

REPORT FOR: PERFORMANCE AND
FINANCE SCRUTINY
SUB-COMMITTEE

Date of Meeting:	22 November 2011
Subject:	Chair's report
Responsible Officer:	Alex Dewsnap, Divisional Director, Partnership, Development and Performance
Scrutiny Lead Member area:	All areas
Exempt:	No
Enclosures:	<i>Appendix A: Scrutiny Members' Briefing - Responsive Repairs and Maintenance Procurement, held on 5 August 2011</i> <i>Appendix B: Note of Chair's briefing held on 11 October 2011</i>

Section 1 – Summary and Recommendations

This report sets out issues considered by the Chair since the last meeting of the Performance and Finance scrutiny sub-committee.

RECOMMENDATIONS:

The sub-committee is requested to:

- Note the report.

Section 2 – Report

Introductory paragraph

This report outlines the work of the Chair and Vice-Chair since the last meeting of the sub-committee, held on 26 July 2011.

Background

1. Briefing – Responsive Repairs and Maintenance Procurement – 5 August 2011

The Chair and Vice-Chair attended a briefing on the procurement of the responsive repairs contract. A note of the briefing is available at Appendix A [NB this note has already been provided to O&S in September and is included here for information].

2. Chair’s briefing – 11 October 2011

A briefing for the Chair and Vice-Chair was held on 11 October. A note of the briefing is available at Appendix B. The meeting covered:

- Update – NI 40 – Number of drug users in effective treatment
- Update – NI 32 – Repeat incidents of domestic violence
- Update on indicators selected for further monitoring at previous meeting
- Briefing – value for money analysis
- Capital budget and capital strategy
- Budget forecasting compliance

3. Agenda items for 22 November 2011

At the briefing, items were agreed as follows:

- P&F Chair’s report
- Revenue and capital monitoring for Q1 as at 30 June 2011
- Overview of Major Contracts

At the Scrutiny Leadership Group, it was agreed the sub-committee should also receive a report on the implications of the changes to Cabinet Decision Making Protocol and Amendments to the Financial Regulations for scrutiny.

4. Future agenda items

The Scrutiny Leadership Group also agreed that the sub-committee should receive a report providing an update on work carried out on disabled access in Harrow.

Financial Implications

There are no specific implications arising from this report.

Performance Issues

This report deals with matters of financial and service performance throughout.

Environmental Impact

Not applicable.

Risk Management Implications

Not applicable.

Corporate Priorities

The work of the sub-committee addresses all of the council's corporate priorities.

Section 3 - Statutory Officer Clearance

Not required for this report.

Section 4 - Contact Details and Background Papers

Contact: Heather Smith, Scrutiny Officer, 020 8420 9203,
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Background Papers:

Strategic Performance Report for Q1 – available at:

<http://www.harrow.gov.uk/www2/documents/s92368/StrategicPerformanceReport%20-%20Q1.pdf>

(Cabinet, 18 October 2011)

Revenue and Capital Monitoring for Q1 (as at 30 June 2011) –

available at:

http://www.harrow.gov.uk/www2/documents/s91290/Cabinet%20Revenue%20and%20Capital%20monitoring%20qtr1%20v4_1.pdf

(Cabinet, 8 September 2011)

Appendix A

Scrutiny Members' Briefing - Responsive Repairs and Maintenance Procurement – Friday 5 August 2011

Present: Councillor Sue Anderson, Councillor Barry Macleod-Cullinane, Councillor Stephen Wright, Paul Mullins (Interim Head of Asset Management), Nahreen Matlib (Senior Professional Scrutiny)

The briefing focussed on the following **key areas of discussion**:

