners to deliver improvement.
- The Commission for Social Care Inspection Reports, and Annual Performance Assessment recommendations.
- Government Office London Targets
- Local Area Agreement Indicators relating to Adult and Housing Services, and wider Council requirements for leisure and work opportunities.
- Harrow Council’s 9 step Improvement Plan. Contributing to the Council’s corporate responsibility to deliver improvements to the Comprehensive Performance Assessment star rating.
- Putting People First.

## Key Messages

The Transformation Programme will promote greater collaboration and working to shared values and principles. Key messages about the way in which this will be achieved are: -

- Managing the pace and scale of change, through the prioritisation of key activities, and investment in staff skills and development needs.
- Ensuring there are sustainable and planned improvements linking commissioning, performance and funding to better outcomes for customers, and exploring different ways of achieving sustainable contractual arrangements to support the change agenda.
- Improving partnership working at the planning and delivery stages across all agencies, to secure shared leadership and vision.
- Greater involvement of service users, carers and representative organisations from the voluntary and communities sector including under-represented sections in the BME population in the planning of future services, in particular the delivery of self directed care, person centred outcomes, and “early intervention better prevention”.

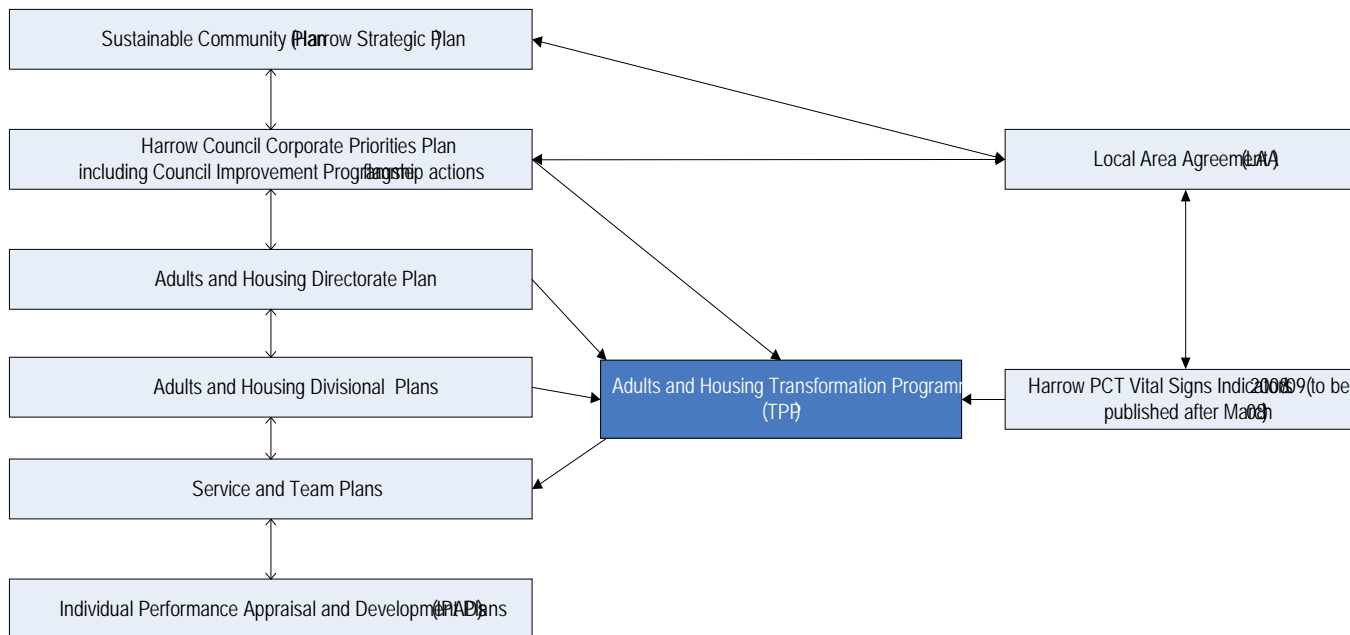
This Programme will be delivered within existing capacity wherever possible, with additional temporary support through the utilisation of grant or short term funding where this is available.

The Transformation Programme will in time provide clarity on what the core business of the organisation should be, and help to reshape the workforce, so that both are fit for purpose over the next ten years and beyond.

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## The relationship of the Adult and Housing Services Transformation Programme Plan to other Key Plans

The Transformation Programme Plan (TPP) is not an additional Plan for Adults and Housing. It brings together the priorities from existing plans within the Directorate, which are priorities for the next three years. Each of the Programme Areas within the TPP are included within A&H Service Plans. The diagram below illustrates how the plan fits with the Corporate Plan and Directorate Plans.



## The structure of the Transformation Programme Plan

The Transformation Programme Plan (TPP) is a single document presenting the highest priority programmes that are critical to sustainable improved outcomes for service users. The TPP programmes are drawn from the service plans within Adults and Housing Directorate and other agreed joint strategic documents. The document is presented in three Parts.

[Part 1](#) sets the Programme Plan in the context of Harrow. It explains why Harrow has a Transformation Programme Plan and defines the context both in terms of national and local drivers. This section explains and illustrates the relationship between the Transformation Programme Plan and the other Council Plans and Priorities and those of its partners.

[Part 2](#) represents the framework of the TPP. The Programme is presented as 7 programme areas. The areas are as follows:

1. Continuous Improvement in Community Services
2. Developing accommodation
3. Developing Self Directed Support
4. Well being, early intervention, and community engagement
5. Effective working
6. People, Partnerships and Capacity Building
7. Maximising Financial Resources

For each Programme Area a summary statement is presented and an 'Outcome Action Plan'. The summary statement presents key information on the Programme Area. As many of the projects will secure whole system change, interdependencies and cross cutting themes are critical. In the 'Clarification' section, the summary table lists the links with other Programme Areas and references the programme to national documents, policies or CSCI recommendation



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etc. The programme area Portfolio lists the work streams that contribute to the delivering the Programme Area. Financial information is presented in the Financial Strategy section.

The Outcome Action Plan describes the project outcomes which are described in terms of the 7 **Outcomes for Service Users as in the White Paper 'Our Care, Our Health, Our Say'**. It also identifies a named lead officer, measurable outcomes with timescales, and action milestones. The projects will be monitored using traffic light systems as adopted by Harrow Council. Overall project reporting in line with the Harrow traffic lights system will be:

- **Red** the project is in need of intervention
- **Amber** there are issues with the project
- **Green** the project will be delivered successfully

[Part 3](#) of the plan describes how the TPP will be managed. This section shows how progress will be monitored, what the roles and responsibilities are of key officers, how delays and difficulties will be managed, what the risks are and how they will be managed and how good news and news about progress of change to the overall and programme areas plan will be communicated.



PART 2 – THE TRANSFORMATION PROGRAMME PLAN

<b>PROGRAMME AREA 1: CONTINUOUS IMPROVEMENT IN COMMUNITY SERVICES.</b>	
<b>Programme Sponsor: Bernie Flaherty</b>	
<b>Clarification:</b>	
<b>Interdependencies between projects:-</b>	
<p><i>1.2 cross ref programme area 3 (Self Directed Care); programme area 4 (Carers Strategy)</i></p> <p><i>1.4 cross reference programme area 3 self assessment</i></p> <p><i>1.5 cross ref programme area 2 (Housing strategy and Assistive Technology); programme area 3 (Self Directed care); programme area 6 (Long term Chronic Conditions and Intermediate care)</i></p>	
<b>Key documents:-</b>	
<p><i>CSCI Action Plan responding to inspections – all groups</i></p> <p><i>Data sets from April 07 (helping people to live at home) used to target areas for improvement in performance</i></p> <p><i>Valuing People Now</i></p> <p><i>To work to the principles set out in the Equalities Strategy</i></p>	
<b>Portfolio</b>	<b>Financial Strategy</b>
<p><b>1.1 Day services</b></p> <p><b>1.2 Involving service users</b></p> <p><b>1.3 Person Centred Plans</b></p> <p><b>1.4 Carers assessments and reviews</b></p> <p><b>1.5 Supporting people to live at home</b></p> <p><b>1.6 LD Inspection</b></p> <p><b>1.7 Assessment and post assessment services</b></p>	<p><u><i>1.1 To be developed and inform MTFS where required</i></u></p> <p><u><i>1.2 Training cost to be identified</i></u></p> <p><u><i>1.3 Within existing resources</i></u></p> <p><u><i>1.4 Costs of canvassing users and carers</i></u></p> <p><u><i>1.5 Costs of involving users in procurement process</i></u></p> <p><u><i>1.6 To be developed and inform MTFS where required</i></u></p> <p><u><i>1.7 Within existing resources</i></u></p>

**PROGRAMME AREA 1: OPERATIONAL DELIVERY PLAN**

Programme Area & Workstream Reference No.	Responsible Lead	Outcomes for service users and housing customers	Outcome measures	Action milestones	Progress
<p><b>Programme Area 1: To promote an ethos of continuous targeted improvement for service users and their families.</b></p> <p><b>Project Manager: Doris Sheridan</b></p>					
1.1 Modernising Day Opportunities for all service users.	Keith Holmes	Increased Choice and Control	<p>Service users fully involved in plan and design of new day care services by September 08</p> <p>100% staff trained and using PCP's by Jan 09</p> <p>100% service users given opportunity to have a PCP by Sept 09</p> <p>NI 141 (Number of vulnerable people supported to maintain independent living) increases by 10% each year 2009- 2011</p> <p>Service user feedback and satisfaction surveys</p>	<ul style="list-style-type: none"> <li>Identify Project team and Project lead April 08</li> <li>In conjunction with work on NRC's plan and initiate review of service structure and plan reallocation of resources for new model (ref 6.1) from April 08</li> <li>Produce draft project plan June 08</li> <li>Ensure advocacy services are available for service users from April 08</li> <li>Set up consultation forums in partnership with Service Users and Voluntary Organisations Sept 08</li> <li>Staff consultation meetings Sept 08 onwards</li> <li>Review project plan involving service users including looking at alternative uses for existing buildings in the transition period. Oct 08</li> <li>Develop an implementation programme of work with service users and staff Nov 08</li> </ul>	

