





**APPENDIX A - CPA IDeA – IMPROVEMENT PLAN – PROGRESS REPORT MAY 2004**

Priority Area	Chief Officer Responsible	Designated Portfolio Holder	Officer Responsible for Task	Task	Progress to Date	Progress Against Target Dates
<p><b>Improving services for local citizens</b></p>	<p>PO/TL</p>	<p>BS/MD/PO'D</p>	<p>Andrew Trehern</p>	<p>Establish New Harrow Project including Area Delivery Model and subsequent extension to other areas following evaluation of pilot. Joint working with Primary Care Trust and other partners to be included</p>	<p>South Harrow Public realm maintenance Services Pilot, launched November 2002, was reviewed by Audit Commission Inspectors, Scrutiny Committee and the New Harrow Project Pilot Panel in June/July 2003. All deemed it to be a success.</p> <p>Cabinet on 17<sup>th</sup> July agreed to the phased implementation of the new 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 within the Town Centre to improve quality of the street infrastructure was completed, March 2003.</p> <p>Operational Area 3 “The Kentons” was commissioned on 5 January 2004.</p> <p>Operational Areas 1, 2 and 3 are 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 align="center">✓</p> <p align="center">✓</p>


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					<p>Scrutiny Committee and the Audit Commission undertook the “Stage 2” review during March 2004. Reports are expected May 2004.</p> <p>Cabinet on 16 March 2004 agreed areas for “Roll Out” in 2004/05, together with relevant revenue and capital resources.</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>	
	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><b>Education</b>  <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>	

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					<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 meets regularly with officers to check progress. He confirmed, in writing, that all actions were being addressed.</p>	
					<p><b><u>Adult Learning Inspection</u></b>                      Post-inspection action plan for ACL was submitted and approved by LSC/ALI September 2003, for implementation September 2003 – July 2004.                      Progress against it has been judged satisfactory by ALI, March 2004.</p>	

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					In March 2004 there was a re-inspection of one programme area. When the report is published, a re-inspection action plan for this one area will be drawn up.	
	PO'D		Brynn Hodgson		<p><b>Environment</b>            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.            The Stage II inspection took place in March 2004 and verbal feedback from the inspectors was favourable. A risk assessment exercise for the third stage was carried out by the Directors and the Executive Director of Urban Living on 29 April.</p>	



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					<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. The Housing Information Bulletin contains regular reports on key PIs such as rent collection and void properties.</p>	<p align="center"></p> <p>Date for ALMO 'Going Live' has been postponed until Sept 04</p>
			Paul Clark		<p><b>Social Services</b> Work on 'Climbie Audit' integrated into Social Care Business Plan. Progress and process reported to PHB and SSI. Monitoring of quality and practice and progression targets now linked into Performance Management.</p>	<p align="center"></p>

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			Jill Rothwell	Implement a process for tracking progress on the Improvement Plan which is regularly reported.	Quarterly progress reports in September 2003 and March 2004 to Cabinet and Overview & Scrutiny November 2003 and March 2004. Outcomes of external inspections reported to Overview & Scrutiny.	
<b>Council's leadership role and the change agenda</b>	JM/JR		Jill Rothwell	Set clear overarching vision and values, with priorities and needs, including resourcing.	Council's Corporate Plan was agreed by Cabinet on 16 March 2004.	
			Maggie Rees	Establish system of structured project management and evaluation, encompassing risk management assessment/ contingency arrangements and with integral attention to resourcing requirements.	Proposals for programme office has been approved by CMT and an interim programme manager is to be appointed. Revisions to the current project management system to encompass risk management assessment/contingency arrangements have been agreed.	
			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. 11 of the 13 Director posts are filled, including the Director of Finance & Business Strategy (151 Officer) who	







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					took up appointment on 1.3.04.	
					Director of HR and Organisational Effectiveness took up post 4.5.04. and Director of Strategy, Urban Living on 4.5.04.	✓
			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. Those discussions have now been successfully concluded as part of the negotiations on Single Status.	✓
<b>Strategic Planning</b>	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.	Corporate Plan now agreed by Cabinet 16 March 2003.	✓
			Paul Najsarek	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	Performance Management System is being developed. Agilisys Ltd is working with the Council on a partnership basis to implement a cultural change programme and a corporate IT system.	




