

Performance & Finance Scrutiny Sub-Committee
Managing Performance in Harrow

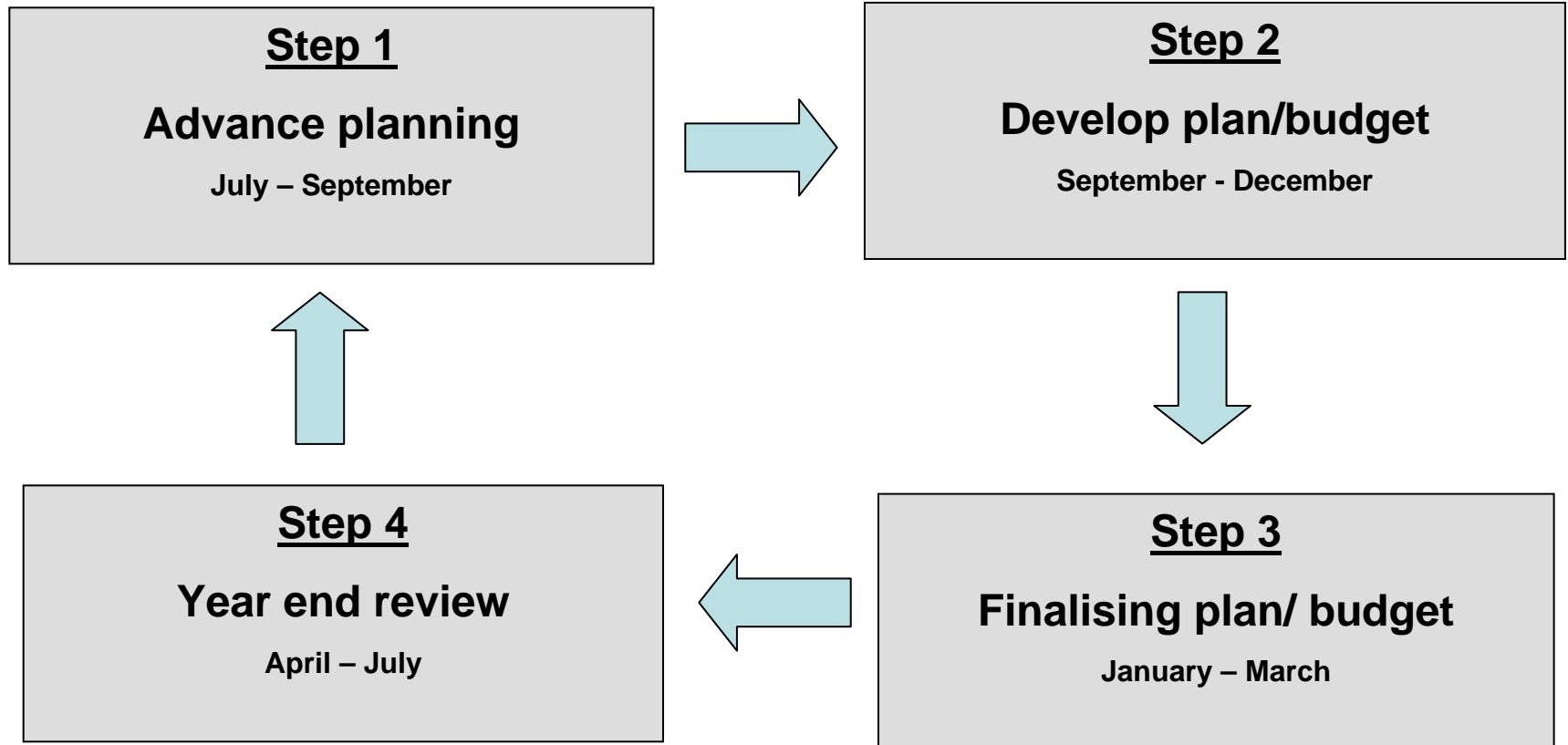
19 July 2010

Liz Defries and Martin Randall
Corporate Performance Team

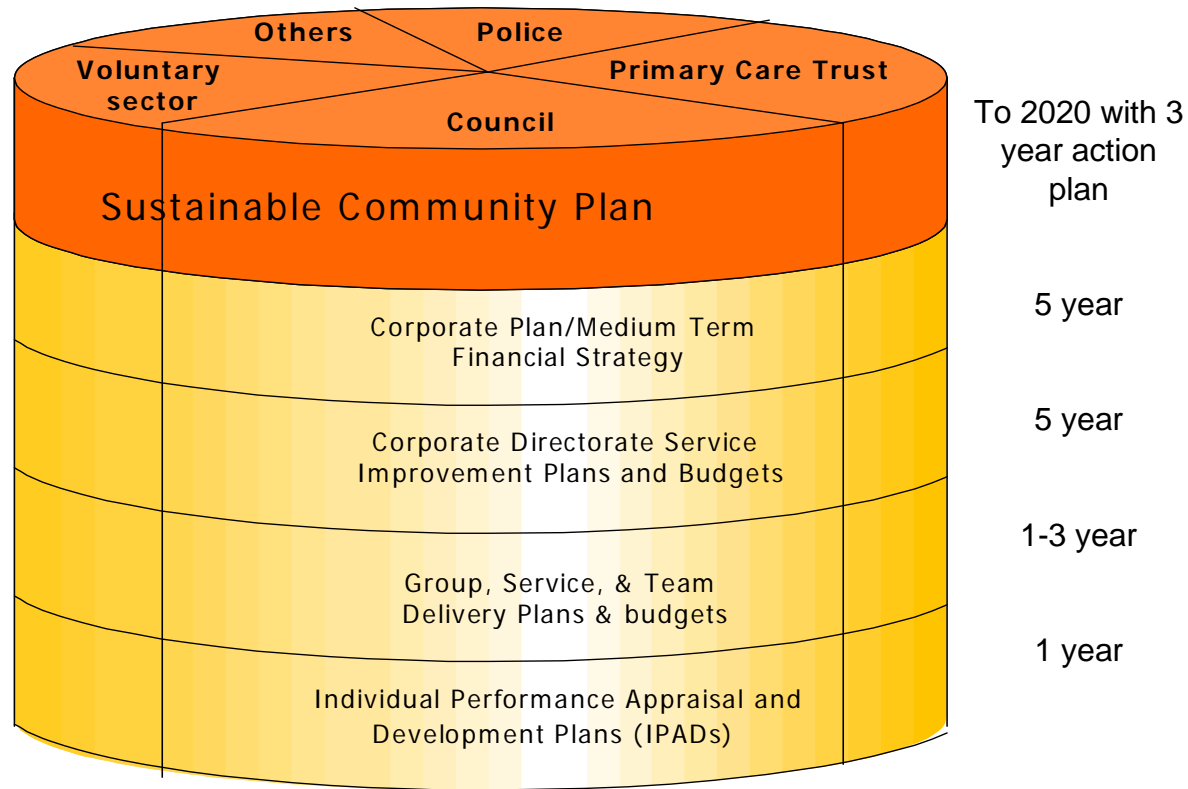
Continuous improvement cycle



Planning : cycle overview



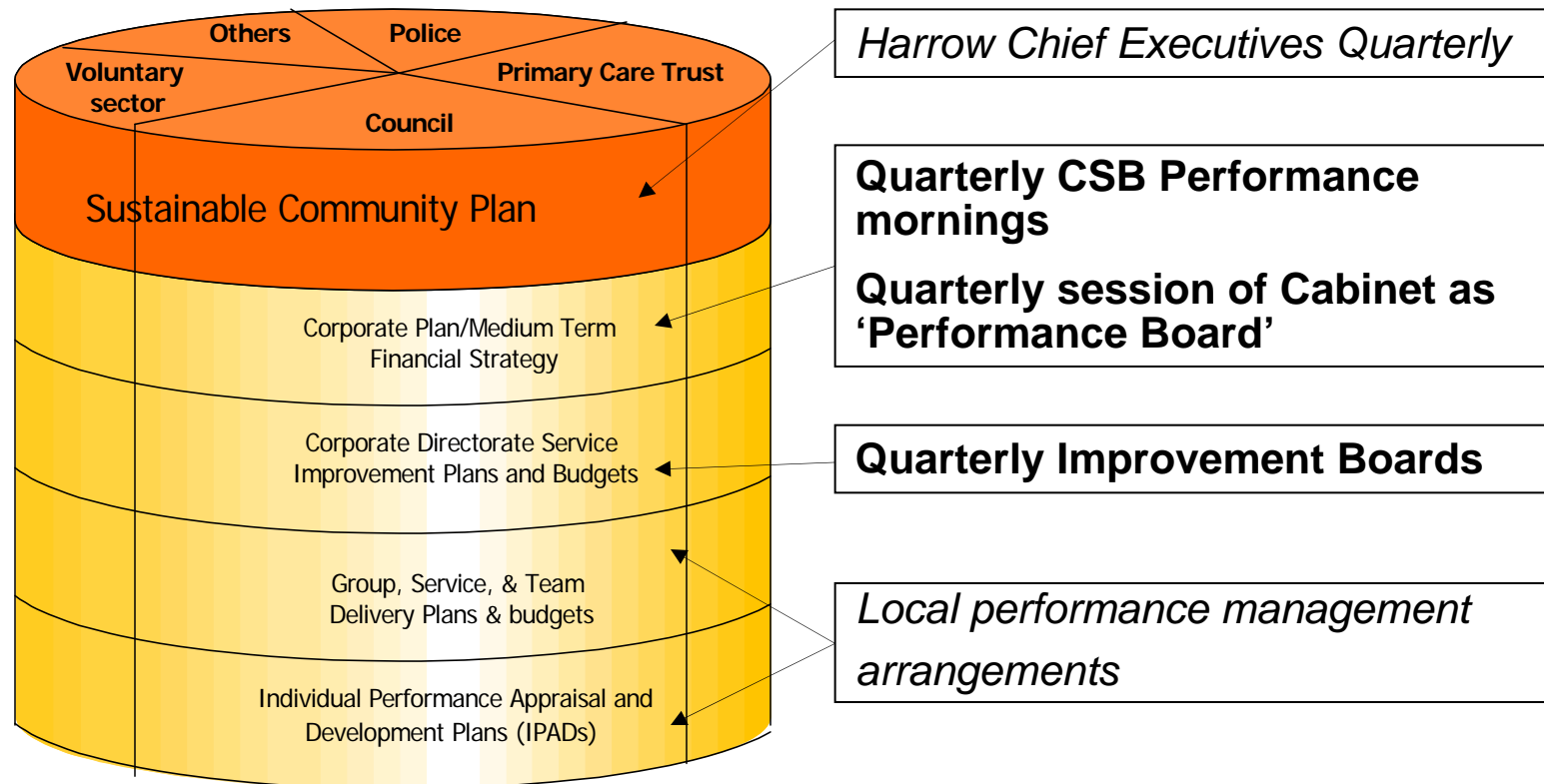
Priorities : Overall hierarchy of plans

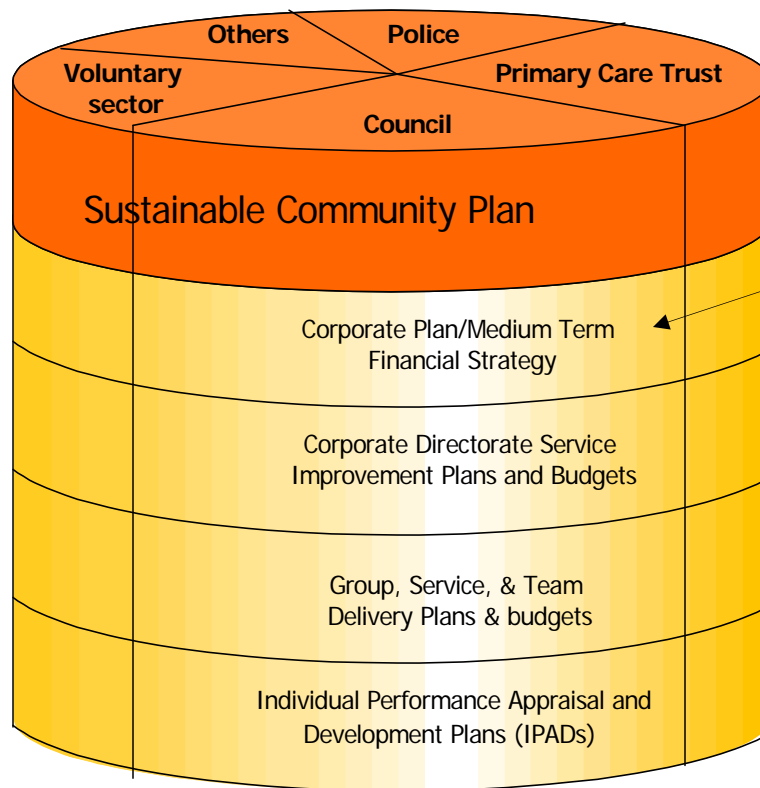


This represents the hierarchy of plans and budgets, demonstrates the combined