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Programme Area & Workstream Reference No.	Responsible Lead	Outcomes for service users and housing customers	Outcome measures	Action milestones	Progress
			indicates 75% service users feel their service has improved by June 09	<ul style="list-style-type: none"> <li>• Staff training on PCP's from Sept 08 – Jan 09</li> <li>• Increase via PCP's the number of service users receiving support from mainstream community organisations Sept 08 – Set 09</li> <li>• Staff and service users transfer to new Neighbourhood Resource Centres 08 - 09</li> <li>• Building handover June 09</li> <li>• Undertake user and carer satisfaction surveys from June 09</li> </ul>	
1.2 Involving service uses and families	Anne Mosley	<p>Making a positive contribution</p> <p>Increased choice and control</p>	<p>Service user feedback improves: 20% of service user care management survey returns received (excluding mental health) by Sept 08</p> <p>Service users included in all recruitment panels in adult social care by March 09</p> <p>PI N130 (detail to come) to move from amber to green by March 09</p> <p>Increased take up of services by ethnic minorities to achieve local target set by March 09</p> <p>See 3.1 for self Directed</p>	<ul style="list-style-type: none"> <li>• Feedback surveys to be sent to all service users/carers from April 08</li> <li>• Performance managers to collate findings, feed into communications strategy and provide 6 monthly evaluation report from April 08</li> <li>• Harrow Association for Disability (HAD) , HR and PD to complete policy for involving service users in recruitment by June 08</li> <li>• Policy to be signed off by Cabinet and implemented from Oct 08</li> <li>• Awareness raising for staff responsible for recruitment on involving service users from January 08</li> <li>• HAD to identify service users for recruitment training by Jan 08</li> <li>• Service users to be recruitment panel members from Dec 08.</li> <li>• Service users to be involved in quality, planning and selection process (see 1.5)</li> <li>• Increase in service users and carers receiving direct payments and individual</li> </ul>	

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Programme Area & Workstream Reference No.	Responsible Lead	Outcomes for service users and housing customers	Outcome measures	Action milestones	Progress
			Care outcome measures	<p>budgets (see programme area 3)</p> <ul style="list-style-type: none"> <li>To look at opportunities for improved signposting at point of contact, and role of voluntary sector advocacy to support self directed care agenda, and innovative outcomes for service users.</li> <li>Staff in all service user groups to attend staff development sessions on new legislation and procedures linked to new carers strategy by May 08 (see 4.1)</li> </ul>	
1.3 Embedding Person Centred Plans	Vince O'Toole	Increased choice and control	<p>100% adult service users with a learning disability to have a Person Centred Plan by March 2010</p> <p>100% young people going through transition to adults services to be offered a Person Centred Plan by March 09</p> <p>100% social workers trained on completing PCP's by April 09</p> <p>Increase by 20% of service users with multiple and complex needs, communication difficulties and challenging behaviour by March 09</p> <p>Increase for all service</p>	<ul style="list-style-type: none"> <li>Responding to 'Valuing People Now': identification of all service users and monitoring to ensure PCP's are being offered from April 08</li> <li>Liaison with Children's teams, the Transition and partnership board and local schools on 3 month basis to ensure progress of PCP. All children to have PCP by April 09</li> <li>Liaison with Transition experts to ensure training offered to all social workers on PCP's by April 09</li> <li>Liaise with managers of 'Support for Living' residential Homes, Brember, Gordon Avenue, Bedford House and Bentley Day centres to identify training needs and implement</li> <li>PCP's as part of the annual review procedure by end 2008.</li> <li>Progress to be monitored quarterly by HLDT at PCP progress meetings from April 2009</li> </ul>	

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Programme Area & Workstream Reference No.	Responsible Lead	Outcomes for service users and housing customers	Outcome measures	Action milestones	Progress
			users with PCPs by 50% by March 2010		
1.4 Improving Carers' assessment and review times	Anne Mosley supported by Allison Brice	Increased Choice and Control	<p>75% carers assessments to be offered within 28 days of referral 07/08</p> <p>80% carers receiving services to be reviewed once during 08/09</p> <p>Recording of carers assessments to improve according to criteria set by May 08</p>	<ul style="list-style-type: none"> <li>• A consistent process for assessing carers agreed and implemented by April 08</li> <li>• Performance team to ensure accurate recording of waiting times for joint or separate carer assessments (all care groups). Criteria set ref 3.6 (self assessment) and 1.7 (assessment times) by May 08</li> <li>• Performance team to report on % carer reviews from May 08</li> <li>• Use of telephone/paper reviews to be canvassed with carers June 08</li> <li>• An action plan developed to improve the client/ carer link across all service user groups April 08</li> <li>• Practice guidance to implement and ensure process for the client/carer link is embedded May 08</li> <li>• Monitor improved carers assessments and review times monthly from Aug 08</li> </ul>	
1.5 Supporting People to live at home including people with complex range of needs.	Lesley Charles	<p>Improved Quality of Life</p> <p>Increased Choice and Control</p>	<p>All PI's related to 'people helped to live at home are above Outer London Average 07/08</p> <p>75% people helped to live at home receive an annual review of their needs by March 08</p>	<ul style="list-style-type: none"> <li>• Continue working to specific PI targets as agreed in 2007 and ensure all LA provided services are included by July 08</li> <li>• Ensure all externally provided services are reviewed and included in PI targets by Sept 08</li> <li>• Targets set for reductions to Nursing Care by service user group by May 08</li> <li>• Complete data analysis and improving data recording, ensuring that monthly reports identifying action include an agreed</li> </ul>	



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Programme Area & Workstream Reference No.	Responsible Lead	Outcomes for service users and housing customers	Outcome measures	Action milestones	Progress
			<p>Reductions in admissions to residential care achieved targets for each user group (targets to be set by May 08) by end 08/09</p> <p>Admissions and re-admissions to hospital reduced by 5% 07/08 and reviewed annually</p> <p>Individual action plans for all service users making a planned move to supported living in place by March 09</p> <p>All service users involved in shaping plans which involve them by Sept 08</p> <p>Added Value and Improved quality of life criteria included and recorded in all individual accommodation plans from Sept 08</p>	<p>timescale for completed action by Sept 08</p> <ul style="list-style-type: none"> <li>• Review commissioning plans including joint commissioning with PCT for Long term chronic conditions and intermediate care provision, and end of life care (milestones as ref 6.9)</li> <li>• Review Procurement of services for people with Learning Disabilities, by identifying service users currently in residential care who may benefit from a planned move to supported living by Dec 08 (ref 2.3)</li> <li>• Analysis of all current and future needs projected forward by Jan 09</li> <li>• Ensure all project teams include a service user or potential service user representative (by July 08)</li> <li>• Ensure all projects are costed against similar provisions as routine by Sept 08</li> <li>• Identify criteria for evaluating added value and improved quality of life (by July 08)</li> </ul>	
1.6 Responding to the LD Inspection in addition to plans elsewhere in TPP	Doris Sheridan	<i>The CSCI Inspection Report has been received by LBH but it is embargoed until 15 May 2008 (Cabinet). In the meantime an action plan is being prepared which will slot into the TPP. Many recommendations were already part of the TPP and are already part of this document.</i>			
1.7 Improving Assessment times and post assessment service provision	Lesley Charles		PI for D55/6 above Outer London average by March 07	<ul style="list-style-type: none"> <li>• Targets set for achieving improvements 2007</li> <li>• Analysis of data routinely available and</li> </ul>	





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Programme Area & Workstream Reference No.	Responsible Lead	Outcomes for service users and housing customers	Outcome measures	Action milestones	Progress
				acted upon by March 07	

<b>PROGRAMME AREA 2: DEVELOPING ACCOMODATION OPPORTUNITIES</b>	
<b>Programme Sponsor: Gwyneth Allen</b>	
<b>Clarification</b>	
<p><i>Interdependencies between projects</i>  2.2 and 2.3 to be developed separately – to be aligned and combined into a single accommodation strategy for Harrow over 3 years</p> <p><b>Cross reference to key documents:</b> -  ICES – Business Case (Draft document Jan 08)  ICES - Dept of Health Guidance on transfer of ICES  ICES Project Board manages pooled budget and is main governance body for decisions</p> <p>2003/4 Report – “Adaptations Umbrella Agency Project Group” (Gwyneth Allen)  ODPM Guidance for Housing Adaptations</p>	
<p><b>Portfolio</b></p> <p>2.1 Extra care housing  2.2 Older persons accommodation strategy  2.3 Accommodation strategy and housing options for people with learning disability, physical disability and mental health issues.  2.4 Homelessness  2.5 Assistive technology  2.6 ICES  2.7 Major adaptations  2.8 Community centres  2.9 Transfer of LD/MH residential homes</p>	<p><b>Financial Strategy</b></p> <p><u>2.1 Housing Corporation capital grant, probate finance, MTFS care, Supporting People Grant</u>  <u>2.2 Base budget</u>  <u>2.3 Survey, consultation and facilitation cost</u>  <u>2.4 Base budget, government CLG grant- homelessness, overcrowding, West London Housing project</u>  <u>2.5 tbc</u>  <u>2.6 Staff resource implications from 09/10</u>  <u>2.7 Review grant funding during 07/08; revue again 08/09</u>  <u>2.8 Base budget</u>  2.9 Saving plan as agreed in 2006 Cabinet Paper</p>

**PROGRAMME AREA 2: OPERATIONAL DELIVERY PLAN**

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
<b>Programme Area 2: To ensure that a continuum of accommodation options is in place which meets assessed, projected, and prioritised needs</b>					
<b>Project Manager: Jane Fernley</b>					
2.1 Developing more Extra Care Housing	Jane Fernley	Improving choice and control  Improved quality of life	46 units of new Extra Care Housing built & let at Richards Close by October 2010	<ul style="list-style-type: none"> <li>Housing Corporation conform funding April 08</li> <li>If funding confirmed: Harrow Churches Housing Association (HCHA) and Council decant all current residents Dec 08</li> <li>HCHA / Octavia Housing Trust progress plans &amp; build by July 2010</li> <li>Harrow Council/ HCHA agree nomination, support &amp; care arrangements for occupation when complete by July 2010</li> <li>Agreement on no. of additional ECH units required and plan to deliver this by July 2009</li> </ul>	
2.2 Refresh and agree the Older People's Housing Review Action Plan with partners and stakeholders and produce an accommodation strategy for older people	Jane Fernley	Improving choice and control  Improved quality of life	Greater diversity of housing provision for older people – cross tenure & with care/ support - numbers and timescale tbc as result of the review	<ul style="list-style-type: none"> <li>Reconvene stakeholder groups December 2008</li> <li>Review results of JSNA to establish relative priority of older people's housing by April 09</li> <li>Develop new strategy and action plan to include assessment &amp; allocations plan for sheltered housing by June 2009</li> </ul>	
2.3 Increase Housing Options for people with LD, MH, PD, and	Dick Van Brummen	Improved Quality of Life	Increase in the numbers of housing applications for	<ul style="list-style-type: none"> <li>Gather data from both housing and adults services about potential demand in long</li> </ul>	

