



APPENDIX A - CPA IDeA – IMPROVEMENT PLAN – PROGRESS REPORT DECEMBER 2003

Priority Area	Chief Officer Responsible	Designated Portfolio Holder	Officer Responsible for Task	Task	Progress to Date	Progress Against Target Dates
Improving services for local citizens	PO/TL	BS/MD/PO'D	Andrew Trehern	Establish New Harrow Project including Area Delivery Model and subsequent extension to other areas following evaluation of pilot. Joint working with Primary Care Trust and other partners to be included	<p>South Harrow Public realm maintenance Services Pilot, launched November 2002, has been reviewed by Audit Commission Inspectors, Scrutiny Committee and the New Harrow Project Pilot Panel. All deemed it to be a success.</p> <p>Cabinet on 17th July agreed to the phased implementation of this approach starting October 2003 and ending March 2006.</p> <p>NHP Operational Area 2 "Central Harrow" was commissioned on 1 October 2003. The initial deep clean completed by the end of December.</p>	<p align="center"></p> <p align="center"></p>



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					<p>Capital investment project of £250k is in progress within the Town Centre to improve quality of the street infrastructure.</p> <p>Operational Area 3 is “the Kentons”. Will be commissioned on 5 January 2004.</p> <p>Operational Area 1 is operating well with consistently good standards of maintenance and high levels of customer satisfaction being maintained.</p> <p>Partnership working the police is developing very well.</p> <p>The formation of the new Area Community Safety and Maintenance Services Department has now begun. The potential of the services merged within the new Department will be maximised during 2004/05.</p>	<p>✓</p> <p>✓</p> <p>↔</p>





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	PO	BS	Javed Khan	Put in place action plans for all recent external inspections and ensure that progress on the plans is regularly reported to Members	<p>Education <u>Re: Ofsted LEA Inspection</u> All key actions have either been addressed or have been integrated within the Education Strategy that is monitored and evaluated annually and reported to Members.</p> <p>Progress on the action plan was considered at 3 meetings of the Lifelong Learning Scrutiny Committee. The action plan was signed off through a report to the Cabinet.</p> <p>The DfES's SEU adviser met regularly with officers to check progress. He confirmed, in writing, that all actions were being addressed.</p>	<p align="center">✓</p> <p align="center">↔</p>

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					<p><u>Adult Learning Inspection</u> A post-inspection action plan has been submitted to the Learning & Skills approved the plan. It is now being implemented. Council who have</p>	
	PO'D		Brynn Hodgson		<p><u>Environment</u> Urban Living is undertaking a three stage Best Value review/inspection of the Environment. Stage I- the South Harrow Project is the only recently inspected service and the Audit Commission has made recommendations and an action plan has been produced. A Stage II inspection will take place in March 2004 and discussions about the scope of the review are to be held with the inspectors from Deloitte and Touche in October.</p>	


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					<p>Discussions have taken place and Stage II inspection will take place in March 2004.</p> <p>An improvement plan to address performance in Planning is being finalised.</p>	<p align="center"></p> <p align="center"></p>
	KB		Mick Wright		<p>Housing Housing was awarded Beacon Status for Tackling Homelessness in 2003/4.</p> <p>The BVR of Your Home Your Needs was reported to the BVAP in September. Cabinet approved the Improvement Plan in October. An inspection will take place in November 2003 and the outcome will be reported to BVAP after that. Cabinet will need to approve an amended Improvement Plan. (NB Outcome of Housing Inspection 2 stars with promising prospects for improvement).</p>	<p align="center"></p> <p align="center"></p>


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					<p>Following approval to set up an Arms Length Management Organisation a further inspection of Landlord Services functions is anticipated around October 2004.</p> <p>The arrangements for submitting performance management reports to Members and for gaining Member approval to amendments will depend on whether or not the function is delegated to the ALMO through to management agreement but a revised Housing Information Bulletin, developed with the Housing Portfolio Holder will contain regular reports on key PIs such as rent collection and void properties.</p>	<p align="center">X</p> <p>Date for ALMO 'Going Live' has been deferred to enable effective implementation.</p>