- **Current situation:** in 2007, the Council signed two 5-year contracts with Kier for construction works. The first contract related to major works and is now closed. The second related to repairs and maintenance for both corporate and housing properties. This runs until the end of June 2012 and there is the option to extend it for another 5 years.
- **Supply chain analysis:** Officers have conducted an analysis of the current supply chain used by Kier to identify how they procure the works orders raised by the Council and to get an indicative cost of that supply chain. The analysis focussed on repairs and maintenance only. Different options for structuring the supply chain can be considered for the future as if the chain can be shortened, the Council will see greater value. Currently Kier holds an additional margin of spend for the management of the supply chain on top of overhead and profit already paid to them.
- **Supplier event:** An event held in June with a range of large and small contractors explored the supplier perspective on the procurement and the types of contracts and contractors that could be provided. A number of suppliers indicated that they had their own networks that could provide a range of services within the contract – the market does exist.
- **Options for the future:** there are four options that officers across Adults & Housing and Community & Environment have identified:
 1. Extend the current contract with Kier for up to 5 years.
 2. Re-tender the current contract with a minimal change in operation. This could save about 5% of current costs.
 3. Outsource work and management of work to a principal contractor who would have extended responsibilities.
 4. Contract with a small number of local suppliers – based on the value chain analysis work, this has emerged as the preferred option for the Council as it achieves significant savings as well as economic benefits to the local community by using local suppliers and also gives the Council greater influence over processes and the supply chain. This could cautiously save at least 13% (based on the removal of profits and overheads in the current contract).
- **Preferred option:** Option 4 of contracting 2 or 3 suppliers for each function should provide competition and resilience without the Council needing a large client commissioning (administrative) function. The optimal internal structure will be worked on before deciding where this best sits and going through the Council's change protocol.
- **Potential bidders:** of course it cannot be guaranteed that all those bidding will be small companies or even local companies. However small/medium sized companies will have an advantage as their overheads are lower.
- **Approved suppliers:** it was asked whether other suppliers could join the pool of approved suppliers at a later date. It was stressed that there is a need to 'play fair' with the initial businesses chosen and only replace or add to the pool if performance is

poor. The contracts are likely to be for 5 years and the businesses need to recoup their initial investment over this period of time therefore to add additional contractors would dilute their turnover and inhibit recovery of set up costs.

- **Possible model for future operations:** a possible model was presented to members. This split works between revenue and capital with a number of framework agreements proposed for capital works. In terms of general day to day repairs (revenue side), contractors could be split into geographical patches or given of certain percentage share of jobs across the borough. Harrow's does not currently have built in integration in its I.T. to rotate calls across various contractors on a percentage basis. This would have to be done manually by Access Harrow. Anite in Housing does not have the functionality however it could be explored if this could be bought in as an 'add-on'. Residents have stated their preference for a rotation system, not a geographical split. It should be noted that aids and adaptations are yet to be integrated into the model.
- **Performance monitoring:** There will be a monthly review of contractors and they will be able to compare their performance against each others. Access Harrow could get tenants feedback on the quality of works undertaken. Tenants want the Council to be able to end a contract if the contractor is not performing well.
- **Decent homes:** as decent homes get delivered there is the assumption that overall housing repair costs will drop. However, in Harrow there are still 1000 kitchens and 1000 bathrooms to still do.
- **Governance:** Ensuring robust governance of new arrangements within the Council is vital even if for example one directorate is responsible for overseeing the contracts and another for ensuring delivery of works. Some contractors will be able to carry out both day to day and corporate works but for some jobs, the skills needed are different e.g. whether you are going into a corporate building or someone's home. Corporate works are shrinking as more services are consolidated into the one building (Civic Centre) and the development of academies means that more schools can choose who they employ for works.

Key points of note from Scrutiny Members:

- Getting the governance right and where the administration sits within the organisation is a key consideration, especially given the changing balance in work (housing repairs and corporate repairs). A shorter supply chain should be achieved.
- There must be proper ways to monitor delivery of contracts and break clauses if performance is poor.
- Scrutiny members support Option 4 (as per the draft report to Cabinet 8 September) and are happy with the model presented as the preferred option as they believe it provides a better service for residents which demonstrates good value for money.
- It is recognised that the preferred approach to the new contract may stimulate the local economy but that the contracting of local companies cannot be guaranteed.
- The new contract should improve quality and drive down costs (projected 13% savings) and this ultimately benefit tenants.
- This should demonstrate a reinvestment in housing services as savings are driven into improved maintenance and repairs – on time and more effective repairs should save the service in the longer term and this can be reinvested back into the service. This fits with the Housing Ambition Plan and provides a better service to tenants.

