

**REPORT FOR: PERFORMANCE &
FINANCE SCRUTINY
SUB-COMMITTEE**

Date of Meeting:	20 September 2010
Subject:	Council Performance at Quarter 1 - 2010/11
Responsible Officer:	Alex Dewsnap, Divisional Director, Partnership Development and Performance
Scrutiny Lead Member area:	All areas
Exempt:	No
Enclosures:	Appendix 1 – Corporate Scorecard indicators by status Appendix 2 – Corporate Scorecard

Section 1 – Summary and Recommendations

This report provides performance information for Quarter 1 2010/11 (April to June), with historic comparisons against Quarter 1 and Quarter 4 in 2009/10.

Recommendations:

That:

- i) the Sub-Committee note the report;
- ii) Members indicate what information on performance they would wish to receive in future;
- iii) Members consider whether they would wish to be involved in a mid-year review of the corporate scorecard.

Section 2 – Report

Introduction

This report presents information on Council performance at Quarter 1, 2010/11, together with comparative information for the previous quarter and the corresponding quarter last year (Quarters 4 and 1, 2009/10), using information from the Corporate Scorecard.

About the Corporate Scorecard

The Corporate Scorecard is designed primarily to help the Corporate Strategic Board (CSB) and Cabinet monitor the delivery of the Council's priorities. It includes measures of:

- outcomes for the resident or service user;
- customer perceptions;
- enablers of good performance, like the management of staff absence;
- the health of the organisation, like budgetary control.

To enable progress against the Council's priorities to be more easily tracked, the scorecard is arranged under the following headings:

- The Council's three corporate priorities:
 - Deliver cleaner and safer streets (labelled as 1);
 - Improve support to vulnerable people (labelled as 2);
 - Build Stronger Communities (labelled as 3);
- Customer & Corporate Health (labelled as 4)
- Resources (labelled as 5)

Within Directorates, service-specific scorecards are maintained and reported quarterly through Improvement Boards, with the key service measures feeding through to CSB via the Corporate Scorecard. At the time of writing, Improvement Boards are in progress and CSB will review Quarter 1 performance on 6 October before a report is finalised for Cabinet on 28 October. The corporate review of performance this cycle has therefore yet to be completed.

Many of the measures used in the scorecard are National Indicators prescribed under the previous Government. Although the position of the National Indicator Set is still unclear following the abolition of the Comprehensive Area Assessment, it seems likely that some National Indicators will be retained, either formally, as a requirement of regulatory bodies, or informally, because local authorities have found them useful and wish to collect comparative data to an agreed definition (as happened with some Best Value Performance Indicators). Other indicators will no longer be collected, including those that rely on national surveys which are now abolished and those where the burden of collection outweighs the usefulness.

Given these changes, officers are reviewing the set of indicators that the Council needs to manage its business, account to residents and meet

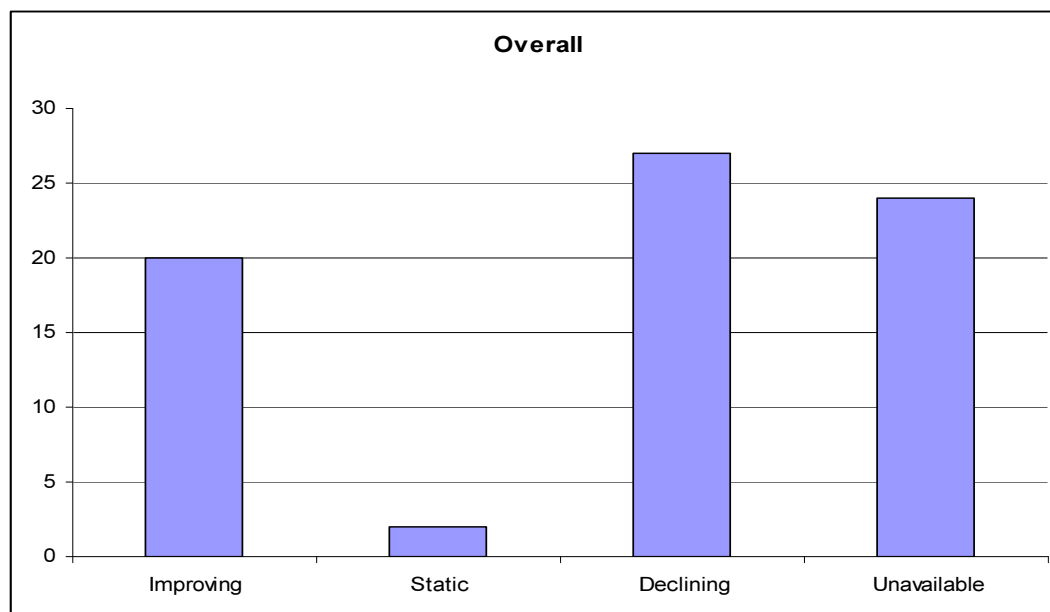
regulatory requirements, with a view to a mid-year refresh of the corporate scorecard for Quarter 3. Members of Scrutiny are invited to give their views on how they wish to be involved in this exercise.