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Council's leadership role and the change agenda	JM/JR		Jill Rothwell	Set clear overarching vision and values, with priorities and needs, including resourcing.	<p>Council's Corporate Plan is being developed. A draft is being considered by HSP Board on 26 January 2004.</p> <p>Will then be subject of a consultation exercise. It will be considered by Cabinet March 2004.</p>	<p>X</p> <p>Corporate Plan now to be considered in March 2004.</p>
			Maggie Rees	Establish system of structured project management and evaluation, encompassing risk management assessment/ contingency arrangements and with integral attention to resourcing requirements.	<p>Project Management Scheme devised and launched 29 April 2003. It encompasses Risk Assessment and Resource Planning. Training Programme to support implementation in place. 140 delegates received some formal training. A corporate project management tracking mechanism is currently considered through Partnership project with Fujitsu .</p>	

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			Jill Rothwell / Paul Osburn / Nick Bell / Tony Lear	Appoint new senior management team and develop the directorate structure.	All four Executive Directors are now in posts. 9 of the 13 Director posts are filled, including the Director of Finance & Business Strategy (151 Officer) who takes up appointment on 1.3.04. Remaining 2 posts are in process of being filled. 2 Area Director posts roles are under further consideration.	X Target dates for appointments in post delayed due to recruitment difficulties.
			Jon Turner	Put in place an organisational change agreement with UNISON and the teacher trade unions.	Report to Employee's Consultative Committee 8 July 2003 agreed document – subject to further discussions on protection arrangements.	
Strategic Planning	JM/JR/NB	SD	Jill Rothwell	Ensure that the Council's vision and values are fully incorporated into, and help determine, the content of service priorities.	Vision is incorporated within Corporate Plan and Corporate Plan will shape service priorities.	X Target dates missed due to delay in finalising Corporate Plan.



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			Jill Rothwell	Devise a system of corporate performance management (based on the principles in the Best Value Plan); ensure that this is built into all service plans, it is cascaded into units' planning processes and individual officers' accountabilities, and that it provides data for Members and officers to make informed decisions to achieve the corporate priorities.	Performance Management System is being developed. Will utilise evaluation of this year's BVPP and BVPI experience. Agylisis is working with the Council on a partnership basis to develop a Council-wide Performance Management system.	X Target date of September 2003 not achieved
			Nick Bell	Establish Business Connections directorate to rebuild business processes, including financing in 2002-04 and in future budgets.	Director of Finance & Business Strategy advertised externally – closing date 9 July. However post was not filled. Post now filled and candidate takes up appointment on 1 March 2004. Director of Business Services filled by internal ringfence. Directorate went 'live' 1 October 2003.	
			Carol Cutler	Develop a framework ICT Strategy before decision making whether to enter into partnership with an external provider to drive forward the change process.	Cabinet agreed ICT Strategy 14 October 2003. Cabinet 12 January 2004 agreed creation of Strategic Partnership.	



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Financial Strategy	NB	SD	Nick Bell	Commence next phase of Implementing Electronic Government (IEG) Action Plan, including investment in South Harrow Portal jointly with the Local Strategic Partnership.	LGOL funding served to deliver key aspects of e-government, including web site development. PIP for individual projects completed and progress reported to HSP Executive Investment strategy agreed as part of MTBS for March 2004 – May 2006. Funding allocated over 3 years of MTBS. ICT strategy approved during October 2003.	✓
			Nick Bell	Agree provision for an ICT investment strategy in the 2003/04 budget to meet priorities, with reductions identified in ongoing costs.		✓
			Nick Bell	Appoint a permanent Chief Financial Officer.		Post of Director of Finance & Business Strategy has been externally advertised. Post now filled.


