

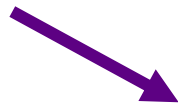


Council Improvement Programme

Performance & Finance Scrutiny Committee
31st March 2009

External Judgements

IDeA Peer Review
Jan 2008



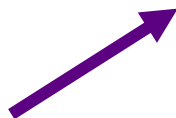
Corporate Assessment
March 2007



Harrow's Challenges

- CHALLENGING FINANCIAL POSITION
- SHORT-TERM FOCUS
- LONG-TERM VISION FOR THE BOROUGH
- LOW STAFF MORALE IN SOME AREAS
- MANAGERIAL CAPACITY AND SOME INCONSISTENCY LEADERSHIP
- KEY SKILLS GAPS
- ELECTED MEMBER CAPACITY
- SAP/ERP SYSTEM DIFFICULTIES

Access to Services
Inspection May 2008



Use of Resources
December 2007



Improvement programme – a reminder



- Maps out how the Chief Executive's 'Nine Step Plan' will be delivered between 2008-2011
- Is about focus, accountability, sequencing, synergy
- Clear projects, milestones, lead responsibilities agreed at Cabinet June 2008
- Monitored monthly by the Chief Executive and project sponsors
- Programme is evolving and is refreshed on a rolling basis

9-Step Plan



Performance
Management

First Impressions

Organisational Structures

Work Life Balance

Organisational Culture

Vision and Priorities

Communications

Finances

Investment in People

- Monthly meeting with Chief Executive and Programme Sponsors
- Quarterly Improvement Boards

Considers:

- Progress against milestones
- Identifying barriers and agreeing action to accelerate
- Identifying interdependencies and impact
- Benefit
- Risk

Programme Funding – Capital Ambition



Project	Funding
Top Team Development & Member Development	£20k
Extended Leadership Development	£30k
Middle Management Development	£70k (+ £70k match funded by LBH)
Financial Effectiveness Review	£110k
HR Support for Organisational Review	£70k
Service Reviews	£115k
Programme Management	£65k
Total	£480k

- CIP Booklet to all staff
- Chief Executives newsletter
- The Arrow
- Members Circulars
- CLG Meetings
- Managers Forums
- Staff Forums

Current Status

	Sept	Oct	Nov	Dec	Jan	Feb	Mar
No. of 'Overall Red'	0	0	0	2	0	0	0
No. of 'Overall Amber'	7	8	8	8	9	9	4
No. of 'Overall Green'	21	21	19	17	26	27	25
No of Projects yet to commence	1	0	0	0	3	5	4
No. of completed projects	0	0	2	2	2	2	10
TOTAL	29	29	29	29	40	43	43

Completed Projects

✓ ESTABLISHING A CULTURE CHANGE PROGRAMME	✓ PHASE 1 – ENHANCING DEBT MANAGEMENT
✓ INCREASING THE USE OF RESOURCES SCORE	✓ MAXIMISING INCOME TO THE COUNCIL
✓ REDUCING SICKNESS ABSENCE	✓ ENSURING BTP EFFICIENCIES ARE REALISED
✓ PHASE 1 – ENHANCING BUDGET MONITORING	✓ EVALUATE THE TWO EFFICIENCY REVIEW PILOTS
✓ PHASE 1 -DEVELOPING AN IT STRATEGY	✓ REPORT TO O&S ON THE IMPACT OF THE REVISED O&S ARRANGEMENTS

Progress

- Refreshed Sustainable Community Strategy launched
- Community Consultation Strategy launched
- Elected member development programme launched

Benefits

- Launch of revised HSP Governance arrangements through Harrow Chief Executives
- % Quality consultations taken place – data available Q4
- % of accessible results for consultations – data available Q4
- % of co-ordinated consultations – data available Q4

Progress

- Financial Effectiveness Review complete and action plan in place
- Debt management processes in place
- Efficiency & Improvement Board in place
- Effective procurement processes in place

Benefits

- Use of Resources score increased from 2 to 3
- Value for Money score increased from 2 to 3
- Savings identified £10m in 08/09 and £7m in 09/10 – forecast £5m in reserves, reserves increased to £3m, under spend forecast for 2008/09
- % of debt less than 60 days old from 47% to 66%, improved collection rates from 38% to 45% and increased the % of invoices paid on time from 81% to 95%.
- Pilot efficiency reviews completed in IT and Highways – identifying > £350k savings
- Efficiency and RIO review of Parking complete with target improvements of over £1m
- Reduced number of vendors from 6000 to 3500

Progress

- Revised performance management framework implemented
- VfM and Data Quality action plans delivered
- A revised IPAD process under development

Benefits

- Improved CPA block scores
- Benefits (4), CYP (3), Culture (3), Housing (3), Adults (promising capacity to improve)
- VfM 3 out of 4
- PwC Benchmarking – 2nd most improved council (from 17th to 6th)
- Increase in IPAD completion standing at 87%.

