

REPORT FOR: PERFORMANCE AND  
FINANCE SCRUTINY  
SUB-COMMITTEE

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Date of Meeting: 2 February 2012

Subject: Chair's report

Responsible Officer: Alex Dewsnap, Divisional Director,  
Partnership, Development and  
Performance

Scrutiny Lead All areas  
Member area:

Exempt: No

Enclosures: ***Appendix A: Note of Chair's briefing  
held on 14 December 2011***

## 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 22 November 2011.

### **Background**

#### **1. Chair's briefing – 14 December 2011**

A briefing for the Chair and Vice-Chair was held on 14 December. A note of the briefing is available at Appendix A. The meeting covered:

- Budget forecasting compliance, Period 6, 2011/12
- Payment of invoices (an update will be provided to the next Chair's briefing)
- Revenue and Capital Monitoring for Q2 as at 30 September 2011
- Update – Child protection and Children Looked After (CLA) – Performance
- Update on indicators selected for further monitoring at the previous meeting

#### **2. Agenda items for 2 February 2012**

Items were agreed as follows:

- P&F chair's report
- Revenue and capital monitoring report
- Performance of the sport and leisure contract
- Customer contact information
- Report on progress - council's use of performance information - phase 1 update
- Report on progress - Better Deal for Residents' Review

#### **3. Children Looked After**

A meeting of the Chair, Vice-Chair, Vice-Chair of O&S and the Children's Scrutiny Lead Members with the Virtual Headteacher and the Divisional Director – Safeguarding and Family Support has been arranged for 18 January 2012. The purpose of the meeting is to consider performance in this area and whether any further scrutiny activity in this area is required.

#### **4. Future chair's briefings**

The next Chair's briefing is scheduled for Monday 27 February 2012. The briefing will be followed by a meeting to review the Corporate Finance Directorate Scorecard, as per the recommendation to P&F from the scrutiny review.

### **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,  
[heather.smith@harrow.gov.uk](mailto:heather.smith@harrow.gov.uk)

## **Background Papers:**

**Strategic Performance Report for Q2** – available at:

<http://www.harrow.gov.uk/www2/documents/s94003/SPR%20Q2%20-%20Appendix%201.pdf>

(Cabinet, 15 December 2011)

**Revenue and Capital Monitoring for Q2 (as at 30 September 2011)** – available at:

<http://www.harrow.gov.uk/www2/documents/s94006/Revenue%20and%20Capital%20Monitoring%20Qtr2.pdf>

(Cabinet, 15 December 2011)

## APPENDIX A

### PERFORMANCE AND FINANCE SCRUTINY SUB-COMMITTEE

#### Chair's briefing – notes

**Wednesday 14 December**

#### **Attendees:**

- Councillor Sue Anderson, Chair
- Councillor Barry Macleod-Cullinane, Vice-Chair (items 3-5 [part])
- Julie Alderson, Director of Finance (items 1-3)
- Jennifer Hydari, Divisional Director, Corporate Finance and Procurement (item 1)
- David Harrington, Service Manager, Performance Management (item 4)
- Martin Randall, Senior Performance Officer (items 4-5)
- Heather Smith, Scrutiny Officer

#### **NOTES**

##### **1. Budget forecasting compliance, Period 6, 2011/12**

With regard to the revenue budget, the Divisional Director, Corporate Finance and Procurement reported that overall there had been a slight improvement in forecasting compliance by managers. There were no new areas of concern. In Children's services, finance business partners had been providing additional support to managers as a consequence of the large scale restructure of the directorate. There was a continuing need to improve the situation in the Adults' directorate, in the context of difficulties in extracting budget information from the Framework-I system. Plans were also in place to improve monitoring arrangements in the new financial year.

The Chair commented that it was important that managers had the skills to forecast properly as well as up to date information. The Divisional Director added that as there is a spending protocol in place across the council, managers would be working closely with their finance business partners to manage spend accordingly.

With regard to the capital budget, the Director of Finance advised that monitoring was also taking place on a monthly basis. Budget holders were being encouraged to declare now if particular capital projects would not now commence in-year and to re-bid for 2012/13.

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

##### **2. Update – payment of invoices**

The Director of Finance advised that the Internal Audit report was now complete and that she would provide an update to the next briefing.