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				<p>Institute a programme of budget-awareness training amongst all officers who have financial responsibilities including training, improved access to budgetary accountabilities and levels of delegated authority.</p>	<p>12 basic financial management workshops have been developed and delivered in May/June 2003 to raise awareness of budget monitoring and financial regulations. All departments have written schemes of delegation although these will need to be reviewed as part of the restructuring of the Council and in the light of any revised financial regulations.</p> <p>Longer term training programme to be agreed by September 2003 although this may have resource implications due to the lack of capacity in corporate and departmental finance teams. Financial Regulations review started April 2003 –currently on target with a view to being operational for 2004-05. Work on a budget management handbook still at a very early stage and again may have resource implications due</p>	<p align="center"></p> <p align="center"></p> <p>Target not achieved due to lack of resource.</p>




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					to the lack of capacity in corporate and departmental finance teams.	
			Nick Bell	Establish realistic and robust base budgets throughout the Council, with new agreed base budgets or changes in policy where necessary and an in-depth review of Social Services base budgets.	Key high risk base budgets reviewed and made realistic during 2003/04 budget process as part of Medium Term Budget Strategy (MTBS) with an additional £1.7 million added to the budget. Further work on other base budgets will continue during 2003-04 in preparation for the 2004-05 budget. Review of Social Services Budgets completed and additional resource allocated.	
			Nick Bell	Complete a process for medium-term planning.	An initial Medium Term Budget Strategy was agreed as part of setting the 2003-04 budget. The strategy has been reviewed and refined during 2003 in the build up to the 2004-05 budget to take into account changing circumstances and the balance between the cost of services and the Council Tax.	





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			Nick Bell/Perry Scott	Complete the cross-cutting Best Value review of procurement and implement its recommendations, including establishing a procurement team and ensuring the procurement strategy is developed.	<p>The Corporate Procurement Team was established in Jan 2003, with the final member of the team being appointed July 2003.</p> <p>The improvements achieved from the Procurement Best Value Improvement Plan and further development to the Strategy launched in Oct 03.</p> <p>In addition to the Strategy the Procurement team launched the revised Contract Procedure Rules in Oct 03, these will cover all aspects of procurement. In order to assist Offices they will also be supplied with an e-toolkit to facilitate ease of compliance with the rules.</p>	




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Role of Elected Members	JM	AF	Joyce Markham	Strengthen political leadership, including realigning portfolio holding with new management structure, establishing an all party Cabinet membership of Best Value Advisory Panel in place and ensuring Cabinet overview of interagency working on safeguarding.	An initial programme developed through discussions with University of Birmingham on tailored programme for members on leadership and community governance was scheduled for late 2003. Political group mentoring under discussion	
			Nick Bell	Identify clear and focussed policy priorities and non-priorities as part of the budget process.	Work on priorities as part of developing the Corporate Plan, developing the initial Medium Term Strategy, and designing a budget process for 2004-05 that links resources to priorities and service delivery produced in August 2003. The resulting strategic position statements formed a key part of the budget process for 2004/5.	
			Jill Rothwell	Identify budget and lead officer(s) for Member development to drive change, especially focussing on Members' strategic roles and responsibilities, including participation in a Local	Budget for Member development identified and located with Executive Director (Organisational Development). Member development programme produced in	




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				Government Information Unit programme on political leadership.	in conjunction with Member Development Working Group published on a regular basis.	
					Research has identified that University of Birmingham is more able than LGIU to provide tailored programmed training for members. Member development workshops on strategic approach to community governance and developing leadership capacity after CPA are planned for Autumn 2003. Programmes will now take place in March 2004	 Targets dates missed as result of tailoring programmes to meet specific needs
Renewing local partnership(s)	NB	NS	Bindu Arjoon-Matthews	Develop the Harrow Partnership into the Local Strategic Partnership for Harrow	Harrow Strategy Partnership (HSP) launched on 20 May 2003	
	JR	NS	Bindu Arjoon-Matthews	Develop, consult and publish the Community Plan.	Draft Community Strategy Plan considered by Cabinet for consultation with partners, residents and stakeholders in November 2003.	



