

Harrow Chief Executives



Performance Morning Report

Q3 2009/10

Performance Report

Introduction

This paper contains recommendations and other issues from the management group performance reports and the Councils Improvement Boards. The paper is currently structured around the management groups and the Harrow Chief Executive priorities.

The detailed appendices are supplied as separate documents.

Actions from previous meetings

The following table sets out the actions agreed at previous performance meetings.

Date	Action	Owner	Outcome
30/11/09	That the Council should seek a meeting with the editors of the local newspapers in relation to the coverage of the scale of the possible event and related comments on their websites. This meeting could also provide both papers with positive examples of community cohesion as alternative stories	Michael Lockwood	Before and after the December demonstrations we worked closely with the editors of both local newspapers to ensure that any coverage was balanced and got across the message that Harrow was a strong community.
30/11/09	That consistent messages about how young people in particular could help by staying away and how the Mosque has confidence in the Police to manage the situation need to be developed for schools, the community press and community radio	Michael Lockwood and Dal Babu	Joint communications work between the Police and Council led to the development of specific messages for young people, through for example the use of innovative technology such as Bluetooth. This was successful as the turnout for the December demonstration was significantly reduced.
30/11/09	That a review needs to be undertaken of ways in which messages can be transmitted to local people and especially local young people to dispel the myths and rumours which often accompany demonstrations	Andrew Hadfield	The Councils Reputation Tracker shows that the demonstrations in September had a small impact upon residents' views of community relationships, although this has not impacted upon the long term trend which is upwards.
30/11/09	That the next performance meeting should receive an action plan detailing the ways in which community cohesion would be addressed and a review of the action taken in other areas where cohesion had increased	CCMG	The last Harrow Chief Executives meeting received an update from the Community Cohesion Management Group and agreed that the Group should develop a more holistic strategy. Progress on

			the development and delivery of this strategy will be reported at the next performance morning.
30/11/09	That John Webster, Andrew Howe, Dal Babu and Betty Lynch should review existing information protocols in the light of the new statutory guidance on Working Together	John Webster	Work is ongoing and an update can be provided at the meeting.
30/11/09	That a group comprising the local authority, NHS Harrow and Harrow Police representatives should meet to take forward ideas relating to increasing young people's participation in high quality sport and PE, the dual use of schools and mapping activity levels of children and adults.	Dal Babu	This has been taken forward, and will be key to the improvement of the National Indicator, NI 8, Adult participation in Sport, which is on the agenda.
30/11/09	That Paul Clark, Paul Najsarek, John Webster and Andrew Howe should meet to ensure that joint commissioning has a commonly understood definition and purpose	Betty Lynch	The Council and NHS Harrow are meeting to discuss arrangements for the future. Progress on commissioning is raised in the main body of the report.
30/11/09	That an invitation to discuss how to progress improving employment opportunities for people with LD should be extended to Harrow Mencap, Community Link-up, Paul Najsarek and a representative of NHS Harrow	NHS Harrow	Performance against this National Indicator is on track to deliver against target for the end of the year, although mostly driven by the Council's Adult Services. However, further partnership working to increase employment opportunities is encouraged within the partnership.
30/11/09	That all of the issues identified by the Audit Commission, as listed below, were referred to the appropriate management group and/or organisations for consideration and a report back on the action that needs to be taken to address them is required for the performance meeting in February	All	See main body of the report.
30/11/09	That the template should be evaluated, and actions added into the report for consideration	Alex Dewsnap	The template update has been considered, and actions where possible have been added into the report.
30/11/09	That the performance report should be used to identify issues to be publicised	All	To be considered as an action at each performance morning

Management Group Achievements

Community Cohesion

- The work with the Somali Interagency Task Force won the Project Category and work with the Hate Crime Forum was highly commended in the Community Partnerships Awards
- Local figures show that attendance at key events is increasing according to the planned schedule. This work is underpinned by a programme of remarketing, improving facilities and modernising the ‘cultural offer’ i.e. staging events more in line with community interests.
- Continuation of the One-4-One employee volunteering scheme in the Council
- The Prevent Panel has been established to support vulnerable individuals
- E safety training has been expanded
- The Faith, Community and Cultural Events Calendar of events has been delivered
- “Swim for Free” continues to be a success, with Harrow being one of London’s leading boroughs. Data has been issued for Quarters 1 and 2 for 2009/10, which shows that almost 23,000 free swims were made by people aged 60+ between April and September, ranking Harrow 3rd place in amongst London boroughs.