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Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
people with multiple disabilities in mainstream housing; and Reduce the numbers of people with LD in residential care To look at relationship with work on individual budgets increasing choice of care support providers.			people with a long term disability by 25% by March 2009  Increase Housing Allocations for people with a long term disability by 20% by July 2009  Increase housing stock the can be used by multiply disabled people by numbers indicated from survey results.	term disability and older people, also using JSNA ( ref 6.8) from April08 to June 09 <ul style="list-style-type: none"> <li>Analysis of data on demand July 09</li> <li>Amend the Housing Options Plans in use in LD to cover all disability March 09</li> <li>Re-write the Accommodation Strategy to incorporate all client groups, consulting with a wide range of voluntary organisations, service users and carers, Supporting People, RSL's etc by Dec 08</li> <li>Implement the Accommodation Strategy adults with learning, physical and multiple disabilities from April 09</li> <li>Review and refresh the Housing strategy annually from January 2010</li> <li>Market Survey June 08-October 08</li> </ul>	
2.4 Review the homelessness strategy and decrease the use of temporary accommodation;	Jane Fernley	Improved quality of life  Improved economic well being	No more than 646 homeless households in temporary accommodation by March 2010	<ul style="list-style-type: none"> <li>Stakeholder consultation on development of new homelessness strategy by June 2008</li> <li>Cabinet approve strategy, by July 2008 incorporating temporary accommodation reduction plan, employment initiatives, provision for 16/17 year olds</li> <li>CLG (Communities &amp; Local Government) approve strategy by September 2008</li> </ul>	
2.5 Progress the introduction of Assistive Technology including Telecare	Sylv Sheehan	Improved quality of life  Improved choice and control	Increase numbers of service users who use assistive technology to increase independence  Assistive technology to drive the change from task centred model of home support to responsive model.	<ul style="list-style-type: none"> <li>Develop model for roll out of assistive technology based on findings of pilot and national research.</li> <li>Involve service users in design stage for new model</li> <li>Consult on proposals</li> <li>Review current home support contracts to establish how they can be developed to deliver new model.</li> <li>Align to work on self directed care and resource allocation system.</li> </ul>	

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Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
				<ul style="list-style-type: none"> <li>• Implementation plan</li> <li>• Implement phase and monitor effectiveness</li> </ul>	
2.6 Improve timeliness of equipment and adaptations; modernise integrated community equipment store, and implement transfer of ICES equipment delivery service in line with DoH guidance by April 2009	Howard Tomlin	Improved Quality of Life	<p>Numbers of people who are directed to mobility shops to purchase own equipment increased by 5% over 3 years.</p> <p>Reduction in the numbers going through for an OT assessment by 3% pa through introduction of self assessment screening</p> <p>Contract compliance for delivery times improved to 48 hours from stock to 95% customers by Sept 08</p> <p>The numbers of minor and major adaptations / DFG applications decreases by 2% by March 2009</p> <p>Investment in equipment increases through Pooled Budget estimated at 5% pa over 3 years</p> <p>Increased % of people enabled to remain at home see PI's (outcome target as set )</p>	<ul style="list-style-type: none"> <li>• Complete review effectiveness of 'Access Harrow' in managing information and signposting function. (NB Link to Helpline Business Case)by July 08</li> <li>• Evaluate training and information requirements to support 'Access Harrow' call staff, and implementation plan in place by October 2008</li> <li>• Implementation plan for duty arrangements by OT team to be accessible by Access Harrow for advice on managing referrals / self assessment January 2009</li> <li>• ICES Project Board to commission work to plan improvements. Recommendations to the Board to sign off action plan and build into contracts for transfer. June 2008</li> <li>• Options for future management of ICES and contract specification for transfer of responsibility and decision to proceed agreed. June 2008.</li> <li>• Develop project plan for the transfer of the service July 2008</li> <li>• Identify project team to manage the process July 2008</li> <li>• Commence the tender process August 2008</li> <li>• Complete tender process Feb 2008</li> <li>• Review stock control and forward ordering of equipment completed, based on established trends including increased expenditure on equipment to enable more people to live safely at home. June 08</li> <li>• Negotiate with PCT completed re pooled budget to link to budget planning cycle for</li> </ul>	

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Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
			Decreased % requiring residential and nursing care in line with the increase the number of people helped to live at home in line with targets to be set for 3 years.	2009/10. Sept 08 <ul style="list-style-type: none"> <li>Establish link with Commissioning re prevention agenda. August 2008</li> <li>Build plans into business planning cycle in August 08 for 2009/10 budget prep.</li> <li>Set 3 year targets for people helped to live a home by March 08.</li> </ul>	
2.7 Reduce waiting times for major adaptations	Norma Sterling	Improved Quality of Life	Increase the number of major adaptations delivered within performance assessment timescales to 90% by March 2010  Improve assessment times for adaptations by OT Team to 90% of all assessments completed within 28 days by March 09  Customer sampling evidencing improved outcomes March 09 and annually thereafter	<ul style="list-style-type: none"> <li>Review capacity and skill mix for assessment, including ABLE 2 contract. May 08</li> <li>Process mapping end to end process to identify blockages e.g. access to surveyor, duplication at point of contact, prioritisation of need in line with ODPM guidance. Aug 08</li> <li>Budget forecasting including maximisation of existing grant funding streams. Sept 08</li> <li>Action plan to deliver improved assessment waiting times. May 08</li> <li>Implement Action Plan. June 08</li> <li>Monitor, evaluate and adjust as necessary. Ongoing 6 monthly review from June 08</li> <li>Plan quality assurance sampling Sept 08</li> <li>Conduct sampling exercise. Jan 09</li> <li>Published results and action plan for continuous improvement. March 09</li> <li>Increase numbers of adapted properties that can be re-let (property register and review of prioritisation criteria. (Best Value initiative) Over 3 years from Jan 09</li> </ul>	
2.8 Review of Council Housing Community Centres	Carol Yarde	'Increased choice and control'  Best use of resources	Number of sessions held at centres to increase from 2 per week to 5 per week by September 2008	<ul style="list-style-type: none"> <li>Update report to Tenants and Leaseholders Consultative Forum (TLCF) Nov 07</li> <li>Options Paper for Consultation with Community and Cultural Services, and Sports and Leisure Directorate, March 08</li> <li>Consultation with Resident panel April 08</li> <li>Further tenant and leaseholder consultation May 08</li> </ul>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
				<ul style="list-style-type: none"> <li>• Proposals June 08</li> <li>• Implementation September 08</li> <li>• Review and evaluation September 09</li> </ul>	
2.9 Transfer of LD and MH residential accommodation.	Howard Tomlin	<p>Improved choice and control</p> <p>Improved quality of life</p>	<p>Transfer of existing homes and staff to the independent and voluntary sector</p> <p>To ensure that contract reflects the trends in commissioning requirements over the next 10 years, and secures investment into the continued improvement of the service.</p>	<ul style="list-style-type: none"> <li>• Finalise commissioning requirements (May 2008)</li> <li>• Involve partners in refining the model to meet needs of the service (June 2008)</li> <li>• Confirm that property transfer arrangements for 5 LBH properties are feasible.</li> <li>• Cabinet approval to proceed (July 2008)</li> <li>• Staff TUPE consultation and HR work to commence (August 2008)</li> <li>• Finalise contract specifications prior to transfer (Sept 2008)</li> <li>• Transfer to be completed by Oct 2008 (subject to conditions being met by new provider at July Cabinet – if not revised options will need to be agreed and timescale revised).</li> </ul>	

<b>PROGRAMME AREA 3: DEVELOPING SELF DIRECTED SUPPORT</b>	
<b>Programme Sponsor: Bernie Flaherty</b>	
<p><b>Clarification</b></p> <p><i>Cross references/interdependencies:</i>  <i>The major interdependencies are: -</i>            Programme Area 4 (Increase DP's to Carers; Advocacy)            Programme Area 1 (Modernise Day Services)</p> <p><i>Key documents:</i></p> <ul style="list-style-type: none"> <li>• Our Health Our Care Our Say</li> <li>• Strong &amp; Prosperous Communities</li> <li>• Putting People First</li> <li>• Valuing People Now &amp; National Service Frameworks for Older People, Mental Health</li> <li>• New Individual Budgets &amp; Direct Payments CIPFA Government Guidance</li> </ul>	
<p><b>Portfolio</b></p> <p><b>3.1 Direct payments take up</b></p> <p><b>3.2 Align Direct payments and Self Directed Support (SDS)</b></p> <p><b>3.3 Evaluate Direct Payment Scheme</b></p> <p><b>3.4 Engage with stakeholders on SDS</b></p> <p><b>3.5 Business Plan for SDS</b></p> <p><b>3.6 Systems and Processes for SDS</b></p> <p><b>3.7 Planning and brokerage</b></p> <p><b>3.8 Transform assessment and care management for SDS</b></p> <p><b>3.9 Market development and community capacity</b></p>	<p><b>Financial Strategy</b></p> <p><u>3.1 Within existing resources</u></p> <p><u>3.2 Consultant costs funded within existing resources and Social Care Reform Grant</u></p> <p><u>3.3 Resources to Support HAD</u></p> <p><u>3.4 Workshop and survey costs</u></p> <p><u>3.5 Proposed costs SDS; final costs SDS</u></p> <p><u>3.6 Consultant funded through existing resources and Social Care Reform Grant</u></p> <p><u>3.7 Costs of pilot; costs of involving Vol sector &amp; Users</u></p> <p><u>3.8 Within existing resources</u></p> <p><u>3.9 Within existing resources</u></p>



## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

### PROGRAMME AREA 3: OPERATIONAL DELIVERY PLAN

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
<b>Programme Area 3. To enable individual budget holders to access services of choice</b>					
<b>Project Manager: Debbie Robinson</b>					
3.1 Increase the take up of Direct Payments	Barbara Huggan	Exercise of choice and control  Improved quality of life	<ul style="list-style-type: none"> <li>PI for DP &amp; SDS - D51 Move from amber to green by year end</li> <li>LAA Target - D130 (baseline not yet agreed)</li> </ul>	<ul style="list-style-type: none"> <li>Self Directed Support Team to take all appropriate new referrals and appropriate reviews from care management teams from Feb 08</li> <li>The DP processing &amp; monitoring function to move under the direction of the SDS team for more streamlined performance from May 08</li> </ul>	
3.2 Align Direct Payments with Self Directed Support	Debbie Robinson	Exercise of choice and control	LAA Target - D130 (baseline not yet agreed)	<ul style="list-style-type: none"> <li>Interim consultant appointed to align SDS Jan 08</li> <li>Proposed alignment between DP's and SDS tested in pilot 08/09</li> <li>Alignment reviewed Sept 09</li> </ul>	
3.3 Evaluate the DP scheme to inform the development of Self Directed Support	Harrow Association for Disabled people	Improved quality of life	Outcome of evaluation of DP scheme made available to Self Directed Support Officer Project Group May 08	<ul style="list-style-type: none"> <li>Harrow Association for Disabled People to carryout an evaluation of the existing DP scheme linking into the DP Working Group by April 08</li> </ul>	
3.4 Communicate and gain local ownership for the development of SDS across stakeholder groups	Debbie Robinson	Exercise of choice and control  Improved quality of life	Short survey indicates 75% key council staff and other stakeholders feel engaged and receive regular information on SDS June 08	<ul style="list-style-type: none"> <li>Set up Officer Project Group by March 08</li> <li>Set up &amp; hold Self Directed Support engagement workshop April 08</li> <li>Establish programme of regular communication with stakeholders from April 08</li> </ul>	



## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
3.5 Determine Budget and Finance implications for SDS	Donna Edwards	Exercise of choice and control	Budget and financial implications (business plan) indicative budget proposed by Feb 2010  Finalised Budget for SDC agreed March 2010	<ul style="list-style-type: none"> <li>Determine baseline budget for the resource allocation system May 08</li> <li>Consider what funding streams are to be aligned for individual budgets Sept 08</li> <li>Determine level of potential efficiency gains and set indicative target Oct 08</li> <li>Review in the light of evaluation of the project Jan 2010</li> </ul>	
3.6 Develop accessible systems and processes to deliver Self Directed Support	Debbie Robinson	Exercise of choice and control	Accessible systems and processes agreed after pilot evaluated Dec 09	<ul style="list-style-type: none"> <li>Consultant appointed to undertake this work Jan 08</li> <li>Involve pilot candidates and appropriate stakeholders in designing and setting up: - a self assessment tool; a Resource Allocation System; a payment system for allocating individual budgets; explore options for delivery of payments, advocacy support requirements to deliver change, information requirements to support delivery, and a monitoring &amp; review system by Sep 08</li> <li>Evaluation of Pilot Nov 09</li> <li>Accessible systems and processes to deliver SDS agreed Dec 09</li> </ul>	
3.7 Develop support for planning & brokerage	David South	Exercise of choice and control	Support for planning and brokerage tested through pilot and evaluated Nov 09  User consultation Nov 09  Support and brokerage for full SDS agreed Dec 09	<ul style="list-style-type: none"> <li>Set up a working group to include voluntary &amp; private sector providers and pilot candidates and their supports to design systems for support planning and brokerage services, including review of HAD brokerage pilot. May 08</li> <li>Pilot SDS Sept 08 – Sept 09</li> <li>Evaluation of pilot including consultation with users Nov 09</li> <li>Evaluation report Dec 09</li> </ul>	
3.8 Transform the system for assessment and care management functions	To be identified	Exercise of choice and control	Options Appraisal June 08  Final proposals for revision of assessment and care	<ul style="list-style-type: none"> <li>Set up a reference group of Care Managers and representation from HR and Training &amp; Development to review existing systems and processes May 08</li> </ul>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
			management to align with SDS by Feb 2010	<ul style="list-style-type: none"> <li>• develop an options appraisal for the new system June 08</li> <li>• Review options appraisal in the light of the pilot Nov 09</li> </ul>	
3.9 Market development and community capacity building	David South	<p>Improved quality of life</p> <p>Exercise of choice and control</p>	<p>Existing provision mapped Sept 08</p> <p>Contract review schedule in place by Oct 08</p> <p>Contracts reviewed Oct 09</p> <p>Gap analysis to be completed by Dec 09</p> <p>Advert for expressions of interest for delivery of SDS services out by Feb 2010</p> <p>Community capacity to meet demand of SDS in place April 2010</p>	<ul style="list-style-type: none"> <li>• Establish baseline information for existing provision Sept 08</li> <li>• Develop a programme of contract reviews and redesign to fit SDS model Oct 08</li> <li>• Soft market testing to assess market readiness for SDS Nov 08</li> <li>• Develop a programme for capacity building in the third sector and redesign to develop more choice and options linking into the JSNA, DP evaluation and Voluntary Sector Funding Review Dec 08 –June 09</li> <li>• Refresh plans in the light of the evaluation of the pilot December 09</li> <li>• Procure additional capacity Feb 2010 – April 2010</li> <li>• Set review date April 2021</li> </ul>	

<b>PROGRAMME AREA 4: IMPROVING WELL BEING, EARLY INTERVENTION AND COMMUNITY ENGAGEMENT</b>	
<b>Programme Sponsor: Mark Gillett</b>	
<b>Clarification</b>	
Interdependencies between projects:- 4.4 link to 6.8 Key documents:- <i>To be identified</i>	
<b>Portfolio</b>	<b>Financial Strategy</b>
4.1 Carers strategy and implementation	<u>4.1 Carers Grant funding</u>
4.2 Safeguarding	<u>4.2 Within existing resources</u>
4.3 Preventative services	<u>4.3 Within existing resources</u>
4.4 Commissioning	<u>4.4 tbi</u>
4.5 Quality Assurance	<u>4.5 Within existing resources</u>
4.6 Complaints	<u>4.6 Within existing resources – pace could be increased with additional resources</u>
4.7 Advocacy	<u>4.7 Within existing resources</u>
4.8 MH Community Team	<u>4.8 tbi</u>
4.9 DAT accessible treatment	<u>4.9 Additional resources required to achieve timescale without risk</u>
4.10 Wiseworks	<u>4.10 Within existing resources</u>
4.11 Employment opportunities	<u>4.11 tbi</u>
4.12 Helpline	<u>4.12 tbi</u>

**PROGRAMME AREA 4: OPERATIONAL DELIVERY PLAN**

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
<p><b>Programme Area 4: To promote the delivery of a whole system of adult social care and housing services across all sectors</b></p> <p><b>Project Manager: Peter Singh</b></p>					
4.1 Develop a multi-agency carers strategy; more services for carers; capture of non-care managed services; young carers plan; carers emergency respite; and the take up of DP's by carers; implementation	Jasvinder Kaur Perihar	Increased Choice and Control	<p>Young Carers Action Plan published - June 08</p> <p>Carers Emergency Support Service implemented April 08</p> <p>Multi-agency carers strategy launch Carers week - June 08</p> <p>PI -N135: Carers receiving needs assessment or review and a specific carer's service, or advice and information above average for Outer London Authorities by March 09</p>	<ul style="list-style-type: none"> <li>• Overview Scrutiny Challenge Panel of Carers Strategy June 08</li> <li>• Multi Agency carers strategy to be launched during carers week - June 2008</li> <li>• Carers Strategy action plan progress reported on 6 monthly and reviewed and updated annually from July 08</li> <li>• Carers strategy impact monitored annually from July 08</li> <li>• Carers Strategy to be refreshed in the light of impact assessment annually from July 08</li> <li>• Update carers procedure and staff guidance by end March 2008</li> <li>• Training undertaken for frontline staff on carers legislation and procedures to undertake and record carers needs assessments June 2008</li> <li>• Young Carers Action plan Implemented</li> </ul>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
				<ul style="list-style-type: none"> <li>from June 08</li> <li>• Young Carers Action plan evaluated and refreshed January 2009</li> <li>• Carers Emergency Support Service to be implemented by 1st April 2008</li> <li>• Carers Emergency Support Services evaluated October 2008 and the annual reviews.</li> </ul>	
4.2 Improve safeguarding all groups	Seamus Doherty	Maintaining Personal dignity and Respect	<p>Multi-Agency Governance arrangements for the LSAB established June 08</p> <p>Attendance at LSAB improved to include appropriate senior representation from partner agencies in Harrow from December 08.</p> <p>Respond to all LD Inspection recommendations by April 09</p> <p>Improve Harrow's response to allegations of abuse or when abuse is suspected in line with timescales in policy and procedure by March 09</p> <p>'Increase Awareness' staff training and development sessions completed with independent sector by March 09</p>	<ul style="list-style-type: none"> <li>• Local Safeguarding Adults Board (LSAB) identifies priorities for action in project plan 08/09 to include LD inspection recommendations April 08</li> <li>• LSAB to ratify priorities and negotiate the development of the work streams to deliver the LSAB action plan. By May 08</li> <li>• LSAB consider improved Governance arrangements by May 08</li> <li>• Work streams to be in place and action priorities from beg July 08</li> <li>• Formal feedback to LSAB on progress of priorities Dec 08</li> <li>• Evaluate impact of 08/09 action by March 09</li> <li>• User/carer consultation and involvement in evaluation Dec 08</li> <li>• Refresh project plans for 09/10 by April 09</li> <li>• Increase training sessions and uptake by independent sector staff April 09</li> <li>• Review of Policy and Procedures Aug 08 – Dec 09</li> </ul>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
			Mechanisms to facilitate the views and experiences of service users to be incorporated into Good Practice Guide and the Review of Policy and Procedures by Dec 09		
4.3 Develop more preventative services	Peter Singh	Improved Quality of Life	<p>Scoping paper produced by end April 2008</p> <p>Evaluation of preventative services by end October 2008</p> <p>Cross council and multi-agency preventative strategy produced March 09</p> <p>Plans to involve vol sector by Dec 08</p> <p>Impact assessment undertaken by end March 2010</p>	<ul style="list-style-type: none"> <li>Scoping paper looking at current provision and availability to be produced by April 08</li> <li>Set up steering group for evaluation and subsequent work May 08</li> <li>Develop plans to enhance and engage the capacity within the voluntary sector by end Dec 2008</li> <li>Cross council and multi-agency preventative strategy produced by 31<sup>st</sup> March 2009</li> <li>Impact assessment March 2010</li> </ul>	
4.4 Sharper, longer term joint strategic vision and planning for joint commissioning	Debbie Robinson		<p>Publication of JSNA by October 2008 (see 6.8)</p> <p>Publication of initial mapping documents by June 2008</p> <p>Publication of commissioning strategies by March 2009</p>	<ul style="list-style-type: none"> <li>Timetable for production of JSNA presented to Harrow Strategic Partnership on 20 March 2008 (see 6.8)</li> <li>Completion of Initial Mapping of Future Requirements for Residential provision and Homecare provision by May 2008 for Learning Disability, Mental Health, Physical Disability, and Older People</li> <li>Carry out stakeholder consultation on</li> </ul>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
				<p>JSNA and emerging commissioning priorities from July 2008</p> <ul style="list-style-type: none"> <li>• Analysis of JSNA and changing demographics and increasing diversity used to inform development of commissioning strategies by March 2009</li> <li>• Improve processes for contract renewal and business continuity planning to support transitional changes in the market place.</li> </ul>	
4.5 Develop QA systems as planned	Mark Gillett	'Capacity to Improve' demonstrated	<p>Quality Assurance Framework in Place March 09</p> <p>Achievement of accreditation for QA Framework eg ISO 9000 or EQFM by 2010</p>	<ul style="list-style-type: none"> <li>• Establishment of Quality Assurance group by April 08</li> <li>• Appraisal of Quality Assurance Models by July 08</li> <li>• Development of action plan to implement selected QA Framework by Oct 08</li> <li>• Commitment to seek accreditation for QA Framework implemented by Sept 08</li> </ul>	
4.6 Consider themes arising from complaints and any action which may reduce the level of complaints; corporate complaints data base; and improve access to complaints procedures	Stuart Dalton	'Increased choice and control'	<p>Reduced Level of escalated complaints</p> <p>Corporate complaints database will meet minimum standards of an effective complaints database by Oct 08</p> <p>For no more than 12% of Stage 1 complaints to proceed to Stage2.</p> <p>Corporate complaints database will meet minimum standards of an</p>	<ul style="list-style-type: none"> <li>• Laminated complaints posters in public areas Feb 08</li> <li>• Test efficiency of learning section of database May 08</li> <li>• Improve quality of quarterly reports to cover themes 08/09</li> <li>• CIP to include report on complaints themes from May 08</li> <li>• Complaints service to attend AHMT to highlight key themes from May 08</li> <li>• Improve debriefs/learning sessions after significant complaints to extract learning in the same way as Children's services from May 08</li> <li>• Introduce quarterly reports on policy and procedures re learning outcomes to allow</li> </ul>	



## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
			<p>effective complaints database by Mar 09</p> <p>Increase in percentage of complaints from hard to reach communities to 125% 08/09 to 166% 09/10 to 200% 10/11</p> <p>100% contracts and formal Partnership arrangements reflect complaints requirements in the Ombudsman's Special report by Dec 08</p>	<p>monitoring of agreed actions from complaints May 08</p> <ul style="list-style-type: none"> <li>• Review the new complaints procedure to evaluate achievement of intended accessibility aims Aug 08</li> <li>• Devise standard contract complaints terms for all contracts that reflect the requirements of the Ombudsman's Special Report Aug 08</li> <li>• Working with CAPITA to improve the data base and if not successful to identify a cost effective database and procure it by Sept 08</li> <li>• Folding stand/display for complaints information for events Oct 08</li> <li>• Meet the LINK's manager and agree supports and future means of communication. Nov 08</li> <li>• Identify and attend key events which will raise awareness of complaints services Sept 09</li> </ul>	
4.7 Increase take up of Advocacy	David South	Increased Choice and control	The number, capacity and range of organisations providing advocacy services, including self advocacy models, for service users in Harrow across all client groups increases and is fit for purpose by 2009	<ul style="list-style-type: none"> <li>• Audit of advocacy service providers by April 2008</li> <li>• Identify gaps in service provision. April 2008</li> <li>• Consult with stakeholders in respect of future needs and provision. June 2008</li> <li>• Produce report for Management Team with proposed action plan and business plan August 2008</li> <li>• If business plan approved commence the commissioning from Sept 2008</li> <li>• New services in place. April 2009</li> <li>• Review. Sept 2009</li> </ul>	
4.8 Establish Community MH	Doris Sheridan	Improved	Integrated working	<ul style="list-style-type: none"> <li>• In principle agreement to pilot joint</li> </ul>	April 2008

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
Team for OP		Partnership working	arrangements that improve delivery of specialist service  Reduce duplication and provision of a seamless service for older people and carers	<ul style="list-style-type: none"> <li>working arrangements</li> <li>Staff identified to work in virtual team to prove concept.</li> <li>Agree performance indicators on which to evaluate outcomes have been met.</li> <li>Review and evaluate after 6 months, and then confirm future working arrangements based on evidence.</li> </ul>	
4.9 Explore if crack and/or opiate users recorded as being in effective treatment, and % change from baseline of 07/08, can be further developed	Roseanna Cowan	Improved health & well-being  Improved quality of life	<p>Reduce individual's drug and alcohol use. 4% reduction in PDU each year</p> <p>Lower risks from injecting, BBV, and overdose</p> <p>Reduce individual's offending and criminal involvement</p> <p>Improve psychological health and social functioning</p> <p>Measures for last 3 outcomes (still in preparation by Roseanna Cowan)</p>	<ul style="list-style-type: none"> <li>Increase the percentage of PDU (Problematic Drug Use) in effective treatment by 4%, year on year basis</li> <li>Stretch the PDU increase from 4% to 9% by end of March, 09 if there is extra resource from LAA</li> <li>Commission services to fill in the Treatment Outcome Profile (i.e., drug/ alcohol use, injecting, crime, and psycho-social functioning) on a monthly basis by when?</li> <li>TOP Baseline report to be available by August 08</li> <li>Receive Performance report from the NTA in every quarter, to be monitored by the Joint Commissioning Board from?</li> <li>The Harrow User/Carer Counsel up and running by June 08</li> </ul>	
4.10 Development of vocational strategy for LD and MH.	Mark Gillett	Economic Well Being	<p>Vocational Strategy published Jan 09</p> <p>Role of Services provide at Bridge and Wiseworks evaluated by March 09</p> <p>Number of service users</p>	<ul style="list-style-type: none"> <li>Development of Vocational Services Strategy for Mental Health Service Users by Dec 08</li> <li>Identification of pathways through to vocational opportunities for people using Wiseworks March 09</li> <li>Review of Services provide at the Bridge and Wiseworks by March 08</li> <li>Establish baseline number of service users</li> </ul>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
			with LD / mental Health in employment increased in line with target to be set Sept 08	with LD / mental Health in employment by Sept 08 <ul style="list-style-type: none"> <li>Set targets to increase numbers of service users with LD/MH by Sept 08</li> </ul>	
4.11 More Employment opportunities for PD/LD & MH	Claire Codling	Economic Well being	Number of service users with LDD in employment increased in line with LAA target to be set 08  Number of service users with MH and PDD in employment increased in line with target set once baseline is established and dedicated resources identified	<ul style="list-style-type: none"> <li>Research and Identify baseline employment position for LDD,PD and MH</li> <li>Clarify support and budget available</li> <li>Review and subsequently revise support arrangements with partners</li> <li>Consult users</li> <li>Draw up implementation plan with partners and users</li> <li>Set stretch targets if appropriate for LDD LAA</li> <li>Start implementing plans 2009</li> </ul>	
4.12 Helpline	Howard Tomlin / Capita	Improved Health and Well-being  Choice and control	To delivery an integrated and cost effective service.  To align Helpline to long term strategic vision for community based responsive services.  To increase the availability of assistive technology solutions  To support Assessment and Care Management teams with monitoring vulnerable people on a 24/7 basis.	<ul style="list-style-type: none"> <li>Review current arrangements (June 2008)</li> <li>Research good practice models and develop model for Harrow (Aug 2008)</li> <li>Look at relationship with Access Harrow and Assessment Teams as internal customers. (Aug 2008)</li> <li>Develop options and financial forecasts as part of Business Case and PID (Sept 2008)</li> <li>Cabinet approval to proceed with preferred option Sept/Oct 2008</li> <li>Finalise project plan (Oct 2008)</li> <li>Consult on proposed model and amend in light of consultation results. (Oct 2008)</li> <li>Manage transition to new model (complete by mid 2009)</li> <li>Evaluate including customer satisfaction surveys (ongoing)</li> </ul>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
			Standardise charges and improve revenue.		

<b>PROGRAMME AREA 5: EFFECTIVE WORKING PRACTICES</b>	
<b>Programme Sponsor: Gwyneth Allen</b>	
<b>Clarification</b> <b>Interdependencies between projects:-</b> <i>Framework I (5.3) and HARP Project (5.1)</i> <i>To be completed</i> <b>Key documents:-</b> CAPITA Contract <i>To be completed</i>	
<b>Portfolio</b> 5.1 HARP (Housing, Adults, Revenues & Benefits, and Planning) Project 5.2 Framework I 5.3 Recording of Data	<b>Financial Strategy</b> <u>5.1 Within MTFP</u> <u>5.2 Within existing resources</u> <u>5.3 Within existing resources</u>

**London Borough of Harrow Adult and Housing Transformation Programme Plan  
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**PROGRAMME AREA 5: OPERATIONAL DELIVERY PLAN**

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
<p><b>Programme Area 5: To ensure continuous improvement in delivering services through efficient working practices including best use of 'Access Harrow'</b></p> <p><b>Project Manager: Carol Yarde</b></p>					
5.1 Conclude the HARP project (CAPITA) Contract	Carole Yarde	Capacity to Improve	<p>Paperless office from Oct 08</p> <p>Remote and flexible working for staff enhanced (Hand Held /Lap Tops) from Oct 08</p> <p>Activity monitoring from Oct 08</p> <p>Increase contact with individual customers from Oct 08</p> <p>Customers only need to provide identification information once from Oct 08</p> <p>09/2010 revenue savings £300,000 in Housing Directorate.</p>	<ul style="list-style-type: none"> <li>• CAPITA project commenced March 08</li> <li>• Design Workshops March 28/08, April 25/08, and May 16/08</li> <li>• Internal testing/acceptance July 08</li> <li>• System testing Aug 08</li> <li>• Go live Sept 08</li> <li>• Review implications for Adults services and other Directorates July/Aug 2008</li> </ul>	
5.2 Continued development of Framework-I and integration and interface with other Council	John Kane	Capacity to Improve Services - reducing the need	Plan to roll our HARP to Adult Social Care to be in place by October 08	<ul style="list-style-type: none"> <li>• Further development of electronic document retrieval and management systems within Framework-I</li> </ul>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
and Partner Systems		for service users to provide the same information to more than one agency.	<p>Framework-I Support Team in place by May 2008</p> <p>Interim secure e-mail facility in place by September 2008</p> <p>Secure network in place by April 2009 to facilitate electronic sharing of data and information.</p> <p>Plan for development of e-enabled Single Assessment Process published by September 2008</p>	<ul style="list-style-type: none"> <li>• Preparation for roll out of HARP to include Adult Social Care 08 – 09</li> <li>• Ensure effective transition from HOST Project Team to Framework-I Support Team by May 2008</li> <li>• Develop Business Case by June 2008 for establishment of secure network for sharing of data between partners</li> <li>• Provide interim secure e-mail facility through link to Criminal Justice network by September 2008</li> <li>• Identify requirements for an e-enabled Single Assessment Process by September 2008</li> </ul>	
5.3 Better recording of data in Mental Health services	David Harrington	Capacity to Improve Services	<p>Full inclusion of Mental Health data in year end returns for 2007-8 and beyond.</p> <p>Quarterly monitoring of performance for community mental health service by partnership board from April 08</p>	<ul style="list-style-type: none"> <li>• CNWL Trust to deliver new version of the dataset at Feb 2008.</li> <li>• Data quality review using standard of 90% accuracy and 100% consistency* in data provided. Review to be completed by LBH performance team by 2<sup>nd</sup> week in March. Action plan to be developed with CNWL Trust colleagues March 08</li> <li>• CNWL Trust carries out data cleansing and provides revised dataset by end April 08</li> <li>• Decision on whether MH data can be included in year end returns by end April 2008</li> </ul> <p><i>*this high standard is set because it is not possible to input data to the DoH RAP website</i></p>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
				<i>which contains inconsistencies e.g. if total number of clients assessed differs in the analysis of timescale from the analysis of ethnicity the data will be rejected.</i>	



