

APPENDIX

Indicators brought forward for further monitoring at P&F Chair's briefing

Indicator	Selected for monitoring	Status (Q4 2011/12)	Comments and action to be taken (Q4 28 May 2012 briefing)	Status (Q1 2012/13)	Update at Q1
Keeping neighbourhoods clean, green and safe					
NI 32 - repeat incidents of domestic violence	Q3, 2010/11	HG	Monitoring at Chair's briefing to continue. Members expressed interest in determining whether this is a blip or a trend of reduced incidents of repeat referrals. In addition, information was sought on reasons for the change to the target and the target for 2012/13.	LG	- Members are meeting with the borough commander to explore the potential for the development of a standard template of crime/community safety performance information being made available to scrutiny members. This meeting will take place in September.
- Residential burglaries - Serious acquisitive crime	Q2, 2011/12	HR HR	Monitoring at Chair's briefing to continue. Information was requested regarding the setting of targets, performance of the Smartwater scheme, analysis of Metropolitan police data and hotspot mapping. The Chair and Vice-Chairman also agreed to refer these indicators to the Scrutiny Leads.	HG LG	- The 2012/13 crime targets are set by the Metropolitan Police based on a 5% reduction against the outturn for 2011/12. The target for each quarter is seasonally adjusted based on data from the past three years.
NI 192 - Percentage of household waste sent for re-use, recycling and composting	Q4, 2011/12	LR	NEWLY IDENTIFIED Q4. Performance against this indicator dropped because of a reduction in tonnage salvaged from contaminated waste. Difficulties with the contractor have now been addressed.	LG	
Improved street and environmental cleanliness: - NI 195a – litter - NI 195b – detritus - NI 195c – graffiti	Q2, 2011/12 (litter/detritus); Q4, 2010/11 (graffiti)	HG HG HR	Monitoring at Chair's briefing to continue. Members were provided with the data for Q3 which had been unavailable at the previous meeting. The blip in performance was attributed to service redesign as staff were undertaking training on new equipment/ techniques which reduced street presence. Q4 performance had improved.	LG HR HR	Data for the first survey has arrived earlier this year and is therefore reported at Q1. Service commentary: The survey results will be analysed during Q2 to establish whether the scores are due to one off circumstances or whether remedial actions are required to resolve issues.
United and involved communities: a Council that listens and leads					
How well informed do residents feel (Involvement Tracker)	Q1, 2011/12	N/A (LR in Q3)	Monitoring at Chair's briefing to continue.	LR	Service comments: This measure for 'informed about services and benefits' has fallen slightly from the last time it was measured in Q3 2011/12 – from 56% to 54%. However, this is a fall of 2% and is therefore not statistically significant (the Tracker is statistically significant by + or – 3%). The Net informed score of 16% remains the joint highest ever and shows a positive upward trajectory since the introduction of the tracker in 2007 when it stood at -7%. Residents are also asked three other 'informed' questions • The council's plans for the future - up from 38% to 43% which is the highest ever while Net informed went from -17 to -5 • How to get involved in local decision making - stayed at 35% the joint highest ever, • Plans to deal with budget reductions up from 24% to 28%, again the highest ever.