Safer Harrow

- The 3rd Quarter of 2009/10 has seen substantial reductions in non residential burglary and increases in sanction detection rates for this crime:
 - Non residential burglary reduction hit 35% compared to last year - from 208 to 136 offences (i.e. 72 less offences);
 - Non residential burglary sanction detections increased by 45% compared to last year from 74 to 107 (i.e. 33 more detections).
- Harrow police have created a dedicated Burglary Squad of experienced Detectives to deal with all burglary offences (non residential burglary and residential burglary) this has given a focus and expertise in investigations, detections and targeting of known burglars
- Council funded Property Marking scheme to be introduced by police across Harrow to combat the rise in burglary
- Mosque demonstration in December demonstrated excellent joint working between all partners to ensure a peaceful demonstration.
- The Weeks of Action programme has continued to be a success, working with residents and partners effectively to deliver environmental improvements across the borough. This has been bolstered by the roll out of 6 Days of Action in 2009.
- The recruitment of volunteers to become Neighbourhood Champions continues to make good progress with over 350 individuals.

Adult Health and Well Being

- In the last few months a governance review was undertaken of the partnership board which was presented at the September meeting. The purpose of this review was to define reporting and governance arrangements between the board and the delivery groups. Further work has been undertaken to build on this review to establish appropriate mechanisms for setting annual work plans of each delivery group.
- Good progress on the Health and Well Being Strategy has been made, with Harrow Chief Executives considering the strategy at its last meeting.
- There is excellent performance on people supported to live independently (National Indicator 136) already achieving the LAA target and it is envisaged that this level of performance will be above the average performance of other London boroughs.

Sustainable Development and Enterprise

- A set of four objectives have now been established for the Group with measures of success identified. A work programme is now in development to ensure that Group activity is aligned to achieving the objectives.
- The Recession Busting Group work programme has been integrated into the reporting arrangements for the Management Group through Enterprise Harrow.
- Agreed that the Rayners Lane Neighbourhood Board should be represented on the Management Group. As such they are now included within the Harrow Partnership family.

Children's Trust

- Overall good performance for priorities in the Children and Young People's Plan.
- In December 2009 there was an unannounced inspection of contact, referral and assessment arrangements. The inspection identified no areas for priority action and three areas for development were identified. These issues have already been acknowledged and have been/are being addressed.
- Improvements in performance around core assessments.
- The Children's Trust has now been restructured in order to support the delivery of Children and Young People's Plan priorities.
- Harrow achieved the second highest score in outer London in the DCSF Parents Experience survey for Disabled Services for Children, which will contribute to the strategy for Narrowing the Gap (see CAA section on P11)
- Integrated commissioning development and a Common Assessment Framework (CAF) are in development and widely supported
- Multi-agency induction seminars are in progress.
- Revision of safeguarding training has started.

Recommendations Section

Partnership Challenges/Issues

The following partnership issues have been identified as requiring further discussion:

- Development of capacity to develop integrated commissioning across the agencies: At the last performance morning it was agreed that further work was developed on integrated commissioning. HCE should assure themselves that progress to date is in the right direction and whether current capacity is sufficient to enable joint commissioning to be taken forward.
- Mechanisms for managing use of the LAA Reward Grant should the Board approve the recommendation targeting the Transformation Programme: The HCE secretariat to arrange appropriate governance working with the Council's Corporate Finance Directorate.
- **NI 7: Environment for a thriving third sector:** Harrow is currently in the bottom quartile in London. A Third Sector Strategy is currently being developed. Although the Council is considering its response to improve performance, HCE are asked to consider how partners could improve joined up communications to ensure that the 24% of groups which responded 'don't know' to the survey are more aware of the role and support offered to the sector from statutory partners.
- **NI8 Adult participation in sport:** Performance is currently below the London borough lower quartile position and our low participation rates have been highlighted in the final CAA report. HCE are asked to consider whether any further actions are necessary, given there is already a business case within the Better Together workstream of the Transformation Programme, and the Health and Wellbeing Strategy (see next action on P10) has indicated that this is a priority area to focus on.

