

# Council Performance Overview – Quarter 2, 2011/12

Cabinet – 15 December 2011

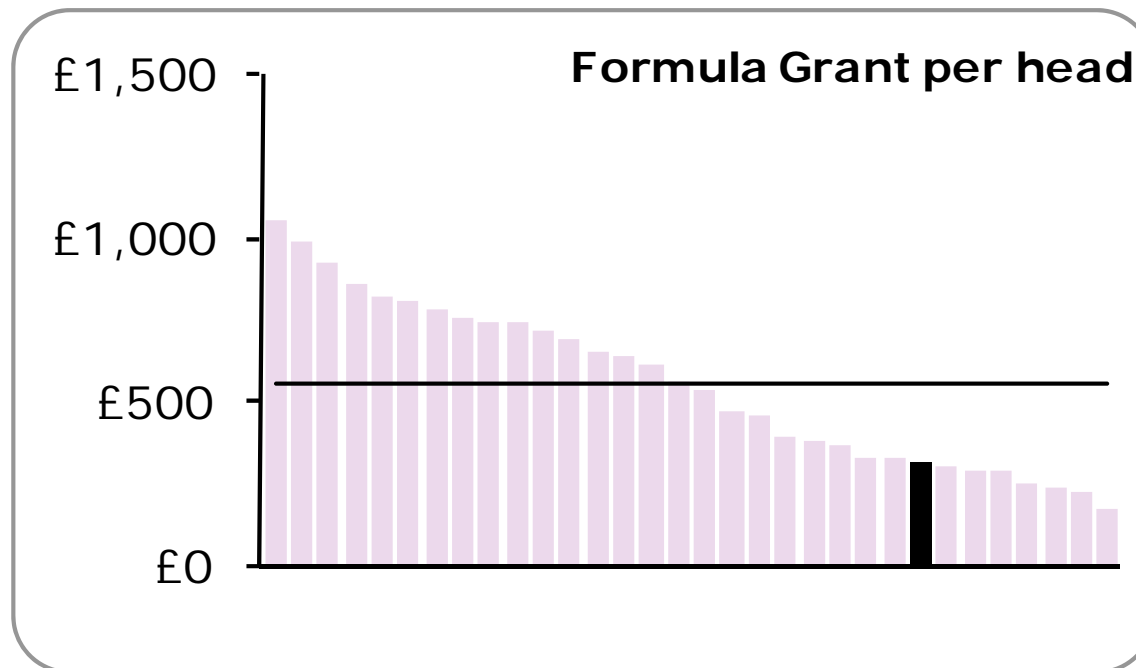
- This presentation covers:
  - Context
  - Performance for the Council overall at Quarter 2
  - A breakdown for each Corporate Priority at Quarter 2
  - Cross-London comparisons using the London Councils LAPS tool for the latest available period
  - Summary

- Draft budget being presented at Cabinet tonight
- Low spend high performing Council
- Significant budget constraints – frontloaded central government cuts
- Changing National Policy environment:
  - Housing
  - Localism
  - Health Reforms
  - Academies

## Corporate Priorities

Clean, green & safe	United & involved	Supporting & protecting	Town Centre, shopping, business	Customer & corporate	Resources	Overall
Clean, green & safe	United & involved	Supporting & protecting	Town Centre, shopping, business	Customer & corporate	Resources	Priority Actions

Harrow is the eighth lowest funded local authority in London, putting it in the bottom quartile of 32 boroughs



