

Performance and Finance Scrutiny Sub-Committee AGENDA

DATE: Tuesday 6 January 2015

TIME: 7.30 pm

VENUE: Committee Room 6,
Harrow Civic Centre

MEMBERSHIP (Quorum 3)

Chair: Councillor Phillip O'Dell

Councillors:

Kiran Ramchandani
Adam Swersky

Richard Almond
Barry Macleod-Cullinane (VC)

Reserve Members:

- | | |
|--------------------|-------------------|
| 1. Mrs Chika Amadi | 1. Amir Moshenson |
| 2. Ghazanfar Ali | 2. Bharat Thakker |
| 3. Aneka Shah | |

Contact: Miriam Wearing, Senior Democratic Services Officer
Tel: 020 8424 1542 E-mail: miriam.wearing@harrow.gov.uk

AGENDA - PART I

1. ATTENDANCE BY RESERVE MEMBERS

To note the attendance at this meeting of any duly appointed Reserve Members.

Reserve Members may attend meetings:-

- (i) to take the place of an ordinary Member for whom they are a reserve;
- (ii) where the ordinary Member will be absent for the whole of the meeting; and
- (iii) the meeting notes at the start of the meeting at the item 'Reserves' that the Reserve Member is or will be attending as a reserve;
- (iv) if a Reserve Member whose intention to attend has been noted arrives after the commencement of the meeting, then that Reserve Member can only act as a Member from the start of the next item of business on the agenda after his/her arrival.

2. DECLARATIONS OF INTEREST

To receive declarations of disclosable pecuniary or non pecuniary interests, arising from business to be transacted at this meeting, from:

- (a) all Members of the Sub-Committee;
- (b) all other Members present.

3. MINUTES (Pages 1 - 10)

That the minutes of the meeting held on 27 November 2014 be taken as read and signed as a correct record.

4. PUBLIC QUESTIONS *

To receive any public questions received in accordance with Committee Procedure Rule 17 (Part 4B of the Constitution).

Questions will be asked in the order notice of them was received and there be a time limit of 15 minutes.

[The deadline for receipt of public questions is 3.00 pm, Wednesday 31 December 2014. Questions should be sent to publicquestions@harrow.gov.uk

No person may submit more than one question].

5. PETITIONS

To receive petitions (if any) submitted by members of the public/Councillors under the provisions of Committee Procedure Rule 15 (Part 4B of the Constitution).

6. REFERENCES FROM COUNCIL AND OTHER COMMITTEES/PANELS

To receive any references from Council and/or other Committees or Panels.

7. REVENUE AND CAPITAL MONITORING (Pages 11 - 48)

Report of the Director of Finance and Assurance.

8. STAFF SURVEY RESULTS AND SICKNESS ABSENCE (Pages 49 - 146)

Report of the Divisional Director Human Resources and Shared Services.

9. CORPORATE EQUALITY OBJECTIVES - ANNUAL MONITORING AND REFRESH (Pages 147 - 190)

Report of the Policy Officer – Equalities and Diversity.

10. PERFORMANCE AT QUARTER 2, 2014/15 (Pages 191 - 218)

Report of the Divisional Director, Strategic Commissioning.

11. ANY OTHER BUSINESS

Which the Chairman has decided is urgent and cannot otherwise be dealt with.

AGENDA - PART II - NIL

*** DATA PROTECTION ACT NOTICE**

The Council will audio record item 4 (Public Questions) and will place the audio recording on the Council's website, which will be accessible to all.

[**Note:** The questions and answers will not be reproduced in the minutes.]

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PERFORMANCE AND FINANCE SCRUTINY SUB-COMMITTEE MINUTES

27 NOVEMBER 2014

Chairman: * Councillor Phillip O'Dell

Councillors: * Richard Almond * Barry Macleod-Cullinane
* Mrs Chika Amadi (1) * Adam Swersky

In attendance: Sue Anderson Minute 21
(Councillors) Simon Brown Minute 22

* Denotes Member present

(1) Denotes category of Reserve Members

17. Attendance by Reserve Members

RESOLVED: To note the attendance of the following duly constituted Reserve Members:

Ordinary Member

Reserve Member

Councillor Kiran Ramchandani

Councillor Chika Amadi

18. Declarations of Interest

RESOLVED: To note that the following interests were declared:

Agenda Item 7 – Mid Year VCS (Voluntary and Community Sector) Grant Monitoring Report

Councillor Richard Almond declared a non-pecuniary interest in that he was a trustee of the Harrow Citizens' Advice Bureau. He would remain in the room whilst the matter was considered and voted upon.

Councillor Sue Anderson declared a non-pecuniary interest in that she was a member of the following organizations: ADHD & Autism Support Harrow, Harrow Association of Disabled People and was a Council appointed representative on the Harrow Environmental Forum and the Harrow Nature Conservation Forum. She would remain in the room whilst the matter was considered and voted upon.

Councillor Barry Macleod-Cullinane declared a non-pecuniary interest in that he was employed by the Citizens' Advice Bureau at a national level. He would remain in the room whilst the matter was considered and voted upon.

Councillor Adam Swersky declared a non-pecuniary interest in that he was a trustee of the Harrow Citizens' Advice Bureau. He would remain in the room whilst the matter was considered and voted upon.

19. Minutes

RESOLVED: That the minutes of the meeting held on 9 October 2014, be agreed at the next meeting.

20. Public Questions, Petitions and References

RESOLVED: To note that no public questions, petitions or references were received at this meeting.

RESOLVED ITEMS

21. School Expansion Programme

The Sub-Committee received a report of the Corporate Director Children & Families and the Director of Finance and Assurance which provided an update on the implementation of the school expansion programme and related matters. A document which set out the most up to date information regarding the School Expansion Programme (SEP) was tabled at the meeting.

The Chair welcomed the Portfolio Holder for Children, Schools and Young People to the meeting. Following a brief introduction to the report by the Portfolio Holder and the Interim Corporate Director of Children and families, Members made the following comments and asked the following questions:

- What types of difficulties had affected the SEP and why had it been necessary for officers to have meetings with the Keepmoat, the contractors?
- There were systemic failings across the council with regard to the terms and conditions of large contracts and it was the responsibility of the Procurement team to ensure there were adequate safeguards written into large contracts. Why had lessons not been learnt from previous building contracts and were there penalty clauses and strict

deadlines specified in the current contract? Why had fluctuations in the construction market not been anticipated and mitigated against?

- What quality issues had there been related to the works carried out by the current contractors and were these of a serious nature?
- Who was expected to flag up issues relating to ongoing building works – was this the responsibility of school heads or Council officers?

The Portfolio Holder stated that the main quality issues had not been serious and did not relate to structural issues but were on the whole minor issues related to finishing off works, for example, painting. These had occurred due to inadequate communication between the contractors and schools. They were also a consequence of a demanding summer programme of work fitted into a shortened 5½ week summer holiday period.

The Corporate Director added that a Head Teachers Consultative Group had been set up in order to ensure early engagement by schools with building plans and to ensure good communication between schools and contractors. The regional Director at Keepmoat had met with school heads recently. Officers were making every effort to ensure that there was a mutually supportive process between school heads and council officers. These measures would be of benefit during phases 3 and 4 of the SEP.

An officer advised that the building trade had been in recession this time last year and was now experiencing a boom. This rapid change in market conditions had seen a sharp increase in construction costs and a sudden shortfall of trade contractors, who had reduced their capacities during the recession. A notable recognition of this change in market conditions was the 12% increase in construction costs that the Education Funding Agency (EFA) had agreed this year.

Keepmoat, like all main contractors, had recently had a high turnover of staff as there was an ongoing clamber to recruit new staff to meet the increase in demand. Subcontractors, who were recently chasing work, were now finding that they could pick and choose which contracts they wished to undertake. Consequently, it had taken some time to agree costs and finalise details of current projects.

The Portfolio Holder stated that the original contract had been negotiated over four years ago, without penalty clauses. However, going forward, officers were looking at different ways of procuring for phases 3 and 4 of the SEP and would seek the expertise of the Corporate procurement team to do this.

The Corporate Director advised that the Harrow framework contract with Keepmoat (formerly Apollo) for Phase 1 of the SEP had been used for phase 2 in order to ensure continuity of the SEP.

An officer advised that the schools' summer break in 2014 had been shorter than usual and consequently the works at Pinner Park Primary and Stanburn Primary Schools had been delayed. However, the contractors had been obliged to complete all outstanding works in their own time and at their own expense.

- What was the likelihood of delays in the future?

An officer stated that he anticipated some delays in the current programme, whereby some building works would extend into the first weeks of the school term, but crucially, all new classrooms required for the start of the new term in September would be ready.

The Corporate Director advised that the amber rated projects were ones that were Harrow's responsibility and that those rated red, were being undertaken directly by the EFA.

One of the building projects in SEP1 had been severely delayed, due to a re-design and to meet the budget, and would be delivered a year later than planned, however, it had been possible to accommodate the pupils within the school site while the works continued.

Some of the delays could not have been anticipated, for example, at Belmont Primary School, builders had discovered existing foundations and BT data cables, both of which had needed to be removed and led to a 5 week delay, which was the reason for the amber rating. It may be possible for the builders to make up this lost time. He added that there was risk provision in the budget for such eventualities.

- Why had the predicted costs which were in excess of 5% over/under the budget, been rated red?

The Corporate Director advised that the SEP had tight timescales attached and therefore the margin for error was equally limited. He expected that phase 2 of the SEP would be delivered on budget, however, all contingency would be exhausted. Any minor fluctuations in the future could lead to an over spend and fluctuations in the market could equally impinge on the works.

A Member proposed that it might be more useful to gradually rate project delays by using more colours than green, amber, red. For example, those with delays of 1 week or less as light green, those experiencing delays of 1-2 weeks as dark green, 2-3 weeks as amber etc. Members would expect to see this level of granular data in the report. The Corporate Director undertook to ensure this level of detail in future such reports.

- What was the Council's relationship with the EFA and who had overall responsibility for building projects? What leverage did the Council have with the contractors in cases of slippage?

The Corporate Director advised that both the Council and the schools had very little involvement in the PSBP projects, which were managed directly by the EFA. The EFA set the costs and procured them. The EFA had recently moved to a regional procurement arrangement in a bid to drive down costs. He added that all PSBP projects had been centrally funded, not through Harrow Council funding. It was noted that it was possible for the Council to tender to build PSBP schools for the EFA through its procurement team.

He added that the Council had a statutory duty with regard to the education of children in the borough and would ensure works were completed on time. In cases of slippage, the Council would engage in dialogue with the contractors and put pressure on them to complete works on time and within budget. Contingency measures were also currently being agreed with the contractor, at their cost, for any projects that may fall behind the programme.

- How many applications for Free schools had been received?

The Corporate Director advised that three bids had been received and had progressed to the next stage.

- What information was there regarding the flow of pupils at 6th form? Were more pupils from Harrow travelling out of borough or were more pupils from outside the borough coming to study in Harrow? Was Harrow a net exporter to other London boroughs? Had the council lobbied central government regarding the unique situation in Harrow?

The Corporate Director advised that the GLA formula that was used by local authorities to predict the number of school places that would be required had in recent years become less accurate and less predictable due to demographic changes and economic factors. He added that recent successful bids for government grants had made the case for Harrow's unique demographic issues related to education and Harrow had received a proportionately higher amount of grant than other authorities.

- The report cited Planning and Finance as the highest priority risks for the SEP, however, was the team responsible for the SEP adequately staffed and resourced to ensure delivery within the timescales set?

The Corporate Director stated that the success of the SEP would depend on the skills, knowledge and expertise of officers across the Council, for example the Procurement team. However, a very large proportion of senior officers involved in the project were interims, including himself, which was an area of concern. However, the Director of Finance and Assurance had been allocated final sign-off for particular areas of the project to help mitigate against this.

An officer added that the programme had been a corporate endeavour and had relied heavily on the expertise and support of the Planning and

Finance departments. The SEP was also supported by excellent project managers, the school travel planning service, Corporate Finance and the Communications team.

- In cases where there was slippage in those building works funded by the EFA, there was a reputational risk to the Council, in that it may be blamed unjustly for any delays – how had this been mitigated against?
- How were the different phases of the SEP funded? The report stated that if the programme was not deliverable within the current programme then borrowing may be required. What were the implications of this?

An officer advised that there were regular meetings with school staff, parents and other stakeholders to keep them updated and informed of progress with projects.

The Corporate Director advised that the current 3 phases of the SEP had mixed funding. The majority of funds, ie £34m of the £55m for SEP2 phase, had been received as a result of successful Targeted Basic Need (TBN) bids.

An officer advised that the Council had a statutory duty to provide sufficient school places for children in the borough and the Council was lobbying the government for additional funding. However, if the current programme was not deliverable within the EFA funding, then it would be necessary to borrow the money. The Council was actively working with the applicants for Free schools to help them identify appropriate sites, as the establishment of Free schools would relieve some of the pressure for school places.

- What strategies were being used to improve standards in schools? What was the latest thinking with regard to the design of schools from both a physical and educational perspective?

The Corporate Director advised that local authorities had a statutory responsibility for measuring performance and improving standards in schools. This work was carried out by the Harrow School Improvement Partnership (HSIP). Both schools and the council contributed financially to HSIP and Harrow was doing well in this area, to the extent that Brent had commissioned HSIP to deliver its school improvement programme.

An officer advised that the policy regarding school design had changed over the years. Officers worked closely with school heads in the design of schools. Central Government prescribed standard models for classrooms ie they should be low maintenance, energy efficient, maximise on the use of natural light. All the schools in the SEP would have Wifi networks and interactive whiteboards.

- Increasing numbers of pupils now were allocated school places via the Fair Access Protocol (FAP), which meant that classes were often over their Planned Admission Number (PAN). Had there been an increase in classroom size to take account of this factor? In addition, there were traffic congestion issues at school pick-up and drop-off times. Who was responsible for this?
- There was severe congestion in the vicinity of Park High School, which had been exacerbated by insufficient enforcement. These issues were likely to worsen with the increase in the school population. It was important to understand how TfL bids were allocated and the impact of the SEP on those who lived in the vicinity of schools being expanded. What plans were in place to deal with these issues?

The Corporate Director advised that there had been no increase in the physical capacity of classrooms and that the new classrooms, as part of the SEP, were built to accommodate 30 pupils. However, he recognised that in practice, some classes would have more than 30 pupils. He added that in recent years bulge classes had been introduced to keep pace with increasing demand.

The Corporate Director advised that this was a borough-wide issue that required a corporate response - through enforcement, school travel and access plans and educating parents. He added that the EFA funds did not include monies for improvement to local infrastructure in the vicinity of schools. Traffic congestion was the responsibility of the Environment and Enterprise Directorate.

The Portfolio Holder advised that the Council currently had one camera loaded enforcement vehicle and had recently hired a second one. Both he and the Corporate Director undertook to look at enforcement data, including the issue of Fixed Penalty Notices relating to congestion and parking issues during school pick-up and drop-off times and report back to the Sub-Committee.

The Chair added that the success of school travel and access plans were included in the Scrutiny Watchlist and he would raise this issue at the next Chair's Briefing and Scrutiny Leads meeting.

RESOLVED: That the report be noted.

22. Mid Year VCS (Voluntary and Community Sector) Grant Monitoring Report

The Sub-Committee received a report of the Corporate Director of Community Health and Well-Being, which set out information on the monitoring of projects or services awarded grant funding in 2014-15 and provided a summary of information provided by organisations on the delivery of their services as part of the mid-year monitoring process.

The Chair welcomed the Portfolio Holder for Community, Culture and Resident Engagement to the meeting.

Following a brief overview of the report by an officer, Members made the following comments and asked the following questions:

- Some of the outcomes set out in the Monitoring forms were not sufficiently detailed. It was not clear how the grants would be used to achieve the outcomes set out or how these would be measured by the organisation in question or by the Council. Why had this information not been more clearly defined and specified in the report?

An officer advised that a maximum of £5k was available per organization and most organisations received less than the maximum amount. There was less specificity required for the small grants. Some organisations had provided detailed outcomes for grant funded projects and set out who the proposed beneficiaries would be. This information would be validated by officer validation visits to the organisations in question.

She added that the report had been written before any of the validation visits had been undertaken. Historically, a more complete version of the report would have been reported to the Grants Advisory Panel in December. She added that the outcome based grants report was also submitted to the relevant Portfolio holder and to Cabinet. Furthermore, officers were able to hold back or even claw back grants in cases where the organisation was deemed to be under-performing.

- Was it possible to differentiate between those organisations that were in receipt of additional funding from other sources and those which were solely funded by Harrow?

An officer advised that organisations were asked to identify other additional funding streams for their projects. She added that the appendices to the report contained only extracts from the monitoring forms and did not go into full detail.

- Why did the extracts not set out which protected groups would be targeted by the organisations?

An officer advised that this level of detail would have been specified on the original grant application forms submitted by groups.

- Some groups appeared to be operating in neighbouring boroughs. Surely this was unfair on Harrow residents?

The Portfolio Holder advised that there was an expectation that grants awarded to groups in Harrow would be used to benefit Harrow residents. However, some groups had members living in neighbouring boroughs. An officer added that Community & Voluntary Sector (CVS) organisations did not operate within borough boundaries, however, officers would expect to see evidence of delivery of services to Harrow residents during their validation visits. The officer added that, in

hindsight, she realized that it would have been more useful if the report had included both the original grant application forms, the SLAs and the complete monitoring forms submitted by organisations.

A Member stated that it would have been useful if the report had provided more qualitative data, flagged up those organisations that were under-performing and highlighted areas of concern. This would have facilitated Members' scrutiny of the report. An officer undertook to ensure that this level of detail was included in future such reports.

- How did the Council benefit from the services and activities provided by the CVS as a result of council grants? Did the Council refer residents to some services, such as translation services, provided by some of the CVS groups? Several organisations seemed to provide similar services and there appeared to be duplication of services in other areas. Why didn't organisations group together to provide some services jointly in order to avoid duplication?
- It would have been useful to know whether particular services were best provided by the CVS or the Council. This information could have a bearing on the amount of grant allocated, particularly in cases where services proved to be more effectively and economically provided by the CVS.

An officer advised that many CVS groups provided discretionary services, such as translation services and other types of services which were currently not provided by the Council. She added that officers were in discussion and for example, encouraging larger organisations to commission smaller organisations to deliver some services jointly.

- The Chair stated that, in his view, the Scrutiny Lead Members needed a better understanding of the overall grant application and monitoring process. He asked how much officer time and resource was available for the grants process?

An officer advised that there were 1.5 officers assigned to this area of work, however, the monitoring exercise was carried out jointly with officers from other council Departments. She added that she expected the monitoring visits to be completed by January 2015.

- Was there a mechanism to refer victims of domestic violence to those CVS groups which provided support in this area?

An officer advised that such referrals were made. However, the Council did not currently fund such initiatives, which were funded through other funding streams and existing SLAs.

RESOLVED: That the report be noted.

23. Exclusion of the Press and Public

RESOLVED: That the press and public be excluded from the meeting for the following items of business, on the grounds that they involve the likely disclosure of confidential information in breach of an obligation of confidence, or of exempt information as defined in Part I of Schedule 12A to the Local Government Act 1972:

<u>Agenda Item No</u>	<u>Title</u>	<u>Description of Exempt Information</u>
11.	Appendix 1 to item 7 – Mid Year VCS (Voluntary and Community Sector) Grant Monitoring report	Information under paragraph 1 (contains information relating to any individuals).
12.	Appendix 2 to item 7 – Mid Year VCS (Voluntary and Community Sector) Grant Monitoring report	Information under paragraph 1 (contains information relating to any individuals).

(Note: The meeting, having commenced at 7.30 pm, closed at 9.58 pm).

(Signed) COUNCILLOR PHILLIP O'DELL
Chair

Date of Meeting:	11December 2014
Subject:	Revenue and Capital Monitoring for Quarter 2 as at 30 September 2014
Key Decision:	No
Responsible Officer:	Simon George, Director of Finance and Assurance
Portfolio Holder:	Councillor Sachin Shah, Portfolio Holder for Finance and Major Contracts
Exempt:	No
Decision subject to Call-in:	No, as the recommendations are for noting only
Wards affected:	All
Enclosures:	Appendix 1 - Revenue Summary (Directorates) Appendix 2 – MTFS 2014/15 to 2016/17 Savings Tracker Appendix 3 - Debt Management 2014/15 Appendix 4 – Capital Programme as at 30 September 2014

Section 1 – Summary and Recommendations

This report sets out the Council's revenue and capital monitoring position as at Quarter22014/15(30 September 2014).

Recommendations:

1. That Cabinet note the revenue and capital forecast positions detailed in this report as at Quarter 2 2014/15.
2. That Cabinet note the changes in Quarter2 to the Capital Programme outlined in paragraph 71.

Reason: (For recommendation)

To report the 2014/15 forecast financial position as at 30 September 2014.

Section 2 – Report

REVENUE MONITORING

1. The Quarter 2 forecast indicate a potential net budget overspend of £262k on Directorate budgets. This is offset by an increase in investment income of £350k giving an overall revenue budget forecast underspend of £88k for 2014/15.
2. July Cabinet agreed in year savings of £1.601m for implementation with immediate effect, to contribute to future Medium Term Financial Strategy targets. November Cabinet approved a second tranche of in-year savings for immediate implementation totalling £131k. The variances now reported allow for these savings being achieved in full. Table 1 below summarises the Quarter 2 position and Appendix 1 provides more detail:

Table 1: Revenue Monitoring – Quarter 2 2014/15

	Revised Budget	Forecast Outturn	Quarter 2 Variance	Variance	Quarter 1 Variance
	£000	£000	£000	%	£000
Resources	26,629	26,099	(530)	-2.0%	(377)
Environment and Enterprise	41,096	40,615	(481)	-1.2%	0
Community, Health and Wellbeing	75,811	76,273	462	0.6%	722
Children and Families	47,166	47,977	811	1.7%	641
Total Directorate Budgets	190,702	190,964	262	0.1%	986
Corporate Items	(16,276)	(16,626)	(350)	2.2%	(921)
Total Budget Requirement	174,426	174,338	(88)	-0.1%	65
HRA	-905	-637	268		396

RESOURCES

3. At Quarter 2 an under spend of £530k is forecast, an increase of £153k from Quarter 1. The increase is largely due to a reduction in the expected payment to Capita (172k). The key reasons for the variance of £530k at Quarter 2 are:

Customer Services – A forecast underspend of £361k which is due to:

- Additional grant compared to budget from DCLG for S31 to compensate for Business Rate Reliefs granted (£390k)
- Reduction in the take up of Harrow Help Scheme (£89k)
- Savings from restructure of the Project Management Office and Business Transformation Programme client team (£44k).
- Additional income from extra business and reduction in expected spend on Harrow helpline kit (£77k)
- Review of Harrow Helpline and the WEB team income (£187k)
- Savings from the new printing contract (£87k)
- Review of expected service credit and Data Centre Migration credit from Capita. (£178k)
- Additional IT service recharge other service area (58k)

The underspends are partially offset by the following overspends:

- Telephony costs (£148),
- IT improvements (£300k)
- Loss of Harrow Helpline income from Brent (£120k)
- Additional cost for CTS consultation (£100k)
- Reduction in expected claim from sec 31 grant (£88k)

HRD & Shared Services is forecasting an underspend of £133k due to :

- Vacancy management and reduction in operational costs (£222k)

The under spends are partially offset by the following pressures:

- Accreditation of stepping up to leadership programme by Institute of leadership and management (£13k)
- Contract commitment to cover cost if volumes on recruitment contract are less than predicted (£59k)
- Training and development cost (£17k).

Also in Resources, **Finance and Assurance** are reporting an underspend of £34k due to a reduction in audit commission fees.

ENVIRONMENT AND ENTERPRISE

4. At Quarter 2, Environment & Enterprise are reporting an under spend of £481k over the total net controllable budget of £23.9m, an improvement of £481k on the balanced position reported at Quarter 1. This includes an under spend of £45k on Emergency Relief Scheme (ERS), for which a carry forward will be requested at year end. An element of the ERS was transferred to E & E to fund a project which will support residents to gain vocational skills and qualifications, this in turn will enable clients to progress in employment and increase their earning power.
5. The under spend relates in the main to increased income from the Civic Amenity site £194k, cemeteries £108k and commercial lettings £78k. This is coupled with the budget originally set aside for early termination of waste vehicles which is now no longer required £124k.
6. On-going vacancy management has generated further within Commissioning Services of £150k and Economic Development £49k.
7. The above favourable variations are partially offset by a forecast overspend on the waste disposal costs of £283k due to increased waste tonnage delivered to the West London Waste Authority (WLWA). The forecast payment to the WLWA in 14/15 is £7.8m, which could fluctuate depending on residents' recycling habits as well as seasonal trends on garden waste.
8. Parking income is volatile and the achievement of the income budget is subject to a number of factors such as footfall, economic recovery, drivers' behaviour and compliance to traffic rules, and weather condition. At Quarter 2, an overall parking income of £10.4m is forecast, which will be closely monitored. Work is also ongoing to determine the financial implications arising from legislative changes in relation to the use of CCTV cameras for parking enforcement activities.
9. Of the £1.926m 14/15 MTFs targets, there are two red rated savings:

- £300k saving relating to parking income at Harrow Leisure Centre car park as a result of delayed implementation to permit further public and stakeholder consultation. Quarter 2 forecast assumes that implementation will not be complete until Quarter 1 2015/16. The shortfall will be mitigated by over recovery of other parking income.
- £25k relating to revenue generation from fleet sponsorship / advertisement which remains under review. The position reported assumes this is not achieved in 14/15.

COMMUNITY, HEALTH AND WELLBEING

10. The Community, Health and Wellbeing Directorate is forecasting an over spend of £462k at Quarter 2, as detailed below. This is an improvement of £260k on the Quarter 1 position.

Adult Services

11. Adults are reporting a projected overspend of £529k against a total net controllable budget of £54m, an increase against the Quarter 1 position of £424k.
12. The majority of Adults budgets are demand led and the Council has a statutory duty to meet vulnerable adults' needs. It is therefore challenging to strike a balance between safeguarding adults against harm and abuse and simultaneously balancing the budgets.
13. There are a number of pressures across the directorate and the key variations are detailed below:
 - There continues to be an increase in number of referrals and complexity of care required to support service users, some of which may impact the ability to fully deliver those MTFs savings which were predicated on the costs of care being provided in the community at lower weekly cost. As a result of these pressures, an overspend of £656k on the purchasing budget is forecast. This assumes that the balance of savings of £1.3m will be delivered and a drawdown of £150k from the business risk reserve to offset the Continuing Health Care and Ordinary Resident cases.
 - These pressures are likely to continue in the longer term and may be resolved by wider integration with health once the Better Care Fund (BCF) has been agreed. In the short term the priority is to protect service users whilst managing the financial position.
 - £167k relates to the Deprivation of Liberty Safeguards (DoLS), a new legislative requirement in the current financial year.
 - £127k of the overspend relates to Mental Health S75- Central North West London Hospitals Trust (CNWL) in part as a result of Harrow Clinical Commissioning Groups decision to close Roxbourne (which, in the Council's view, has resulted in increased costs for social care), together with increases in the number of care packages. The Council is actively supporting CNWL on various projects to mitigate, where possible, these pressures.

14. The mitigations assumed in reporting this position are:
- Reduction of key positions not working directly with service users of £267k
 - Wider determinants of public health delivered by adult social care to be funded by public health grant flexibility of £140k
 - Use of £150k of the £750k business risk reserve in relation to the Continuing Health Care and Ordinary Resident cases. It is very likely that the remainder of the business risk reserve will need to be appropriately drawn down by the end of the financial year.
 - Other initiatives across the directorate
15. In addition, it should be noted that the NHS funding transfer for 2014/15 of £4.445m, whilst agreed between the Council and the Clinical Commissioning Group (CCG), has yet to be paid by NHS England.
16. The overall movement between Quarter 1 and Quarter 2 is an additional reported overspend of £424k and is largely reflected in the detail above. However in the first quarter the position on the purchasing budget was assumed to be balanced. It was not clear at this early stage whether the increase in referrals was likely to be ongoing and as a result the current forecast position at Quarter 2 more accurately reflects the anticipated position for the current financial year.

Community and Culture

17. Community and Culture are reporting a projected underspend of £73k against a total net controllable budget of £4.031m. There is a positive movement of £62k between Quarters 1 and 2 and relates to underspends on repairs and maintenance budgets within the Leisure and Libraries service and settlements against historic liabilities for contracted income being less than anticipated (leisure service) .

Housing General Fund

18. The position shows an improvement of £244k against Quarter 1 and reflects the impact of a number of initiatives designed to relieve pressure on the General Fund. These include an increase in Private Sector Leasing (“PSL”) rents effective from 8th October, which now has Portfolio Holder approval, and an anticipated increase for Bed & breakfast (“B&B”) from January 2015.
19. Approval by Cabinet, on 17th July, of the Homes for Harrow report, which set out plans for the regeneration of the Council’s Grange Farm Estate, together with an increased drive for out of London moves using the Council’s Grants to Move initiatives, will free up more Council properties for use as temporary accommodation.
20. Savings required in the previous MTFs process have been achieved in the Bed & Breakfast (“B&B”) budget, as well as savings generated by empty homes and grants to move initiatives. This has, however, been obscured by extraordinary growth in the numbers of families seeking temporary accommodation over the last year, leading to an overall pressure of £244k at this stage in the year, after offsetting the £400k carry forward and charging an additional £40k to HRA reflecting the allocation staff within the Housing Needs Service.
21. The Housing Service continues to explore new initiatives with the aim of bringing the outturn in on budget. These include the extension of a range of incentives to

private landlords for the acquisition of properties to mitigate the costs of homelessness with the aim of bringing the outturn in on budget and alleviate pressures on the Council's General Fund.

22. The Government's Welfare Reforms continue to take effect and their impact on the bad debt provision is under review. The Council has access to Discretionary Housing Payments, only slightly reduced from 2013/14, and is on track for full utilisation which helps with homelessness prevention.

Housing Revenue Account

23. The forecast outturn shows an adverse variation of £268k due mainly to additional depreciation charges of £216k for non-dwellings and £187k for dwellings. Both result in only a transfer of resources to the Major Repairs Reserve therefore have no overall impact on the resources available to the Council's HRA. These arise from changes in methodology applied for 2013/14 final accounts. The position has improved from Quarter 1 by £128k due mainly to the completion of the leasehold billing exercise and reduced contribution to bad debt provision.
24. Impairment charges for non-dwellings estimated at £1.5m have not been included in the forecast outturn although, under current regulations, a charge against HRA balances is required. This issue has been raised by a number of Councils as the regulations are not consistent with the Government's stated objective of encouraging new build. DCLG are in the process of discussing this issue with CIPFA and an update will be provided at Quarter 3.

Table 2: Housing Revenue Account – 2014/15 Summary

Period 6	Original budget	Revised Budget	YTD Actual	Forecast outturn	Variation
	£000	£000	£000	£000	£000
Balance b/fwd (pre audit)	-3,533	-3,533	0	-3,574	-41
Net (surplus) deficit	-978	-905	-5,710	-637	268
Balance c/fwd	-4,511	-4,438		-4,211	227

Public Health

25. The budgets for 2014/15 reflect the commissioning intentions agreed by Cabinet in December.
26. A £372k underspend is being reported at Quarter 2 against Public Health Grant, however of this £140k is reflected within Adult Social Care representing the wider public health responsibilities being delivered. The remaining balance of £232k, will not be allocated to the Public Health Reserve at year end but is expected to fund the wider determinants of Public Health delivered in other directorates across the Council. As the appropriate schemes are agreed, these amounts will be reflected in the relevant directorate position.
27. A balanced position was reported at Quarter 1. The movement of £372k relates largely to underspends on Sexual Health Service and Health checks, as a result of lower than anticipated activity levels.
28. £178k of the underspend relates to Sexual Health Services (approximately 30% of overall Public Health budget), specifically to Genito Urinary Medicine (GUM)

service. This is based on the first quarter activity levels and assumes this will be representative of activity throughout the year, if this level of activity does not continue, the forecast underspend will reduce accordingly.

29. At the end of 2013/14, unspent grant of £666k was carried forward specifically for Public Health within the Council's ring-fenced reserve. This unspent grant is being regularly reviewed and to date £164k is committed against the reserve.

Transformation

30. Transformation is reporting a projected underspend of £6k against a total net controllable budget of £398k. This is due to the start date for Harrow Mutual Support Network been pushed back one month to 1st of May 2014 reducing the spend by £12.5k which is partly offset by staffing cost pressures.

CHILDREN AND FAMILIES

31. As at Quarter 2 the total forecast overspend for the Directorate is £811k. There are several areas of pressure. Special Needs Transport (£557k), (£267k) is owing to the delay in implementing the service transformation programme after it was necessary to carry out additional consultation that delayed the start date of the programme and (£290k) due to growth in demand, Children with Disability staffing (£91k) and Children with Disability client costs (£169k) due to demand. There is a pressure in Targeted Services staffing (£448k) as a result of agency and interims covering vacancies and sickness and additional staff to manage caseloads and client spend (£732k) due to demand. This is offset by one off un-ring fenced grants, staff vacancies and other management actions.
32. The overall movement between Quarter 1 and Quarter 2 is an additional reported overspend of £170k. The forecast spends on Placements and Special Needs Transport have increased by £445k and £402k respectively between Quarter 1 and Quarter 2. These increases have been largely offset by early savings of £365k which have been identified and held centrally and other management actions.

CORPORATE BUDGETS

Interest and Finance Charges

33. There is an increase in investment income due to higher than anticipated cash balances of £350k.

Central Contingency

34. The Central Contingency for unforeseen items in 2014/15 is £921k. There have been no drawdown against the contingency, however an underspend has not

been forecast at Quarter 2 pending clarification on the extent to which directorates manage to contain the cost pressures faced. This continues to be monitored.

Pay Inflation

35. £950k has been provided in respect of a 1% pay award with effect from 1 April 2014. The award has recently been agreed and represents different increases at different grades. The effect of the proposal is currently being costed but is anticipated to match the provision for the pay award.

Gas and Electricity Inflation

36. £450k has been provided against increases in price. The call against this provision will not be established until later in the year.

Contingencies and Reserves

37. The contingencies are there to cover unavoidable inflation pressures for the pay award and energy inflation above 1.3% together with other unforeseen items and spending pressures and to cover areas of risk and uncertainty. There are also specific reserves for the Medium Term Financial Strategy (MTFS) implementation costs, carry forwards, Business risks and the Transformation and Priority Initiatives Fund (TPIF). The current position is detailed in table 2 below.
38. In June Cabinet approved carry-forwards of £4.008m which are now included within individual directorate budgets. There is also £195k in respect of grants brought forward from earlier years that will be drawn down as utilised. The main grant is Planning Development Grant.
39. The balance on the Transformation and Priority Initiatives Fund (TPIF) brought forward from 2013/14 is £3.370m. There have been drawdowns of £100k in relation to urgent arboriculture works, £150k potholes and £30k to fund the Helping You. £801k was added back to the fund from the in-year savings agreed at July Cabinet. This leaves a balance of £3.891m on the fund at Quarter 2.
40. The balance on the Business Risk reserve brought forward from 2013/14 is £2.859m. This is intended to cover a number of commercial risks that were identified and there have been no drawdown to date.
41. The balance on the MTFS Implementation reserve brought forward from 2013/14 is £6.074m. A further £800k was added to the from the in-year savings agreed at July Cabinet and an additional £131k from the in-year savings agreed at November Cabinet to make £7.005m. £311k has been drawdown to Quarter 2 on demolition costs for Civic 2 (£174k), severance costs (£115k) and consultation costs (£22k) leaving a balance of £6.694m.

42. Table 3 Contingencies and Earmarked Reserves

	Unforeseen Contingency	Pay and Energy Inflation	TPIF	Carry Fwd	Business Risk Reserve	MTFS Implementation
	£000	£000	£000	£000	£000	£000
Balance at start of Year	921	1,400	370	4,203	859	3,278
Addition June Cabinet			3,000		2,000	2,796
Addition July Cabinet			801			931

Drawdown	0	*	(280)	(4,008)		(311)
Balance	921	1,400	3,891	195	2,859	6,694

*Note that there is an anticipated drawdown of £950k required in relation to the pay award currently being consulted on.

Reserves and Provisions

43. The Council must hold adequate provisions and reserve balances to cover known and anticipated events and in respect of its statutory duties as appropriate. General non earmarked balances stand at £10m. All the provisions are reviewed on a quarterly basis. As at Quarter 2 the Council has adequate provisions in respect of Insurance, Litigation and Employment cases.

Debt Management

44. The latest position on Council Tax, Business Rates and Housing Benefits bad debts provision is included within Appendix 3.

MTFS IMPLEMENTATION TRACKER

45. The 2014/15 budget includes approved MTFS savings of £12.939m. The progress on implementation is summarised below in table 4 below and shown in more detail in Appendix 2:

Table 4 RAG Rating of 2014/15 Savings

	Resources	Environment & Enterprise	Community, Health & Wellbeing	Children & Families	Corporate	Total
	£m	£m	£m	£m	£m	£m
Red	0.000	-0.325	-0.140	0.000	0.000	-0.465
Amber	0.000	0.000	-2.825	-0.650	0.000	-3.475
Green	-1.730	-1.601	-3.802	-1.348	-0.518	-8.999
Total	-1.730	-1.926	-6.767	-1.998	-0.518	-12.939

CAPITAL PROGRAMME

46. In Quarter 1 the 2014/15 capital programme was forecasting to spend £114.8m, 97% of the total programme.

47. A significant review of the capital forecast has been undertaken in Quarter 2 to ensure it is robust and that it reflects, to the best of officer's knowledge, the expected outturn at year end.

Capital Programme Forecast at Quarter 2

48. The forecast at Quarter 2 is £85.243m, 73% of the total capital programme and a significant reduction of 24% when compared with Quarter 1. This will continue to be monitored closely.

49. Overall an underspend of £31.726m is being forecast. This covers both general fund and HRA. The general fund is projecting an underspend of £28.115m of which £27.104m will be slipped into 2015/16 year and £1.011m is no longer required. The HRA is forecasting an underspend of £3.611m.
50. Tables 5 and 6 below summarise the capital forecast position and Appendix 4 shows the capital programme in more detail:

Table 5. Analysis of Outturn variance

Directorate	Outturn variance	Split of outturn variance by year		Split of outturn variance by funding		Slippage	Slippage by funding		Underspend after slippage
		13/14 Carry forward	14/15 budget	Grant/s106	LBH		Grant /Sec 106/ HRA	LBH	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CH&W	-3,932	-1,318	-2,614	-1,752	-2,180	-3,835	-1,705	-2,130	-97
Children	-19,669	-3,553	-16,116	-18,849	-820	-19,669	-18,849	-820	0
E&E	-2,815	-2,040	-775	-255	-2,560	-2,715	-276	-2,439	-100
Resources	-1,699	-816	-883	0	-1,699	-885	0	-885	-814
HRA	-3,611	0	-3,611	-3,611	0	-2,800	-2,800	0	-811
Total	-31,726	-7,727	-23,999	-24,467	-7,259	-29,904	-23,630	-6,274	-1,822

Table 6 Summary of forecast by directorate

Directorate	Original Programme	CFWD's	Adjustments	External	LBH	TOTAL BUDGET	Forecast	Forecast Variance	Slippage	Under-spend
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
CH&W	5,428	3,588	0	2,822	6,194	9,016	5,084	-3,932	-3,835	-97
CHILDREN	42,296	11,767	-317	52,836	910	53,746	34,077	-19,669	-19,669	0
E&E	14,790	10,674	-408	4,329	20,727	25,056	22,241	-2,815	-2,715	-100
RESOURCES	9,413	9,322	-60	0	18,675	18,675	16,976	-1,699	-885	-814
TOTAL GENERAL FUND	71,927	35,351	-785	59,987	46,506	106,493	78,378	-28,115	-27,104	-1,011
TOTAL HRA	9,527	949	0	0	10,476	10,476	6,865	-3,611	-2,800	-811
TOTAL GENERAL FUND & HRA	81,454	36,300	-785	59,987	56,982	116,969	85,243	-31,726	-29,904	-1,822

Children and Families

51. As at Quarter 1 the forecast was £53.746m, 100% of the Children's 2014/15 capital budget. At Quarter 2 the revised forecast is £34.077m, 63% of the total budget and a significant reduction when compared to Quarter 1. The forecast under spend is £19.669m all of which will be slipped into 2015/16 for the following reasons.
52. There is projected slippage on the primary expansion phases 1 and 2, secondary expansion and SEN expansion totalling £16m. This is due to delays with the Contracting Partner delivering the programme by approximately 3 months due in part to market conditions. A late programme has been received from the framework contractor of the outstanding projects to be completed by September 2015 but it is lacking in detail and the issue is being referred back to so that the council can be assured about delivery in time for the new pupil intake in September 2015. The current increase in construction work activity in the country as a whole has caused some problems in obtaining competitive quotes and

employing sufficient resources to deliver a large scale building programme and this has caused some delay in agreeing prices and starting works on site. Based on current estimates and market conditions it is still expected that it is possible to deliver this programme within EFA capital grants, without the need for council capital funding. However this is a risk which is being monitored closely.

53. The phase 3 primary expansion programme is still undergoing statutory consultation to determine which schools will be covered and this will result in £1.6m of slippage to 2015/16.
54. £820k of Harrow funded IT development has been re-phased to 2015/16 to reduce MRP costs in 2015/16.
55. School amalgamations are expected to slip by £700k as a result of less schools amalgamating in 2014/15 than budgeted.
56. Schools capital maintenance is forecast to slip by £850k as a result of the expansion work taking place on a large number of schools.

Community, Health and Wellbeing

57. As at Quarter 1 the forecast was £8.696m, 96% of the Community Health and Culture's 2014/15 capital budget. At Quarter 2 the revised forecast is £5.084m, 56% of the total budget and a significant reduction when compared to Quarter 1.
58. The forecast under spend is £3.932m, of which £3.835m will be slipped to 2015/16 and £97k is no longer needed.
59. There are two key reasons why budget is being slipped:
 - The following projects are due to start/have started but it is envisaged that projects will not be completed in this financial year and therefore a proportion of the budget will need to be slipped into the next financial year. The current forecast slippage is shown in brackets, as below;
 - Adults Social Care-Framework-I & IT Integration (£70k)
 - MOSAIC Implementation - Adults & Children's Services (£250k)
 - Leisure centre capital infrastructure (£137k)
 - Carers Services Charges (£50k)
 - Mental Health Supported Housing Repairs (£41k)

 - Empty Property and private sector initiative (£248k)

 - Headstone manor (£407k)
 - The following projects will be slipped into 15/16 on the basis that the strategy is not likely to be finalised until the last quarter of this year/ next financial year:
 - Capital Strategic Review (£575k)
 - Quality outcome for People with Dementia (£150k)
 - Sec 106 Banister Sport Pitch (£1m)
 - Market Shaping And Development (£250k)
 - Safeguarding Quality Assurance Quadrants (QAQ) (£175k)
 - Integrated Health Model (£250k)
 - Community Capacity Grant (£232k)

- The Disabled Facilities grant, Empty Properties grant and Private initiatives will underspend by £97k.

Resources

60. As at Quarter 1 the forecast was £18.786m, 100% of the Resource's 2014/15 capital budget. At Quarter 2 the revised forecast is £16.976m, 91% of the budget and a reduction when compared to Quarter 1.
61. The forecast under spend is £1.699m of which £885k will be slipped into 2015/16 and £814k of the budget is no longer required. The main items for slippage are detailed below:
- Delay in agreeing schemes with Capita have meant that the SAP/Financial ledger and System Improvement project will result in £177k underspend in 14/15.
 - The expected payment to WLWA in respect of a loan for infrastructure is currently projected to slip by £448k, based on the latest payment profile supplied by the WLWA.
 - Mobile and Flex project payments are re-profiled resulting in £100k slippage.
 - Small schemes will slip £70k.
 - The ICT Infrastructure and Corporate Application Project will slip £90k due to the delivery date being moved back.
62. £814k of budget is being forecast as no longer required as detailed below:
- 13/14 Business Transformation Programme Refresh project budget of £213k that was carried forward from last financial year will no longer be needed. The allocated 14/15 budget for this same programme will be sufficient to carry out all the works that are needed this year.
 - £50k was originally classified as capital cost and has now been reviewed and re-classified as revenue.
 - Of the £500k contingency budget for the 14/15 IT corporate system refresh project, nothing has been spent to date and £200k is being forecast as underspent based on the profile of spend last year.
 - A cheaper option identified for the CRM replacement has released £250k of budget.
 - The 13/14 BTP Hardware Refresh has spent £75k less than anticipated on laptops and Wyse boxes.
 - The budget of £80k earmarked for WI-FI will no longer be required as this has been subsumed within another project already in commission.