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Number of trained neighbourhood champions	Q1, 2011/12	HR	Monitoring at Chair's briefing to continue. Further information was requested, mapping the distribution of NCs across the borough.	-	Quarterly target has not yet been set, hence no status. 1,110 are currently trained with further training sessions planned for Sept, Oct and Nov 2012. Map indicating spread across borough supplied separately.
Supporting and protecting people who are most in need					
Children Looked After: - % sessions absent from school amongst school age CLA in the school year to date	Q1, 2011/12 (sessions absent);	HR	Monitoring at Chair's briefing to continue. The O&S committee will review the recent Ofsted report. It was noted that absence is green in comparison with the national picture.	HR	Service comments on performance: At the end of Q1, which corresponds with the end of the 2011-12 academic year, absence indicators are significantly over target (25+ days 26%, sessions missed 14%. The Virtual School Team has an action plan in place which is being monitored by Corporate Parenting Panel and Scrutiny Committee
- Rate of fixed term exclusions as a % of the Harrow CLA population	Q4 2010/11 (FT exclusions)	HR		LR	The percentage of Children Looked After with fixed term exclusions has reduced but remains above target. This is a local indicator, and there is no benchmarking data. Provisional targets have been set at quarterly intervals and relate to the academic year. 12 out of 73 children /young people have had at least one fixed term exclusion. The Virtual Head teacher is identifying risks and working with schools regarding supporting CLA and preventing fixed term exclusions.
Termly rate of permanent exclusions as % of Harrow school population	Q2, 2011/12	A	Monitoring at Chair's briefing to continue.	HR	The number of permanent exclusions has risen from 7 (0.02% of the school population) in the autumn term to 14 (0.04%) in the spring term and 15 (0.05%) in the summer term. This summer's exclusions are higher than the number of exclusions in the 2010-11 summer term (11 - 0.04%).
Termly rate of fixed term exclusions as a % of Harrow school population	Q3, 2010/11	HR	Monitoring at Chair's briefing to continue.	LR	The number of fixed term exclusions decreased from the autumn term figure of 368 (1.16% of the school population) to 336 (1.06%) in the spring term, and further still to 263 (0.83%) in the summer term. There has also been a significant drop since summer term 2010-11 (320 - 1.02%). The target for this indicator is currently being reviewed. Whilst the local authority works as closely as possible with schools, progression for this indicator largely relies on the work of Academies in order to improve outcomes.
Numbers of children with child protection plan for over two years	Q3, 2010/11	HG	Monitoring at Chair's briefing to continue. Further information was requested on how plans are reviewed.	HG	Methodology for reviewing plans to be explained at the meeting.
Homelessness: - Total number accepted as homeless and in priority need	Q2, 2011/12 (as a suite)	HR	Monitoring at Chair's briefing to continue. Information was requested on the causes of homelessness leading to acceptances by the council.	HG	See separate sheet for detail of 'main reason for loss of last settled home for applicant households found to be eligible, unintentionally homeless and in priority need during the quarter'.
- NI 156 - Number of households living in temporary accommodation		LG		A	
- number of households we assist with housing in the private rented sector		LG		HR	Leasing is holding up well, but, other procurement is faltering because of benefit uncertainties and the overheated housing market.
- Number of cases where positive action is taken to prevent homelessness		HG		HG	

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Council adaptations: average time from assessment to completion of works (weeks)	Q3 2011/12	HG	Monitoring at Chair's briefing to continue. Further information was requested on 'simple' and 'complex' cases, as well as the stage of the process, whether this indicator included planning applications where required. In addition Members enquired whether a more demanding target could be set.	HG	The indicator does include time spent on planning applications. The target for 2012/13 has been tightened to 35 weeks (was 41 weeks). 'Simple' and 'complex' analysis awaited.
Supporting our town centre, our local shopping centres and businesses					
Visits to museum – number of physical visits	Q2, 2011/12	HG	Monitoring at Chair's briefing to continue.	-	No Q1 target set hence no status. Numbers increased from 6,324 to 10,486
Libraries: - number of physical visits - Hours of use of public library computers (no target)	Q3, 2011/12	A -	Monitoring at Chair's briefing to continue.	A -	Increased by c 3,000. Reduced from 22,264 to 19,370
Visits to leisure centre – number of physical visits	Q4, 2011/12	HG	NEWLY IDENTIFIED Q4. Monitoring at Chair's briefing to continue. Members requested details of the target for 2012/13.	HG	Target maintained at 200,000, Q1.
Processing of householder planning applications within 6 weeks	Q2, 2011/12	HR	Monitoring at Chair's briefing to continue. It was noted that this area would be considered by the customer care scrutiny review. Members asked that the briefing note requested at the previous meeting be provided asap.		Report was provided to meeting of P&F Sub-Committee 24 July 2012. Indicator replaced with "% of householder applications approved."
Resources perspective					
Workforce IPAD in last 12 months	Q2, 2011/12	HR	Monitoring at Chair's briefing to continue. Information by directorate was requested.	LR	Improved 85% to 89%. By Directorate, Q1: Resources 82% Children & Families 88% Community Health & Wellbeing 90% Environment & Enterprise 94% (some further breakdowns available)
Total debt collected as a % of total debt raised [YTD]	Q1, 2011/12	LG	Monitoring at Chair's briefing to continue.	HR	Service comments: This is a rolling total and not a snapshot per quarter as a rolling total calculation is more meaningful. It should be noted that seven high value invoices total £3.4m (51% of unpaid debt). As the bills were raised near the end of the month they will distort the overall percentage. The percentage excluding these invoices is 70%. [within the target of 75%]
BV 8 - % of undisputed invoices paid within 30 working days [also % of SAP purchase orders raised before invoice date]	Q3, 2010/11	HR (LR)	Monitoring at Chair's briefing to continue.	HR	Service comments: The measure covers all invoices rather than "undisputed", recognising that SAP does not distinguish these. Changes in payment processes relating to Adult Care via the Framework I system also have an impact. Excluding these transactions, performance is 76%, which is closer to the 80% target.
IT customer (internal) complaints	Q2, 2011/12	HR	Monitoring at Chair's briefing to continue. Members were advised this indicator is a monthly average. It measures formal complaints.	HR	Service comments: Capita has provided a priority plan to address service deficiencies over 6 months. Its implementation is expected to result in a reduction in the number of complaints received