Summary of performance

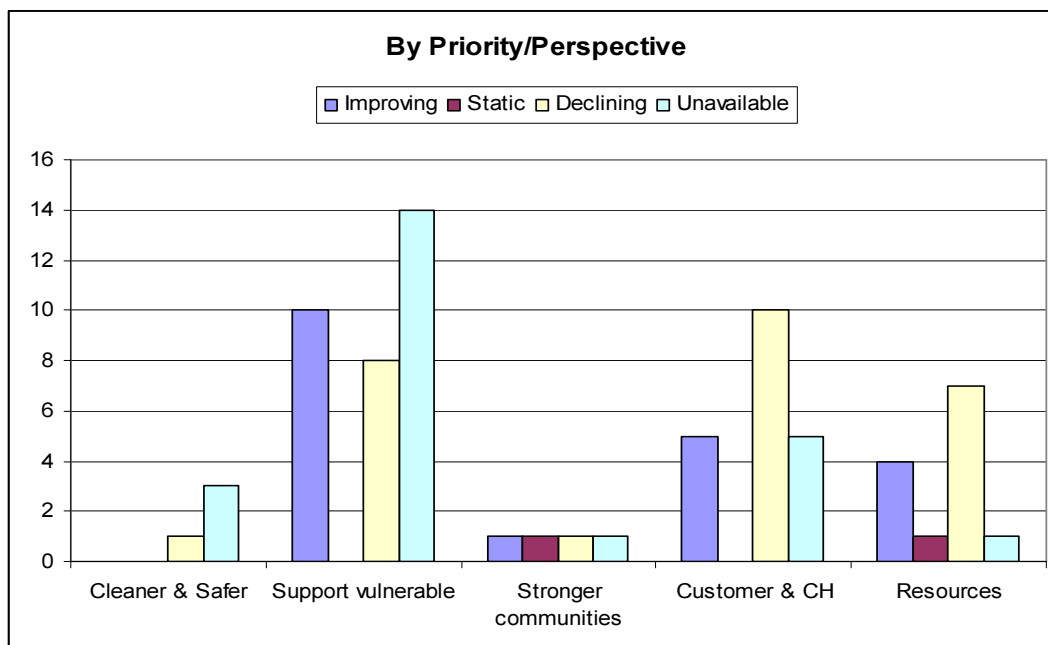
Appendix 1 shows the status or category of performance by indicator in the two most recent quarters. The full Corporate Scorecard is at Appendix 2. The following summarises changes in performance between Quarter 1 2009/10 and Quarter 1 2010/11. We have not compared Quarter 4 2009/10 performance with Quarter 1 2010/11.

Quarter 1 2009/10 and Quarter 1 2010/11

The following charts illustrate the numbers of indicators that show improvement, decline or no movement since last year, together with the number for which data is not currently available to compare. This comparison is based on the actual figures in each year, not performance status, and ignores changes in targets, policy or circumstances.



Against each of the five perspectives in the Corporate Scorecard, the following can be seen:



It should be noted that the scorecard ratings (Appendices 1 and 2) are assessed against targets. In some instances targets are very challenging and have been set against national or leading best practice. In these circumstances an amber or red rating may be superior performance to our peers, but is labelled as such because of our aspirations for a challenging target.