Management Group Challenges/Issues

The following have been identified by the management groups as issues and challenges to be highlighted. However not all points require action or discussion by HCE members.

Community Cohesion

- While the Community Cohesion perception indicator measured by the methodology that was adopted for the 2006/09 LAA remains challenging and indeed outturn performance has not reached the 2006 baseline, the Interim Place Survey data shows an improvement and attainment at above the 2008 Outer London average.

Safer Harrow

- Funding for the continuation of posts based in the voluntary and community sector that provide support and advocacy for people affected by domestic violence has been bid for as part of the process for distribution of the LAA reward grant.

Adult Health and Well Being

- The Health and Wellbeing Strategy was considered at the last HCE meeting. Although it is the responsibility of the Adult Health and Well Being Board to develop the action plan, it will be important to consider how key initiatives can be funded, either through LAA reward grant funding or other means. A number of business cases from the Better Together workstream should contribute to the delivery of the strategy, although these have yet to be formally adopted. This will also feed into the discussion on the governance for managing the LAA reward grant.

Sustainable Development and Enterprise

The following indicator showed up as exceptions but do not require further discussion at HCE i.e. progress is being made and the management groups are confident that end of year targets will be met:

- NI 155 Number of affordable homes delivered (gross) **(High Red)**

It is the view of the Council's Adults and Housing Improvement Board that there are no significant concerns that this target won't be met.

Children's Trust

- Capacity to deliver the Children's Trust.

A business case demonstrating significant efficiency savings through a Common Assessment Framework (CAF) and integrated commissioning has been prepared and will be presented to the next HCE.

- Increased pressures on safeguarding services have been experienced due to increased volumes, largely as a result of the Baby P case.

An analysis of volume and trends in Pinner Road to quantify funding deficit is being prepared.

Harrow Chief Executive Priorities Update

The special meeting of the HCE held on 25th January considered the current plans and progress against the Group's priorities, specifically on Climate Change, Partnership response to Health and Community Cohesion. No further update has been required for this meeting.

Transformation

Progress across the three partnership driven workstreams of the **Better Deal for Residents Programme** are as follows:

- Following the completion of the Populus led research on the **Better Together workstream**, which included 11 resident focus groups and a 1000 resident telephone survey, six business

cases supporting resident behaviour change are currently being considered. As part of this work a series of research topics have also been shared with service review leads across the Council. The set of agreed business cases will be presented to the Council’s Corporate Strategic Board

- On the place shaping **Property Review** the Council and partner review of property options was reported to Harrow Chief Executives in January. A high level appraisal by PricewaterhouseCoopers, reviewing options for a replacement Civic Centre, was also considered by the Council’s Leadership Group in January.
- On the **Future Operating Model** workstream work has continued on the two total place projects - Total Family and Re-ablement. Results of the work to date were presented at the Harrow Strategic Partnership summit in January. The first stage of the reablement work is underway with 2 homecare reablement providers commissioned and staff undergoing training. On the Total Family project looking at the most resource intensive families, partners have identified relevant cases and a February workshop will be used to identify opportunities for early intervention, prevention and improved co-ordination.

Mitigating the Impact of the Recession

HCE agreed at its last performance morning to receive updates on six indicators to be used as measures of success for this priority area. There are no significant concerns to act upon. Performance is as follows:

Indicator	Polarity	September	October	November	December	RAG	Direction of Travel
Job Seekers Allowance	↓	4567	4670	4516	4367	LG	↓
Empty Commercial Properties	↓	813	812	811	809	LG	↓
Housing Benefit Claimants’	↓	18360	18550	18661	18728	LR	↑
Enquiries to CAB	↓	431	423	391	362	LG	↓

- **JobSeekers Allowance:** In the presentation to HSP in October, it was stated that the rate of increase in unemployment was slowing. Since then, November saw a drop in unemployment, followed by a further drop in December (respectively 154, and then 149 people).

The council funded Harrow in Business to deliver training to residents wishing to start up their own business. Since Quarter 2, 172 residents wishing to start up their own business have been trained, with 88 receiving counselling. Outcomes would be expected in Quarter 1 of 2010/11.

- **Empty Commercial Properties:** October, November and December saw the first drops in the number of empty commercial properties. The figure is now 809 properties, the figure in September was 813. The council will be promoting its Hardship Fund to businesses in the

February Harrow People and the new “Business Matters” guide to be sent to all Harrow businesses.

