

Cabinet – 17 July 2008

Strategic Performance Report – Quarter 4, 2007/08

Performance Summary

Overall Progress

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

The Council's **management restructuring** process is making good progress. A new Divisional Director of Environmental Services started in June. Paul Najsarek has been confirmed in the post of Corporate Director Adults and Housing. Carol Cutler has been confirmed as Director of Business Transformation and Customer Services. The process for appointing an Assistant Chief Executive is underway.

The Council started the year in a weak position financially with reserves of £1.3m and a need to close a funding gap of £12m. These factors contributed to a financial standing score of 1 out of 4. Progress has been made in 2007/08. Early figures show that the Council **underspent by £4.7m** in 2007/08 and that reserves will be increased to £3m. In addition, more **prudent provisions** can be made against key budget risks.

Going into 2008/09 the Council has included an additional **investment sum of £1.9m** for investment in priority areas over and above a further £6.1m to meet rising costs in demand led services. Investment will contribute towards:

- Cleaner streets and improved environmental services
- Redevelopment of the town centre
- Improvements in Access Harrow
- Grants to the voluntary sector
- Further improvement in adult care

Total **savings of £9.9m** will be delivered during 2008/09.

A new **Council Improvement Programme** was agreed at Cabinet on 19th June that takes forward the Chief Executive's 9 step plan in a coordinated 3 year programme. This will be managed through a robust monthly monitoring process.

Considerable progress was made during the quarter delivering elements of the improvement programme. A new **Efficiency and Improvement Board** has been created to drive and monitor the Council's medium to long term financial planning. This will provide oversight of Revenue Income Optimisation, Efficiency Reviews, Strategic Property Review, business Transformation Partnership projects and the Adults and Housing Transformation Programme. A new programme of Efficiency Reviews has been launched with initial work in IT and Highways.

Project management training has been rolled out across the organisation in support of the project management toolkit. This has been supported by Roffey Park.

Work has also started with Roffey Park on a **culture change programme** across the organisation. The new management development programme pilot has been launched to an initial tranche of 20 managers. Staff survey results are due imminently but show an overall **48% response rate** against the survey.

The Council's Communications Team has achieved its highest media scores to date with a score of 714 vs a target of 200. The Innov8 campaign has been shortlisted for **the Internal Communications Campaign of the Year award**.

The Council's Legal Team has been shortlisted for **the In House Public Sector team of the year award**. The Council was also shortlisted for the **IRRV excellence in counter fraud award**.

A **new Local Area Agreement** was agreed on 1st June and will be a cornerstone of the new Local Area Agreement.

Historic **debts with the PCT** have been largely settled with a substantial payment being made to the Council.

The Adult Learning Team has won a bid for **£880k of capital funding** from the LSC for improvements to the adult learning facilities at Harrow Arts Centre. The Council has also officially opened the Kenton Learning Centre. The **new Gayton Library** has successfully opened at its new home in Garden House.

Major applications are due with the Strategic Planning Committee including work at **Wood Farm and Bentley Priory**. Major schemes for the Town Centre at Gayton Road and Harrow College are making good progress. Planning performance has also made a step change in Development Management which should place Harrow within the top 25% of London Boroughs.

Comprehensive Performance Assessment (CPA)

Some major improvements have been seen in performance. The **Housing Service is expecting to move up to a 3 out of 4** at the next CPA in February 2009. The **Adoption Services** has moved into a 'very good' banding. The Council launched its **Parenting Strategy** and Work Plan in June. **Performance against assessments** has continued to move up and is now 'very good'.

Quarter 4 **Improvement Boards** have taken place across services and the Council is driving performance indicators as hard as it can prior to year-end.

Performance Highlights

The remaining part of this report contains the top 100+ indicators that track performance across council services. Key improvements have been highlighted along with the key challenges for Harrow.