Formula Grant per head of population: CIPFA London RA Benchmarking 2011-12

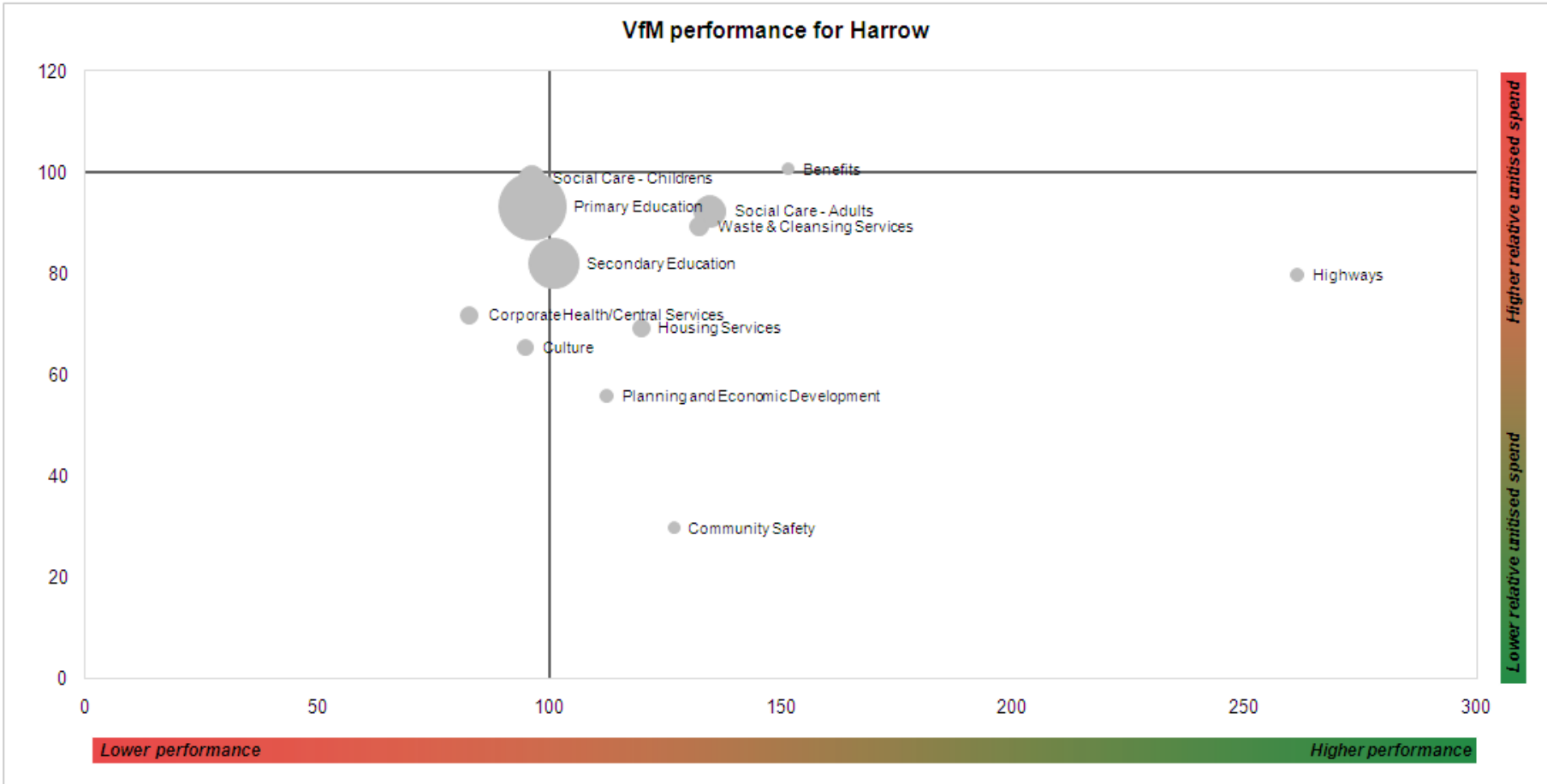
# Performance v. cost (2)



**LOCAL AREA PERFORMANCE SOLUTION - Benchmarked performance 2010-11 - Q4**  
 View VfM performance by borough



Harrow [dropdown] 2010-11 - Q4 [dropdown]



2010-11 - Q4 performance data, 2010-11 RA expenditure data is displayed

Legend (bubble) size represents relative local expenditure for each service within Harrow

## ● Key achievements

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- Household waste recycled and composted
- Street cleanliness – litter and flyposting
- Drug users in effective treatment
- Serious violent crime
- New technology for street cleansing & grounds mtce

