



Annual Report

2004-05

Hillingdon **I**mprovement **P**rogramme

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I. Introduction

Welcome to the second Annual Report of the Hillingdon Improvement Programme.

The council's change programme, HIP, has been in operation since May 2003, and continues to deliver significant results both in streamlining existing processes and freeing up staff time to provide better services. Gross savings of £2.5m have been made as a result of the programme since 2003/04, plus significant "headroom" savings. HIP has now gained significant momentum which will be built upon with the clear plans and resources that are in place for 2005/06 to deliver further cash and headroom savings.

**Brian Murrell,
Programme Director**



2. The Vision



The council's strategic vision is to be:

A modern, well managed council, retaining and improving the character of the borough and engaging with our communities, customers and partners to provide excellent and value for money services for the people of Hillingdon.

Cllr Ray Puddifoot
Leader of the Council



The council is entering the third year of the Hillingdon Improvement Programme, the cornerstone of all our improvement work. The programme is focused on making the best use of resources to improve our services and increase customer and community satisfaction.

Dorian Leatham
Chief Executive



Our fundamental change programme is improving our business processes and making them ever more efficient, freeing up the capacity and resources to provide better services. Financial savings of £2.5 million have been made in the first two years of its operation, together with substantial “headroom savings.” These savings result from both streamlining existing processes and freeing up staff time to provide better services. The programme is helping us operate a more customer-focused and progressive council.



3. Background and delivery of the programme

Background

The Comprehensive Performance Assessment (CPA) rating in December 2002 of 'Fair' highlighted that Hillingdon council needed to modernise the way the council works. In addition, the council was already in the process of conducting an independent Business Process Re-engineering (BPR) analysis with the assistance of Challenge Consulting. The Phase 2 report by Challenge concluded that in order to have significant improvements that would impact the next CPA, the council must;

- Increase the efficiency and effectiveness in the way that it delivers services, as well as;
- Improve the leadership and managerial skills of its governance and corporate management

A report outlining the proposed change programme, now called the Hillingdon Improvement Programme (HIP), was agreed at Cabinet in April 2003. With strong Member and officer support for a desire to change the council, 'the challenge was for the Cabinet and the Management Board to grasp this opportunity to make a real and sustainable difference to the performance and reputation of Hillingdon'. (*BPR Report, Cabinet report, 15th April 03, pg69*)

Initially, 12 significant areas of priority for change were identified by Challenge's report which, when successfully executed, would achieve not just financial and capacity benefits but also benefits for the organisation and the community. Since then, the programme has been enlarged to encompass another five projects but it is also recognised that two of the original projects have been successfully implemented and now receive only a "light touch" from the Steering Group.

Through the initiatives developed by HIP, the overall aim is to make the organisation more customer focussed, to modernise its business practice and, to free up time and resources to provide better services to assist in achieving a higher CPA rating.

Delivery

HIP is a fundamental change programme that sets out the road map for change over the next two to three years. It is under the direction of a Steering Group chaired by the Leader of the Council supported by the cabinet member for Performance and Partnership, the Chief Executive and the Director of Finance. The programme contains seventeen projects that are being taken forward to tackle issues that, in the past, have got in the way of delivering better services to the people of Hillingdon. HIP is recognised as the main driver for change, aimed at improving efficiency and effectiveness, and changing the organisation.