Progress

- Access to Service plan agreed and being deployed
- HaRP rolled out to Planning, Revs & Bens, Housing
- Access Harrow One Stop Shop expanded and freshened up
- Planning and Building Control moving to Access Harrow in April
- Complaints system launched and Complaints Officer in post
- Mystery Shopping complete and improvement plans being agreed
- Customer Care Standards launched – performance to be measured from April 09
- “Experian” customer insight programme launched

Benefits

- Improved customer access with increases in the use of web forms from 200 (July 06) to 700-900 per month.
- Average waiting time of 10m 37s in the One Stop shop (target 15 mins)
- Abandoned calls 3% (target 5%)
- 87% of calls answered in 30 secs at end Feb 09 (target 90% in 30 seconds by end of Mar 09)

Progress

- Produced 6 editions of the newly launched staff newspaper 'the Arrow'
- Delivered 4 Manager's Forums and 12 Staff Forums.
- Produced seven editions of a refreshed Harrow People,
- Delivered 10 external marketing campaigns
- Launched a new public opinion research survey called the Reputation Tracker.
- Produced a combined A-Z and Council Tax Guide sent to all residents and a related version to all businesses.

Benefits

- Media scores 2.5 X performance 15 months ago (575)
- LGA Reputation Criteria rated Harrow with 8 Gold, 3 Silver and 1 Bronze
- 'innov8' was commended at the Good Communications Awards.
- Harrow People short-listed for CIPR Local Government Awards.
- Value for money sub-campaign awarded 'runner up' in the Local Government Association's 'My Council' Awards.

Progress

- New staff benefits programme launched
- Action plan in place responding to staff survey
- New staff well-being programme launched

Benefits

- Sickness absence improved to 8.63 (2008/9 Q3) –10.34 (06/07) & 8.97 (07/08)
- Increased take up of healthy options i.e. bicycle scheme, healthy eating programmes (data to be collected from June 09)
- Improved staff survey results (2010)

Progress

- CREATE values have been launched and rolled out within each Directorate
- First CREATE awards ceremony was held in December 2008.

Benefits

- Directorate action plans in place
- CLG agreed actions to demonstrate values in place

Progress

- A strategic analysis is underway of Learning and Development spend
- Management Development Programme well underway completion of rollout on track for July 2009
- Completion of 360° feedback for Corporate Leadership Group followed by 1:1 coaching sessions
- Regular monitoring of use of temp/agency staff in each directorate
- Launch of First Line Managers NVQ programme

Benefits

- MDP satisfaction levels of over 80%,.
- MDP attendance – Module 1 94%, Module 2 84%, - further modules data available Q4
- Reduced staff turnover from 14.14% to 8.45%

Progress

- Organisational review completed
- In post: Corporate Director Place Shaping, Corporate Director Community & Environment, Assistant Chief Executive, Divisional Director Planning and Divisional Director Partnership Development and Performance

Benefits

- New structure in place – appointments made to all Chief Officer posts
- 10% savings achieved
- No compulsory redundancies
- Over 50 posts deleted

New Projects



- * PHASE 2: IMPROVING SERVICES THROUGH BETTER UNDERSTANDING OF LOCAL NEED
- * PHASE 2: ENHANCING DEBT MANAGEMENT
- * PHASE 2: ENHANCING BUDGET MONITORING & MANAGEMENT
- * BPR COUNCIL INCOME FUNCTIONS
- * PHASE 2: DEVELOPING AN IT STRATEGY AND ACTION PLAN
- * PHASE 2: ENSURING ERP, MANAGEMENT INFORMATION (MI) AND RELATED INTERFACES ARE OPERATING TO MAXIMUM EFFECT
- * CLOSURE OF ACCOUNTS AND MOVE TO IFRS
- * INFORMATION MANAGEMENT
- * TRANSFORMATION PROGRAMME
- * PHASE 2: EMBEDDING CULTURE CHANGE
- * PHASE 2 - INTRODUCTION OF FURTHER SERVICES INTO ACCESS HARROW
- * PHASE 2: IMPROVING ACCESS TO SERVICES
- * COMPLETE INITIAL CUSTOMER INSIGHT PROJECT
- * COMPLETE INITIAL CUSTOMER JOURNEY MAPPING PROJECT
- * CHANNEL MIGRATION & WEBSITE DEVELOPMENT
- * WASTE MANAGEMENT PROJECT

- Be more realistic with milestone deadlines
- Be more specific when setting milestones
- Identify benefits for projects at outset
- Minimise duplication of reporting through use of Improvement Boards
- Communicate progress with Project Managers at the earliest opportunity
- Ensure adequate project documentation in place to track progress