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				Rebuild the Drugs Action Team and the Crime & Disorder Reduction Panel to improve focus on crime reduction	Initial consultation phase now complete and outcomes to be considered by HSP Board on 26 January. Safer Harrow Management Group met for the first time in September 2003 with agreed terms of reference. It will report to the HSP Executive and lead on the development of the merged DAT/CDRP	
Customer focussed approach	NB/JR	NS/KB	Jill Rothwell	Implement Service Improvement recommendations from the Best Value First Contact review. Obtain agreement on the Fundamental Step Change options in the review and begin planning the way forward.	Most Service Improvements now Implemented. Signage is being updated following new corporate logo decision at September Cabinet. Consultants have been engaged to identify the actions needed to ensure progress of the Step Change options. Draft report to be produced January 2004.	 


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			Bindu Arjoon-Matthews	Identify what the Council currently does to engage with the community, review strengths and weaknesses, agree the elements of a good community engagement strategy and decide upon which activities to cease, which to do differently and which to introduce.	4 community and voluntary sector representatives have been elected to the Board of the HSP. One representative sits on the Executive. As part of the consultation on the Community Strategy, a voluntary sector forum is being established . Alongside the Grants Review being done within the Council, a review of the Council's approach to Community Development will be scoped in November 2003.	
Internal & external communication	JM	AF	Peter Brown	Complete a new Council Communication Strategy, taking account of the New Harrow Project.	New communication strategy agreed by Cabinet in September 2003.	
				Organise media training programme for Members and senior officers.	Media training session for members arranged in June – further session to take place on 10 th February 2004. Senior officer programme being arranged.	


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				See Best Value First Contact. Expand intranet, especially for internal communication, and service information	Additional service information and internal feature incorporated as part of continuing programme. Intranet re-launched on 1 October 2003.	
Human Resources Strategy	JR	SD	Maggie Rees/ Jon Turner	Commission bi-annual staff attitude survey.	Workplace survey commissioned from the Work Foundation based on a format which will enable benchmarking against other London Boroughs. A project outline has been developed to achieve completion of the survey by Dec 2003. Survey completed and draft report of outcomes received.	


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			Jon Turner	Programme of measures to address sickness absence.	<p>Improved monitoring and management of absence resulted in the number of working days per employee lost due to sickness falling from 10.65 to 9.98 in 2002-03 (BVPI 12).</p> <p>The programme of measures is ongoing and Marsh Consultants have been engaged to undertake an audit and review of current Council policies and practices. A 'desk top' review of relevant policies and procedures was undertaken in March, followed in April by meetings with key stakeholders including representatives from the trade unions and Occupational Health Service. The information gained from these interviews formed the basis for a series of focus groups held in June involving managers and staff from all services. Marsh reported back with</p>	




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					their findings in October 2003 and an action plan to ensure implementation has been agreed.	
			Maggie Rees	Review current management competencies and management development programme.	Analysis of the results from the development centres using the current competencies has been completed and key areas for improvement have been identified. A review of the current Certificate in Management programme has also been completed and options for change identified and implemented. A DMS programme will run for the first time in 2004/5. An outline framework for revised competencies and management development programme is under development and will be implemented from Feb 2004	

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			Jon Turner	Develop Human Resources Strategy incorporating vision and values (Key Priority 2) and the need to bring about organisational change as part of the New Harrow Project.	A Project Outline for developing a HR Strategy has been agreed. In order to facilitate meaningful consultation, the target date for completion has been revised. Consultation workshops for key partners and stakeholders took place on 18 July. Draft strategy will be produced by January 2004 and be considered by Cabinet in March 2004	 Original target of September 2003 not achieved. Revised target March 2004 agreed in view of resource limitations

Key:

-  - Task achieved by target date
-  - Task underway and further work required
-  - Task outstanding and target date not achieved.