

Cabinet – 17 January 2008
Strategic Performance Report – Quarter 2, 2007/08
Performance Summary

Overall Progress

The Council has made considerable progress during the second quarter but has a number of challenges that it still faces.

A **Year Ahead Statement** was agreed at November Cabinet to set the Vision and Corporate Priorities for 2008/09. This involved an analysis of:

- Performance indicators;
- Inspection findings;
- Delivery during 2007/08;
- An annual MORI Quality of Life Survey
- Our value for money performance.

Initial proposals were consulted on with the new **Residents' Panel**. New Flagship Actions for 2008/09 require further development and project management techniques will need to be improved for the management of these projects. Relevant training has been commissioned.

In the draft budget proposals an **investment pot of £2m** has been set aside to support priorities.

Challenge panels have taken place on Service Improvement Plans and these plans are on track to be agreed at February Cabinet alongside a new Corporate Plan.

The **restructuring of the top 280 manager tier** has been completed and has resulted in the saving of 52 posts.

A **funding gap of £12m** has been identified for 2008/09 with an additional £1.5m of pressures also appearing. Revisions to technical assumptions have identified £2.9m of savings and officers have so far identified a further £6.4m. A further set of higher risk savings have been identified worth £2.2m.

Three **fundamental service reviews** are nearing completion supporting the identification of savings in Children's Services, Public realm and Culture. Initial work with PWC on revenue optimisation has identified a potential £0.5m of savings.

Further work however is still required to identify the remaining savings for 2008/09 and to start a longer term and more strategic approach to savings for 2009/10 onwards.

Capital Ambition funding has been secured to support the nine-step improvement plan worth £343k.

The Strategy and Business Support Directorate has retained its **liP status** and action plans are being developed across the whole organisation. The **Local Government Leadership Centre** is to provide capacity building support for Cabinet

and CSB. A Member development programme is being piloted with **Roffey Park** and 11 managers are to attend the **IDeA Future Leaders Programme** at Ashridge.

Childcare vouchers have been launched in support of the **work life balance** programme and a new staff benefits brochure has been launched.

There has been a further edition of The **Harrow People** and the council is in the process of negotiating with Westminster Communications to provide a **new internal and external communications service**. Manager and staff forums are taking place.

Performance Highlights

CPA Position

Regulatory outcomes are showing signs of improvement. **Children's Services** have been upgraded to a 3 out of 4 score through the Annual Performance Assessment. **Adults' Services** remain as 2/4 with uncertain prospects. Since October, CSCI have fed back that the service's future prospects are now improving. The **Benefits Service** has retained its excellent rating with 12 out of 13 elements rated as excellent this year. The Adult Learning service scored a 2, being the only **Adult Learning Service** run by a Local Authority in the country to achieve this. Furthermore **54% of Direction of Travel indicators** have improved. This is the same level as the national average and was achieved in a difficult financial context.

The remaining part of this report follows the format of the Strategic Performance Reports from 2006/07 and contains the top 100+ indicators that track performance across council services.

Key Improvers - Quarterly measures

There have been a number of key improvements in our quarterly measures as shown in the table below:

Measure	Lead Member(s) Lead officer(s)
[1] <i>No. of residential burglaries where victim is over 75 yrs</i> – This LAA Stretch target remains “Excellent” in Q2. Sustained high performance is achieved through the sharing of data between agencies to target resources to sensitive areas within the borough and the implementation of awareness campaigns led by Crime Reduction officers and support to vulnerable residents with initiatives such as ‘Safer Homes’.	Cllr. Susan Hall Andrew Trehern.