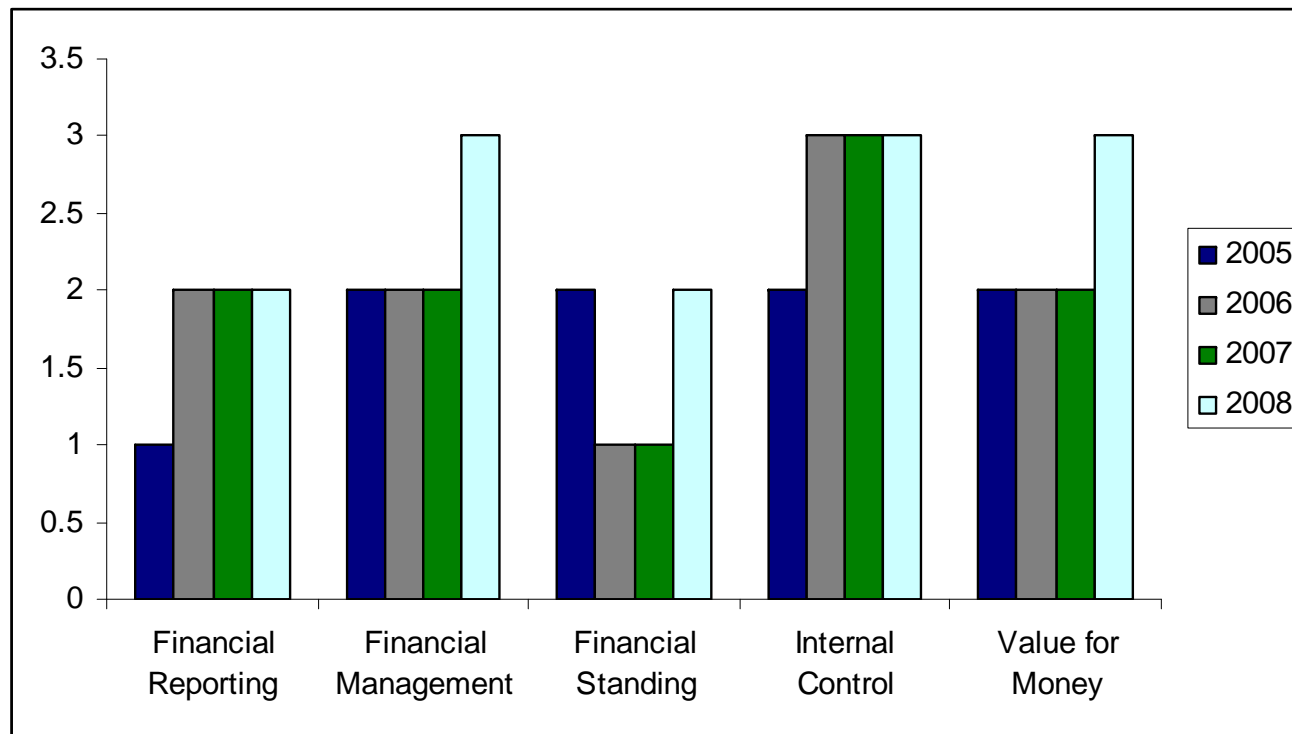
Comprehensive Performance Assessment

Performance & Finance Scrutiny Committee
31st March 2009

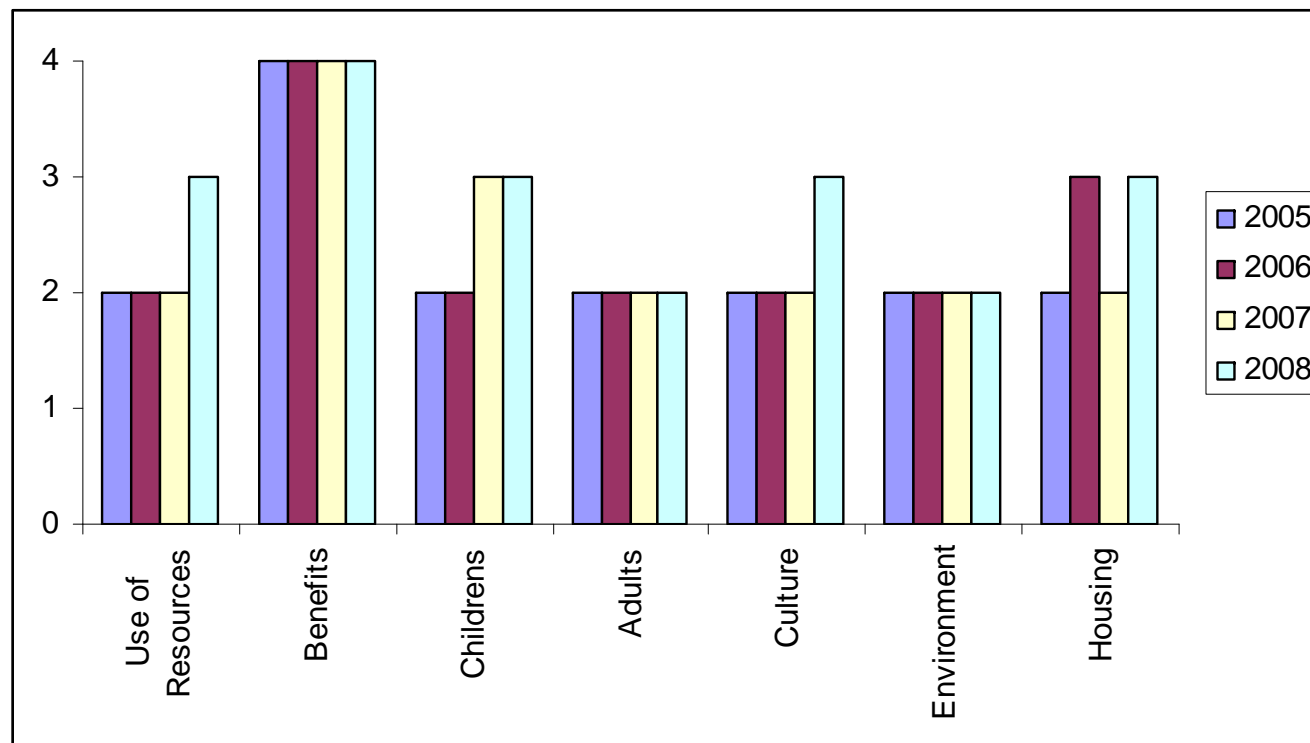
Performance History

Year	Star Rating	Direction of Travel
2002	Weak	
2003	Fair	
2004	Fair	
2005	2 Star	Improving Well
2006	2 Star	Improving Adequately
2007	2 Star	Improving Adequately
2008	2 Star	Improving Well