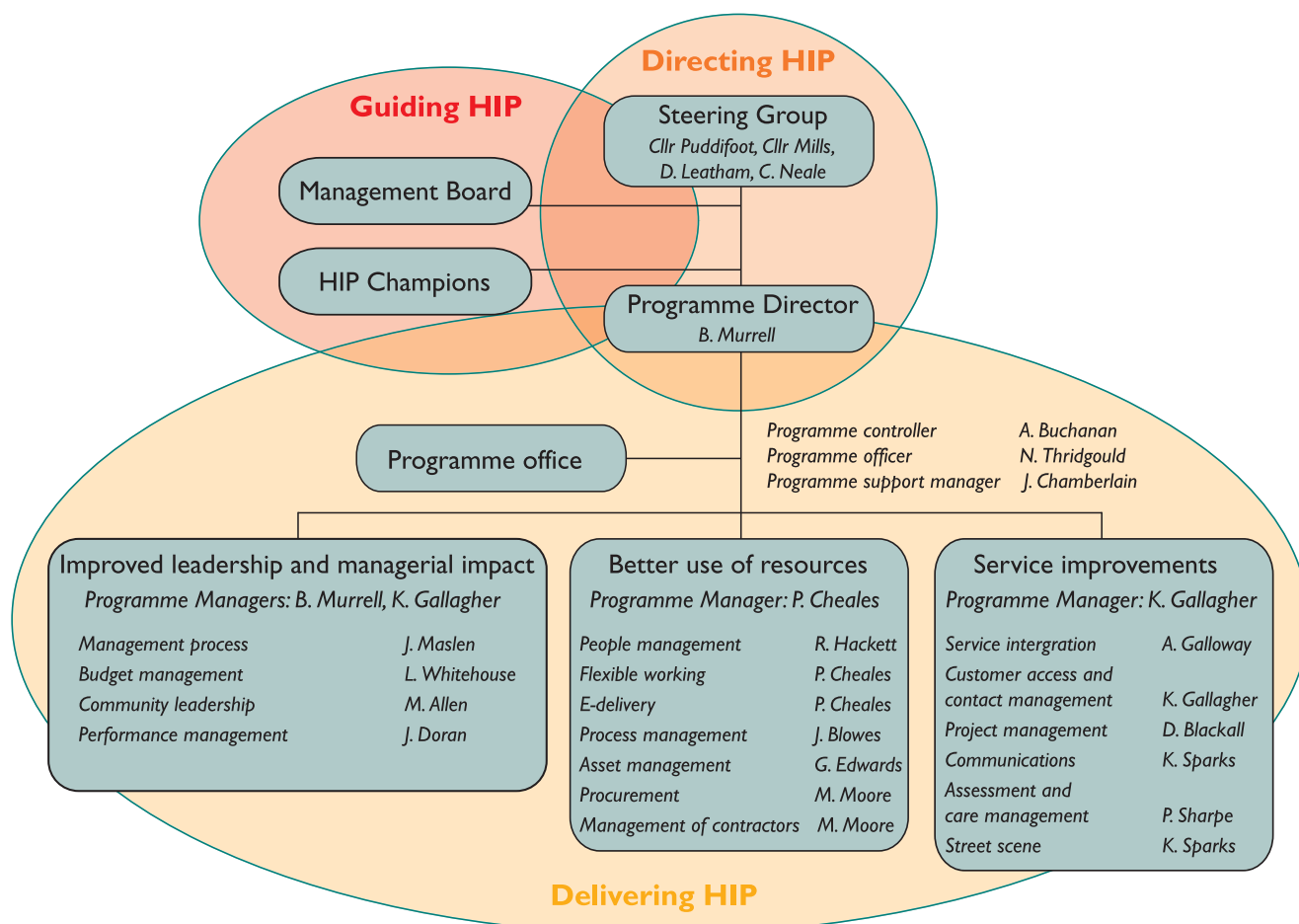
In the first year of HIP, 2003-04, a programme office was set up, to manage the programme, with full time staff seconded from positions from across the council. Project teams were resourced by nominated members of staff from each Department, and a project management methodology established, using Prince 2 as a basis.



The individual projects have been categorised within 3 project streams each managed by a Programme Manager; Improved Leadership & Managerial Impact, Better Use of Resources and Service Improvements. Projects are further grouped according to their significance, impact and priority as high, medium or low, which influences the level of monitoring they receive.

Each project has its own Project Initiation Document (PID), which outlines its purpose and objectives, and the benefits to be accrued once completed. Detailed project plans are drawn up to ensure that the right resources and timescales are assigned. The overall project management methodology provides consistent, integrated and controlled management of both programme and projects and limits the risk of not achieving the planned benefits.

The diagram below shows the overall arrangements for managing the programme. In addition to “Directing HIP” and “Delivering HIP”, there is a consultative element known as “Guiding HIP” in which plans and options are tested and discussed with key groups of officers, including Management Board, while being designed or prior to implementation.





4. 2004-05 was a busy year for HIP

Involving Staff

In implementing this major change-management programme, the HIP Team has constantly strived to maximise the involvement of staff from across the council. It is recognised that the benefits for the organisation, and the community, will only be achieved through the widespread adoption of new processes and practices.