<b>PROGRAMME AREA 6: PEOPLE, PARTNERSHIPS &amp; CAPACITY BUILDING</b>	
<b>Programme Sponsor: Mark Gillett</b>	
<b>Clarification</b>	
<p><b>Interdependencies between projects</b></p> <ul style="list-style-type: none"> <li>• People workstreams underpin Programme Areas 1,2,3 and 4</li> <li>• Partnership workstreams underpin Programme Areas 1,2,3,4 &amp; 5</li> </ul> <p><b>Cross reference to key documents</b></p> <ul style="list-style-type: none"> <li>• Our Health, Our Care, Our Say</li> <li>• Commissioning Framework for Health and Well-being</li> <li>• Corporate Plan 2008-11</li> <li>• Council Improvement Programme 2008-09</li> <li>• Service Improvement Plan 2008-09</li> <li>• Strategy for People 2006-09</li> </ul>	
<b>Portfolio</b>	<b>Financial Strategy</b> <i>section to be confirmed</i>
<p><u>People:</u></p> <ul style="list-style-type: none"> <li>6.1 Workforce Transformation</li> <li>6.2 Workforce performance</li> <li>6.3 Recruitment &amp; Retention</li> <li>6.4 Workforce Learning and Development</li> <li>6.5 Engagement and Communication</li> <li>6.6 Investors in People</li> </ul> <p><u>Partnerships:</u></p> <ul style="list-style-type: none"> <li>6.7 Partnership Governance</li> <li>6.8 Joint needs assessments</li> <li>6.9 IC, Joint Rehab, Long Term Conditions</li> <li>6.10 Joint data Capture</li> </ul>	<ul style="list-style-type: none"> <li><u>6.1 Within existing resources including Adults Social Care Workforce Grant</u></li> <li><u>6.2 Within existing resources</u></li> <li><u>6.3 Within existing resources</u></li> <li><u>6.4 Within existing resources</u></li> <li><u>6.5 Within existing resources</u></li> <li><u>6.6 Within existing resources</u></li> <li><u>6.7 Consultant funded through agreed additional resource</u></li> <li><u>6.8 Within existing resources</u></li> <li><u>6.9 Within existing resources</u></li> <li><u>6.10 Within existing resources</u></li> </ul>

**PROGRAMME AREA 6: OPERATIONAL DELIVERY PLAN**

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
<p><b>Programme Area 6: To ensure services are efficiently and effectively resourced by skilled staff, through partnership working.</b></p> <p><b>Project Manager: To be decided</b></p>					
6.1 Reframe the workforce strategy action plan to support service transformation	Mark Gillett	Capacity to improve	<p>New roles, roles profiles and competences for staff produced by July 2009</p> <p>Staff development programme to support new staff profile commenced April 2009</p> <p>New A&amp;H Workforce established by September 2010</p>	<ul style="list-style-type: none"> <li>• Identification of skill set required to support transformation by December 2008</li> <li>• Development of processes, tools and structures to deliver change by March 2009</li> <li>• Identification of future workforce requirements in collaboration with key partners by March 2009</li> <li>• Remodelling the A &amp; H Workforce in collaboration with key partners by September 2010</li> </ul>	
6.2 Improve performance in key workforce performance indicators	Sangeeta Jerath	Capacity to Improve services	<p>Reduced sickness absence from 10.52 days in 2007 to 4.5 days in 2010</p> <p>Reduced staff turnover from 6.46% in 2007 to 5% in 2010</p> <p>Reduced vacancy levels from 19.32% in 2007 to</p>	<ul style="list-style-type: none"> <li>• Establishment of robust baseline data July 2008</li> <li>• Improved recording of data in electronic systems by September 2008</li> <li>• Implementation of Corporate absence management process by April 2008</li> <li>• Action taken to improve recording of staff ethnicity by June 2008</li> </ul>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
			9.5% in 2010  Recording of staff ethnicity improves to 95% by March 2009		
6.3 Develop a recruitment and retention strategy	Sangeeta Jerath	Capacity to Improve Services	Reduced staff turnover – contribution to PI 6.2 above  Reduced vacancy levels – contribution to PI 6.2 above  Improved recruitment and retentions strategy July 08  Established enhanced career progression routes 2010	<ul style="list-style-type: none"> <li>• Identification of key factors to support an effective recruitment and retention strategy by July 2008</li> <li>• Development of enhanced career progression routes by September 2010</li> <li>• Link to corporate initiatives for recruitment and retention by July 2008</li> </ul>	
6.4 Consolidate further investment in practice learning, staff training and development	Maggie Rees	Capacity to Improve Services	Staff receiving Individual Performance Appraisal and Development Review (IPAD) and review during 12 month period increases from 40.1% in December 2007 to 95% by March 2009  Percentage of gross expenditure spent on training increases from 3.88% in 2007 to 4.1% in March 2009  Improved performance in Practice Learning Indicator (PAF D75) from 5.7 in 2007 to 15.7% by March 2010  Budget Holders are	<ul style="list-style-type: none"> <li>• All staff to complete annual IPAD process by July 2008</li> <li>• Development and publication of an annual learning and development plan based on identified needs from April 2009</li> <li>• Additional training for managers and staff in effective budget management using SAP and Framework-I from April 2008.</li> <li>• Re-launch SAP following PWC report and one off update refresher course for all staff over 4-6 months from June 2008</li> <li>• Training for operational staff and voluntary sector advocacy staff to empower them to deliver the new model of self directed care, and develop practice guidance model.</li> </ul>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
			monitoring and forecasting SAP on a monthly basis		
6.5 Ensure effective engagement and communication with staff and trade unions to support transformation	Sangeeta Jerath	Capacity to Improve Services	Numbers of staff reporting that they feel informed and consulted about service development and change. Baseline established by July 2008.  Reduced turnover of staff – <i>contribution to PI 6.2 above</i>	<ul style="list-style-type: none"> <li>Establishment of workforce strategy stakeholder forum by June 2008</li> <li>Timely consultation with staff and trade unions about transformation March 2008</li> <li>Continued development of Adult and Children Joint Committee March 2008 to December 2008?</li> </ul>	
6.6 Commit to achievement of Investor in People Standard	Samantha Whittick	Capacity to Improve services	Achievement of IIP Standard December 2009	<ul style="list-style-type: none"> <li>Completion of IIP diagnostic by June 2008</li> <li>Preparation for IIP assessment March 2009</li> </ul>	
6.7 Strengthen partnership governance working; improve clarity of partnership boards relationships and decision making	Paul Najsarek	Capacity to improve services	Partnership Boards Working effectively  Single Assessment Process implemented  Efficient and effective use of resources through joint commissioning structures established	<ul style="list-style-type: none"> <li>Improved functioning of partnership boards using external consultant March – May 2008</li> <li>External review of partnership working date May 2009</li> <li>Establishment of accountability to Health and Social Care Strategic Partnership Board within HSP</li> <li>Establishment of structures to facilitate joint commissioning (see project 4.4)</li> </ul>	
6.8 Develop and implement a joint strategic needs assessment with PCT	Sue Conn	Improved health and emotional well-being.  Improved quality of life.	Duty to undertake a JSNA met from 1 <sup>st</sup> April 08.  Publish JSNA in October 2008.	<ul style="list-style-type: none"> <li>Establish joint partnership/cross directorate workshops and project sub groups to deliver JSNA. Jan-March 08</li> <li>Produce project plan and HSP report-March 08</li> <li>Produce core JSNA dataset - June 08</li> <li>Carry out consultation exercise with partners, voluntary sector, public, patients, service users and carers - July 08</li> <li>Plan 3yr programme of needs assessments</li> </ul>	

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
				<ul style="list-style-type: none"> <li>following outcome of consultation and data evidence. Aug – September 08</li> <li>Publish JSNA - October 08</li> <li>Review and build in refresh programme – From November 08</li> </ul>	
6.9 Continue to develop intermediate care; align with work on the joint rehabilitation unit and services for long term conditions	Howard Tomlin	Improved health and Emotional Wellbeing	<p>Improved response times For assessment and a contracted range of support services for IC and rehab.</p> <p>PAF and PSA targets as agreed for improvement to take Harrow into top quartile in comparator group.</p>	<ul style="list-style-type: none"> <li>Establish high level agreement to pursue outcome Long Term Conditions policy Sept 08</li> <li>Map current provision, identify areas of overlap and produce high level report for agreement to act on recommendations. (Dec 08)</li> <li>Benchmark current activity / performance against CSCI comparator authorities? to be able to set future targets. Jan 09</li> <li>Consult on structural reform if required including transition for skill mix /workforce development and training. (from Jan 09)</li> <li>Align budgets to activity (March 09)</li> </ul>	
6.10 Work with partners to improve data capture to track service provision	David Harrington	<p>Improved Quality of Life</p> <p>Capacity to improve services</p>	<p>Improvement in all joint performance indicators across the partnership March 09</p> <p>Routine action planning to address areas of weak performance from 2008/9</p>	<ul style="list-style-type: none"> <li>Developing indicator set with PCT performance manager February 2008</li> <li>Scorecard for adults in place for 1 April 2008.</li> <li>Quarterly reports to the partnership on progress during from 2008/9 and beyond.</li> <li>Action plan on specific indicators updated to include partnership indicators from Quarter 1 of 2008/9.</li> </ul>	