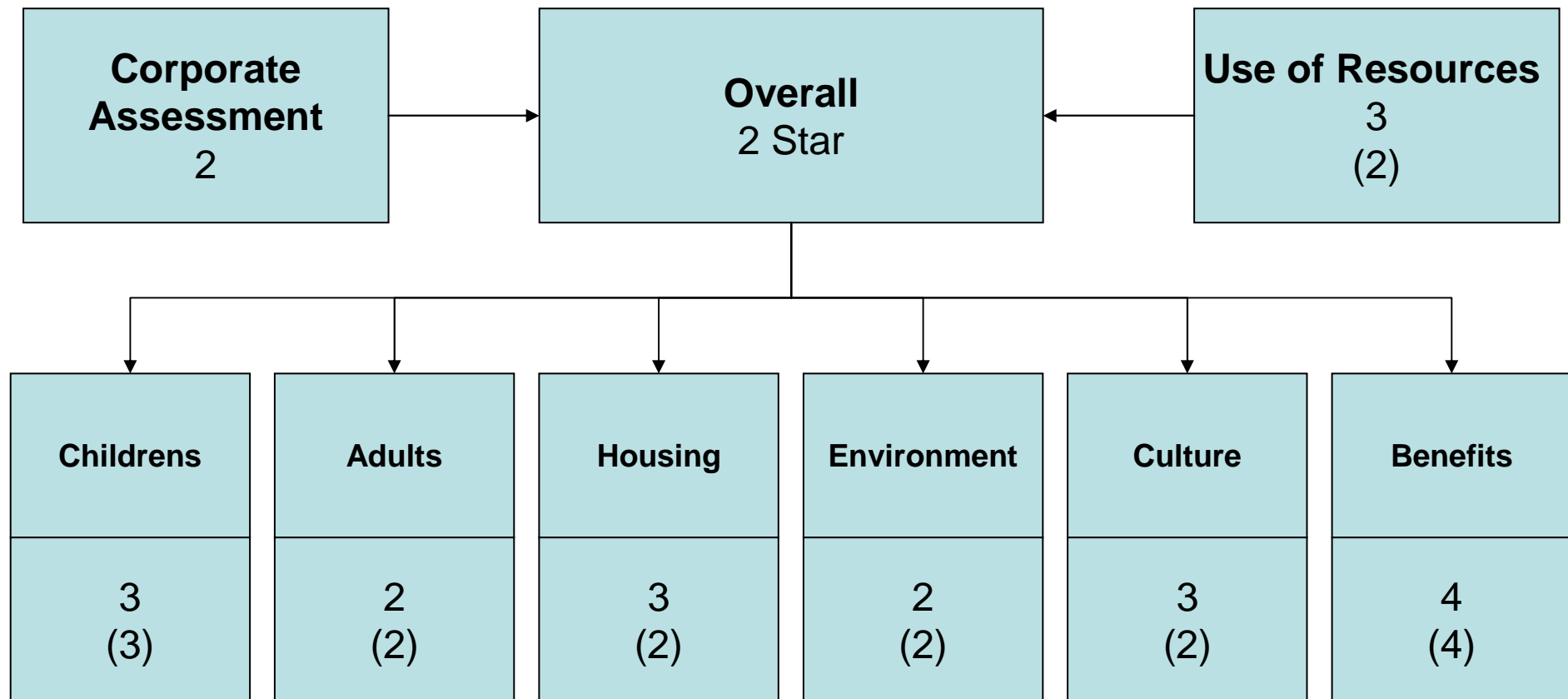
Use of Resources



Service Block Scores



Overall CPA position 2009 vs. 2008



Direction of Travel 2008



Harrow Council is improving well. The rate of improvement in performance indicators has accelerated and is above the national average, with two-thirds improving over the past year. Performance has improved significantly in housing, recycling, composting and use of resources.

The Council has further improved in priority areas such as children's services and housing benefits. Adult social care services now have promising prospects and good progress has been made supporting carers. More progress needs to be made in services for people with learning disabilities, increasing resident satisfaction and access to services.

Partnerships are getting stronger and are working well to address local needs. For example, teenage pregnancy rates have reduced significantly and a jointly funded police team is a visible presence in the town centre. Levels of crime are low and fear of crime reducing.













Effective action has reduced costs and increased financial reserves. Value for money is good. The Council is realistic and ambitious about outcomes. Decision-making is well-informed and favours prudent, longer-term strategic solutions. Governance and leadership are strong. The Council has now focused its resources, which is enabling it to deliver its priorities.

PWC benchmarking: Introduction and background



- **Scope – the Performance Benchmarking Club**
 - National club to which Harrow subscribes
 - Collation, analysis and reporting of a standard unaudited indicators for all members of the club – which includes Harrow
 - 2007/08 BVPIs – 100 indicators
 - Published but un-audited results
- **Method:**
 - “League table” ranking
 - Some indicators have a narrow spread (BV8) , some have a large spread (BV 187)
 - Split into quartiles
 - All are scaled except for the three of the Road Safety Indicators
- **Approach:**
 - When amalgamating all indicators are equally weighted
 - Part of the equation, not the full picture of performance
 - Not all are priorities!