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)
[16] 4 –week smoking quitters who attended NHS service.	Cllr Barry

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Performance has increased from 'Adequate' to 'Excellent'. The support programme has met all of its targets.	Macleod-Cullinane, Paul Najsarek
[20,21] Programme Management performance has increased this quarter as % of non-conforming projects & Effectiveness of the Corporate Programme -% projects 'green' have both moved to Excellent.	Cllr Paul Osborn, Tom Whiting
The first six months of a new framework and additional training has helped embed a robust culture of regular reporting and more effective project management.	
[28 &29] Performance for both <i>Variance on budget (expenditure)</i> & <i>Variance on planned budget (income)</i> has increased from 'Poor' to 'Excellent'.	Cllr David Ashton Myfanwy Barrett
[32] <i>BV 8 % of invoices paid on time</i> has increased from 'Adequate' to 'Excellent'.	Cllr David Ashton Myfanwy Barrett
[44& 45] There has been an increase in performance this quarter for <i>BV 109b Minor applications & BV 109c Other applications</i> , from 'Good' to 'Excellent'. <i>This is due to dedication of the staff team and the benefits of a new system being realised over time.</i>	Cllr Marilyn Ashton, Andrew Trehern
[58] Significant improvement to ' <i>Average time to complete non-urgent repairs to council housing</i> ' as it moves from 'Needs prompt action' in Q3 to 'Excellent' in Q4.	Cllr Barry Macleod-Cullinane Cllr Susan Hall, Paul Najsarek, Andrew Trehern
[66] <i>BV 163 PAF C23 Adoptions of Children Looked After</i> Very strong performance this quarter moving from 'Adequate' to 'Excellent'.	Cllr Christine Bednell, Paul Clark
The newly established partnership with Coram and the work of PTP are yielding good results.	
[70] <i>BV 196 PAF D56 Waiting time from assessment to service start</i> have increased from 'Good' to 'Excellent'. Targets going forward aim to maintain this level of performance.	Cllr Barry Macleod-Cullinane, Paul Najsarek
[71] <i>BV 201 PAF C51 Direct Payments</i> 'Adequate' to 'Good'.	Barry Macleod-Cullinane, Paul Najsarek
[75] <i>PAF D39 People receiving a statement of needs</i> have increased from 'Good' to 'Excellent'. Targets going forward aim to maintain this level of performance.	Cllr Barry Macleod-Cullinane, Paul Najsarek

Key Improvers - Annual measures

There have been a number of key improvements in our annual measures updated for this quarter.

Measure	Lead Member(s) Lead officer(s)
[12] There have been significant improvements in the <i>Average points score per pupil at level 2 at age 16</i> from 'Needs prompt action' in 2006/7 to 'Excellent' in 2007/8 exceeding the national average.	Cllr Anjana Patel , Paul Clark
[18] <i>LA not designated as Planning Standards Authority</i> 'Needs prompt action' in 2006/7 to 'Good' in 2007/8. This is due to strong performance management of turnaround times, which have now moved out of lower quartile to near the top quartile. The team have sustained annual improvements to this service and radically improved the performance measure.	Cllr Marilyn Ashton, Andrew Trehern
[33] <i>BV 39 % pupils with 5+ GCSEs A*-G including English & Maths</i> has increased in performance from 'Needs prompt action' in 2006/7 to 'Adequate' in 2007/8, which placed Harrow among the top 10% of all Local Authorities.	Cllr Anjana Patel , Paul Clark
[34] <i>BV 38 % pupils aged 15 with 5+ GCSEs A*-C</i> has increased in performance from 'Good' in 2006/7 to 'Excellent' in 2007/8 which placed Harrow among the top 10% of all Local Authorities nationally.	Cllr Anjana Patel , Paul Clark
[39] <i>BV 181d % of 14 year olds ach L5 or above in KS3 ICT</i> has increased in performance from 'Needs prompt action' in 2006/7 to 'Adequate' in 2007/8 as most schools were close to or exceeded their target.	Cllr Anjana Patel , Paul Clark

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> remains at 'Needs prompt action'. Partners to develop an action plan which will be reported to and monitored by the HSP Executive	Cllr Susan Hall, Andrew Trehern
[48] <i>BV 204 Planning Appeals allowed</i> remains at 'Needs prompt action' this quarter. Existing Planning policies are currently under review as part of the Local Development Framework process, which should improve success rate over time.	Cllr Marilyn Ashton, Andrew Trehern