##### **3. Revenue and Capital Monitoring for Q2 as at 30 September 2011**

The Chair and the Vice-Chair discussed the Cabinet report. The Vice-Chair asked whether monthly updates could be provided but the Director of Finance advised that these were only provided to the Leader; scrutiny would be provided with quarterly reports plus the updated position as appropriate.

The Vice-Chair indicated that he had particular concerns with regard to the position in the Adults' directorate. Regarding the underspend in Children's Services, he asked whether resources were being targeted appropriately given the red indicator for fixed term

exclusions of children looked after (CLA). The Director of Finance responded that the service had developed a prudent budget, and had targeted savings that were achievable. The directorate had also experienced the disruption of the change process. The Chair commented that the directorate had done well to achieve the savings but asked whether everything was being done that could be. The Director of Finance responded that savings were not being identified in the CLA area.

The Director of Finance advised that in period 7 measures from the spending protocol were starting to impact. Early information for period 8 was indicating that there was good control of the budget. It was important to note that in period 6 virements had been agreed by Cabinet<sup>1</sup>, meaning that in period 7 that projected overspend had been reduced to £700k. In the Adults' directorate there was still some additional risk in relation to the projected overspend. Some measures taken were beginning to have impact, for example increasing the number of assessment panels; more can be achieved by adopting a more rigorous approach. The impact of demographic growth had been built into the budget and the position was also being managed by tightening controls.

The Vice-Chair asked how the Transformation and Priority Initiatives Fund was being used to address demographic pressures faced by the council. He felt that the council should be undertaking prevention work to address the pressure and to improve the range of services. The Director of Finance responded that reablement and personalisation were already being introduced and that participation in a West London joint procurement unit had been approved as an invest to save project.

With regard to the Transformation and Priority Initiatives Fund, the Director of Finance would provide the blank bidding form. A small number of bids have been agreed; for some of the bids further information has been requested, for example on sustainability. However, given the pressures identified at period 6, the panel has yet to be reconvened. With regard to the Adults' directorate, the service needed to demonstrate a case for additional funds from the TPIF in the context of the directorate overspend. Some other bids have been overtaken by events, for example the budget process and commissioning panels.

The Vice-Chair expressed concern that the budget report indicated that the TPIF was being used to fund severance rather than invest to save, and that the focus should be on addressing the demographic pressure. The Director of Finance responded that addressing the pressure was already built into the 2011/12 budget. The purpose of the TPIF was to fund good ideas identified in-year and it included provision for both severance costs and a range of invest to save initiatives.

Members discussed the cross-directorate impact of public health becoming a local government responsibility and the Chair stressed that it was not solely a concern for the Adults and Housing directorate. The Director of Finance commented that there was already a joint Director of Public Health and that the Shadow Health and Well-Being Board was also in place. The Chair added that how public health would be tackled was a key question going forward.

#### **4. Update – Child Protection and Children Looked After (CLA) – Performance**

A detailed briefing is attached as Appendix 1. With regard to *Numbers of children with child protection plan for over 2 years*, there were too many with plans lasting over two years, as a result of over-cautiousness and delays in decision-making regarding ending

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<sup>1</sup> Cabinet report (15 December 2011) available at:  
<http://www.harrow.gov.uk/www2/documents/s94006/Revenue%20and%20Capital%20Monitoring%20Qtr2.pdf>

plans. A strategy has been put in place including regular ‘Challenge Panels’ which is working so far.

In comparable boroughs the average is eight children with child protection plans lasting over two years; the position in Harrow was 30 children. The target is to reduce to the average level and then to move to the outstanding position. The Harrow target is to reach an average of 16 children by the end of 2011/12 and eight by 2012/13. The current position is 20 children and performance is on track to meet the target. The former National Indicator relates to the ending of plans so this will be adversely impacted because of the ending of a higher number of plans.

It was felt that the former model of part-time Virtual Head teachers for CLA had not provided sufficient support to improve attainment and attendance (this role was in addition to their role as a Head of their own school). By appointing a full-time Virtual Head this will provide a better level of support.

Under the new operating model, there was now a single service manager and a dedicated team for CLA. For education specifically the Virtual Head has also been appointed. It will still be challenging to improve educational attainment but this approach should increase the chances of improving attainment. With regard to measuring success, key indicators will be:

- In the short to medium term reduced absence and hopefully reduced fixed term exclusions by the end of the academic year.
- In the longer term (by the end of the next full academic year) improved pupil level projections for Key Stages 2 and 4.