Overall performance (PWC)

		Rank	
		2006/07	2007/08
Overall		17 (53.4)	6 (58.7%)
Corporate		31 (38.7%)	14 (49.6%)
Children's		11 (59.4%)	11 (58.7%)
Social Care		28 (37.1%)	22 (43.5%)
Environment		22 (52.7%)	17 (57.7%)
Transport		2 (70.7%)	6 (64.1%)
Community Safety		11 (66.9%)	5 (83.9%)
Planning		29 (32.3%)	4 (80.6%)
Culture		21 (43.0%)	23 (35.1%)
Housing – Landlord		18 (45.6%)	15 (51.0%)
Housing – M'ment		11 (61.7%)	11 (74.2%)
Benefits		4 (75.6%)	1 (79.4%)

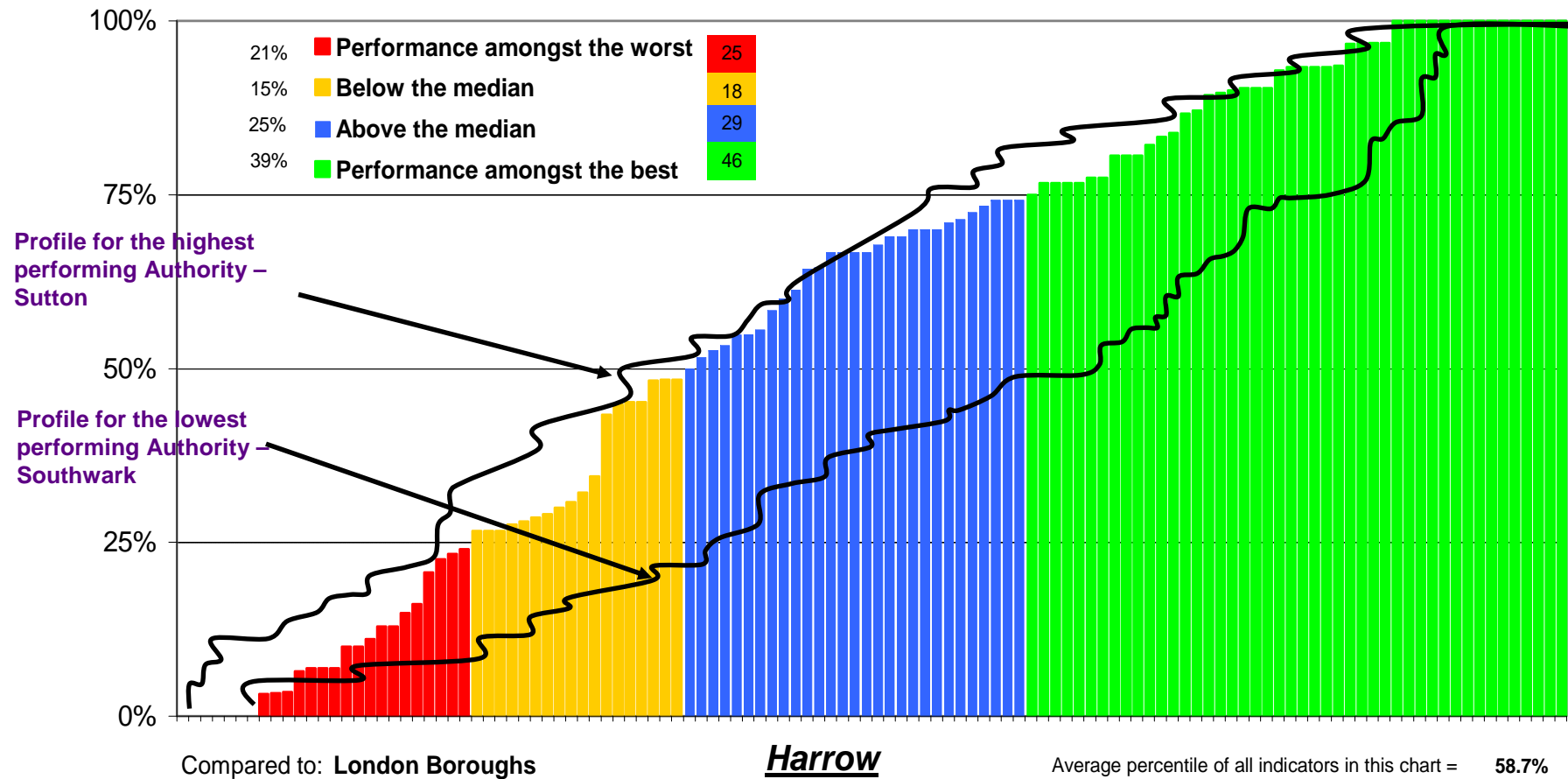
Harrow's Overall Performance Profile

6th Highest Performing Council



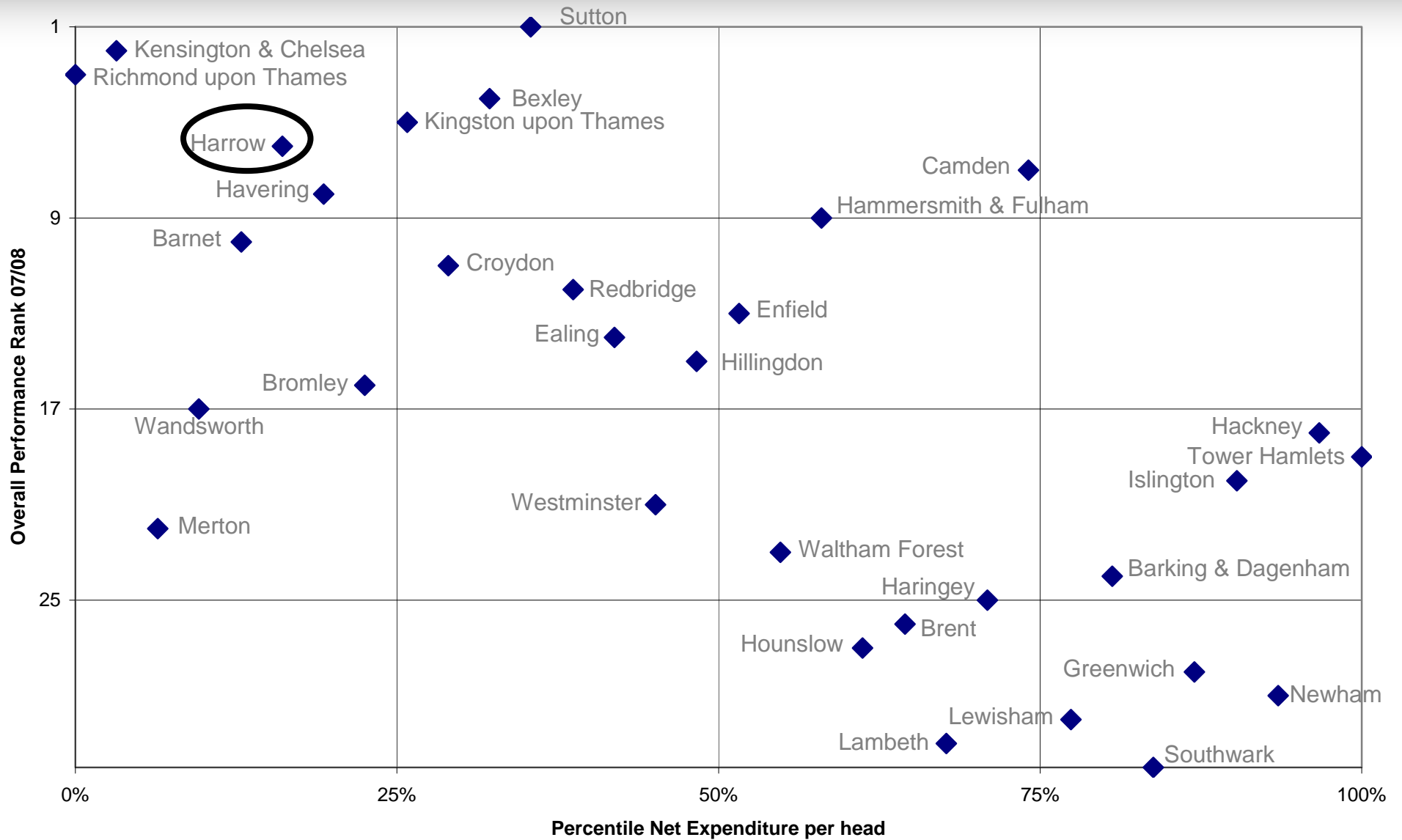
Quartile comparisons to other Councils

2007/08 Final Data

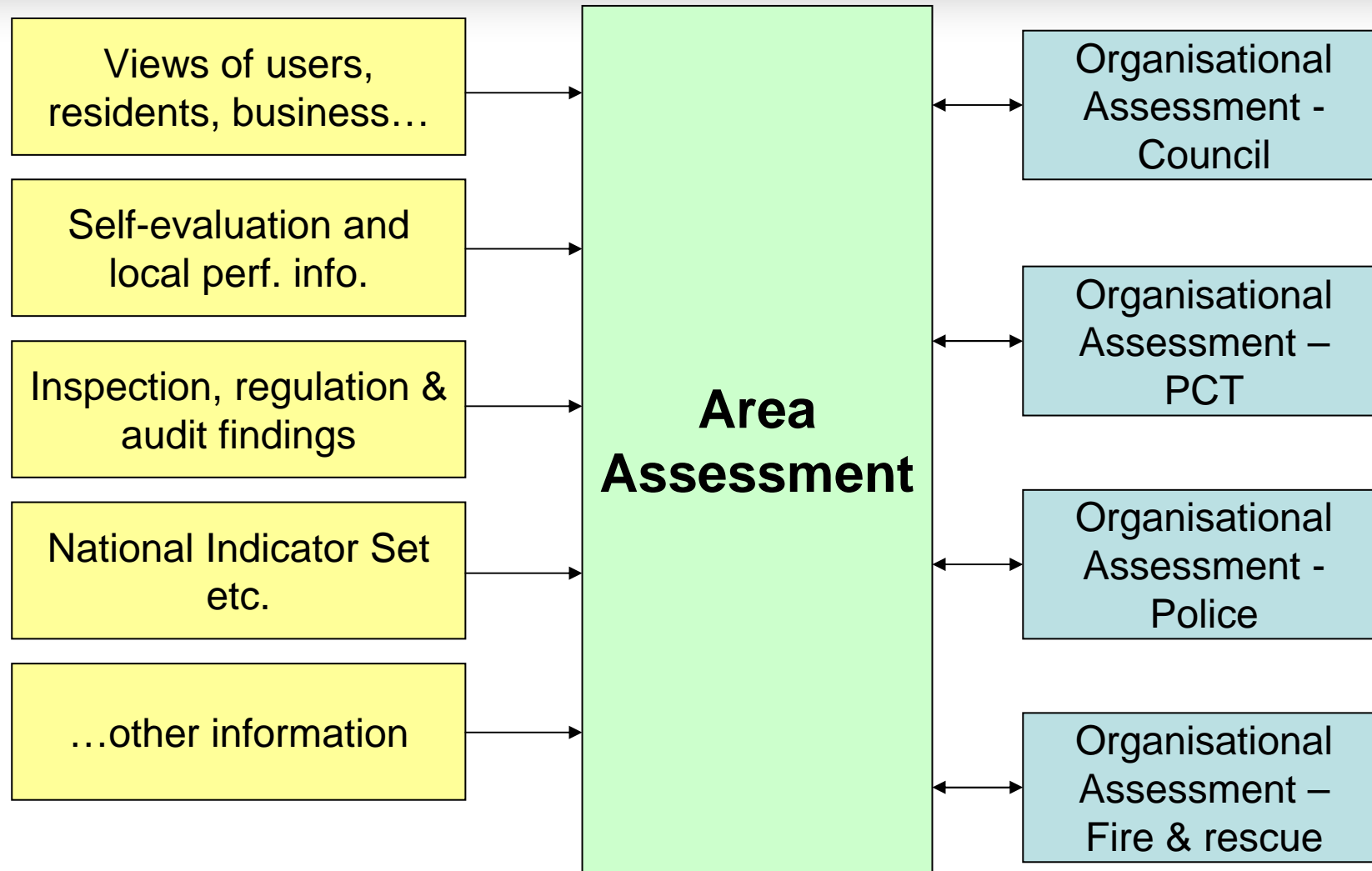


Performance vs Net Expenditure Per Head

07/08



- Service performance challenges
 - Learning disability
 - Helped to live at home
 - Housing repairs