Environment & Enterprise

63. As at Quarter 1 the forecast was £24.857m, 97% of the E&E's 2014/15 capital budget. At Quarter 2 the revised forecast is £22.241m, 87% of the budget and a 10% reduction when compared to Quarter 1.
64. The forecast under spend is £2.815m of which £2.715m will be slipped into 2015/16 while £100kbudget will no longer be required.
65. The main items of slippage and reasons are detailed below:
- Pinner Park Farm £350k. 2014/15 focused on consultation and planning and the work is anticipated for delivery in 2015/16.
 - Green Grid £276k – A number of sec 106 projects are in the planning stage and it is anticipated that these schemes will be delivered in 15/16.
 - Neighbourhood Investment Scheme £200k – Members have already approved various schemes and a considerable sum will contribute to Green Gym installation this year. It is anticipated that the £200k budget will be carried forward to be spend in early 15/16.
 - CCTV Crime reduction cameras £468k - Camera allocation has been identified and the service is in the process of agreeing the details and delivery timetable with the framework contractor. There is a long lead in time before the cameras become operational.
 - Public Realm - £1.364m because we are still awaiting Capita to provide a detailed delivery plan.
66. The Public Realm scheme for £100k re: litter bins is on hold and an under spend is forecast.

Housing Revenue Account

67. As at Quarter 1 the forecast was £8.719m, 83% of the HRA's 2014/15 capital budget. At Quarter 2 the revised forecast is £6.865m, 66% of the budget and a significant reduction when compared to Quarter 1.
68. The forecast under spend is £3.611m. This is as a consequence of better sequencing of work, tender savings and preparation works for the development of a four year capital programme and a new Better Homes standard. The HRA capital programme is currently forecasting spend in the region of 70% of the total programme. Any underspend will be retained in the HRA to be used in future programmes.

Virements

69. There are no virements at Quarter 2.

Amendments to Capital Programme

70. The following schemes in the capital programme have been amended to reflect changes in the amount of grant funding available, resulting in an overall reduction in the programme of £761k.

Table 7: 2014/15 Capital Programme Amendments

Scheme	Comment	£000
14/15 Carbon Reduction Project	The original programme estimated a loan of £1m to engage at least 10 schools in the refit project with an average spend of £100k including boilers. The school expansion programme means that, as some of the works (including boilers) are accommodated in the School expansion capital programme, a reduced loan from Salix is now required for this year. In 2014/15 £350k will be borrowed and the programme is being changed to reflect this. For future years capital programme, if any further borrowing is done, it will be added to the programme.	650
TFL Principle Roads	13/14 Project finalised	111
Total Changes		761

Legal Implications

71. Section 151 of the Local Government Act 1972 states that without prejudice to section 111, every local authority shall make arrangements for the proper administration of their financial affairs and shall secure that one of their officers has responsibility for the administration of those affairs". Section 28 of the Local government Act 2003 imposes a statutory duty on a billing or major precepting authority to monitor, during the financial year, its income and expenditure against budget calculations.
72. Decision makers should have due regard to the public sector equality duty in making their decisions. The equalities duties are continuing duties they are not duties to secure a particular outcome. The equalities impact will be revisited on each of the proposals as they are developed. Consideration of the duties should precede the decision. It is important that Cabinet has regard to the statutory grounds in the light of all available material such as consultation responses. The

statutory grounds of the public sector equality duty are found at section 149 of the Equality Act 2010 and are as follows:

73. A public authority must, in the exercise of its functions, have due regard to the need to:
- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
74. Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:
- (a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
 - (b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;
 - (c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
75. The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.
76. Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:
- (a) Tackle prejudice, and
 - (b) Promote understanding.
77. Compliance with the duties in this section may involve treating some persons more favourably than others; but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act. The relevant protected characteristics are:
- Age
 - Disability
 - Gender reassignment
 - Pregnancy and maternity

- Race,
- Religion or belief
- Sex
- Sexual orientation
- Marriage and Civil partnership

Financial Implications

78. Financial matters are integral to the report.

Performance Issues

79. Good financial performance is essential to achieving a balanced budget. The financial performance is integrated with the strategic performance of the Council through quarterly Directorate Improvement Boards which consider the financial position alongside performance including key projects, service KPIs (including customer data and complaints) and workforce. Monitoring of finance and performance is reported regularly to the Corporate Strategic Board and Cabinet and is also considered by the Council's Performance and Finance Scrutiny Sub-Committee.
80. The overall projected percentage variance from the revenue budget is forecast to be -0.1%.
81. For the 2014/15 savings built into the MTFs, the overall position is that 70% of the savings are RAG rated as green, 27% RAG rated amber and 3% RAG rated red.
82. There is a performance target of 90% of the approved capital programme for 2014/15 being spent in year. The current projection is for spend to be 72% of budget.
83. Council Tax Collection: The collection rate is slightly below the target profile at the end of the second quarter at 57.62% against a profile of 57%.
84. Business Rates Collection: The collection rate is 0.5% below profile at 59.5% compared to a target of 60.0%. This reflects a move by a number of payers from 10 to 12 payments per year. The position is expected to improve as we move through the year and is nearly 1% better than at Quarter 1.

Environmental Impact

85. There are none directly related to this report

Risk Management Implications

86. The risks to the Council and how they are being managed are set out in the report.
87. Risks are included on the Directorate risk registers.

Equalities implications / Public Sector Equality Duty

88. A full equalities impact assessment was completed on the budget when the budget was set by Full Council. Equalities implications are taken into account by individual directorates whilst running services and making decisions to

money. A full equality impact assessment will be completed on the budget for 2015/16.

Council Priorities

89. The Council's vision is:

Working Together to Make a Difference for Harrow

90. The Council's priorities are:

Making a difference for the vulnerable
Making a difference for communities
Making a difference for local businesses
Making a difference for families

91. This report deals with Revenue and Capital monitoring which is key to delivering the infrastructure to deliver the Council's priorities.

Section 3 - Statutory Officer Clearance

Name: Dawn Calvert	<input checked="" type="checkbox"/>	on behalf of the Chief Financial Officer
Date: 28 November 2014		
Name: Jessica Farmer	<input checked="" type="checkbox"/>	on behalf of the Monitoring Officer
Date: 28 November 2014		
Ward Councillors notified:		NO, as it impacts on all Wards
EqIA carried out:		NO
EqIA cleared by:		Information for noting only

Section 6 - Contact Details and Background Papers

Contact:

Dawn Calvert (dawn.calvert@harrow.gov.uk), Head of Strategic Finance & Business
Tel: 020 8424 1393

Background Papers:

[Cabinet Report February 2014: Final Revenue Budget 2014/15 and Medium Term Financial Strategy 2014-15 to 2016-17 and EIA.](#)

[Cabinet Report June 2014: Revenue and Capital Outturn 2013-14](#)

**Call-In Waived by the
Chairman of Overview and
Scrutiny Committee**

NOT APPLICABLE

*[Call-in does not apply as the
recommendations are for noting only]*

Revenue Summary				Appendix 1	
	Revised Budget	Forecast Outturn	Quarter 2 Variance	Variance	Quarter 1 Variance
	£000	£000	£000	%	£000
Resources					
Controllable Budget					
Customer Services	24,037	23,676	(361)	(1.5%)	(162)
Director of Resources	1,660	1,658	(2)	(0.1%)	2
Finance & Assurance	9,912	9,873	(39)	(0.4%)	(35)
HRD & Shared Services	2,619	2,486	(133)	(5.1%)	(161)
Legal & Governance	3,353	3,383	30	0.9%	(7)
Procurement	973	975	2	0.2%	0
Strategic Commissioning	1,732	1,705	(27)	(1.6%)	(14)
Total Controllable Budget	44,286	43,756	(530)	(1.2%)	(377)
Uncontrollable Budget	(17,657)	(17,657)	0	0.0%	0
Total Directorate Budget	26,629	26,099	(530)	(2.0%)	(377)
Environment and Enterprise					
Controllable Budget					
Commissioning Services	9,337	9,187	(150)	(1.6%)	0
Directorate Management	958	822	(136)	(14.2%)	0
Corporate Estate	(458)	(545)	(87)	19.0%	0
Economic Development & Research	718	623	(95)	(13.2%)	0
Planning	318	305	(13)	(4.1%)	0
Environmental Service Delivery	12,979	12,979	0	0.0%	0
Total Controllable Budget	23,852	23,371)481((2.0%)	0
Uncontrollable Budget	17,244	17,244	0	0.0%	0
Total Directorate Budget	41,096	40,615)481((1.2%)	0
Community, Health and Wellbeing					
Controllable Budget					
Adult Services	54,038	54,567	529	1.0%	105
Community and Culture	4,031	3,958	(73)	(1.8%)	(11)
Housing General Fund	3,661	3,905	244	6.7%	633
Public Health	(373)	(605)	(232)	62.2%	0
Transformation	398	392	(6)	(1.5%)	(5)
Total Controllable Budget	61,755	62,217	462	0.7%	722
Uncontrollable Budget	14,056	14,056	0	0.0%	0
Total Directorate Budget	75,811	76,273	462	0.6%	722
Children and Families					
Controllable Budget					
Management & Business Support	4,354	3,492	(862)	(19.8%)	(535)
Early Intervention Services	4,921	4,776	(145)	(2.9%)	(91)
Targeted Services	16,718	17,898	1,180	7.1%	927
Commissioning & Schools	2,608	2,429	(179)	(6.9%)	(64)
Special Needs	7,506	8,323	817	10.9%	404
Schools	(7)	(7)	0	0.0%	0
Total Controllable Budget	36,100	36,911	811	2.2%	641
Uncontrollable Budget	11,066	11,066	0	0.0%	0
Total Directorate Budget	47,166	47,977	811	1.7%	641
Total Directorate Budgets	190,702	190,964	262	0.1%	986
Corporate Items	(16,276)	(16,626)	(350)	2.2%	(921)
Total Budget Requirement	174,426	174,338	(88)	(0.1%)	65

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MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
	CHILDREN & FAMILIES					
CF 017	Consolidation of staffing structure including proposed deletion of 1 Divisional Director post 2015/16	-148	0	0	Green	£23k relates to full year effect of a Commissioner post which was deleted in 2013/14. £125k relates to deletion of a Divisional Director post, of which £25k achieved by removal of 0.2 FTE overlap from former job share arrangement, £100k achieved by maximising use of grant
CF 018	Deletion of Head of Education Strategy & School Organisation	-50	0	0	Green	Post deleted
CF 019	Reconfiguration of Early Intervention Service to support the Families First Programme	-150	0	0	Amber	The cumulative MTFS saving is £300k. This is currently being achieved by using Troubled Families funding to support this saving for which a carry forward of £672k has been agreed by Cabinet. The continuation of Troubled Families Grant is uncertain beyond 2014/15.
CF 020	Children's Centres remodelling to reconfigure the local offer	-200	0	0	Green	Budgets and staffing reconfigured, saving is expected to be delivered.
CF 021	Special Needs Transport II - demand management including Independent Travel Training	-45	0	0	Green	Saving delivered
CF 022	Special Needs Transport III - full market engagement including outsourcing of some routes	-500	0	0	Amber	Due to delay in Cabinet approval of the final business case, implementation has been delayed and there is a likely pressure of £267k in 2014/15 not being achieved. Full year saving expected to be delivered from 2015/16.
CF 023	Introduction of Charging for non Statutory Educational Psychology to schools	-90	0	0	Green	Saving delivered - Schools and academies are buying back service.
CF 024	Review of semi supported provision including potential closure of Honeypot Lane	-410	0	0	Green	Facility closed and staff made redundant.
CF 026	Savings from commissioning budgets including connexions, parenting support, drugs & alcohol and clinic in a box	-255	0	0	Green	Career Advice and Guidance contract amended and Council contribution to Harrow School Improvement Partnership reduced.

MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
CF 027	Recommissioning of Respite Care for CWD	-100	0	0	Green	Short Breaks Contracts have been re tendered and saving expected to be delivered
CF 028	Consolidation of Early Years training functions - including reductions in contracts & staffing	-50	0	0	Green	Pre School support, Home visiting and relationship counselling contracts ceased.
Total Children & Families Savings		-1,998	0	0		
ENVIRONMENT & ENTERPRISE						
E&E011	Public Realm Integrated Service Model (PRISM) efficiencies. Towards Excellence Programme efficiencies	25	-375	0	Green	Towards Excellence restructure completed and staff salaries realigned to reflect the new costed structure. A shortfall in salaries is being managed through vacancies. Savings profiled to 15/16 (£375K) relate to route optimisation work.
E&E013	Public Realm Post reductions. Efficiency in management and support to Borough's allotments	-24	0	0	Green	
E&E012	Further management reductions in Environment	-145	0	0	Green	The Towards Excellence restructure resulted in less actual savings than originally assumed in the MTFS due to changes to the posts/grades following staff consultation. This budget saving is being contained by holding the Divisional Director Property Services vacant.
E&E016	Climate Change - Flexible retirement and consumables budget	-58	0	0	Green	Climate Change team has been deleted; work is now integrated with Commissioning Services division.
E&E023	Consolidation of Civic Centre accommodation to secure utility cost savings. Transformation Project	-122	-58	0	Green	Civic 2 has been converted to a car park and schools have taken possession of Civic 3, 4, 5 & 6 from 19 May 2014. The saving will be a combination of the reduction in business rates and utilities costs. Revised valuations have been received in respect of Business rates for some of the changes and the forecast charges for business rates are based on this. Utilities savings are as yet unclear.

MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
E&E033	Trading Standards and Proceeds of Crime Act savings (linked to review of SLA with Brent trading Standards)	-100	0	0	Green	The SLA has been agreed on 24 June 2014. This saving will be met by generating additional POCA income.
E&E039	Revenue maximisation - Fleet sponsorship: Explore advertisement opportunities for PRS fleet	-25	0	0	Red	This is being taken forward by Procurement team as part of the corporate initiative 'Using the Market'. Potential income for advertising on fleet is £25K, but profiled to 2015/16.
E&E041	Grass Verge Maintenance reduction	-165	0	0	Green	The reduction in grass verge maintenance will be implemented in 14-15 resulting in savings on contract hire and staffing costs. It is anticipated that the saving will be made in full in 14-15.
E&E043	Grounds maintenance: Annualised hours	0	-81	0	Green	A consultation pack on changes to working patterns, including the introduction of annualised hours, is being prepared. The consultation with staff will commence in Quarter 2 14-15, with a view to implementing annualised hours by the end of 14-15.
E&E046	Review fine turf service standards	-29	0	0	Green	An in house team provides maintenance to keep turfed areas, primarily sports / football pitches in good condition to enable them to be hired out. In February, Cabinet agreed a 2% increase in pitch fees and the service aims to increase the marketing and promotion of such facilities to generate further income.
E&E058	Procurement Savings - others	-273	0	0	Green	Every effort is being made to achieve this target despite the challenge. Sources of savings are currently being identified and it is anticipated that the saving will be made in full in 14/15.

MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
E&E 008 14/15	Budget Realignments for Parking Services (Income re-alignment, no staff impact) Based on the review of historical performance, enforcement of parking and traffic offences for traffic management reasons in 2012/13 recovered more than the budgeted figure.	-700	0	0	Green	The achievement of this saving is dependent on the outcome of the government consultation in relation to local authority parking.
E&E 009 14/15	Textiles Recycling Additional income generated from textiles recycling contract.	-10	0	0	Green	New 4 year contract has been signed in August 2013 with a better price per tonne as a result of favourable market prices for textiles. Based on the income for Periods 1-6, the additional income will be achieved in full.
E&E 010 14/15	Increase in income relating to leisure centre car parks Increase in leisure centre parking income	-300	0	0	Red	Implementation is not expected until later in the year. A forecast increase in enforcement, CPZ and parking income will mitigate the shortfall in 14-15.
Total Environment & Enterprise Savings		-1,926	-514	0		
COMMUNITY, HEALTH AND WELLBEING						
Adults Services						
CHW013	Contract Management - efficiencies	-100	0	0	Green	Expected to be realised and will be evidenced by balanced Purchasing budget at year end. However given the increases in referrals and costs associated with complexity of care, and forecast outturn variance this may be difficult to evidence. Potentially this will be delivered through: 1) Managing inflation £500k 2) Renegotiation of the supported accommodation contracts at Canning Rd / Parkside Way - £50k 14/15 (£100k full year effect)

MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
CHW015	West London Alliance (WLA) Joint Procurement: Approved Provider Credition (APC) Residential Care	-100	0	0	Green	Savings on target to be delivered. Tracking of placements made through the West London Alliance (WLA) will evidence savings delivered throughout the year
CHW017	Voluntary Sector Funding. Reversal of 2012/13 growth	-100	0	0	Green	Achieved
CHW018	Voluntary Sector Funding	-200	0	0	Green	Achieved
CHW019/20	Reduction in use of residential placements for the most complex, by investing in community placements.	-1,500	0	0	Amber	Plan developed and being monitored weekly. Impact of increased volume of referrals and complexity of care required to support service users may impact the ability to fully deliver savings which were predicated on the basis of costs of care being provided at lower cost in the community. Anticipate savings being delivered through a mix of the following: 1) Moves to sheltered accommodation 2) Towards Independence (Shared lives) 3) Increased community placements 4) Management of Ordinary Residence and appropriate reviews of health cases 5) Managing inflation (via WLA) to assist delivery of MTFS £500k
CHW021	Day Care Strategic Review	-300	0	0	Green	savings on target to be delivered

MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
CHW022	Purchasing Budget [community based efficiencies]. Market development providing greater choice in services leading to reductions in cost.	-1,000	0	0	Amber	Plan developed and being monitored weekly. Latest evidence indicates that the some of the costs of complex care provided in the community are more costly than originally estimated. Anticipate savings being delivered through a mix of the following: 1) PB clawback 2) External day care converted to PB's 3) Home Care 2 project 4) Market development (10%) resulting in increased choice and therefore lower costs 5) Top 50 community packages 6) Innovative care solutions i.e. CSV
CHW023	Commissioning Staff. Review of staffing structures.	-300	0	0	Amber	Restructure in progress and expected to be fully implemented by 1/12/14. Impact of delay in implementing will be compensated by variations on other budgets
CHW024	Share Complaints team with another local authority and/ or aggregate within Council. Originally intended these savings would be delivered through a shared service approach which will continue to be explored but may be accommodated within wider staff changes as appropriate to deliver the savings.	-104	0	0	Green	Achieved and delivered
CHW025	Sharing of Joint Assessment Team with another local authority. Originally intended these savings would be delivered through a shared service approach which will continue to be explored but may be accommodated within wider staff changes as appropriate to deliver the savings.	-93	0	0	Green	Assumed £50k delivered via charges for managing client finances, although latest indications suggest that compensatory savings may necessary to fully deliver saving. Restructure in progress and expected to be fully implemented by 1/12/14

MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
CHW028	Supporting People - targeted efficiency savings through specific contracts	-1,324	0	0	Green	Savings fully delivered through efficiencies and renegotiated contracts
CHW032	Meals on Wheels. Review options for service provision.	-190	0	0	Green	Plans in place. Ongoing monitoring will evidence achievement of savings as per plan.
	Total Adults Savings	-5,311	0	0		
	Housing					
CHW004	Homelessness [100 families & anticipated B&B HB changes). Savings from 2012-13 MTFS assumed to arise from increased subsidy for B&B placements which did not actually materialise.	-100	0	0	Red	A review of activity levels during 2013-14 showed some 30 families were provided with accommodation, thereby avoiding the requirement to use B&B. This resulted in the achievement of B&B savings for 2013-14. The same review however identified extraordinary growth for temporary accommodation over and above that anticipated at the time of budget construction due primarily to uncertainties around the timing and content of the Government's Welfare Reforms. Although a number of initiatives to mitigate the cost of B&B are being considered, political ascent is required before they are reported and implemented. The same applies to CHW047 below.
CHW037	Housing Needs - Private Sector Leasing Scheme. Income generation	-25	0	0	Amber	Considered achievable at this stage
CHW038	Housing Service Efficiency Review. Saving in staffing costs	-70	0	0	Green	On target
CHW041	Invest to Save - cash incentives. Used to free up HRA properties to house families from the waiting list. Savings result from reduced B&B expenditure.	-48	0	0	Green	On target
CHW047	Empty Homes Initiative. Reduced cost of temporary accommodation as a result of bringing empty properties back into use.	-300	0	0	Green	Expenditure on B&B has been reduced as a result of the empty home initiative. The extraordinary growth in families seeking temporary accommodation has however obscured the achievement of this saving.

MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
	Total Housing Savings	-543	0	0		
	Community and Culture					
CHW048	Cultural Services review of structure	-15	0	0	Green	Achievable - 3rd year of payment protection
CHW051	Library Volunteers. Support provided by volunteers.	-40	0	0	Red	Historic MTFS item related to library volunteers that is no longer relevant under new contract with Carillion. New saving identified under self service at Hatch End library, however this could only be implemented by late October at the very earliest and would require agreement with the new contractor.
CHW053	Cultural Strategy Review efficiencies - savings subject to tender with Ealing & Brent	-400	0	0	Green	This saving is split between, £135k split over libraries and leisure contracts and £265k managed through a grant saving.
CHW055	Reduce Adult Learning Subsidy. Services to be funded by grant.	-50	0	0	Green	To be achieved
CHW056	Reduce subsidy to harrow young musicians	-10	0	0	Green	To be achieved
CHW062	Deletion of post supporting community festivals	-48	0	0	Green	Achieved - postholder left 2013. Restructure not yet carried out.
	Total Community & Culture savings	-563	0	0		
	Public Health					
CHW068	Further Public Health Efficiencies. Funding existing Council revenue funded services.	-100	0	0	Green	On target
CHW009 14/15	Reduction in Council's Contribution to Public Health Budget	-250			Green	On target
	Total Public Health	-350	0	0		
	Total Community, Health & Wellbeing	-6,767	0	0		

MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
	RESOURCES					
	Customer Services					
RES027	Use of Artificial Intelligence to divert switchboard calls. Reducing use of staff, introduced in 2013-14 with full year impact of saving in 2014-15	-60	0	0	Green	Delivered -Artificial switchboard is in place, staffing has been reduced accordingly
RES029	Further channel shift through roll out of My Harrow account. Reduction in Access Harrow staffing resulting from self serve via MHA, website and IVR	-60	-60	0	Green	Delivered-60,000+ MHA accounts handle 14,000+ enquiries per month. Staffing levels have been reduced.
RES030	Close Face to Face (F2F) and Telephony Channels for Public Realm Enquiries. Over a 3 year period close face to face contact in Access Harrow for Public Realm queries and migrate to Internet contact.	-30	-70	-50	Green	Delivered-TE project delays mean that full functionality is not available, however staffing levels have been reduced.
RES031	Reconfigure One Stop Shop to self-serve area and close F2F (face to face) advice	-100	-190	-100	Green	Delivered -Face to face appointments reduced by 61% in 2013/14 with further 20% reduction due in 2014/15. Staff reduced in line with expectations.
RES045	Print Contract Savings. Letting of contract for printers and photocopiers at lower cost.	-100	0	0	Green	Delivered - Based on the new contract. However, there is still an uncertainty around the cost of annodata decommissioning and outstanding invoices, however the expectation is that this will be covered by an accrual & carry forward from 13/14.
	Strategic Commissioning					
RES036	Merger of Corporate Performance Team and Service Performance Team, reducing staffing. Merging of two management posts undertaking similar specialisms across the council to one single Business Intelligence team and the delivery of the new operating model (next saving).	-93	0	0	Green	Delivered

MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
RES038	Performance, Research & Analysis Business Case and New Operating Model Strategic Commissioning. Aggregation of posts undertaking similar specialisms across the council to one team which is then reduced to deliver the saving through a more efficient delivery of the service.	-97	0	0	Green	Delivered
RES040	Communications - reduction in number of campaigns. This is a reduction in the contract price for the next two years agreed with Westco.	-46	0	0	Green	Delivered
	HRD					
RES042	Reduction in HRD posts. Deletion of 2 posts.	0	-75	0	Green	On target
RES046	Cessation of External recruitment Advertising. Reduce the volume of recruitment advertising in journals and papers and increase use of internet advertising including the council's own site	-75	0	0	Green	On target to Deliver
	Internal Audit					
RES048	Reduce co-sourcing budget. Reduce the use of external partners to provide specialist support to audit.	-16	0	0	Green	Delivered
	Insurance Service					
RES053	Reduced broker fees through more in-house handling and increased income on third party insurance schemes	-3	0	0	Green	On target through increased handling of injury claims in-house. Current savings in 2014/15 £4,268.
RES058	Deletion of Corporate Risk Management Support Service. Deletion of post in 2013.	-30	0	0	Green	Delivered

MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
RES059	Cross Council Insurance Claims. Reduce cost of insurance claims against the Council by better risk management.	-70	0	0	Green	On target through several initiatives: 1) A pro-active approach to injury claims handled in-house is resulting in fewer claimants resorting to instructing solicitors. In 2013/14 there were seven such claims delivering typical savings of £10k per claim. 2) Joint working with Health & Safety and Waste Management has resulted in funding being made available for four way cameras on the refuse fleet, which is expected to lead to claim savings.3) A project is underway to mitigate the cost of tree root claims against the Council.
RES060	Reduced Contribution to Insurance Provision. Reduce cost of insurance claims against the Council by better risk management.	-100	0	0	Green	On target
	Legal & Governance					
RES068	E-canvass Project. Reduced staffing following electronic canvas.	-20	0	0	Green	waiting for commentary from department
RES072	Increase to Registrars Fee Income Target. Income budget reduced in 2012-13 to reflect actual received, additional income to be received from 2013-14.	-100	0	0	Green	waiting for commentary from department
	Corporate Finance					
RES073	Finance restructure. Reduced staff costs.	-300	0	0	Green	Saving has been built into the budget and saving is on track to be delivered in full.
	Collections and Benefits					
RES078	Deletion of 4 FTE posts in Housing Benefits	0	-140	0	Red	Delays in the implementation of Universal Credit put this saving at risk.
RES080	Staff reductions to match DWP Admin grant reduction	-48	0	0	Green	Delivered

MTFS 2014/15 to 2016/17 – Savings

Appendix 2

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
RES081	Concessionary Travel - Changes to Transport for London (TFL) grant distribution. Reallocation of levy costs between London Boroughs.	-102	0	0	Green	Delivered
RES082	Revenues Staffing Reductions	0	0	-40	Green	On target
RES083	Housing Benefits Staffing Reductions as Benefits moves to DWP. Reduced staffing required as Housing Benefits transfers to Universal Credit and is no longer administered by Harrow.	0	0	-125	Red	Delays in the implementation of Universal Credit put this saving at risk.
RES 003 14/15	To delete the post of Chief Executive and associated business support	-280	0	0	Green	Delivered
	Total Resources Savings	-1,730	-535	-315		
	CORPORATE					
Tech 029	Terms and conditions. Savings arising from renegotiated terms and conditions with staff.	-268	-187	-31	Green	Delivered
Tech 002 14/15	Saving in use of Consultants across the Council	-250	0	0	Green	Built into 2014-15 budget
	Total Corporate	-518	-187	-31		
	Total	-12,939	-1,236	-346		

Debt Management 2014/15

Council Tax

Currently, bad debt provisions (BDP) of £4.590m exist [**£4.898m**- £0.308k; w/offers done 01/04/14-30/09/14] for Council Tax against a potential BDP of £4.109m for debts accrued to 31 March 2014.

COUNCIL TAX	Arrears as at 1 st of April	Arrears as at Qtr2	BDP	BDP as at Qtr2
	£000	£000	%	£000
Pre 2008-2019	654	590	100	590
2010-2011	566	513	100	513
2011-2012	707	649	100	649
2012-2013	1,015	879	100	879
2013-2014	3,131	1,970	75	1,478
2014-2015	n/a	n/a	65	0
Total	6,073	4,601		4,109

National Non Domestic Rates (NNDR)

Currently, bad debt provisions of £2.235m [**£2.496m**- £0.261k; w/offers done 01/04/14 to 30/09/14] exist for business rates (NNDR) against a potential BDP of £2.488m. Under Business Rates retention, the effect on the local authority is 30% of any surplus or deficit.

NATIONAL NON DOMESTIC RATES (NNDR)	Arrears as at 1 st of April	Arrears as at Qtr2	BDP	BDP as at Qtr2
	£000	£000	%	£000
Pre 2013-2014	1,262	936	100	936
2013-2014	2,101	1,552	100	1,552
2014-2015	n/a	n/a	50	
Total	3,363	2,488		2,488

Council Tax and Business Rates Court Cost

Currently, bad debt provisions (BDP) of £950k (**CT £850k+ NDR £100k**) exists for Court Costs against a potential BDP of £1018k. From previous years trends, this amount of provision appears to be adequate and in line with our overall provisions policy.

Court Cost	Arrears as at 1 st of April	Arrears as at Qtr2	BDP	BDP as at Qtr2
	£000	£000	%	£000
Pre 2011-2012	235	207	100	207
2011-2012	129	116	100	116
2012-2013	190	158	75	118
2013-2014	616	478	60	286
2014-2015	0	582	50	291
Total	1,170	1,541		1018

Housing Benefits

Currently, bad debt provisions of £2.930m [**£3.936m**- £1,006m w/off's 1/4/14 to 30/09/14] exist for Housing Benefit overpayment debt against a potential BDP of £3.595m (£2,289m + £1,306m = £3,595m). It is anticipated, at this stage, that the shortfall in provision will be funded from the subsidy on overpayments.

Housing Benefit DEBTORS	Outstand as at 1 st of April	Outstand as at Qtr2	BDP	BDP as at Qtr2
	£000	£000	%	£000
Pre 2012-2013	1,204	864	100	864
2012-2013	764	479	100	479
2013-2014	1,882	986	50	493
2014-2015	0	1,510	30	453
Totals	3,850	3,839		2,289

Housing Benefit LIVE CASES	Outstand as at 1 st of April	Outstand as at Qtr2	BDP	BDP as at Qtr2
	£000	£000	%	£000
Pre 2012-2013	413	290	100	290
2012-2013	596	397	75	298
2013-2014	1,395	796	50	398
2014-2015	0	1,064	30	320
Totals	2,404	2,547		1,306

Project Definition	Original Programme	CFWD's	Adjustments	TOTAL BUDGET	Actuals	Commitments	Forecast	Forecast Variance	Slippage	Under / Overspend
Adults Social Care-Framework-I & IT Integration	0	140,591	0	140,591	12,956	0	70,591	-70,000	-70,000	0
MOSAIC Implementation - Adults & Children's Services	250,000	522,604	0	772,604	77,925	14,342	522,604	-250,000	-250,000	0
Milman's Day Centre - Remodeling & Refurbishment	0	0	0	0	0	5,693	0	0	0	0
Bedford House Boilers	0	0	0	0	0	594	0	0	0	0
Mental Health Supported Housing Repairs	0	51,078	0	51,078	2,918	2,207	10,078	-41,000	-41,000	0
Renovation Grants	70,000	0	0	70,000	12,875	0	70,000	0	0	0
Disabled Facilities Grants	1,500,000	0	0	1,500,000	392,817	263,222	1,500,000	0	0	0
Disabled Facilities Grants (additional Grant)	0	50,000	0	50,000	0	0	0	-50,000	0	-50,000
Empty Properties & Private Sector Initiatives Grants	676,000	269,743	0	945,743	184,668	0	650,743	-295,000	-248,000	-47,000
Headstone Manor	0	1,218,155	0	1,218,155	47,619	29,552	811,155	-407,000	-407,000	0
Upgrading the People's Network and Installing Wi-Fi	0	43,534	0	43,534	37,285	0	43,534	0	0	0
Upgrading Library Management System	0	0	0	0	-18,060	5,000	0	0	0	0
Leisure Centre Capital Infrastructure	300,000	43,055	0	343,055	53,784	16,333	206,055	-137,000	-137,000	0
Sec 106 Banister Sport Pitch	1,000,000	4,000	0	1,004,000	0	4,000	4,000	-1,000,000	-1,000,000	0
Leisure Capital Investment	0	6,988	0	6,988	0	0	6,988	0	0	0
Sports & Leisure Short Breaks Grant	0	0	0	0	0	0	0	0	0	0
Refurbishment of 64 Pinner Road	0	0	0	0	0	2,538	0	0	0	0
Stanmore Library - Meeting Room	0	0	0	0	0	0	0	0	0	0
Adults Personal Social Services - Community Capacity Grant	632,000	338,334	0	970,334	133,789	0	638,334	-332,000	-332,000	0
Capital Strategic Reviews	0	684,633	0	684,633	64,153	19,039	210,000	-474,633	-474,633	0
Aztec Cafe and The Bridge - Phase 1	0	15,584	0	15,584	270	0	15,584	0	0	0
Quality Outcome for People With Dementia	150,000	0	0	150,000	0	0	0	-150,000	-150,000	0
Reform Of Social Care Funding	250,000	0	0	250,000	0	0	250,000	0	0	0
In House Residential Establishment	0	0	0	0	0	0	0	0	0	0
Integrated Health Model	250,000	0	0	250,000	0	0	0	-250,000	-250,000	0
Carers Services Charges	100,000	0	0	100,000	0	0	50,000	-50,000	-50,000	0
Market Shaping And Development	250,000	0	0	250,000	0	0	0	-250,000	-250,000	0
Safeguarding Quality Assurance Quadrants (QAQ)	0	200,000	0	200,000	5,720	0	25,000	-175,000	-175,000	0
TOTAL CH&W	5,428,000	3,588,299	0	9,016,299	1,008,719	362,520	5,084,666	-3,931,633	-3,834,633	-97,000
Schools Expansion Programme - Phase 1	5,870,000	1,656,604	-725,000	6,801,604	998,629	2,647,272	4,068,575	-2,733,029	-2,733,029	0
Schools Expansion Programme - Phase 2	14,375,000	3,066,754	0	17,441,754	2,493,204	3,621,787	12,435,843	-5,005,911	-5,005,911	0
SEN Provision	5,325,000	1,243,284	-394,692	6,173,592	1,332,127	580,536	3,688,133	-2,485,459	-2,485,459	0
Secondary Expansions	10,100,000	2,958,687	1,049,436	14,108,123	562,659	253,306	8,639,000	-5,469,123	-5,469,123	0
Schools Expansion Programme contingency	0	0	0	0	0	0	0	0	0	0
School Amalgamation	700,000	622,959	0	1,322,959	71,459	48,501	622,959	-700,000	-700,000	0
Bulge Classes	150,000	0	-26,896	123,104	94,420	12,676	123,104	0	0	0
Free School Meals	621,000	0	-116,000	505,000	76,456	2,886	505,000	0	0	0
Schools Capital Maintenance	1,350,000	69,191	0	1,419,191	169,713	238,872	569,191	-850,000	-850,000	0

Project Definition	Original Programme	CFWD's	Adjustments	TOTAL BUDGET	Actuals	Commitments	Forecast	Forecast Variance	Slippage	Under / Overspend
Schools Expansion Programme Phase 3	1,805,000	0	0	1,805,000	0	0	200,000	-1,605,000	-1,605,000	0
Devolved Formula Non VA Schools	0	736,710	333,546	1,070,256	947,674	0	1,070,256	0	0	0
IT Development	0	910,000	0	910,000	0	3,467	90,000	-820,000	-820,000	0
Catering in schools (2011-12)	0	0	0	0	0	0	0	0	0	0
High School Development (2011-12)	0	0	0	0	-25,783	25,783	0	0	0	0
Whitmore School - Sports Pitch	0	64,750	25,000	89,750	0	0	89,750	0	0	0
Whitmore School	2,000,000	0	-462,207	1,537,793	1,021,716	484,366	1,537,793	0	0	0
Project Fees During Defect Period	0	0	0	0	0	0	0	0	0	0
Austistic Spectrum Disorder	0	0	0	0	0	0	0	0	0	0
Children's Centre Funding	0	0	0	0	0	0	0	0	0	0
Primary Capital Grant	0	0	0	0	0	0	0	0	0	0
High School No 1 - rebuild BSF	0	0	0	0	0	0	0	0	0	0
2 Year Old Entitlement Grant (2012-13)	0	438,100	0	438,100	0	0	438,100	0	0	0
TOTAL CHILDREN	42,296,000	11,767,039	-316,813	53,746,226	7,742,274	7,919,452	34,077,704	-19,668,522	-19,668,522	0
Affordable Warmth	0	86,050	0	86,050	83,143	0	86,050	0	0	0
BTP - Public Realms	0	1,405,759	0	1,405,759	37,901	1,385,628	58,922	-1,346,837	-1,364,255	17,418
Carbon Reduction Programme 2012/13	0	262,199	0	262,199	0	134,676	262,199	0	0	0
Carbon Reduction Programme 2013/14	0	161,963	0	161,963	141,306	1,585	161,963	0	0	0
Carbon Reduction Programme 2014/15	1,300,000	0	-650,000	650,000	0	58,003	622,000	-28,000	0	-28,000
CCTV Camera Extension Project	0	384,862	0	384,862	0	384,838	412,862	28,000	0	28,000
CCTV Crime Reduction Cameras 14/15	575,000	0	0	575,000	0	0	80,000	-495,000	-495,000	0
CCTV Enforcement Monitoring System Re-engineering	0	86,907	42,000	128,907	0	88,674	128,907	0	0	0
City Farm/Pinner Park Farm	0	717,292	-118,000	599,292	18,745	83,145	249,292	-350,000	-350,000	0
Civic Centre Parking	0	135,245	0	135,245	80,898	21,106	135,245	0	0	0
Corporate Accommodation Maintenance	433,000	264,586	215,000	912,586	636,592	99,316	912,586	0	0	0
Development of a Consolidated, Integrated Civic One Building	0	26,268	0	26,268	3,242	450	26,268	0	0	0
Harrow Card	0	140,000	-140,000	0	0	0	0	0	0	0
Harrow Green Grid	343,000	204,377	0	547,377	34,988	19,389	271,377	-276,000	-276,000	0
Harrow On Hill Station	100,000	0	0	100,000	0	0	100,000	0	0	0
High Priority Plan Maintenance Corporate Property	430,000	90,102	0	520,102	102,460	116,206	520,102	0	0	0
Highway Drainage Improvements & Flood Defence Infrastructure	525,000	177,825	0	702,825	330,619	173,215	702,825	0	0	0
Highway Improvement Programme	5,500,000	789,325	0	6,289,325	2,517,076	3,394,640	6,289,325	0	0	0
Leisure Centre Car Park CCTV	0	0	0	0	-7,351	0	0	0	0	0
Leisure Centre Car Park Charging	0	60,000	34,000	94,000	0	0	64,000	-30,000	-30,000	0
Neighbourhood Investment Scheme	210,000	269,511	0	479,511	15,016	51,200	279,511	-200,000	-200,000	0
Parking Management Programme	750,000	62,209	53,000	865,209	449,460	170,345	865,209	0	0	0
Public Realm Services – Parks, Open Spaces & Cemeteries	850,000	318,782	258,000	1,426,782	486,228	101,772	1,326,782	-100,000	0	-100,000
Public realm Services – Waste and Recycling	200,000	251,014	17,000	468,014	87,045	97,930	450,596	-17,418	0	-17,418
Roxborough Bridge Underpass CCTV	0	7,024	0	7,024	6,681	6,681	7,024	0	0	0
Section 106 Schemes	0	357,528	40,000	397,528	22,690	155,907	397,528	0	0	0
Street Lighting Improvement Programme	1,500,000	733,082	0	2,233,082	622,664	496,432	2,233,082	0	0	0
TfL Major Schemes	0	264	-264	0	0	0	0	0	0	0
TfL Principal Roads	868,000	553,390	259,254	1,680,644	578,722	421,459	1,680,644	0	0	0
TfL Transport Capital	1,206,000	872,034	-76,881	2,001,153	927,890	84,341	2,001,151	-2	0	-2

Project Definition	Original Programme	CFWD's	Adjustments	TOTAL BUDGET	Actuals	Commitments	Forecast	Forecast Variance	Slippage	Under / Overspend
Town Centre Infrastructure	0	0	0	0	0	0	0	0	0	0
Town Centre Regeneration	0	2,256,513	-341,000	1,915,513	220,147	1,312,806	1,915,513	0	0	0
Transport Local Implementation Plan 2 - Programme of investment	0	0	0	0	0	0	0	0	0	0
TOTAL E&E	14,790,000	10,674,111	-407,891	25,056,220	7,396,162	8,859,744	22,240,963	-2,815,257	-2,715,255	-100,002
Council Tax Support	0	83,000	0	83,000	60,914	75,662	137,000	54,000	0	54,000
ITO Transformation	125,000	3,544,137	-450,000	3,219,137	1,227,079	1,479,153	3,219,137	0	0	0
My Harrow Services Account Dev Prog	0	97,094	0	97,094	9,874	9,250	97,094	0	0	0
IT Improvement Project	750,000	0	0	750,000	0	0	700,000	-50,000	0	-50,000
SAP: Financial Leger/Systems Control Imp	0	385,592	0	385,592	34,202	84,783	208,592	-177,000	-177,000	0
BTP - Business Support	0	0	0	0	0	0	0	0	0	0
BTP - SAP SRM Procurement	0	0	0	0	0	0	0	0	0	0
BTP CCAD - Customer Contact Assess & Decide	0	8,000	0	8,000	-236	88,764	8,000	0	0	0
BTP - Mobile & Flex	401,000	1,956,741	60,000	2,417,741	641,570	2,478,674	2,317,741	-100,000	-100,000	0
BTP - Corporate Resources	0	82,000	0	82,000	38,000	57,453	82,000	0	0	0
BTP - PCI Cap	0	0	0	0	0	0	0	0	0	0
BTP Minor Projects	0	236,062	0	236,062	0	150,000	236,062	0	0	0
SAP Minor Developments	0	70,361	0	70,361	-8,391	97,697	70,361	0	0	0
ICT Infrastructure & Corporate Applications	0	729,890	100,000	829,890	63,615	83,827	659,890	-170,000	-90,000	-80,000
IT Corporate System Refresh	1,300,000	0	350,000	1,650,000	132,869	199,303	1,200,000	-450,000	0	-450,000
LAA Performance Reward Grant	0	128,374	0	128,374	0	29,544	128,374	0	0	0
BTP - Hardware Refresh	213,000	488,424	0	701,424	127,180	91,165	413,424	-288,000	0	-288,000
Loan Payment - Capital	6,624,000	1,199,345	0	7,823,345	2,339,054	0	7,375,345	-448,000	-448,000	0
Small Schemes (Council wide)	0	312,857	-152,370	160,487	7,728	5,996	90,487	-70,000	-70,000	0
IER Grant	0	0	32,370	32,370	-32,370	0	32,370	0	0	0
TOTAL RESOURCES	9,413,000	9,321,877	-60,000	18,674,877	4,641,088	4,931,271	16,975,877	-1,699,000	-885,000	-814,000
TOTAL GENERAL FUND	71,927,000	35,351,326	-784,704	106,493,622	20,788,243	22,072,987	78,379,210	-28,114,412	-27,103,410	-1,011,002
Housing Programme	7,527,000	949,000	0	8,476,000	913,024	1,345,075	6,305,050	-2,170,950	-1,360,200	-810,750
Grant Funded Extensions	0	0	0	0	0	0	0	0	0	0
Aids & Adaptations	0	0	0	0	0	5,203	0	0	0	0
Affordability Housing	2,000,000	0	0	2,000,000	0	0	560,000	-1,440,000	-1,440,000	0
TOTAL HRA	9,527,000	949,000	0	10,476,000	913,024	1,350,278	6,865,050	-3,610,950	-2,800,200	-810,750

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REPORT FOR: PERFORMANCE A
FINANCE SCRUTINY
SUB-COMMITTEE

Date of Meeting:	6 January 2015
Subject:	Staff Survey and Sickness Absence Monitoring Results and Action plans
Responsible Officer:	Jon Turner, Divisional Director of HRD and Shared Services
Scrutiny Lead Member area:	Performance Lead Member – Councillor Adam Swersky Policy Lead Member- Councillor Stephen Wright
Exempt:	No
Wards affected:	None

Enclosures:

1. Staff Survey Results
2. Management Information –Screen Shots
3. Data on sickness absence distribution
4. Directorate action plans

Section 1 – Summary and Recommendations

Summary

This report sets out the latest staff survey and sickness absence monitoring results and action plans.