There are less than 100 school aged CLA. The Virtual Head, Personal Education Plan co-ordinator and Education Welfare Officer for CLA will access information from schools regarding performance.

With regard to attainment, one child achieved 5 GCSEs at grade A\*-C, as predicted by the school. The others did not achieve that standard, also as their school predicted.

Possible dates were identified for meeting of the Chair and Vice-Chair, the Vice-Chair of O&S and the Children’s Scrutiny Lead Members with the Virtual Head teacher and the Divisional Director – Safeguarding and Family Support.

**5. Update on indicators selected for further monitoring at previous meeting**

Key: HG = high green; LG = low green; A = amber; LR = low red; HR = high red

Indicator	Comments and action to be taken
NI 32 repeat incidents of domestic violence <b>HR</b> <i>(Selected Q3, 2010/11)</i>	Monitoring at chair’s briefing to continue.  ACTION: Future updates to include the number of individuals as well as the number of repeat referrals.
NI 40 number of drug users in effective treatment <b>LG</b> <i>(Selected Q3, 2010/11)</i>	No further monitoring required at this stage.  Performance is now on target.
Termly rate of fixed term exclusions as a % of Harrow school population [local measure]	Monitoring at Chair’s briefing to continue.

Indicator	Comments and action to be taken
<b>HR</b> <i>(Selected Q3, 2010/11)</i>	
BV 8 - % of undisputed invoices paid within 30 working days <b>HR</b>  [also % of SAP purchase orders raised before invoice date <b>LR</b> ]  <i>(Selected Q3, 2010/11)</i>	Monitoring at the Chair's briefing to continue  ACTION: Director of Finance to provide an update to the next Chair's briefing.
NI 195c – Improved cleanliness – graffiti <b>HR</b>  <i>(Selected Q4, 2010/11)</i>	Monitoring at the Chair's briefing to continue.
NI 125 – Achieving independence for older people through rehabilitation <b>G</b>  <i>(Selected Q4, 2010/11)</i>	Monitoring at the Chair's briefing to continue.  This indicator is no longer on the Corporate Scorecard.
How well informed do residents feel (Involvement Tracker) <b>NO SURVEY Q2</b>  <i>(Selected Q1, 2011/12)</i>	Monitoring at the Chair's briefing to continue.
Number of trained neighbourhood champions <b>HR</b>  <i>(Selected Q1, 2011/12)</i>	Monitoring at the Chair's briefing to continue.
Children Looked After:  - Numbers of children with child protection plan for over two years [local measure] <b>LG</b> <i>(Selected Q3, 2010/11)</i>  - % sessions absent from school amongst school age CLA in the school year to date <b>A</b> <i>(Selected Q1, 2011/12)</i>  - Rate of fixed term exclusions as a % of the Harrow CLA population <b>HR</b> <i>(Selected Q4, 2010/11)</i>	See item 4.  Monitoring at Chair's briefing to continue.
Total number accepted as homeless and in priority need <b>HR</b>  <i>(Selected Q1, 2011/12)</i>	Monitoring at Chair's briefing to continue, along with the suite of other related homelessness indicators. See Appendix 2 for further information.
Council adaptations: average time from assessment to completion of work (weeks) <b>HG</b>  <i>(Selected Q1, 2011/12)</i>	No further monitoring required at this stage. The Chair had requested further information:  <u>Referrals received pre-April 2011 (from OT assessment to completion of works):</u> Maximum wait: 120.6 weeks (844 days) Minimum wait: 16.7 weeks (117 days)