 - Environmental services
- Partnership development
- Financial reporting
- Customer satisfaction



- How well do local priorities express community needs and aspirations?
- How well are outcomes and improvements needed being delivered?
- What are the prospects for future improvement?**

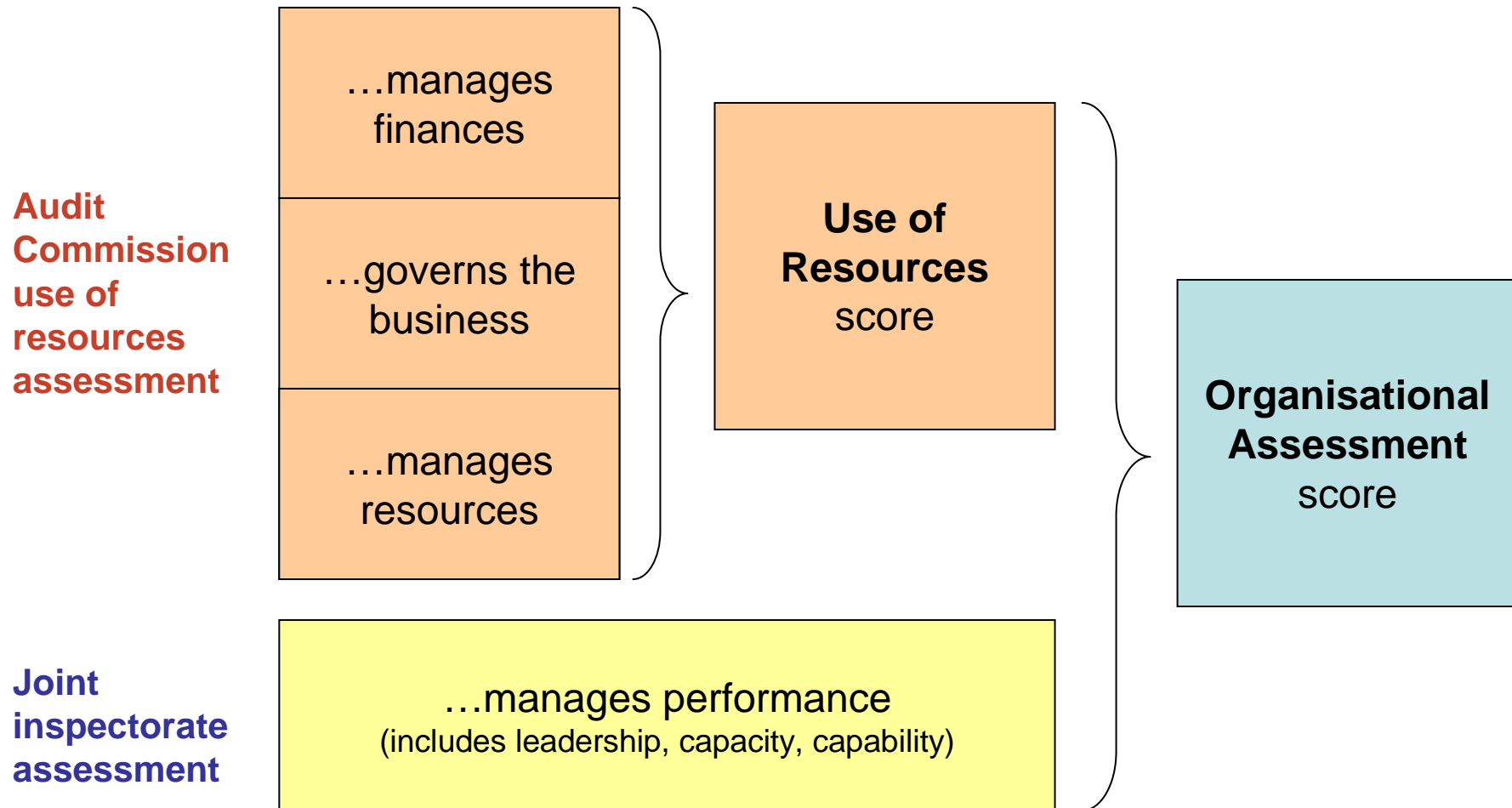
Locally agreed priorities in the Local Area Agreement and the Sustainable Community Strategies will be the starting point