Recommendations:

The committee is requested to consider the adequacy of the action plans already being implemented

Section 2 – Report

Introduction

This report provides:

- An overview of the staff survey results, and proposed departmental action plans.
- An update on the Council's sickness absence monitoring for 2014/2015.

By taking action in response to the staff survey results, management will be able to respond better to staff, create and establish a vision and act to improve staff purpose.

The management and focus on sickness absence will improve the cost effectiveness of staff and improve productivity.

Staff Survey

The staff survey was conducted against a challenging backdrop which included changes to terms and conditions in 2013/14 and a 1% reduction in pay. Looking ahead there is continued uncertainty for staff arising from planned budget reductions.

47% of staff completed the survey which is a reduction on the numbers who completed the previous survey in 2011, which was 56%.

The headline results of the survey show that our levels of engagement with staff have fallen and are now back to 2008 levels.

Overall satisfaction with working for the council has fallen significantly as has understanding of the strategic direction and corporate priorities. Perception that the council is good at managing change has also fallen.

On a positive note senior manager visibility is high and staff feel more empowered to make decisions and that their managers trust them in their work.

When the results are broken down it is clear that there are differences in staff views depending on the department they work in. Staff in Community Health and Wellbeing provided the most positive results, with above Harrow average scores across all indicators, followed by Resources. Results were less positive for Children and Families and parts of Environment and Enterprise.

In the Education and Commissioning Department of Children and Families all but 3 of the benchmark indicators are below the Harrow average and the National Benchmarks.

A number of staff engagement events have taken place over the last few months and have provided the opportunity for further feedback from staff.

A council wide communications review has been implemented and the Making a Difference Group (a staff group set up to take forward equalities issues, offering a signposting service for advice and information) are contributing to actions on equalities.

Directorates have analysed their own results and drawn up their action plans with input from staff members. Environment and Enterprise set up a project team and have undertaken further analysis, and held face to face meetings and surveys with staff before producing their action plan.

Action Plans

There are a number of recurring themes across all directorates and departments. These are:

- Reviewing corporate communications and communications across departments.
- Understanding the equalities satisfaction gaps and prioritising actions with the Making a Difference Group.
- Transitioning to the new appraisal process including the provision of development.
- Reviewing the Council's Protocol for Managing Change, providing training for managers and ensuring restructures follow the protocol.

Directorate action plans are attached as appendix 1 to this report. Children and Families has yet to finalise their plan to respond to staff feedback. It has been recommended given results that Children and Families review the process completed by Environment and Enterprise in the Environmental Services area and complete similar work in Early Intervention Services. Their approach being recognised as good practise.

Sickness Absence Results in Summary

The council's sickness absence records for 2014/15 to the end of Quarter 2 show an average days lost per full time equivalent (fte) employee (excluding schools) of 9.48 days per annum, calculated on a rolling year.

The permanent and temporary fte is 1,842 employees (excluding schools).

61.5% of the total absence is long term sickness (more than 4 weeks) and 38.5% is short term sickness.

Information on sickness absence performance is included in the Council's workforce data set which is reported to Improvement Boards on a quarterly basis.

The headline data shows the results for each directorate for both short-term and long term absence (more than 4 weeks).

By directorate the figures are:

Resources – 7.36 days (43.9% short term, 56.1% long term)
E and E- 13.23 days (32.8% short term, 67.2 long term)
CHWB – 8.83 days (41.8% short term, 58.2 long term)
C and F- 8.56 days (38.1% short term, 61.9% long term)

Absence rates for CHWB have risen this year and this is in part attributed to the transfer of staff from Business Support Services from Children and families to CHWB.

In E&E the high levels of sickness absence are partly attributed to the physical nature of many of the jobs and working outside in all weathers. Long term sickness absence in E&E is a higher percentage of absence rates than other directorates. The directorate has carried out more analysis of rates and have seen some reduction over Q1 figures following actions taken.

CHWB has set an absence target of 7.5 days per FTE. Environment and Enterprise which has the highest absence levels has set a target of 10 days per FTE.

In relation to London Councils, Harrow is in the fourth quartile for the average number of days lost due to sickness absence for 2013 -2014 according to the Human Capital Metrics Survey conducted by Haringey Council on behalf of all London Councils.

It is worth noting that the same survey shows Harrow is in the fourth quartile for employees aged 50 to 64 and has the highest number of employees aged 65 and older.

This may contribute to high levels of absence. When we look at reasons for absence Harrow's levels of sickness due to back problems, is in the fourth quartile and has risen since last year.

However, it should be noted that the Council cannot verify the information submitted for the survey by other Councils.

Some further data on the distribution of sickness absence across the year and by grade is **Appendix 2**.

Action Plan Summary

HRD has reviewed and streamlined the sickness absence policy and procedure. These are currently being consulted on. The aim of the review has been to simplify the policy and procedure and help to improve sickness absence management.

Directorates have their own action plans to address identified issues and improvement. These are set out in summary at **Appendix 3**.

The Council's general approach that follows the ACAS guidance (<http://www.acas.org.uk/media/pdf/q/k/Managing-attendance-and-employee-turnover-advisory-booklet.pdf>) is to:-

- Promote the health and well-being of the workforce- through training and events, an employee assistance scheme, an occupational health service, work-life balance and flexible working policies and leave provisions that include special leave (paid and unpaid as appropriate) that Directors can approve to enable staff to cope with difficult domestic and family matters. The staff engagement board is planning a Health and Wellbeing day for the new year.
- A sickness absence policy and procedure- the current policy and procedure is being reviewed, made simpler and more explicit. Managers are being consulted on the policy.
- Train managers in their responsibilities and good practice in relation to sickness absence- various forms of training are already underway and a new programme will be included in the further roll-out of manager and employee self -service
- Provide managers with reports from SAP to enable them to understand sickness absence in their area down to individual level and to check that return to work interviews and trigger points are being implemented
Screen shots of the kind of information available to managers are **Appendix 4**.

In accord with recognised good practice, the Council uses the return to work interview and follow-up action plan as key elements along with 'trigger points' to manage sickness absence. These are combined with detailed information for managers on sickness absence in their service area including the standard Bradford Factor ratings as explained below.

The Bradford Factor

The Bradford factor is a way of illustrating how disruptive frequent short-term sickness absence can be. Bradford factors are a way of highlighting those individuals with serious absence and patterns of sickness absence, which give cause for concern.

The Bradford factor is not a trigger but should be used when identifying "where to start" where large numbers of employees hit the triggers. This information is available to Managers as part of their management information on sickness absence.

The Bradford factor is calculated as $S \times S \times D = \text{Bradford factor}$.

S is the number of spells (occasions) of sickness absence in the last 52 weeks.

D is the total number of days' sickness absence in the last 52 weeks.

The 'trigger points'

The Council's sickness absence triggers are as follows:

- Three separate sickness absences of any duration in a three month period, or
- Five separate sickness absences or a total of twelve days sickness absence in a twelve month period, or
- A pattern or type of sickness absence that causes concern e.g. regular absence, often leaving work a few hours early due to sickness, frequent medical appointment, or
- Single episode of four continuous weeks (long term sickness absence)

Financial Implications

The direct cost of all staff sickness absence (excluding the cost of schools sickness absence and agency cover) in 2013/14 was £2.5m.

The action plans set out within the report do not require any additional budget funding but will require management time in directorates to support their effective implementation.

Environmental Impact

There is no environmental impact arising from the action plans

Risk Management Implications

High levels of sickness absence and low levels of staff satisfaction / engagement present risks to achieving high performance and productivity. Action taken and planned by the Council and Directorates to mitigate these risks are set out within the report.

Equalities implications

Equalities are explicit in the Staff Survey. Questions in the staff survey included equalities questions. The Making a Difference Group are making recommendations to feed into the action plans.

Council Priorities

The action plans are designed to assist the Council's management of the workforce and in turn support the achievement of the Council's priorities in relation to improving services to the community.

Section 3 - Statutory Officer Clearance

Not required for this report

Ward Councillors notified: . NO
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Section 4 - Contact Details and Background Papers

Contact: Jon Turner, Divisional Director of HRD and Shared Services 0208 424 1225 or Ext 2225

Background Papers:

Enclosures:

1. Staff Survey Action Plans
2. Sickness absence distribution data
3. Directorate Action Plans in summary
4. Management Information –Screen Shots

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Resources

Staff Survey Response

November 2014



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1. Introduction

The following document outlines Resources response to the Council Staff Survey 2014. It highlights areas of concern and lists potential actions and initiatives to bring the Directorate to the satisfaction levels achieved by others.

The actions listed are tailored for each Department in the Directorate (based on their staff survey results) and will be considered to be part of the workforce development plan for 2014-15 and subsequently 2015-16.

The overall result for those indicators that have a national benchmark is shown in the figure below.

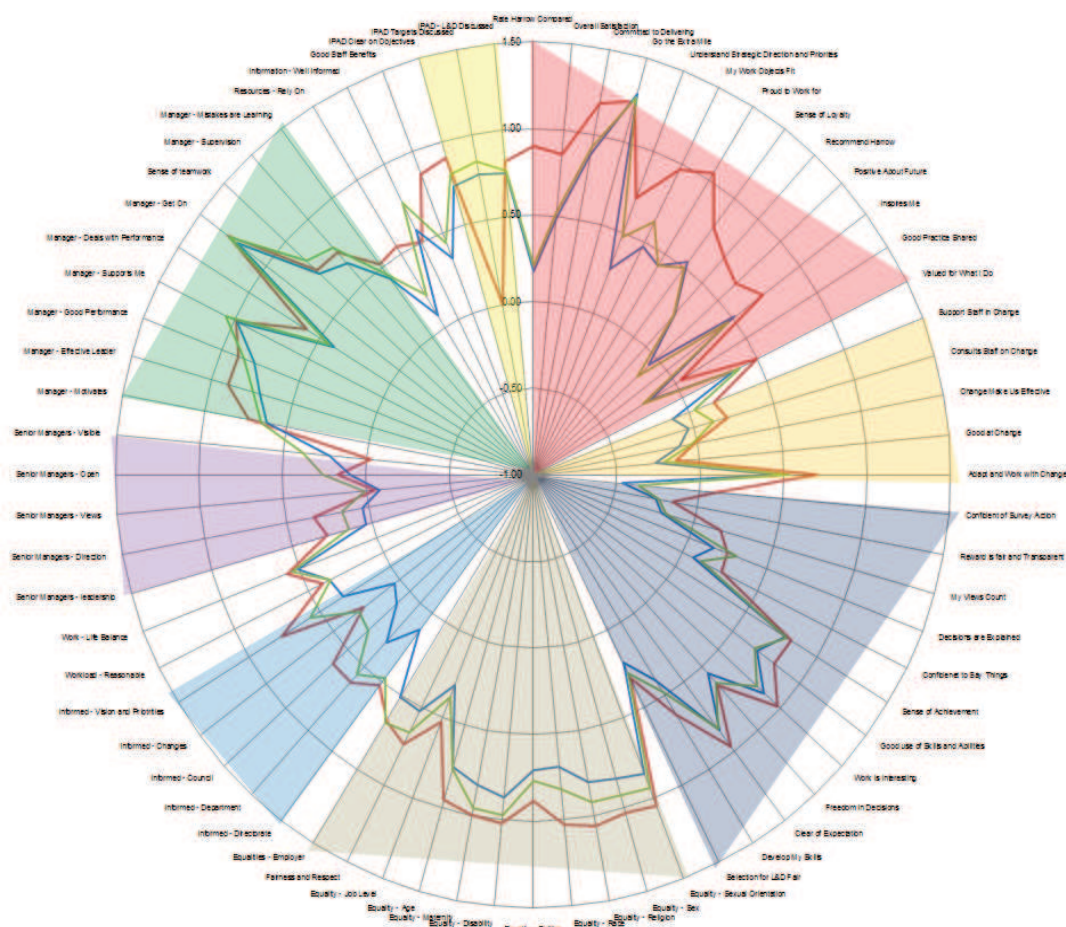


Figure 1: Resources Overall Staff Survey Result 2014

The associated triangles on the figure highlight the following areas:

- Red – Overall Indicators e.g. Proud to Work For.
- Orange – Change Management satisfaction.
- Indigo – Personal Resilience e.g. Freedom in Decisions
- Grey – Equalities Satisfaction.
- Light Blue – Informed Satisfaction.
- Purple – Satisfaction in Senior Management.
- Green – Satisfaction in Line Managers.
- Yellow – Satisfaction in IPAD.

The lines on the figure show; green = Resources result, blue = harrow Council average result and red = National Benchmark. In each subsequent section the colouring will remain the same except that the green plotted result will be for the individual department.

2. BTP and Customer Services

The following figure shows the staff survey result for BTP and Customer Services.

The result for BTP and Customer Services shows a variable result when compared to that of the Harrow average, performing better in the areas of overall indicators, change management, equalities, informed, senior management and IPAD. However, staff were less satisfied in the areas of personal resilience and line management.

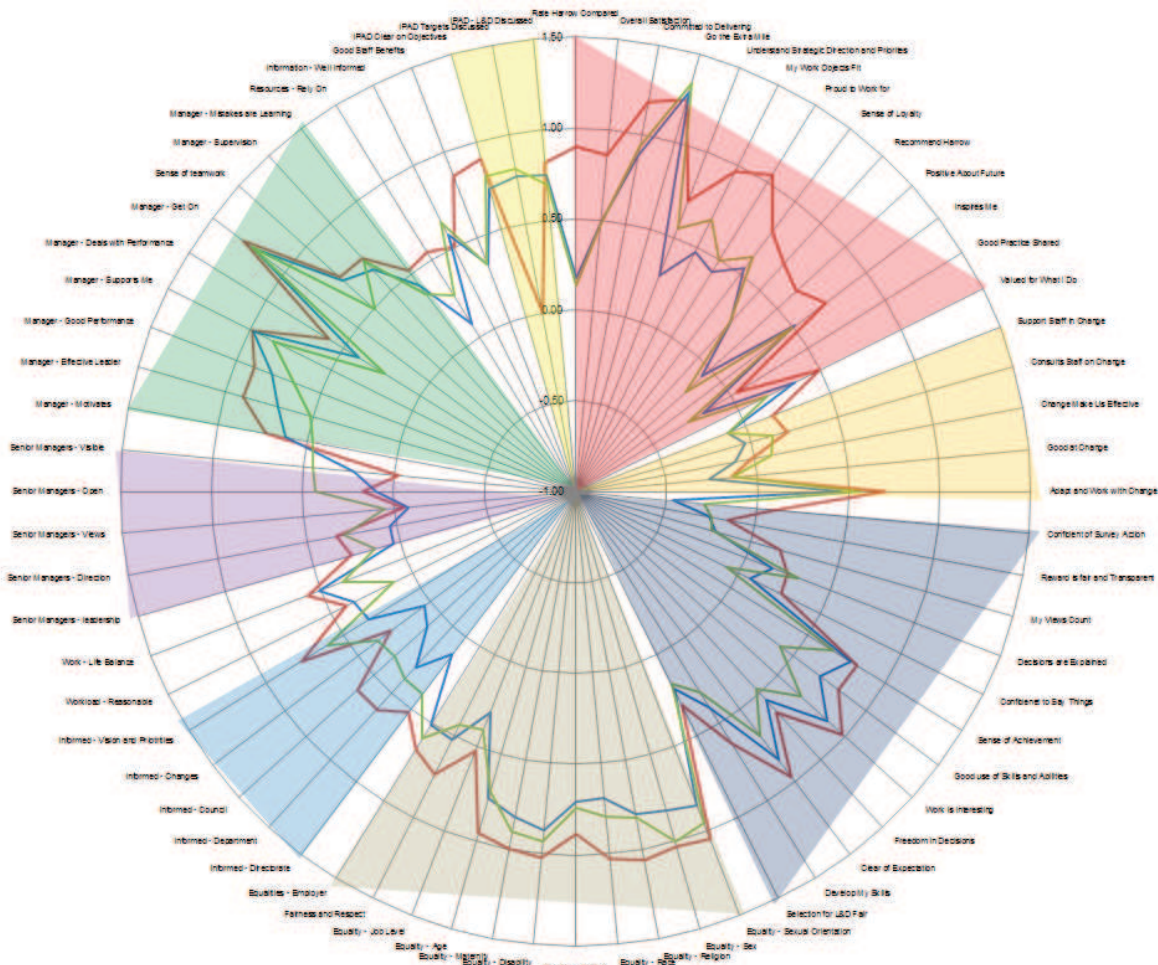


Figure 2: BTP Staff Survey Result 2014

Actions possible following the survey:

- Investigate Managers abilities and use of 360 degree assessment to identify development opportunities for managers.
- Complete a skills review and investigate how they can be used to benefit the department in the future.
- Ensure change to 'Appraisal' in April 2015 is accompanied by development activity to state expectations of staff within the department and for its customers.
- Conduct a Team Agility/Resilience survey to investigate potential workload issues.

4. Finance and Assurance

The following figure shows the staff survey result for Finance and Assurance. Most of the indicators lie above the Harrow average except in the areas of good use of skills and abilities; work is interesting and senior managers visible. However, it is a good overall result for the department.

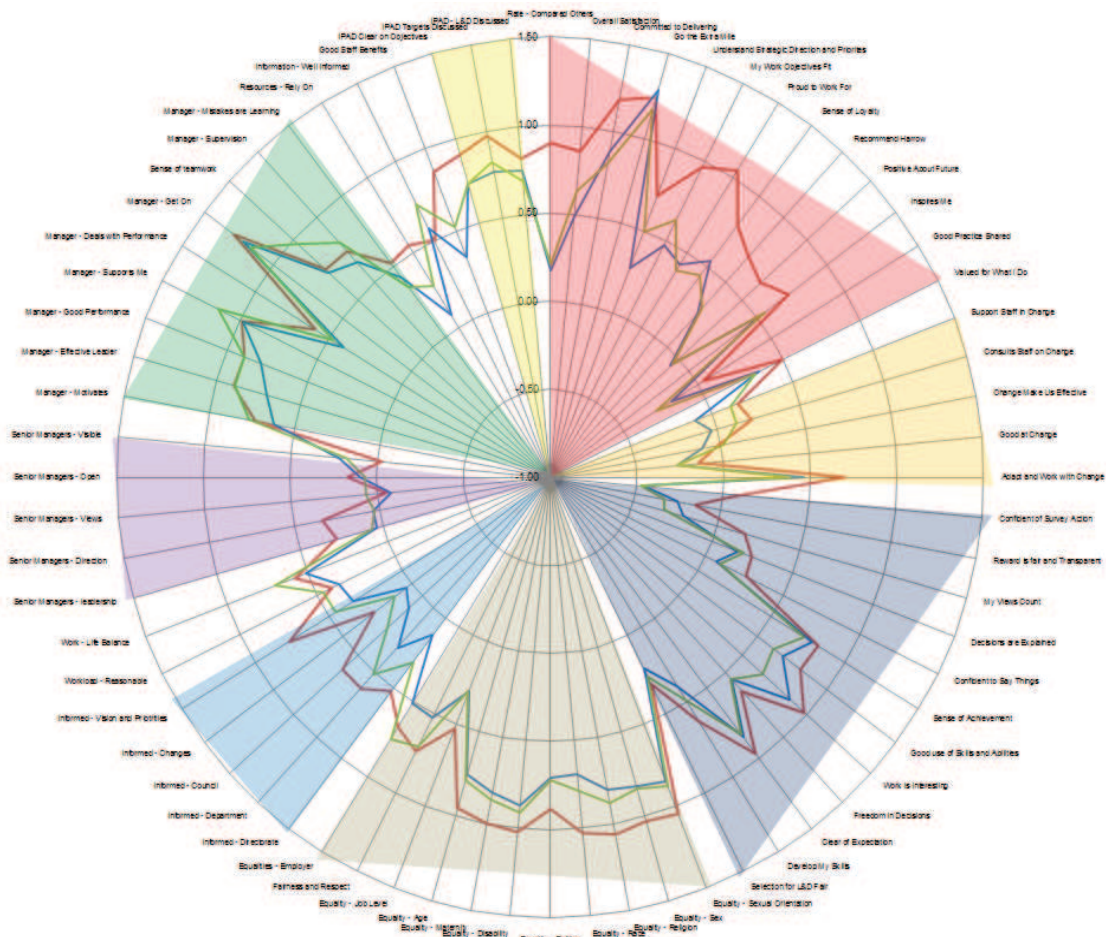


Figure 4: Finance and Assurance Staff Survey Result 2014

Actions possible following the survey:

- Review the skills and abilities in the department to see how they can be used.
- Look at how work satisfaction can be improved by job rotation or project working in-line with original Finance restructure planning from 2013.

5. HRD and Shared Services

The following figure shows the staff survey result for HRD and Shared Services. The results are largely above the Harrow average result, however, the department lags in the following indicators; positive about the future, change makes us more effective, good at change and senior managers (leadership, direction, views, open and visible). The department has good results in the areas of equalities, informed and line management.

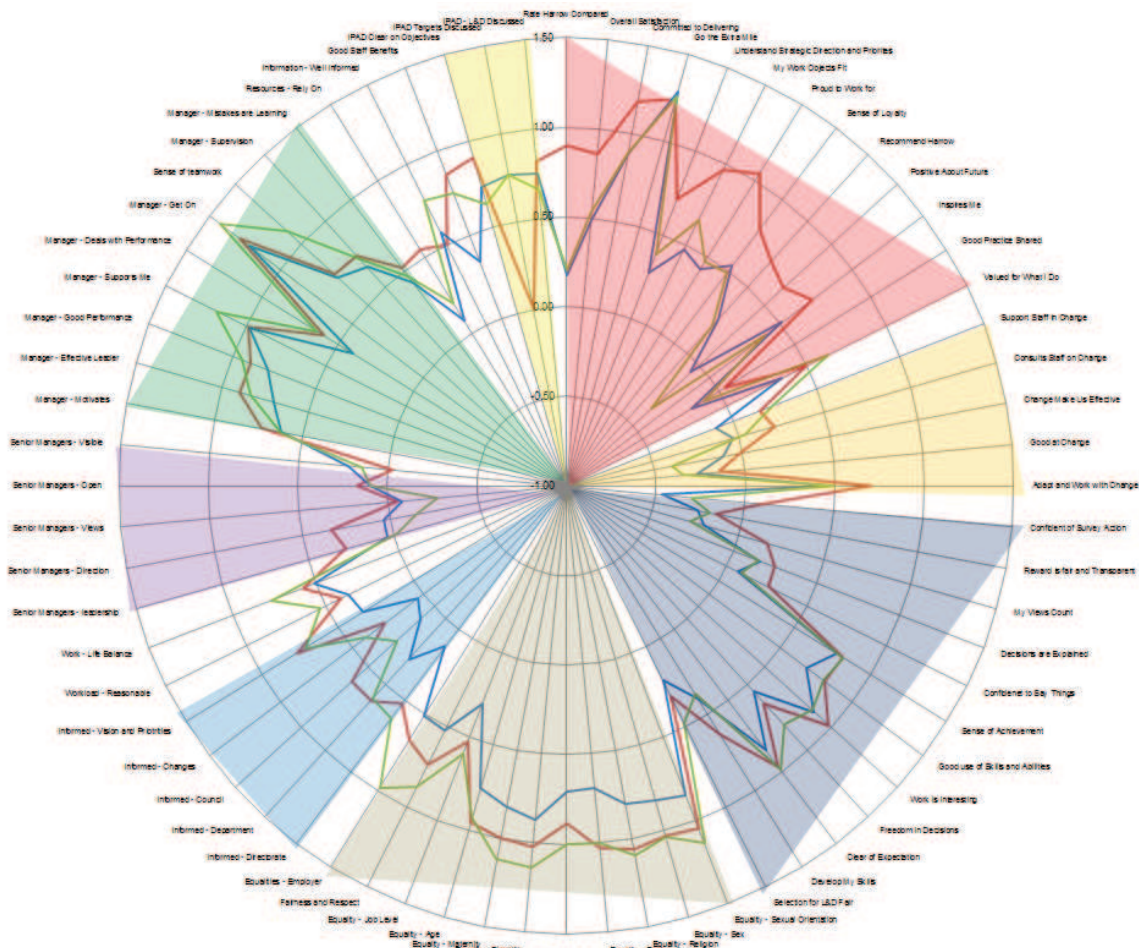


Figure 5: HRD and Shared Services Staff Survey Result 2014

HRD and Shared Service is currently undergoing a major restructuring. This will result in a number of redundancies and a number of change job roles. This process has had an impact on being positive about the future and upon being good at change. What is required in the department are decisions about what the future will look like, preparing the staff for this and the preparation for a cultural change programme as part of the restructure process.

Actions possible following the survey:

- Review and develop the corporate 'Protocol for Managing Change' to improve it and check on 'fit for purpose'.
- Check behaviours of Senior Managers during the current department change and act to improve performance.

6. Legal and Governance

The following figure shows the staff survey result for Legal and Governance. All the results are above the Harrow average except for 'resources to rely on', 'informed about Council' and 'work-life balance'. In many cases the result exceeds that of the national benchmark organisations.

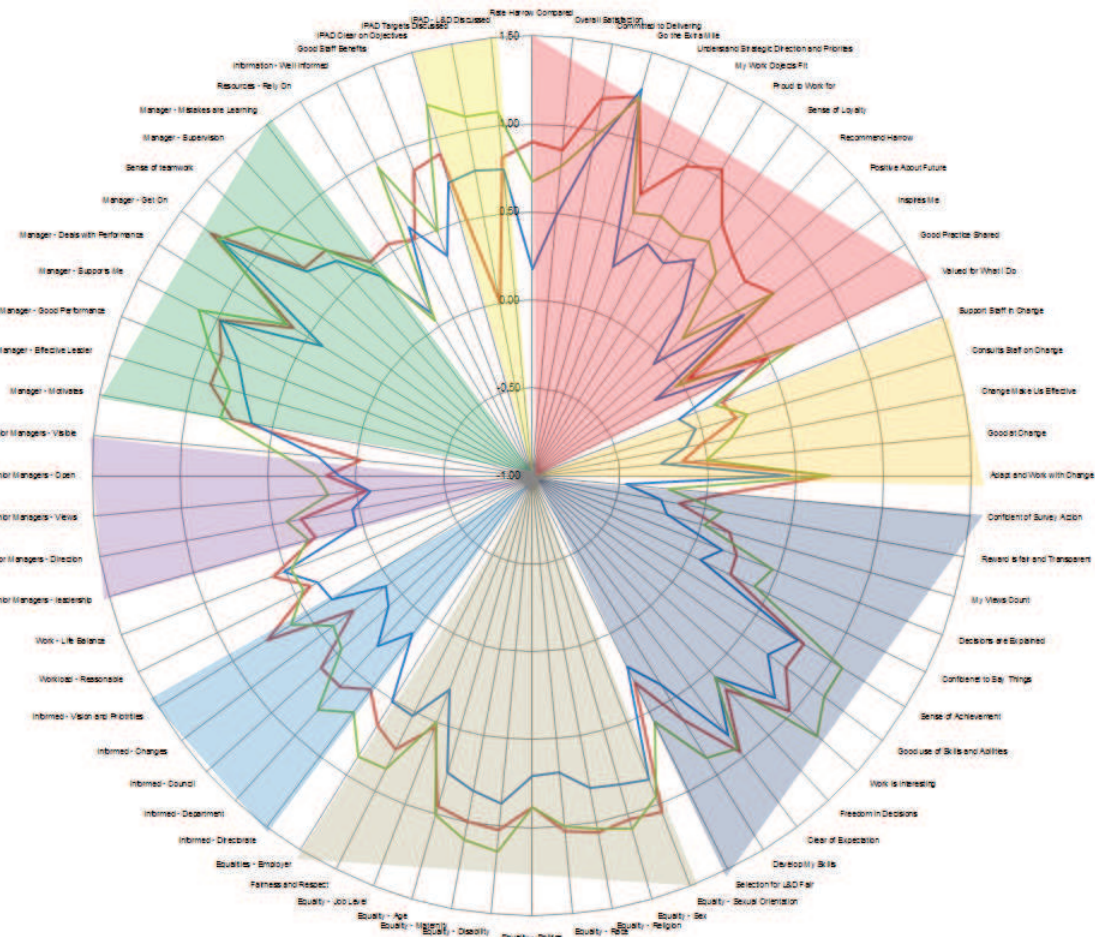


Figure 6: Legal and Governance Staff Survey Result 2014

Actions possible following the survey:

- Review the resources used under a 'tools for the job' survey to ensure equipment and systems are 'fit for purpose' or require improvement.

Of all the departments shown Legal and Democratic Services will require less activity to improve its current results.

7. Strategic Commissioning

The following figure shows the staff survey result for Strategic Commissioning. All the results versus the Harrow average are above or at the Harrow average and in the majority of indicators outperforming the national benchmark for all similar organisations. This said the department is not positive about its future.

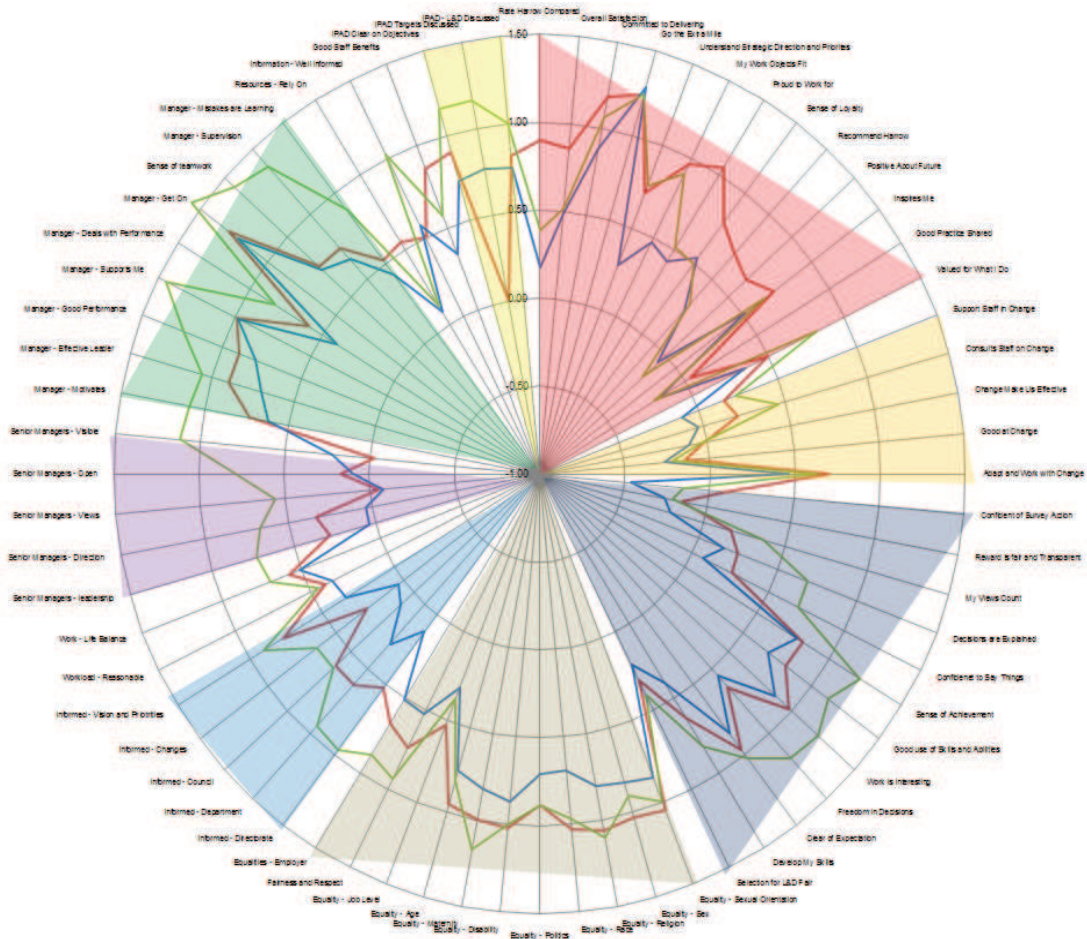


Figure 7: Strategic Commissioning Staff Survey Result 2014

Actions possible following the survey:

- Review the resources used under a 'tools for the job' survey to ensure equipment and systems are 'fit for purpose' or require improvement.

Strategic Commissioning have also completed their own action plan following the staff survey and have identified the following improvement activities.

7.1 Strategic Commission Action Plan

Objective	Description	How	Who
1. Responding to our internal challenges – building respect across the division	The Investors in People exercise has enabled us to identify some of the challenges we will face over the coming years in building our new divisional identity and ensuring through clarity of purpose and the development of staff that we will ensure we are fit for purpose now and in the future.	a. Management Team development – standing items	AD
		b. Development of the Strategic Commissioning Operations Team (SCOT) to replace the Senior Professionals Group	SCOT
		c. Modelling behaviours	All
		d. Effective use of divisional meetings	AD
		e. Ideas bank where staff can make suggestions to improve process or practice	SCOT
		f. Comments Box, Whiteboard 'Q&A', creation of 'ideas room'	SCOT
2. Being clear on our purpose – understanding our customers' needs	The council is operating within an unprecedented period of financial constraint. Now more than ever we must be clear in our purpose to support the council to make the right decisions with regard to the services it commissions. In order to do this, we must be sure that we are fully aware of the changing context within which we operate to ensure the advice and support we provide is exemplary.	a. Need to be able to understand changing policy/priority context within which the council operates and which the division must interpret/address for the organisation	SCOT
		b. Clarifying the role of Strategic Commissioning	AD/SCOT
		c. Understanding our current workload and customer needs through on-going monitoring of workloads to share with directorates and partners	SCOT
		d. Need to understand the policy support required by Directorates	Policy Team
3. Ensuring we maximise our effectiveness – energising and improving	In this time of austerity, we must ensure that we target our own resources in the most effective way and that we utilise all intelligence available to us to ensure we maximise our impact from these limited resources. We must be clear on how we will prioritise our activities and how we will organise our resources.	a. Consolidate the service planning process	AD/SCOT
		b. Collective engagement in service planning process - to include what we see as 'successful' delivery of 'outcomes'	AD/SCOT
4. Ensuring our staff have the skills and tools to do the job – enabling staff to take responsibility and respecting staff	Our staff resource is our most precious commodity and without talented staff we cannot deliver the priorities agreed by the organisation in a way which meets the organisation's needs. Our lack of resources however, also means that the funding available to support our staff is significantly reduced and we must therefore find alternative ways of enhancing our skills base and providing staff with the skills to do the job.	a. Develop a clear analysis of skills we need and skills we have in the context of the borough's ambition and our contribution to it (service plan) and our existing skills base	Mgt Team
		b. Develop a learning culture in Strategic Commissioning	Mgt Team
		c. Determine effective use of training budget	Mgt Team
		d. Develop a flexible approach to the delivery of training outside of the budget, e.g. job share, mentoring, acting up, <i>YouTube</i> , <i>'Course-Advisor'</i>	SCOT
		e. Ensure the correct technical tool are available to do the job (within our control)	Mgt Team
5. Actively one team and a part of one council – engaged communication – internal and external	Although we are three separate units, to truly deliver the excellent services the council requires, we must ensure we apply our skills to the same purpose and operate as a single entity to maximise the value we can bring. We are actively one division operating within the council as an active part of and contributor to the council's direction of travel.	a. Develop ways of enhancing communications across the division and instilling a sense of identity for the Strategic Commissioning Division	AD/Mgt Team
		b. Create a focus Group to understand issues from staff survey around equalities (to be independently facilitated)	AD
		c. 'Mix it up' – following IT roll out, start to sit in different places	SCOT
		d. Social events – do more to improve networking and relationships across the	SCOT

Objective	Description	How	Who
		division	

8. Next Steps

The main themes coming out from the Staff Survey, Staff Engagement /Service Plan launch and from the IIP feedback are as follows:

- **Communication** (too much, the methodology, can we incorporate for Resources a staff suggestion scheme / and feedback mechanism and how to celebrate what is good). April to June 2015.
- **Health and Wellbeing** (may address the points raised around increased workloads during times of recruitment freezes / reduced workforce which may lead to stress, slight increase in sickness) Interested in rolling out programme that currently exist in Legal and Democratic Services. April 2015 to March 2016
- **Staff Charter** (Build on the model in Strategic Commissioning which was specifically mentioned as an example of good practice in IIP feedback) Staff should be engaged in drafting this charter which may differ in divisions but there should be a shared ideal across resources in terms of behaviours. This would align with desired changes to management style using coaching based approaches. Post Restructures in April 2015
- **Skills Audit** (From IIP and was suggested as a way of discovering what skills outside of the current role people may have.) Complete post Learning Management System implementation in April 2015 possible link with work being completed in Housing Department in April 2015.
- **Appraisal** Support the rollout of the new Appraisal process between January to March 2015 to ensure correct use during the annual review period Aril to May 2015.

Work is also being carried out looking at:

- Spans of Control - some managers may be undertaking too many IPAD's.
- Mobile and Flexible Working - working at home and associated IT/intranet issues.
- 360 Appraisals.
- Succession Planning.
- Reviewing the 'Protocol for Managing Change' during the review of all policies and procedures as part of the HRD and Shared Services restructure.

Consideration by the Workforce Development Group in Resources should also be given to:

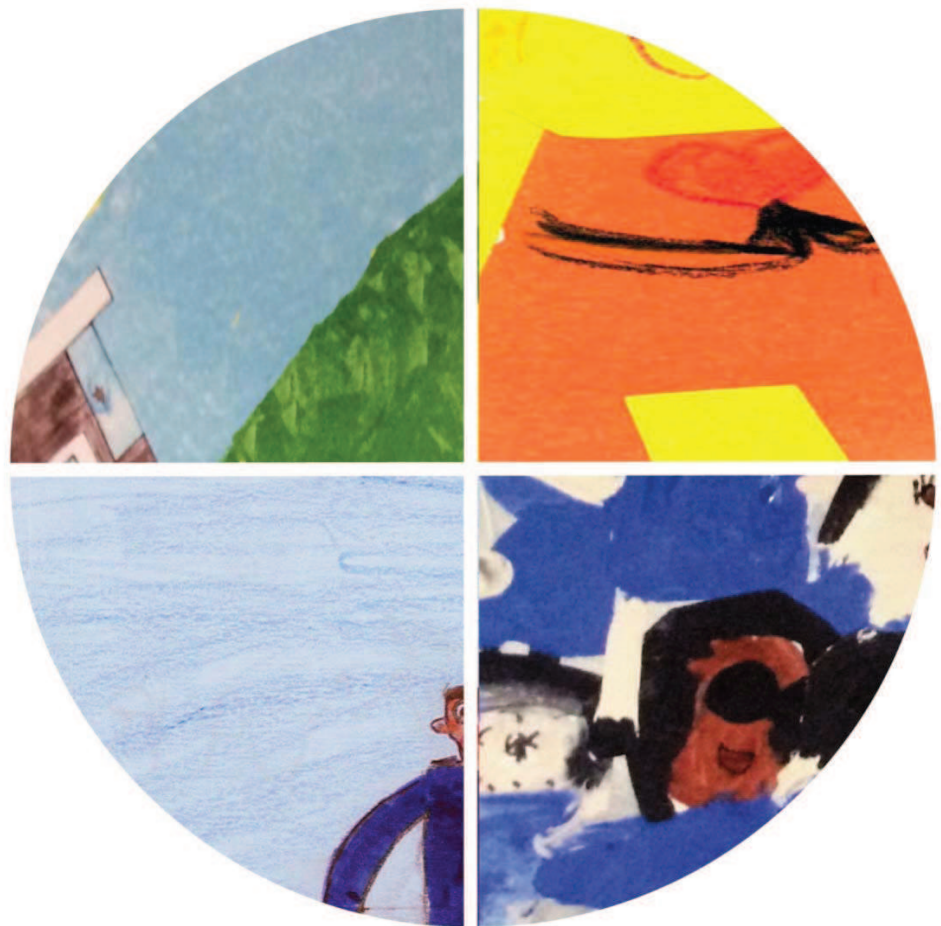
- Tools for the Job review prior to the new IT contract being implemented.
- Potential use of Team Agility/Resilience surveys to understand robustness of current Resources teams.

The results of these initiatives and suggestions may feed into the action plans at a later date.

Children and Families

Staff Survey Response

October 2014 - Draft



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6. Staff Engagement Event Feedback on Staff Survey	9
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1. Introduction

The following document outlines the Children and Families response to the Council Staff Survey 2014. It highlights areas of concern and lists potential actions and initiatives to bring the Directorate to the satisfaction levels achieved by others.

The actions listed are tailored for each Department in the Directorate (based on their staff survey results) and will be considered to be part of the workforce development plan for 2014-15 and subsequently 2015-16.

The overall result for those indicators that have a national benchmark is shown in the figure below.

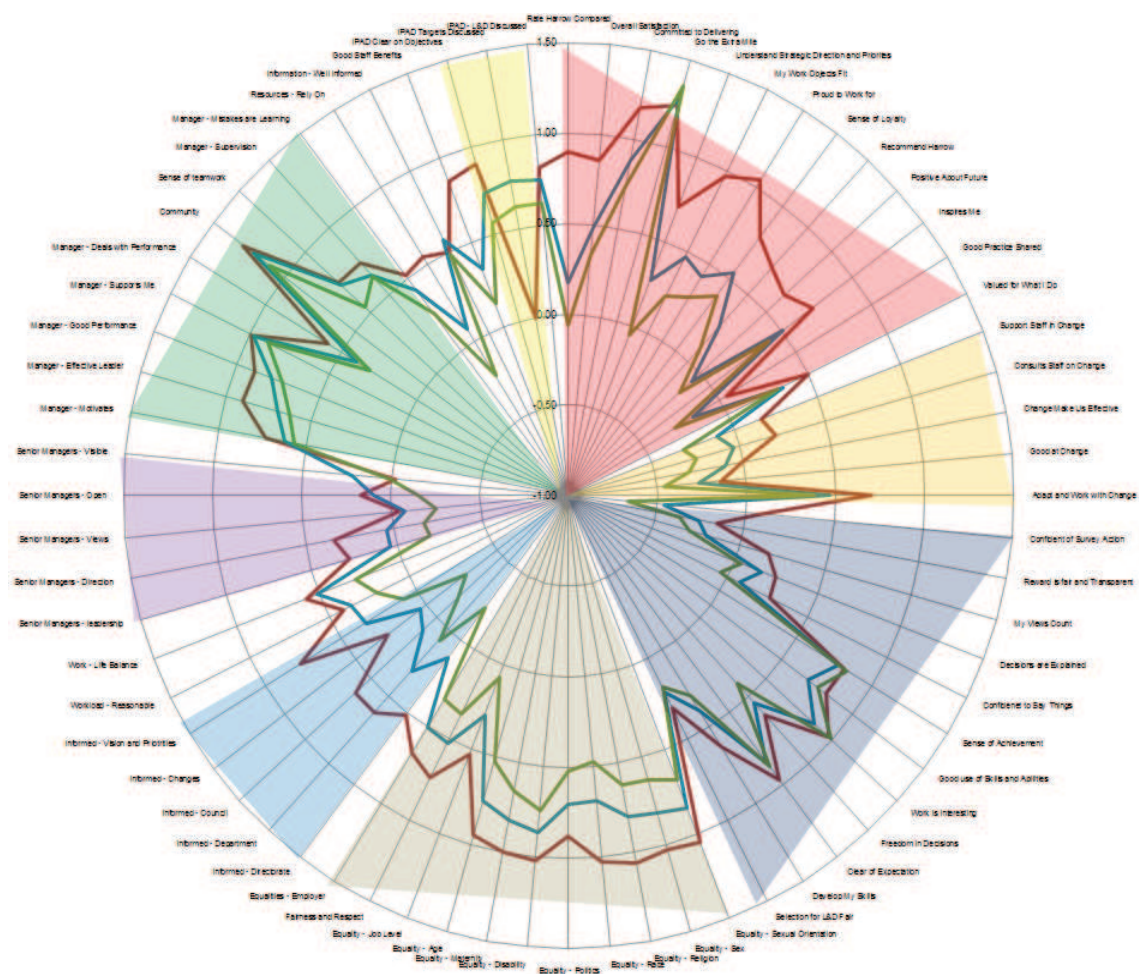


Figure 1: Children and Families Overall Staff Survey Result 2014

The associated triangles on the figure highlight the following areas:

- Red – Overall Indicators e.g. Proud to Work For.
- Orange – Change Management satisfaction.
- Indigo – Personal Resilience e.g. Freedom in Decisions
- Grey – Equalities Satisfaction.
- Light Blue – Informed Satisfaction.
- Purple – Satisfaction in Senior Management.
- Green – Satisfaction in Line Managers.
- Yellow – Satisfaction in IPAD.