- Learning about HIP Day – on 29th June 2004, project teams were mobilised to run a highly successful learning event that increased staff buy-in at all levels and raised the profile of HIP in the organisation. It included displays and demonstrations, a back-to-the-floor exercise, “master classes” and an intranet treasure hunt.
- Celebrating Success – on 13th December 2004, over 100 staff from the HIP project teams met with the Leader and Chief Executive to review some of the achievement of HIP and consider how to continue to communicate and engage with the rest of the organisation and realise the project benefits.
- Champions’ Forum – a group of 40 staff from all across the council was formed in May 2004, to create positive champions for change and increase ownership, understanding and acceptance of the HIP project outcomes. They have met to discuss general and specific HIP issues in May and September 2004 and February 2005.
- Posters – supporting the programme in general, and some of the specific initiatives and achievements, there have been poster campaigns at 2-3 month intervals throughout the year. A distinctive poster style, that is clearly associated with HIP, has received positive approval from staff.
- Horizon – this intranet site, developed through the HIP e-Delivery project, was launched in April 2004 to replace Hipi and has become the first point of reference for staff searching for council information. HIP has capitalised on this by prominently featuring its projects and providing easy-to-use processes and guides.
- Senior Officer Induction – these new induction sessions were launched by the Leader and Chief Executive in August 2004 to catch senior officers as they join the organisation and explain their vision and direction for the council. Sessions were held in August, September and November 2004, and February 2005.
- Staff Survey – over 1800 members of staff responded to a survey, on Horizon, in February 2005 and confirmed 86% had heard about HIP, which was a 38% increase from the previous year, and that 44% expect HIP to have a positive effect on their job in the future.



Managing HIP

The HIP Steering Group manages and directs the programme, through the Core Team and the HIP Project Managers. During 2004-05:

- The HIP Steering Group met with the Core Team on 12 occasions.
- The HIP Project Managers met with the Core Team on 12 occasions
- There were two visits from the Audit Commission to continue their high level monitoring of the programme.

Involving Councillors

On November 17th, the second successful HIP All Member Seminar was held. The 25 councillors, representing all three political parties, met the Project Managers in an informal “marketplace” before hearing from the Steering Group and breaking into discussion groups. It was widely agreed to have been a stimulating and informative evening.



Councillors find out more from HIP Project Managers



Group discussions were “stimulating and informative”



5. The HIP projects and their achievements

The Hillingdon Improvement Programme was set up in May 2003 and the Steering Group approved the start up of the first 12 projects, on an individual basis, during the summer months and then a further five projects were added to the programme as it progressed. Each project now has a track record of achievements, and those relating to the year 2004-05 are shown in detail in Appendix 1. In the listing of projects, below, there is a brief description of the purpose of each project, some of the achievement highlights, and an indication of the work being tackled in the year 2005-06.

Improved Leadership and Management

Management Processes

What's it all about?

Establishing clear lines of decision-making and competent professional management of the council.

Achievements

- Clarifying the decision making process for officers
- A Cabinet Toolkit explaining the political decision-making process

What next?

New Governance Protocols clearly sets out top level roles and responsibilities of officers and councillors.

Budget management

What's it all about?

Reviewing and improving budget management processes, increasing flexibility and ease of use for managers.

Achievements

- A new Budget Manager's Toolkit
- Finance training for managers
- A single service and financial planning process
- A Service Level Agreement toolkit

What next?

- Training for budget managers
- Clarify rules and responsibilities
- Review internal recharges
- Develop corporate budget consultation process





Community Leadership

What's it all about?

Bringing together various initiatives to improve partnership working and democratic leadership.

Achievements

- A successful Local Strategic Partnership
- The Voluntary Sector Compact
- The Business Forum
- Safer Neighbourhood Partnership

What next?

- Delivery of Community Strategy
- Anti-graffiti initiative
- Increased community capacity building
- Tackling alcohol related issues in Hillingdon
- Increased electoral turnout for 2006
- Developing shared premises
- Mainstreaming Safer Neighbourhood Partnerships



Performance Management

What's it all about?

A robust and consistent approach to managing and delivering councillor and community priorities.

Achievements

- Quarterly Strategic Review in place
- Integrated finance and service planning in short and medium term
- Performance clinics introduced to improve performance
- Planning framework in place with 'golden thread' from councillors and community strategy to staff appraisals

What next?