## ● Key improvement challenges

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- Street cleanliness – detritus and graffiti
- Repeat incidents of domestic violence
- Residential burglaries
- Serious acquisitive crime

## Keeping neighbourhoods clean, green and safe

	Indicator	Period	Quartile			
			Best			Worst
NI 32	Repeat incidents of domestic violence	Q4			●	
NI 15	Serious violent crime rate	Q1		●		
NI 16	Serious acquisitive crime rate	Q1	●			
NI 191	Residual household waste per household	Q1	●			
NI 192	Household waste – re-use, recycling, composting	Q4	●			
NI 195a	Street and environmental cleanliness - Litter	Q4	●			
NI 195b	Street and environmental cleanliness - Detritus	Q4	●			
NI 195c	Street and environmental cleanliness - Graffiti	Q4		●		
NI 195d	Street and environmental cleanliness – Fly posting	Q4	●			



## ● Key achievements

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- Volunteers engaged in developing Housing service
- Adult social care user involvement

- Involvement Tracker (Q1):
  - Satisfied with Council

## ● Key improvement challenges

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- No. of trained Neighbourhood Champions

## ● Key achievements

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- Reablement outcomes
- Adults with disabilities (LD/MH) in employment
- Social care clients with personal budgets
- Major adaptations to disabled people's homes

## ● Key improvement challenges

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- Adult client reviews (Amber)

## ● Key achievements

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- Families with direct payments
- Young people NEET
- Overall school absence
- Schools with good or outstanding behaviour
- Corporate parenting
- Ofsted assessment

## ● Key improvement challenges

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- School exclusions - overall
- Children with protection plan over 2 years

## ● Key achievements

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- Homelessness prevention
- People in temporary accom.
- Affordable homes delivered
- Reletting Council housing
- Dwellings returned to use

## ● Key improvement challenges

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- Number homeless, priority need
- Number assisted in private rented sector

## Supporting and protecting people who are most in need

	Indicator	Period	Quartile			
			Best	Worst		
NI 146	Adults with learning disabilities in paid employment	Q1	●			
NI 130	Adult social care users receiving self-directed support	Q4	●			
NI 150	Adults – secondary MH services – in paid employment	Q1	●			
NI 19	Rate of proven re-offending by young offenders	Q4	●			
NI 117	16-18 year olds not in education/employment/training	Q4	●			
	Total no. accepted as homeless and in priority need	Q1	●			
NI 156	No. of households living in temporary accommodation	Q1	●			

## ● Key achievements

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- Deliver Harrow's long term spatial vision
- Town Centre vacancy rate and empty commercial properties
- Support local shopping centres, Fair Trade
- Visits to Leisure Centre & libraries
- Sports development

## ● Key improvement challenges

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- Refreshing the People's Network and wi-fi at libraries
- Visits to Museum
- Funding application for Tithe Barn

## ● Key achievements

- Access Harrow waiting time, resolution and satisfaction
- Answering calls, emails, web forms (Access Harrow)
- Avoidable contact (Access Harrow)
- Transactions via Web
- Minor and Other Planning Application processing
- Investor in People silver award – Housing and Chief Exec
- Resourcing contract

## ● Key improvement challenges

- Major Planning Application processing

## ● Key achievements

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- Staff sickness absence
- Processing benefit claims
- Collecting Council Tax and business rates
- Collecting Housing rents and arrears
- Capital expenditure v target
- Procurement savings
- IT critical systems availability

## ● Key improvement challenges

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- IPAD reviews
- Purchase orders raised before invoice
- Forecast budget variance
- IT customer complaints



## Resources

	Indicator	Period	Quartile			
			Best	Worst		
BV 12	Working days lost due to sickness absence	Q1	●			
NI 181	Time to process new benefit claims and change events	Q1	●			
BV 9	Percentage of council tax collected	Q1	●			
BV 10	Percentage of non-domestic rates collected	Q1	●			

- The Council continues to make good progress despite a difficult funding position
- It is nonetheless aware of its challenges and actions are in place to address them