

Cabinet – 10 November 2005

Strategic Performance Report – Quarter 2, 2005/06

Performance summary

CPA

As before, those indicators that are designated “rule based” or “key threshold” are identified in the detailed report. The final methodology for the 2005 CPA round has just been published and an analysis will be provided shortly.

Partnership

The development of proposals for the LAA remains on track. In connection with community care and PCT integration, a Section 31 agreement has been agreed by both Cabinet and the PCT’s Board and awaits final ratification, pending the outcome of the reorganisation of PCTs. The Business Transformation Partnership contract with Capita has been signed and work commenced.

The LPSA section shows little change from the last report since many of the measures are annual and were updated in quarter 4.

Other Events

A Managers’ Conference on 19 September, addressed by the Leader of the Council and the Chief Executive, reviewed achievements since the inception of the New Harrow Project and set out future priorities and their context.

The Chief Executive’s directorate has achieved renewal of its Investor in People status for a further three years. Next year an application will be made for corporate liP status.

Performance Summary – Key Improvers

In **Adults and Older People**, ‘Acceptable waiting times from referral to assessment’ remains green, improving from 79.9% to 85%.

In **Decent homes and living environment for all**, ‘Average time to complete non-urgent repairs to council housing’ moves from amber to green. This is a result of better verification of data rather than significant change in performance.

Under **Middle Management Review**, the ‘QA of selection process’ turns green as the target level of checking 20% of cases is now being achieved.

In **Equalities**, the proportion of Women in Senior Management improves slightly from 35.07% to 35.36%, turning amber from red. The status of 'Level achieved in Equality Standard assessment' is held at amber, pending the outcome of a further assessment.

The **Resources** block reflects two improvements:

- 'Percentage of invoices paid on time' is now green, reflecting a change in processes which has improved performance from 78% to 89%.
- 'Rent collected by the authority as a proportion of the of rents owed on Housing Revenue Account properties' becomes green at 95.14% against a target of 95% (*to be confirmed by 25/10/05*)

Licensing improves to green, with the number of applications from establishments now meeting expectations.

Performance Summary – Key Challenges

Under **Decent homes and living environment for all -**

- 'Housing capital programme achieves quarterly spend' is red. The planning of the capital programme has been directed during this year at investing in those properties in poorest condition and ensuring that the decent homes target is met by 2010. The delay in the agreement of the budget at the start of the financial year will mean that the expenditure profile is loaded towards spend in the final quarter. All instructions in Decent Homes works have been issued to Design and Build Services and the year's major project valued at £3.1m started on site on 16 October 2005.
- The 'Number of households requiring B&B accommodation' turns red. Some households with children have had to be placed in B&B because our hostels are full, primarily as a result of the short supply of finder's fee properties at the moment.
- 'Average time to relet local authority housing' remains red. Repairs prior to letting are not always being completed on time and discussions are taking place with the DLO team to reduce delays.

Physical regeneration and area renewal moves from green to amber as one out of four work streams is a month behind, but plans are in place so that the end date is not affected.

In **Single status**, the % of job evaluations complete remains red, though progress is being made to achieve completion by 31/3/06.

Under **Skills and capacity**, '97% of all IPADs are conducted within the timescale agreed' is below target owing to the delayed finalisation of the structure within Urban Living. Under Middle Management Review, the status of '% of role profiles produced for posts in the new structure' and '% posts filled' also continues to reflect this delay. The target is now to complete the internal process of filling jobs by the end of the calendar year. The filling of posts externally will not be completed until next year.

Under **Financial Health**, the 'Proportion of planned repairs and maintenance expenditure on council dwellings compared with responsive maintenance expenditure' is below target because of the slow delivery of the capital programme (see separate item). The 'Proportion of expenditure on emergency and urgent repairs to council dwellings compared with non-urgent repairs expenditure' shows red. Repair orders are placed in

accordance with the Tenants' Handbook: this leads to a disproportionate number of orders being placed as urgent. The Tenants' Handbook is due for review over the next year.

The Percentages of non-domestic rates and council tax collected turn red. However, after re-examining projected income, given the number of instalment payers and the pattern of payments, it appears that targets for Quarter 2 are overstated and we are actually slightly ahead of our reasonable expectation for this time in the year. Targets will be reviewed for Quarter 3.

Programme Management shows three red measures. The percentage of projects 'green' has fallen as more accurate assessments of project status are now being received. The information from project managers will highlight those projects that are a priority for support from the Programme Management Office (PMO). The 'proportion of projects closed on schedule' is red, reflecting the number of projects where planning has not been effective. A series of project health checks by the PMO will commence in November 2005, focusing on those with a 'red' status. In these circumstances, 'Capital projects completed' is also red.

In **Improving the Planning Process**, the percentage of major planning applications determined within 13 weeks falls to red, which is due to staffing difficulties within the relevant team. The low number of major applications in the quarter tends to skew the figure.

In **Children's services**, Adoptions of Children Looked After remain red. Since April there have been four adoptions and four pre-adoptions are in progress. There are 16 cases where adoption is planned or is a likely outcome. Although the indicator remains red this quarter, this is already a significant improvement on last year (100% improvement in adoptions).

Note that this figure does not reflect our overall performance in permanence planning as it does not include those children under a residence order (which is widely acknowledged to be a valid legal solution for permanency), or those cases where the permanence plan is for a return to birth parents.

The Stability of placements of Children Looked After, however, shows some improvement from Q1: 26% to Q2: 22% of children having three or more placements in the year.

This issue needs long-term action since a large number of children are already on two placements and every additional placement can have a big effect. The introduction of the new First Contact Manager has already resulted in some improvement. The indicator remains red for this quarter but ongoing actions are being taken to improve stability through changes to processes for care planning, placements, procurement and contracts.

Other Notes and Changes

In **Adults and Older People**, 'Supported admissions of older people into permanent & nursing care' remains amber. Note that while we are not hitting our internal target for 2005/6, current performance puts us in the highest CSCI banding. The internal target was set when expectations of our performance were lower and is not in line with CSCI bandings. We are continuing to monitor both against our own and CSCI thresholds and will bring internal targets into line with CSCI banding for 2006/7.