- Ensure effort on performance is targeted on priority areas
- Build more challenge in to processes and make targets stretching
- Work more closely with partners on performance management
- Embed the performance culture within the organisation, make it real to everyone



Better Use of Resources

People Management

What's it all about?

Recognising our workforce and ensuring managers have the skills and tools they need to manage staff.

Achievements

- Council-wide staff recognition awards
- Draft 10 year Workforce Strategy
- Pilot initiatives to improve recruitment and retention
- An improved appraisal process with consistent council priorities
- Managing attendance reporting saving 6,000 working days so far
- Payment of professional fees for staff
- Training for the top 300 managers

What next?

- Exploring options for private healthcare, based on levels of sickness absence
- Developing team based bonus linked to council priorities
- Developing detailed plan to support Workforce Strategy
- Enhanced e-HR and payroll system to increase efficiency

Flexible Working

What's it all about?

Making use of home and mobile working, and other more modern work practices, to improve service delivery and make best use of our buildings.

Achievements

- Successful home working pilot
- Asset disposal generating £3m
- Around 750 staff identified as suitable for home and remote working
- Secure and cost-effective technology to assist mobile workers
- 28% reduction in office space required per employee in the Civic Centre

What next?

- £1.5m investment to continue to modernise our working environment
- Three further buildings vacated for sale with an expected value of more than £7m





E-Delivery

What's it all about?

Improved electronic services for customers and staff, alongside achievement of national targets for online services.



Achievements

- One third of national PSTO requirements met
- Digital television pilot, as part of national funded project
- New secure payments online
- In excess of 85% of BVI57 achieved
- Top 10% 'transactional' website in national survey

What next?

- A pilot scheme offering email and text alerts to the public
- 100% of services online by the end of 2005
- PSTO programme complete by March 2006
- Set clear targets for use of electronic channels as part of Gershon agenda

Process Management

What's it all about?

Streamlining and standardising business processes to improve efficiency and service standards.

Achievements

- More than 40 processes mapped in easy to use flow charts on intranet site
- More than 200,000 visits to online process maps last year
- Interest from peer local authorities in council's approach
- More than 50 staff trained in process mapping software

What next?

- More than 300 service processes being mapped
- Looking to integrate process maps with e-forms and workflow
- Further process improvement



Asset Management

What's it all about?

Making the best use of our land and buildings and their consistent management.

Achievements

- First ever ten year Asset Strategy, for more than 700 council assets, agreed by Cabinet
- New Asset Management roles and responsibilities for officers

What next?

- Working with services to identify and prioritise their needs
- Putting the strategic plans into action
- Working with external partners to develop a strategy for sharing assets

Procurement

What's it all about?

Better buying methods, and quicker processes, leading to the delivery of value for money.

Achievements

- £1.2m savings to date
- New contracts with improved unit costs and reduced supplier numbers
- A new online ordering system
- Revised Procurement Strategy



What next?

- Extend the use of online ordering including p-cards and online catalogues
- Increase the list of approved contractors and suppliers
- Pilot new arrangements to deliver the revised Procurement Strategy

Management of Contractors

What's it all about?

Examining and optimising the council's processes and procedures for the appointment and management of contracts and contractors.

Achievements

- Audit of existing practices.

What next?

- Benchmarking to identify best practice
- Review of preferred supplier lists
- Improved compliance



Service Improvements

Service Integration

What's it all about?

The safe and effective integration of social services and housing services to produce efficiency and customer benefits.

Achievements

Successful integration of Housing and Social Services including:

- £381,000 cost savings to date
- Integrated management team
- Single Head of Finance
- Combined staff induction, newsletter and briefings
- Joint approach on strategic use of assets

What next?

- Improved accommodation for:
 - older people
 - people with learning disabilities
 - young people leaving care
- Another £296,000 of savings to be made this year
- One-stop-shop approach for financial assessment and maximise benefits take up
- Modernise support services

Customer Access & Contact Management

What's it all about?

Transforming customer access to services to provide greater choice of how, when and where public services are accessed in ways that make sense to the customer and provide value for money.

Achievements

- Customer Contact Centre expanded
- Re-arranged public reception areas to improve access
- Customer Care Standards updated
- New Customer Relationship Management (CRM) software
- Customer Access Strategy

What next?

- The Customer Contact Centre to be the first point of contact for all services by the end of 2005
- Pilot local service delivery points around the borough
- Merge all reception areas to provide a one-stop-shop for all services
- Customer Care change management programme
- Use information collected from the Customer Relationship Management system to shape future service delivery.