The lines on the figure show; green = Children and Families result, blue = harrow Council average result and red = National Benchmark. In each subsequent section the colouring will remain the same except that the green plotted result will be for the individual department.

2. Early Intervention Services

The following figure shows the staff survey result for Early Intervention Services (EIS). This is one of two departments that had a range of indicators lower than the Harrow average result. Employees are less satisfied with the areas of Change Management, Equalities, Senior Management and Informed. These areas have fed into the lower satisfaction results in the overall (red) indicators.

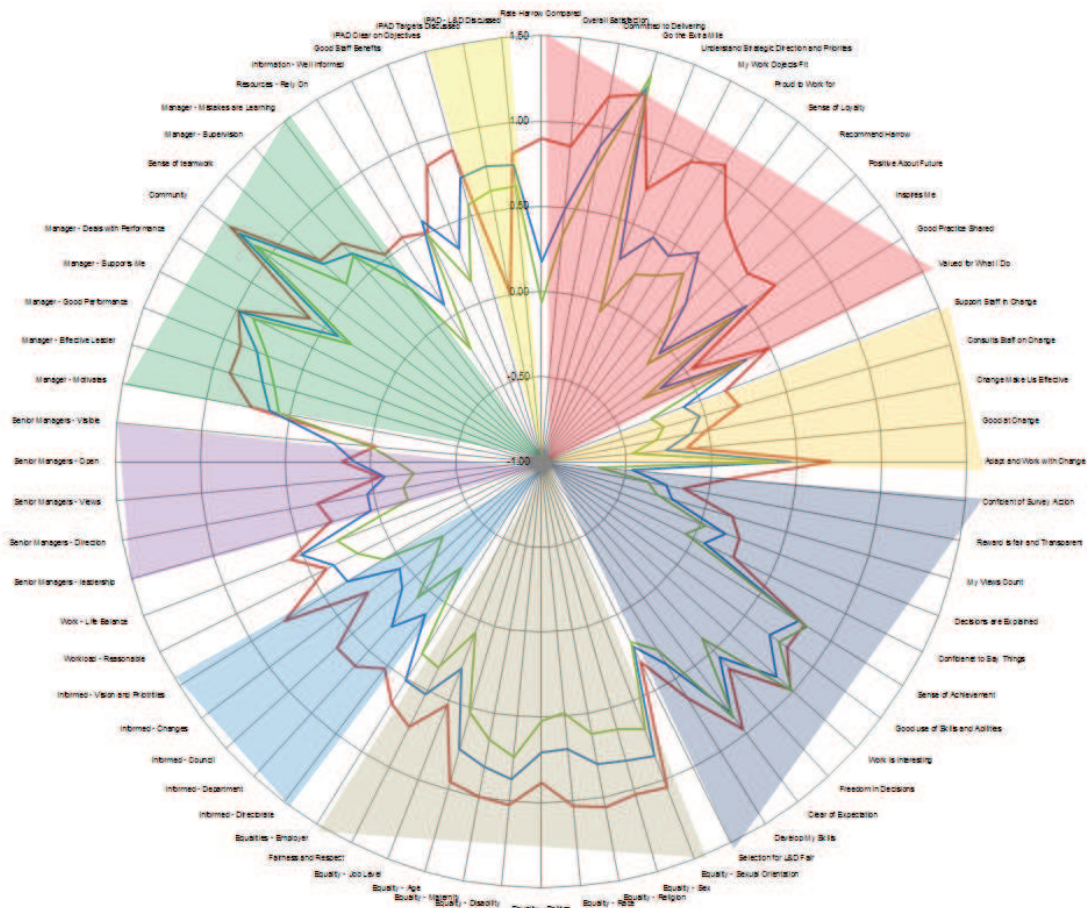


Figure 2: Early Intervention Services Staff Survey Result 2014

Actions possible following the survey:

- Senior Managers to be more visible by working out at remote locations from Civic 1 or completing visits on a weekly basis to brief and talk with staff on a face-to-face.
- Senior Managers to support/open Staff Engagement Event.
- To review C&F communications to segment and tailor messages and content to specific staff audiences (e.g. develop use of Mail Chimp).
- Train managers in change management principles and the Protocol for Managing change.
- Ensure all restructures follow Protocol for Managing Change using dedicated Project Managers.
- Review staff resource requirements ('tools for the job' survey) and act on results.
- Further understanding is required into the Equalities satisfaction scores to understand the challenges shown by the scores.

It appears that EIS communications are not considered effective and senior management visibility and the actions to be taken should focus on this.

3. Targeted Services

The following figure shows the staff survey result for Targeted Services (TS). The results for TS are encouraging in that they are largely in line with the Harrow average result. However, work and interventions are required in the areas of Change Management, Equalities, Informed and outside these areas providing Resources that can be Relied Upon (circled in red).

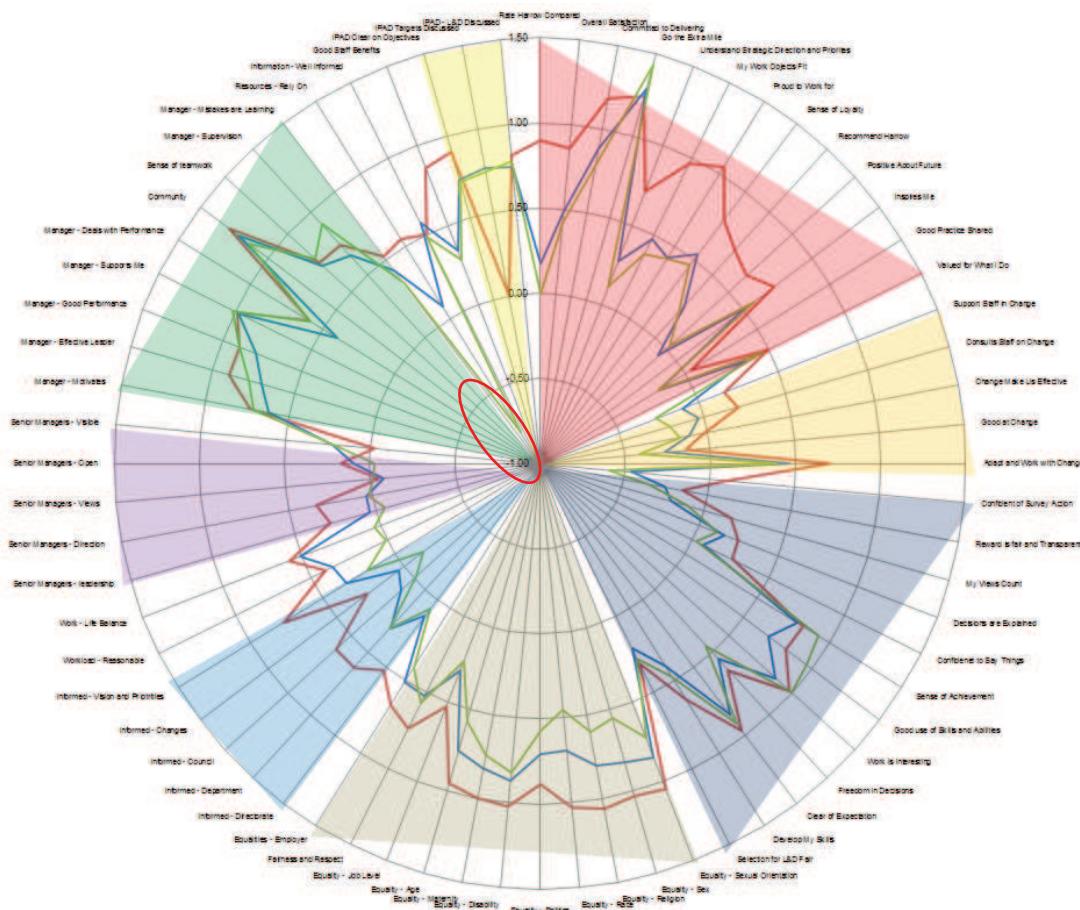


Figure 3: Targeted Services Staff Survey Result 2014

Actions possible following the survey:

- Review staff resource requirements ('tools for the job' survey) and act on results. Potentially include 'benchmarking' with other Children and Families departments to see what resources they use and how they are managed.
- To review C&F communications to segment and tailor messages and content to specific staff audiences (e.g. develop use of Mail Chimp).
- Train managers in change management principles and the Protocol for Managing change.
- Further understanding is required into the Equalities satisfaction scores to understand the challenges shown by the scores.
- Regular social work surveys / seminars delivered by Principal Social Worker.

The overall results for Targeted Services are at the Harrow average so actions need to focus on the areas of lower satisfaction.

4. Special Needs Services

The following figure shows the staff survey result for Special Needs Services (SNS). As per TS the results for SNS are largely in line with the Harrow average. Its areas of lower satisfaction are: Change Management, Equalities, Informed and Manager-Supervision (circled in red) which stands out compared to the rest of the area's staff feedback in this segment.

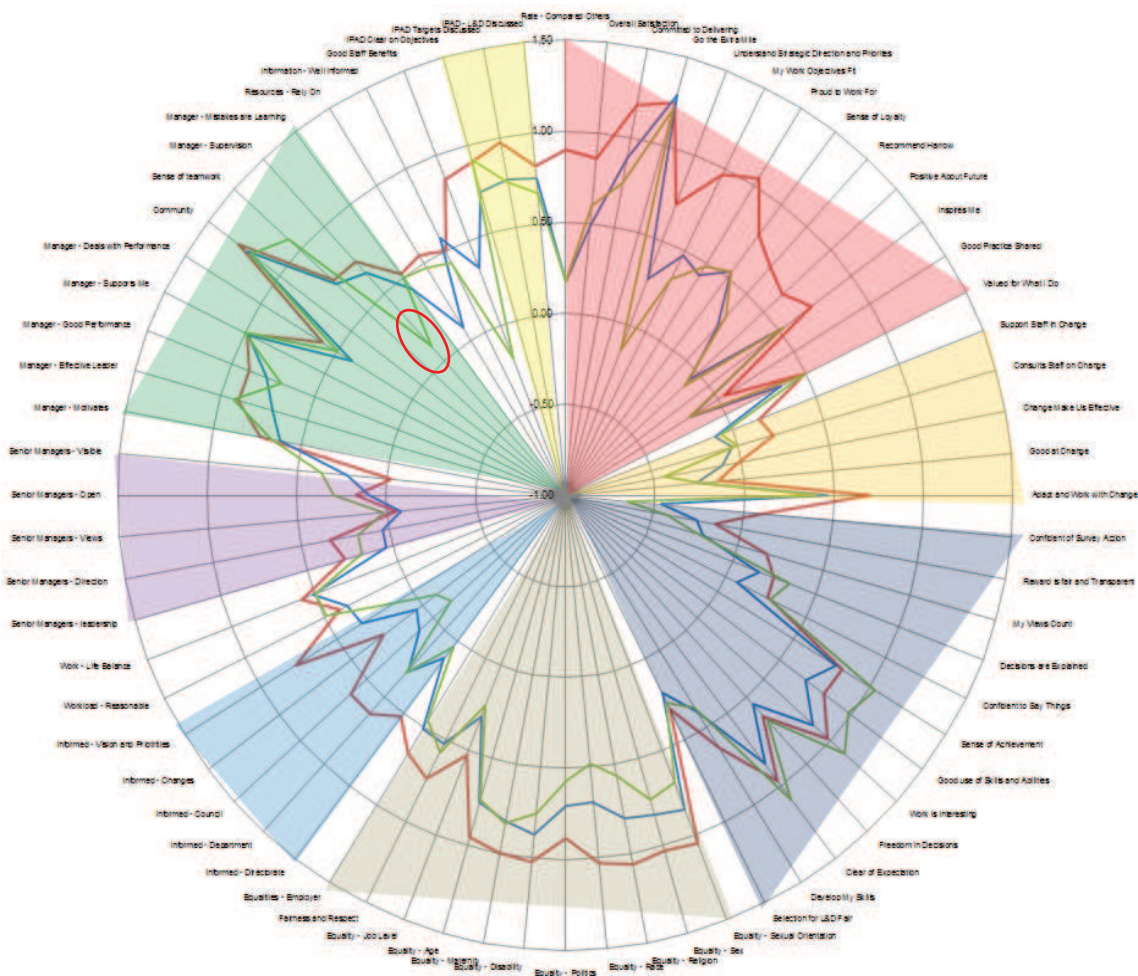


Figure 4: Special Needs Services Staff Survey Result 2014

Actions possible following the survey:

- Investigate the challenge shown by satisfaction with Manager Supervision.
- Further understanding is required into the Equalities satisfaction scores to understand the challenges shown by the scores.

Given the results Special Needs Services requires less intervention than the other departments within Children and Families.

5. Education and Commissioning

The following figure shows the staff survey result for Education and Commissioning (ES). All the results versus the Harrow average are significantly lower including Change Management, Personal Reliance, Equalities, Senior Management, Informed, Senior Managers, Managers and Resources to Rely On.

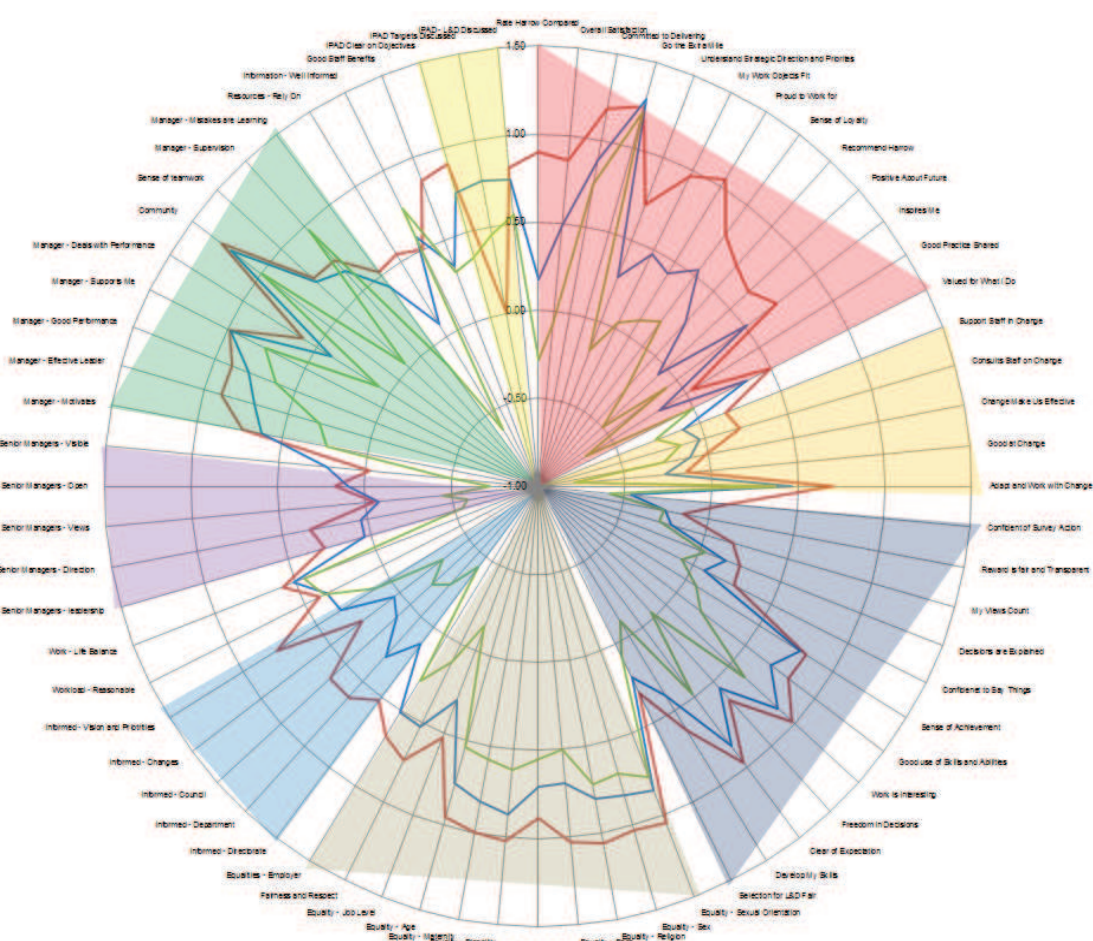


Figure 5: Education and Commissioning Staff Survey Result 2014

Actions possible following the survey:

- The Education and Commissioning department shows the worse results of the Directorate. All but three of the benchmarked indicators are below the Harrow Average and the National Benchmarks.
- The Education and Commissioning Department should consider setting up a focus group programme to discuss issues directly with staff to identify why the satisfaction scores are dramatically different and what needs to be done to improve them
- A focus group with senior managers must happen as the satisfaction scores demonstrated staff reporting some concern regarding the visibility and access to senior managers at the time of the consultation.
- Review staff resource requirements ('tools for the job' survey) and act on results. Potentially include 'benchmarking' with other Children and Families departments to see what resources they use and how they are managed.

Of all the departments Education and Commissioning requires immediate attention of the Senior Leadership Team.

6. Staff Engagement Event Feedback on Staff Survey

The following is the views put forward by Children and Families staff at the engagement event on October 6th 2014.

- What can be done to be better at Change?
 - Consistent information about change.
 - Consistent messages and information.
 - Consult, decide, plan, implement, review – constant communication.
 - Different channels of communications, it all needs to be streamlined.
 - A 'solution focused' approach.
 - We can hire nearly 2 business support staff for 1 social worker post. If we use business support to complete sound social worker tasks, we can more effectively manage cases.
 - Informal staff events – bringing people together.
 - More effective inductions – include shadowing and observing.

- What can be done for us to be more Self Reliant?
 - A well-being programme
 - Tools to deliver the work: ICT (equipment) and streamlined system that is efficient (e.g. framework improvements)
 - Make me feel valued
 - Buddy system
 - Create a bite-size questionnaire to be included in annual appraisals in regards to self-resilience.

- What can be done to be better at Equalities?
 - Involve all parties – staff, service users, partner agencies to develop training and events
 - Ensure that information is accessible to our client group, e.g. translations readily available
 - Focus groups
 - Not think of 'tolerance' – think 'acceptance'
 - Recruit – workforce that matches Harrow population. Train – 'grow your own'.

- What can be done to be better at Informing staff?
 - Tailored emails to job specifications, not spray and pray
 - Consistent information and well developed pathways for communications. Senior managers to be visible
 - Consistent messages and information at all times.
 - Senior managers attending team meetings
 - Don't just speak about open and transparent ways of communication – do it!
 - Focus groups

- What can be done to have better Senior Management?
 - Improve stability of senior management group – R&R
 - Senior management stability. End constant restructuring
 - Enable and empower your staff
 - Permanency of senior position

- Consistent procedures – management informed of these and filtered down

- What can be done to have better Management?
 - Develop staff, provide opportunities, 'grow your own'
 - Stable management structure
 - Permanent staff
 - Less management and more resource at lower levels
 - Free managers to manage. Reduce corporate initiatives interfering with delivery of services.

- What can be done to be better at IPAD/Appraisal?
 - Look at the planning so both are prepared for the meeting
 - Bespoke time outside of casework supervision. Training programme (not on appraisal, but skill development to deliver services)
 - Link in with supervision and staff development
 - Focus skills, strengths and solutions – how to get 'there'

The responses need to be reviewed, prioritised and actions created.

7. Next Steps

The following actions are now required to be agreed and developed by the Senior Management Team:

- Agree and prioritise possible actions from Staff Survey
- Agree and prioritise responses to Staff suggestions at Staff engagement event.
- Produce a project plan to implement actions including a timescale by when actions and interventions will be completed. Allocate project responsibility and ownership.
- Build actions into Workforce planning.
- Report plan to Corporate Operations Board.

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CHW

Staff Survey Response

November 2014



Contents

1. Introduction	3
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1. Introduction

The following document outlines Community Health and Wellbeing response to the Council Staff Survey 2014. It highlights areas of concern and lists actions and initiatives to continue the work in the Directorate that has produced good levels of satisfaction.

The actions listed are tailored for each Department in the Directorate (based on their staff survey results) and will be considered to be part of the workforce development plan for 2014-15 and subsequently 2015-16.

The overall result for those indicators that have a national benchmark is shown in the figure below.

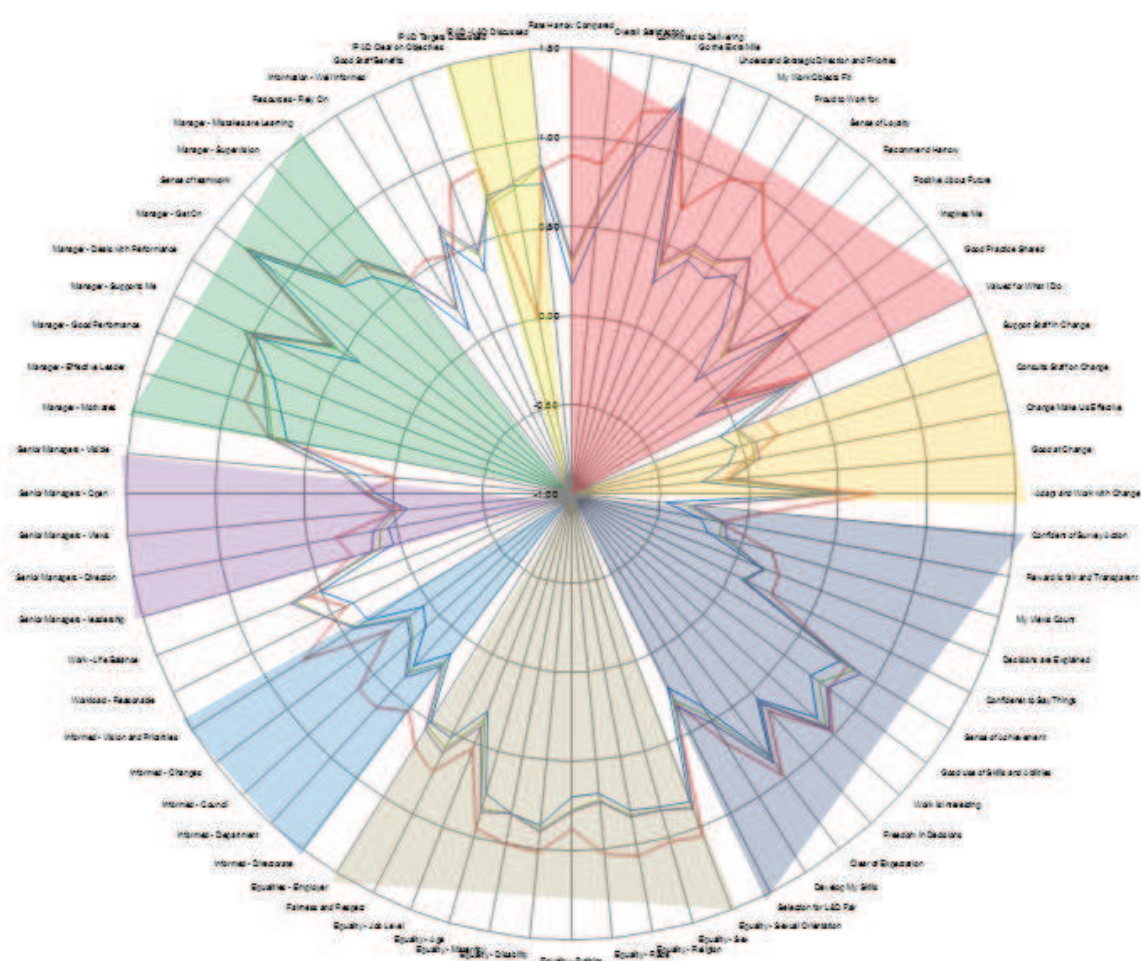


Figure 1: Community Health and Wellbeing Overall Staff Survey Result 2014

The associated triangles on the figure highlight the following areas:

- Red – Overall Indicators e.g. Proud to Work For.
- Orange – Change Management satisfaction.
- Indigo – Personal Resilience e.g. Freedom in Decisions
- Grey – Equalities Satisfaction.
- Light Blue – Informed Satisfaction.
- Purple – Satisfaction in Senior Management.
- Green – Satisfaction in Line Managers.
- Yellow – Satisfaction in IPAD.

The lines on the figure show; green = Community Health and Wellbeing result, blue = Harrow Council average result and red = National Benchmark. In each subsequent section the colouring will remain the same except that the green plotted result will be for the individual department.

The overall result for the Directorate is excellent and is above the Harrow average in all indicators. However, there are variations in each of the Departments and these are discussed separately in the sections that follow. For each Department actions are listed and in the summary a timetable of combined actions given.

2. Adult Services

The following figure shows the staff survey result for Adult Services. The result for Adult Services exceeds that of the Harrow average and in many areas is comparable with the national benchmark.

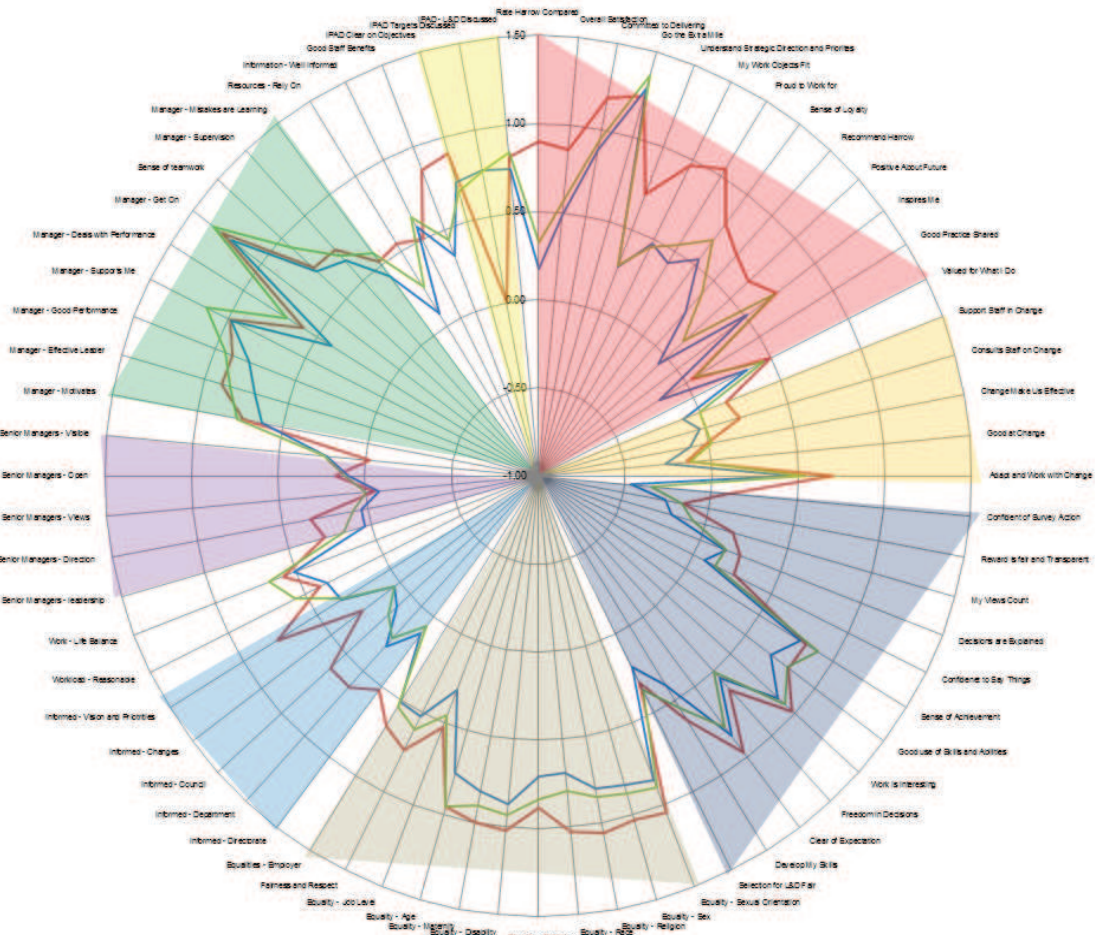


Figure 2: Adult Services Staff Survey Result 2014

Actions following the survey:

- Review of how staff are kept informed about the Directorate and its Departments. This will be completed in-line with the Corporate Communications review.
- To ensure staff are briefed about the new Appraisal process between January and March 2015 to ensure a smooth transition from IPAD in April 2015 – January to March 2015.
- To investigate how effective change can be demonstrated and improve how staff are supported through change – July to September 2015.

3. Community and Culture

The following figure shows the staff survey result for Community and Culture (C&C). The results for the department show a mixture of staff satisfaction. Against some indicators the result is above the Harrow average and national benchmark and in others below the Harrow average. This gives particular areas of concern against which actions are required.

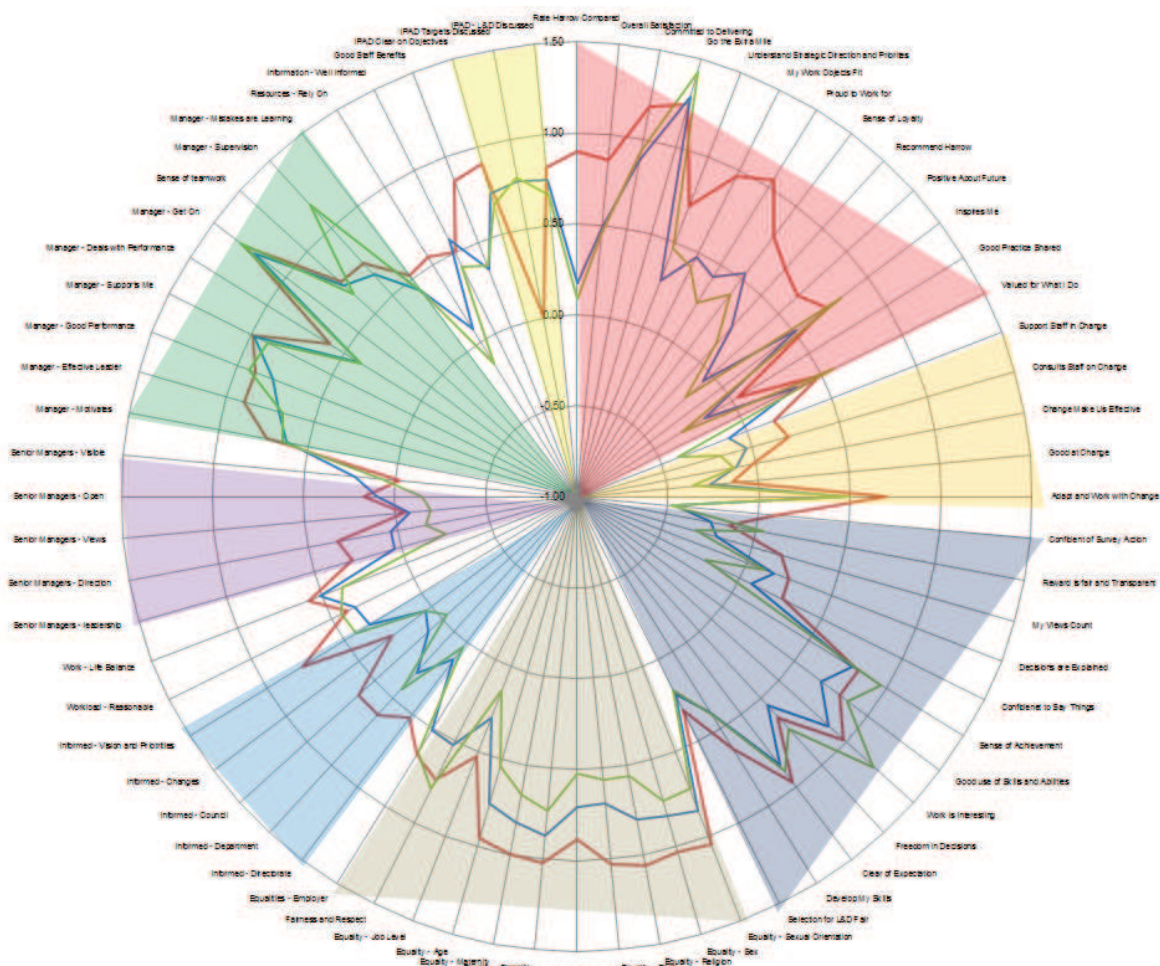


Figure 3: Community and Culture Staff Survey Result 2014

Actions possible following the survey:

- A review of how change is handled by senior management to ensure that projects follow the Councils 'protocol for Managing Change'. Noting that the Department is subject to major savings targets in 2015-16 that will result in dramatic changes in the way services are delivered – April 2015.
- Review equalities data and engage with the 'Making a Difference' group to understand the equalities satisfaction gap – January to Feb 2015.
- A review of how staff are kept informed about the Directorate and its Departments. This will need to be completed in-line with the Corporate Communications review.
- Discuss with senior managers the satisfaction gap with their performance to understand if this is reflection of the savings regime and develop improvement plans with each manager to be implemented in 2015-16 dependent on Service vision and transformation – April 2015 through the Appraisal process.

4. Housing

The following figure shows the staff survey result for Housing are excellent and reflect the work that has taken place since 2009 and the establishment of the Housing Ambition planning cycle. Nearly all indicators are above the Harrow average and in some cases at or above the national benchmark.

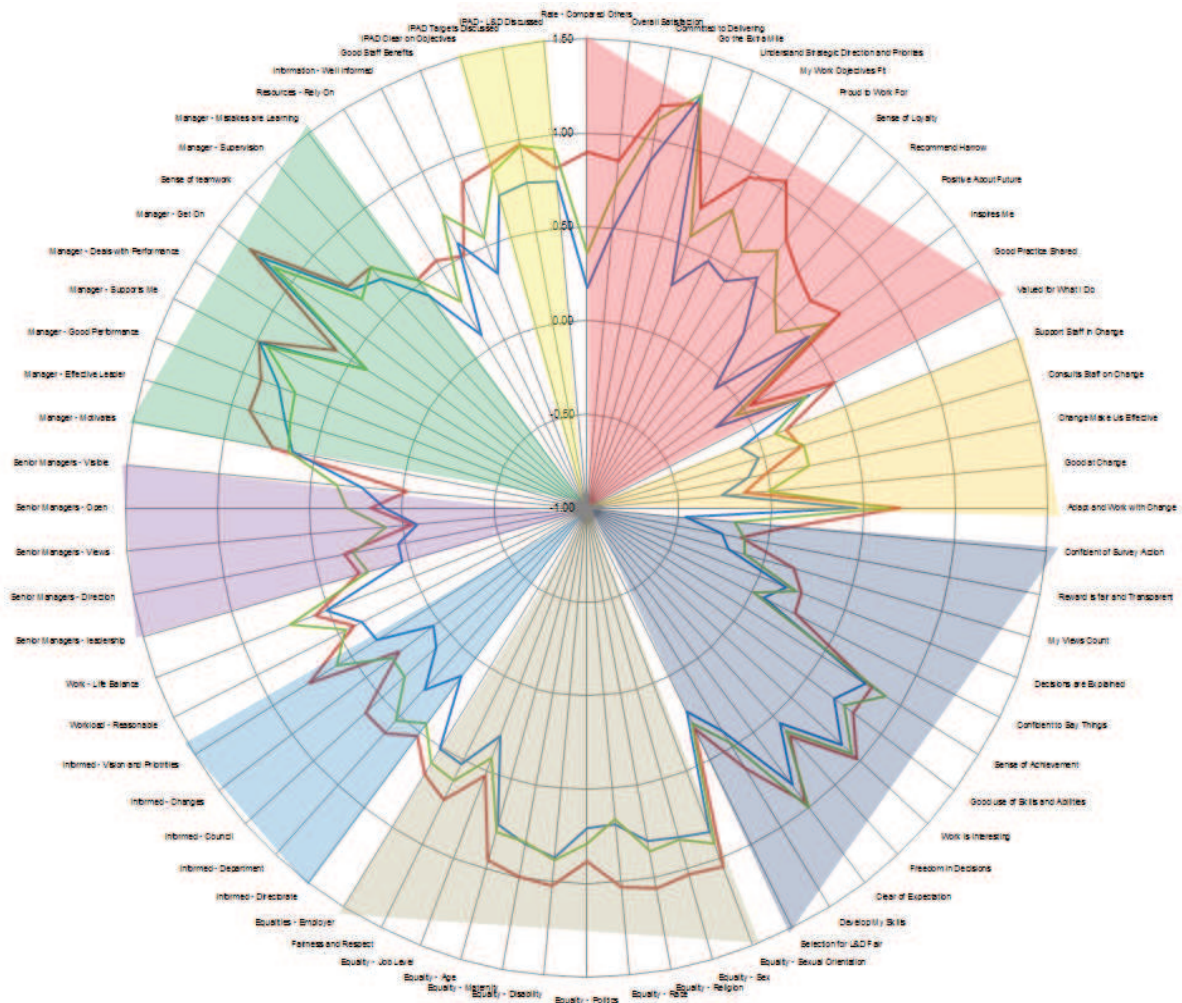


Figure 4: Housing Staff Survey Result 2014

Actions possible following the survey:

- Review management development and the skills of managers in relationship building with staff – July to September 2015.
- The 2014 results show a marked variation from previous Housing surveys that focused on satisfaction. It is intended that Housing complete an interim survey in April 2015 that focuses on what staff think about Housing alone – April 2015.

Given the results Housing requires less intervention than the other departments within Community Health and Wellbeing.

It is anticipated that Housing's people ambition plan for 2015-16 will also improve results compared to the national benchmark with its work into: Appraisal improvement, 360 Degree

6. Business Support Services

The following figure shows the staff survey result for Business Support Services (BSS). All the results versus the Harrow average are significantly lower. A number of indicators show a significant difference when compared to the Harrow average in particular: good practice is shared; confidence in action following survey, sense of achievement, selection for learning and development is fair, job level – equality, senior management quality (all indicators) and manager’s deal with performance.

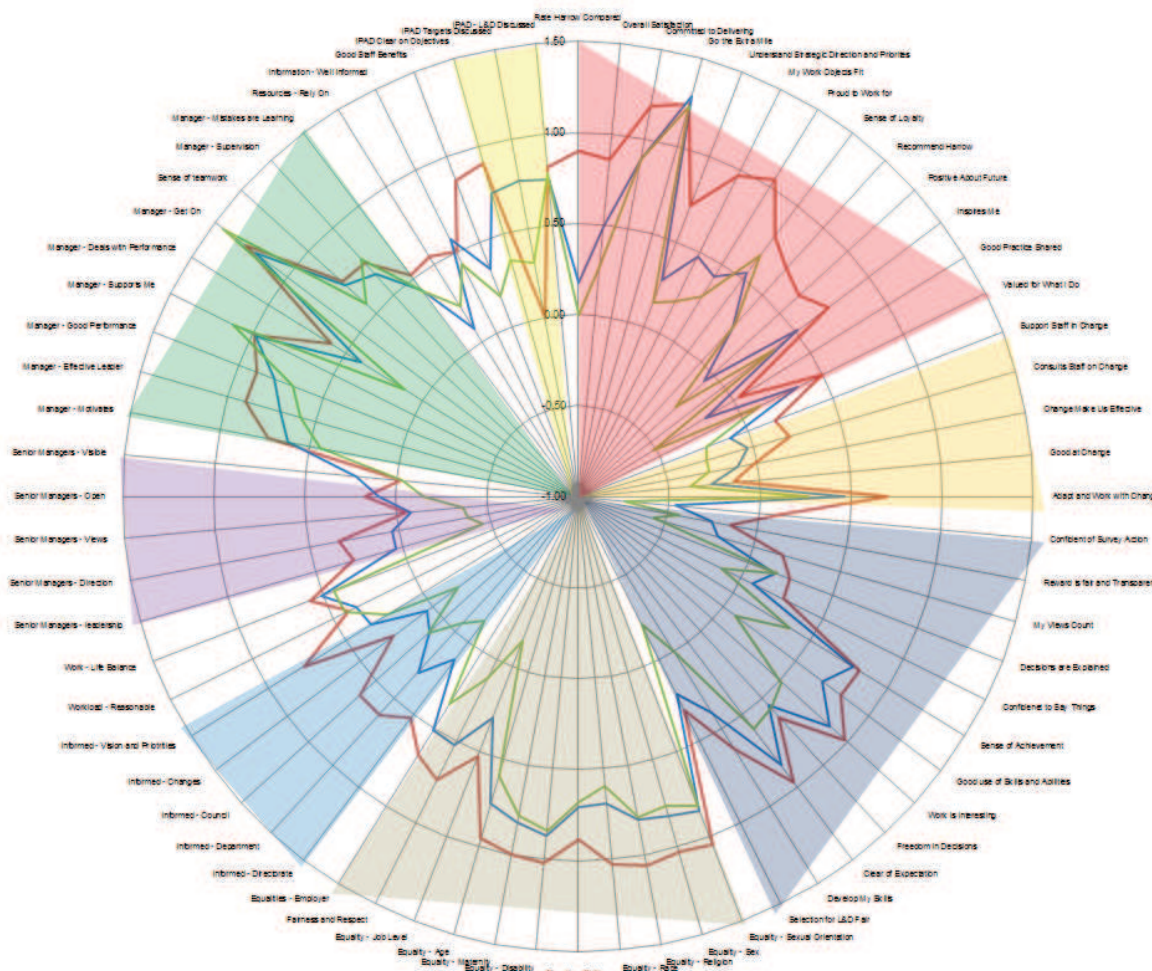


Figure 6: Business Support Services Staff Survey Result 2014

Actions following the survey:

- To set up a ‘town hall’ meeting with all staff to gain feedback and insight into the results – January 2015.
- Develop from the ‘town hall’ meeting responses and projects to deal with staff challenges – February to March 2015.
- Develop a strategic narrative ‘Ambition’ for the department and its purpose within the Council – January to March 2015.
- Review managers’ skills using a 180 degree assessment and from this develop a programme to improve abilities and approach of Senior Managers – April 2015 alongside Appraisals.

- Support the rollout of the new appraisal process with development focused on the process using the learning from the recent 121 process trial in the Directorate – March 2015.
- Develop an application process for learning and development to be trialled alongside the new appraisal process enabling the collation of a workforce development plan – April 2015 (Potential to combine with the rollout of the corporate Learning management System (Totara)).
- The base the workforce development plan on the process being embedded in Housing that focuses on 'quarters' of activity and reinforcement – April to May 2015.

7. Next Steps

The actions given here will be shared with and the responsibility of the CHW Workforce Development Group.

- All: Review of how staff are kept informed about the Directorate and its Departments. This will be completed in-line with the Corporate Communications review.
- Adults: To ensure staff are briefed about the new Appraisal process between January and March 2015 to ensure a smooth transition from IPAD in April 2015 – January to March 2015.
- Adults: To investigate how effective change can be demonstrated and improve how staff are supported through change – July to September 2015.
- Adults: A review of how change is handled by senior management to ensure that projects follow the Councils 'protocol for Managing Change'. Noting that the Department is subject to major savings targets in 2015-16 that will result in dramatic changes in the way services are delivered – April 2015.
- Community: Review equalities data and engage with the 'Making a Difference' group to understand the equalities satisfaction gap – January to Feb 2015.
- Community: Discuss with senior managers the satisfaction gap with their performance to understand if this is reflection of the savings regime and develop improvement plans with each manager to be implemented in 2015-16 dependent on Service vision and transformation – April 2015 through the Appraisal process.
- Housing: Review management development and the skills of managers in relationship building with staff – July to September 2015.
- Housing: The 2014 results show a marked variation from previous Housing surveys that focused on satisfaction. It is intended that Housing complete an interim survey in April 2015 that focuses on what staff think about Housing alone – April 2015.
- Public Health: Develop a strategic workforce narrative with regard to development and workforce planning to impact on strategic direction – January 2015.
- Public Health: Support the rollout of the new appraisal process with development focused on objective setting and outcome based work targets January to March 2015.
- BSS: To set up a 'town hall' meeting with all staff to gain feedback and insight into the results – January 2015.
- BSS: Develop from the 'town hall' meeting responses and projects to deal with staff challenges – February to March 2015.
- BSS: Develop a strategic narrative 'Ambition' for the department and its purpose within the Council – January to March 2015.
- BSS: Review managers' skills using a 180 degree assessment and from this develop a programme to improve abilities and approach of Senior Managers – April 2015 alongside Appraisals.
- BSS: Support the rollout of the new appraisal process with development focused on the process using the learning from the recent 121 process trial in the Directorate – March 2015.
- BSS: Develop an application process for learning and development to be trialled alongside the new appraisal process enabling the collation of a workforce development plan – April 2015 (Potential to combine with the rollout of the corporate Learning management System (Totara)).
- BSS: Base the workforce development plan on the process being embedded in Housing that focuses on 'quarters' of activity and reinforcement – April to May 2015.

