

Meeting:	Environment and Economy Scrutiny Sub Committee
Date:	8 th June 2005
Subject:	Strategic Performance Report
Responsible Officer:	Director of Organisational Performance
Contact Officer:	Lynne McAdam
Portfolio Holder:	Business Connections and Performance Environment and Transport
Key Decision:	No
Status:	Part 1

Section 1: Summary

Decision Required

- 1) That members note the content of the Strategic Performance Report
- 2) That members identify any issues upon which they require further information
- 3) That members consider other sources of information that they would like to receive
- 4) That members identify the kind of analysis of available information they would like undertaken
- 5) That members call for a further report on this subject to their next meeting covering the range of information available.

Reason for report

Performance information is an important component of the data which should be readily available to members for their consideration on a regular basis and from which they can identify areas for more detailed investigation. This report introduces the Strategic Performance Report to members and outlines a number of other sources of information that might in future be considered.

Benefits

The use of performance information can ensure that service areas that are performing poorly are identified at an early opportunity and can be supported to improve. Whilst this should be undertaken by services themselves, the added, independent support of scrutiny in investigating performance will bring a major benefit to the service.

Cost of Proposals

There are no costs associated with the consideration of the performance data

Risks

If scrutiny committees do not consider performance information, the potential benefits of scrutiny investigation may not be made available to areas of weakness.

Implications if recommendations rejected

Scrutiny committees will not be targeting their investigative resources at the most important issues.

Section 2: Report

2.1 Brief History

The council has now produced a full year's worth of the quarterly Strategic Performance Reports, analysing the council's performance around a number of key objectives. In order to ensure this information is monitored, the Cabinet has agreed to sit in the role of performance board on a quarterly basis to receive and consider the quarterly Strategic Performance Report.

It is also important that performance data is considered by the Overview and Scrutiny committees and its sub committees in order to monitor performance across the council and to identify areas of particular weakness that might benefit from a more detailed investigation. However, rather than the information being circulated to councillors without comment, it may be useful for the data to be accompanied by an explanatory report highlighting areas of 'good' or 'poor' performance and providing further detail as to the reason for the performance. This report could be arranged to provide information of a specific interest to the remit of the committee/sub committees. In addition to the Strategic Performance Report, each

Executive Directorate is in the process of developing its scorecard. It is suggested that these would form an ideal basis for the consideration of performance across the council.

Although the information attached to this report is presented in the standard format that is published across the council, members may wish to see particular sections of the report that impact upon their committee's area of responsibility. However, consideration of the document in its entirety may provide more contextual information.

There may also be additional sources of information that would assist the committee/sub committees in the performance of its role. For example, Environment and Economy sub committee members might like to receive information perhaps outlining business performance, employment statistics, benefit take up or broader environmental information. Officers will investigate the availability of requested information and will report back to the next meeting of the sub committee.

The committee is asked to consider further information it would like to be included in performance monitoring, to consider how it would like to see this information analysed e.g. whether comparative/contextual information would be helpful and to consider when and how regularly it would like to see this information. It is recommended that as a minimum performance information be considered in detail at the September meeting of the committee in order to highlight performance and identify potential service areas for more detailed investigation in the subsequent year's work programme.

2.2 Options considered

Not applicable to this report.

2.3 Consultation

Not applicable to this report.

2.4 Financial Implications

There are no financial implications associated with this report.

2.5 Legal Implications

There are no legal implications associated with this report.

2.6 Equalities Impact

The more information provided to the scrutiny committee the more effectively it will be able to ensure that it is challenging service provision/policy development with regard to the impact of each on Harrow's diverse communities.

Section 3: Supporting Information/Background Documents

Appendices:

- Quarterly Strategic Performance Report – quarter 4, January 2004 – March 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 10th 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.



Strategic Performance Report Overview by Key Performance Area



Key to symbols			
↑ Up arrow (green)	The score* for this block has increased	✓ Tick (green)	At least one measure in the block is green
↓ Down arrow (red)	The score* for this block has reduced	✗ Cross (red)	At least one measure in the block is red
	* (this may or may not affect the colour)	✗ ✓ Cross and tick	Performance is mixed



Strategic Performance Report

From 1 January 2005 to 31 March 2005

Perspectives	Objectives	Measures	Score		Comments
Corporate Strategy Strategic Performance Report Customer/Community					
Physical regeneration and area renewal	Harrow on the Hill and Town Centre Regeneration	Approvals in place	6.67	Green	
	Green belt management strategy	Strategy completed by March 05	6.67	Green	
	Vitality analysis of metro areas	Vitality Profiles published in September 04	6.67	Green	
	Sustainable development strategy developed	Strategy completed August 05	6.67	Green	
	Area renewal strategy developed and implemented	Strategy developed by June 05	0	Red	Key staff not in post - projects on hold
	Land and property strategy developed	Strategy completed by June 05	0	Red	Key staff not in post - projects on hold
Effective Community Engagement	The % of residents expressing trust in Council is increased	New Measures Developed	6.67	Green	
	Development of Community Engagement Strategy	Draft Strategy Completed by 30th September	6.67	Green	
Domiciliary care review	Domiciliary care review completed as per project plan	Project proceeds according to timeline and achieves outcomes required	6.67	Green	
Schools	Attendance targets achieved	BV45 % of half days missed due to total absence in secondary schools (also CPA)	10	Green	
		BV46 Percentage of half days missed due to total absence in primary schools (also CPA)	2.96	Red	Improved but below target
	No schools are in the OFSTED category <input type="checkbox"/> causing concern <input type="checkbox"/>	BV48 % of schools subject to special measures	5.33	Amber	
	Targets at key stage 2 achieved	BV 41 % of pupils achieving Level 4+ in English	5.88	Amber	
		BV 194a % of pupils achieving Level 5+ in English	0	Red	Challenging target: Harrow is in top quartile