Appendix B

PERFORMANCE AND FINANCE SCRUTINY SUB-COMMITTEE

Chair's briefing – notes

Tuesday 11 October

Attendees:

- Councillor Sue Anderson, Chair
- Councillor Barry Macleod-Cullinane, Vice-Chair (items 6-9)
- Julie Alderson, Director of Finance (item 2 (part) – item 8)
- David Harrington, Service Manager, Performance Management (item 2 (part) – item 4)
- Mike Howes, Service Manager, Policy and Partnership (item 1)
- Martin Randall, Senior Performance Officer (items 1-4)
- Heather Smith, Scrutiny Officer

NOTES

1. Update – NI 40 – Number of drug users in effective treatment

Members had asked for further information to give a better understanding of the indicator and comparisons with other boroughs.

The Service Manager, Policy and Partnership, advised that the target for NI 40 was set on a borough by borough basis by the University of Glasgow. It was calculated from the estimated number of users by borough; Harrow has not met the target.

In comparison with other North West London boroughs, Harrow has fewer opiates and cocaine users (OCU) in treatment than other boroughs, but is more successful than others with regard to completion of treatment.

For OCU, 66% of users successfully complete their treatment against a London average of 35.6% and a national average of 38.1%. For all drug users, 76% of users successfully complete treatment against a London average of 44% and a national average of 47%.¹

‘Successful completion’ means remaining in treatment for twelve weeks, along with a planned exit from treatment. In future there are plans to include remaining drug-free in the next twelve months as part of the performance monitoring (i.e. not coming to police attention for drug use or committing, for example, acquisitive offences that could be related to drug use).

In 2010/11 there were 440 problem drug users (PDUs) in effective treatment (i.e. users of opiates and/or cocaine). Overall there were 591 drug users in treatment; this total amounts to the PDUs plus users of other drugs, mainly cannabis.

There are four drug treatment providers and targets are set for each provider. The individual targets exceed that total target to allow for double counting, that is PDUs being seen by more than one agency.

¹ Brent DAAT, *DAAT Performance: Drugs and Alcohol 2011*

Harrow is not reaching its target because sufficient problematic drug users are not being referred for services. Drug users are generally referred having committed drug-related offences; these usually relate to dealing or where a drug-user is found with drugs when committing another offence. Historically, children's services have not been proactive in referring adults for services where their problematic drug use has affected their children, i.e. where children are on the at-risk register or looked after because of adult behaviour. The DAAT now employs a hidden harm worker to ensure that adults coming to the attention of the council because of the risks to their children are referred for treatment.

One of the providers, Compass, has faced delays in securing its town centre site. While it seems unlikely that this would increase self-referrals, it would make it easier for users to attend treatment because of improved accessibility.

In 2012/13 Harrow's target will be the same, but funding will be reduced by 9% because of cuts to NHS Harrow's pooled treatment budget, plus the Government reduction for missing the target. In 2013/14, assuming that that legislation is enacted, the public health budget will be passed to the council at the 2010/11 level. This means that the council could choose to reinstate the budget reduction if it so wished.

Performance could be improved either by identifying more nuisance drug-users or by identifying drug-users through the hidden harm route.

The Chair requested that monitoring at the Chair's briefing continue.

2. Update – NI 32 – Repeat incidents of domestic violence

The Service Manager, Policy and Partnership advised that this indicator had been affected by the lack of a domestic violence co-ordinator. This was being addressed. There has also been a change in personnel on the MARAC.² Data quality issues have also been addressed.

Over two years there have been steep rises in domestic violence that have not been reflected elsewhere; however, Harrow Police have adopted a particularly robust approach.

It is hoped to fund a perpetrator programme in the future. A growth bid has been put forward to the Commissioning Panel to secure the future of the IDVAs (Independent Domestic Violence Advisors) and the MARAC administrator.

3. Update on indicators selected for further monitoring at previous meeting

Indicator	Comments and action to be taken
NI 32 repeat incidents of domestic violence	See item 2. Monitoring at the Chair's briefing to continue.
NI 40 number of drug users in effective treatment	See item 1. Monitoring at the Chair's briefing to continue.
NI 64 – duration on the child protection register	This indicator has been replaced with a local measure on the Corporate Scorecard. It was

² Multi-Agency Risk Assessment Conference.