effort which delivers the Sustainable Community Strategy, and how the council's planning process fits with it.

- Financial context
- Legislative and policy issues
- Residents' views
- Demographic context
- Benchmarking (comparisons with other Councils)







**CSB and Cabinet:
Corporate Balanced Scorecard
Strategic Performance Report**

- Summary of Council wide and Directorate progress over the quarter (text)
- Performance summary for each Corporate Priority including progress on Flagship Actions and the position against target of performance indicators
- Performance summary of activities to improve our service to customers and manage our resources

Handout – extract from Strategic Performance Report

Corporate Priority One Quarter 4 July 2010

- **National Indicator Set**

NI117 Percentage of young people aged 16-18 who are not in education, employment or training (NEET)

- **Measures set under previous inspection regimes (BVPIs and PAFs) which are still felt to reflect the Council's priorities**

BV12 Percentage of working days lost to sickness absence

- **Local measures**

Number of trees planted

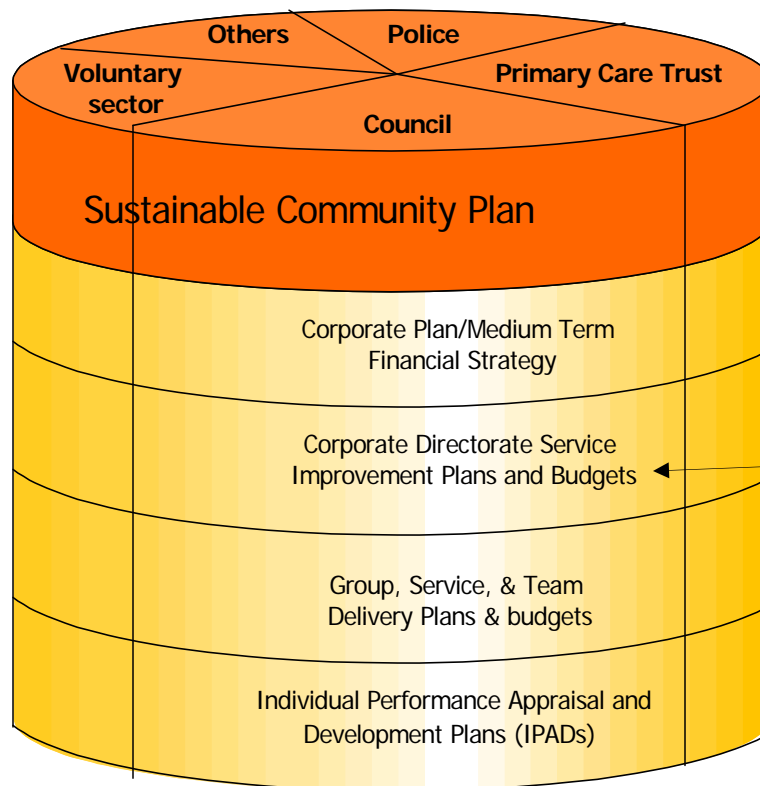
- Performance in scorecard is categorised against a five-point scale:

Legend		
HG	High Green	Has exceeded target by 5% or more
LG	Low Green	Has met or exceeded target by up to 5%
A	Amber	Just below target but not more than 5% below
LR	Low Red	Between 5 and 10% below target
HR	High Red	More than 10% below target

Some health warnings!