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				individual officers' accountabilities, and that it provides data for Members and officers to make informed decisions to achieve the corporate priorities.	A project manager has been appointed; a project plan will be finalised in May 04 with a view to implementing the IT system (phase 1) in October 2004. Guidelines for service planning are being prepared for use in the next round	
			Nick Bell	Establish Business Connections directorate to rebuild business processes, including financing in 2002-04 and in future budgets.	Director of Financial & Business Strategy (S151 Officer) commenced employment on 1.4.04. Top management team for directorate now in place except for Area Director.  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. Procurement timetable and specification agreed by Cabinet in May 04.  ICT Strategic Procurement Strategy and Timetable agreed by Cabinet 15 <sup>th</sup>	


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					June 04.	
<b>Financial Strategy</b>	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	
			Nick Bell	Agree provision for an ICT investment strategy in the 2003/04 budget to meet priorities, with reductions identified in ongoing costs.	Investment strategy agreed as part of MTBS for March 2004 – April 2007. Funding allocated over 3 years of MTBS and in Medium Term Capital Budget Strategy. ICT strategy approved during October 2003.	
			Nick Bell	Appoint a permanent Chief Financial Officer.	Post now filled. Commenced on 1.4.04.	 Initial target of July 2003 not achieved due to recruitment difficulties



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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>Basic financial management workshops were delivered in May/June 2003 to raise awareness of budget monitoring and financial regulations. Additional workshops have since been delivered in People First and a comprehensive financial training strategy for the organisation is being developed to link to the launch of the financial regulations.</p> <p>All departments have written schemes of delegation which are being reviewed as part of the restructuring of the Council and in light of the revised financial regulations.</p> <p>Revised Financial Regulations to be agreed by Cabinet in May 2004.</p>	<p align="center"></p> <p align="center"></p> <p align="center"></p> <p>Initial target not achieved due to lack of resource.</p>


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					Budget management handbook developed for People First budget managers – to act as the framework for a budget handbook for the Council overall.	
			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.  Regular reviews of adequacy of existing base budgets will continue on an ongoing basis as part of developments to the budget planning process.  Review of Social Services Budgets completed and additional resource allocated.	



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			Nick Bell	Complete a process for medium-term planning.	The Medium Term Budget planning process for 2004/05 to 2006/07 built on the previous year's process, refining that to incorporate issues of risk management, links to corporate objectives and performance information.	
					In addition, Medium Term Budget Plans have been adopted for both the HRA and the Capital Programme, so that all of the Council's finances are now planned on a 3 year medium term basis.	
					The process will continue to be refined in future years 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 permanent member of the team being appointed July 2003.</p> <p>Since that time, approval has been given for the appointment of 4 additional temporary members of staff to effect significant procurement savings in 2004-05.</p> <p>The team has already made significant savings by creating more corporate contracts and will continue work in this area in 2004-05, as well as leading on the roll out of purchasing cards across the organisation and implementing an e-procurement system for the Council.</p>	

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<b>Role of Elected Members</b>	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.	<p>An initial programme developed through discussions with University of Birmingham on tailored programme for members on leadership and community governance took place in January 04. Political group mentoring under discussion.</p> <p>The member development programme for 2004 will focus on community leadership and there is further work underway investigation additional leadership development for senior members. The Member Development Working Group oversee all member development.</p>	
			Nick Bell	Identify clear and focussed policy priorities and non-priorities as part of the budget process.	The budget process for 2004-05 was developed from a series of service specific Strategic Position Statements, which identified how individual service areas and proposed investments and efficiencies linked to corporate priorities and performance.	