Indicator	Comments and action to be taken
	<p>agreed that the local measure <i>Numbers of children with child protection plan for over two years</i> would continue to be monitored at the Chair's briefing.</p> <p>ACTION: The Chair requested further information on the plans in place to improve performance.</p>
Termly rate of fixed term exclusions as a % of Harrow school population [local measure]	<p>Monitoring at Chair's briefing to continue.</p> <p>The Chair requested an update on reasons for the fluctuations in fixed term exclusions.</p>
Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements (PPAs) [local measure]	<p>No further monitoring required at this stage.</p>
<p>BV 8 - % of undisputed invoices paid within 30 working days</p> <p>[also % of SAP purchase orders raised before invoice date]</p>	<p>Monitoring at the Chair's briefing to continue, and reviewed when the Internal Audit report has been issued.</p> <p>It was noted that 94% of invoices from local small businesses were paid within the 30 day period.</p>
NI 195c – Improved cleanliness – graffiti	<p>Monitoring at the Chair's briefing to continue, as data is not available until Q2.</p>
NI 125 – Achieving independence for older people through rehabilitation	<p>Monitoring at the Chair's briefing to continue; data is not available until Q2 as calculations are one quarter in arrears. The Department of Health has yet to provide guidance and there is no target.</p> <p>This indicator is no longer on the Corporate Scorecard.</p>
NI 101 – Looked after children achieving 5 A*-C GCSEs (or equivalent at Key Stage 4, including English and maths [Annual]	<p>No further monitoring required; to be reviewed annually.</p> <p>See Appendix 1.</p>
NI 107 - % pupils achieving L4 or above in both English and maths at Key Stage 2 for BME groups [Annual]	<p>No further monitoring required; to be reviewed annually.</p> <p>See Appendix 1 for information received.</p>
% pupils achieving 5+ A*-C including English and maths	<p>The Chair advised that part of the concern had been that the target seemed to be very low compared with</p>

Indicator	Comments and action to be taken
GCSEs for White British pupils eligible for FSM (free school meals) [Annual]	<p>targets set for other low-performing groups. The Service Manager, Performance Management advised that this particular group were the most under-achieving group; the then DfES³ had set very ambitious targets and it could be argued that the target should be the same across all groups. The decision had been taken to set an achievable target.</p> <p>Monitoring at the Chair's briefing to continue, and Members to be provided with data including the size of the cohort when available.</p>
% tenants satisfied with the outcome of their anti-social behaviour case [local]	No further monitoring required. See Appendix 1.
Newly identified indicators	
How well informed do residents feel (Involvement Tracker)	<p>The survey was conducted while much of the planning for the year's communications activity was taking place. As communications campaigns are delivered over the course of the year, this figure is expected to increase.</p> <p>To monitor at the next Chair's briefing.</p>
Number of trained neighbourhood champions	<p>An ambitious target was set for the recruitment of neighbourhood champions. The target has since been re-profiled across the year; the target for Q1 would have been 750. This change to the target will be reflected in Q2.</p> <p>To monitor at the next Chair's briefing.</p>
<p>Children Looked After:</p> <ul style="list-style-type: none"> - % sessions absent from school amongst school age CLA in the school year to date - Rate of fixed term exclusions as a % of the Harrow CLA population 	<p>A new strategy is in place but has had less impact so far than hoped. Pastoral support for CLA has been strengthened through a dedicated CLA education welfare officer (EWO).</p> <p>ACTION: The Chair requested details of the action plan.</p> <p>To monitor at the next Chair's briefing.</p>
Total number accepted as homeless and in priority need	<p>ACTION: The Chair requested details of plans in place to address performance.</p> <p>To monitor at the next Chair's briefing.</p>
Council adaptations: average	The Chair requested further information in order to

³ Department for Education and Skills.

