

Indicators brought forward for further monitoring at P&F Chair's briefing (Watch List) - Updated following meeting on 18 March 2013

Indicator	Selected for monitoring	Q3 status	Update at Q3	Comments and action to be taken from Q3 meeting	Keep on Watch List?
<b>Keeping neighbourhoods clean, green and safe</b>					
NI 32 - repeat incidents of domestic violence	Q3, 2010/11	HG	Comments passed to Comms.	Response from Comms re White Ribbon day awaited.	Yes
- Residential burglaries - Serious acquisitive crime	Q2, 2011/12	HG LG		To note sustained lower rates for these crimes	No
NI 184 Food establishments in the area which are compliant with food hygiene law	Q2 2012/13	LR	This measure tends to fluctuate as the inspection programme progresses and can be affected by the number of premises opening/closing or newly discovered. Nevertheless it is a good barometer of local compliance. We have anecdotal information that compliance is reducing due to the continued economic/financial situation.	Request further information for next briefing on local compliance and impact on public health.	Yes
Improved street and environmental cleanliness: - NI 195a – litter - NI 195b – detritus - NI 195c – graffiti	Q2, 2011/12 (litter/detritus); Q4, 2010/11 (graffiti)	HR HR HR	See below.	To consider adding to agenda for next Chair's Briefing.	Yes
<p>The results for these indicators reflect the last of three surveys in the financial year ("Tranche 3"). They are not the overall results for the year, which are produced by an aggregation of the three sets of survey data and will be reported next cycle.</p> <p>The score for litter (NI 195a) has deteriorated significantly from Tranche 2 to Tranche 3, the worst affected area categories being Industry &amp; Warehousing and Other Highways. Levels of detritus (NI 195b) have improved by six percentage points from Tranche 2 but have not met the target. Graffiti levels (NI 195c) show a two percentage point improvement and exceed the previous year's performance but are short of this year's stretching target.</p> <p>The end of year results will be used to adjust staff deployment as appropriate, but forthcoming reductions in the service budget will limit the authority's capacity to respond to performance issues.</p>					
<b>United and involved communities: a Council that listens and leads</b>					
How well informed do residents feel (Involvement Tracker)	Q1, 2011/12	LR	Drop of two percentage points is not statistically significant. (54%, against 56% in 2011/12 Q3)	To request indicator is replaced with appended quarterly note on Tracker results from 2013-14 Q1.	No, once replaced by note.

Indicator	Selected for monitoring	Q3 status	Update at Q3	Comments and action to be taken from Q3 meeting	Keep on Watch List?
Number of trained neighbourhood champions	Q1, 2011/12	No quarterly target but Priority Action shown red.	See separate sheet	To request further note for next Chair's Briefing on numbers of recruitment and training sessions planned & held and on feedback about how the sessions are going.	Yes
<b>Supporting and protecting people who are most in need</b>					
- adults in contact with secondary mental health services in paid employment (same as NI 150 - name changed)	Q1 2012/13	HR	(Q3 performance) The under performance is being addressed through the performance management meeting with CNWL. Council resource has been redirected to help improve the situation. Five events where employment opportunities are available have been organised. CNWL are systematically identifying clients to work.  See below regarding data quality.	To request that actual numbers of cases and percentages are given to future Briefings.	Yes
- % of adults in contact with secondary mental health services living independently, with or without support		LR	Residential admissions remain low in comparison to other areas and performance of this indicator is positive compared to other areas. However data errors from CNWL Head Office have led to a target which is unrealistically high and will not be achieved this year.	To request that actual numbers of cases and percentages is given to future Briefings.	Yes
Update on data quality: The section 75 agreement for joint MH services has been updated with a greater focus on performance and data quality and this is covered in the regular s75 monitoring meetings. Monthly data is being received from CNWL and data quality checks are being completed regularly to provide assurance of accuracy and completeness. The LBH performance team has also liaised with CNWL central data team (in addition to our usual CNWL Harrow colleagues) and Dept of Health Information Centre to ensure that the indicators around employment and accommodation are being measured correctly. As a result of these actions, there is now significantly greater confidence in these measures and across the data provided by CNWL.					
Hospital delayed transfers of care (caused by social care) - all clients over 18 - financial year to date (not rolling year as previously stated)	Q2 2012/13	None (no target)	See below.	Although indicator has limited value due to big monthly fluctuations, it is important issue. Request note for next Chair's Briefing on repeat cases and new cases on Fridays.	Yes