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					This process will be further developed for the 2005-06 budget round to link the Medium Term Budget Strategy to the objectives contained in the Corporate Plan and Community Strategy.	
			Jill Rothwell	Identify budget and lead officer(s) for Member development to drive change, especially focussing on Members' strategic roles and responsibilities, including participation in a Local Government Information Unit programme on political leadership.	Budget for Member development identified and located with Executive Director (Organisational Development). Member development programme produced 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 took place January 04.	 Original targets dates missed as result of tailoring programmes to meet specific needs




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	JR	NS	Bindu Arjoon	Develop, consult and publish the Community Plan.	Draft Community Strategy Plan developed by the Harrow Strategic Partnership. Presented to Cabinet on 20 April and Council on 29 April 2004. Published and launched at the HSP Summit of May 2004.	
				Rebuild the Drugs Action Team and the Crime & Disorder Reduction Panel to improve focus on crime reduction	Partnership arrangements have been rationalised and significant progress made in terms of joint planning including the provision of a multi-agency funding group and joint spending group.  Government Office for London have agreed to directly fund a consultant to assist in the formal agreement of a merged CDRP. The consultant has been pointed and a detailed proposal agreed for implementation in May. The formal process should be complete in June 2004.	



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<b>Customer focussed approach</b>	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.	Service Improvements now Implemented. Signage has been updated following new corporate logo decision at September 03 Cabinet. Consultants have been engaged to identify the actions needed to ensure progress of the Step Change options. Progress against action plan has been revised. Progress on Action plan reported to BVAP 28 April 04. Step changes ie Contact Centre now a key element of ICT Strategic Partnership.	  
			Bindu Arjoon	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. A community and voluntary sector forum has been established. HSP protocols include guidance on consultation. Local Compact launched in May 2004 at HSP Summit.	



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					Following restructure, future work planned for 2004/5 to develop a community engagement and involvement strategy . Alongside the Grants Review being done within the Council, a review of the Council's approach to Community Development scoped in November 2003.	
<b>Internal &amp; external communication</b>	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 July 2004. Senior officer programme being arranged.	

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				<p>See Best Value First Contact.</p> <p>Expand intranet, especially for internal communication, and service information</p>	<p>Additional staff in all directorates have been trained to enable them to input directly onto the intranet enabling greater breadth of content. Weekly staff newsletter and regular news updates.</p>	
<b>Human Resources Strategy</b>	JR	SD	Maggie Rees/ Jon Turner	Commission bi-annual staff attitude survey.	<p>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.</p> <p>Survey completed and draft report of outcomes received and action plan developed.</p>	


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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) and to 9.84 in 2003/4.</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 03, followed in April 03 by meetings with key stakeholders including representatives from the trade unions and Occupational Health Service.</p>	<p align="center"></p> <p align="center"></p>




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					<p>The information gained from these interviews formed the basis for a series of focus groups held in June 03 involving managers and staff from all services. Marsh reported back with their findings in October 2003 and an action plan to ensure implementation has been agreed.</p>	
			Maggie Rees	<p>Review current management competencies and management development programme.</p>	<p>Analysis of the results from the development centres using the current competencies has been completed and key areas for improvement have been identified. A review of the current Certificate in Management programme has also been completed and options for change identified and implemented. A DMS programme will run for the first time in 2004/5.</p> <p>Revised competencies and management development programme has been developed. The revised framework will be</p>	<p align="center">✓</p> <p align="center">✓</p>

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					used as the basis for selection in the middle management review.	
			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.  Strategy agreed by Cabinet on 16 March 2004.	 Original target of September 2003 not achieved. Revised target March 2004 agreed in view of resource limitations

**Key:**

-  - Task achieved
-  - Task still to be completed and further work required
-  - Task outstanding and target date not achieved.