Indicator	Comments and action to be taken
time from assessment to completion of work (weeks)	<p>understand the impact of the backlog on performance.</p> <p>To monitor at the next Chair's briefing.</p>
Housing voids: number of empty properties going over 25 days (excludes time taken for major works)	<p>To monitor at the next Chair's briefing.</p>
Visits to libraries – number of physical visits	<p>It was noted that visits to libraries were affected by temporary library closures to enable the introduction of RFID self service.</p> <p>No further monitoring required at this stage.</p>
Total debt collected in quarter as a % of total debt raised	<p>Two high volume invoices were raised at the end of the quarter that were not settled in quarter. The Chair enquired whether the indicator should in fact reflect the <i>collectable</i> debt within the quarter but was advised by the Director of Finance that there were a mix of due dates.</p> <p>It was noted that Scrutiny has commissioned a challenge panel on debt recovery.</p> <p>To monitor at the next Chair's briefing.</p>
% forecast variation from net budget	<p>This indicator is showing a forecast overspend. The target is showing as high red, though the actual variation is only 0.57%. The tolerance for the indicator may need to be adjusted because of the target set.</p> <p>To monitor at the next Chair's briefing.</p>
<p>Rent arrears:</p> <ul style="list-style-type: none"> - Current rent arrears as % of rent roll - Overall current tenants' rent arrears 	<p>The Chair requested that the consistency of scoring and status for these indicators be investigated.</p> <p>To monitor at the next Chair's briefing.</p>

4. Briefing – value for money analysis

The Service Manager, Performance Management, advised that an early analysis of 2011/12 planned expenditure (RA) has been obtained from CIPFA and is being used in the preparation for the 2012/13 Commissioning Panels, which commence in October.

The CIPFA analysis provides costs per head of population for all of the main service areas comparing with other London boroughs. Harrow is a low-funded authority (8th lowest based on formula grant per head) so the aim is to drive costs down to the bottom quartile wherever possible. The CIPFA analysis provides a starting point for identifying areas in which Harrow is achieving this and highlights areas where there is potential for additional efficiencies.

Actions currently being undertaken:

- Each directorate is preparing a list of key VFM issues using the CIPFA RA and other benchmarking sources.
- Further analysis is being carried out to understand costs – drilling down to a more detailed level through benchmarking clubs such as Housemark, Children Looked After, SEN
- VFM issues are being considered alongside other evidence in preparation for the Commissioning Panels
- Data is being submitted to service level benchmarking clubs to provide a more detailed position for some key areas
- Harrow is also submitting data to CIPFA to provide Corporate Services benchmarking which will be available in December 2012.

The council also needs to consider its income. Work has already been carried out in Adults and Housing and this needs to be replicated across the board. Specific areas of focus include special education needs (SEN), environmental health (in particular public health which covers pest control and animal services) and Place Shaping (legislative changes will introduce opportunities for charging). Further benchmarking is also being sought for corporate services.

5. Update – capital budget and capital strategy

The Director of Finance reported that the effectiveness of the Capital Forum is increasing and is seeking reporting on the physical progress of projects; at this stage there is no specific overspend. The revised programme for 2011/12 is £73.5m (including the HRA) and there are £27.6m commitments at this stage. £3.8m is being re-profiled. The forecast outturn is £69.7k, representing a 3.8% variance.

The Director of Finance advised that she has requested a thorough review of forecasts for period 6 as there is a forecast overspend for revenue. This thorough review is intended to provide a fuller picture; the organisation has a culture of declaring overspends but not offering up underspends. In addition she did not want to allow significant carry-forwards for capital going forward.

The Capital Strategy is to be considered as part of the Standing Review of the Budget. This group will be chaired by the P&F Vice-Chair. The methodology for the new Capital Strategy has been built on a methodology devised by Highways which has been recognised as best practice. The bid form requires the project to be explained in words, its impact on capital and revenue and risks. Bids are then scored.

Over fifty bids have been submitted. All bids have been ranked by score. Invest to save projects have also been included where there is a good enough payback on revenue (under five years). The bids will be considered by the Commissioning Panels as well as by the technical panel. The overall plan will then be considered by Cabinet.

The external auditors delivered a clean opinion on the final accounts and commented positively on value for money, noting that previous issues had been addressed.

6. Budget forecasting compliance

The Director of Finance provided a compliance report for budget monitoring for periods 2-5, 2011/12. She advised that the manager completing the monthly forecast (known as KP06) was the first step and that the second step was review by the directorate Finance Business Partner.