<b>PROGRAMME AREA 7 : MAXIMISING FINANCIAL RESOURCES</b>	
<b>Programme Sponsor: Paul Najsarek</b>	
<b>Clarification</b>	
<p><b>Interdependencies between projects:-</b> Not yet available</p> <p><b>Key documents:-</b> Not yet available</p>	
<p><b>Portfolio</b></p> <ul style="list-style-type: none"> <li>7.1 CORELOGIC</li> <li>7.2 Budget sign off</li> <li>7.3 Formal financial processes</li> <li>7.4 Financial effectiveness</li> <li>7.5 Collective financial accountability</li> <li>7.6 Link activity to resources</li> <li>7.7 PCT financial partnerships</li> <li>7.8 Revenue income optimisation</li> <li>7.9 Finance and commissioning/contract function</li> <li>7.10 Cost of Home Care</li> <li>7.11 Continuing Care</li> <li>7.12 LD per capita spend</li> </ul>	<p><b>Financial Strategy -</b></p> <ul style="list-style-type: none"> <li>• To be contained within overall Council approved 2008/09 Budget</li> <li>• To maximise efficiencies in financial processes</li> <li>• Improve income as part of PWC RIO project</li> <li>• To link commissioning into forward financial planning processes.</li> </ul>

**London Borough of Harrow Adult and Housing Transformation Programme Plan  
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**PROGRAMME AREA 7: OPERATIONAL DELIVERY PLAN**

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
<b>Programme Area 7: To ensure consistency of approach and evidence based decision making in order to direct resources to front line services</b>					
<b>Project manager: Donna Edwards</b>					
7.1 To embed 'CORELOGIC' finance system, and conclude data cleansing	John Kane	Capacity to Improve Services	Services delivered within budget and to service plan every year from 2008/9	<ul style="list-style-type: none"> <li>Action plan to be produced by end May 2008</li> <li>Action plan to be implemented by July 2008</li> </ul>	
7.2 Establish sign off of budgets in advance of financial year as the norm	Donna Edwards	Capacity to Improve Services	Services delivered within budget and to service plan every year from 2008/9	<ul style="list-style-type: none"> <li>Budget sign off (i.e. budget accepted) by managers each year by March 31 2008</li> <li>Budget sign off following years by March 2008</li> </ul>	
7.3 Establish very tight and fixed monthly process of financial data collection and financial reporting; increase council reserves as planned	Donna Edwards	Capacity to Improve Services	<p>Monthly monitoring is accurate and timely from April 2008</p> <p>Monthly monitoring informs budget management decisions from April 2008</p> <p>Variation to forecast is not significant from 08/09</p>	<ul style="list-style-type: none"> <li>Monthly monitoring reports provided from 2007</li> <li>Monthly monitoring reports received and discussed at A&amp;HMT from 2007</li> </ul>	
7.4 Implement PWC financial effectiveness review recommendations	Donna Edwards	Capacity to Improve Services	<p>Budget variances between months are not significant from April 2008</p> <p>Variances are identified on a timely basis and action is</p>	<ul style="list-style-type: none"> <li>An action plan is produced relating to PWC recommendations May 08</li> <li>Action Plan is implemented by May 09</li> </ul>	



## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
			taken promptly, within the month, to safeguard services from April 2008		
7.5 Establish regular monthly finance meetings with DMT to establish collective financial accountability and risk rate budgets	Donna Edwards	Capacity to Improve Services	Timely focus on volatile budgets monthly from 2008/09  Action plans are in place to safeguard levels of service delivered, monthly during 2008/09	<ul style="list-style-type: none"> <li>DMT monthly report includes a risk assessment of budgets from April 2008</li> <li>Action plans are in place to respond to significant variances from budget routinely from April 2008</li> <li>Timely action takes place around volatile budgets from April 2008</li> </ul>	
7.6 Link activity to resources	Bernie Flaherty / BTP	Capacity to Improve Services	Ability to project accurately impact on financial resource variation on services from Sept 08 Services delivered within budget	<ul style="list-style-type: none"> <li>Identify and brief service manager leaders for this project April 08</li> <li>Identify co-ordinating work stream lead April 08</li> <li>Establish baseline position by May 08</li> <li>Verify cost information on HOST and compare to budget</li> <li>Incorporate future commissioning requirements.</li> <li>Input to MTFP 2008/10 by June 08</li> </ul>	
7.7 Develop financial partnership with PCT on use of LDDF and other LD funding	Dick Van-Brummen	Capacity to Improve Services	s75 arrangements for LD services, agreed and hosted by Harrow Council from April 09	<ul style="list-style-type: none"> <li>Partnership Board review April 08 [Debbie Robinson]</li> <li>Applications to Partnership Board May 08</li> <li>Partnership Board decide LDDF allocations June 08</li> <li>LD Commissioning – set up project team April 08</li> <li>Establish resources to ensure timescales met May 08</li> <li>S75 negotiations to transfer commissioning responsibility to LA April 09 from Sept 08</li> </ul>	
7.8 Revenue Income Optimisation Project	Jennifer Hydari	Capacity to Improve Services	Maximise full cost recovery of services, subject to	Develop business cases identified for identified projects through work of PWC	



## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

Programme Area & Workstream Ref No.	Responsible Lead	Outcomes for service users and Housing customers	Outcome measures	Action Milestones	Progress
			member approval Ability to deliver efficiency savings to contribute towards MTFS		
7.9 Reduce cost of intensive home care; increase take up of intensive Home Care including via DP's ; reduce unit cost for home care	David South	Capacity to Improve Services	Services delivered within budget Ability to deliver efficiency savings to contribute towards MTFS	<ul style="list-style-type: none"> <li>• New home care contracts in place from 1<sup>st</sup> Dec 07</li> <li>• Home Care Partnership Board to manage the delivery of further efficiencies and price reductions over the term of the contract.</li> <li>• Set up finance monitoring systems to capture the impact of self directed care on home care spend.</li> </ul>	
7.10 Reduce continuing care disputes	Dick Van-Brummen	Capacity to Improve Services	Resolution to Continuing Care Disputes proposed by April 08  Resolution confirmed by cabinet June 08	<ul style="list-style-type: none"> <li>• Resolution of historic disputed amounts with PCT by April 08</li> <li>• Establish baseline position by May 08</li> <li>• Dispute resolution agreement agreed by Cabinet by June 08</li> </ul>	
7.11 Increase cashable efficiency gains and increase per capita spend on LD	Doris Sheridan	Capacity to Improve Services	Services delivered within budget. Effective use of SP grant funding Disinvestment in less efficient service	<ul style="list-style-type: none"> <li>• Pricing tools devised April 08</li> <li>• Negotiations commenced May 08</li> <li>• Review of existing care packages for support in community to ensure most efficient ways of delivery of services</li> <li>• Revise commissioning requirements and contract commitments</li> </ul>	

PART 3 – MANAGING THE PROGRAMME PLAN



## 1. Communication/Engagement Strategy

The Communication strategy will be a standing item at each Programme Board

STAKEHOLDER	HOW	WHEN	WHO
1. <b>General Public</b>	<ul style="list-style-type: none"> <li>Website: TPP identified as a news item; a TPP page produced</li> <li>'Harrow People' (magazine to Harrow residents) Includes web information for those unable to access the web.</li> </ul>	<p>Monthly update from June 2008</p> <p>Monthly news item</p>	<p>Project Managers identify items to Project Sponsors. Website updated by Communications Team</p> <p>Project Sponsors to identify items and Communications Team to deliver through magazine</p>
2. <b>Service Users</b>	<ul style="list-style-type: none"> <li>Existing mechanisms to inform service users through partnership boards used for TPP.</li> <li>Umbrella organisations to be regularly informed of</li> </ul>	<p>Standing item at each partnership board and service user forum. To agree how to disseminate news using available mechanisms (previous column).</p>	<p>Project Managers and Workstream Leads to initiate items of information for service users.</p>

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

STAKEHOLDER	HOW	WHEN	WHO
	progress. <ul style="list-style-type: none"> <li>• Road shows, Newsletters.</li> <li>• Literature to be prepared for individual service users/service user groups</li> </ul>		
<b>4. Carers</b>	<ul style="list-style-type: none"> <li>• Newsletters</li> <li>• One off letters on specific issues</li> <li>• Focus weeks (?)</li> </ul>	Quarterly items to be disseminated using these mechanisms.	Project Managers, workstream leads to identify issues to Communications Team
<b>5. Local/National Media</b>	Briefings	Regularly after Cabinet	Corporate Director /Communications Team
<b>6. CSCI</b>	Business Meetings /ARM	Bi-monthly	Corporate Director
<b>7. Adults &amp; Housing Improvement Board</b>	Meetings	Quarterly	Performance Management Team
<b>8. Elected members</b>	Existing briefings	Cabinet and Quarterly meetings	Corporate Director
<b>9. Partners</b>	<ul style="list-style-type: none"> <li>• Harrow Strategic Partnership Board meetings</li> <li>• Health Social Care Integration Board meetings</li> <li>• Specific Partnership Board including Mental Health Partnership Board</li> </ul>	Standing item at each Board Meeting	Corporate Director/Project Sponsors/ Project Managers
<b>10. Adults and Housing Staff</b>	Meetings/Seminars for all staff, SMT, and managers	Minimum of twice per year	Project Managers/Project Sponsors
<b>11. Corporate Staff</b>	<ul style="list-style-type: none"> <li>• Weekly news e-mail</li> <li>• News items in intranet</li> <li>• Quarterly 'Arrow' newsletter</li> <li>• Staff briefings,</li> <li>• Managers forums</li> </ul>	Minimum twice per year	Project Managers and Communications staff

## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

STAKEHOLDER	HOW	WHEN	WHO
12. PCT	PCT/LBH Liaison meeting	4 weekly	Corporate Director

## 2. Programme Management

The Adults and Housing Transformation Programme Plan (TPP) will be managed as follows:

### **Programme Board**

The Board will be the current Adults and Health Services Management Team which includes all Programme Sponsors and the Head of Finance and Special Projects. The Board will invite the PCT to join the Board for joint items in the Programme.

The Board will strategically manage the delivery of the programme: -

- i. Ensuring that the management controls and processes agreed in part 3 of the programme Plan are working and if not to resolve this and amend part 3.
- ii. Receiving reports as agreed and making strategic decisions about issues raised and agreeing strategic solutions to blocks or problems raised to this level
- iii. Reviewing the performance of the TPP in relation to intentions in the plan and to the strategic context in which the TPP is delivering
- iv. Ensure the engagement strategy/communications plan is operating as planned. Making decisions about how good news is conveyed and how strategic delays/difficulties are communicated.
- v. Reviewing the risk log and updating regularly.
- vi. Continually making the links between each programme area and ensuring lessons are learned and good practice is shared.