It will also be the responsibility of the group to share 'people' best practice to enable departments to learn from each other and the actions given above.

Environmental Service Delivery

Staff Survey Follow- Up Report & Recommendations

Date: 1 December 2014

Version: 1.1

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Version Control			
Date	Version	Name	Comments
23/11/2014	0.1	K. Ratnasingam	Draft
28/11/2014	1.0	H. Islam	Revised
01/12/2014	1.1	H. Islam	Revised

INTRODUCTION

1.1 Introduction

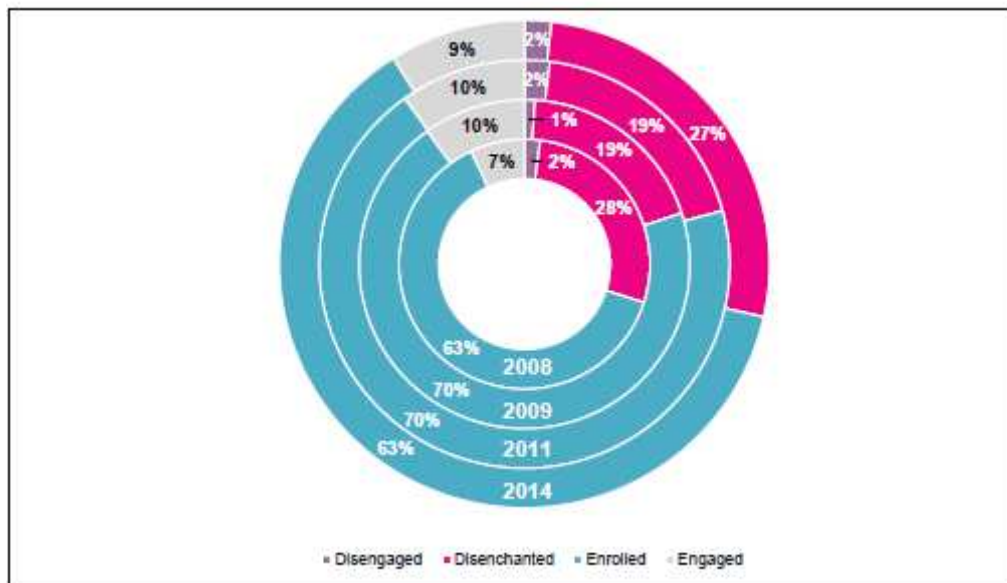
The June 2014 Harrow Council Employee Survey forms part of the continuous programme of engagement and feedback with staff at Harrow Council. The survey which was responded to by 47% of staff across the Council but by only 21% of Environmental Service Delivery colleagues was held against a challenging backdrop including: a multi-phased implementation of terms and conditions changes including a 1% pay reduction in 2013/14; pension changes in 2014 which have increased contribution rates; IT challenges affecting getting the job done; further expectations of changes in the Council on the basis of further savings that are needed; and an uncertain period with various changes in both the administration and management including public allegations of institutional racism in the Council.

The responses that were provided by Environment & Enterprise (E&E) Directorate staff for the Staff Survey was at the period when restructuring of the Directorate was recently completed with a new organisational, management and operating structure in place, although with significant vacancies at Team Leader / operational level in some teams and undelivered new IT hardware and software.

1.2 Need

The 2014 Staff Survey for Harrow Council identified that reported staff engagement levels has been continuously on the decline and have now fallen to 2008 levels as shown in Fig 1.1.

Figure 1.1 Harrow Council Overall Organisation Engagement Levels



The 2014 E&E Directorate engagement score indicated that it was below the Council average as shown in Figure 1.2.

Figure 1.2 Overall Engagement Scores by Directorate

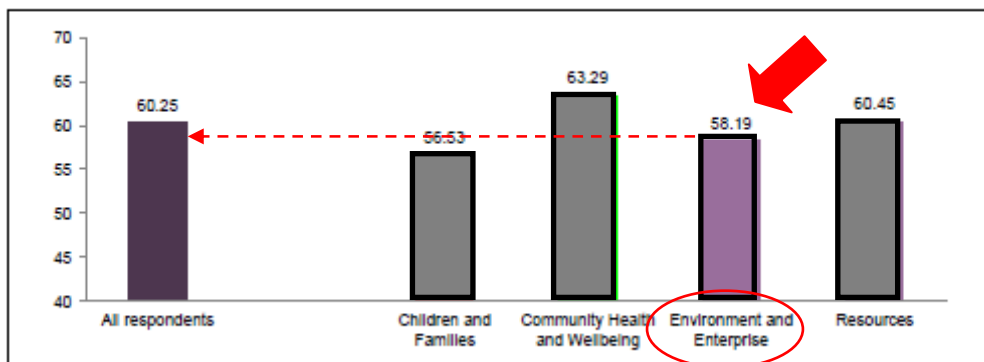
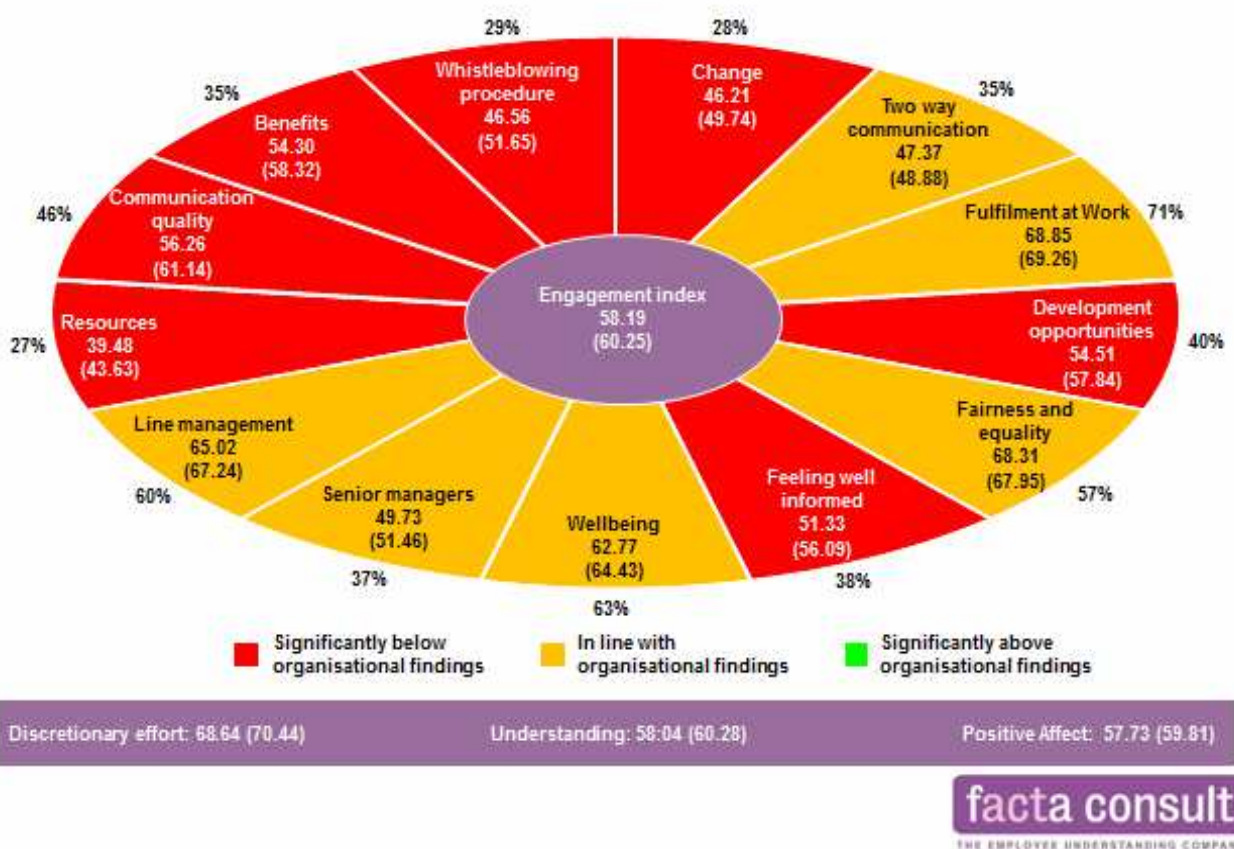


Figure 1.3 shows the breakdown of survey results for E&E and identifies themes where E&E score fell significantly below the Council average. It should be noted that there was no survey theme where E&E scored above the Council average.

Figure 1.3 2014 Staff Survey Results for E&E Directorate



Within E&E, the survey results show that despite the low response rate, the Environment Service Delivery (ESD) staff provided a higher than average level of dissatisfaction response to most themes. The Spider-web chart plotting the ESD score against the National Benchmark and Harrow Total scores is attached in Appendix A. The Directorate was concerned with this outcome and, as a matter of priority, needed to better understand the reasons for such poor responses and lack of feedback to identify opportunities for improvement.

Unhappy and discontented staff could lead to lowering staff retention rates, increased absenteeism, risks to productivity, customer relations, and organisational effectiveness. However, when staff survey results are acted on by Management, it can help reinforce to employees that their input is valued by the organisation which in turn can help improve morale and loyalty. It is for this reason that ESD has commissioned the follow-up survey of ESD staff to verify and to seek clarification on responses provided in the Staff Survey.

1.3 Harrow's vision

It is essential that every part of Harrow's community including employees of Harrow Council deliver the services and feel their views and opinions are being heard in deciding local priorities and that they are empowered to take action and help with service delivery where appropriate. The Council recognises the importance of getting these people involved in the decision making process which affects their every day lives. This ethos fits with the Council's vision "**Working together to make a difference for Harrow**" and the four Council priorities.

The E&E Service Plan 2014-15 recognises that "*developing our workforce is critical in securing the delivery of better and more efficient customer focussed public services. Our principles are:*

- *To recruit and retain high calibre staff;*
- *To provide relevant and high quality learning and development opportunities;*
- *To encourage staff to take responsibility for their development: and*
- *To plan effectively for future developments."*

1.4 Acknowledgements

The follow-up survey interviews programme was managed by the E&E Policy & Performance Team and interview surveys were undertaken by volunteer staff from the E&E Directorate. The team members were Kevin Ratnasingam, Hanif Islam, Fuad Omar, Tanzina Ferdous, Jon Wilson, Sajni Durve, Bali Rai, David Sklair, Johann Alles, Laura McIntosh, Sonia Parmar, and Victoria Isaacs. The interviews would not have been possible without the support and encouragement to staff to participate in the surveys by the ESD Service Managers; Andy Appleby, Alex Hauck, Mick Wynne, Alan Whiting and Richard Le Brun as well as their Team Leaders. Special thanks to the Waste Team and Harrow Pride for arranging transport for the on-site interviews.

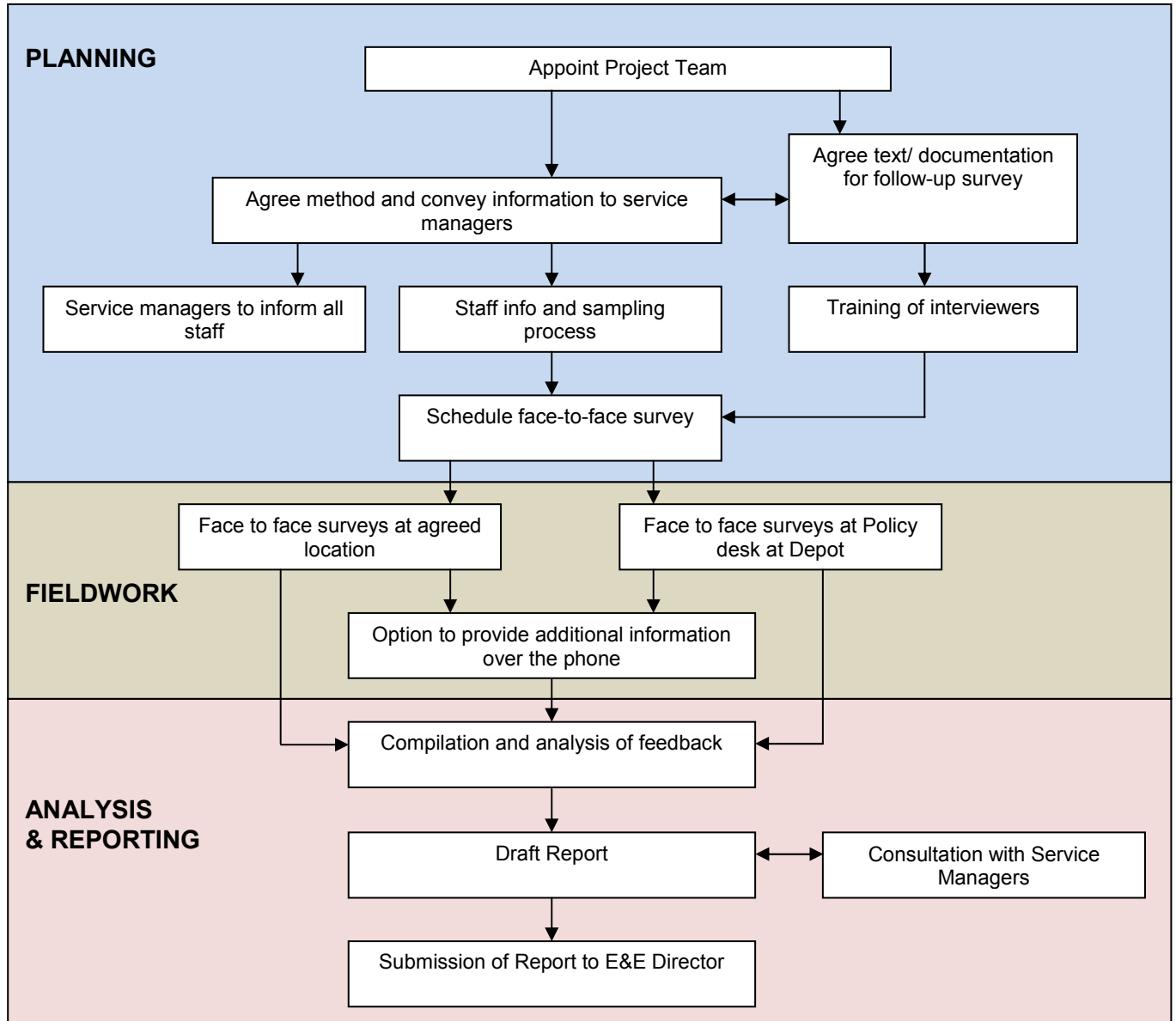
1.5 Report Structure

Chapter 2 discusses the follow-up survey methodology. Chapter 3 discusses the survey results and recommendations. The programme for delivery of the recommendations is set out in Chapter 4.

2. THE INTERVIEW SURVEY PROCESS

2.1 Methodology

The follow-up survey methodology is shown in the flowchart below.



2.2 Development of Survey Content and Questions

The survey questions covered all categories from the main Staff Survey addressing the following themes:

- Two way communications
- Fulfilling work
- Development opportunities
- Fairness & equality
- Feeling well informed
- Wellbeing

- Senior managers
- Line management
- Resources
- Communications
- Appraisals / IPAD

The survey questions were open ended to enable respondees to speak their mind and to provide honest feedback. Each interviewee was asked to provide feedback on selected themes within the 10-15 minutes allowed for each interview. The interviews were structured such that responses were collected on all themes.

A copy of the interview questionnaire is attached in Appendix B.

2.3 The Survey Process

Selection and Training of Interviewers

A range of staff volunteered to conduct the interview surveys. Interviewers were trained for consistency in interviewing and to solicit the right level of responses.

Target Audience

The interviewing team approached as many staff as possible from all the ESD Services to secure feedback.

Face-to-Face Interview Surveys

The face to face surveys were undertaken during work hours at locations which is convenient for staff to minimise disruption to their work programme. The interviews took place at the following locations:

- depot based staff – at the depot
- on-site based staff - at the on-site place of work e.g. park maintenance staff
- drivers – at the start or end of their shift at the depot
- waste services – on the refuse collection vehicles and at the Civic Amenity Site

Where possible, interviews were undertaken in staff groups of no more than 3. Interviewers would ensure that a balanced level of responses is solicited from each person interviewed.

All feedback that was collected was not attributed to, nor recorded as being provided by the person being interviewed. The only identification made on the interview response form was on the job category of the staff interviewed and this is strictly for statistical reporting purposes only.

Survey Programme

The interview surveys were carried out over a 4 week period commencing 6/10/14.

3. SURVEY RESULTS AND RECOMMENDATIONS

3.1 Survey Responses

A total of 77 interview survey sessions were undertaken securing responses from 153 staff from the ESD. This represents 47% of the total 330 staff in the ESD database and has achieved a considerably better proportion of total staff responses in ESD compared to the 2014 Harrow Council Corporate Staff Survey when only 69 (21%) of staff responded. The Service Managers were excluded from the survey which had an average of 2 staff interviewed per interview session.

The breakdown of staff that were interviewed from each ESD Service is summarised in Table 3.1.

Table 3.1 Staff Interview Breakdown by ESD Service(1)

Service	Waste	Harrow Pride	Parking	EH, TS & PP ⁽¹⁾	Total
No of staff interviewed	50	51	24	28	153
No of staff	114	121	39	56	330
% Staff Interviewed	44%	42%	62%	50%	47%

Note: (1) Environmental Health, Technical Services and Public Protection

3.2 Survey Results

Whilst there was some variation between the responses from staff from the different Services, there were more common high level responses. For this reason, for reporting purposes, the open-ended survey responses were grouped under the following high level topics:

1. Staff Recognition and Appreciation
2. Communication and Engagement
3. IPAD's and Personal Development
4. Personal Well-being & Workload
5. Line Management
6. Senior Management (ESD Director/ Service Manager)
7. Equipment and Facilities

The main feedback is identified for each topic and arranged in descending order together with the recommendations for improvement.

1.0 STAFF RECOGNITION AND APPRECIATION	
Responses	Clarification on responses obtained
<p>67 commented that Council consultations are a tick box exercise and that their views not listened to</p> <p>59 commented that their opinions are not valued</p> <p>26 commented that they were concerned that negative feedback will lead to consequences to that staff member</p>	<p>The Directorate has to demonstrate that all staff feedback is important and is taken into consideration in decision making.</p> <p>The Directorate has to demonstrate to staff that feedback provided is confidential and they are able to respond without fear or favour.</p> <p>Staff need to be convinced that that their views matter and that they have a role in influencing Council decisions.</p>
Recommendations for consideration	
<ol style="list-style-type: none"> 1. Decisions made by the Council should be clearly explained to staff and that staff should be able to seek clarification on decisions made by the Council. Although consultation responses are prepared, it seems that the format used is not lending itself to be accessible to all Depot based staff. Consideration should be given to providing responses in an appropriately summarised way and making sure that all staff including those without access to email have access to the responses. This applies to Corporate and Service communications 2. EE Staff Engagement Event to be held every 3 months at depot and Civic to enable staff to seek face to face feedback on Council decisions. 	

2.0 COMMUNICATION AND ENGAGEMENT	
Responses	Clarification on responses obtained
<p>56 commented that they were only informed of changes and decisions in the Council after it has happened</p> <p>43 expressed their view that staff who are based at the depot are out of touch with events/ actions that are taking place compared to staff who are based at the Civic.</p> <p>52 staff commented that they feel that they are not getting information that is usually made available to Council staff in the Civic.</p> <p>31 commented that they are well informed through email, through the notice boards and leaflets that are distributed to staff.</p>	<p>Notice board messages needs to be updated regularly with the most recent information posted made obvious to staff.</p> <p>Staff who are site-based have less opportunity to get notices either on print or electronically as they spend very limited time at the depot.</p> <p>Site based staff have no computer access and rely on their Line Manager for notices and information</p>

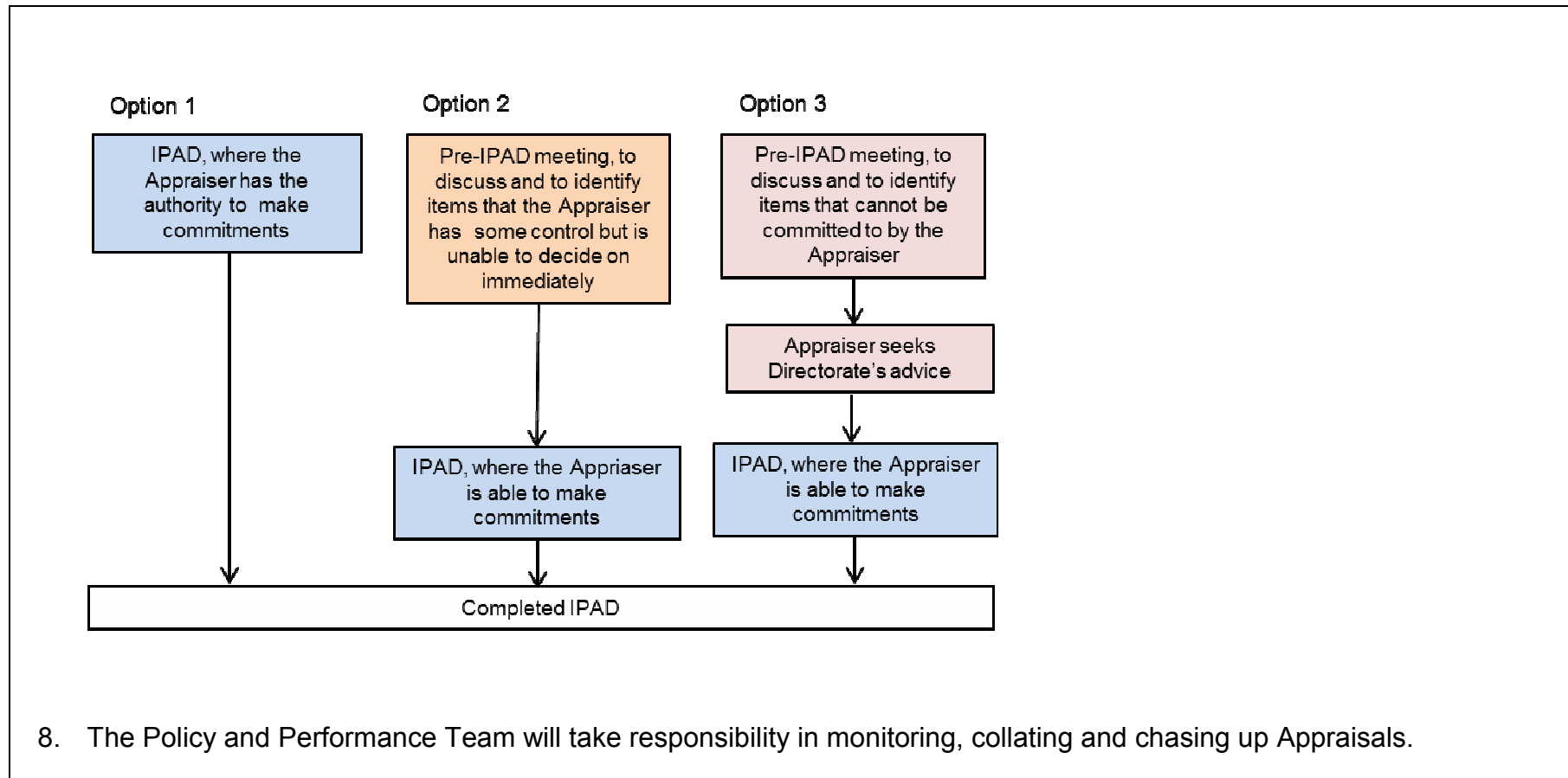
Recommendations for consideration

1. The Directorate is to make better use of all communication channels to keep staff updated. This includes regular updating of the notice board by a dedicated member of staff, distributing leaflets to staff for any key messages and making better use of hand-held devices e.g. Bartec, mobile phones, PDAs to provide headlines on a weekly basis so that site staff can be informed by their line managers. The directorate is to work with Corporate Communications to ensure that all communications/ messages are conveyed in a timely manner to all ESD staff based at the depot. Simply stating: Please print for staff without email access is not satisfactory. The responsibility should be to check and ensure the messages are getting to staff. If necessary, simplified summary messages should be created for on site staff with details of where to go for further information.
2. All staff should be provided with computer access which is available for use during depot operation times. This can be through shared computers that are based at the Canteen or a secured alternative location. This can be used by staff to check for information and for information updates. Basic training to use the Hub will be required for some. Corp IT have confirmed that internet access can be made available but with no access to the Hub. Technical Services will maintain a folder of newsletters, policies, procedures etc. which can be accessed online by staff.

3.0 APPRAISAL & PERSONAL DEVELOPMENT	
Responses	Clarification on responses obtained
<p>15 commented that they have had no IPAD done and 31 of having poor IPAD experience.</p> <p>43 commented that the training opportunities are limited or that they are advised that there is lack of funding for training.</p> <p>23 commented that they have benefitted from some form of training provided by the Directorate.</p> <p>34 do not know what training is available or where to look for training opportunities offered by the Directorate</p> <p>11 commented that they felt that skills acquired since undergoing training is not recognised in their remuneration</p> <p>10 commented that Harrow Council has provided them with the opportunity to have career progression</p> <p>8 commented that they had no follow-up performance review or reassessment after under-going training</p>	<p>The Directorate needs to do more to enable staff to fully benefit from their IPADs. Poor Appraisals are demoralising for staff and reflect poorly on the Directorate's commitment on staff well-being and development.</p> <p>Training and development is to be prioritised by the Directorate as part of the work programme and clarity/transparency provided on the programme.</p> <p>Most ESD staff based at the depot do not have access to a computer to keep themselves updated with external and internal training programmes that are available.</p>

Recommendations for consideration

1. The Directorate should introduce Appraisal month in May and October each year where all staff and managers are expected to prioritise IPAD action. This will help raise awareness of the importance of Appraisals as part of the Directorate's staff development and well-being culture. This will be accompanied by a high profile, awareness campaign.
2. Appraisal training needs to be rebranded as a core component of work and responsibility for all staff with supervision responsibility in the Directorate, particularly in ESD. A Directorate-wide programme should be rolled-out to actively inform staff on the Appraisal process and what they should expect from it.
3. The Directorate should appoint an Appraisal Champion who has overall responsibility to monitor that the Appraisals are correctly delivered and to undertake random monitoring of effectiveness.
4. All staff who have Appraisal responsibility should undergo tailored specific training to effectively deliver Appraisals. This training should include recognising and rewarding staff and customizing the process depending on the target group.
5. A review of responsibility to deliver the APPRAISALS and APPRAISAL structure/template is to be undertaken for each member of staff and Appraisals needs to be customised to appropriately meet the needs of staff at different levels of responsibility and by the type of work they do.
6. The Directorate should have a training register available which should be accessible to all staff. Staff should be provided the opportunity to put forward recommendations for training and development for consideration by the Directorate. Staff should be informed on the process of applying for training and this form an integral part of the APPRAISAL. This should be updated and repeated at least every April and June after Appraisals.
7. Managers should be given the option of flexibility to determine how to best deliver the Appraisals depending on circumstance. Only suitably trained and competent staff would be given responsibility for APPRAISALS.



4.0 PERSONAL WELL BEING AND WORKLOAD	
Responses	Clarification on responses obtained
<p>No staff raised any issue relating to fairness & equality at the Council.</p> <p>78 commented that either they were overworked or that their team was short-staffed resulting in them being asked to do more work that they would normally do.</p> <p>40 commented that they were unhappy that they work on weekends at same pay</p> <p>35 commented that they feel that staff who are based at the Civic Centre have a poor perception of those based at the depot. This has in some instances affected the working relationship with Civic Central based staff.</p> <p>32 commented that the Council supports their well-being</p> <p>21 commented that they have a good working relationship and/or support from colleagues</p> <p>12 commented that their work achievements are not recognised by their managers</p>	<p>The Directorate needs to do more to demonstrate that staff based at the depot are not disadvantaged, given equal respect and are valued as much as staff based at other Council office locations.</p> <p>The Directorate needs to recognise that staff who work on weekends are sacrificing their weekend time with family and need to be compensated accordingly.</p> <p>The Directorate needs to recognise the different nature of site-based work compared to office based work when introducing plans to increase the workload of site-based staff.</p> <p>The Directorate needs to continue with on-going programmes to support staff well-being.</p>

Recommendations for consideration

1. The Directorate should create a Plain English summary of the 2012 consultation on Modernising Terms & Conditions and explain the decisions taken on weekend and overtime work.
2. The Directorate needs to complete recruiting to a number of vacant posts to ensure workload is not unreasonably high. The 2015/16 Service Plan should consider staff capacity issues.
3. The Directorate should be proactive in nominating good performing staff for Council Awards such as CREATE. Consideration should be made to develop a Directorate level award for deserving staff. Staff should be openly recognized for effort and good work.

5.0 LINE MANAGEMENT/ SUPERVISION

Responses

61 commented that they were happy with Line Managers whilst 11 said that they were not.

21 commented that they were unsure on their reporting structure due to their team restructuring that has recently taken place.

15 commented that they have benefited from working with their Manager who has good hands-on experience

10 commented that they have faced problems when being

Clarification on responses obtained

The Directorate needs to make all staff aware of their reporting structure and of the Directorate's organisation chart.

5.0 LINE MANAGEMENT/ SUPERVISION	
Responses	Clarification on responses obtained
given conflicting instructions from different Line Managers.	
Recommendations for consideration	
1. The Directorate is to publish the ESD organisational chart and displayed it for staff. Service Teams are to ensure that all staff are aware of their line management reporting structure.	

6.0 SENIOR MANAGEMENT (ESD Director/ Service Manager)	
Responses	Clarification on responses obtained
71 commented that their team has no leadership/direction 55 commented that they have had not meetings with Senior Management 52 commented that Senior Management do not understand staff needs whilst 22 did 51 commented that they never see and/or trust Senior	The Directorate should demonstrate to staff that the current Senior Management team understand the Directorates work and responsibilities. The Directorate's strategy on employing Agency staff should be made transparent and be understood by permanent staff Senior Management are to make themselves more visible/

<p>Management</p> <p>34 commented that Agency staff are treated differently</p> <p>21 commented that they felt that the PRISM/ Towards Excellence did not deliver what it was expected to achieve</p>	<p>present at the depot more regularly.</p> <p>The Directorate should inform staff on progress of PRISM/Towards Excellence programme</p>
<p>Recommendations for consideration</p>	
<ol style="list-style-type: none"> 1. The Directorate should roll-out a regular programme to communicate the Directorate's Vision and key messages to small group face to face meetings with all staff. This would include providing information on what went well and what did not in the last period and on changes that will be introduced in the future. 2. The Directorate should be more transparent and open about recruitment including awareness of adverts and clarification of Agency staff roles; why they are taken on and for how long are the contracts are likely to last. This should include a summary of comparative costings and benefits e.g. Agency do not get paid leave, paid sick or LG Pension. 3. The Directorate will print out future job adverts in addition to the usual way of having them advertised for staff who do not have internet access. 4. A coordinated series of invites to visit teams will be extended to ESD Director and Portfolio Holder for staff to engage directly on topical issues. 	

7.0 EQUIPMENT & FACILITIES	
Responses	Clarification on responses obtained
<p>30 commented that the Bartec was not fully operational / provides inaccurate information</p> <p>21 commented that Citrix/ computers is slow</p> <p>55 commented that they were not provided with equipment/ tools to enable them to do their job effectively.</p> <p>23 commented that they wanted better catering/ rest area at the depot</p>	<p>The Directorate should ensure that site-based staff are well equipped to undertake their work. This should meet H&S requirements for staff to undertake their work safely and comfortably.</p>
Recommendations for consideration	
<ol style="list-style-type: none"> 1. The Directorate needs to ensure that all staff are aware of the tools/ equipment section process, the appointment of safety teams and the risk assessments undertaken. 2. The Directorate should demonstrate more visibly through line management and safety teams the appropriate allocation of tools and equipment, reviewing the process of allocating equipment/tools where necessary and ensuring that all staff are aware of the equipment request process and are obtaining them. 3. The Directorate will continue to press Corp IT that IT issues are promptly dealt with and inform staff on IT changes that would be introduced in the near future. 4. The Directorate should review the provision of staff welfare facilities including vending machines and furniture at the depot. 	

4. DELIVERY OF THE RECOMMENDATIONS

4.1 The above recommendations have been combined into the 10 Point Action Plan below, showing the timescales for implementation and resource requirements including costs.

No	Recommendation	Timescale	Budget	Sponsor
1	<p>Decisions made by the Council should be clearly explained to staff. Although consultation responses are prepared, it seems that the format used is not lending itself to be accessible to all Depot based staff. Consideration should be given to providing responses in an appropriately summarised way and making sure that all staff including those without access to email have the opportunity to see the responses. This applies to Corporate as well as Service communications.</p> <p>The Directorate should create a Plain English summary of the 2012 consultation on Modernising Terms & Conditions and explain the decisions taken on weekend and overtime work, including the alternatives considered at the time.</p>	2014/15		ESD Director, Corp. Comms, Corp HR
2	<p>EE Staff Engagement Event to be held every 3 months at depot and Civic to enable staff to seek face to face feedback on Council decisions.</p> <p>The Directorate is to roll-out a regular programme to communicate the Directorate's Vision and key messages to small informal groups in face to face meetings. This would include providing information on what went well and what did not in the last period and on changes that will be introduced in the future.</p>	2014/15	£2000 annually	Corp Director, SMT Service Mgrs

	A coordinated series of invites to visit service teams is to be extended to ESD Director and the Portfolio Holder for staff to engage directly on topical issues.			
3	<p>The Directorate is to make better use of all communication channels to keep staff updated. This includes regular updating of the notice board at the depot by a dedicated member of staff, distributing leaflets to staff for any key messages and making better use of hand-held devices e.g. Bartec, mobile phones, PDAs to provide headlines on a weekly basis so that site staff can be informed by their line managers.</p> <p>The Directorate is to work with Corporate Communications to ensure that all communications / messages are conveyed in a timely manner to all ESD staff based at the depot. Simply stating: Please print for staff without email access is not satisfactory. The responsibility should be to check and ensure the messages are getting to staff. If necessary, simplified summary messages should be created for on-site staff which can be sent to handheld devices with details of where to go for further information.</p>	2014/15		ESD Director, Service Mgrs, Corporate Comms, ESD Director, Service Mgrs
4.	<p>All staff should be provided with computer access which is available for use during depot operation times. This can be through shared computers that are based at the Canteen or a secured alternative location. This can be used by staff to check for information and for information updates. Basic training to use the Hub will be required for some.</p> <p>Corp IT have confirmed that internet access can be made available but with no access to the Harrow Hub. Technical Services will maintain a folder of newsletters, policies, procedures etc. which can be accessed online by staff.</p>	2015/16	£5000 + £1800/ annum	ESD Director Corp IT

	The Directorate will continue to press Corp IT for IT issues to be promptly dealt with and inform staff on IT changes that would be introduced in the near future. All staff should continue to be encouraged to continue logging issues with IT to ensure an accurate picture of problems can be addressed corporately.			
5.	<p>The Directorate should introduce 'Appraisal Month' in May and October each year where all staff and managers are expected to prioritise Appraisal action. This will help raise awareness of the importance of Appraisals as part of the Directorate's staff development and well-being culture. This is to be accompanied by a high profile, awareness campaign.</p> <p>Appraisal training needs to be rebranded as a core component of work and responsibility for all staff with supervision responsibility in the Directorate, particularly in ESD. A Directorate-wide programme should be rolled-out to actively inform staff on the Appraisal process and what they should expect from it.</p> <p>The Directorate should appoint an Appraisal Champion for ESD who has responsibility to promote Appraisal Month and undertake monitoring of effectiveness of Appraisals delivered by services including review of group Appraisals and ensuring training needs are being captured.</p> <p>All ESD staff who have Appraisal responsibility should undergo tailored specific training to effectively deliver Appraisals. This training should include recognising and rewarding staff and customizing the process depending on the target group.</p>	2015/16		ESD Director, Service Mgrs, Line Mgrs
6.	The Directorate should regularly update the Learning & Development Plan and ensure that a training register is kept which should be	2014/15		ESD Director,

	<p>accessible to all staff. Staff should be provided the opportunity to put forward recommendations for training and development for consideration by the Directorate. Staff should be informed on the process of applying for training and this form an integral part of the Appraisal. The L&D Plan and register should be on hand during Appraisals and updated and republished at least every April and June before and after Appraisals.</p> <p>Managers should be given the option of flexibility to determine how to best deliver the Appraisals depending on circumstance but they must ensure staff are fully aware that they are undergoing formal Appraisal.</p> <p>The Policy and Performance Team will be responsible for monitoring, collating and chasing up Appraisals.</p>			<p>Service Mgrs</p> <p>Policy & Performance</p>
7.	<p>The Directorate is to publish the ESD organisational chart and to have it displayed for staff. Service Teams are to ensure that all staff are aware of their reporting structure.</p> <p>The Directorate needs to complete recruiting to a number of vacant posts to ensure workload is not unreasonably high. The 2015/16 Service Plan should consider staff capacity issues.</p> <p>The Directorate should communicate more strongly the fair, transparent and open nature of recruitment including awareness of adverts. The role of Agency staff should be clarified including why they are taken on, expected contracts duration and include a summary of agency costings and benefits to remove misconceptions e.g. Agency do not get paid leave, paid sick or LG Pension.</p> <p>The Directorate will print out future job adverts and put them on notice boards in addition to the corporate methods of publicising vacancies.</p>	2014/15		<p>Corp HR, ESD Director, Service Mgrs.</p>

8.	The Directorate should encourage Managers to be proactive in nominating good performing staff for Council Awards such as CREATE. Consideration should be made to develop a Directorate level award for deserving staff. Staff should be openly recognized for effort and good work.	2014/15		ESD Director, Service Mgrs
9.	The Directorate needs to ensure that all staff are aware of the tools / equipment selection process, the appointment of safety teams and risk assessments that have been undertaken. The Directorate should demonstrate more visibly through line management and safety teams the appropriate allocation of tools and equipment, reviewing the process of allocating equipment/tools where necessary and ensuring that all staff are aware of the equipment request process and are obtaining them.	2015/16		ESD Director, Service Mgrs
10.	The Directorate should review the provision of staff welfare facilities including vending machines in the canteen and furniture at the depot.	2014/15	Tbc	ESD Director

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Illness Recording

Illness Recording



1234567 Mrs J Bloggs

To amend an existing absence click on the blue box and then click next
 To delete an existing absence click on the blue box and then click delete
 To create a new absence click next

Absence Type	Start Date	End Date	Confirmation	Full Day
<input type="checkbox"/> Sickness	30.06.2014	02.07.2014	02.07.2014	X
<input type="checkbox"/> Sickness	03.02.2014	04.02.2014	04.02.2014	X
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Org Unit (Employee)	Employee	Absence Occ in last 3 Months	Absence Occ in last 12 Months	Absence Days in last 12 months	Bradford Factor over the last 12 months
Organizational plan	1234417		1,000	2,00	2,00
	1234479		2,000	2,00	8,00
	1241365		2,000	5,00	20,00
	1244629	1,000	1,000	253,00	253,00
Result		1,000	3,500	262,00	3,209,50

- CRB Report
- Absence Impa...
- Starters & Lea...