A particular area of difficulty related to where reliance on Framework-I (in Adults and Housing) means that managers cannot forecast without the support of Corporate Finance. Forecasting has improved in Children's Services, and is reviewed as part of the directorate's monthly management team.

Members discussed the report. The Vice-Chair expressed concern that compliance had dropped back at period 4. The Director responded that the measure of compliance was part of the toolkit, and that it would be unreasonable to expect 100% compliance 100% of the time. The Chair commented that the report did not provide insight into whether, for example, it was the same manager who failed to forecast period by period or whether a manager had missed the deadline by a day. It also did not demonstrate the quality of the forecast – a manager could simply enter the same forecast as last month.

The Vice-Chair commented that in the context of the capital overspend in 2010/11 there was a need to restore trust.

It was agreed that forecasting compliance be monitored at the next Chair's briefing.

7. Finance – other updates

The Director of Finance advised that she had appointed an Interim Commercialisation Manager. The officer will be looking at opportunities for trading but in particular overseeing the process of tendering for the provision of services to Academies.

Another interim officer is reviewing internal charges (support service charges - SSCs) to better understand the cost base of corporate services and the methodology by which they are recharged to services. This will help to improve transparency and understanding.

8. Agenda – Performance and Finance Scrutiny sub-committee – 22 November 2011

Items for the sub-committee agenda were confirmed as follows:

- P&F chair's report
- Overview of major contracts (to include procurement savings)
- Revenue and Capital Monitoring for Quarter 1 as at 30 June 2011

9. Future chair's briefings

The next Chair's briefing is scheduled for Wednesday 14 December, 6-8pm.

Heather Smith
Scrutiny Officer
November 2011

Performance & Finance Sub-Committee - Chair's briefing - 11 October 2011
Update on indicators selected for further monitoring at previous meeting

Ref No	Title of Measure	Polarity: Good to be High ▲ or Low ▼	Q1 Target 2010/11	Q1 Actual 2010/11	Q1 Status 2010/11	Q4 Target 2010/11	Q4 Actual 2010/11	Q4 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Year End Forecast Status 2011/12
NI 32	Repeat incidents of domestic violence	▼	25	20	HG	25%	38%	HR	30%	14%	HG	HG

The Q1 figure is significantly better than target although four victims were referred on multiple occasions.

NI 64	Duration on the Child Protection Register	▼	10%	6.52%	HG	10%	16.67%	HR	12%	16.28%	HR	HR
	Numbers of children with child protection plan for over two years	▼	New measure			New measure			22	28	HR	HR

The second indicator replaces **NI 64 Duration on the Child Protection Register** on the Corporate Scorecard. NI 64 was the indicator identified by the meeting for monitoring. At the end of Q1 we have 28 children with a plan that has lasted for over 2 years. The target is not being met and this is area of activity that requires a co-ordinated approach. Challenge panels will continue to be convened to look at cases with Child Protection (CP) plans of 15 months plus. CP conference chairs will be actively involved in the planning of CP work at key milestones. Responsibility is being placed on core groups to ensure that cases are progressed. The Director of Children's Services has asked for regular updates on progress. If Members wish to continue monitoring this topic it is recommended that this should be against the new local indicator as used on the Corporate Scorecard.

	Termly rate of fixed term exclusions as % of Harrow school population	▼	New measure		No target	1.55%		0.78%	1.03%	HR	Report Q2
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See commentary on annual rate below. Summer term figures are in line with annual change and have not yet been discussed with schools.

Annual rate: Fixed term exclusions have fluctuated over the last 5 academic years and now represent 3.62% of the school population. The rise from 2010 is disappointing but the figures are well below the peak of 2007. The reasons for this rise are complex and have not been discussed in detail with schools yet. Good progress has been made in reducing permanent exclusions. This may have contributed to the rise in fixed term rates as an alternative sanction. Detailed analysis of this data and discussion with schools is required in order to better understand the rise.

Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements (PPA's)	▲	60%	44%	HR	60%	66%	HG	60%	57%	A	LG
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This indicator replaces NI 157a 'Processing of major planning applications' on the Corporate Scorecard. Planning Performance Agreements between the planning authority and a developer set out the process and issues to evolve and determine a major planning proposal. The first PPAs are in place (Kodak and Lyon Road) and others are due, which will improve performance status.