- **Number of new Housing Benefit Claims:** The number of claimants has increased by 368 since September 2009. Numbers have continued to rise despite the drop in Job Seeker Allowance Claimants. There are anecdotal comments that there has been a time lag between residents being made redundant and claiming Housing Benefit. It has been suggested that some residents are only claiming once their savings have decreased.
- **Number of Enquiries to CAB:** The figures show there has been a decrease in the number of enquiries handled, however capacity was affected by staff sickness. The new kiosk is now operational in the Healthy Living Centre and there may be an increase in enquiries in the coming quarter.
- Redundancies and Harrow Town Centre vacancy rates were also seen as key indicators. However, new data is not yet available.

Comprehensive Area Assessment

The Partnership has successfully managed the transition to the **Comprehensive Area Assessment**. The final outcome of the Area Assessment was published by the Audit Commission on the 9th December 2009. There were no Green or Red Flags. The full narrative is available on the One Place website.

Our CAA Lead gave advice regarding the scope of the next CAA at the HSP Board on 16th February. She expects the process to be less time consuming and involve mostly desk research. However, the areas that are likely to be the focus for a more in depth review are:

- Environment - climate change, CO2 emissions and traffic congestion;
- Narrowing and Gap in educational achievement and permanent exclusions from schools;
- Improving skills and learning opportunities for adults
- Health inequalities including diabetes, TB and an improvement in overall adult lifestyles

Community cohesion and street cleanliness will also be within the scope of the process. It is proposed that the self assessment process for the CAA in 2010 only focuses on these issues, with any further assessment concentrating on potential Green Flags for the Borough.

Local Area Agreement Update

Local Area Agreement 2006-2009

Place Survey results have now been received which has enabled the Reward Grant claim to be formulated. The Claim is expected to be for £4, 681,012.65. The details of outturn performance and associated Reward Grant are set out in Appendix 1.

Local Area Agreement 2009-2011

Five indicators have been submitted to Government Office of London for renegotiation as part of the second annual review of the LAA.

NI 152 – Working age people on out of work benefits	Target agreed
NI 146 – Adults with Learning Disabilities in employment	Target agreed
NI 155 – Number of affordable homes delivered (gross)	Cumulative target agreed
NI 198 – Children Travelling to school – mode of transport used	Revised format of target agreed
NI 7 Environment for a thriving third sector	Methodology for finalising target agreed

Joint Analysis Group Update

The Council is using bespoke customer segmentation data from Experian to inform service planning and service delivery. Eight customer segments have been identified, based on an analysis of Experian's lifestyle surveys, nationally available datasets and Council datasets. Following a successful bid to the IDEA for funding, members of the JAG are identifying crime and health datasets which will add value to the Segment Profiles. Datasets will be transferred direct to Experian either via a secure FTP site, or by Experian personnel coming on site at the Police or NHS Harrow and coding the data with the analyst (for the most sensitive data). Data processing and non-disclosure agreements will be put in place for the PCT and Police. The next meeting of the JAG Futures (steering) group is on February 26th and by then we hope to have all of the datasets identified.

The JAG has also been involved in identifying and providing data for the Harrow Vitality Profiles which are currently being proof read by the data providers with a publication deadline of the end of March. The number of datasets has increased from 52 in the first publication of the Vitality Profiles to over 80 this year.

Data Quality

The following data quality issues have been identified but do not require any further discussion by HCE:

- We currently do not have data for the following indicators to complete the Q3 scorecard

NI 152 Working age people on out of work benefits

NI 123 16+ current smoking rate prevalence

NI 32 Repeat incidents of Domestic Violence

NI140 Drug users in effective treatment

Risk Management

A series of risk workshops have been undertaken with each management group. The Children's Trust and Adult Health and Wellbeing risks have been finalised. The Community Cohesion Management Group considered a risk register at its last meeting and further work is required. The Sustainable Development and Enterprise Management Group in agreeing its four objectives is now having a risk register created, which will be agreed at its next meeting. A meeting date has yet to be finalised for Safer Harrow.

Once completed shared partnership risks will be identified and managed by the Harrow Chief Executive Group.

HCE is asked to confirm with each Management Group that risk registers are agreed to enable an integrated framework to be reported to the next HCE Performance Morning in May.