It should also be borne in mind that some indicators are interdependent so an apparent decline in one can mirror an improvement elsewhere.

The table below summarises Quarter 1 performance against target by reference to Status in the scorecard (see Appendices 1 and 2):

	High Green	Low Green	Amber	Low Red	High Red	No data
Deliver cleaner and safer streets	-	-	1	-	1	2
Improve support to vulnerable people	6	9	10	1	2	4
Build Stronger Communities	-	2	-	1	1	-
Customer & Corporate Health	9	5	-	3	1	2
Resources	4	3	2	-	4	-
Total	19	19	13	5	9	8

Note: The number of indicators in this table is greater than the number in the charts, above, as prior year data is not available for all indicators.

Scorecard content

The columns of the scorecard at Appendix 2 contain the following:

NI ref	Where a measure is part of the mandatory National Indicator Set (NIS) it is referenced here. The future of the NIS is uncertain and is expected to be reviewed by the coalition government as part of the autumn Comprehensive Spending Review. If unmarked, the measure is a local one set by the Council.
Indicator description	Short title for the measure. This may not reflect the complexity of its calculation.
Polarity	Whether a high figure or a low figure represents good performance for this indicator
On corporate scorecard 2009/10	Ticked if the same measure was on last year's scorecard. The scorecard is reviewed annually to reflect the current priorities. This may affect availability of past data for some measures, e.g. where newly created this year. In addition, note should be taken where an indicator has past data but was not in the Corporate Scorecard last year, as this indicates it was not ranked such a high priority.
Target Qx	The planned value for the measure at Quarter x.
Actual Qx	The actual value achieved.
Qx status	An assessment of the performance against target by these categories: HG High Green – better than target by 5% or more LG Low Green – on target A Amber – within 5% of target LR Low Red – between 5% and 10% off target HR High Red – over 10% off target (The standard “tolerance” is 5% as above but individual indicators can vary.)
Direction of travel	Whether performance has improved (upward arrow), deteriorated (downward arrow) or remained the same (horizontal arrow) since the previous quarter.
Current assessment	Management commentary on performance and any remedial action

Financial Implications

None arising from this report.

Environmental Impact

Not applicable to this report.

Risk Management Implications

Not applicable to this report.

Corporate Priorities

The information in this report concerns all Corporate Priorities but has no direct effect on them.

Section 3 - Statutory Officer Clearance

Not required.

Section 4 - Contact Details and Background Papers

Contact: Martin Randall, Senior Performance Officer, 020 8424 1815

Background Papers: Strategic Performance Reports, Quarters 1 and 4, 2009/10

Appendix 1

Corporate scorecard indicators by status – Quarter 4 2009/10 and Quarter 1 2010/11

Corporate Priority 1: Deliver cleaner and safer streets	Q4 Status	Q1 Status
NI 192 Household waste recycled and composted	A	A
NI 32 Repeat incidents of domestic violence	HR	Data awaited
Residential Burglary Sanction Detection Rate	Not in corp. scorecard	HR
NI 40 Number of drug users recorded as being in effective treatment	A	Data awaited
Corporate Priority 2: Improve support for vulnerable people	Q4 Status	Q1 Status
NI 59 Initial assessments completed within 7 days of referral	HR	HR
NI 64 (PAF C21) Duration on the Child Protection Register	LG	LG
NI 65 (PAF A3) Re-registrations on the Child Protection Register	HG	HG
% of children with a Child Protection Plan allocated to a qualified Social Worker	A	LG
% of Children Looked After allocated to a qualified Social Worker	A	A
NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement	LG	HR
NI 63 Stability of placements of children looked after: length of placement	HG	A
NI 117 % of young people aged 16-18 who are NEET ¹	HG	LG
NI 86 Secondary schools judged as having good standards	Not in corp. scorecard	Data awaited
NI 88 number of extended schools	LG	LG
NI 103a SEN - statements issued within 26 wks (excl. exceptions)	LG	LG
NI 103b - SEN - statements issued within 26 wks (all statements)	A	LG
Primary schools judged to have good standards	Not in corp. scorecard	Data awaited
% persistent absence in primary schools by term	Not in corp. scorecard	Data available in Q2
% persistent absence in high schools by term	Not in corp. scorecard	Data available in Q2
NI 132 Timeliness of social care assessments	LG	A
NI 133 Timeliness of social care packages	HR	A