Indicator	Comments and action to be taken
	<p>Average wait: 49 weeks</p> <p><u>Referrals received post April 2011 (from OT assessment to completion of works):</u>  Maximum wait: 31 weeks (217 days)  Minimum wait: 4.1 weeks (29 days)  Average wait: 19 weeks</p> <p>Taken together the average wait is 42 weeks for works completed in 2011/12 (as at the end of November 2011).</p>
<p>Housing voids: number of empty properties going over 25 days (excludes time taken for major works) <b>HG</b></p> <p><i>(Selected Q1, 2011/12)</i></p>	<p>No further monitoring required at this stage.</p>
<p>Total debt collected in quarter as a % of total debt raised <b>HR</b></p> <p><i>(Selected Q1, 2011/12)</i></p>	<p>To monitor at the next Chair's briefing.</p> <p>ACTION: Further information was requested on the amount of debt overdue as well as further information on what the indicator is intended to measure.</p>
<p>% forecast variation from net budget <b>HR</b></p> <p><i>(Selected Q1, 2011/12)</i></p>	<p>To monitor at the next Chair's briefing.</p> <p>ACTION: Further information was requested on trends in forecast variation on net budget.</p>
<p>Rent arrears:</p> <ul style="list-style-type: none"> <li>- Current rent arrears as % of rent roll <b>HR</b></li> <li>- Overall current tenants' rent arrears <b>A</b></li> </ul> <p><i>(Selected Q1, 2011/12)</i></p>	<p>No further monitoring required at this stage.</p> <p>Further information requested at the last meeting is attached as Appendix 2.</p>
<b>Newly Selected indicators</b>	
<ul style="list-style-type: none"> <li>- Residential burglaries <b>HR</b></li> <li>- Serious acquisitive crime <b>LR</b></li> </ul> <p><i>(Selected Q2, 2011/12)</i></p>	<p>To monitor at the next Chair's briefing.</p> <p>ACTION: The Chair requested details of partnership plans in place to address performance in these areas.</p>
<p>Improved street and environmental cleanliness:</p> <ul style="list-style-type: none"> <li>- NI195a – litter <b>LG</b></li> <li>- NI195b – detritus <b>HR</b></li> </ul> <p><i>(Selected Q2, 2011/12)</i></p>	<p>To monitor at the next Chair's briefing.</p>
<p>Termly rate of permanent exclusions as % of Harrow school population <b>HR</b></p> <p><i>(Selected Q2, 2011/12)</i></p>	<p>To monitor at the next Chair's briefing.</p>
<p>Homelessness:</p> <ul style="list-style-type: none"> <li>- Total number accepted as homeless and</li> </ul>	<p>To monitor at the next Chair's briefing as a suite of indicators.</p>



Indicator	Comments and action to be taken
<p>in priority need <b>HR</b>  - NI156 - Number of households living in temporary accommodation <b>HG</b>  - Number of households we assist with housing in the private rented sector <b>HR</b>  - Number of cases where priority action is taken to prevent homelessness <b>HG</b></p> <p><i>(Selected Q2, 2011/12)</i></p>	
<p>Visits to museums – number of physical visits <b>HR</b></p> <p><i>(Selected Q2, 2011/12)</i></p>	<p>To monitor at the next Chair’s briefing.</p> <p>ACTION: Further information was requested on plans in place.</p>
<p>Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements (PPAs) [local measure] <b>HR</b></p> <p><i>(Selected Q2, 2011/12)</i></p>	<p>To monitor at the next Chair’s briefing.</p>
<p>Processing of householder planning applications within 6 weeks <b>HR</b></p> <p><i>(Selected Q2, 2011/12)</i></p>	<p>To monitor at the next Chair’s briefing.</p>
<p>Workforce IPAD in last 12 months <b>HR</b></p> <p><i>(Selected Q2, 2011/12)</i></p>	<p>To monitor at the next Chair’s briefing.</p>
<p>IT customer (internal) complaints <b>HR</b></p> <p><i>(Selected Q2, 2011/12)</i></p>	<p>To monitor at the next Chair’s briefing.</p>
<p><b>For annual review</b></p>	
<p>% pupils achieving 5+ A*-C including English and maths GCSEs for White British pupils eligible for FSM (free school meals) [Annual]</p>	<p>Members requested details of the size of the cohort, which was 82 pupils.</p> <p>To monitor annually.</p>
<p>NI 101 – Looked after children achieving 5 A*-C GCSEs (or equivalent at Key Stage 4, including English and maths [Annual]</p>	<p><i>Last reviewed on Annual Scorecard 2010/11.</i></p>
<p>NI 107 - % pupils achieving L4 or above in both English and maths at Key Stage 2 for BME groups [Annual]</p>	<p><i>Last reviewed on Annual Scorecard 2010/11.</i></p>

The full update on indicators selected for further monitoring at previous meetings is available at Appendix 3.

