

**REPORT FOR: OVERVIEW AND
SCRUTINY COMMITTEE**

Date of Meeting:	28 February 2012
Subject:	Report of the Performance and Finance Scrutiny Sub-Committee Chair
Responsible Officer:	Alex Dewsnap, Divisional Director, Partnership, Development and Performance
Scrutiny Lead Member area:	All areas
Exempt:	No
Enclosures:	<i>Minutes of the sub-committee meeting held on 2 February 2012</i>

Section 1 – Summary and Recommendations

Recommendations:

That the report of the Performance and Finance sub-committee chair be noted.

Section 2 – Report

Introductory paragraph

This report provides a summary of issues to be taken forward by the Performance and Finance scrutiny sub-committee following the meeting held on 2 February 2012. The minutes of the meeting are attached.

Issues identified for further follow-up

Agenda item 8: Chair's report

As detailed below, updates will be sought on the indicators listed at the next chair's briefing, to be held on 27 February 2012. The full comments and appendices are available at:

<http://www2.harrow.gov.uk/documents/s95389/PF%20chairs%20report%2002-02-12%20Final.pdf>

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 HR <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 LG <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] HR <i>(Selected Q3, 2010/11)</i>	Monitoring at Chair's briefing to continue.
BV 8 - % of undisputed invoices paid within 30 working days HR [also % of SAP purchase orders raised before invoice date LR] <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 HR <i>(Selected Q4, 2010/11)</i>	Monitoring at the Chair's briefing to continue.
NI 125 – Achieving independence for older people through rehabilitation G <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) NO SURVEY Q2 <i>(Selected Q1, 2011/12)</i>	Monitoring at the Chair's briefing to continue.

Indicator	Comments and action to be taken
<p>Number of trained neighbourhood champions HR</p> <p><i>(Selected Q1, 2011/12)</i></p>	<p>Monitoring at the Chair's briefing to continue.</p>
<p>Children Looked After:</p> <ul style="list-style-type: none"> - Numbers of children with child protection plan for over two years [local measure] LG <i>(Selected Q3, 2010/11)</i> - % sessions absent from school amongst school age CLA in the school year to date A <i>(Selected Q1, 2011/12)</i> - Rate of fixed term exclusions as a % of the Harrow CLA population HR <i>(Selected Q4, 2010/11)</i> 	<p>See item 4 of the original P&F report.</p> <p>Monitoring at Chair's briefing to continue.</p>
<p>Total number accepted as homeless and in priority need HR</p> <p><i>(Selected Q1, 2011/12)</i></p>	<p>Monitoring at Chair's briefing to continue, along with the suite of other related homelessness indicators. See original report for further information.</p>
<p>Council adaptations: average time from assessment to completion of work (weeks) HG</p> <p><i>(Selected Q1, 2011/12)</i></p>	<p>No further monitoring required at this stage. The Chair had requested further information:</p> <p><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) 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) HG</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 HR</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>

Indicator	Comments and action to be taken
% forecast variation from net budget HR <i>(Selected Q1, 2011/12)</i>	To monitor at the next Chair's briefing. ACTION: Further information was requested on trends in forecast variation on net budget.
Rent arrears: - Current rent arrears as % of rent roll HR - Overall current tenants' rent arrears A <i>(Selected Q1, 2011/12)</i>	No further monitoring required at this stage. Further information requested at the last meeting is attached as Appendix 2.
Newly selected indicators	
- Residential burglaries HR - Serious acquisitive crime LR <i>(Selected Q2, 2011/12)</i>	To monitor at the next Chair's briefing. ACTION: The Chair requested details of partnership plans in place to address performance in these areas.
Improved street and environmental cleanliness: - NI195a – litter LG - NI195b – detritus HR <i>(Selected Q2, 2011/12)</i>	To monitor at the next Chair's briefing.
Termly rate of permanent exclusions as % of Harrow school population HR <i>(Selected Q2, 2011/12)</i>	To monitor at the next Chair's briefing.
Homelessness: - Total number accepted as homeless and in priority need HR - NI156 - Number of households living in temporary accommodation HG - Number of households we assist with housing in the private rented sector HR - Number of cases where priority action is taken to prevent homelessness HG <i>(Selected Q2, 2011/12)</i>	To monitor at the next Chair's briefing as a suite of indicators.
Visits to museums – number of physical visits HR <i>(Selected Q2, 2011/12)</i>	To monitor at the next Chair's briefing. ACTION: Further information was requested on plans in place.
Processing of major planning applications in accordance with statutory timescales or Planning Performance Agreements (PPAs) [local measure] HR <i>(Selected Q2, 2011/12)</i>	To monitor at the next Chair's briefing.
Processing of householder planning applications within 6 weeks HR <i>(Selected Q2, 2011/12)</i>	To monitor at the next Chair's briefing.

Indicator	Comments and action to be taken
Workforce IPAD in last 12 months HR <i>(Selected Q2, 2011/12)</i>	To monitor at the next Chair's briefing.
IT customer (internal) complaints HR <i>(Selected Q2, 2011/12)</i>	To monitor at the next Chair's briefing.
For annual review	
% pupils achieving 5+ A*-C including English and maths GCSEs for White British pupils eligible for FSM (free school meals) [Annual]	Members requested details of the size of the cohort, which was 82 pupils. To monitor annually.
NI 101 – Looked after children achieving 5 A*-C GCSEs (or equivalent at Key Stage 4, including English and maths [Annual]	<i>Last reviewed on Annual Scorecard 2010/11.</i>
NI 107 - % pupils achieving L4 or above in both English and maths at Key Stage 2 for BME groups [Annual]	<i>Last reviewed on Annual Scorecard 2010/11.</i>

Agenda item 9: Revenue and Capital Monitoring for Quarter 2 as at 31 December 2012

The Quarter 3 report will be reviewed by the chair and vice-chair at their next briefing.

Agenda item 11: Update on the review of the Council's Use of Performance Information

A further update will be combined with the first progress report against Phase 2 of the review, when programmed.

Agenda item 13: Leisure Management Contract Performance May-December 2011

The sub-committee requested that a further update be provided in six months.

Other matters identified outside committee

Children Looked After: Education and Attendance

A meeting was held on 18 January 2012, attended by the chair and vice-chair, vice-chair of O&S and the Children's Scrutiny Lead Members to consider performance in this area. A note of this meeting is included in the Lead Members' Report, found elsewhere on this agenda.

Agenda planning for the next meeting of the sub committee – 27 March 2012

Scrutiny Members are requested to notify the Scrutiny Officer if there are matters that they would like the chair and vice-chair to investigate or to consider adding to the agenda.

Provisional items are:

- P&F chair's report
- Revenue and capital monitoring (Q3)
- Scrutiny annual report – draft P&F sub-committee section

The chair's briefing for this meeting will be held on Monday 27 February 2012.

Financial Implications

There are none specific to this report.

Performance Issues

There are none specific to this report.

Environmental Impact

There are none specific to this report.

Risk Management Implications

There are none specific to this report.

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

Background Papers:

Strategic Performance Report for Quarter 2 (Cabinet, 15 December 2011):
<http://www2.harrow.gov.uk/documents/s94002/Strategic%20Performance%20Q2.pdf>