Appendix 1

<p>[5-6,8-10] Performance of the majority of <i>Community Safety targets</i> are at “Excellent”</p> <p>High performance reflects the effectiveness of joint working between partner agencies to target areas of concern and to make effective utilisation of the available resources. The performance is high in comparison with London indicators and is achieved with one of the lowest level of resources in the Capital.</p>	<p>Cllr. Susan Hall Andrew Trehern.</p>
<p>[15-16] Both <i>No. of homes in Harrow that sign up to be smoke free & 4-week smoking quitters who attended NHS</i> remain “Excellent”. A review of the Smoking Cessation Scheme including linking the scheme to smokefree homes has improved performance in this area.</p>	<p>Cllr. Eric Silver Paul Najsarek</p>
<p>[40] <i>% of contact centre calls answered in 60 seconds</i> has increased from “Needs Prompt action” to “Adequate”</p> <p>A report is going to cabinet in January setting out the resources required to continue to improve the performance in this area.</p>	<p>Cllr. Paul Osborn Jill Rothwell</p>
<p>[41] <i>One Stop Shop - Queue sizes were not exceeded (at Reception Desk)</i> - performance in quarter 2 has increased from “Good” to “Excellent” and is expected to show further improvements in quarter 3.</p>	<p>Cllr. Paul Osborn Carol Cutler.</p>
<p>[43] <i>BV 109a Major applications - 13 weeks</i> - remains “Excellent” in Q2. Continuing improvement of internal performance monitoring will ensure this indicator remains at a high level. The recently published planning applications performance statistics identify Harrow as one of the 64 Planning Authorities whose performance has improved. The statistics show Harrow as the 10th best in the Country in terms of % improvement. However this area will need to be carefully monitored in the light of staffing changes.</p>	<p>Cllr Marilyn Ashton Andrew Trehern.</p>
<p>[61] <i>BV 49 PAF A1 Stability of Placements of CLA</i> - remains “Excellent” this quarter. Performance in this area will continue to be closely monitored for the remainder of the year.</p>	<p>Cllr Janet Mote Paul Clark</p>
<p>[62] <i>PAF C19 Health of Children Looked After</i> – remains “Excellent” this quarter. Improved management information and joint working between the CLA Nurse, independent reviewing officers and social workers has enabled us to continue to increase the % of looked after children who have completed all of their health checks. Targeted work with the small remaining number of children not having health checks (and their carers) is also continuing.</p>	<p>Cllr Janet Mote Paul Clark</p>
<p>[70] <i>BV 196 PAF D56 Waiting time from assessment to service start</i> – performance has continued to improve since the beginning of 2007/8 and is expected to remain high.</p>	<p>Cllr Eric Silver Paul Najsarek</p>
<p>[74] <i>PAF C62 Carers' service users as % of all service users</i> – Performance has improved from “Poor” to “Excellent” this quarter. The use of carers' vouchers and better recording of carers' information have had a positive impact in this area.</p>	<p>Cllr Eric Silver Paul Najsarek</p>

Appendix 1

[76 & 77] <i>SAS 5.3OP164 Missing client ethnicity (assessments) & SAS 5.3OP165 Missing client ethnicity (services)</i> – have improved from “Adequate” to “Excellent” this quarter. Improved record keeping, monthly monitoring and support by the Information Quality team have led to a significant improvement in this area.	Cllr Eric Silver Paul Najsarek
[79] <i>Household waste recycled/composted</i> remains ‘Excellent’. Outstanding improvement continues following the roll-out of the Blue Bin scheme and progress on the extension of recycling facilities to flats.	Cllr Susan Hall Andrew Trehern
[82] <i>BV 199b Street & environmental cleanliness (graffiti)</i> – performance is currently “Excellent”. However, there are some concerns that the budget reductions over the last two years are beginning to result in increased levels of graffiti – particularly on private flank walls. It is intended to address this issue next year to prevent any further deterioration.	Cllr Susan Hall Andrew Trehern
[66] <i>BV 163 PAF C23 Adoptions of Children Looked After</i> – has improved from “Needs prompt action” to “Poor” this quarter. The increase in adoptions is a result of work of the permanency tracking panel and partnership with Coram.	Cllr Janet Mote Paul Clark

Key Improvers - Annual measures

There are no key improvements in our annual measures updated for this quarter.

Key Challenges - Quarterly measures

There remain a number of challenges in our quarterly measures as shown in the table below:

Measure	Lead Member(s) Lead officer(s)
[3] <i>Reduction in non-residential burglary</i> – performance has moved from Adequate in Q1 to “Needs prompt action” in Q2. Priority locations have been identified, activity targeted, and liaison with cross border partners is currently being undertaken to drive down non-residential burglary figures.	Cllr Susan Hall, Andrew Trehern.
[12] <i>Breastfeeding initiation rates- performance status has been</i> has dropped from “excellent” to “needs prompt action” this quarter. This is already identified as an important area for improvement for health partners and the <i>Be Healthy</i> group.	Cllr. Janet Mote, Paul Clark.
[31] <i>BV 10 Percentage of non-domestic rates collected has slipped</i> from “Excellent” in quarter 1 to “Adequate” in quarter 2. Over the last two years strict recovery action has been educating business rate payers to pay on the due date. As such, businesses who once paid in an ad hoc fashion and were subsequently forced to pay in full once recovery action was instigated, are now settling into the	Cllr. Paul Osborn, Jill Rothwell

monthly payment plans. Although this increases in-year collection, it also has the effect of spreading the payments evenly over the 10 months, from April to January, which does not match the current monthly profile. The Q2 profile of 64% was therefore unrealistic due to the fact that, if tax payers comply with the statutory 10 instalments, the maximum possible collection should be no higher than 6/10ths [60%] of the collectible debit of £45.78m. On this basis, the actual collection rate achieved of 62.78% is therefore excellent. Future profiles will be adjusted accordingly.