## **6. Future chair's briefings**

The next Chair's briefing is scheduled for Monday 27 February 2012. The briefing will be followed by a meeting to review the Corporate Finance Directorate Scorecard, as per the recommendation to P&F from the scrutiny review.

### **Postscript: Agenda – Performance and Finance scrutiny sub-committee – 2 February 2012**

Items were agreed as follows:

- P&F chair's report
- Revenue and capital monitoring report
- Performance of the sport and leisure contract
- Customer contact information
- Report on progress - council's use of performance information - phase 1
- Report on progress - Better Deal for Residents' Review

**Heather Smith**  
Scrutiny Officer  
January 2012

## Appendix 1 – Children Looked After – Performance Update

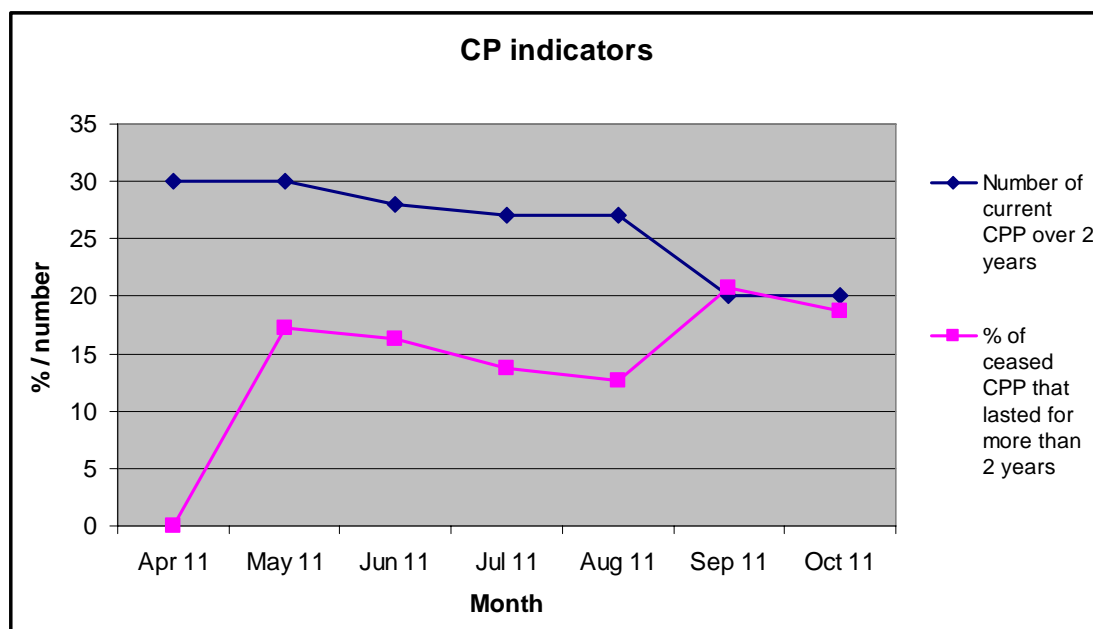
### 1) NI 64 - duration of child protection plans (CPP)

Children's Services is currently focusing on reducing the number of children with child protection plans which have lasted for over two years. There are 2 important indicators in this area:

**National indicator (NI 64): % of children whose child protection plan is ended during the year, who have had the plan in place for more than 2 years.**

**Local indicator: The number of children who currently have a child protection plan and who have had the plan for more than 2 years.**

Due to the related nature of the indicators, improving performance on one can cause deterioration on the other. As CPP over 2 years are ended (at the recommendation of the appropriate panel of professionals) performance on the national indicator tends to deteriorate. However, to not end child protection plans which have gone over 2 years because this 'hits' NI64 would not be good practice. In addition, it would simply postpone the problem for future years. Actual performance for 2011-12 is reflected in the monthly chart below.



There is progress in reducing the numbers of children with CPP over 2 years and the service is on track to achieve the **target of 16** by the end of 2011-12. However, the **target of 12%** for NI64 is likely to be exceeded. This reflects the action being taken by Children's Services, including Challenge Panels, improved monitoring and better decision making in Core Groups and Conferences. The cost in terms of poor performance on NI64 for 2011-12 is unavoidable if performance is to improve in the longer term.