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<p>The indicator is compiled as follows:</p> <p>The last Thursday of each month a 'situation report' (SITREP) is sent from hospitals to an NHS facility that collates the information and publishes it on a national website (public access). This counts all the patients in a hospital bed who are have been fit for discharge for more than 7 days but remain in hospital. A reason code shows whether responsibility for each case is with the NHS or SOCIAL CARE (or both).</p> <p>The indicators count the average number of people delayed throughout the (financial) year – one is an overall count, the other is where responsibility was SOCIAL CARE (shared responsibility cases are also included). In order to be able to compare different boroughs and other parts of the country, the results are standardised by making it a rate per 100,000 population over a rolling 12 months. So, for example, the Q3 result of 4.8 represents 11.5 Harrow residents delayed per day (240,000 approx pop. of Harrow divided by 100,000 multiplied by 4.8) across all acute and community hospitals.</p>					
<p>Children Looked After: - % sessions absent from school amongst school age CLA in the school year to date</p> <p>- Rate of fixed term exclusions as a % of the Harrow CLA population</p>	<p>Q1, 2011/12 (sessions absent);</p> <p>Q4 2010/11 (FT exclusions)</p>	<p>HG</p> <p>HG</p>	<p>Meeting was held on 28 Nov 2012 (CLA review group).</p> <p>(Target changed from 1% to 5%.)</p>	<p>Await report from Children review group. Drop from Watch List for time being but may need to re-instate if no improvement.</p>	<p>No, subject to progress after review group reports.</p>
<p>Termly rate of permanent exclusions as % of Harrow school population</p>	<p>Q2, 2011/12</p>	<p>HR</p>	<p>This autumn's 12 permanent exclusions are nearly double the 7 exclusions in last year's autumn term. Whilst the local authority works with providers to support students at risk of exclusion, progression for this indicator largely relies on the work of the Academies and schools in order to improve outcomes. The LA will review these exclusions to see what lessons can be learned. Proposed alternative provision may have a positive future impact on exclusion. A verbal report will be made on the sources of exclusions.</p>	<p>Await report from Children review group. Drop from Watch List for time being but may need to re-instate if no improvement.</p>	<p>No, subject to progress after review group reports.</p>

Indicator	Selected for monitoring	Q3 status	Update at Q3	Comments and action to be taken from Q3 meeting	Keep on Watch List?
Termly rate of fixed term exclusions as a % of Harrow school population	Q3, 2010/11	HR	The number of fixed term exclusions in Harrow's schools continue to fall, with 260 (0.81% of the school population) in the autumn term, compared with 0.83% the previous term. (Note: Target reduced from 0.78% to 0.70%.) Whilst the local authority works as closely as possible with local providers, progression for this indicator largely relies on the work of Academies and schools in order to improve outcomes.	Await report from Children review group. Drop from Watch List for time being but may need to re-instate if no improvement.	No, subject to progress after review group reports.
Numbers of children with child protection plan for over two years	Q3, 2010/11	LG	Reduced from 15 to 10 at Q3, matching the target. See separate sheet for referral information.	Await report from Children review group. Drop from Watch List for time being but may need to re-instate if no improvement.	No, subject to progress after review group reports.
Initial assessments completed within 10 days Timing of core assessments (PAF C64) (NI 60)	Q2 2012/13	HR HR	See below.	Await report from Children review group. Drop from Watch List for time being but may need to re-instate if no improvement.	No, subject to progress after review group reports.
The Targeted Services Division continues to focus on improvement in practice and performance. There has been an increased focus on quality assurance of social care work through case audits, staff workshops and training and internal and external evaluation. Progress is being made but some major challenges continued throughout Q3, exacerbated by significant challenges in recruiting and retaining appropriately qualified and experienced staff. An experienced manager was seconded to the front door during November, and an improvement in performance across relevant indicators was seen during December. Work continues to embed the improvements and involves clearing a backlog of cases. Safeguarding cases have been prioritised throughout. Projections show that the negative impact of the problems in the first three quarters on annual performance measures will be substantial.					
NI 19 Rate of proven re-offending by young offenders NI 111 First time entrants to Youth Justice system 10-17	Q2 2012/13		1.01 latest report at Q3 471 latest report at Q3 See separate sheet for explanation.	Await report from Children review group. Drop from Watch List for time being but may need to re-instate if no improvement.	No, subject to progress after review group reports.
Homelessness: - Total number accepted as homeless and in priority need - NI 156 - Number of households living in temporary accommodation - number of households we assist with housing in the private rented sector	Q2, 2011/12 (as a suite)	HG HG HR	We still cannot obtain sufficient local housing, but we are just meeting demand to stop B&B numbers rising, at present.	Query whether right targets are being set? Welfare reform may have future impact.	Yes