¹ Not in Education, Employment or Training

NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	HG	A
NI 135 Carers receiving needs assessments or reviews and a specific carer's service or advice and information	HG	A
PAF-D40 People receiving a review as a % of those receiving a service.	No target set	HG
NI 146 Adults with learning disabilities in employment	LG	A
Rate of fixed term exclusions from schools	Not in corp. scorecard	A
Major adaptations waiting time (SAS measure)	HG	A
QA - 'CRILL' -% of new res/nursing care rated good/excellent	Not in corp. scorecard	LR
QA - 'CRILL' -% of new home care rated good/excellent	Not in corp. scorecard	HG
Ethnicity of clients vs Harrow population	A	A
NI 136 People supported to live independently (C29,30,31,32)	HG	HG
6 wk satisfaction survey for new adult social care clients	Not in corp. scorecard	HG
Average time taken to relet LA housing (days) (exBV212)	HR	LG
Total number accepted as homeless and in priority need	Not in corp. scorecard	HG
No of private sector vacant properties returned to occupation	HG	LG
NI 155 Number of affordable homes delivered (gross)	HG	LG
Corporate Priority 3: Build stronger communities	Q4 Status	Q1 Status
NI 109 Number of Sure Start Children's Centres	LG	HR
No of cases where positive action is taken to prevent homelessness	A	LG
BV 200b Plan Making - is council meeting LDS milestones?	A	LR
NI 152 Working age people on out of work benefits	LG	LG
Customer service/corporate health	Q4 Status	Q1 Status
NI 157a Processing of Major Planning Applications	HG	LR
NI 157b Processing of Minor Planning Applications	HG	LG
NI 157a Processing of Other Planning Applications	HG	LG
% telephone calls answered within 5 rings or 30 seconds	LR	LR
% email & web forms acknowledged within 24 hrs + replied within 5 wkg days	HR	Data available in Q2
% of letters and faxes replied to within 10 working days	HG	Data available in Q2
One Stop Shop average waiting time	HR	LR
% of customers seen in less than 15 minutes	A	LG

% of one stop shop customers surveyed satisfied/very satisfied	LG	LG
One Stop Shop Customer Satisfaction Survey - Professionalism	HG	HG
One Stop Shop Customer Satisfaction Survey - Resolution	HG	HG
One Stop Shop Customer Satisfaction Survey - Speed of response	HG	HG
Resolution of issues at first contact - rate	HG	HG
Avoidable contact covered by Access Harrow	LG	HG
% who agree that the Council gives local people good VFM (RT)	HG	HG
% who feel that they can influence decisions affecting their local area (RT)	HG	HG
% who are satisfied with the way the Council runs things (Reputation Tracker)	HG	HG
Customer satisfaction with responsive repairs service	A	LG
% of tenants satisfied with the outcome of their anti social behaviour case	Not recorded	HG
No. of households we assist with housing in the private rented sector	Not recorded	HR
Resources	Q4 Status	Q1 Status
BV 12 Proportion of working days lost to sickness absence	LG	A
BV 17a % of local authority employees from minority ethnic	A	A
BV 16a % of employees declaring that they meet the DDA definition	HR	HR
BV 8 Percentage of invoices paid on time	HR	HR
BV 9 Percentage of Council Tax collected	LG	LG
BV 10 Percentage of non-domestic rates collected	A	LG
PM1 Average time for processing new benefits claims (days)	HG	HG
PM5 Average time for processing changes of circumstances (days)	HG	HG
NI181 Time to process HB/CTB new claims & change events	LG	HG
% of managers entering budget into SAP	HG	HR
Variance against budget (net position)	LG	HR
Variance against budget – capital programme	Not reported	HG
LA rent collection and arrears: proportion of rent collected	A	LG