### 2) Children Looked After:

- % 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

These are both new local indicators which have been introduced for 2011-12 to provide improved monitoring of CLA education. Improving educational outcomes for CLA was

identified as priority for improvement in last year's self assessment and is a central part of the new operating model for the Children's Services.

**Absence:** For the first two quarters of the year, the overall absence target of 12% was exceeded (14.5% in Q1, 12.5% in Q2). There are some data quality and time-lag issues which, when addressed, may improve the position but the priority will remain to minimise the number of school sessions missed by CLA.

**Fixed terms exclusions:** During quarter 2 (July -September 2011), 3 CLA received fixed term exclusions. 1 was from a Harrow Primary School, 2 from out-of-borough secondary schools (Hillingdon & Herts). This pushed the rate to 4.9%, well over the target level of 1% of school age CLA for this stage of the academic year.

In addition to following up on the individual cases, Children's Services is taking a number of actions to improve educational outcomes:

- recruitment of a full time permanent Virtual Head Teacher for CLA (due to start January 2012)
- a dedicated social work team for CLA under the new operating model
- focus on improving personal education planning and support for all CLA

*David Harrington, December 2011*

## **Appendix 2 – Housing queries from P&F Chair's briefing – 11 October 2011**

### **1) Current rent arrears as % of rent roll (High Green at Q1), against Overall current tenants' rent arrears (Amber at Q1). Members queried why these would show different statuses when they seem closely related.**

Members are quite right, this is essentially the same information, expressed firstly as a percentage and secondly in cash terms. There are slight differences though which affect the status of the performance information.

There will be fluctuations on the percentage figure as the amount of the rent roll (total rent collectable in the specified period) will vary depending on a number of factors:

- a) how many properties are vacant at the time (so no rent is due)
- b) how many brand new tenants have been housed (this excludes transferring tenants as brand new tenants go directly to target rent- which is a little higher so increasing the rent roll)
- c) whether any properties are sold- leading to a reduction in rent collectable

This means that if the overall size of the rent roll increases the arrears figure as a percentage will decrease, and if the rent roll reduces the arrears figure as a percentage will increase

The cash figure, on the other hand remains as a stand alone figure regardless of how much rent is due that quarter.

*Maggie Challoner, Service Head - Resident Services*

### **2) Total number accepted as homeless and in priority need – the Chair requested sight of plan(s) in place to address underperformance.**

Homelessness Acceptances are rising due to increasing approaches from potentially homeless households and a reduction in housing solutions in the private rented sector. We are still preventing over 1000 households from being homeless each year so the increase in acceptances is a tiny proportion of households experiencing homelessness.

Sometimes we now accept a household as homeless to enforce acceptance of a particular unit of temporary accommodation.

We are developing other housing solutions such as accommodation outside London, and empowering residents to find their own housing solutions. Harrow is doing better than most West London boroughs in terms of procurement and still has the lowest acceptance rate in London.

When the Localism Bill is enacted, homeless acceptance will be of less relevance, as discharge of duty can then take place into the private rented sector.

An updated Homelessness Strategy is being developed in response to the raft of government legislative changes.

*Jon Dalton, Head of Housing Needs*

**Performance & Finance Sub-Committee - Chair's briefing - 14 December 2011**

**Update on indicators selected for further monitoring at previous meeting**

Ref No	Title of Measure	Polarity: Good to be High ▲ or Low ▼	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Year End Forecast Status 2011/12
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NI 32	Repeat incidents of domestic violence	▼	25%	27%	<b>LR</b>	30%	14%	<b>HG</b>	30%	37%	<b>HR</b>	<b>LG</b>
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The number of repeat referrals to the MARAC has increased in Q2. Each repeat referral of an individual client is counted separately so multiple referrals can have a significant impact on the figure. Recruitment to the Violence against Women and Girls post has taken place and the new postholder started in November.

NI 40	Number of drug users recorded as being in effective treatment	▲	427	411	<b>A</b>	440	386	<b>HR</b>	400	402	<b>LG</b>	
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Now on target. The low number of users in treatment was partly caused by the discharge of 50 users in January 2011 as part of the decommissioning process. Several steps have been taken to increase numbers in treatment: permanent premises for main treatment provided in Oct 2011, increased referrals from GPs, new outreach programmes and better partnership working.