[32] *BV 8 Percentage of invoices paid on time* – Performance remains at ‘Needs prompt action’. Processes have been re-engineered to reflect an improved payment % at year-end.

Cllr. David Ashton
Myfanwy Barrett

[37 &38] *One Stop Shop average waiting time* (after ticket issued at Reception)- performance has fallen from “Excellent” in quarter 1 to “Needs prompt action” in quarter 2 & % *Of one-stop shop customers surveyed satisfied/very satisfied* performance has fallen from “Excellent” to “Adequate”. A report is going to cabinet in January setting out the resources required to improve the performance in this area. Once the agreed resources are known new realistic targets will be set.

Cllr. Paul Osborn
Jill Rothwell

[52] *BV 203 % change in families in temp accommodation*

[53] *BV 183a average stay in B&B for specified households*

[54] *BV 183b average stay in hostels for specified households.*

These three interrelated indicators are at “Needs prompt action”. Homelessness demands continue at high levels. The strategic solution to this issue is through the delivery of new affordable housing, which is beginning to be addressed through the Borough’s development plans. Operational links are being strengthened with RSLs and the private sector to help ameliorate the issue. These changes will not improve performance noticeably until the next financial year.

Cllr. Camilla Bath
Paul Najsarek

[57] *% Repairs to council housing completed within gov time limits has fallen from “Good” to “Poor”.* Performance is expected to improve significantly as the partnership with Kier ‘beds down’.

Cllr. Camilla Bath
Paul Najsarek

[58] *Average time to complete non-urgent repairs to council housing-* has improved significantly but still remains at “Needs prompt action” this quarter. Average time to complete non-urgent repairs has improved in Quarter 2 following the commencement of the Kier partnership. This indicator is influenced by the management of appointments for repairs and will continue to require close monitoring. Overall performance is expected to have improved by the end of the year.

Cllr Camilla Bath
Cllr Susan Hall
Andrew Trehern.

[59] *BV 184b % change in proportion of non-decent homes* Performance remains at ‘Needs prompt action’. The council is performing well against national Decent Homes standards, but needs to do much more to deliver on our local standard. There has been little change in the % of non-decent homes in quarter 1&2 due to delay in completing works on the outstanding properties from the 2006/07 programme. Completion of works on properties

Cllr. Camilla Bath
Paul Najsarek

will mean improvements to this indicator from quarter 3 onwards.

[65] *PAF A3 Re-registrations on the Child Protection Register.* Performance remains at 'Needs prompt action'.

Cllr. Janet Mote
Paul Clark.

This quarter has seen an unexpectedly high re-registration rate, due to several sibling groups. Performance in this area should improve by year-end.

[73] *PAF C30 Helped to live at home: 18-64 with LD per 1000 pop.* Performance has dropped from "Adequate" to "Poor" this quarter. The figure fell significantly following the introduction of new IT software. Records are being reviewed: the figure will improve in Q3 and is expected to reach target in Q4.

Cllr Eric Silver
Paul Najsarek

[81] *BV 199a Street & environmental cleanliness - litter/detritus* – performance currently "Needs prompt action"

Cllr Susan Hall
Andrew Trehern.

Over the summer Capita has undertaken a fundamental service review and suggested a number of areas for action/improvement. A report to the Performance and Improvement Board, in January/February, is currently being prepared.

[93] *Initial IPADs are conducted on time* - Performance remains at 'Needs prompt action', with an actual of 65% against a target of 80%. This is an improvement compared with 61% at the same time last year, but nonetheless disappointing. Some disruption to the scheduling of IPAD interviews has been due to the structural changes under the organisational review. At present, data is still collected by a manual system and there is some under-reporting, which will be corrected next cycle. These results are now reported by Directorate through Improvement Boards, who identify any necessary action to CSB, although the majority of figures were not available for the quarter 2 cycle of Boards and will be reported to the next. In addition, the IPAD process and documentation is currently under revision to extend the use of staff competencies to the whole workforce and a new version will be piloted from April 2008.

Cllr. Paul Osborn
Jill Rothwell

Key Challenges – Annual measures

There remain challenges in our annual measures, updated for this quarter, as shown in the table below:

Measure

Lead Member(s) Lead officer(s)

[15,16] *No. of socially excluded adult volunteers in Harrow & No. of other adult volunteers in Harrow* – annual results now available show that performance for this area is currently at "Needs prompt action". A volunteering action plan has been produced which aims to improve performance in this area and an inaugural Volunteers' Awards event is being planned. See also Appendix 4.

Cllr Anjana Patel
Andrew Trehern.

Detailed report

Appendix 3 contains details of quarterly measures and will be expanded eventually to show five quarters, so that trends and the corresponding quarter last year can be viewed. Appendix 4 shows those measures that are reportable annually, with the latest available data.