Project Management

What's it all about?

Developing and promoting our project management approach, ensuring projects are delivered on time, to allocated budgets and relevant for the organisation.

Achievements

- Project Support Office is up and running
- Project Management handbook, structure and process in place
- Trained more than 400 staff
- A big increase in the value of capital funded projects delivered in 2004/05

What next?

- Successful delivery of all 05/06 council projects
- Regular reviews to ensure effective monitoring
- Training external partners
- Success orientated project management community

Communications

What's it all about?

Achieving excellence by improving internal and external communications.

Achievements

- Email management guidelines to save time and money
- Meeting management guidelines for increased efficiency
- Communications Strategy

What next?

- New Head of Communications to be appointed
- Communications Strategy agreed and implemented





Assessment & Care Management

What's it all about?

Reducing delays in the assessment and delivery of services for older people and people with disabilities and maintaining a good level of performance improvement.

Achievements

- Backlog cleared within nine months
- 96 older people in every 1000 helped to live at home by social services, exceeding council target
- Assessments now carried out within 2 days of referral
- 87.5% of equipment to help older people at home delivered within 7 days

What next?

- Continue to enable older people to remain safely at home for as long as possible
- To maintain high standards and achieve a positive assessment during inspection
- Business plans and personal performance plans in place to embed the improvement



Street Scene

What's it all about?

A cross-departmental, 'One Council' coordinated approach to the street scene, employing pilot schemes for locality working leading to benefits for residents.

Achievements

- Locality Manager in post
- Identified locations to be covered by the project
- Street Wardens recruited

What next?

- Extending pilot street warden scheme
- Co-ordinating related environmental tasks to improve speed and quality
- More partnership working with external organisations
- Joint enforcement and education



Achievements across the organisation

While each of the projects has produced its own benefits and achievements, there are some that have been accrued by the organisation as a whole, simply through HIP taking place:

- Wide recognition that significant improvements can be made if there is a concerted effort.
- Officers and Councillors share the joint objectives in guiding HIP.
- Matrix management can be an effective way of working within a project team.
- Offering secondments, and selecting officers with the potential to develop further, can harness personal development opportunities from within the organisation.
- New members of Management Board have risen to the challenge of leading corporate working.
- More staff are now thinking and working outside of the traditional silos.
- Working with business partners can produce benefits outside those normally expected.
- The council is geared up to meet the challenges of Gershon.
- HIP projects line up with many of the CPA Corporate Assessment Key Lines of Enquiry.

6. Building capacity into the organisation



In the first year of the Hillingdon Improvement Programme, efforts were directed at defining the projects and carrying out “design & build” activities. As the programme entered its second year, it was clear that project time and resources would be much more involved in the implementation stage of the projects, and that work would have to be done in ways that would embed new processes and practices firmly into the organisation. In line with this, it would be essential for the council’s managers’ skills and knowledge to align with the outputs from the various HIP projects.

In fact, a baseline for managers’ skills had already been set in 2003-04 by a management development programme entitled Building Hillingdon’s Future which “levelled up” the management skills of the council’s top 300 managers. In the Spring of 2004, Hillingdon was granted funding by GoL and ODPM for a Capacity Building Programme to support the implementation of the HIP projects and improve the overall council performance. With the help of specialist training consultants, a programme was designed in September and commenced in November 2004.

The purpose of the Capacity Building Programme was to:

- Develop a competent, professional and customer focussed management team and workforce.
- Deliver and embed cultural change.
- Learn, understand and apply best practice.



Managing People training session

This is being delivered through an innovative programme, commencing with a Core Module in which the council’s Vision, its overall direction, and the Hillingdon Improvement Programme are set clearly in context. The remaining modules are lined up with specific projects, namely Performance Management, Budget & Financial Management, People Management, Customer Access & Contact Management, and Procurement.

- Module 1: Core Module
- Module 2: Service and Financial Planning
- Module 3: Managing People
- Module 4: Working with Customers and Suppliers

Material based on the outputs of these modules is being developed into an e-learning package that is now accessible via the council’s intranet.

The current programme runs until the end of July 2005, by which time over 220 managers will have attended relevant modules. Building on its undoubted success, it is intended to bid for further ODPM funding for the following twelve months.