Good progress by agencies to develop drop-in clinics, drug bus for outreach services, open group, satellite clinics at Drug Intervention Programme Team and abstinence-based Clinic for GP shared care prescribing.

Continue the run up of Drug bus in every 6 weeks along side with other Public Health promotion activities.

Develop and implement the Integrated Offender Management Cohort and referral pathways.

Follow up the lease contract for Compass to secure permanent site.

	Numbers of children with child protection plan for over 2 years	▼	New measure			22	28	<b>HR</b>	20	20	<b>LG</b>	<b>LR</b>
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See separate paper for update.

Ref No	Title of Measure	Polarity: Good to be High ▲ or Low ▼	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Year End Forecast Status 2011/12
	Termly rate of fixed term exclusions as % of Harrow school population	▼	New measure			Updated summer term data reported in Q2			0.78%	1.02%	<b>HR</b>	

Summer term figures are in line with the expected pattern of annual change and have not yet been discussed with schools. Annual fixed term exclusions have fluctuated over the last 5 academic years and now represent 3.62% of the school population. There has been a rise from 2010 which is disappointing but the figures are well below the peak of 2007. The reasons for this rise are complex. Good progress has been made in reducing permanent exclusions which may have contributed to the rise in fixed term rates as an alternative sanction. Detailed analysis of this data and discussion with schools will take place in order to better understand the rise.

BV 8	% of undisputed invoices paid within 30 working days	▲	95%	77%	<b>HR</b>	95%	81%	<b>HR</b>	95%	79%	<b>HR</b>	<b>HR</b>
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The end of year forecast for this indicator, at 85%, is below the target of 95%. However, the report on which this indicator is based does not identify and therefore exclude 'disputed' invoices from the calculation nor does it take into consideration the elapsed time between invoice date and the date at which it is received by the Council. These will be worked on for next quarter to ensure reporting of performance is more meaningful. 94% of invoices were paid within 30 days to small suppliers.

	% of SAP purchase orders raised before invoice date	▲	New measure			90%	77%	<b>HR</b>	90%	84%	<b>LR</b>	<b>LR</b>
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Improvement from last quarter. Audit report is complete and meetings have been arranged to agree on implementation of further governance measures.

NI 195c	Improved street and environmental cleanliness - Graffiti.	▼	3%	5%	<b>HR</b>	Reported in Q2			3%	5%	<b>HR</b>	<b>G</b>
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The overall score for the first of the three surveys for 2011/12 was 5%. This is at the average for London Boroughs reporting their first survey of the year but red against our target of 3%. The worst performing area was "Other Highways" with a score of 8%. This data will be used in reviews of operational deployment to ensure scores improve during the year.

NI 125	Achieving independence for older people through rehabilitation	▲	Not available			Reported in Q2			70-85%	79%	<b>G</b>	
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Members asked to see the results when available and the quarter 2 report (based on quarter 1 data) is within target. This indicator is no longer on the Corporate Scorecard.

Ref No	Title of Measure	Polarity: Good to be High ▲ or Low ▼	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Year End Forecast Status 2011/12
	% pupils achieving 5+ A*-C including English and Maths GCSEs for White British pupils eligible for FSM (free school means) - annual.	▲					2009-10 school year 32.7%			2010-11 school year 34.1%		

In 2011 there has been an improvement in the percentage of White British students entitled to FSM attaining 5 A\*-C including English and mathematics. 34.1% achieved this outcome in 2011 compared to 32.7% in 2010. However, this is numerically one of the larger of the ethnic groups on FSMs and their performance remains a concern compared to many other pupils on FSM from other ethnic groups and against the performance of all pupils. Black African, Black Caribbean, White Irish and Bangladeshi students on FSM also continue to give cause for concern. The above indicator is no longer on the corporate scorecard.

	How well informed do residents feel (Involvement Tracker)	▲	New measure			57%	51%	<b>HR</b>	Reported in Q3 (survey bi-annual)		<b>A</b>
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There was no survey in Q2 and this will be brought forward in the Q3 report.

	Number of trained neighbourhood champions	▲	New measure			750	747	<b>A</b>	1000	849	<b>HR</b>	<b>LG</b>
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Although current performance is below target, there are further training sessions planned for November 2011, with the target of 1,500 still reachable by March 2012. Therefore, the status for priority action 1.1 has been shown as green.