Indicator	Selected for monitoring	Q3 status	Update at Q3	Comments and action to be taken from Q3 meeting	Keep on Watch List?
- Number of cases where positive action is taken to prevent homelessness		HG			
Council adaptations: average time from assessment to completion of works (weeks)	Q3 2011/12	HG			No
ex-BV 212 Average time taken to re-let LA housing (days)	Q2 2012/13	HR	Increase from 30.4 to 35.8 days between quarters. Average time taken to re-let voids is above target and it is not now possible to achieve year end target. New processes and change of resources should see figures improve significantly by quarter 4.	Request explanation why performance had dropped.	Yes
<b>Supporting our town centre, our local shopping centres and businesses</b>					
Visits to leisure centre – number of physical visits	Q4, 2011/12	A	Quarterly target increased from 200,000 to 275,000 at Q3, with an actual of 274,880. The latter is a slight drop from 285,377 at Q2.	Noted.	No
<b>Customer and corporate health perspective</b>					
% of complaints resolved to timescale	Q1, 2012/13	HR	A downturn in performance in both Revenues and Parking has reduced the overall figure. Both Housing Benefits and Access Harrow reported a 100% response.	Request further information for next briefing on reasons for deterioration and actions taken to deal.	Yes
Processing of householder planning applications within 6 weeks	Q2, 2011/12				
% householder planning applications approved	Q1, 2012/13 (former measure selected Q2 2011/12)	HR	Improved performance (69% to 73%) reflects ongoing training. (Target is 90%.)	Noted.	Yes
<b>Resources perspective</b>					
Workforce with IPAD in last 12 months	Q2, 2011/12	LR	(Comments similar to Q2.) Breakdown by Directorate: Q3 (Q2) Resources 86% (82%) Children & Families 90% (90%) Community, Health & Wellbeing 85% (91%) Environment & Enterprise 97% (93%) Overall 89%	Variations between departments noted.	Yes

Indicator	Selected for monitoring	Q3 status	Update at Q3	Comments and action to be taken from Q3 meeting	Keep on Watch List?
Total debt collected as a % of total debt raised [YTD]	Q1, 2011/12	HR	This is a rolling total and not a snap shot per quarter as a rolling total calculation is more meaningful. It should be noted that 16 high value invoices totalling £4.7m account for 59% of unpaid debt, of this 13 invoices (£4.3m) are to Public Sector bodies. Payment of one invoice for £2.5m has since been received. The percentage excluding these invoices is 85%. See separate sheet for debt by age.	Further information requested for next Briefing on: (i) PCT (ii) 'winter pressures' money (iii) why no figure for leasehold charge arrears.	Yes

## Neighbourhood Champions

The following update was given in the Q3 Strategic Performance Report to March Cabinet in respect of Priority Action 1.4:-

There are currently 839 active Neighbourhood Champions, with a further 171 on the waiting list for training.

There were no training sessions carried out during Q3 but the Police have carried out recruitment exercises across multiple wards to identify residents that are interested in joining the scheme. This has resulted in around 60 people joining the waiting list.

Details of the next Police recruitment campaign will be agreed during Q4, as will details of the next round of Safer Neighbourhood Team/Neighbourhood Champion meetings.