7. Financial Results for 2004 - 05

Introduction

Since its inception, the Hillingdon Improvement Programme has been set targets for “cashable” savings and for “headroom”, otherwise known as “non cashable” savings. In its first two years, HIP has generated £2.5m cumulative cashable savings and cumulative headroom to a value of £2.7m and has been invaluable in helping the council make very early headway in addressing its Gershon targets. Furthermore, the programme has given the confidence for tough decisions to be made on the 2005-06 budget and has enabled resources to be released through efficiency savings and, for example, £2m to be moved into the Education budget. The financial benefits achieved in 2004-05 are shown below.

2004-05 end of year position

During the year 2004-05, the Hillingdon Improvement Programme produced financial savings of £1860k. These savings, which are shown in a table in Appendix 2, were comprised of:

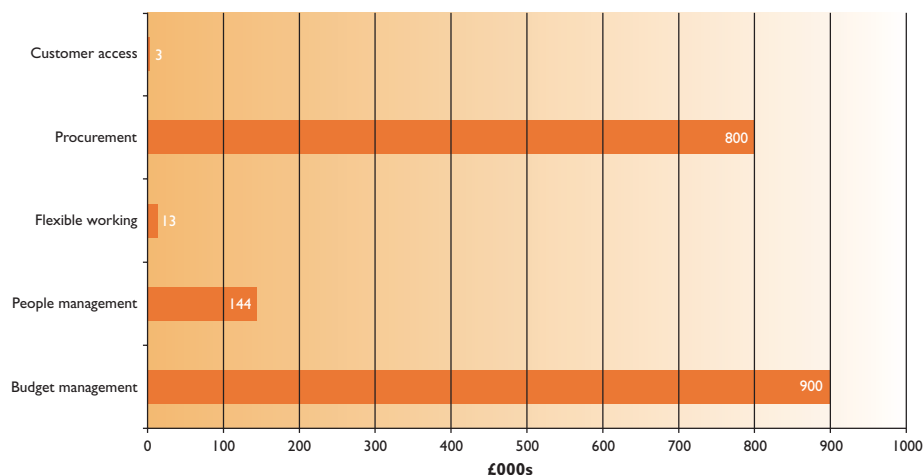
- The largest component came out of the Budget management project where improved budget planning before the start of the year allowed inflation provision to be reduced by £900k.
- Renegotiated contracts and improved procurement, including on-line ordering, contributed savings of £800k
- The £144k savings from the People Management project came from two areas. Firstly, the recruitment response services was successfully outsourced and produced a part year saving of £24k and, secondly, better management of the car allowance scheme produced a further £120k.
- Larger savings are expected from the Flexible Working project in subsequent years but, in 2004-05, reduced building operating costs of £13k were accrued.
- A small saving of £3k was produced when the Contact Centre started representing the School Benefits & Admissions service.

In addition, HIP projects created headroom valued at £2037k in this year, made up of:

- Improved e-mail management and meeting management, from the Communications project, released officer time worth £736k.
- Better handling of attendance and flexitime, from the People Management project, produced headroom of £682k.
- The Procurement project provided on-line ordering facilities that have saved £432k of officer time.



Savings made from HIP projects in the year 2004-05



- The Process Management project has produced a highly effective and popular means of mapping and displaying processes on the Horizon intranet site. The generic processes are available to well over 2000 staff and a conservative estimate of headroom created is £143k.
- Continuous refinement of telephone call handling in the Contact centre produced headroom of £44k for the Customer Access project.

Capital Expenditure

A total of just over £1.3 million from capital funds was spent on HIP projects in 2004-05, in order to deliver items specified in Project Initiation Documents and Capital Expenditure Proposals. The specification, design and implementation of these elements of the HIP projects was controlled by the project teams, using expert officer input where needed and with the wider team membership ensuring the requirements of all departments are recognised. This is a summary of the capital expenditure:

- Customer Access: £239k
- E-Delivery: £189k
- Flexible Working: £625k
- E-Procurement: £110k
- Project Support Office running costs: £160k

Looking forward, a capital budget of £2.4 million has been approved for the year 2005-06, clearly demonstrating the council's commitment to driving forward the change management programme.