- Green does not necessarily mean that we are doing well in comparison with other Councils – we can still be in the bottom 25% of London Councils if we have set a low target
- On the other hand, a measure can be red against an ambitious target, but we are still in the top 25% of London Councils
- Getting better in one measure can mean getting worse in another
- Some measures are based on a very small number of cases e.g. Adoptions, Exclusions
- Challenge of ensuring data quality requires procedures to be in place for monitoring, validation and sign off

- Statistical calculation convenient when comparing performance with others
- The performance data for all London Boroughs (for example) for a given performance indicator is ranked from best to worst and divided into four equal parts
 - Top or Best Quartile - the top 25% of performers
 - 2nd Quartile - the second 25%
 - 3rd Quartile - the third 25%
 - Bottom or Worst Quartile - the last 25%
- Harrow's performance is compared with these quartiles and identified as "Top quartile", "3rd quartile"... etc.



Directorate Scorecards

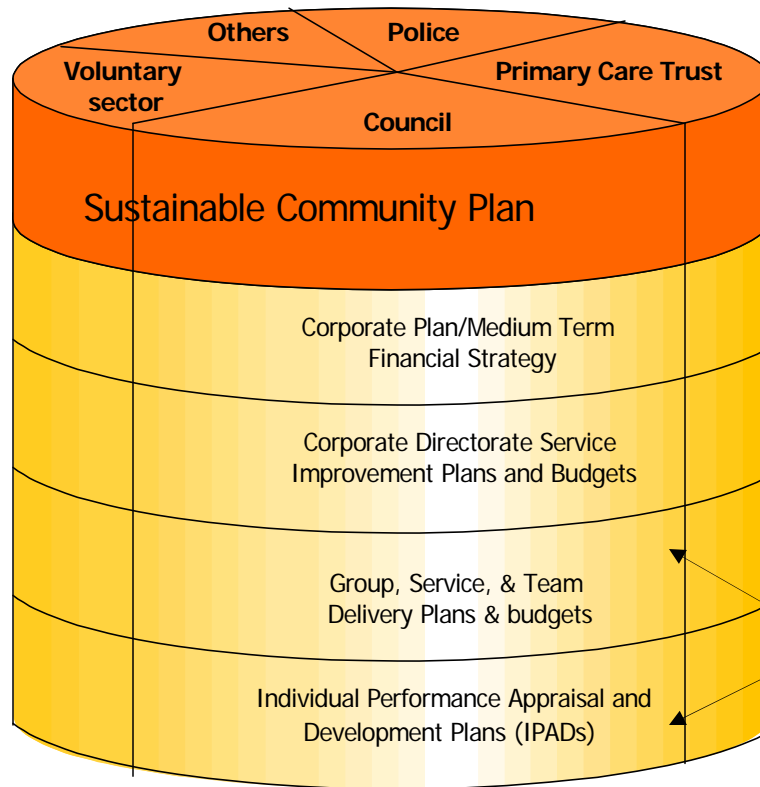
Performance reporting and review : Improvement Boards

- Quarterly by Corporate Directorate/grouping:



Chief Exec's/Legal
Corporate Finance

- A balanced look at performance –
 - Inputs/enablers like HR, finance, risk
 - Outputs and outcomes for the customer
 - Satisfaction and perception



Local performance management arrangements – weekly and monthly reporting and action plans

- CAA (Comprehensive Area Assessment) introduced in 2009 with two components:
 - Area Assessment – provision by all public service providers in the area (Borough)
 - Organisational Assessment – about the Council
- Abolished by the Coalition Government, 2010
- The National Indicator Set continues until further notice
- Unsure about future of Place Survey
- Further news awaited of any new national performance requirements
- Increasing government requirements for full datasets in Adults' Services and Children's Services

- Greater emphasis on locally determined performance measures to reflect residents' priorities
- Continue to focus on residents' satisfaction
- Retain some National Indicators where felt to allow comparisons of professional standards (even if no longer required by government)
- More focus on operational data
- Continue to focus on underlying data quality

What are the P&F Scrutiny Sub-Committee's views?

- After this brief overview...
- What further information or training would you need?
- Contacts:
 - Scrutiny – Heather Smith
 - Performance – Liz Defries
– Martin Randall