# London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

The Programme Board will be responsible for ensuring the TPP delivers as planned in the context of Government Policy and Guidance (which may change over the course of 3 years), and the context of Harrow, its priorities and Administration; that is ensuring the TPP remains fit for purpose.

## **Programme Sponsors**

Programme sponsors will have strategic oversight of one or two programme areas and will ensure: -

That issues or challenges which are raised to sponsor level are resolved or escalated to Board level for resolution.

That information is communicated as appropriate to other programme sponsors on a regular basis and to engage with the programme areas overseen by other programme sponsors so that the programme moves forward as a whole and not as 7 separate programmes.

Programme sponsors will: -

Cover and act for each other at a strategic level ensuring programme delivery is not dependent on specific individuals

Communicate programme areas intentions and outcomes in terms of the national context and policy direction across both Housing and Social Care

Focus on delivery of the TPP programme as a whole rather than their areas of day to day management.

## **Project Managers**

Project Managers will be responsible for ensuring that all the workstreams in their programme area deliver as planned in the TPP. Project Managers will demonstrate project management skills and may not have expertise in all the areas in their programme; they are not expected to 'do' the work of each workstream but to ensure that it 'is done'. They: -

- Will ensure each workstream has a project plan/PID (depending on the size of the workstream) and this includes the views of all stakeholders with the relevant expertise
- That each workstream is delivering to the TPP as agreed
- That there is adequate recording of activity
- That reports are produced as needed
- That outcome measures are integral and the focus of the work undertaken
- That problems are resolved in most cases, or if necessary escalated to the Programme Sponsor
- That good progress, good news, innovation or good outcomes are communicated
- That workstream leads are supported and there is frequent communication between the project manager and the workstream leads (not just when a report is needed)



## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

- That workstreams begin work at the appropriate time (not all workstreams will begin at the beginning of the TPP).
- That links are made to other relevant workstreams both in the same programme area and in other programme areas in the TPP and joint work is done if necessary.

Project Managers across the TPP will meet together regularly to ensure that the TPP programme is delivered as a connected and whole system of improvement, and there is feedback and information exchange. This will be a formalised peer support group for the 3 year programme.

### **Workstream Leads**

Workstream leaders have skills and expertise in the specific area of the workstream they are leading. Workstream leaders may not be managed through the same management line as the programme area the workstream is placed in. Workstream leads will:-

- ensure that the task is delivered and is operationally viable
- provide the knowledge base for the task
- consult with stakeholders and partners as appropriate
- connect the task where relevant to any specific APA recommendations, Inspection requirements, Government policies and directives etc specific to their area and report in that context if needed
- provide progress/performance reports when required
- resolve operational issues or escalate problems to project managers if necessary
- identify any good practice, good news and ensure this is shared

Workstream leads will meet regularly to exchange information and provide peer support on a regular basis.

### 3. Programme Support

*The programme will be managed by a Programme Co-ordinator responsible to the Director Commissioning and Partnerships. The Programme will be supported by a Programme Office which will include access to Financial, IT, HR, and Legal Support.*

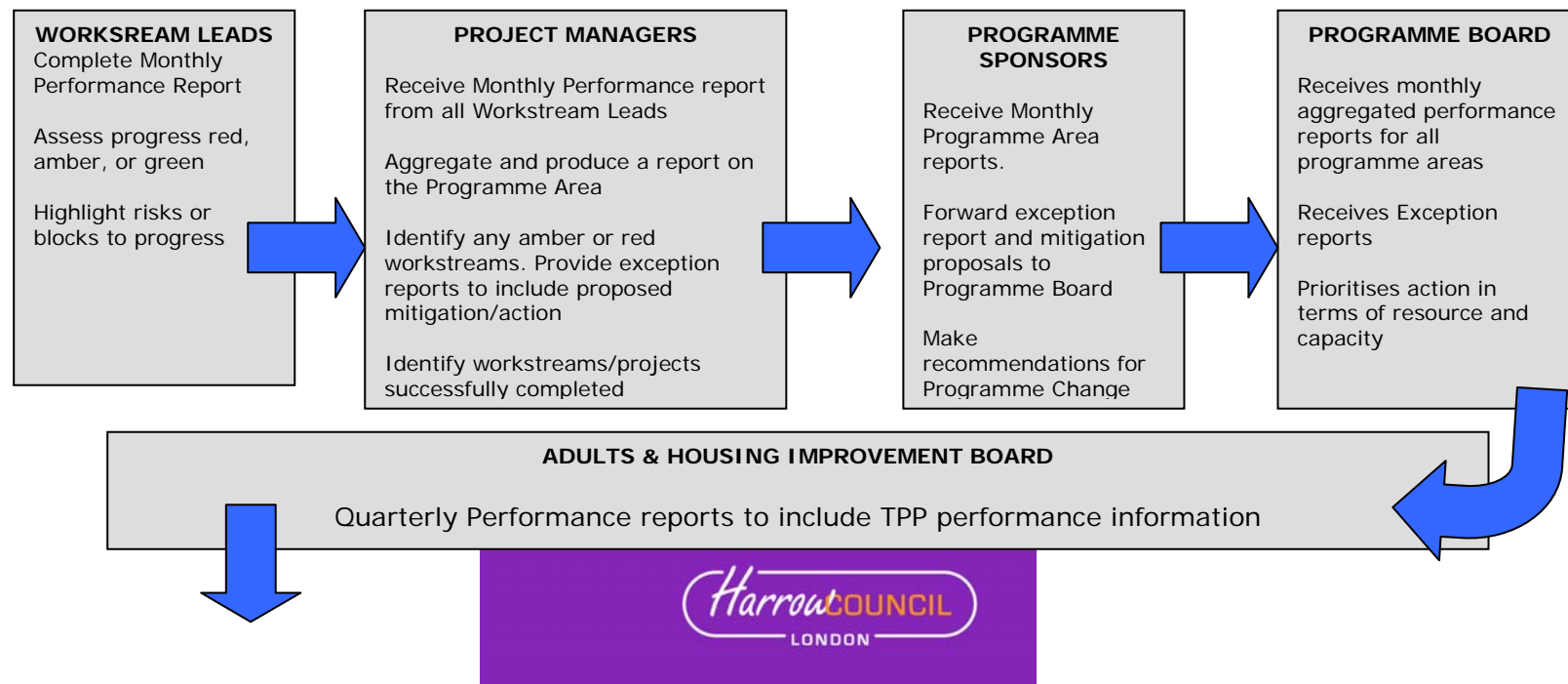


# London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

*[The detail of the Programme Support Office will be agreed at the Adults and Housing Management Team Meeting and the Adults and Housing Management Team away day in March 2008. ]*

## 4. Performance Management

4. 1 Alignment with corporate arrangements: Performance Management of the TPP will align with Harrow's corporate performance management processes as follows: - Alignment with Harrow Project Management Arrangemen





# London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

## CORPORATE IMPROVEMENT BOARD

CIP report to include 7 TPP programme areas and reports across budget, PI's, Exceptions reports and action taken from the aggregated quarterly reports to A&H Improvement Board

4.2 Performance management will align with the Harrow Toolkit for Project Management and use the proforma as follows: -

Workstream Leads will use the Harrow Toolkit

- Project Update template - the tracking Gantt chart - to report to Project managers
- Exception report template to report to Project Managers

Project Managers will use the Harrow Toolkit

- Project Plan Template for each workstream (this may be completed by the workstream lead and signed off by the Project Manager)
- Risk Log template for each work stream in the Programme Area (workstream leads may complete this in discussion with the project manager)
- Status Report

## 5. Performance, Project and Programme Management staff development

Project Managers and Workstream leads will be supplied with the Harrow Toolkit guides for completing the Exception Report, the Project Plan, the risk log and the Status report.

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In addition the Programme Manager Strategy and Improvement plan will offer focused project management training on 2 half days for named project managers in the TPP based on the TPP document

## 6. Partnership Boards

A quarterly report will be presented to the Health and Social Care Partnership Board by the Corporate Director Adult and Housing Services.

**7. Risk Log** The risk log refers to the Transformation Programme Plan as a whole. Detailed risk management arrangements related to each project are to be found with Project Plans in line with the Harrow Project Management Toolkit.

<i>RISK</i>	<i>IMPACT</i>	<i>MITIGATION</i>
<p><b>1. Partners are not able to respond to the pace of transformation in this programme.</b> [Of the 55 projects in the TPP approximately 45% depend on joint working with partner organisations to deliver successfully. This is in line with successful partnership working in a modernised Social Care environment]</p>	<p><b>Medium</b> [Likely to delay rather than block delivery]</p>	<ul style="list-style-type: none"> <li>• Good engagement at the outset of the programme through consistent prepared presentations to partners</li> <li>• Standing item at all Partnership Boards</li> <li>• Clearly defined link to LAA</li> </ul>
<p><b>2. Financial Instability Occurs</b> [Currently Adult Social Care Services are stable and services are delivered within a Medium Term Financial Plan]</p>	<p><b>Medium</b> [Likely to delay if there is uncertainty within LBH and ASC]</p>	<ul style="list-style-type: none"> <li>• MTFP in place and supported by members</li> <li>• Tight financial controls in place integral to TPP</li> <li>• Regular financial reporting to Management team integral to Programme Control</li> </ul>
<p><b>3. Security of Tenure</b> [The Executive Director and some key Management Team]</p>	<p><b>High</b> [Should clear leadership falter]</p>	<ul style="list-style-type: none"> <li>• Career progression is a focus for all staff groups</li> </ul>



## London Borough of Harrow Adult and Housing Transformation Programme Plan (Master Copy)

<p>members are interim. There are a number of consultants adding capacity in the short term. Refreshed and strong leadership maintains a forward direction currently]</p>	<p>momentum is likely to cease and the programme fail to deliver]</p>	<ul style="list-style-type: none"> <li>• Communication is enhanced through the Directorate</li> <li>• Early warning of staff changes are evaluated for impact on the TPP at each Programme Board</li> </ul>
<p><b>4. Skills and Competency Gaps</b> [There is significant variation at all levels in the directorate with regard to key skills and competencies required to deliver the TPP. This applies particularly in regard to project and business management skills]</p>	<p><b>High</b> [Failure to 'manage' the programme will result in failure to deliver successfully]</p>	<ul style="list-style-type: none"> <li>• The TPP contains staff development plans</li> <li>• Early indications of project management 'muddle' and failure to report will be identified early and support immediately provided</li> <li>• Key skills refresher training planned.</li> </ul>