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Y	M	D	Calendar Day	No. of Staff off Sick	Mon/Fri	Weekday		
2013	Oct	1	01/10/2013	114		Tuesday		
		2	02/10/2013	114		Wednesday		
		3	03/10/2013	108		Thursday		
		4	04/10/2013	109	109	Friday		
		7	07/10/2013	95	95	Monday		
		8	08/10/2013	96		Tuesday		
		9	09/10/2013	103		Wednesday		
		10	10/10/2013	96		Thursday		
		11	11/10/2013	86	86	Friday		
		14	14/10/2013	88	88	Monday		
		15	15/10/2013	92		Tuesday		
		16	16/10/2013	91		Wednesday		
		17	17/10/2013	97		Thursday		
		18	18/10/2013	95	95	Friday		
		21	21/10/2013	83	83	Monday		
		22	22/10/2013	97		Tuesday		
		23	23/10/2013	97		Wednesday		
		24	24/10/2013	97		Thursday		
		25	25/10/2013	97	97	Friday		
		28	28/10/2013	85	85	Monday		
		29	29/10/2013	87		Tuesday		
		30	30/10/2013	91		Wednesday		
		31	31/10/2013	97		Thursday		
		2013	Nov	1	01/11/2013	94	94	Friday
				4	04/11/2013	100	100	Monday
				5	05/11/2013	108		Tuesday
				6	06/11/2013	103		Wednesday
				7	07/11/2013	100		Thursday
				8	08/11/2013	97	97	Friday
				11	11/11/2013	94	94	Monday
				12	12/11/2013	95		Tuesday
13	13/11/2013			94		Wednesday		
14	14/11/2013			100		Thursday		
15	15/11/2013			94	94	Friday		
18	18/11/2013			96	96	Monday		
19	19/11/2013			94		Tuesday		
20	20/11/2013			92		Wednesday		
21	21/11/2013			90		Thursday		
22	22/11/2013			99	99	Friday		
25	25/11/2013			101	101	Monday		
26	26/11/2013			100		Tuesday		
27	27/11/2013			108		Wednesday		
28	28/11/2013			112		Thursday		
29	29/11/2013	114	114	Friday				
2013	Dec	2	02/12/2013	92	92	Monday		
		3	03/12/2013	99		Tuesday		
		4	04/12/2013	102		Wednesday		
		5	05/12/2013	100		Thursday		
		6	06/12/2013	105	105	Friday		
		9	09/12/2013	101	101	Monday		
		10	10/12/2013	104		Tuesday		
		11	11/12/2013	105		Wednesday		
		12	12/12/2013	108		Thursday		
		13	13/12/2013	103	103	Friday		
		16	16/12/2013	93	93	Monday		
		17	17/12/2013	95		Tuesday		
		18	18/12/2013	96		Wednesday		
19	19/12/2013	86		Thursday				
20	20/12/2013	83	83	Friday				
23	23/12/2013	70	70	Monday				
24	24/12/2013	65		Tuesday				
27	27/12/2013	68	68	Friday				
30	30/12/2013	79	79	Monday				
31	31/12/2013	78		Tuesday				
2014	Jan	2	02/01/2014	80		Thursday		
		3	03/01/2014	79	79	Friday		
		6	06/01/2014	84	84	Monday		
		7	07/01/2014	97		Tuesday		
		8	08/01/2014	95		Wednesday		
		9	09/01/2014	103		Thursday		
		10	10/01/2014	107	107	Friday		
		13	13/01/2014	96	96	Monday		
		14	14/01/2014	94		Tuesday		
		15	15/01/2014	85		Wednesday		
		16	16/01/2014	87		Thursday		
		17	17/01/2014	88	88	Friday		
20	20/01/2014	85	85	Monday				
21	21/01/2014	93		Tuesday				
22	22/01/2014	97		Wednesday				

Figures exclude Schools and are made up of both short- and long-term absence

Y	M	D	Calendar Day	No. of Staff off Sick	Mon/Fri	Weekday
		23	23/01/2014	94		Thursday
		24	24/01/2014	96	96	Friday
		27	27/01/2014	99	99	Monday
		28	28/01/2014	104		Tuesday
		29	29/01/2014	100		Wednesday
		30	30/01/2014	106		Thursday
		31	31/01/2014	98	98	Friday
	Feb	3	03/02/2014	100	100	Monday
		4	04/02/2014	109		Tuesday
		5	05/02/2014	110		Wednesday
		6	06/02/2014	104		Thursday
		7	07/02/2014	103	103	Friday
		10	10/02/2014	96	96	Monday
		11	11/02/2014	90		Tuesday
		12	12/02/2014	104		Wednesday
		13	13/02/2014	95		Thursday
		14	14/02/2014	95	95	Friday
		17	17/02/2014	87	87	Monday
		18	18/02/2014	89		Tuesday
		19	19/02/2014	92		Wednesday
		20	20/02/2014	94		Thursday
		21	21/02/2014	92	92	Friday
		24	24/02/2014	98	98	Monday
		25	25/02/2014	88		Tuesday
		26	26/02/2014	82		Wednesday
		27	27/02/2014	81		Thursday
		28	28/02/2014	82	82	Friday
	Mar	3	03/03/2014	91	91	Monday
		4	04/03/2014	98		Tuesday
		5	05/03/2014	98		Wednesday
		6	06/03/2014	88		Thursday
		7	07/03/2014	86	86	Friday
		10	10/03/2014	82	82	Monday
		11	11/03/2014	89		Tuesday
		12	12/03/2014	96		Wednesday
		13	13/03/2014	98		Thursday
		14	14/03/2014	96	96	Friday
		17	17/03/2014	88	88	Monday
		18	18/03/2014	92		Tuesday
		19	19/03/2014	92		Wednesday
		20	20/03/2014	98		Thursday
		21	21/03/2014	98	98	Friday
		24	24/03/2014	83	83	Monday
		25	25/03/2014	90		Tuesday
		26	26/03/2014	86		Wednesday
		27	27/03/2014	91		Thursday
		28	28/03/2014	88	88	Friday
		31	31/03/2014	99	99	Monday
	Apr	1	01/04/2014	92		Tuesday
		2	02/04/2014	89		Wednesday
		3	03/04/2014	91		Thursday
		4	04/04/2014	95	95	Friday
		7	07/04/2014	91	91	Monday
		8	08/04/2014	92		Tuesday
		9	09/04/2014	88		Wednesday
		10	10/04/2014	94		Thursday
		11	11/04/2014	88	88	Friday
		14	14/04/2014	91	91	Monday
		15	15/04/2014	95		Tuesday
		16	16/04/2014	89		Wednesday
		17	17/04/2014	88		Thursday
		22	22/04/2014	90		Tuesday
		23	23/04/2014	91		Wednesday
		24	24/04/2014	93		Thursday
		25	25/04/2014	86	86	Friday
		28	28/04/2014	89	89	Monday
		29	29/04/2014	86		Tuesday
		30	30/04/2014	88		Wednesday
	May	1	01/05/2014	87		Thursday
		2	02/05/2014	88	88	Friday
		6	06/05/2014	80		Tuesday
		7	07/05/2014	87		Wednesday
		8	08/05/2014	91		Thursday
		9	09/05/2014	84	84	Friday
		12	12/05/2014	84	84	Monday
		13	13/05/2014	90		Tuesday
		14	14/05/2014	93		Wednesday
		15	15/05/2014	94		Thursday
		16	16/05/2014	96	96	Friday

Figures exclude Schools and are made up of both short- and long-term absence

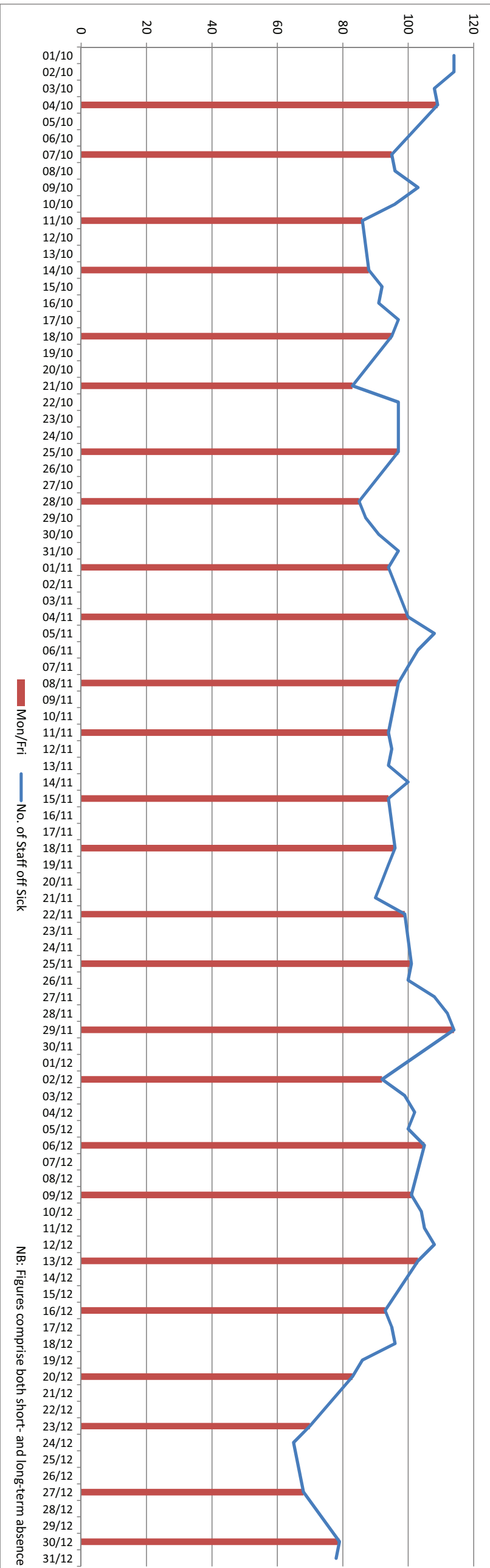
Y	M	D	Calendar Day	No. of Staff off Sick	Mon/Fri	Weekday
		19	19/05/2014	91	91	Monday
		20	20/05/2014	93		Tuesday
		21	21/05/2014	97		Wednesday
		22	22/05/2014	87		Thursday
		23	23/05/2014	91	91	Friday
		27	27/05/2014	93		Tuesday
		28	28/05/2014	84		Wednesday
		29	29/05/2014	84		Thursday
		30	30/05/2014	87	87	Friday
	Jun	2	02/06/2014	81	81	Monday
		3	03/06/2014	80		Tuesday
		4	04/06/2014	90		Wednesday
		5	05/06/2014	90		Thursday
		6	06/06/2014	88	88	Friday
		9	09/06/2014	87	87	Monday
		10	10/06/2014	83		Tuesday
		11	11/06/2014	79		Wednesday
		12	12/06/2014	82		Thursday
		13	13/06/2014	80	80	Friday
		16	16/06/2014	80	80	Monday
		17	17/06/2014	84		Tuesday
		18	18/06/2014	89		Wednesday
		19	19/06/2014	83		Thursday
		20	20/06/2014	83	83	Friday
		23	23/06/2014	77	77	Monday
		24	24/06/2014	82		Tuesday
		25	25/06/2014	92		Wednesday
		26	26/06/2014	87		Thursday
		27	27/06/2014	86	86	Friday
		30	30/06/2014	90	90	Monday
	Jul	1	01/07/2014	84		Tuesday
		2	02/07/2014	82		Wednesday
		3	03/07/2014	81		Thursday
		4	04/07/2014	79	79	Friday
		7	07/07/2014	82	82	Monday
		8	08/07/2014	75		Tuesday
		9	09/07/2014	75		Wednesday
		10	10/07/2014	69		Thursday
		11	11/07/2014	76	76	Friday
		14	14/07/2014	76	76	Monday
		15	15/07/2014	76		Tuesday
		16	16/07/2014	81		Wednesday
		17	17/07/2014	75		Thursday
		18	18/07/2014	78	78	Friday
		21	21/07/2014	70	70	Monday
		22	22/07/2014	71		Tuesday
		23	23/07/2014	71		Wednesday
		24	24/07/2014	70		Thursday
		25	25/07/2014	71	71	Friday
		28	28/07/2014	73	73	Monday
		29	29/07/2014	69		Tuesday
		30	30/07/2014	69		Wednesday
		31	31/07/2014	69		Thursday
	Aug	1	01/08/2014	65	65	Friday
		4	04/08/2014	72	72	Monday
		5	05/08/2014	65		Tuesday
		6	06/08/2014	79		Wednesday
		7	07/08/2014	76		Thursday
		8	08/08/2014	79	79	Friday
		11	11/08/2014	74	74	Monday
		12	12/08/2014	75		Tuesday
		13	13/08/2014	75		Wednesday
		14	14/08/2014	81		Thursday
		15	15/08/2014	82	82	Friday
		18	18/08/2014	78	78	Monday
		19	19/08/2014	73		Tuesday
		20	20/08/2014	67		Wednesday
		21	21/08/2014	70		Thursday
		22	22/08/2014	69	69	Friday
		26	26/08/2014	71		Tuesday
		27	27/08/2014	70		Wednesday
		28	28/08/2014	71		Thursday
		29	29/08/2014	68	68	Friday
	Sep	1	01/09/2014	69	69	Monday
		2	02/09/2014	76		Tuesday
		3	03/09/2014	76		Wednesday
		4	04/09/2014	74		Thursday
		5	05/09/2014	75	75	Friday
		8	08/09/2014	72	72	Monday

Figures exclude Schools and are made up of both short- and long-term absence

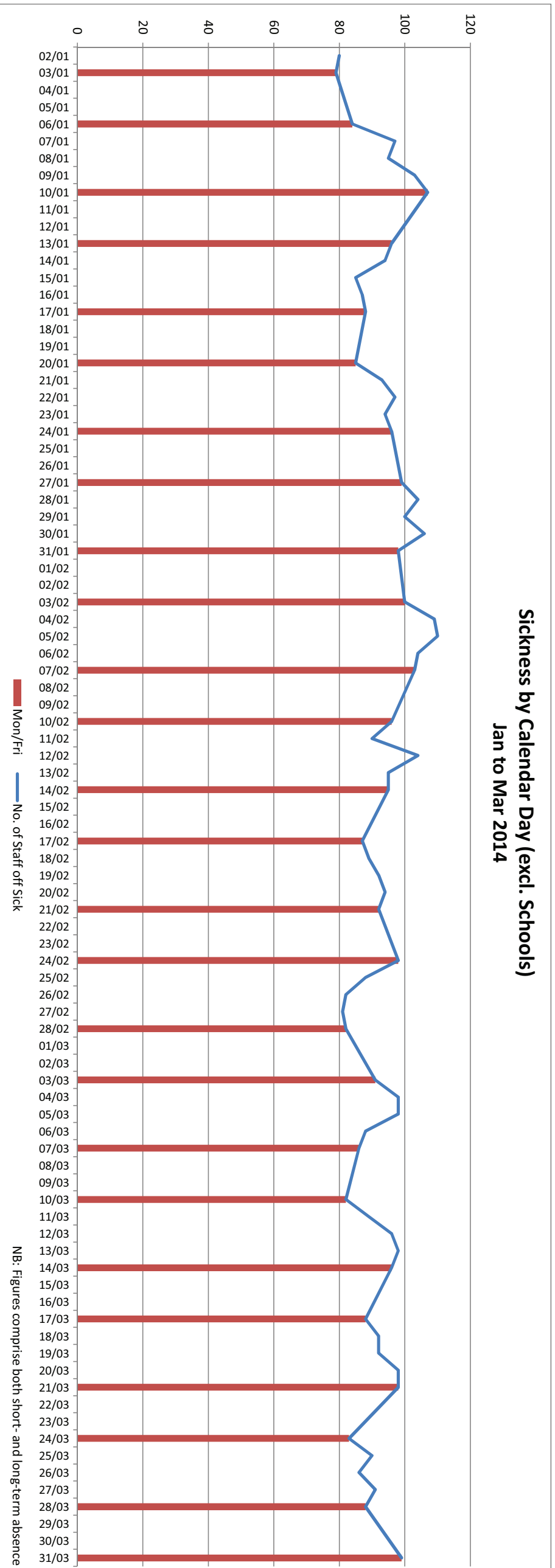
Y	M	D	Calendar Day	No. of Staff off Sick	Mon/Fri	Weekday
		9	09/09/2014	73		Tuesday
		10	10/09/2014	76		Wednesday
		11	11/09/2014	73		Thursday
		12	12/09/2014	74	74	Friday
		15	15/09/2014	75	75	Monday
		16	16/09/2014	78		Tuesday
		17	17/09/2014	81		Wednesday
		18	18/09/2014	79		Thursday
		19	19/09/2014	74	74	Friday
		22	22/09/2014	69	69	Monday
		23	23/09/2014	77		Tuesday
		24	24/09/2014	82		Wednesday
		25	25/09/2014	82		Thursday
		26	26/09/2014	80	80	Friday
		29	29/09/2014	83	83	Monday
		30	30/09/2014	90		Tuesday

Figures exclude Schools and are made up of both short- and long-term absence

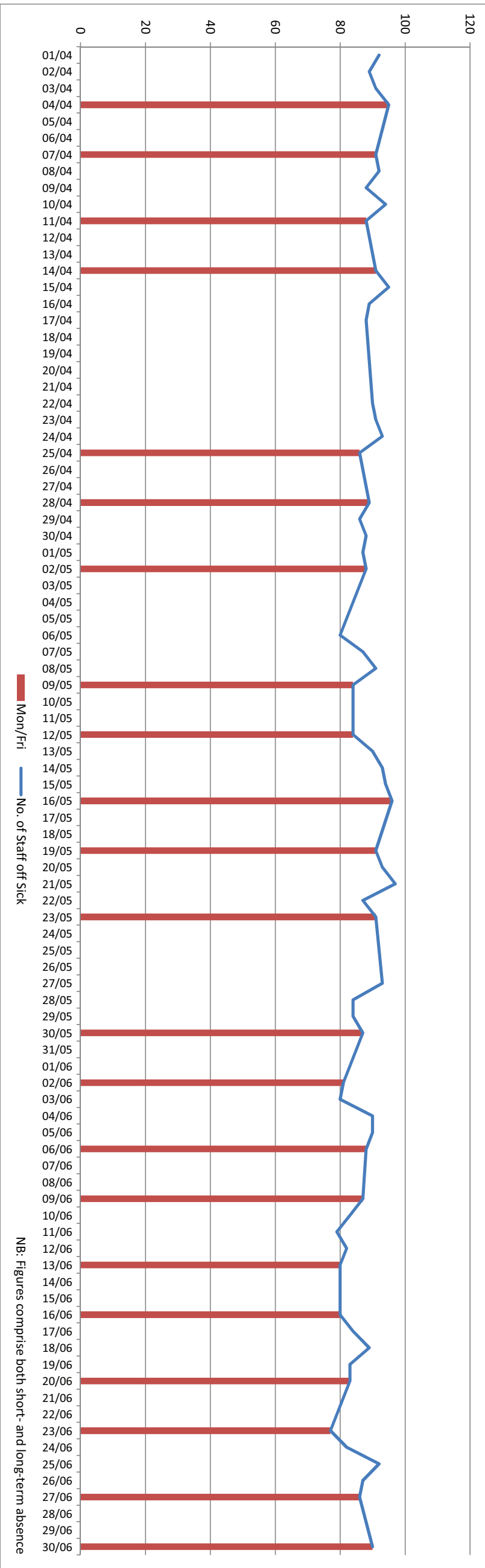
Sickness by Calendar Day (excl. Schools)
Oct to Dec 2013



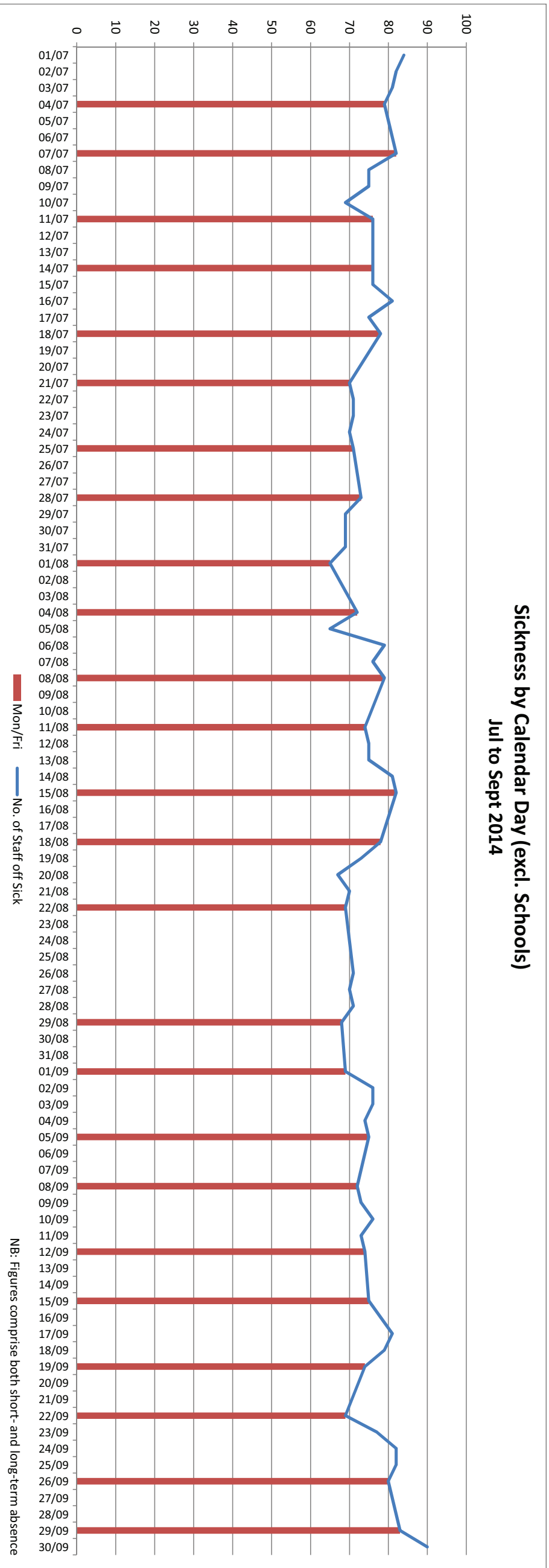
Sickness by Calendar Day (excl. Schools)
Jan to Mar 2014



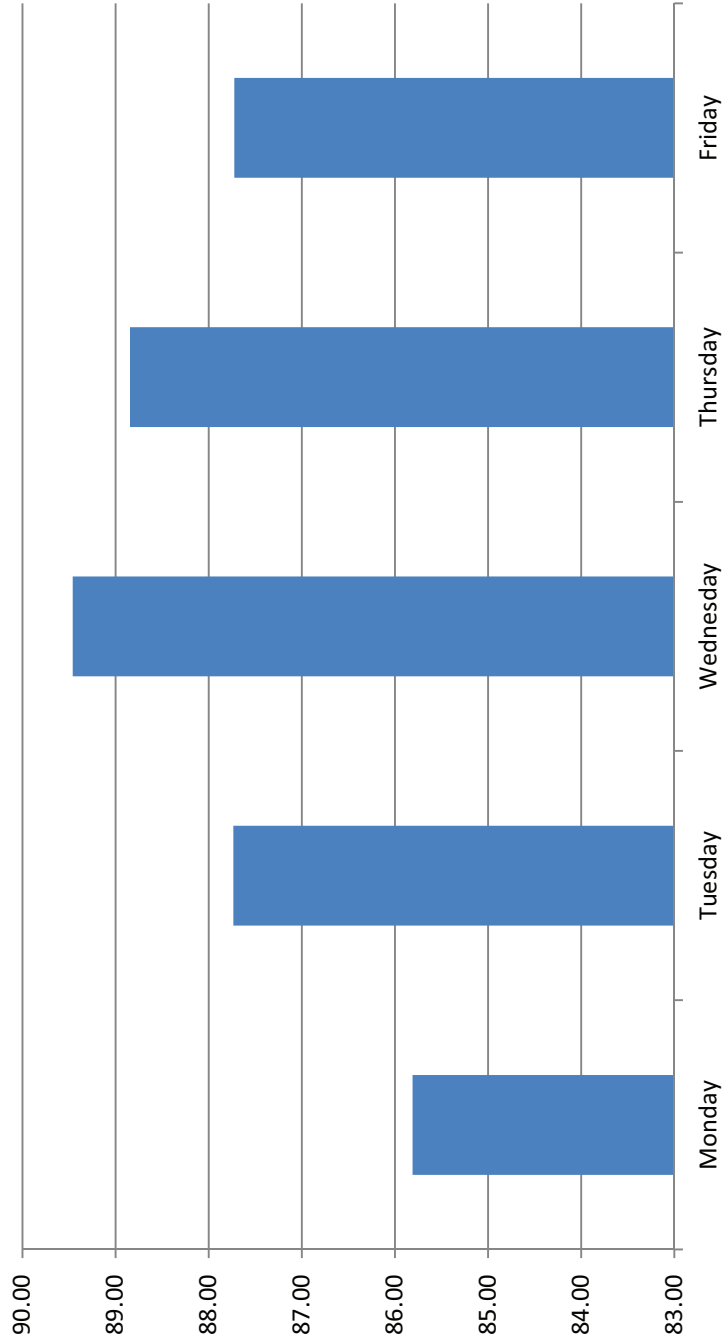
Sickness by Calendar Day (excl. Schools)
Apr to Jun 2014



Sickness by Calendar Day (excl. Schools)
Jul to Sept 2014



Average No. of Staff off Sick by Weekday (excl. Schools) 1 Oct 2013 to 30 Sept 2014



NB: Figures comprise both short- and long-term absence

Row Labels	Average
Monday	85.81
Tuesday	87.74
Wednesday	89.46
Thursday	88.84
Friday	87.73
Grand Total	87.93

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Grade	Values		
	Total Days	No. of Employees *	Avg Days per Employee **
G01	1,687	104	16.22
G04	1,440	101	14.26
MAINSICAL	97	7	13.86
G03	3,490	257	13.58
G05	3,245	265	12.25
CHLDSWKR	247	22	11.23
G07	1,473	143	10.30
SWQ	389	38	10.24
G02	1,655	173	9.57
G06	2,209	237	9.32
BAND 6	63	7	9.00
UPPSPINE	321	36	8.92
G08	1,126	140	8.04
SWU	190	25	7.60
CAREER G	600	80	7.50
G09	914	137	6.67
SOCWKPD	40	6	6.67
G10	1,363	217	6.28
MG1	486	107	4.54
MG4	91	21	4.33
G11	331	81	4.09
MG2	239	59	4.05
BAND 7	24	6	4.00
UNQULTCH	53	18	2.94
MG3	77	43	1.79
EDPSYCA	15	11	1.36
D1	16	17	0.94
99	3	13	0.23
LOC46WKS	0	6	0.00
Grand Total	21,884	2377	9.21

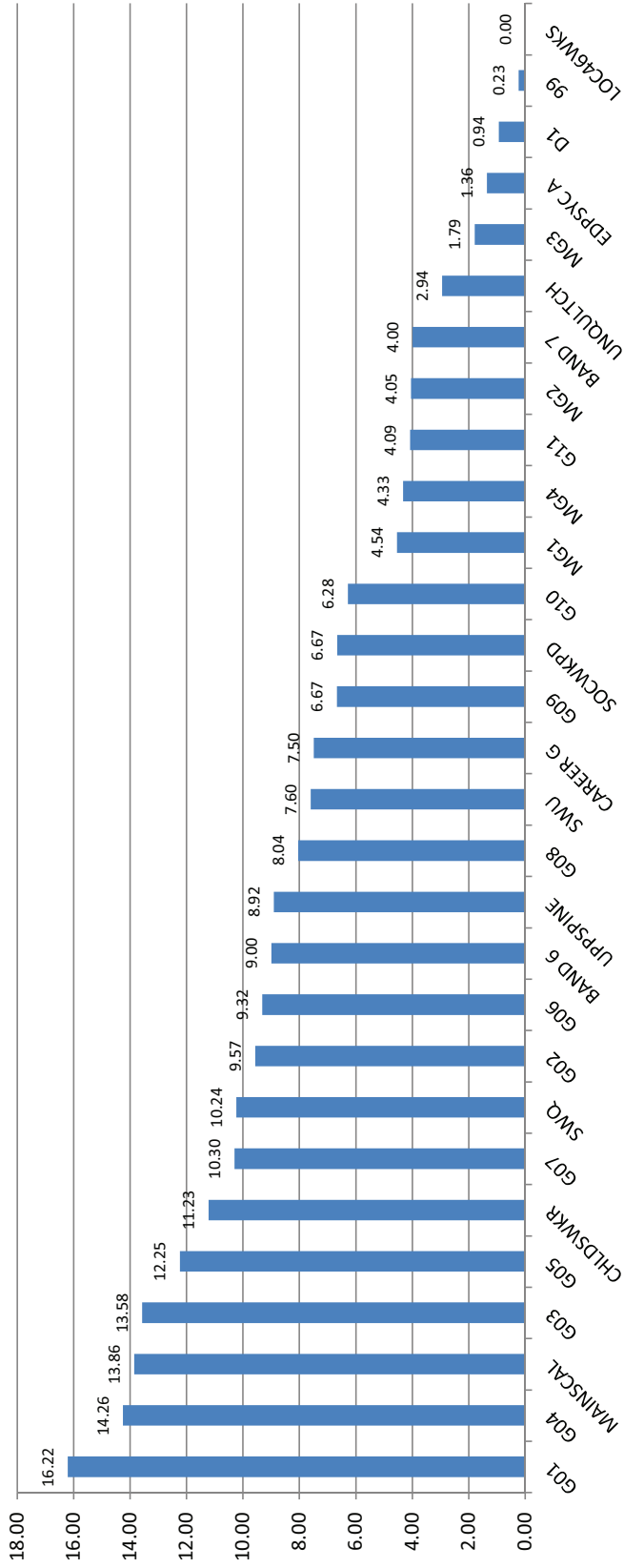
Figures exclude Schools and are made up of both short- and long-term absence

* Grades which have fewer than six members of staff have been hidden so it is not possible to identify individuals.

** Sickness shown for full- and part-time employees is counted the same, e.g. if a full-time and a part-time employee are both off sick for a week, their sickness would show as 5 working days in both cases. This differs from the BVPI 12 calculation, which is based on the average no. of days lost per FTE.

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**Average Days lost per Employee to Sickness Absence (excl. Schools), by Grade
1 Oct 2013 to 30 Sept 2014 ****



Figures exclude Schools and are made up of both short- and long-term absence

* Grades which have fewer than six members of staff have been hidden so it is not possible to identify individuals.

** Sickness shown for full- and part-time employees is counted the same, e.g. if a full-time and a part-time employee are both off sick for a week, their sickness would show as 5 working days in both cases. This differs from the BVPI 12 calculation, which is based on the average no. of days lost per FTE.

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RESOURCES - SICKNESS ABSENCE ACTION PLAN 2014/15

ACTION	WHO	TARGET/ DATE	PROGRESS
<p>Analyse sickness records for long and short term absence and reasons for absence</p>	<p>HR</p>	<p>Monthly/Quarterly On-going exercise</p>	<p>Absence impact reports are analysed monthly at the Resources DMT meeting. All cases where triggers have been hit or absence is a concern are examined and actions taken on those individual cases are discussed to ensure all steps are taken to increase attendance and to satisfy senior officers that the Capability procedure is being consistently applied across the directorate.</p> <p>Resources Managers have been asked to promote the availability of the Flu vaccine to try and lessen the impact of any Winter viruses.</p> <p>The data enabling managers to see the reasons for absence by category is considered on a quarterly basis and should that data highlight any particular concerns i.e. a high number of cases of one division there will be a further examination in terms of any preventative measures that maybe taken, the need for a change in working methods perhaps or risk assessments.</p> <p>The next analysis of reasons for absence will take place in 2015 during Quarter 4. Managers in Resources are not expected to record the reason for absence as 'other' but to be precise unless it is absolutely not possible.</p>
<p>Engage with the Council's Disability adviser to assist staff with short/long term disabilities to continue working</p>	<p>Managers</p>	<p>On-going</p>	<p>Managers are encouraged to discuss individual cases with the representative from HAD wherever there is a need to support an individual with a disability. The Disability adviser will be able to provide advice around the nature of the conditions and how to manage it, any necessary</p>

Ensure Managers are carrying out return to work interviews	HR/ Managers	On-going- Quarterly spot check	adjustments / equipment required and benefits information. Managers are periodically reminded that Return to Work interviews have to be held following each and every absence. The last spot check revealed that out of 20 absences cases reviewed only 8 RTW forms were not on the employees HR file which may have indicated negligence on the managers' part. However it was subsequently possible to confirm that all absences had been addressed but the paperwork which is a new requirement had not been sent to HR. The next spot check will be in Quarter 4 / 2015.
Health & Wellbeing	Resources Workforce Development group	On-going	This group established following the accreditation of the IIP Gold award and outcomes of the staff survey is currently looking at a Health & Wellbeing strategy where health promotion will be a key feature and wellbeing at work will be seen as a joint responsibility of the employer and employee. The group will present an action plan in the new year 2015.

Absence Analysis by Type – October 2013 to 30 September 2014

Absence Type	No of Days	%	No Occasions	Ave Days per Occasion	Comments/Proposed actions
Other or unspecified	2433	36.4	401	6.07	Unspecified (180) will reduce as Manager Self Service (electronic logging) was introduced half way through the analysis period.
Back and Neck Problems	1018	15.3	92	11.07	Review handling and lifting training

Stress/Depression	723	10.9	55	13.15	Promote OHS counselling service. Managers to be encouraged to attend Public Health training in December.
Muscular	629	9.5	66	9.52	Review handling and lifting training
Cardiovascular	542	8.2	33	16.42	Related to age profile. Arrange lifestyle development. Consider temporary redeployment
Viral Infection	378	5.7	112	3.37	
Eye, ear, nose and mouth	281	4.2	39	7.21	
Respiratory /Chest	275	4.1	49	5.60	
Gastro Intestinal	227	3.4	76	2.99	
Pregnancy Related, Headache, Hospital Appointment, Gynaecological	143	2.2	80	1.79	
Totals	*6649	99.9	1003	6.63	

*6649 days includes absences started prior to and continuing after 1 October 2013

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Children and Families Services

SICKNESS ABSENCE ACTION PLAN

ACTION	PROGRESS	Notes	Review and Evaluation
Analyse sickness records to provide further management information	Done	Further training will be in manager self-service roll-out	All sections of action plan after Q4 results
Develop additional training for Managers	Done	Follow –up one to ones	
Engage with the Council’s Disability adviser to assist staff with short/long term disabilities to continue working	On-going	Several cases	
Review with OHS the timescales for management referrals	On -going	On case by case basis	
Managers to consider options for temporary redeployment for long term absences	On -going	On case by case basis	
Ensure Managers are carrying out return to work interviews	On going	Random checks	
Offer information and guidance on health and well-being as part of case-work	On going	On case by case basis	
Carry out focused work on any identified ‘hot spots’	Focused work done with Special Needs Transport prior to current		

	SNT 3 project		

CHWB

Absence Implementation Plan 2014/15

Typical Strategy	Council Position	Recommended Improvements	Who/Timeframe	Progress
Return to Work Interviews	The Council policy includes a mandatory requirement for managers to carry out RTWs and action plans but reliability of implementation may be an issue.	DMTs to check that their Service Managers have RTWs and action plans in place To ensure RTWs and action plans are being implemented.	DMTs to develop an action plan with HRD Business Partner Quarterly	A reminder note has been sent to all managers in CHWB about undertaking timely RTW interviews. HRD carry out quarterly random checks to ensure RTWs have been done. Non-compliance is reported to the CHWB WFSG quarterly. CHWB WFSG considers quarterly non-compliance reports. HRD provide Chair of WFSG detailed divisional level report to share with Divisional directors to take appropriate action and report back to Chair of WFSG on actions taken
Early intervention by line managers	The Council policy includes trigger points and OHS referrals within 28 days from the start of sickness absence but 48 days is the average achieved	Data from the new OHS provider, HML indicates that referrals on average take 48 days from the start of sickness absence. DMTs to check that their Service Managers are making timely referrals. To avoid delay in progressing action plans	DMTs to develop an action plan with HRD Business Partners Quarterly	A reminder note has been sent to all managers about making timely referrals to OHS. HRD carry out quarterly checks against employees referred to Council's OHS Provider. Non-compliance is reported to the CHWB WFSG. CHWB WFSG considers quarterly non-compliance reports. HRD provide Chair of WFSG detailed divisional level report to share with Divisional directors to take appropriate action and report back to Chair of WFSG on actions taken
Rehabilitation of long-term sick	The Council has recently contracted a new OHS provider who is focusing on long term sickness cases.	HRD and Health and Safety Manager to continue their review of the management of long term and chronic sickness cases. Seek legal advice on recent case law relating to those with disabilities.	HRD Business Partners with Health and Safety Manager to advise DMTs Quarterly	HRD identify the highest long term absence cases in CHWB from absence impact report and report to divisional absence challenge panel leads or divisional SMT for action & CHWB WFSG monitor. HRD provide Chair of WFSG detailed divisional level report for action. Actions are reviewed quarterly.
Provision of absence statistics to managers - Reasons for	There is a comprehensive range of absence data available to	Continue the current roll-out of SAP based manager self-service for recording sickness absence	Payroll/Contract Manager HRD Business Partners to support line	A reminder note has been sent to all managers in CHWB about ensuring that reasons for absence are recorded on SAP. HRD carry out quarterly random checks to ensure reasons for absence have been recorded. Non-compliance is reported to the CHWB WFSG

absence Absence Triggers Bradford Factor	managers but the Council is weak on reasons for absence data.	The self-service has mandatory fields for manager completion	managers in using the facility and monitor usage Quarterly	quarterly and follow up action taken. HRD send absence impact reports to CHWB absence challenge panels/ SMT's with absence triggers/Bradford factor highlighted by division so employees can be identified and appropriate action taken by managers
Capability Procedure	Informal reports suggest that managers are not confident to use this tool	Align a training programme to support managers To increase the confidence of managers in use of the Capability Procedure	Workforce Development & Engagement Manager & HRD Business Partners to develop plan for supporting managers	Two third of delegates on Corporate Managing Absence workshop were from CHWB held in Q2. Further training has been identified for CHWB and will be designed following review of absence procedure. HRD deliver 1:1 and management team briefings to managers as required Advice on managing absence is also available to managers on HRD advice line and CHWB HRD team on individual cases.
Absence Challenge Panels			Managers/HRD Monthly/Quarterly	Data from absence impact reports is used to identify employees who have a high Bradford factor, long term absence and have hit absence triggers. Managers of these employees are challenged by calling to panels or telephone to account for what action they have taken in managing absence eg giving guidance, referral to OHS, invoking formal absence procedure Housing hold monthly absence challenge panels led by managers and HRD. Adults carry out telephone challenge managers on how they are dealing with absence. Other divisions use SMT's to challenge
Disability Adviser Support			Managers/HRD/ Disability Adviser	Managers/HRD engage with the Council's Disability adviser to assist staff with short/long term disabilities to continue working
Reminder note to CHWB managers			Managers/HRD	A comprehensive reminder note has been issued to all CHWB managers providing information on what managers are required to do to manage absence including links to relevant documents on intranet eg RTW interview, self cert form, referral to OHS, capability procedure
CHWB Absence Target for 2014/15	Council's target for 2014/15 is:		Annual target and monitored	CHWB have set an optimistic absence target for 2014/15 of 7.5 days based on a 5% reduction on Q4 outturn.

	8.18 days (excluding schools) & 7.14 days (including schools)		quarterly	Q2 performance for CHWB is 8.83 days. The above actions are being taken to improve the directorates performance.
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ENVIRONMENT & ENTERPRISE
SICKNESS ABSENCE ACTION PLAN 2014/15

Context

A significant proportion of E&E staff is employed to carry out physically demanding duties. The high absence figures are therefore concentrated in the areas of Waste, Harrow Pride and Parking all based at the Depot. Due to the physical nature of the roles and the requirement to work outside often exposed to inclement weather the expectation would be that the sickness absence figures for E&E will be higher than other directorates. In addition over two thirds of E&E sickness is long term absence. This is a reflection of the type of work carried out and the age profile of the staff.

ACTION	WHO	TARGET/ DATE	PROGRESS
Analyse sickness records for long and short term absence and reasons for absence	HR	December 2014	Analysis completed November 2014. Action plan to be developed to address long term absence.
Develop additional training for Depot Team leaders where the highest areas of absence have been identified.	HR/Depot Managers	December 2014	Oct 2014 - Draft programme developed with management and staff. Absence Management Workshops delivered 2nd December
Engage with the Council's Disability adviser to assist staff with short/long term disabilities to continue working	Managers	Ongoing	November - Managers reminded by e mail of the support available.
Review with OHS the timescales for management referrals	HR	January 2015	November – Current data requested from OHS.
Managers to consider options for temporary redeployment for long term absences	Managers	Ongoing	November - 3 staff currently on temporary revised duties
Ensure Managers are carrying out return to work interviews	HR/ Managers	100% Ongoing	September check – 6 return to work forms on the electronic HR file system out of 25 work returners. Managers to be reminded via management cascade and Purple pages to ensure copies of RTW's are sent to Shared Services for filing

<p>Arrange for all staff to receive support/advice in benefit entitlements</p>	<p>Management</p>	<p>October 2014</p>	<p>Support offered at E&E staff engagement days 28 and 29 October</p>
<p>Work with health and safety, public health and the Council's Occupational Health Service (OHS) to offer information and guidance on health and well-being.</p>	<p>Management</p>	<p>December 2014</p>	<p>Workplace Mental Health Training supplied by Public Health in December 2014</p>

**REPORT FOR: PERFORMANCE &
FINANCE SCRUTINY SUB-
COMMITTEE**

Date of Meeting:	6 January 2015
Subject:	Corporate Equalities Objectives – Annual Progress Report and Review
Responsible Officer:	Alex Dewsnap Divisional Director Strategic Commissioning
Scrutiny Lead Member area:	Performance Lead Member – Councillor Adam Swersky Policy Lead Member – Councillor Stephen Wright
Exempt:	No
Wards affected:	All
Enclosures:	Annual Equalities Progress Report 2013/14 Revised Corporate Equality Objectives 2015-19

Section 1 – Summary and Recommendations

This report provides an update on our progress against the Council's Equality Objectives which were adopted by Cabinet in April 2012.

Recommendations:

Performance and Finance Scrutiny Sub-Committee are asked to:

- Note the progress made against our Corporate Equality Objectives for 2013/14);
- § Note the revised performance measures to support the Equality Objectives for 2014/15
- § Comment on the suggested amendments to the Corporate Equality objectives for 2015 - 2019

Section 2 – Report

Introduction

1. Harrow is one of the most ethnically and religiously diverse boroughs in London with people of many different backgrounds and life experiences living side by side. It is the richness of this diversity, and the positive impact that it has on the borough and the community, that helps make Harrow such a great place to live, work and visit. The borough's diversity is something to value and encourage and this report highlights the Council's commitment to maintaining and building on our strengths by ensuring equality and diversity is integral to everything we do.
2. Harrow's diverse population generates a range of needs and expectations all of which the Council has to understand in order to provide appropriate services. As resources become scarcer, it is even more important to understand the community, their needs and aspirations and to be able to provide the right services at the right time.

Equality Act 2010 and the Public Sector Equality Duty

3. The Equality Act contains a range of rights, powers and obligations to help the drive towards equality. The Act aims to strengthen and simplify the equality law that was already in place, such as the Race Relations Act and the Disability Discrimination Act.
4. Section 149 of the Act introduced a new Public Sector Equality Duty (PSED) which requires public authorities, in the exercise of their functions, to have due regard to the need to:
 - § Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act;
 - § Advance equality of opportunity between people who share a protected characteristic and those who do not; and
 - § Foster good relations between people who share a protected characteristic and those who do not.

5. The new PSED replaces the previous three Public Sector Equality Duties – for race, disability and gender - and now covers Age, Disability, Gender Reassignment, Pregnancy and Maternity, Race (this includes ethnic or national origins, colour or nationality) Religion or Belief (includes lack of belief), Sex and Sexual Orientation.
6. It also applies to Marriage and Civil Partnership but only in respect of the requirement to have due regard to the need to eliminate discrimination.
7. The PSED is supported by specific duties which are intended to help public authorities to meet its requirements. Public authorities covered by the specific duties are required to:
 - § Publish by the 31st January each year information to demonstrate their compliance with the general equality duty; and
 - § Prepare and publish by 6 April 2012, and at least every four years thereafter one or more equality objectives.

Collate and Publish Equalities Information

8. In order to meet the first requirement of the PSED, a number of local authorities have published spreadsheets containing equalities data about their service users and workforce, whilst others have agreed to continue to publish their annual equality in employment report relating to their workforce and Equality Impact Assessments (EqIAs) as required by the previous duties.
9. Although this approach meets the requirements, the Council decided to publish its equalities data in a more constructive way.
10. In order to ensure that the data published is easy to understand and to ensure transparency with regard to progress in addressing inequality and delivering services reflective of the needs of our community, the Council prepared and published equalities information/data in the form of a narrative document 'Our Harrow, Our Story'. This is a narrative of the services and projects delivered by the Council which not only support the Corporate Priorities but address inequality, advances equality of opportunity and fosters good relations. The document includes real life case studies of service users and is supported by a set of Appendices which hold the data.
11. In 2012 the Equality and Human Rights Commission undertook a review of how public services generally complied with the requirement to publish data and singled out Harrow Council as the best practice exemplar for the transparency and ease of access to the data that we provided. This year's compilation is available together with the data it supports at http://www.harrow.gov.uk/info/200041/equality_and_diversity/863/public_sector_equality_duty

Developing and Publishing Equality Objectives

12. In order to meet the second requirement of the PSED, 'Equality Objectives' were developed based on the research and consultation undertaken and the equalities information/data published.
13. The draft Equality Objectives were the subject of public consultation including an online questionnaire for staff and elected members and a separate questionnaire for members of the public, service users, voluntary and community groups, partners and stakeholders and the questionnaire was also sent out to the Residents Panel. As part of the consultation workshops for staff and voluntary and community groups, partners and stakeholders also took place. A cross party briefing was also held for elected members. The consultation produced support for the proposed Objectives which were adopted by Cabinet in April 2012.
14. In light of the change in Administration, the objectives (Appendix 1) have been reviewed to ensure they support they are still relevant to and support the corporate plan.

Measuring our Performance against the Corporate Equality Objectives

15. In line with the existing performance process, directorates produce quarterly progress reports against their directorate scorecards for the Improvement Boards. These form the basis of annual progress reports. This will not only mainstream equalities within existing processes and service plans but also adhere to the COUNT (collate once use numerous times) principle.

Financial Implications

All costs are contained within existing budgets.

Performance Issues

How we perform against the Corporate Equality Objectives is monitored via the Council's existing performance process via Improvement Boards and reported to Cabinet via the Strategic Performance Report.

Environmental Impact

There are no direct environmental impacts of this decision.

Risk Management Implications

There are no direct risk management implications of this decision.

Equalities Implications

The 'Equality Objectives' will address inequality, advance equality of opportunity and foster good relations and help the Council to comply with the statutory requirements of the Public Sector Equality Duty introduced by the Equality Act 2010.

Council Priorities

The 'Equality Objectives' support all the Council's Corporate Priorities.

Section 3 - Statutory Officer Clearance

Not required for this report

Ward Councillors notified:	NO
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Section 4 - Contact Details and Background Papers

Contact: Mohammed Ilyas, Policy Officer, Ext.2322

Background Papers:

'Our Harrow, Our Story'

http://www.harrow.gov.uk/info/200041/equality_and_diversity/863/public_sector_equality_duty

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Corporate Equality Objectives

Annual Progress Report 2013/14

Meeting the Public Sector Equality Duty



Foreword

Welcome to our latest Annual Progress Report which outlines our performance against our Corporate Equality Objectives.

This report highlights our performance and work towards advancing equality of opportunity, eliminating unlawful discrimination and promoting good relations between the different communities that make up Harrow. It includes a number of case studies illustrating the wide range of work carried out by the Council which contributes to making a difference for the vulnerable; for communities; for families and for local businesses.

We hope that you will find this report interesting and informative, and we suspect that you may be surprised by just how much is done across the Council to further equality and to celebrate the Borough's diversity. We feel that the Council can be proud of the achievements highlighted in this report which build on our firm commitment to promote fairness and diversity, as outlined in our Corporate Plan. We know that the borough's diversity is something to value and encourage and this document highlights our commitment to maintaining and building on our strengths by ensuring equality and diversity are integral to everything we do.

In the course of the last twelve months, there have been several challenges around race equality which culminated in an accusation that the Council was Institutionally Racist. The Council commissioned an independent review of this accusation undertaken by Dalwardin Babu, OBE, the former Police Borough Commander for Harrow and, although we have yet to consider the full report and respond to its detailed recommendations, the report is unequivocal that "there is no evidence that I have seen that supports the allegation that Harrow Council is Institutionally Racist".

This report provides you with details of the progress we are making in achieving our equality objectives and our ambition towards this for the year ahead.

Councillor Anne Whitehead
Portfolio Holder Public Health, Equality and Wellbeing

Introduction

Harrow is one of the most ethnically and religiously diverse boroughs in London with people of many different backgrounds and life experiences living side by side. It is the richness of this diversity, and the positive impact that it has on the borough and our community, that we believe helps make Harrow such a great place to live, work and visit. We know that the borough's diversity is something to value and encourage and this Equality of Opportunity Policy highlights our commitment to maintaining and building on our strengths by ensuring equality and diversity is integral to everything we do.