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<p>[50] <i>BV 200b Plan Making - is council meeting LDS milestones?</i> Remains at 'Needs prompt action' this quarter.</p>	<p>Cllr Marilyn Ashton, Andrew Trehern</p>
<p>Whilst Harrow is meeting all of its locally controlled targets in the LDS, the joint West London Waste DPD development is behind schedule, which is outside the council's control.</p>	
<p>[52] <i>BV 203 % change in families in temp accommodation</i> remains at 'Needs prompt action' this quarter. New measures are in place to improve performance.</p>	<p>Cllr Barry Macleod- Cullinane, Paul Najsarek</p>
<p>[53&54] <i>BV 183a average stay in B&B for specified households</i>, remains at 'Needs prompt action' & <i>BV 183b average stay in hostels for specified households</i> has fallen from 'Good' to 'Poor'. Action is being taken to review and improve on prevention and management of homelessness.</p>	<p>Cllr Barry Macleod- Cullinane, Paul Najsarek</p>
<p>[57] <i>% repairs to council housing completed within gov time limits</i> 'Poor' to 'Needs prompt action' New Partnering contractor, mobilising resources, should improve as contract 'beds down'.</p>	<p>Cllr Barry Macleod- Cullinane Cllr Tony Ferrari, Paul Najsarek, Andrew Trehern</p>
<p>[59] <i>BV 184b % change in proportion of non-decent homes</i> remains at 'Needs prompt action' this quarter.</p>	<p>Cllr Barry Macleod- Cullinane Cllr Tony Ferrari, Paul Najsarek, Andrew Trehern</p>
<p>[81] <i>BV 199a Street & environmental cleanliness - litter/detritus</i> remains at 'Needs prompt action' this quarter. The service is expecting investment in the new year, which is designed to improve performance.</p>	<p>Cllr Susan Hall, Andrew Trehern</p>
<p>[94] <i>IPAD reviews are conducted on time</i> remains at 'Needs prompt action' this quarter. Performance is monitored through Directorate Improvement Boards and Directorates with low performance have identified improvement actions which have been reported to the Improvement Boards.</p>	<p>Cllr Paul Osborn, Tom Whiting</p>

Key Challenges – Annual measures

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

Measure	Lead Member(s) Lead officer(s)
<p>[8&9] <i>Reduction of permanent exclusions</i> has fallen from 'Excellent' to 'Adequate' & <i>Reduction of fixed term exclusions</i></p>	<p>Cllr Anjana Patel , Paul Clark</p>

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remains at 'Needs prompt action'.

[10,11,42] *Improve attendance at 25% worst performing schls – Primary & Secondary, BV 46 % half days missed due to absence in primary schools.* Performance remains at 'Needs prompt action' for 2007/8.

Cllr Anjana Patel ,
Paul Clark

The Education Welfare Service will continue to advise governors, schools and parents/carers on the importance of attendance and legislation in relation to holidays.

[44] *BV 84 No of kg household waste collected per head* has fallen from 'Good' to 'Poor'. Only a significant and sustained waste minimisation programme coupled with a policy to restrict the number of bins per household would be likely to produce any significant change.

Cllr Susan Hall,
Andrew Trehern

[45] *BV 91b % pop. Served by kerbside recycling - 2+ recyclables* has fallen from 'Good' to 'Poor'.

Cllr Susan Hall,
Andrew Trehern

Further schemes to extend recycling to schools and flats are planned for 2007/8, which will improve the recycling service across the borough.

[49] *BV 224b Condition of non-principal unclassified roads* has fallen from 'Good' to 'Adequate' due to changes in the methods of assessment.

Cllr Susan Hall,
Andrew Trehern

[21] *% Gas safety certificates outstanding after 12 months* performance status for 2007/8 is 'Needs prompt action'.

Cllr Barry
Macleod-
Cullinane,
Paul Najsarek

There have been difficulties regarding property access, and formal notices to gain access are being served - these will be treated as a priority in the coming year.

[29] *BV 41% pupils achieving Level 4 or above in KS2 English* has fallen from 'Good' to 'Adequate'. The fall compared to 2006 is disappointing.

Cllr Anjana Patel ,
Paul Najsarek

However schools matched their aggregated 2007 target, suggesting that the fall may be in part to the change in the pupil cohort.

[30] *BV 194a % 14 yr old pupils ach L5 or above in KS2 English* has fallen from 'Adequate' to 'Needs prompt action'.

Cllr Anjana Patel ,
Paul Clark

Harrow schools' outcomes in 2007 exceed national and statistical neighbours' averages at Level 5.

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.