8. The year ahead

2005-06 is another important year in which the Hillingdon Improvement Programme must maintain and build on the momentum it has developed. In this year, we aim to improve our focus on programme priorities in order to:

- Continue to take the lead as the council's primary change management vehicle and consistently promote the Values articulated in the 2005-06 Council Plan.
- Strive to have a positive impact on Hillingdon's residents and service users, and continue to make improvements to the organisation, for the benefit of all staff.
- Ensure the sustainability of our project outputs and outcomes by spending capital funds fully, as planned, and make sure the cashable and non-cashable savings targets are realised in order to effectively rise to the challenges of the CPA inspection and Gershon.
- Widely involve and engage our staff in order to embed the new processes and practices into our everyday way of working.

Meet the team

The HIP Core Team retains most of its original members and has been recently strengthened in terms of numbers and skills. The team can be contacted at:

London Borough of Hillingdon
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High Street
Uxbridge UB8 1UW

Tel: 01895 556080

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Brian Murrell
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Kim Gallagher
Programme Manager



Pacey Cheales
Programme Manager



Alan Buchanan
Programme Controller



Jane Chamberlain
Programme Support Manager



Natalie Thridgould
Programme Officer



Appendix I

Achievements for the year 2004 - 05

In section 5 of the main report, a small number of key achievements have been identified for each project from the first two years of the programme, whereas this appendix gives a more detailed listing of the achievements from the year 2004-05.

HIP Project Achievement Effective Date

Management Processes	<ul style="list-style-type: none"> • Cabinet Toolkit launched on Horizon Intranet site, accessible by both Officers and Members. • Governance protocols drafted and agreed corporately, with Member adoption to follow. 	Oct 04
		Feb 05
Budget Management	<ul style="list-style-type: none"> • Service and Financial Planning Guidance issued and in use. • Budget monitoring reporting was revised, providing additional and more focussed information to Members. • Strengthened MTFF process implemented and £6m savings embedded in budgets. 	May 04
		Aug 04
		Feb 05
Community Leadership	<ul style="list-style-type: none"> • Setting up Compact with the Voluntary Sector • Agreeing a new role, support package and induction arrangements for “community councillors” • Developing an agreed communications strategy for the LSP • Business Forum launched • Protocols established for LSP and theme groups 	July 04
		Jan 05
		July 04
		Sept 04
		Dec 04
Performance Management	<ul style="list-style-type: none"> • Service and Financial Planning Guidance issued and available on Horizon. • Council-wide strategic quarterly review process established, to ensure performance management framework is delivering strategic objectives and resources allocated to support areas of concern. 	Nov 04
		Jun 04
People Management	<ul style="list-style-type: none"> • PADAs revised and re-issued, with new guidance notes, all available on Horizon. • A module of the Capacity Building management development programme was designed and delivered. • Staff Recognition scheme launched, and well received by staff. • Professional fees now paid by the council. • Improved attendance management leading to reduced absence – overall reduction of 1000 days in 2004-05. • Recruitment and Retention pilot exercises carried out successfully in 3 teams, and work programme commenced for 2005-06. • Savings of £120k from improved management of car allowances. • As lead borough, a new London-wide recruitment advertising contract is now providing value for money. • Recruitment response service outsourced to give improved quality, reduced times and achieve savings. 	Jan 05
		Mar 05
		July 04
		Jul 04
		Apr 04
		Nov 04
		Jul 04
		Sept 04
		Sept 04
		Sept 04