In serving a diverse population, the Council aims to ensure there is equality of opportunity for its residents, service users, employees, elected members, stakeholders and partner organisations irrespective of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation

However, we recognise that in our society, groups and individuals continue to be unlawfully discriminated against and we acknowledge our responsibilities to eliminate unlawful discrimination and to promote equality of opportunity and good relations within the rich diversity of Harrow's communities.

Our Commitment

Equality is about describing a vision for the area that is built on recognising the needs of every local community, promoting inclusion and cohesion, fairness and justice. As a community leader, we will continue to work in partnership with the public, voluntary and private sectors to ensure we achieve this vision for our borough.

As an employer, we are committed to employing a diverse workforce, to help us to understand and relate to the community we serve. Through our recruitment policies and practices, we will aim to

improve on our record and explore further initiatives and opportunities to encourage applicants from all sections of the community to consider joining us.

As a service provider, we are committed to ensuring our services are open, fair and accessible by taking into consideration the needs and requirements of our diverse community and service users. We will continue to improve our services through a comprehensive Equality Impact Assessment (EqIA) process, engaging with and listening to our communities and service users.

As a procurer of goods and services, we will continue to ensure our commissioning processes are fair and equitable and that service providers delivering a service on our behalf share our commitment to equality and diversity.

The Equality Act 2010 and the Public Sector Equality Duty (PSED)

The Equality Act 2010 introduced a new Public Sector Equality Duty (PSED) which requires public authorities, in the exercise of their functions, to have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act;
- Advance equality of opportunity between people who share a protected characteristic and those who do not; and
- Foster good relations between people who share a protected characteristic and those who do not.

The PSED is supported by specific duties which are intended to help public authorities to meet its requirements.

The new PSED replaces the previous three Public Sector Equality Duties – for race, disability and gender and now covers the following protected characteristics:

- Age
- Disability
- Gender Reassignment
- Pregnancy and Maternity
- Race – this includes ethnic or national origins, colour or nationality
- Religion or Belief – this includes lack of belief
- Sex
- Sexual Orientation

It also applies to Marriage and Civil partnership but only in respect of the requirement to have due regard to the need to eliminate discrimination.

Public authorities covered by the specific duties are required to:

- Publish by the 31st January 2012 information to demonstrate their compliance with the general equality duty; and
- Prepare and publish by 6 April 2012, and at least every four years thereafter one or more equality objectives.

Our Corporate Equality Objectives

Our Corporate Equality Objectives were agreed by Cabinet on the 4th April 2012. The Equality Objectives were developed based on the research and consultation undertaken in producing our Single Equality Scheme (SES) as well as the equalities information/data in the first ‘Our Harrow, Our Story’ published in January 2012.

They were also subject to in depth consultation with our residents, service users, stakeholders, partners and employees and will assist the Council to meet the aims of the Public Sector Equality Duty (PSED). The objectives support our Corporate Plan and our performance against them is measured by a number of performance measures identified by Directorates through their Service Planning process.

Our Corporate Equality Objectives are

- Deliver services which are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations our customers have
- Improve opportunities for vulnerable young people through our corporate parenting role and through individual support
- Minimise the impact on health inequalities and deprivation in the Borough through partnership working
- Support local businesses and residents in times of economic hardship
- Protect vulnerable people from the harmful impact of crime, anti-social behaviour and abuse
- Minimise the impact of budget cuts on equality groups (protected characteristics)
- Celebrate the diversity of Harrow so the Borough is an increasingly cohesive place where people from all communities get on well together
- Develop a workforce that feels valued, respected and is reflective of the diverse communities we serve

Our Progress in 2013/14

This is our second annual progress report based on how we have performed against our Corporate Equalities Objectives. As well as reporting our overall performance (Appendix 1) it includes a number of case studies to demonstrate how we have used monitoring data to identify a need, engage with our communities and address the needs through initiatives and projects to improve our services.

Objective: Deliver services which are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations our customers have

Key Highlights:

- Increased the percentage of social care users who receive self-directed support (of all clients and carers with substantial services to 85.1%, placing us 7th in London, out of 32 Boroughs with available data.
- Increased the percentage of people with learning difficulties living in their own homes or with families to 69%
- Increased the percentage of adults in contact with secondary mental health services living independently with or without support to 83.9% (target was 80%)
- We have achieved the target of 8% wheelchair standard homes completed as a proportion of total social housing completed by March 2014, achieving 10%.



Personalisation

R is an individual who currently accesses Byron Park Day service. Through the 'planning live' sessions it was identified R would like to have a wider range of opportunities. R lives in Shared Lives, (Harrow's Shared Lives Scheme recruits carers who provide support to vulnerable adults or for those who struggle on their own. One of the aims of the scheme is to enable adult independence and help them to achieve their full potential), and so it was decided that he would drop one day at the day service and his shared lives carer would take him horse riding. R really enjoys this experience every Friday. In addition he is spending more time with his brother going out and about and socialising. He was invited to his nephews wedding and having the flexibility around his support has now made this really possible.

R is starting to become a little confused and so the day services are ensuring the activities are taking this into account and are stimulating R. R is also accessing the memory clinic and has various appointments which are supported by his shared lives carer giving him real continuity in his support. The shared lives carer links up with Byron Park and so all ensure continuity in R's support.

DisabledGo



The Council continues its partnership with

DisabledGo and annually

reviews Harrow's Access Guide to ensure our residents, services users and visitors to the Borough are able to utilise

Harrow's Access Guide to help them enjoy their time in the Borough. The Access Guide is developed in partnership with DisabledGo and features more than 1,000 venues including hotels, cinemas, restaurants, solicitors offices, pubs and train stations to name a few.



DisabledGo access guides to goods and services have been specially designed to answer the everyday questions of disabled people, their assistants, carers, family and friends. The aim is to use access information to empower people to break down the barriers to full inclusion within the community.

Helping tenants to move into more suitable accommodation

At the end of September 2013, the Council launched a new financial help scheme to help tenants move into more suitable

accommodation. Research showed there was interest from tenants, but that there was also a lot of worry about the costs and upheaval of moving.



The scheme, through a support package of advice and financial assistance, is tailored to meet the needs of the tenant. It includes:

- Advice about how the move may affect the tenant
- Information about help from other agencies
- Advice on budgeting

The council will also carry out additional checks to make sure the new home the tenant is moving to is suitable for their households' needs and is affordable.

There are three ways tenants can be supported to move from their council home. One option is to move to smaller council or housing association property. The second option is to move into a private rented accommodation and the third option give tenants the ability to buy a property.

Since the launch of the scheme two families have moved nearer to relatives in other parts of the UK.

Objective: Improve opportunities for vulnerable young people through our corporate parenting role and through individual support

Key Highlights:

- 98% of 16 – 18 years olds who are in education, training or employment (NEET). This continues to be the best rate of participation (lowest NEET) in England



Woodland Adventure, Forest School

Harrow has been established at All Saint's Church, Harrow Weald in partnership with Enhancing Achievement, Education Strategy, Harrow Council. The large woodland on site makes an ideal venue and the project links with the aspiration of the vicar to develop the church as a community venue. Forest School has been generously funded by John Lyon's Charity.

Forest School provides students with the opportunity of learning in an exciting outdoor environment. There are no destinations to their learning although a scheme of work is in place. Evaluation by the students at the end of each session (what went well and what needs to be revisited) informs the planning for consecutive weeks. Many of the students have low attainment levels and Forest School provides them with a sense of self-worth and a sense of belonging.

This provision was developed for vulnerable children who have difficulty settling in mainstream. We have many schools who send groups of vulnerable children, some of whom have profound difficulties. Courses have also been provided for mature students embarking on careers in childcare, family learning groups and taster days for adults interested in developing similar provisions.

Teachers' feedback has been very positive and focuses particularly on increase in attendance, achievement and social interaction with peers following the Forest School programme. Pupils tend to have fewer behavioural incidences and show more willingness to participate in school activities as a result of taking part in Forest School

Objective: Minimise the impact on health inequalities and deprivation in the Borough through partnership working

Key Highlights:

- Positive action has prevented homelessness in 1549 (target was 1250) cases by March 2014
- Maintained the proportion of women smoking in pregnancy to under 5% (actual figure was 4.6%)
- Supported 189 (target was at least 150) households in the target groups (older people, adults with a disability or carers of those with a disability) as part of the Harrow House warmers programme by March 2014



Fruitables

STUDY In December 2013, a new scheme started in Harrow schools. Parents

have come together to set up fruit and veg stalls in the playgrounds of four schools in Harrow. Their aim is simple, to reduce excess weight and get more people eating healthy foods. To achieve this they have committed to learning how to cook Jamie Oliver inspired, healthy meals using fruit and vegetables, taking accredited courses in food hygiene and health and safety and some are also committing to set up their own food based businesses to spread the word further. In addition, participants get vouchers that they can exchange for fruit and vegetables themselves.



The Fruitables project has been initiated and is funded by Harrow Council's Public Health department and is being delivered by Third Sector Potential, CIC in conjunction with the parent volunteers, their children and the schools. Running initially for the winter term, the plan is for stalls to continue in their own right as sustainable enterprises. With training, school support, continued enthusiasm and participation from parents the Fruitables is sure to become a success.



Harrow Health Walks



The Health Walks are led by qualified volunteer walk

leaders and everyone is welcome regardless of age and fitness level.

Beginner & intermediate walks in Pinner Memorial Park every Thursday

No barriers- free to attend, no special equipment and no booking
 Patients can begin exercising slowly with support from Walk Leaders
 Social Benefits- meeting like-minded people



Tizard Research Programme- Tackling Obesity and Diabetes

Following the success of a dance, musical-theatre and singing master class for users of Harrow Neighbourhood Resource Centres, the department have organised a series of classes. The Tizard Centre (University of Kent) funded by the Kings Fund have expressed interest in developing a research programme around the outcomes of the classes run by Harrow. The academic work would investigate the benefits for people with learning disabilities and specifically the positive impacts on obesity and diabetes.

Objective: Support local businesses and residents in times of economic hardship

Key Highlights:

- We delivered job brokerage and employment provision to support at 203 (target was at least 80) residents into work by March 2014
- We provided business survival, and business growth support to 632 (target was at least 500) Harrow entrepreneurs and businesses by March 2014
- 19.6% (target was 18.5%) of adults with learning disabilities were in paid employment by March 2014. This placed us 2nd in London, out of 31 Boroughs with available data.



Harrow Business Improvement District

Harrow Council has been working with key businesses in Harrow Town Centre for the last two years to develop a Business Improvement District. This work ended with a successful ballot – the result of which was announced on 13th December 2013.

The Harrow Town Centre BID will formally start at the beginning of April 2013. The BID will be funded by a levy on businesses located within the BID area and the money collected will be used to:

- Deliver a safer, cleaner and more accessible district
- Promote Harrow and its individual businesses
- Assist in reducing operational costs
- Help drive forward enhancements to the quality of the street environment
- Provide a representative voice for businesses in Harrow



Xcite Project

In November 2013 Harrow’s Housing Department referred Mrs G to Xcite. The shake up in the whole Welfare system meant Mrs G would be £500 per month worse off because of Benefit Caps if she couldn’t quickly find work. Now aged 52, with 4 children, Mrs G had never worked outside the home and although she had been living in England for the last 8 years could speak only a few words of English and was heavily dependant on her children to translate.

“I came to discuss my employment status and to get help getting a job to improve my financial situation. My employment adviser suggested I attend the Work Club and helped me to look at vacancies for Kitchen Assistants/Cleaning Jobs. After this I went to a few restaurants but they all wanted someone with experience”.

My adviser also suggested local retail, so I went to a couple of the local shops and was offered a cleaning job. One shop owner offered me a job but had second thoughts in case I was not eligible to work in this country, and he would be liable for a fine. I provided him with proof and all the relevant documents but he was still in doubt. I contacted my adviser again and she personally contacted him and sent a letter on headed council note paper to reassure him all documentation had been checked and found to be genuine

Some phone calls later he was convinced and I have now started work. I am so glad that I came to seek help from "Xcite. It had made me confident and really happy. No more visits to the Job Centre".

Objective: Protect vulnerable people from the harmful impact of crime, anti-social behaviour and abuse

Key Highlights:

- 99.5 % of street lights were functioning
- Achieved 9 (target was 8) active park user groups by March 2014



The Harrow Shield project

This project, funded by MOPAC, is about reducing and preventing violence against women and girls in Harrow. The key outcome is to prevent girls and young women from becoming victims, and boys and young men from becoming the perpetrators of domestic and sexual violence and abuse. The project targets 13-19 year old boys and girls and is delivered by The WISH Centre with a specific focus on rape and sexual violence.

The project works in schools and community settings – assemblies for all students; targeted workshops for girls identified as at risk of violence and boys and young men who are at risk of becoming perpetrators; Personal, Social, and Health Education lessons, Youth Offending Team and community groups teaching respect, rights, consent, legal issues, assertiveness, and safety. These workshops encourage teenagers to re-think their views of the acceptability of violence, abuse or controlling behaviour in relationships and direct them to places for help and advice. A website also gives teenagers

the chance to discuss these issues with their peers and get access to third party support and advice. Support material and information is provided for teenagers.

After an event at Nower Hill School in January 2014, a survey of year 10 pupils found that:

- 83% said their understanding of the meaning of consent has increased.
- 90% said their understanding of sexual exploitation has increased.
- 99% said they are more aware of the issues around meeting someone from the internet.
- 75% said their understating of ways to stay safe online/digitally has increased.
- 87% said they know where to get help if they needed it.

Case Study: Autumn Nights Campaign

In 2012/13, Residential burglary was the highest volume crime in Harrow. As a proportion of all crime, residential burglary represented 14% of all crime in Harrow, which was the highest proportion of all the London Metropolitan Police boroughs. However, across London as a whole, our residential burglary



figure was below average and Harrow ranked 17th in London for residential burglary. Nonetheless, burglary has a high profile locally and needed to be addressed.

Analysis of reported residential burglaries showed that there was a sharp increase in October to January each year. There were two main factors that contributed to this trend. First, with it getting dark earlier, there were more properties that were obviously unoccupied during the early evening giving burglars a good indication that they were unlikely to be disturbed and, secondly, the tradition associated with Diwali, the Festival of Lights, for Hindus to wear their best outfits including jewellery that might otherwise be kept in a bank or safe. This provided burglars with opportunity and incentive.

To combat this, the Council and the Police obtained funding from the Mayor's Office for Policing and Crime for a campaign to alert householders to the risk of their property appearing to be unoccupied and to provide time switches where appropriate to give the impression that someone was home and also to safeguard valuable property at this time of year. A range of community safety information was produced and distributed including specific information relating to Diwali.

This initiative contributed to 13.8% reduction in residential burglary in the 12 months to September 2014.

Objective: Minimise the impact of budget cuts on equality groups (protected characteristics)

Key Highlights:

- Reviewed our Equality Impact Assessment (EqIA) Toolkit in light of the new Equalities legislation to ensure it was relevant
- Delivered EqIA training/workshops for members, managers and staff across the Council

- Included equality implication considerations within the Council's commissioning process to ensure equality implications are considered for each proposal



Partnership driven Equality Impact STUDY Assessments

Bernie Beckett, the project lead on the Localised Council Tax Support Scheme, tells us about her experience of working in partnership to develop the EqIA for the project.

"Due to reduced funding, we were faced with some very difficult decisions in developing our Localised Council Tax Support Scheme. We therefore used a multi-agency partnership approach to develop the EqIA to assess the potential impact our proposals could have on the residents of Harrow.

It does take time to ensure the correct people are involved, as well as commitment from stakeholders; however, there are also many benefits to this approach. This joint working helped us to understand the effects of proposed changes on our residents in Harrow and for the staff delivering these services. It was a huge commitment from our partners and stakeholders, and their help has proved invaluable in ensuring we talked to the right groups of people and asked the right questions in consultations to make sure we got an in-depth understanding of the impacts of our proposals from the service users themselves. By involving partners in this process, it also helped us to ensure that we thought about all the different ways the changes could be taken forward and gave partners and users an understanding of why the changes needed to be made.

Working on this project made us realise that, although we may have delivered the service for a long time, it doesn't mean that we understand how proposed changes will affect our customers. We can only really understand that by talking to the people affected by the changes, staff delivering those services and other organisations that

are working with these groups of people. Partnership driven EqIAs are also an effective way of ensuring that customers and stakeholders can work with us to co-design services”.

External Scrutiny and Challenge

Although all competed EqIAs will be quality assured and signed off by the Directorate Equality Task Groups, a



CASE STUDY sample is also subject to external review. In order to improve the quality of our EqIA's and ensure they are able to stand up to public scrutiny and challenge, a randomly selected sample of completed EqIA's are 'quality assured' by Harrow Equalities Centre (HEC).

A representative from the HEC provides verbal and written feedback on the EqIAs reviewed at the Corporate Equalities Group which is then forwarded to the lead officers of the relevant EqIAs for learning and further improvement of EqIAs.

Objective: Celebrate the diversity of Harrow so the Borough is an increasingly cohesive place where people from all communities get on well together

Key Highlights:

- 79% people believe people from different backgrounds get on well together (Involvement Tracker)
- Supported the voluntary and community sector in the delivery of our cultural calendar and delivered ten events

Deaf Awareness Day

In May 2014 Harrow Asian Deaf Club, (Now Harrow United Deaf Club) organised a deaf awareness day, bringing local services together under one roof to promote deaf awareness and deaf people's



access to services. The theme of the day was called 'Look At Me' and aimed to improve the understanding of the needs of deaf people and to promote positive social inclusion and raise awareness of the huge range of local organisations that support deaf people and their family and friends. The event was hosted by the council.



Under One Sky



CASE STUDY Harrow's largest outdoor festival was held in Byron Park in June 2013. The festival is a

showcase for world music, visual arts, sport and activities for people of all ages and cultures. The festival also offered a wealth of information and advice from experts in topics such as health and well being, housing and employment. This community event brought together approximately 9000 people from across the borough where they can share the diversity of the local community in a day of celebrations.



Ash Oberoi, Artistic Director for Sapnaya Dance said "We have performed at Under One Sky before and it's a great festival. It's an excellent way of showcasing ourselves and letting people know what

we do. It's also great for opening doors within the community. Everybody has a lot of fun and it really allows you to get to know one another - it creates "communal harmony."

Black History Month Youth Opportunities



Young people across the borough had a chance to get creative and win prizes by taking part in various opportunities for Black History Month.

Organised by Harrow Black History Month, the event took place during September to December 2013 and young people aged 13-17 were invited to take part in three competitions around the theme of African British civil rights since the 1960's.

The competition themes were an essay writing competition; a collaborative spoken word or rap performance or a poem recital with prizes being presented to the winners by the Mayor of Harrow.

Objective: Develop a workforce that feels valued, respected and is reflective of the diverse communities we serve

Key Highlights:

- Established and support a Staff Making a Difference Group (MADG)
- Supported the MADG to establish a Multi-Faith Quiet Room for all staff
- We increased the top 5% of earners who are women to 52.99% (target was 50%)



Making a Difference Project

The Making a Difference project was set up in response to the findings from the staff survey and the Annual Equalities in Employment Report.

The purpose of the project is to engage with all staff across the organisation to identify initiatives and ideas to develop an action plan which will address the findings from the staff survey and the Annual Equalities in Employment Report and make a real difference. This will also contribute towards achieving our objective to **'Develop a workforce that feels valued, respected and is reflective of the diverse communities we serve'**.

A Making a Difference group has been established which will monitor the progress against the action plan and feedback to the Corporate Equalities Group.



Case Study: Leadership Programme

The Council's Leadership and Management Development Programme was launched in August 2014 and is designed to ensure that our

leaders of the future (of whatever grade) are equipped for this new era of public service where 'achieving more with less' becomes the standard requirement of our leaders.

This programme will equip our leadership population with the knowledge, skills, attitudes and behaviors required to be successful in an ever-changing, immensely challenging and often uncertain environment.

The programme is open to staff, at all levels. In accordance with Council's Equalities Action Plan, staff from under-represented groups (BAME, Disabled and Female) are encouraged to apply for the Managers and Future Leaders Strands in particular.



Case Study: Quiet Room

Following a number of requests from staff, in June 2014 the Council established a Multi-Faith Quiet Room. The facility was developed following extensive consultation with staff and management and is open to all staff, of any faith or none, to pray, meditate, or spend some time in quiet reflection.

The venue is well used and there has been some very positive feedback from users.

“Fantastic! Well done Harrow”

“Beautiful – private and quiet. No longer need to hide in toilet to pray”

Way Forward and Recommendations

In order to build on the progress against our Equality Objectives, in line with the service planning process the targets for some measures have been reviewed. Some measures have also been removed, slightly amended and new ones agreed to ensure relevance. The revised PIs for 2014/15 to support our Corporate Equality Objectives are available in Appendix 2.

Key - RAG – Red Amber Green

Objective 1 – Deliver services which are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations our customers have						
Directorate	Measure	End of Year Figure	Comparisons against National Average and Neighbouring Borough(s)	Comments		
CHW	70% 85% of social care users will receive self-directed support (of all clients and carers with substantial services, by March 2014	85.1% G	67.5% provisional London average	This placed us 7 th in London, out of 32 Boroughs with available data. Final figures will be released in September.		
CHW	68% of people with learning difficulties are living in their own homes or with families, by March 2014	69.0% G	68.5% provisional London average	This placed us 16 th in London, out of 33 Boroughs with available data. Final figures will be released in September.		
CHW	70% of clients do not receive ongoing social care following a reablement service, by March 2014	84.0% G	This is a local figure and cannot be compared	This data will be replaced with nationally comparable data from April 2014		
CHW	80% of adults in contact with secondary mental health services are living independently with or without support, by March 2014	83.9% G	78.7% provisional London average	This placed us 19 th in London, out of 32 Boroughs with available data. Final figures will be released in September.		
CHW	We have maintained a high level of equality of service provision (between a score of 0.9 and 1.1 - which would indicate that there is no difference between white and non-white clients in terms of likelihood of service provision).	0.99% G	This is a local figure and cannot be compared	This demonstrates that there is no significant difference in the provision of services following assessment between white/non-white ethnic groups		
CHW	Total number of households we housed in the Private Rented Sector (350)	307 R		We set ourselves a challenging target of 350 which we haven't met because of the difficulties of		

				procurement early in the financial year. Our procurement has improved considerably and we obtained 189 properties in the last 2 quarters exceeding the quarterly targets. Our overall performance was over 20% higher than 12-13.
CHW	We have achieved the target of 8% wheelchair standard homes completed as a proportion of total social housing completed by March 2014.	10% G	n/a	Target achieved
CHW	We have delivered actions to increase participation of target groups in libraries (target of 90% every year)	G		The library management contract only started in Sept 13 so we have only just completed a year and have not reviewed the data yet. The target is not 90% of target groups but 90% of actions outlined in the annual action plan. However, there has been a significant increase in public usage of the People's Network in libraries due to the implementation of new technology (including disabled access friendly) and this trend is continuing in 2014/15.
E&E	We have made at least 90% of all our bus stops DDA compliant by March 2015	87% G		On schedule to meet the target by March 2015
Objective 2 - Improve opportunities for vulnerable young people through our corporate parenting role and through individual support				
	We have narrowed the educational attainment gap for children from specific minority ethnic groups	Results for Academic year 2012/13		

	<p>11 year olds</p> <p>a) % Black African minority ethnic group (containing more than 30 pupils) achieving level 4+ in Reading & Writing and mathematics at Key Stage 2</p> <p>b) % Black Caribbean minority ethnic group (containing more than 30 pupils) achieving level 4+ in Reading & Writing and mathematics at Key Stage 2</p> <p>c) % Any Other Black Background minority ethnic group (containing more than 30 pupils) achieving level 4+ in Reading & Writing and mathematics at Key Stage 2</p> <p>d) % Any Other White Background minority ethnic group (containing more than 30 pupils) achieving level 4+ in Reading & Writing and mathematics at Key Stage 2</p> <p>15 year olds</p> <p>a) % Black African minority ethnic group (containing more than 30 pupils) achieving 5+ A*-C including English & mathematics GCSEs at Key Stage 4</p> <p>b) % Black Caribbean minority ethnic group (containing more than 30 pupils) achieving 5+ A*-C including English & mathematics GCSEs at Key Stage 4</p> <p>c) % Any Other Black Background minority ethnic group (containing more than 30 pupils) achieving 5+ A*-C including English & mathematics GCSEs at Key Stage 4</p> <p>d) % Any Other White Background minority ethnic group (containing more than 30 pupils) achieving 5+ A*-C including English & mathematics GCSEs at Key Stage 4</p>	<p>a) 71.7%</p> <p>b) 74.5%</p> <p>c) 73.3%</p> <p>d) 68.8%</p> <p>a) 56.1%</p> <p>b) 47.6%</p> <p>c) 31.3%</p> <p>d) 58.2%</p>	<p>Results by ethnic group are not published by the DfE for England or local authorities.</p> <p>Results by ethnic group are not published by the DfE for England or local authorities.</p>	<p>Narrowing the Gap for underachieving pupil groups remains a Local Authority and school priority. Despite significant work by schools, this decrease is disappointing. Individual schools where the achievement gap is wide continue to be a focus. Work to support schools will be commissioned by the Local Authority. The EPT and ESSO are working closely on a data based rationale for commissioning to address this aspect.</p>
C&F	<p>We have narrowed the educational attainment gap for children eligible for Free School Meals (FSM)</p> <p>1. Achievement gap between pupils eligible for free school meals and their peers, based on pupils</p>	Results for Academic year 2012/13	National – 19% Statistical	66% of pupils with FSM attained level 4 or above in Reading & Writing and mathematics at KS2 compared to 83% of their peers who were not eligible for FSM.

	<p>achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2</p> <p>2. Achievement gap between pupils eligible for free school meals and their peers, based on pupils achieving 5 or more A* to C grade GCSEs including English and Mathematics GCSEs</p>	17%	Neighbours – 17%	49.4% of pupils with FSM attained 5 or more A* to C grade GCSEs including English and mathematics GCSEs compared to 69.3% of their peers who were not eligible for FSM.
C&F	<p>We have narrowed the educational attainment gap for Children Looked After</p> <p>a) Percentage of Children Looked After (CLA) for 1 year plus achieving a good level of development at Early Years Foundation Stage (annual)</p> <p>b) Percentage of Children Looked After for 1 year plus achieving at least Level 4 at KS2 in Grammar, Spelling & Punctuation, Reading and Maths (annual)</p> <p>c) Percentage of Children Looked After for 1 year plus achieving 5+ A*-C GCSEs including English and Maths GCSEs at KS4 (annual)</p>	19.9%	Statistical Neighbours – 22.6%	<i>The indicator under 'b' has been changed by DfE as English has now been extended to Include Grammar, Spelling & Punctuation, Reading</i>
C&F	We have reduced the proportion of NEET to no more than 20% for young people who have offended and to no more than 50% for children leaving care by March 2014	<p>Provisional Data</p> <p>No CLA (1 year+) in this cohort 0% HR</p> <p>0% HR</p> <p>YOT (24.4%) HR</p> <p>LC - 33.6% HG</p>	England – 94.7% SN's – 96.2%	
C&F	We have maintained the percentage of 16 – 18 years olds who are in education, training or employment at 97% by March 2014	98.2% G		
Objective 3 - Minimise the impact on health inequalities and deprivation in the Borough through partnership working				
C&F	We have reduced the percentage of children who are obese	20.4%	England: 18.9%	There is no statistically significant

	in Year 6 to be below or in-line with the national rate of 19.2% by March 2014	(2012/13) an increase of 0.1% G	London: 22.4% Barnet: 19.1% Brent: 23.7% Ealing: 22.7% Hillingdon 19.8%	difference between the England rate and the Harrow Rate
C&F	More children, young people with disabilities are participating in sport through the provision of training and support to 100% of PE teachers by March 2014	Not available		
CHW	Adult participation in sport and active recreation is 19.5% in 2013-14.	19.3% A		Adult participation rate in Oct 13 was 19.3% so we did not meet target but did increase from 19.1% the previous year. In Q1 2014/15, there has been 31.08% increase in members at Harrow Leisure Centre compared to Q1 in 2013-14.
CHW	We have delivered actions to increase participation of target groups in leisure (target of 90% every year)	G		The leisure management contract only started in Sept 13 so we have only just completed a year and have not reviewed the data yet. The target is not 90% of target groups but 90% of actions outlined in the annual action plan. However, a new target gym was installed in January 2014 to meet the needs of particular groups in the community such as women or those with health conditions who need to prefer to exercise separately. In addition, £30,000 of equipment was purchased to support disabled children (too soon to monitor outcome yet). In

				addition, we have seen leisure centre membership increase significantly over the first three quarters of the contract (to Jun 2014) and are requesting an annual breakdown of members by the protected characteristics so we can track reach.
CHW	We have achieved the target of 42% of family-sized social homes completed as a proportion of total social housing completed by March 2014	41% A		Revised London Plan set target of 42% in 2011, cumulatively from 2011/12 until 2013/14 we achieved 41%
CHW	Positive action has prevented homelessness in 1250 cases by March 2014	1549 G		We are still being very successful in preventing homelessness - a 50% increase on 12-13
CHW	Supported at least 150 households in the target groups (older people, adults with a disability or carers of those with a disability) as part of the Harrow House warmers programme by March 2014	189 G	No comparable scheme	Letters went to 2200 people; 426 people at high risk were identified; 189 accepted offer of home visit and interventions a necessary
CHW	Maintained the proportion of women smoking in pregnancy to under 5%	4.6% G	England: 12.0% London: 5.1% Barnet: 4.4% Brent: 3.2% Ealing: 3.3% Hillingdon 8.0%	
E&E	Food establishments in the area which are compliant with food hygiene (target 70% 76% by March 2014)	69% R		We have had a change of management in this service area and are seeking qualified agency staff which should reverse this trend of diminishing compliance
E&E	We have reduced the Council's Carbon Footprint (target of	4%		Target achieved. Good

	4% by March 2013)	reduction achieved		performance in achieving this target.
Objective 4 - Support local businesses and residents in times of economic hardship				
E&E	We have increased the percentage difference between Harrow and rest of London in respect of Job Seekers Allowance (JSA) claimants by <u>March 2014</u> (Current baseline difference is 1.6%)	1.1 R	JSA Claims in London 2.9% in March 2014 JSA claims in Harrow 1.8%. The % difference equals 1.1%	It is disappointing that the percentage difference in JSA claimants between Harrow and the rest of London in claimants shrunk rather than grew. It should be acknowledged that Harrow had a smaller baseline to begin with, and that unemployment did fall by 21.8% in Harrow between April 2013 and March 2014, from 3,753 JSA claimants to 2,934, and the number of clients supported into employment by the council grew (see below).
E&E	We have delivered job brokerage and employment provision to support at least 80 residents into work by March 2014	203 G	203 (of which 45 from Housing, HELP & Families)	An increase in staffing within the service enabled targets to be exceeded.
E&E	We have provided business survival, and business growth support to at least 500 Harrow entrepreneurs and businesses by March 2014	632 G	632	The extensive promotion of two large business support events (Business Expo and the first Business Den in Harrow) enabled targets to be exceeded.
E&E	We have reduced the vacancy rate in Harrow Town Centre (Baseline June 2012 AMR 8.95%)	9.4% R		There has been an increase in vacancy rates of 0.42%. The current refurbishment of the Fat Controller will bring 0.36% back into use. The normal churn in the town centre, has included the relocation of Carphone Warehouse, New York City Style

				and Express Convenio supermarket to smaller premises and Costa to alternative premises within the town centre. The closure of Albemarle Bond Pawnbrokers, Bet90 .City Educators, Gift World, The Raw Mango Bar and the opening of Mr Sushi, Yellow Chilli Indian Tapas Bar, Moderna Art, Stacks, Dunkin' Donuts, Frankie & Benny's, North West International Supermarket, Wickes and Foxtons. The Harrow Business Improvement District commenced in April 2014 and it is expected that once embedded its promotional activities will further support reduction in vacancy rates.
CHW	18.5% of adults with learning disabilities are in paid employment by March 2014	19.6% G	9.2% provisional London average	This placed us 2 nd in London, out of 31 Boroughs with available data. Final figures will be released in September.
Objective 5 – Protect vulnerable people from the harmful impact of crime, anti-social behaviour and abuse				
RES	Proportion of domestic violence cases reviewed at MARAC which have been reviewed in the previous 12 months is between 28-40%	12% HR	24.5%	This is a problematic indicator. It is designed to illustrate that less than the target range of cases re-presented to MARAC within 12 months could mean that MARAC is considering less than high risk, difficult cases whereas more than the target range is thought to suggest that MARAC solutions are not effective in too many cases. For Harrow, it suggests

				that the tagging and flagging systems are not working with complete accuracy so re-presentations are not necessarily identified. This is being addressed.
E&E	We have recruited, trained and retained 2000 Neighbourhood Champions by March 2014	1,006 HR		The Neighbourhood Champions Scheme is being remodelled into the Community Champions Scheme, which will have a broader focus. During the transition period training has been deferred, and fresh targets will be set for this scheme after the launch
E&E	99 % of street lights functioning (March 2014)	99.5% G		Target achieved. Good performance in achieving this target.
E&E	Average time taken to repair street lights remains at three working days	2.2 days G		Target achieved. Good performance in achieving this target.
CHW	We have increased the Tenant, Leaseholder & Resident satisfaction with the outcome of their anti-social behaviour case from 75% in 2011 to 80% by 2014	66% R		Average satisfaction levels as measured are below the target but is based on a small sample. Response rates to satisfaction surveys sent out are low with only 3 replies in the period. A drive to achieve higher response rates is required to obtain a more meaningful result
E&E	Achieved 8 active park user groups by March 2014	9 active park user groups G		Target achieved. Good performance in achieving this target.

Objective 6 - Minimise the impact of budget cuts on equality groups (protected characteristics)			
All	Ensure all recommendations to cabinet are supported with an Equality Impact Assessment (EqIA)	G	This has improved from previous years. Cabinet reports are only cleared when an EqIA is attached to them.
RES	Ensure all projects within the Transformation Programme are subject to an EqIA	G	All projects within the Transformation programme had EqIA's which were monitored at the Corporate Equalities Group
ALL	Directorate EqIA programmes have been developed and implemented each year	A	Directorates monitor EqIA's alongside their service plans to ensure all key decisions are supported by an EqIA
Objective 7 – Celebrate the diversity of Harrow so the Borough is an increasingly cohesive place where people from all communities get on well together			
CHW	We have supported the voluntary and community sector in the delivery of our cultural calendar with the aim of delivering ten events each year	10 G	All ten festivals agreed by Members occurred. In total around 1,500 attended those festivals. In addition, over 4,500 people attended Under 1 Sky last year and participated in a range of activities and entertainment to promote community cohesion amongst different ages, faiths, race etc. The Arts Centre also ran its first British Sign Language (BSL) signed pantomime performance in December 2013, collaborating with Harrow Deaf Club along with a range of activities targeted at increasing participation in cultural events among children and young people
CHW	77% of residents agree that people from different backgrounds get on well together in their local area (as	78%	In May 2012 the baseline was set at 75%. In May 2013 the target

	reported by the reputation tracker in 2013/14)	A		was 77%, and the actual was 79%. However, the mid-year figure in November 2013 showed a decline as the figure agreeing that people in their local area get on well together to 71%. In March 2014, 78% agreed with the community cohesion question in the Reputation Tracker, and 19% disagreed. Although we have seen an increase from November 2013 from 71% to 78% in March 2014, we are still just below the May 2014 target figure of 79%.
Objective 8 - Develop a workforce that feels valued, respected and is reflective of the diverse communities we serve				
ALL	Increase the proportion of staff who feel 'Harrow demonstrates through its actions that it is committed to being an equal opportunities employer' by 10% by March 2016 (Staff Survey 2011 – 59%) and reduce the differences between staff with protected characteristics	52% (0.51) HR	(0.67) Facta Consult benchmark	Against a challenging backdrop including, allegations of institutional racism, overall, the results from the 2014 staff survey are down from previous surveys. The Corporate Equalities Group (CEG) have requested the Staff Making a Difference Group (MADG) to review the detailed findings and make recommendations for improvements. See above
ALL	Increase the proportion of staff who feel they are 'treated with fairness and respect at Harrow' by 10% by March 2016 (Staff Survey 2011 – 62%) and reduce the differences between staff with protected characteristics	55% (0.53) HR	(0.74) Facta Consult benchmark	See above
ALL	Increase the proportion of staff who feel that 'Systems for			See above. Also the

	reward and recognition in Harrow are fair and transparent' by 10% by March 2016 (Staff Survey 2011 – 30%) and reduce the differences between staff with protected characteristics	17% (-0.25) HR	(-0.15) Facta consult benchmark	implementation of the collective agreement reducing pay is considered to have affected this: '6% of suggestions about the one thing' people would like to change at the Council relate to pay and pay systems – the second most frequently cited theme.'
ALL	We have increased the proportion of Black and Asian Minority Ethnic (BAME) employees (target of 42% – March 2014)	41.0% R	36.19% London Councils mean	Performance continues to rise and is higher than at any previous time. However, the target, which was increased last year as a result of the improving trend, has not been achieved. The CEG continues to monitor and consider ways to improve performance.
ALL	We have increased the proportion of disabled employees (target of 3%– March 2014)	1.67% HR	5.07% London Councils mean	Performance has fallen again and the continuing downward trend remains below target and of concern. The CEG continues to monitor and consider ways to improve performance.
ALL	We have increased the top 5% of earners who are Black and Asian Minority Ethnic (BAME) (target of 20%– March 2014)	15.38% R	14.86% London Councils mean	Performance has improved since the 2012/13 outturn position. However, the target has not been achieved. The CEG continues to monitor and consider ways to improve performance.
ALL	We have increased the top 5% of earners who are women (target of 50% – March 2014)	52.99 G	47.22% London Councils mean	Performance is above target. The target remains 50% as this reflects the proportion of women in the local community.
ALL	We have increased the top 5% of earners who are disabled to (target of 3% – March 2014)	0.85% HR		Performance has slightly improved since the 2012/13

			4.65% London Councils mean	<p>outturn position but remains significantly below target and of concern. The CEG continues to monitor and consider ways to improve performance.</p> <p>This is the first year reporting on this indicator. We recognise that we need to improve on raising awareness regarding completion of this course.</p>
ALL	All new starters have completed the mandatory Equality and Diversity E-learning Module within the first 6 months of their employment	7% (8% outside of the six month period). HR		

Appendix 2 – Corporate Equality Objectives 2014/15

Objective 1 – Deliver services which are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations our customers have	
E&E	We have made at least 90% of all our bus stops DDA compliant by March 2015
CHW	350 households housed in the Private Rented Sector by March 2015
CHW	Adults - % of social care users with Self Directed Support (SDS) taking up a cash payment option (the target for 14/15 is 70%)
CHW	Adults - % of carers with Self Directed Support (SDS) taking up a cash payment option (the target for 14/15 is 95%)
CHW	Adults - Equality of Service Provision (the target is a score of between 0.9 and 1.1 which would indicate that there is no difference between white and non-white clients in terms of likelihood of service provision).
C&F	Children’s Centre services are accessed by 75% of estimated total under five year olds in target groups (specific to each community) by March 2015. Target groups include families from deprived areas, lone parents, children with disabilities, carers with disabilities and specific BME and other ethnic groups.
Objective 2 - Improve opportunities for vulnerable young people through our corporate parenting role and through individual support	
C&F	Reduce the achievement gap at the end of the Foundation Stage across all learning goals for children in target groups in relation to their peers. Target groups include families from deprived areas, children with disabilities and specific BME and other ethnic groups (Target for 2014/15 (Academic year) – to halve the gap between the target groups and their peers)
C&F	We will narrow the educational attainment gap for children with Special Education Needs (SEN) a) Achievement gap between pupils with special educational needs and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (Target for 2014/15 – All SEN 58% (School Action 69%, School Action Plus 50%, Statement 42%), Peers 91%, Gap 33%) b) The Special Educational Needs (SEN) / non-SEN gap – achieving 5 A* - C GCSE inc. English and Maths GCSEs (Target for 2014/15 – All SEN 43% (School Action 50%, School Action Plus 44%, Statement 17%), Peers 82%, Gap 39%)
C&F	While improving standards we will narrow the educational attainment gap for children from specific minority ethnic groups 11 year olds a) % Black African minority ethnic group (containing more than 30 pupils) achieving level 4+ in Reading & Writing and mathematics at Key Stage 2 (Target for 2014/15 – 77%) b) % Black Caribbean minority ethnic group (containing more than 30 pupils) achieving level 4+ in Reading & Writing and mathematics at Key Stage 2 (Target for 2014/15 – 80%)

	<p>c) % Any Other Black Background minority ethnic group (containing more than 30 pupils) achieving level 4+ in Reading & Writing and mathematics at Key Stage 2 (Target for 2014/15 – 78%)</p> <p>d) % Any Other White Background minority ethnic group (containing more than 30 pupils) achieving level 4+ in Reading & Writing and mathematics at Key Stage 2 (Target for 2014/15 – 74%)</p> <p>15 year olds</p> <p>a) % Black African minority ethnic group (containing more than 30 pupils) achieving 5+ A*-C including English & mathematics GCSEs at Key Stage 4 (Target for 2014/15 – 64%)</p> <p>b) % Black Caribbean minority ethnic group (containing more than 30 pupils) achieving 5+ A*-C including English & mathematics GCSEs at Key Stage 4 (Target for 2014/15 – 68%)</p> <p>c) % Any Other Black Background minority ethnic group (containing more than 30 pupils) achieving 5+ A*-C including English & mathematics GCSEs at Key Stage 4 (Target for 2014/15 – 55%)</p> <p>d) % Any Other White Background minority ethnic group (containing more than 30 pupils) achieving 5+ A*-C including English & mathematics GCSEs at Key Stage 4 (Target for 2014/15 – 65%)</p>
C&F	<p>We will narrow the educational attainment gap for children eligible for pupil premium</p> <p>a) Achievement gap between pupils eligible for pupil premium (FSM6) and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (Target for 2014/15 – FSM6 75%, Peers 88%, Gap – 12%)</p> <p>b) Achievement gap between pupils eligible for pupil premium and their peers, based on pupils achieving 5 or more A* to C grade GCSEs including English and Mathematics GCSEs (Target for 2014/15 – FSM6 62%, Peers 78%, Gap – 15%)</p>
C&F	<p>We will narrow the educational attainment gap for Children Looked After</p> <p>a) Percentage of Children Looked After for 1 year plus achieving a good level of development at Early Years Foundation Stage (annual)</p> <p>b) Percentage of Children Looked After for 1 year plus achieving Level 4+ at KS2 in both English and Maths (annual)</p> <p>c) Percentage of Children Looked After for 1 year plus achieving 5+ A*-C GCSEs including English and Maths GCSEs at KS4 (annual)</p>
C&F	<p>We will reduce the proportion of NEET to no more than 20% for young people who have offended and to no more than 20% for children leaving care by March 2015</p>
C&F	<p>We will maintain the percentage of 16 – 18 years olds who are in education, training or employment at 97% by March 2015</p>

Objective 3 - Minimise the impact on health inequalities and deprivation in the Borough through partnership working	
E&E	Percentage of food establishments broadly compliant with food hygiene law (target 70% by March 2015)
E&E	Reduce the council's carbon footprint (target of 4% reduction by March 2015)
E&E	Create 7 new green gyms by March 2015
E&E	The percentage of children travelling to school by car is 30% or less by March 2015
CHW	Deliver 140 affordable homes by March 2015
CHW	We have achieved the target of 42% of family-sized <i>rented</i> social homes completed as a proportion of total social housing completed by March 2015
CHW	Positive action has prevented homelessness in 1250 cases by March 2015
CHW	100 most vulnerable council tenants have bespoke action plans in place with named housing officer to co-ordinate in each case by March 2016
CHW	Increase options for single homeless households through creating 50 new lettings by March 2015
CHW	Assist a minimum of 15 tenants affected by welfare reform move to more affordable accommodation by March 2015
CHW	Through Advice, Assistance, and financial incentives, improve 50 private sector rented properties by March 2015.
CHW	Bring back 45 private sector empty properties back into use, using Council, West London and HCA grant funds by March 2015
CHW	C&C: Hours of use of public libraries (2014/15 target: 88,000 hours)
CHW	C&C: number of physical visits to Harrow Leisure Centre (2014/15 target: 1,100,000)
CHW	C&C: Adult participation in sport and active recreation (2014/15 target: 19.5%)
CHW	C&C: Number of participants attending activity programmes (2014/15 target: 260)
CHW	Number of people setting a quit date with SC services who successfully quit at 4 weeks (2014/15 target 720)
CHW	Number of schools registered for the Healthy Schools London Awards (2014/15 target 14 Primary (100%) 6 secondary (66%))
CHW	Number of eligible people receiving health checks (2014/15 target 6,450)
CHW	Reduction in numbers of mothers that smoke at time of delivery (2014/15 target >= 5%)
CHW	Proportion of children aged 4-5 classified as overweight or obese (2014/15 target 21.2%)
CHW	Proportion of children aged 10-11 classified as overweight or obese (2014/15 target 34.2%)

Objective 4 - Support local businesses and residents in times of economic hardship	
E&E	We have delivered job brokerage and employment provision to support at least 100 residents into work by March 2015
E&E	We have provided business survival, and business growth support to at least 550 Harrow entrepreneurs and businesses by March 2015
E&E	We have reduced the vacancy rate in Harrow Town Centre (Baseline 9.41%) by March 2015
E&E	We have supported 50 residents in sustained employment – job outcomes sustained for 6 months or more by March 2015
CHW	To support the local economy Responsive Repairs contractors to employ 5 apprentices by March 2015
CHW	Adults - % of adults with learning disabilities in paid employment (the target for 14/15 is 18%)
CHW	Adults - % of Mental Health clients in paid employment (the target for 14/15 is 8.5%)
Objective 5 – Protect vulnerable people from the harmful impact of crime, anti-social behaviour and abuse	
E&E	We will recruit, train and retain 1100 Community Champions by March 2015
E&E	99% of street lights functioning (March 2015)
E&E	Average number of days to repair street lights remains at 3 working days
E&E	Achieve 10 active park user groups by March 2015
E&E	The total number of anti-social behaviour incidents per 1,000 residents is 5 or less per quarter
CHW	90% of Housing anti-social behaviour cases resolved per quarter.
Objective 6 - Minimise the impact of budget cuts on equality groups (protected characteristics)	
ALL	Ensure all recommendations to cabinet are supported with an Equality Impact Assessment (EqIA)
RES	Ensure all projects within the Transformation Programme are subject to an EqIA
ALL	Directorate EqIA programmes have been developed and implemented each year
Objective 7 – Celebrate the diversity of Harrow so the Borough is an increasingly cohesive place where people from all communities get on well together	
CHW	C&C: diversity/geographical spread of audience, number of households booking tickets in postcode areas HA3 6, HA3 5, HA2 6, HA2 7, HA1 4 (2014/15 target: 1,115)
CHW	C&C: Number of voluntary & community sector events supported in the delivery of Harrow's Cultural Calendar (2014/15 target: 10
CHW	C&C: Percentage of residents who agree that people get on well together in their local area (rep tracker) (2014/15 target:79%
CHW	C&C: participation in cultural services (leisure centre visits, museum visits, art centre visits, library visits) (2014/15 target: 2,426,000)

Objective 8 - Develop a workforce that feels valued, respected and is reflective of the diverse communities we serve	
ALL	Increase the proportion of staff who feel 'Harrow demonstrates through its actions that it is committed to being an equal opportunities employer' by March 2016 (Staff Survey 2011 – 59%) and reduce the differences between staff with protected characteristics
ALL	Increase the proportion of staff who feel they are 'treated with fairness and respect at Harrow' by March 2016 (Staff Survey 2011 – 62%) and reduce the differences between staff with protected characteristics
ALL	Increase the proportion of staff who feel that 'Systems for reward and recognition in Harrow are fair and transparent' by 10% by March 2016 (Staff Survey 2011 – 30%) and reduce the differences between staff with protected characteristics
ALL	We have increased the proportion of Black and Asian Minority Ethnic (BAME) employees (target of 42% – March 2015)
ALL	We have increased the proportion of disabled employees (target of 3%– March 2015)
ALL	We have increased the top 5% of earners who are BAME (target of 20%– March 2015)
ALL	We have increased the top 5% of earners who are women (target of 50%– March 2015)
ALL	We have increased the top 5% of earners who are disabled to (target of 3%– March 2015)
ALL	All new starters to have completed the mandatory Equality Matters (either face to face or E-Learning Module) within the first 8 weeks of their employment.
ALL	All staff to have completed the mandatory Equality Matters refresher training (either face to face or E-Learning Module) by 31 March 2015 (Q1 – 25%, Q2 – 50%, Q3 – 75%, Q4 100%)

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Appendix 2

Review of the Corporate Equality Objectives

28th November 2014

Introduction:

In April 2012, Harrow Council published eight equality objectives as required by the Equality Act 2010 and the Public Sector Equality Duty (PSED). They were developed based on extensive research, consultation and evidence. These objectives must be reviewed at least every four years. However, the Council has decided to review its objectives a year early in order to bring the review process into alignment with the election cycle and enable the Corporate Equality Objectives to be integrated with the Corporate Plan.

