

## **Cabinet – 19 May 2005**

### **Strategic Performance Report – Quarter 4, 2004/05**

#### ***Performance summary***

##### **Capacity**

A number of capacity issues in the council have been resolved by the end of Q4. A new Executive Director in People First has been appointed and a target end date for the Middle Management Review has been set for the end of June.

However capacity issues remain in Urban Living where senior management gaps exist and the Middle Management Review is not complete, although there is a detailed action plan in place.

##### **Inspections**

The council has been through an intensive inspection timetable. A total of four inspections have been completed across Cultural Services, Children, Health and Safety, and Supporting People. There has also been an Inspection round table during Q4.

The outcome of the inspections have not been finally published although initial feedback seems balanced and points to the real improvements that have been delivered and promising future prospects. Overall the conclusions of inspection strongly reinforce that the council is pursuing the right course through its change agenda.

##### **Partnership**

A number of improvements have been seen across the Harrow Strategic Partnership (HSP). An expression of interest is currently being developed for the HSP to be one of the next pilots for a Local Area Agreement (LAA).

The council has agreed a financial settlement with the PCT and a Partnership framework has been established.

The Harrow Corporate University (HCU) has also been launched with local Partners.

##### **Council Tax**

A Council Tax has been set which sees one of the lowest rises across London.

##### **Corporate Plan**

The Corporate Plan has now been agreed by the council based on a new set of corporate priorities which were agreed at February Cabinet.

This has been the basis for the development of a new set of service plans for each of the Directorates, each detailing how plans will directly help the council meet its new aims.

## Performance Summary – Key Improvers

**Public realm infrastructure** is showing improvement. Highway condition (BV97a and b) has improved from red to green with the arrival of this year's survey data. Further updates will follow in Quarter 1 when new data is available for the other measures in this cluster.

Key projects for **physical regeneration and area renewal** show signs of improvement while capacity issues are yet to be resolved in Urban Living (see below). Land and property strategy and Area renewal strategy development remain red. However, the development of the project plan for the Economic Development Strategy improves from amber to green.

In **Children's services** the adoption of children looked after remains red but improves from 0.79% to 2% against a target of 7.3%. For **adults and older people** Acceptable Waiting Times for Assessments and Direct Payments improve from red to amber.

In **schools**, absences improved with secondary schools surpassing target (7.5%) by dropping from 7.7% to 6.9%. Primary also improved but shows red at 5.7% of half days missed, against a target of 5.4% and a prior year performance of 6.05%. All academic achievement figures bar one show improvement since the previous year although Harrow's demanding targets were not met in 7 cases.

In **LPSA**, monitoring drug misuse and treatment and reduced personal injury road casualties have both surpassed their targets in Q4.

In the **Middle Management Review** the QA of the selection process improves to green.

## Performance Summary – Key Challenges

The **Economic regeneration** block falls to red overall, with two key projects on red, delayed by capacity constraints - Enhanced pathways to employment and Master plan for business growth. The recruitment of key staff to enable these projects to be delivered is now under way.

For **equality & diversity** the number of women in senior management (BV11a) and proportion of workforce declaring a disability (BV16a) both remain red. The graph which follows illustrates that the number of senior women is increasing, though it remains short of target. A target is to be set in the current year relating to the recruitment of persons with disabilities. In addition, a new advertising agency has been engaged, who will help the council reach the candidate pool required.

In the **Middle Management Review** the % of role profiles produced falls from green to amber. A precise project plan has now been instituted for the completion of the MMR process by 30 June.

In **Resources** council tax collection and business rate collection appear below target but these figures are unadjusted for refunds, which will tend to improve the position, and work is ongoing to provide final figures to report to members.

On the **capital programme** the new build and housing projects programme is red owing to a 10% underspend. The setting up of the new Asset Management and Procurement directorate within Urban Living, coupled with the agreement of capital programmes three years in advance, will ensure by 2006/07 that all available capital funding is taken up.

**Budget monitoring** has been held at amber pending completion of the budget outturn report which will go to Cabinet in June.

On the **community strategy** capacity constraints mean that delivery of the 2005/8 action plan drops to amber. Work is being done with executive directorates in the next month to ensure that action plans are completed within timescale.

On **LPSA**, increasing employment through new business start-ups falls to red for a number of external reasons affecting partner organisations and a fall in internal funding. Although most factors are outside the council's direct control, corrective steps are being taken with partners. Late registrations may yet improve the figures.

On **planning applications**, major applications determined in 13 weeks fell to 55% (red): however, this is above the standard of 52% prescribed for Harrow by ODPM. The full year figure is 70%, exceeding our target of 60%.

On **Schools** Pupils achieving level 5+ at KS3 in Science fell from 72% to 69%, reflecting a national pattern, although Harrow remains above the national median. These results followed the introduction of new tests and Harrow schools have since been given further local guidance around these. Additionally, Pupils achieving level 5+ at KS2 in English shows red at 33% compared with a target of 41% (previous actual 32.8%). This target was very challenging and Harrow's result was in the top quartile nationally; and in the ranking for overall value added at Key Stage 2 from Key Stage 1, we were placed 10<sup>th</sup> nationally.

## **Other Notes and Changes**

For **decent homes and living environment for all**, the number of households requiring B&B accommodation is red as one individual needed to be moved into B&B for one month for special reasons. The figure is now zero again.

**Area services** – household waste recycled or composted – this is now a single measure, combining recycling and composting, to conform to the council's Government-set target

**Customer Satisfaction** remains red in the absence of new data. A new MORI survey has been developed which will provide new data in Quarter 2 and will be reported in more detail through a new and separate scorecard.

**Improved Community Safety** – remains red, partly due to some new data being unavailable at the time of going to press.