

**Cabinet – 14th September 2006**

**Strategic Performance Report – Quarter 1, 2006/07**

**Performance Summary**

Format and Content

Appendix 3 now shows results for the last four quarters from Quarter 1 2005/06, where available. This allows performance to be compared over time rather than be seen only at a single point in time.

Annual measures are either marked 'now updated' where new data is available or are shaded darker with an indication of when the next update is due.

A number of new measures have been added in this year, with three key changes:

- The key measures which the Council needs to improve for its CPA position have been included
- The key projects which the Council monitors through its Strategy and Programme Board have been included
- New projects and indicators have also been included to reflect the changes made to all performance reports as a result of the new Corporate Plan and development of new service plans for 2006/07.

This is the last performance report which will be produced through the Council's CorVu system. As of September all reports will be produced in the new SAP Business Warehouse and will change in format and presentation. The information contained in the report will however be the same.

Performance Summary

Detailed commentary is now included in the text next to individual indicators. Numbering of items below corresponds to the numbering in the schedule (Appendix 3).

In summary the report is showing the following:

## Key Improvers

Measure	Lead Member(s) Lead officer(s)
<ul style="list-style-type: none"><li>[34] <i>Children Looked After</i> – There has been significant improvement in the stability of placements of children looked after following concerted work by the Pinner Road team.</li></ul>	Cllr Janet Mote Cllr Paul Osborn Paul Clark
<ul style="list-style-type: none"><li>[48] <i>Equipment Delivered Within 7 Working Days</i> – Good performance at the end of 2005/06 has been sustained and has moved from amber to green.</li></ul>	Cllr Janet Mote Penny Furness-Smith
<ul style="list-style-type: none"><li>[64] <i>Domestic Burglaries</i> – The domestic rate has dropped in North West London. In Harrow the Police have successfully managed to keep prolific offenders in custody and therefore taking them out of circulation.</li></ul>	Cllr Eileen Kinnear Andrew Trehern
<ul style="list-style-type: none"><li>[83] <i>Average Time to Re-let Local Authority Housing</i> – Performance has improved from red to green as long term voids have been returned to lets.</li></ul>	Cllr Marilyn Ashton Andrew Trehern
<ul style="list-style-type: none"><li>[100,101] <i>IPAD Completion</i> – The rollout of IPADs and levels of completion have both improved to amber as the number of IPAD reviews taking place across the Council continues to improve.</li></ul>	Cllr David Ashton Paul Najsarek
<ul style="list-style-type: none"><li>[115] <i>Overall variance on the Council's budget</i> has improved from red to amber: as of Q1 there is no variance from forecast although there are some elements of risk.</li></ul>	Cllr David Ashton Michael Carney

## Key Challenges

Measure	Lead Member(s) Lead officer(s)
<ul style="list-style-type: none"><li>[7 – 19] <i>Service Satisfaction</i> – Harrow's key services around sports, leisure, libraries, museums, theatres, parks, recycling, street cleaning, waste collection civic amenity site all show amber or red and are assessed through a 3 yearly satisfaction survey. The next survey will be conducted in October 2006. The Council has been promoting its Cultural Services to target these BVPIs.</li></ul>	All PHs CMT

Measure	Lead Member(s) Lead officer(s)
<ul style="list-style-type: none"> <li>[20 – 29] <i>Targets at Key Stage 2,3,4</i> – The Local Authority Educational attainment targets that are set are very aspirational, driven by Central Government. Although Harrow’s exam results are often good and for Key Stage 2 were three percentage points above the national averages in English and Mathematics, performance is still below the targets set and is red.</li> </ul>	Cllr Janet Mote Cllr Paul Osborn Paul Clark
<ul style="list-style-type: none"> <li>[35] <i>Adoptions of Children Looked After</i> – Performance has slipped from green to amber as the Council has now adopted a tough target set by CSCI rather than an internal target that was set last year. A new Permanency Tracking Panel is working to improve adoption rates.</li> </ul>	Cllr Janet Mote Cllr Paul Osborn Paul Clark
<ul style="list-style-type: none"> <li>[41] <i>Timing of Initial Assessments</i> – Performance has dropped following the implementation of the Framework-I system. This is the focus of urgent attention.</li> </ul>	Cllr Janet Mote Cllr Paul Osborn Paul Clark
<ul style="list-style-type: none"> <li>[42] <i>Acceptable Waiting Times after Assessments</i> – CSCI targets have increased although Council performance has remained constant. Performance has therefore dropped from green to amber.</li> </ul>	Cllr Janet Mote Penny Furness-Smith
<ul style="list-style-type: none"> <li>[49] <i>Direct Payments</i> – Performance has improved slightly however CSCI targets have increased and as such performance has dropped from green to amber.</li> </ul>	Cllr Janet Mote Cllr Christine Bednell Penny Furness-Smith
<ul style="list-style-type: none"> <li>[65] <i>Violent Crime</i> and [67] <i>Vehicle Crime</i> – Both indicators are now red. Vehicle crime is now subject to a tougher target. Violent crime has seen a slight increase in Harrow although is also subject to a tougher target but is still the second lowest rate in London.</li> </ul>	Cllr Eileen Kinnear Andrew Trehern
<ul style="list-style-type: none"> <li>[79] <i>Urgent Repairs to Council Housing</i> – Performance has dropped from green to red. Closer monitoring arrangements and improved prioritisation are being put in place.</li> </ul>	Cllr Marilyn Ashton Andrew Trehern

## Measure

## Lead Member(s) Lead officer(s)

- [82] *Planned vs Responsive Repairs* – Performance continues to be red due to high spend on responsive repairs. Review of cyclical and planned maintenance requirements is taking place  
Cllr Marilyn Ashton  
Andrew Trehern
- [117] *Council Tax* and [116] *Business Rates Collection* – The collection of non domestic rates is slightly down on profile but within the Council's tolerances. Recovery of Council Tax was slightly delayed to ease the launch of Access Harrow.  
Cllr David Ashton  
Michael Carney

## Key Developments

### Measure

### Lead Member(s) Lead officer(s)

- [94 - 98] *Local Area Agreement* – The stretch targets for the Local Area Agreement (LAA) have now been agreed with GoL. Performance reporting mechanisms are now in place and measures will be first gathered throughout the year.  
Cllr Chris Mote  
Paul Najsarek
- [119 – 121] *Medium Term Savings Projects* – The Council has started some key projects to review its medium term financial position . These projects are in progress and are due to report to October Cabinet.  
All Portfolio Holders  
Jill Rothwell  
Lorraine O'Reilly  
Andrew Trehern
- [126 – 139 and 149] *Value for Money* – The Council has recently undertaken a major value for money review working with the Institute of Public Finance (IPF). The Council has developed some key value for money indicators which are included on the report. Of these indicators 50% perform above the average of our nearest neighbours. The Council has set itself a challenging target of performing at the level of the Councils which have higher value for money ratings than Harrow. Therefore some individual indicators show up as red.  
Cllr David Ashton  
Paul Najsarek