4 Underpinning Themes

- **Sustainability;**
- **Inequality;**
- **People whose circumstances make them vulnerable; and**
- **Value for money**

Organisational Assessment

Based on key lines of enquiry:



Use of Resources KLOE



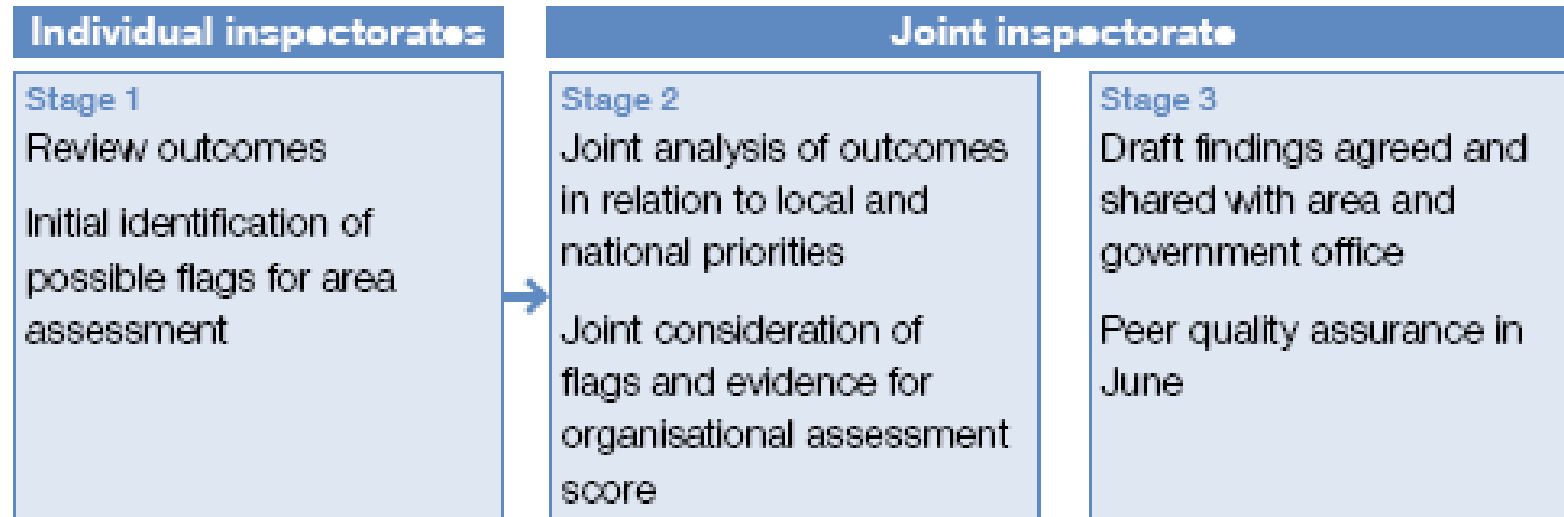
Theme		Key lines of enquiry
Managing finances 1. How effectively does the organisation manage its finances to deliver value for money?	1.1	Does the organisation plan its finances effectively to deliver its strategic priorities and secure sound financial health?
	1.2	Does the organisation have a sound understanding of its costs and performance and achieve efficiencies in its activities?
	1.3	Is the organisations financial reporting timely, reliable and does it meet the needs of internal users, stakeholders and local people?
Governing the business 2. How well does the organisation govern itself and commission services that provide value for money and deliver better outcomes for local people?	2.1	Does the organisation commission and procure quality services and supplies, tailored to local needs, to deliver sustainable outcomes and value for money?
	2.2	Does the organisation produce relevant and reliable data and information to support decision making and manage performance?
	2.3	Does the organisation promote and demonstrate the principles and values of good governance?
	2.4	Does the organisation manage its risks and maintain a sound system of internal control?
Managing resources 3. How well does the organisation manage its people, natural resources and physical assets, to meet current and future needs and deliver value for money?	3.1	Is the organisation making effective use of natural resources?
	3.2	Does the organisation manage its assets effectively to help deliver its strategic priorities and service needs?
	3.3	Does the organisation plan, organise and develop its workforce effectively to support the achievement of its strategic priorities?

How well does the organisation manage and improve its services and contribute to wider community outcomes?

- How well is the organisation delivering its priority services, outcomes and improvements that are important to local people?
- Does the organisation have the leadership, capacity and capability it needs to deliver future improvements?

CAA Milestones

CAA annual cycle Each January/March/June



September