		BV 194b % of pupils achieving Level 5+ in mathematics	6.67	Green	
		BV 40 % of pupils achieving Level 4+ in mathematics	3	Red	
	Targets at key stage 3 achieved	BV181c % pupils achieving level 5 or above in KS3 science	2.16	Red	Fall reflects national pattern. More guidance given to schools.
		BV181a % pupils achieving level 5 or above in KS3 English	4.14	Amber	
		BV181b % pupils achieving level 5 or above in KS3 mathematics	4.98	Amber	
		BV181d % pupils achieving level 5 or above in KS3 ICT	7.56	Green	
	Targets at key stage 4 achieved	BV38 % pupils achieving 5+ A*-C	5.05	Amber	
		BV39 % pupils achieving 5+A*-G	5.19	Amber	
Customer Satisfaction	Customer satisfaction with the Council is improved	% Complete against communications plan	2.22	Red	
		BV 3 % Citizens satisfied with overall service provided	0	Red	
Sports and Leisure	Sports and leisure audit completed	Complete by February 2005	6.67	Green	
	Sports and leisure strategy produced	Strategy produced by June 05 (dependent on audit completion)	6.67	Green	
Decent homes and living environment for all	% of satisfied Council tenants increased	% of tenants satisfied	4.17	Amber	
	Homelessness stabilised	Number of households requiring B and B accommodation	3.33	Red	Represents 1 individual for 1 month. Now clear.
	All Council homes achieve decent homes standards by 2010	Housing capital programme achieves quarterly spend	0	Red	See covering text
	Rayners Lane Estate regeneration completed	Phase 2 - % Complete according to plan for March 2005	6.67	Green	
		Phase 1 - % Complete according to plan for April 2004	6.67	Green	
Children's Services	Targets for all key threshold indicators are achieved	BV 50 / PAF A2 - Educational qualifications of Children Looked After (% of young people leaving care aged 16 or over with at least 1 GCSE at A*-G)	4.75	Amber	
		BV 162 / PAF C20 - Review of Child Protection Cases	6.67	Green	
		BV 49 / PAF A1 Stability of placements of Children Looked After (% of children with three or more placements p/a.	10	Green	
		BV 163 / PAF C23 - Adoption of Children Looked After	2.56	Red	
First Contact	Detailed action plan and Best Value Review	Detailed action plan is developed	6.67	Green	
		Stage 1 completed, Stage 2 completed, Stage 3 completed (% Complete against project plan)	3.91	Amber	
Adults & older people	Targets for all key threshold indicators are achieved	BV 201 / PAF C51 - Direct Payments	5.83	Amber	
		BV 195 / PAF D55 - Acceptable waiting times for assessments	5.12	Amber	

		BV 53 / PAF C28 - Intensive home care	6.04	Amber	
		BV 56 / PAF D54 - % of equipment & adaptations delivered within 7 days	5.13	Amber	
		BV 196 / PAF D56 - Acceptable waiting times for care packages	10	Green	
Economic regeneration	Enhanced pathways to employment, ensuring local skill match with business needs developed	Action plan developed by March 05	0	Red	Key staff not in post - recruitment under way
	Master plan for business growth produced	Project Plan developed by February 05	0	Red	Key staff not in post - recruitment under way
	All Harrow enterprises mapped	Mapping completed by April 05	6	Amber	
	Economic development strategy produced and implemented	Project Plan developed by December 04	6.67	Green	
Area Services	Improved public realm infrastructure	BV 97a Condition of non-principal, classified roads - % with negative residual life	10	Green	was red
		% of Street Lights not working as planned	6.33	Amber	
		BV97b Condition of non-principal, unclassified roads - % with negative residual life	10	Green	was red
		BV 96 Condition of principal roads - % with negative residual life	3.97	Amber	
		BV 186b Road network not needing major repair - non-principal roads	3.98	Amber	
		BV 186a Road network not needing major repair - principal roads	10	Green	
	Community schools programme implemented	Pilots Complete	6.67	Green	
	The % of residents reporting satisfaction with cleanliness, maintenance and appearance of streets, parks and the countryside is increased	% Residents reporting satisfaction with cleanliness, maintenance and appearance of streets, parks and the countryside	6	Amber	
	% of household waste separated for recycling is increased	Household waste recycled or composted (BV82a+b)	6.31	Amber	
	Improved Community Safety	BV 127e - Robberies per 1000 population	5	Amber	
		BV 174 - Racial incidents per 100,000 population	0	Red	
		BV 175 - Racial incidents with further action	0	Red	
		BV 128a - Vehicle crimes per 1000 population	0	Red	
		BV 127a - Violent offences committed by a stranger per 1000 population	1.01	Red	
		BV 127b - Violent offences committed in a public place per 1000 population	8.43	Green	
		BV 126a - Domestic burglaries per 1000 households	10	Green	
Strategic Planning	Local Development Framework completed	LDS to be completed on programme	6.67	Green	
		LDS programme adopted by end March 2005	10	Green	