Given the importance of the Equalities agenda to the Administration, there was felt to be a logic in merging the Council's Equality Objectives with the Corporate Plan, to give greater status to the Equality Objectives and at the same time rationalise the Council's policy framework. This is in line with the process other authorities have also adopted.

To review the objectives an online questionnaire was developed and made available over a period of 3 weeks to key stakeholders, all staff and all Councillors to complete and feed in their views. The following activity was undertaken:

- Hard copies were sent to all Members in the Green bags and followed up with an email.
- Internal communications went out regularly in the Staff Updates, Grapevine and on the Hub. An article was also supposed to have gone in the October edition of Purple Pages, but it was never released.
- Hard copies were sent to the Depot for staff with no internet access
- Specific communications also went out to all members of CEG, the ETG chairs and the Making a Difference Staff Group asking them to encourage staff to respond.
- Specific communications also went out to key stakeholders representing the protected characteristics and was followed up with phone calls. The following groups were approached:
 - Age UK
 - Senior Residents Association
 - Youth Parliament
 - HAD
 - MIND
 - Mencap
 - Harrow United Deaf Club
 - West London LGBT group
 - Mumsnet
 - NCT
 - Harrow Equalities Centre
 - Inter-faith Forum
 - Women's Centre

This report sets out the results of the questionnaire and puts forward some suggested amendments for discussion.

Outcome:

There were 82 responses to the questionnaire. Whilst 68% believed the objectives did not need to be altered, we did receive some compelling arguments for why some of the objectives should be amended. The full summary of the responses is included in Appendix 1.

In suggesting amendments to the objectives we have also taken into account comments received around simplifying the objectives, not making them too wordy and ranking them in order of priority according to the survey responses. There was a mixed response as to whether the objectives should be more specific and identify the particular protected characteristics or groups in the borough that the objective should be targeting or whether the objectives should apply to striving towards equality for all.

During the exercise we also received a lot of other comments. We have captured these in appendix 2 and would appreciate your thoughts on how best we can take them forward.

The following revisions to the Corporate Equality Objectives are therefore suggested and we would welcome your thoughts and views.

1. Protect vulnerable people from the harmful impact of crime, anti-social behaviour and abuse

This was the top priority with 93% saying it was still relevant to either an extremely large or large extent. No-one believed it was no longer relevant.

Feedback pointed to evidence from the Time to Change campaign about mental health stigma and how this is a major cause of discrimination in the community.

Suggestion: Amend objective to cover stigma

2. Develop a workforce that feels valued, respected and is reflective of the diverse community we serve

This was the second highest ranked objective with 91% of respondents saying it was relevant to either an extremely large or large extent.

Most of the comments relate to how we do this which will need to be reflected in the organisation's response to the staff survey and fed into the MADG group.

Suggestion: No Change

3. Deliver services which are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations our customers have.

This was ranked third with 88% saying it was relevant to either an extremely large or large extent.

Again there were comments on how we do this and a range of suggestions for savings and efficiencies. The main comment is around given the changing role of the Council, this objective should not just be about the services we directly provide, but also about those we commission or support the voluntary sector or community to do for themselves.

Suggestion: Amend objective to read: Ensure all services delivered by or on behalf of the Council are accessible and responsive to the needs and aspirations of all communities

4. Improve opportunities for vulnerable young people through our corporate parenting role and individual support

This was the fourth ranked objective with 83% saying it was relevant to either an extremely large or large extent.

There was some comment that this should be about improving opportunity for all young people.

Suggestion: No Change

5. Minimise the impact on health inequalities and deprivation in the borough through partnership working

This was the fifth ranked objective with 79% saying it was relevant to either an extremely large or large extent.

There were a lot of comments on how we do this and the action we should be taking which would need to feed into the JSNA and Public Health team. Particular evidence was provided that pointed to the inequalities experienced by Harrow refugee communities (Somali, Afghan, Tamil, Iranian, Iraqi) in accessing mental health and social care services. And that the number of black African mental health inpatients were double the local population.

Suggestion: Amend objective to read: Minimise health inequalities and deprivation in the borough.

6. Celebrate the diversity of Harrow so the borough is an increasingly cohesive place where people from all communities get on well together.

This was ranked sixth with 74% saying it was relevant to either an extremely larger or large extent.

Respondents felt there were more important priorities than celebrating diversity, particularly in times when resource is an issue.

Suggestion: Amend the objective to read: Encourage pride in the diversity of our borough

7. Minimise the impact of budget cuts on equality groups (protected characteristics)

This was ranked seventh with 59% saying it was relevant to either an extremely larger or large extent.

Given the incorporation of the equality objectives into the Corporate Plan and the corporate priority about making a difference to the vulnerable, there is an opportunity to reflect the administration's desire to minimise the impact of budget cuts on the most vulnerable/equality groups as one of the principles underpinning our priorities in the plan.

Suggestion: Cover as a principle underpinning our priorities in the Corporate Plan

8. Support local businesses and residents in times of economic hardship

This was the lowest ranked objective with 58% saying it was relevant to either an extremely larger or large extent.

Most of the comments were reflecting that there was a difference between supporting businesses and supporting residents and that the objective should be strengthened. Evidence was provided about the groups in Harrow that experience disadvantage in accessing employment opportunities (those with mental health issues, Somali and Afghan women.) The reference to times of economic hardship was felt to be dated particularly as the objectives are being set for the period 2015 - 2019. Given the administrations priorities around regeneration and supporting the vulnerable and their pledge to create an additional 500 apprenticeships and jobs for young people, consideration should be given to amending the objective to focus more on skills and employment opportunities.

Suggestion: Amend the objective to read - Improve the skills and employment opportunities for disadvantaged groups.

Actions & Next Steps:

We are now engaging with CEG, MADG, CSB, Ops Board, scrutiny and the political groups during December and early January to seek their feedback and input on the suggested amendments.

The final agreed Corporate Equality Objectives will then be incorporated into the Corporate Plan which will go to Scrutiny, Cabinet and Council in February for approval before being published. The objectives would then not need to be reviewed again until 2019.

The aim is for the monitoring of the Corporate Equality Objectives to be aligned with the process for monitoring delivery of the Corporate Plan. In that measures for each objective will be agreed with directorates and integrated into the Council's overall performance scorecard. This is then reviewed quarterly through Improvement Boards and performance is reported to Cabinet and Scrutiny through the Council's Quarterly Strategic Performance Report. We should also ensure that if any specific or additional actions are agreed in order to deliver these objectives, that these are included in the Equalities Action Plan. We will continue to publish equality impact assessments, the annual employment profile and our annual statutory equalities information.

Appendix 2 contains an issues log which captures all of the other comments received during the exercise. We would welcome your input in completing this table and agreeing the best way to take these comments forward. Our intention is to send this appendix and the revised set of equality objectives out to everyone we approached to participate in the review as a way of closing the consultation loop and showing how their input has been taken into account.

Rachel Gapp
5th December 2014

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**REPORT FOR: PERFORMANCE &
FINANCE SCRUTINY SUB-
COMMITTEE**

Date of Meeting:	6 January 2015
Subject:	Performance at Quarter 2, 2014/15
Responsible Officer:	Alex Dewsnap, Divisional Director, Strategic Commissioning
Scrutiny Lead Member area:	All
Exempt:	No
Wards affected:	All
Enclosures:	Appendix 1 – Watch List Appendix 2 – Corporate Scorecard

Section 1 – Summary and Recommendations

This report provides the Sub-Committee with an update on the Chair's review of the Watch List and Corporate Scorecard in relation to Quarter 2 performance

Recommendation:

That the Sub-Committee note the report.

Section 2 – Report

Introductory paragraph

It is the practice for the Chair and Vice-Chairman to review quarterly performance across the organisation using the Corporate Scorecard and bring matters to the Sub-Committee or to the attention of Scrutiny Leads where necessary. Matters requiring further review at the Chair's briefing are recorded in a Watch List, which is itself updated on a quarterly basis.

The Chair's briefing was held on 2 December to review performance for Quarter 2, 2014/15 (July to September). The Watch List, updated as a result of that discussion, is at Appendix 1 and the Corporate Scorecard is at Appendix 2.

There were no matters referred to the Sub-Committee on this occasion.

Financial Implications

There are no financial implications associated with this report.

Performance Issues

This report deals with matters of service performance throughout.

Environmental Impact

There is no environmental impact associated with this report.

Risk Management Implications

There are no risk management implications associated with this report.

Equalities implications

An Equality Impact Assessment was not carried out as the report includes no proposals for service change.

Council Priorities

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

Section 3 - Statutory Officer Clearance

Not required for this report.

Ward Councillors notified:	NO
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Section 4 - Contact Details and Background Papers

Contact: Martin Randall, Business Intelligence Partner
(Resources, Community & Culture) Tel. 020 8424 1815

Background Papers: Corporate Plan 2014 (available at www.harrow.gov.uk)

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Indicators brought forward for further monitoring at P&F Chair's briefing (Watch List)
Updated following meeting on 2 December 2014

Indicator	Selected for monitoring	Q2 status	Update at Q2 2014/15	Comments and actions from Q2 meeting	Keep on Watch List?
Making a difference for the vulnerable					
Care leavers not in education, employment or training (age 19 - 21) (Was: at age 19)	Q2, 2013/14	HG	Recording issues have been addressed, which is reflected in the Q2 figures. This indicator measures activity and accommodation around 4 months of subject's birthday only and not at any given date and so if a young person becomes employed later in the year then this does not count for the purpose of this indicator.	Remove from Watch List	No
1951 Ability of placements of children Looked After (%age of CLA with more than 2 placement moves)	Q1, 2014/15 (enquiry only)	HG	In 2013/14 the target was expressed as a quarterly, cumulative figure. In 2014/15 the target is shown as the annual figure. At Q2, 9 out of 186 CLA have had 2+ placement moves YTD.	-	Yes
Timeliness of assessments, percentage completed in 45 working days (year to date)(Children & Families) (previously: Assessments completed within 35 days)	Q1, 2013/14 (previous measure)	A	A further improvement at 88.2% against a target of 90%	-	Yes

Indicator	Selected for monitoring	Q2 status	Update at Q2 2014/15	Comments and actions from Q2 meeting	Keep on Watch List?
Council adaptations: average time taken from assessment to completion of works; and Disabled Facilities Grants: average time taken from assessment to DFG approval	Q2, 2014/15 (Info only)	HG HG	(newly selected)	Performance is well within the target time. Is the service able to set a more challenging target?	No (Info only)
Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks (previously: Number of smoking quitters)	Q2, 2013/14 (previous measure)	-	Q2 data not yet available.	-	Yes
1 closing the gap - various indicators	Q2, 2014/15	HR/HG	Newly identified	Request for information on action being taken to address underperformance; and refer to Children & Families Scrutiny Leads for follow-up.	No
Making a difference for communities					
Violence with injury - Domestic abuse (previously: Repeat incidents of domestic violence)	Q2, 2013/14 (previous measure)	None	Discussed at Scrutiny Leadership Group 28/10/14 - enquiries to be made for historic data on Violence with Injury from the Police or MOPAC. Domestic and Sexual Violence now included in the Scrutiny work programme.	-	No

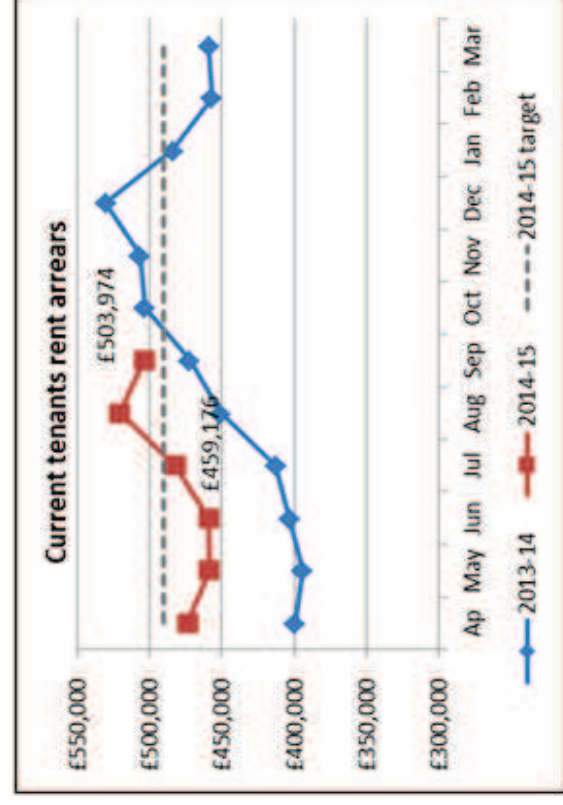
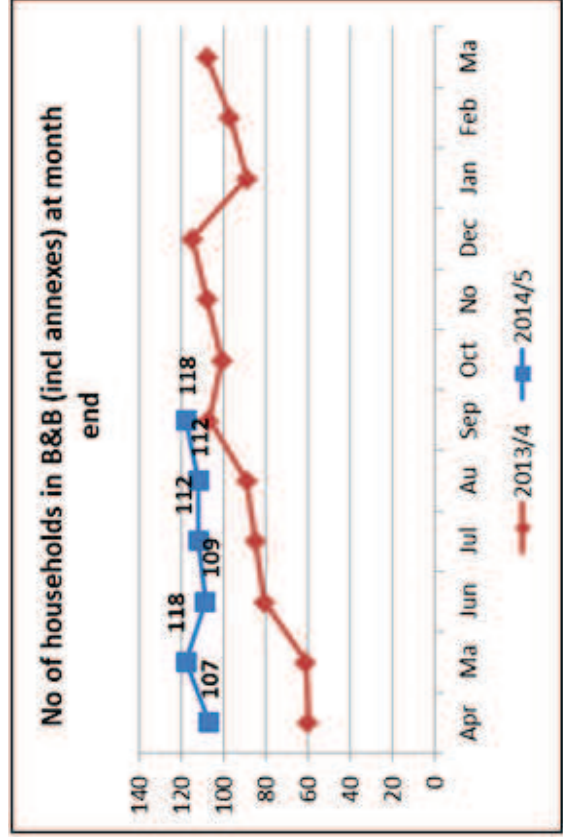
Indicator	Selected for monitoring	Q2 status	Update at Q2 2014/15	Comments and actions from Q2 meeting	Keep on Watch List?
Food establishments in the area which are compliant with food hygiene law	Q2, 2012/13	HR	<p>A 64% current figure is as a result of a backlog of inspections, including new premises, that count as "non-compliant" until inspected. An action plan that has been agreed with the Food Standards Agency has been implemented and has already resulted in a large proportion of these inspections being conducted. While not all of these premises will be compliant, it should have a positive effect on the figure to move it towards the target.</p> <p>Officer of the service to attend briefing.</p>	<p>Gary Alderson, Director of Environmental Service Delivery (Interim), attended the meeting and described the actions in hand to recover the backlog of inspections and recruit to a number of posts that had been vacant for an extended period.</p> <p>Copy of the improvement plan to be supplied to the Chair and Vice-Chairman. E&E Scrutiny Leads to be advised so that they may raise at a meeting with the Corporate Director.</p>	Yes
<p>Improved street and environmental cleanliness:</p> <ul style="list-style-type: none"> - NI 195a – litter - NI 195b – detritus - NI 195c – graffiti (now: excluding private land) - NI 195d - fly posting 	<p>Q2, 2011/12 (litter/detritus);</p> <p>Q4, 2010/11 (graffiti)</p> <p>Q1, 2014/15 (fly posting)</p>	<p>LG</p> <p>HR</p> <p>HG</p> <p>HR</p>	<p>Fly-posting is defined as any printed material and associated remains informally or illegally fixed to any structure. It includes any size of material from small stickers up to large posters – often advertising popular music recordings, concerts and other events. It excludes formally managed and approved advertising hoardings and valid, legally placed signs and notices.</p> <p>Regarding splitting NI 195 fly posting figures into private and public land, as for graffiti, it is technically possible to split out the raw data manually, but this is quite time consuming. As the figures are so small (2% in Q2) it does not currently seem worthwhile.</p> <p>Update on private owners & graffiti removal to follow.</p>	<p>The Director of Environmental Services (Interim) confirmed that the service to owners to remove graffiti on private property has been restored, subject in each case to the necessary indemnity.</p> <p>Request made for number reported by quarter compared to last year.</p>	Yes

Indicator	Selected for monitoring	Q2 status	Update at Q2 2014/15	Comments and actions from Q2 meeting	Keep on Watch List?
No. of hours contributed by volunteers supporting the direct delivery of Community & Culture services	Q1, 2014/15 (enquiry only)	LR	Analysis to follow.	Analysis tabled. Figures for the Arts Centre to be forwarded to the Chair and Vice-Chairman when received.	No
%age of new starters who completed the mandatory Equality Matters training (either face to face or e-learning module) within the first 8 weeks of their employment (Previously: First six months)	Q2, 2013/14 (previous measure)	HR	Performance at Q1 was reviewed by SDB in September with a message going to all Directorates to ensure staff were aware. It will be reported back at the 3 December meeting. Comments from HRD: We have organised communications to go out in the Staff Update reminding new starters to complete the mandatory Equality Training. This message will be repeated each month. Please note this requirement is reinforced in new starters' Welcome Letter, Induction Checklist, Induction workshop and Probationary guidelines. This message will be further reinforced by HRD Business Partners and Equality Leads. We have provided Children and Families with the names of staff who need to complete the training, as this was the area with the lowest completion levels.	-	Yes
Making a difference for local businesses					
Vacancy rates in Town Centre	Q2, 2014/15	HR	Newly selected	Request for corresponding information on District Centres and footfall, if available.	Yes

Indicator	Selected for monitoring	Q2 status	Update at Q2 2014/15	Comments and actions from Q2 meeting	Keep on Watch List?
Making a difference for families					
Homelessness - number of households we assist with housing in the private rented sector (Housing scorecard)	Q2, 2011/12 (as a suite)	HG	Procurement 30% higher than 13-14, see also below.	-	No
Total number of households to whom we have accepted a full homelessness duty	Q1, 2014/15	HR	Service comment: The service continues to tackle homelessness and has high prevention rates. Despite prevention work there are significant challenges around homelessness performance and budgets. We anticipated a significant increase in acceptances due to the housing market and welfare reform. In spite of the difficult housing market, we are continuing to successfully prevent families from becoming homeless, with one of the best prevention rates in London. Our work with private sector landlords to prevent homelessness and raise standards in the private rented sector is ongoing.	-	Yes
- No. of households in B&B at end of quarter - snapshot (Not on Corporate or Housing scorecards)		-	Measure was removed from scorecard as part of an exercise to reduce the overall number of measures but it is still monitored by the team - see chart below table for Q2 performance.	-	Yes

Indicator	Selected for monitoring	Q2 status	Update at Q2 2014/15	Comments and actions from Q2 meeting	Keep on Watch List?
Efficient and effective organisation					
% household planning applications approved	Q1, 2012/13 (former measure selected Q2 2011/12)	R	Separate paper provided on range of measures and response to question. Service comment on this measure at Q2: We are looking to reintroduce negotiation on live planning applications which would enable us to move closer to this target. However, this is dependent on applications being validated and passed to officers within a week, to allow time for revisions and necessary re-consultation.	E&E Scrutiny Leads to be informed and advised to enquire about the number of applications concerned as well as the percentage.	No
Variation in business rate yield	Q2, 2014/15	HR	Newly selected	Add to Watch List; and request for information on the proportion of business rates retained by the Council.	Yes
200 staff sickness - average days per FTE excluding schools	Q1, 2013/14	HR	Performance remains below target. A more detailed report is programmed for the Sub-Committee's January 2015 meeting.	-	Yes

Indicator	Selected for monitoring	Q2 status	Update at Q2 2014/15	Comments and actions from Q2 meeting	Keep on Watch List?
Workforce with appraisal (formerly IPAD) in last 12 months	Q1, 2013/14	HR	Overall Figure 83% (target 95%) Resources - 93% C&F - 71% CHW - 78% E&E - 94% Performance has improved but the target has not been met. Directorates are aware of the need to improve performance ahead of the Corporate lIP assessment planned for Q3. In Children's services there has been a significant improvement in Q2 from 51% to 71%. Work continues to improve.	-	Yes
Overall current tenants' rent arrears (£k)	Q4, 2012/13	-	Referred to CHW Scrutiny Leads. See chart below table for Q2 performance.	-	No



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Making a Difference for the Vulnerable Full Scorecard: Quarter 2 2014/15

APPENDIX 2

a. Ensure the most vulnerable children, young people and adults are appropriately cared for, safeguarding them from harm and abuse

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Child Protection Plan for 2nd or subsequent time (within two years of last plan)	Lower	6%	2.0%	HG	6%	9.6%	HR	6%	8.5%	HR
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population) 12 month rolling period	Lower	106	62	HG	Year on year reduction	80	A			None
Care leavers not in education, employment or training (19 - 21 year olds)(<i>amended</i>)	Lower		31.8%	No target	25%	14.3%	HG	25%	21.7%	HG
Percentage of children with long term support needs reviewed during the year (rolling 12 months)	Higher	New in 2014/15	New in 2014/15	New in 2014/15	93%	88.2%	LR	93%	90.3%	A
Percentage of children with Child Protection Plan for over two years	Lower	6%	4.5%	HG	3%	0.9%	HG	3%	0.5%	HG
Stability of placements of Children Looked After (%age of CLA with more than 2 placement moves)	Lower	11%	3.0%	HG	9%	8.1%	HG	9%	4.8%	HG
Repeat referrals to Children's Social Care (within 12 months)	Lower	15%	11.5%	HG	15%	7.6%	HG	15%	11.1%	HG
Timeliness of assessments, percentage completed in 45 working days (year to date) (Children & Families)	Higher	90%	84.0%	LR	90%	85.9%	A	90%	88.2%	A

Making a Difference for the Vulnerable

Full Scorecard: Quarter 2 2014/15

b. Harrow residents are supported to live as independently as possible and given choice about the services they receive through personalisation

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
The Outcome of Short Term Services (sequel to short term support to maximise independence)	tbc	New in 2014/15	New in 2014/15	New in 2014/15	Not set	58.2%	TBD	-	36.7%	No Target
% of social care users with self-directed support taking up a cash payment option	Higher	New in 2014/15	New in 2014/15	New in 2014/15	50%	46%	LR	58%	50.9%	HR
% of carers with self-directed support taking up a cash payment option	Higher	New in 2014/15	New in 2014/15	New in 2014/15	95%	100%	HG	95.0%	100.0%	HG
% of social care users who receive self-directed support	Higher	New in 2014/15	New in 2014/15	New in 2014/15	75%	76.4%	LG	76%	81%	HG
% of carers who receive self-directed support	Higher	New in 2014/15	New in 2014/15	New in 2014/15	95%	100%	HG	95.0%	100%	HG
Council adaptations: average time taken from assessment to completion of works (weeks)	Lower	33	20	HG	30	22	HG	30	20	HG
Disabled Facilities Grants: average time taken from assessment to Disabled Facilities Grant approval (weeks)	Lower	30	8	HG	27	10	HG	27	14	HG

Making a Difference for the Vulnerable

Full Scorecard: Quarter 2 2014/15

d. Improve life expectancy in the borough and reduce the health inequalities gap

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of people setting a quit date with Smoking Cessation services who successfully quit at 4 weeks	Higher	New in 2014/15	New in 2014/15	New in 2014/15	175	175	LG			None
Number of eligible people receiving health checks	Higher	1,650	869	HR	900	1059	HG			None
The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months	Higher	-	-	Reports in Q1 only	8.2%	12.60%	HG	-	-	Reports in Q1 only
The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months	Higher	-	-	Reports in Q1 only	40.2%	43.70%	HG	-	-	Reports in Q1 only

e. Reduce the gap between educational attainments of the more vulnerable and disadvantaged groups of young people and the general child population

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
The % of children with a good level of development. Children are meeting or exceeding the Early Learning Goals in the following areas: 1. Communication & Language; 2. Literacy; 3. Maths; 4. Personal, Social & Emotional Development; 5. Physical Development (Annual)	Higher		45%	No target			Reports in Q2 only	55%	61.5%	HG
				Academic Year 12/13						Academic Year 13/14

Making a Difference for the Vulnerable

Full Scorecard: Quarter 2 2014/15

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
The percentage inequality gap in achievement across all the Early Learning Goals at EYFS (Annual)	Lower		37.9%	No target Academic Year 12/13			Reports in Q2 only	30%	34.9%	HR Academic Year 13/14
Percentage of Children Looked After for 1 year plus achieving Level 4+ at KS2 in both English and Maths (annual)	Higher		66.7%	No target Academic Year 12/13			Reports in Q2 only		0.0%	No target Academic Year 13/14
Percentage of Children Looked After for 1 year plus achieving 5+ A*-C GCSEs including English and Maths GCSEs at KS4 (annual)	Higher		8.3%	No target Academic Year 12/13			Reports in Q2 only		0.0%	No target Academic Year 13/14
Achievement gap between pupils eligible for free school meals and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (annual)	Lower			Reports in Q3 only Academic Year 12/13			Reports in Q2 only	15.0%	14.0%	HG Academic Year 13/14
Achievement gap between pupils eligible for free school meals and their peers, based on pupils achieving 5+ A*-C GCSEs including English and mathematics GCSEs at Key Stage 4 (annual)	Lower			Reports in Q3 only Academic Year 12/13			Reports in Q2 only	19%	21.6%	HR Academic Year 13/14
Achievement gap between pupils with special educational needs and their peers, based on pupils achieving level 4 or above in Reading & Writing and mathematics at Key Stage 2 (annual)	Lower	(new measure)	48.8%	- Academic Year 12/13			Reports in Q2 only	39%	52%	HR Academic Year 13/14

Making a Difference for the Vulnerable

Full Scorecard: Quarter 2 2014/15

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Achievement gap between pupils with special educational needs and their peers, based on pupils achieving 5+ A*-C GCSEs including English and mathematics GCSEs at Key Stage 4	Lower			Reports in Q3 only Academic Year 12/13			Reports in Q3 only	37.0%	47.3%	HR Academic Year 13/14
Children Looked After: rate of permanent exclusions as percentage of Harrow Children Looked After population	Lower	0%	0%	HG	0%	0%	HG	0%	0%	HG
Percentage of sessions absent from school amongst school age Children Looked After, in school year to date	Lower	10%	6.1%	HG	9%	8.39%	HG	9%	10.64%	HR
Termly rate of Permanent Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower	0.04%	0.03%	HG Summer Term 12/13			Reports in Q2-Q4	0.02%	0.02%	LG Summer Term 13/14
Termly rate of Fixed Term Exclusions as percentage of Harrow school population (Not reported in Q1)	Lower	0.85%	0.73%	HG Summer Term 12/13			Reports in Q2-Q4	0.70%	0.59%	HG Summer Term 13/14
Termly rate of overall absence in primary schools (Not reported in Q1)	Lower	4.50%	4.11%	HG Summer Term 12/13			Reports in Q2-Q4	4.5%	3.7%	HG Summer Term 13/14

Making a Difference for the Vulnerable

Full Scorecard: Quarter 2 2014/15

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Termly rate of overall absence rate in secondary schools (Not reported in Q1)	Lower	5.00%	6.10%	HR Summer Term 12/13			Reports in Q2-Q4	5.0%	6.5%	HR Summer Term 13/14

f. Reduce incidences of fraud in the borough

	Good =	Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
		No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions	Higher	-	-	New in 2014/15	8	8	LG	8
No. of Corporate fraud sanctions (all types non benefit)	Higher	-	-	New in 2014/15	8	11	LG	8	11	HG

Making a Difference for Communities

Full Scorecard: Quarter 2 2014/15

a. To become the cleanest borough in London by the Council, residents & businesses working together to keep Harrow's streets, buildings and open spaces clear of litter, fly-tipping and vandalism

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Improved street and environmental cleanliness, litter	Lower	6%	14%	HR	10%	10%	LG	10%	10%	LG
Improved street and environmental cleanliness, detritus	Lower	9%	9%	LG	9%	9%	LG	9%	12%	HR
Improved street and environmental cleanliness, graffiti (excluding private land)	Lower	New in 2014/15	New in 2014/15	New in 2014/15	3%	1%	HG	3%	1%	HG
Improved street and environmental cleanliness, fly posting	Lower	1%	1%	LG	1%	3%	HR	1%	2%	HR

b. Encourage greater volunteering and behaviour change so residents make a greater contribution to looking after the local environment

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
No. of hours contributed by volunteers supporting the direct delivery of Community & Culture services	Higher	New in 2014/15	New in 2014/15	New in 2014/15	4,950	4,157	HR	6,300	5,707	LR
Participation in cultural services (visits to leisure centre, museum, arts centre, libraries)	Higher	New in 2014/15	New in 2014/15	New in 2014/15	641,000	621,918	A	604,000	645,762	HG

c. To become the safest borough in London by reducing the overall level of crime, and incidences of anti-social behaviour and d. Work to reduce the fear of crime in the borough

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Residents who are satisfied with the safety of Harrow Town Centre (Reputation Tracker)	Higher			No survey this qtr	-	-	No survey this qtr			No survey this qtr
Residential burglaries	Lower	344	278	HG	331	208	HG	307	267	HG

Making a Difference for Communities

Full Scorecard: Quarter 2 2014/15

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Rate of proven re-offending by young offenders	Lower	33.5%	44.0%	HR Oct 2010 to Sep 2011	Year on year reduction	35.0%	HG Jul 2011 to Jun 2012	Year on year reduction	35.4%	LG Oct 2011 to Sep 2012
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	436	262	HG Apr 2012 to Mar 2013	Year on year reduction	343	A Apr 2013 to Mar 2014			None
The percentage of opiate users leaving treatment drug free and not returning to treatment within 6 months	Higher	-	-	Reports in Q1 only	8%	11.9% (Q4)	HG	-	-	Reports in Q1 only
The percentage of non-opiate users leaving treatment drug-free and not returning to treatment within 6 months	Higher	-	-	Reports in Q1 only	40%	49.4% (Q4)	HG	-	-	Reports in Q1 only
Violence with injury - total offences (<i>new</i>)	Lower	New in 2014/15	New in 2014/15	New in 2014/15		1,184	No target		1,223	No target
Violence with injury - Domestic abuse (<i>new</i>)	Lower	New in 2014/15	New in 2014/15	New in 2014/15		483	No target		482	No target
Percentage of food establishments compliant with food hygiene law	Higher	76%	70%	LR	76%	65%	HR	76%	64.6%	HR
Percentage of street lights functioning	Higher	99%	99.6%	LG Actual for Q1 13/14	99.2%	99.4%	LG Actual for Q4 13/14	99%	99.5%	LG Actual for Q1 14/15
Average time taken to repair street lights (days)	Lower	3	1.90	HG Actual for Q1 13/14	3	2.30	HG Actual for Q4 13/14	3	1.50	HG Actual for Q1 14/15

Making a Difference for Communities

Full Scorecard: Quarter 2 2014/15

e. Encourage a diverse range of voluntary, community and third sector organisations capable of providing local public services and optimising social capital in Harrow

	Q2 2013/14			Q1 2014/15			Q2 2014/15			
	Good =	Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage of 3rd party contract spend placed with local organisations	Higher		10.6%	No target		17%	No target		19.4%	No target

f. Harrow residents feel they can have their say on the issues that matter most to them. They are involved in the development and scrutiny of services, are well informed and make a positive contribution to their community

	Q2 2013/14			Q1 2014/15			Q2 2014/15			
	Good =	Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage who agree the Council takes account of residents' views when making decisions (Reputation Tracker)	Higher	-	-	No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Percentage who feel that they can influence decisions affecting their local area (Reputation Tracker)	Higher	-	-	No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr

g. People from all backgrounds feel they are respected, treated fairly and get on well together

	Q2 2013/14			Q1 2014/15			Q2 2014/15			
	Good =	Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage of residents who agree that people from different backgrounds get on well together in their local area (Reputation Tracker)	Higher			No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Equality of service provision (Adults)	In range	0.9 - 1.1	0.99	G	0.9-1.1	0.94	G	0.9-1.1	0.96	G
Percentage of new starters who completed the mandatory Equality Matters training (either face to face or e-learning module) within the first 8 weeks of their employment	Higher	New in 2014/15	New in 2014/15	New in 2014/15	100%	5%	HR	100%	19%	HR

Making a Difference for Communities

Full Scorecard: Quarter 2 2014/15

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
% of existing staff (as at April '14) who have completed the mandatory Equality Matters refresher training (either face to face or e-learning module)	Higher	-	-	Reports from Q2	-	-	Reports from Q2	25%	22%	HR

h. Ensure that those who play by the rules see benefit to do so, and those who don't are dealt with appropriately

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Number of Council homes retrieved by anti-fraud action (annual)	Higher	New in 2014/15	New in 2014/15	New in 2014/15	-	0	Reports in Q4 only	-	2	Reports in Q4 only
No. of Housing Benefit/Council Tax Benefit/Council Tax Support fraud sanctions	Higher	New in 2014/15	New in 2014/15	New in 2014/15	8	8	LG	8	4	HR
No. of corporate fraud sanctions (all types non benefit)	Higher	New in 2014/15	New in 2014/15	New in 2014/15	8	11	HG	8	11	HG

Making a Difference for Local Businesses

Full Scorecard: Quarter 2 2014/15

a. Harrow residents and businesses benefit from new housing, training and employment opportunities as a result of investment and growth in the borough

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
The percentage of JSA claimants (amended measure 2014/15)	Lower	1.6%	1.3%	HG		1.6%	No target		1.5%	No target
Resident perceptions of town centre and range of shops (Reputation Tracker)	Higher			No survey this qtr	-	-	No survey this qtr			No survey this qtr
Vacancy rates in Town Centre	Lower	8.30%	8.8%	LR	9.41%	9.4%	LG	8.3%	10.6%	HR
Percentage of 3rd party contract spend placed with local organisations	Higher		10.6%	No target		17%	No target		19.4%	No target
are leavers not in education, employment or training (19 - 21 year olds) (amended)	Lower		31.8%	No target	25%	14.3%	HG	25%	21.7%	HG
16 to 18 year olds who are not in education, employment or training (NEET)	Lower	3.5%	1.9%	HG	3.5%	2.0%	HG	3.0%	2.0%	HG
Number of apprenticeships / work experience places offered by the Council	Higher	-	-	New in 2014/15	10	13	HG	22	22	LG

Making a Difference for Families

Full Scorecard: Quarter 2 2014/15

a. Harrow residents and businesses benefit from new housing, training and employment opportunities as a result of investment and growth in the borough

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Resident perceptions of town centre and range of shops (Reputation Tracker)	Higher			No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Percentage of 3rd party contract spend placed with local organisations	Higher		10.6%	No target		17%	None		19.4%	No target
Number of affordable homes delivered (gross)	Higher	68	74	HG	0	13	HG	25	25	LG
Number of affordable family homes completed	Higher	8	8	LG	0	3	HG	18	15	A
Number of empty private sector properties brought back into use, using Council, West London and CA grant funds	Higher	20	23	HG	10	12	HG	21	28	HG
Number of social housing homes freed up through Council intervention / Grants2Move	Higher			Reports in Q4 only	14	16	HG	28	28	LG
Total number of households to whom we have accepted a full homelessness duty	Lower	85	73	HG	55	46	HG	105	145	HR
The percentage of JSA claimants (amended measure 2014/15)	Lower	1.6%	1.3%	HG		1.6%	No target		1.5%	No target
Care leavers not in education, employment or training (19 - 21 year olds) (amended)	Lower		31.8%	No target	25%	14.3%	HG	25%	21.7%	HG
16 to 18 year olds who are not in education, employment or training (NEET)	Lower	3.5%	1.9%	HG	3.5%	2.0%	HG	3.0%	2.0%	HG

Making a Difference for Families Full Scorecard: Quarter 2 2014/15

b. To become the safest borough in London by reducing the overall level of crime, and incidences of anti-social behaviour and c. Work to reduce the fear of crime in the borough

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Residents who are satisfied with the safety of Harrow Town Centre (Reputation Tracker)	Higher			No survey this qtr	-	-	No survey this qtr			No survey this qtr
Residential Burglaries	Lower	344	278	HG	331	208	HG	307	267	HG
Rate of proven re-offending by young offenders	Lower	33.5%	44.0%	HR	year on year reduction	35.0%	HG	year on year reduction	35.4%	LG
First time entrants to Youth Justice System (rate per 100,000 of 10-17 population)	Lower	436	262	HG	year on year reduction	343	A			None
Violence with injury - total offences (new 2014/15)	Lower	New in 2014/15	New in 2014/15	New in 2014/15		1184	No target		1223	No target
Violence with injury - Domestic abuse (new 2014/15)	Lower	New in 2014/15	New in 2014/15	New in 2014/15		483	No target		482	No target
Percentage of food establishments compliant with food hygiene law	Higher	76%	70%	LR	76%	65%	HR	76%	64.6%	HR

Efficient and Effective Organisation

Full Scorecard: Quarter 2 2014/15

	Good =	Q2 2013/14			Q1 2014/15			Q2 2014/15		
		Target	Actual	RAG Status	Target	Actual	RAG Status	Target	Actual	RAG Status
Percentage who agree the Council provides good value for money (Reputation Tracker)	Higher			No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Percentage who feel the Council keeps them informed of services & benefits it provides (Reputation Tracker)	Higher			No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Percentage of residents who are satisfied with the way the Council runs things (Reputation Tracker)	Higher			No survey this qtr	-	-	No survey this qtr	-	-	No survey this qtr
Customer enquiries that should not have been necessary (percentage)	Lower	17%	20%	HR	17%	14.0%	17%	15%	17%	HG
The proportion of enquiries that were resolved at the first point of contact	Higher	90%	90%	LG	90%	93.0%	90%	93%	90%	LG
Proportion of web forms and web visits as a percentage of overall contact	Higher	70%	69%	A	75%	76.0%	75%	75%	75%	LG
Average cost per transaction (£) (Access Harrow)	Lower	£0.80	£0.72	HG	£0.75	£0.61	£0.75	£0.60	£0.75	HG
Tenant satisfaction with the housing repair and maintenance service (%)	Higher	90%	88%	A	95%	82%	95%	98.96%	95%	LG
Total debt collected, at year to date, as a % of total debt raised	Higher	70%	71%	LG	70%	52%	70%	78%	70%	HG
Average debtor days, per quarter	Lower	60	26	HG	60	44	60	20	60	HG
Percentage of Council Tax collected	Higher	57%	56.56%	A	30%	30.06%	30%	56.72%	57%	A
Percentage of non-domestic rates collected	Higher	61%	58.29%	A	34.5%	33.03%	34.5%	58.36%	60%	A

Efficient and Effective Organisation

Full Scorecard: Quarter 2 2014/15

	Good =	Q2 2013/14		Q1 2014/15		Q2 2014/15		RAG Status		
		Target	Actual	Target	Actual	Target	Actual			
Variation in business rate yield	Higher	2.5%	1.01%	HR	1.5%	0.9%	1.00%	A	-1.60%	HR
Time taken to process housing benefit and council tax benefit new claims and change events (days)	Lower	11	10.08	HG	12	9.41	12	HG	10.29	HG
Staff sickness - average days per FTE excluding schools	Lower	8.18	9.39	HR	8.18	9.38	8.18	HR	9.48	HR
Workforce with appraisal in last 12 months (previously IPAD)	Higher	95%	86%	LR	95%	80%	95%	HR	83%	HR
% of new starters who completed the mandatory Equality Matters training (either face to face or E-learning Module) within the first 8 weeks of their employment (new)	Higher	95%	86%	LR	100%	5%	100%	HR	19%	HR
% of existing staff (as at April '14) who have completed the mandatory Equality Matters refresher training (either face to face or E-Learning Module) (new)	Higher	95%	86%	LR	-	-	25%	Reports from Q2	22%	HR

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