	% of sessions absent from school amongst school age CLA, in school year to date	▼	New measure			12%	14.47%	<b>HR</b>	12%	12.55%	<b>A</b>	<b>LG</b>
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See separate paper for update.

	Children Looked After: Rate of fixed term exclusions as % of Harrow CLA population	▼	New measure			5%	6.49%	<b>HR</b>	1%	4.91%	<b>HR</b>	<b>HR</b>
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See separate paper for update.



Ref No	Title of Measure	Polarity: Good to be High ▲ or Low ▼	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Year End Forecast Status 2011/12
	Total number accepted as homeless and in priority need	▼	30	26	<b>HG</b>	18	23	<b>HR</b>	36	51	<b>HR</b>	<b>HR</b>

This indicator is increasing partly because there are more applications and partly because we are not able to offer accommodation that would prevent people being homeless. We are having to place people in temporary accommodation e.g. outside of London so they are still classed as homeless.

	Council adaptations: average time from assessment to completion of work (weeks)	▼	New measure			57	79	<b>HR</b>	50	45	<b>HG</b>	<b>LG</b>
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Better than target at quarter 2. Clarified that the target of 35 weeks will be the performance being achieved at the year end, not aggregate performance for the year. Significant additional funding found in-year to clear backlog. Additional 4 temporary staff in HART team have been appointed to progress the work. Additional information supplied separately.

	Housing voids: number of empty properties going over 25 days (excludes time taken for major works)	▼	New measure			30	32	<b>LR</b>	30	10	<b>HG</b>	<b>LG</b>
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This indicator - and its sister measure on time to relet void Council properties - are now well within target.

	Total debt collected in quarter as a % of total debt raised	▲	New measure			75%	70%	<b>LR</b>	75%	64%	<b>HR</b>	<b>LG</b>
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This is a rolling total and not a snapshot per quarter as a rolling total calculation is more meaningful. It should be noted that, as bills are always raised at the end of the month, this distorts the overall percentage and can lead to fluctuations between month-end/quarter-end figures.

Ref No	Title of Measure	Polarity: Good to be High ▲ or Low ▼	Q2 Target 2010/11	Q2 Actual 2010/11	Q2 Status 2010/11	Q1 Target 2011/12	Q1 Actual 2011/12	Q1 Status 2011/12	Q2 Target 2011/12	Q2 Actual 2011/12	Q2 Status 2011/12	Year End Forecast Status 2011/12
	% forecast variation from net budget	▼	0.05%	0.03%	<b>HG</b>	0%	0.57%	<b>HR</b>	0%	0.88%	<b>HR</b>	<b>HR</b>

The outturn position for the Council at quarter 2 is a projected over spend of £1.566m. This reduces to £1.266m after the drawdown requested of £0.300m from an earmarked reserve for Bed & Breakfast.

The £1.566m over spend comprises £1.865m relating to the directorates with an offset of £0.299m mainly on capital financing. The £1.865m is the net directorate portion, of which £1.656m relates to Adults' and Housing Services and £0.940m relates to Community and Environment. This is mainly offset by Children's Services who are forecasting an under spend of £0.564m. The overspend on Adults and Housing will reduce by a virement requested of £0.142m and a drawdown of £0.300m from the earmarked reserve for Bed and Breakfast, as agreed as part of the 2011/12 budget process for this purpose. This will reduce the Adults and Housing overspend to £1.214m, based upon the efficiency savings included in the MTFs being delivered in year.

Corporate Strategic Board in conjunction with the Leader has agreed that a Spending Protocol is put in place, and that all preventable spend is held back for the remainder of the year. Action plans are being put in place to ensure that expenditure is contained within budget, and an under spend can be delivered to help reinforce the redundancy provision in year and for 2012/13.

	Current rent arrears as % of rent roll	▼	New measure	2.18%	2.07%	<b>HG</b>	2.17%	1.96%	<b>HG</b>	<b>HG</b>
	Overall current tenants' rent arrears (£k)	▼	New measure	490	506	<b>A</b>	475	478	<b>A</b>	<b>LG</b>

Although fractionally above target, this figure, combined with the other rent collection figures indicates that progress continues to be made towards reaching overall target for the year