HIP Project	Achievement	Effective Date
Flexible Working	<ul style="list-style-type: none"> • Successful homeworking pilot in Legal Services. • £650k spent on infrastructure and refurbishing quadrants. • Finance and Property Group quadrants re-stacked, and commenced relocation of staff from HRD into Civic Centre. • Created space in Civic Centre through new space standards and working methods, allowing Contact Centre to move to 2 West quadrant from Committee Room. 	Aug 04 Mar 05 Jan-Mar 05 Mar 05
E-Delivery	<ul style="list-style-type: none"> • 74% of services available “electronically”. • Horizon launched with improved content and structure. • Usage of Horizon has more than doubled since it was launched, and a staff survey indicated that 36% feel that Horizon is 80-100% better than HiPi. • The council’s website has, again, been ranked in the top 40 in the country, and in the top 100 in terms of public usage. • Hillingdon successfully made a leading contribution to the IDTV national project. 	Mar 05 May 04 Mar 05 Feb 05 Jul 04
Process Management	<ul style="list-style-type: none"> • Over 40 processes were made available to staff on Horizon. Now increased to 49. • Headroom savings of £143k achieved through widespread consistent use of streamlined processes. • 54 Process Mappers trained and operating across all Groups. 	Apr 04 Mar 05 Oct 04
Asset Management	<ul style="list-style-type: none"> • Council-wide Asset Strategy endorsed by Cabinet. • Asset Management principles and procedures, have been issued and adopted, after a major launch event, along with the Business Case procedure and the Options Appraisal process. 	Nov 04 Jul 04
Procurement	<ul style="list-style-type: none"> • On-line ordering well established with 20% of all orders placed this way. • E-procurement strategy approved. • Single supplier agreement, for agency staff, is now in operation. • Single supplier of specialist agency staff is in operation. 	Apr 04 Jun 04 Apr 04 Jun 04
Management of contractors	<ul style="list-style-type: none"> • Project objectives agreed, in order to launch project. 	Dec 04
Service Integration	<ul style="list-style-type: none"> • Social Services and Housing directorates merged on 1st Oct 2004. • Plans for further integration are being defined. 	Oct 04
Customer Access & Contact Management	<ul style="list-style-type: none"> • Phase I of modifications to Reception completed, giving improved facilities for corporate visitors. • Upgraded version of CRM system procured and being installed for “go-live” in April for current contact centre that receives 13,000 calls per month. • Migration plans well advanced for council wide contact centre. • Funding agreed to pilot Service Delivery Points and Phases 2 & 3 improvements to Civic Centre receptions. • Updated Customer Care Standards produced for launch in April. 	Dec 04 Feb 05

HIP Project	Achievement	Effective Date
Project Management Project	<ul style="list-style-type: none"> • Project Support Office started operation. • Provided Six training courses on Managing Successful Projects, Microsoft Project and the project sponsor role. • Conducted implementation audit exercise to assess the extent to which the key controls of PIDs, plans and status reports are in effective operation • Major review of handbook to streamline and make more user friendly, and managers briefed. • Launch of the Project Support Office web pages on Horizon, and Process Maps reviewed and updated • Data from new format status reports used to provide project management metrics section in monthly capital monitoring report • Guidance issued to support a capacity exercise for 2005/06 capital programme 	Aug 04 Jun 04 - Feb 05 Oct 04 Dec 04 Dec 04 Jan 05 Jan 05
Comm-unications	<ul style="list-style-type: none"> • Communications Strategy and action plan drafted • Funding agreed and recruitment started for new Head of Communications post • Improved e-mail practices cascaded through team briefing. • Improved Meeting management guidance issued. 	Mar 05 Jun 04 Jun 04
Assessment & Care Management	<ul style="list-style-type: none"> • Huge reduction in waiting list – from 940 to zero • Streamlined processes are now in use. 	Aug 04 Jun 04
Street Scene	<ul style="list-style-type: none"> • Pilot locations agreed 	Feb 05

Appendix 2

Hillingdon Improvement Programme, Financial Results from 2004-05

Out of the cumulative financial benefits achieved in the first two years of the programme, this table shows those benefits relating specifically to the year 2004-05.

Project Name	2004-05	Savings Actual	Head-room Actual	Total
Mgmt Processes				0
Budget Mgmt	Inflation Provision 2004-05	900		900
Comm Leadership				0
Performance Mgt				0
People Mgmt	Savings from car allowances and outsourced recruitment response service	144	682	826
Flexible Working	Reduced asset operating costs	13		13
E-Delivery	Online enquiries and transactions			0
Process Mgmt	Reduced time taken for generic and service-specific processes		143	143
Asset Mgmt	Less energy units used through consolidation of building use			0
Procurement	Negotiated contract savings, and e-procurement	800	432	1232
Mgmt of contractors				0
Service Integration	Benefits from merging Social Services & Housing			0
Customer Access	Contact Centre operation	3	44	47
Project Mgmt				0
Communications	Improved council-wide management of e-mails and meetings		736	736
Assessment & CM				0
Street Scene				0
Total		1860	2037	3897

Footnotes: 1. Capital Receipt from disposal of The Chestnuts site was £3m.
2. Through the Hillingdon Improvement Programme, efficiencies and savings of £5 million have been identified in setting the 2005-06 budget.



Hillingdon **I**mprovement **P**rogramme

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