Dates for training sessions are currently being planned for Q4, with the aim of training as many of the 171 as possible. Even if the entire 171 are recruited then the 2000 target will not be met. In light of current membership, consideration should be given to the most appropriate target for the future.

New Initiatives – The new Neighbourhood Champion Portal, using the ‘My Harrow’ account, will provide new and improved access to Council information, and will improve access to information for the Police. The web pages are currently under review to ensure that sufficient information is available for residents wishing to join the scheme. The portal is due to go live in February 2013 and will be implemented in phases through to April 2013.

Stage a Neighbourhood Champion’s Conference: A very successful Neighbourhood Champions conference was held in July.

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The following indicates the distribution of Neighbourhood Champions at March 2013:

Ward	Household Residents*	Households	Number of NCs	Residents per NC	Households per NC
Belmont	11,292	3,662	29	389	126
Canons	12,405	4,821	41	303	118
Edgware	11,653	3,715	29	402	128
Greenhill	12,278	4,974	44	279	113
Harrow on the Hill	11,382	4,599	35	325	131
Harrow Weald	11,294	4,160	54	209	77
Hatch End	10,546	3,992	54	195	74
Headstone North	10,068	3,570	35	288	102
Headstone South	11,121	4,024	36	309	112
Kenton East	11,132	3,473	29	384	120
Kenton West	11,102	3,400	39	285	87
Marlborough	12,184	4,308	38	321	113
Pinner	9,957	4,117	55	181	75
Pinner South	10,408	3,928	51	204	77
Queensbury	11,903	3,635	24	496	151
Rayners Lane	11,100	3,668	60	185	61
Roxbourne	12,790	4,512	26	492	174
Roxeth	11,655	3,791	37	315	102
Stanmore Park	11,000	4,354	44	250	99
Wealdstone	11,355	3,882	35	324	111
West Harrow	10,342	3,683	40	259	92
Unknown			18		
<b>Total</b>	<b>236,967</b>	<b>84,268</b>	<b>853</b>	<b>278</b>	<b>99</b>

\* excludes 2,086 residents of communal establishments

### Sources:

Census 2011 in HA:Info

<https://harrowinformed.harrow.gov.uk/dataviews/view?viewId=447>

Council records of Neighbourhood Champions

## Children's social care

Members asked about sources of referrals for those children already with protection plans and the level of referrals from GPs and hospital doctors.

An existing annual report analyses referrals to children's social care generally, rather than only those that resulted in child protection plans. The 2011/12 analysis is below and the 2012/13 version will be available in about a month's time. It is possible to produce a report solely on referrals leading to CPPs if required. Members are asked to indicate what further information they would wish to see.

### Referral source for referrals between 01/04/2011 -31/03/2012

Referral Source	Total	%
Police	611	28.54
School, Education or Workplace	361	16.86
Internal -	282	13.17
Family / Relatives / Friend / Neighbour	145	6.77
Hospitals, Hospices and Other Secondary Health Services	137	6.4
GP, District Nurses and Other Primary / Community Health Services	108	5.04
Other Local Authority	101	4.72
Client (Self Referral)	66	3.08
Others	58	2.71
Wishes to remain Anonymous	43	2.01
Mental Health	42	1.96
Voluntary Sector e.g., CAP, Age Concern, HAD, Carers Groups	35	1.63
Legal - Advocate, POA, Solicitor/ courts	31	1.45
Health Visitor / Clinic	30	1.4
Prison, Probation Services	28	1.31
Housing Department & Housing Associations	22	1.03
Central Gov. / Gov. Agencies (e.g., DSS, Benefit Agency)	18	0.84
Independent Service Providers - Day Care, Dom Care, Res. Nursing	8	0.37
Not Known	6	0.28
Member of Public	5	0.23
Carers & Other providers employed by client	3	0.14
Elected Members: MPs, MEPs, & Councillors	1	0.05
Grand Total	2141	100



## YOT Key Measures

### **1. First Time Entrants to the Youth Justice System (ex NI 111)**

The data for this indicator comes directly from the Police National Computer (PNC) and is available broken down by YOT's from 2007 onwards. The data is shown in rolling full-years for the 12 months with a new 12 month period starting every 3 months (quarterly). The latest available figures are for the 12 months 1<sup>st</sup> October 2011 to 31<sup>st</sup> Sept 2012. The PNC data replaces data that was originally submitted by YOTs.