Corporate Strategy Strategic Performance Report Partnership					
LPSA	All LPSA targets are achieved	Improved E-commerce capabilities in Harrow SMEs	3.5	Amber	
		Increasing educational achievement and inclusion	0	Red	
		Recycling of waste	5	Amber	
		Improving the cost effectiveness of the Council measured by an overall basket of agreed indicators	6.67	Green	
		Increasing employment through small business start-ups	0.83	Red	Corrective steps in place with partners
		Reduced personal injury road casualties	10	Green	
		Truancy and attendance	5	Amber	
		Improved educational attainment of children and young persons in care	0.83	Red	
		Reduction of robberies	5	Amber	
		Drug misuse and treatment	7.2	Green	
		Street Scene	5.56	Amber	
		Increased permanent families for children through adoption	0	Red	
Business Transformation partnership	ICT strategic partner appointed	% complete against project plan	6.67	Green	
					Corrective action under way with directorates May 05
Community Strategy	The Community Strategy agreed and delivered	Delivery of 2005/8 Action Plan	5	Amber	
		Delivery of monitoring of 2004 Community Strategy	6.67	Green	
Joint Working With PCT	Relationship between PCT and Council	To be agreed with New Chief Executive of Harrow PCT	6.67	Green	
Corporate Strategy Strategic Performance Report People					
Single Status	The single status project implemented	% complete against project plan	4.44	Amber	
		% of job evaluations complete	3.67	Amber	
		Joint service reviews on programme?	6.67	Green	
	The approach to single status agreed	Agreed?	6.67	Green	
Equality and Diversity	The Council is compliant with equality and diversity standards	Level achieved in Equality standard assessment	4	Amber	
	Achieved a workforce that is representative of the local community at all levels	BV16a % of staff in workforce declaring a disability	0	Red	Target to be specified in 2005/6 regarding recruitment of people with disabilities

			3.18	Red	This indicator continues to improve but remains behind target.
		BV11a Women in Senior Management			
		% complete against corporate equality plan	3.89	Amber	
		BV11b Black and minority ethnic staff in senior management	10	Green	
Middle Management Review	Produce Roles for new structure	% of role profiles produced for posts in new structure	5.71	Amber	Precise project plan now instituted to complete MMR process by 30/6/05
	All middle management posts under the new structure filled according to Council Objectives	QA of selection process	6.67	Green	
		% posts filled	3.5	Amber	
Corporate Strategy Strategic Performance Report Resources					
Capital programme	To develop and deliver the ICT Strategy and its contributory 16 critical projects	The number of underperforming (behind schedule, over budget or out of scope) projects	6.67	Green	
	New Build and housing projects completed	% Programme delivered according to project plan	1.33	Red	see covering text
Financial Health	The council's resources are effectively managed	BV 10 % Collection of NNDR (unadjusted)	4.4	Amber	Figures to be finalised
		BV 79b% recovery of overpayments	10	Green	
		BV 9 % Collection of Council Tax (unadjusted)	5.13	Amber	Figures to be finalised
E-Government	Accessibility of council services is increased	BV 157 The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	10	Green	
Budget Monitoring	The council's revenue and expenditure is balanced as forecast	Extent of variance (£)	5.56	Amber	Outturn report to Cabinet June 05
Corporate Strategy Strategic Performance Report Service Development					
Freedom of Information	Legislative requirements concerning the Freedom of Information Act are met by 1st January 2005	% Complete against project plan	6.67	Green	
	Achievement of information culture change programme	% Complete against project plan	6.67	Green	
Performance management	High Performing Harrow culture change project delivered	% complete against project plan	9.33	Green	
	Programme Management process established	% Complete against project plan	6.67	Green	
	Inspection management process implemented	% Complete against project plan	6.67	Green	

	Service Planning completed	% Complete against project plan	6.67	Green	
Improving the planning process	Turnaround of planning applications	BVPI 109b - Percentage of minor planning applications within 8 weeks	9.74	Green	
		BVPI 109a - Percentage of major planning applications within 13 weeks	0	Red	55% is below target of 60% but above imposed Standard of 52%. Performance 70% for full year.
		BVPI 109c - Percentage of other planning applications within 8 weeks	10	Green	
	Increased efficiency and cost effectiveness of planning process through substantial use of IT	Pendleton planning survey - ICT delivery	10	Green	