Other Indicators

NI 40 Number of drug users in effective treatment

Members asked for further information to give a better understanding of the indicator and comparisons with other boroughs. Mike Howes, Service Manager, Policy & Partnerships, will attend the meeting for this purpose.

BV 8 - % of undisputed invoices paid within 30 working days

Members decided to resume monitoring after the Internal Audit Report had been issued. The report is currently being finalised. Meanwhile performance improved from 72% to 81% in Q1 against a 95% target.

NI 195c - Improved cleanliness - graffiti

High Red when last reported but thought to be an aberration. Members wished to continue monitoring but the NI 195 indicators are based on surveys three times a year and there is no survey in Q1. A further report will be made in Q2.

NI 125 - Achieving independence for older people through rehabilitation

This indicator is no longer on the Corporate Scorecard but is still collected. Owing to the method of calculation these figures are always one quarter in arrears. There is thus no figure available in quarter 1 and an update will be given in the Q2 report.

NI 101 Looked after children achieving 5 A*- C GCSEs (or equivalent) at Key Stage 4, including English and maths (Annual)

Commentary on performance was provided to the last meeting, when Members asked why tracking of out-of-Borough pupils had only started in 2010-11. When the part time Virtual Head Teachers were appointed their initial focus was on in-Borough children but the role was extended in 2010 to include those at school out of Borough. The Council is in the process of recruiting a full time VHT under the new operating model for Children's Services who will have responsibility for the full cohort of school-aged CLA.

% pupils achieving 5+ A*-C including English and mathematics GCSEs for White British pupils eligible for FSM (free school meals) (annual)

This indicator was measured as a flagship action in the Council's 2009-10 Corporate Plan. Following this question from Scrutiny it has been discussed with Education Advisors who agreed that it should remain as a priority. Work continues in schools to support this underachieving group and data will be produced shortly (including size of cohort) and reported in the Children's Services scorecard.

% of tenants satisfied with the outcome of their anti social behaviour case

Noting that the reported figure was based on only five returned surveys, Members asked how many tenants had had ASB cases determined in the quarter. The figure is 11 for Q4. This indicator is no longer in the Corporate Scorecard or reported to Improvement Board.

NI 107 % pupils achieving L4 or above in both English and maths at KS2 for BME groups (Annual)

Members asked for information on the size of the cohort and the percentage of the school population this represented.

<p>The attainment of the following four ethnic groups is being monitored in 2011-12:</p>	<p>Commentary: Narrowing the Gap for underachieving pupil groups remains a Local Authority and school priority. Despite significant work by schools, there has been an increase in the gap for some groups. Individual schools where the achievement gap is wide continue to be a focus.</p>
<p>1. % Black African minority ethnic group (containing more than 30 pupils) achieving level 4+ in English & Mathematics at Key Stage 2</p> <p>2010-11 Provisional Outcome – 62.0%, Target – 69%</p>	<p>KS2 2011 - 208 pupils, which is 8.5% of the 2011 KS2 Year 6 population, and 1.18% of the primary school population.</p>
<p>2. % Black Caribbean minority ethnic group (containing more than 30 pupils) achieving level 4+ in English & Mathematics at Key Stage 2</p> <p>2010-11 Provisional Outcome – 69.6%, Target – 68%</p>	<p>KS2 2011 - 92 pupils, which is 3.8% of the 2011 KS2 Year 6 population, and 0.52% of the primary school population.</p>
<p>3. % Any Other Black Background minority ethnic group (containing more than 30 pupils) achieving level 4+ in English & Mathematics at Key Stage 2</p> <p>2010-11 Provisional Outcome – 78.4%, Target – 55%</p>	<p>KS2 2011 - 37 pupils, which is 1.5% of the 2011 KS2 Year 6 population, and 0.21% of the primary school population.</p>
<p>4. % Any Other White Background minority ethnic group (containing more than 30 pupils) achieving level 4+ in English & Mathematics at Key Stage 2</p> <p>2010-11 Provisional Outcome – 65.5%, Target – 71%</p>	<p>KS2 2011 - 177 pupils, which is 7.3% of the 2011 KS2 Year 6 population, and 1.01% of the primary school population.</p>