A first time entrant is an offender who has received a first reprimand, warning, caution or conviction for an offence processed by a police force in England or Wales or by the British Transport Police. Individuals are mapped to boroughs by their home address or postcode as recorded on the PNC.

The indicator is expressed as a rate of FTEs per 100,000 people in the 10-17 year old population (based on Office for National Statistics population statistics).

### **2. Re-offending of Young People in the Youth Justice System (ex NI 19)**

This measure tracks a 12 month cohort of offenders (and therefore differs from the original NI 19 which tracked a 3 month cohort).

Data comes from the Police National Computer (PNC). The same methodology is now used to calculate both adults' and young people's re-offending. This creates a more comparable set of figures and allows for young people to still be tracked as they move out of the juvenile cohort and into the adult cohort. Previously YOTs were required to submit this data back to the Youth Justice Board from their own monitoring systems. Now all data is taken directly from the PNC and the YOT do not need to submit it.

The measure follows a rolling 12 month cohort. The cohort consists of all young people who received a pre-court or court disposal or were released from custody in a 12 month period. The latest cohort is 1st April 2010 to 31st March 2011. A new cohort starts every 3 months (quarterly). The cohort is then tracked for 12 months. The offender is classed as having re-offended when the offence is proven by a court conviction or when the offender receives a reprimand or a final warning. This means a considerable lag in performance reporting. The latest reported data runs to 31 March 2012.

There are two parts to the measure. The "binary" measure represents the percentage of offenders who re-offended within the 12 month period. The "frequency" measure represents the average number of offences committed per offender in the cohort. The latter has been used in the scorecard to date; for 2013/14 this will be reviewed.

### **The Police National Computer**

The PNC covers 'recordable' offences, which are defined as offences that can attract a custodial sentence plus some additional offences defined in legislation. Some non-recordable offences are also included on the PNC, particularly when they accompany recordable offences in the same case. A range of less serious summary offences, such as TV licence evasion and many motoring offences are not recorded on the PNC. Like any other large scale administrative database the PNC is subject to delays and errors on recording and data entry. All figures may be subject to revision in later editions of this publication as more information is recorded by the police.

Comparison of Debt outstanding Q2 2012/13 to Q3 2012/13

Summary	Q2 2012/13 - Total debt o/s £8,005,837.54			
Description	DEBT UNDER 60 DAYS OLD	DEBT OVER 60 DAYS OLD	% UNDER 60 DAYS OLD	% OVER 60 DAYS OLD
Comm Health & Well Being	£893,557.38	£3,820,751.10	11%	48%
Children & Families	£195,349.96	£904,701.51	2%	11%
Resources	£728,695.85	£107,953.53	9%	2%
Environment & Enterprise	£648,247.65	£325,562.05	8%	7%
Unallocated Cash	-18,663.13	-6,676.38	0%	0%
	£2,447,187.71	£5,152,291.81		
WLWA	£206,184.26	£200,173.76	3%	3%
TOTAL	£2,653,371.97	£5,352,465.57	33%	67%

Q3 2012/13 - Total debt o/s £7,925,883.47			
DEBT UNDER 60 DAYS OLD	DEBT OVER 60 DAYS OLD	% UNDER 60 DAYS OLD	% OVER 60 DAYS OLD
£833,810.31	£4,294,829.65	10%	54%
£115,167.98	£803,392.32	1%	11%
£413,637.89	£104,995.80	5%	2%
£640,310.45	£283,090.28	8%	7%
-51,838.60	-6,409.10	-1%	0%
£1,951,088.03	£5,479,898.95		
£120,564.09	£374,332.40	2%	5%
£2,071,652.12	£5,854,231.35	26%	73%

Notes on the Debt outstanding at 31.12.12

	Notes
1	£4m (51%) of outstanding debt is tied up in 16 outstanding invoices.
2	£3.9m of the £4m debt is owed by Public Sector bodies, (40% of total debt) is owed by NHS Harrow
3	The Corp. Dir of Finance is liaising with the Harrow PCT Dir of Finance over the payment of one invoice for £2.5m. (now paid)