

Harrow Chief Executives



Performance Morning Report

Q2 2010/11

Contents

INTRODUCTION.....	3
ACTIONS FROM PREVIOUS MEETINGS	3
HARROW CHIEF EXECUTIVE PRIORITIES UPDATE	5
<i>Better Deal for Residents</i>	5
<i>Impact of the Recession</i>	6
<i>Environmental Impact and Climate Change</i>	8
<i>Health Inequalities</i>	9
<i>Community Cohesion</i>	9
LOCAL AREA AGREEMENT EXCEPTION REPORTING.....	10
<i>Priority 1 - Environmental Impact and Climate Change</i>	10
<i>Priority 2 - Mitigating the Impact of the Recession</i>	10
<i>Priority 3 - Community Cohesion</i>	10
<i>Priority 5 - Reduce Health Inequalities</i>	10
RISK MANAGEMENT.....	13
APPENDIX A - HARROW PARTNERSHIP MANAGEMENT GROUP RISKS	14

★ = *require discussion by HCE*

Introduction

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

The detailed appendices are supplied as separate documents and optionally need not be printed: they will be available at the meeting if detailed discussion is required. As always, HCE's comments on the format are welcomed.

Actions from Previous Meetings

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

Date	Action	Owner	Outcome
24/05/10	HCE members to nominate leads to provide an update to the December Partnership Board and the Voluntary Sector Forum on progress on joint commissioning	Catherine Doran	The Corporate Director of Children's Services is currently investigating how joint commissioning could be improved. Progress will be reported back to HCE.
27/09/10	Partners to consider how sporting activities in the borough can be maintained after MPA funding ceases To commission research on what activities interventions are directly connected to successes in reducing ASB and utilise this research to support future funding decisions.	All HCE members	Presentation by the University of Westminster on research opportunities at the 29 th November HCE meeting
27/09/10	Coordinate the collation of existing analysis on the implications of the proposed housing reforms to Harrow and present the findings to the next HCE meeting	Alex Dewsnap	The Council's Housing Team has developed a diagram which identifies all the different services that may be impacted as a result of the housing reforms. A copy of the diagram is attached as Appendix B to this report. An update on the housing implications will be presented to the next HCE meeting. ★ It is recommended that a cross partner task and finish group is developed to ensure the implications for all partners are considered. This group will be led by the Councils Housing Team.
27/09/10	Catherine Doran to follow up with Fiona Wise on the Special Needs Transport project	Catherine Doran	The Council has had a number of conversations with Northwick Park Hospital Trust over the last 12 months and recently a letter was sent to further

			<p>explore the potential for sharing transport. No conclusions have yet been reached.</p> <p>★Action – Fiona Wise to provide an update on the position of the Hospital Trust</p>
27/09/10	Dave Ashdown to liaise with Alex Dewsnap on possible support mechanisms that Job Centre Plus could be offered in relation to the possible closure of the Colart site	Dave Ashdown	<p>Colart's consultation on moving their manufacturing processes out of the Wealdstone site ended on 30th September. The company decided to relocate their manufacturing premises to France. Colart are in discussion with the council over the location of the remaining Head Office and research and development functions. Stanmore College and Harrow Council have worked together to offer Colart a range of provision to support workers threatened by redundancy.</p>
27/09/10	Sarah Kersey to suggest other possible 3 rd sector groups in addition to CAB that should be included in the monitoring of the impact of the recession	SK	No progress to report.
27/09/10	NHS Harrow to share with Andrew Baker their action plans on how they are hoping to achieve the Carbon Reduction Commitment	NHS Harrow	<p>No plans have yet been received by Andrew Baker.</p> <p>★NHS Harrow to forward their action plan for the Carbon Reduction Commitment.</p>
27/09/10	Stuart Ward to liaise with Marianne Locke on better understanding the data behind the Hate Crime figures	Stuart Ward and Marianne Locke	Analysis of the Hate Crime Forum data is currently being collated and will be reported to the next HCE meeting.
27/09/10	John Webster to provide Catherine Doran with background information and data on the access to maternity services indicator	JW	<p>No information has yet been received.</p> <p>★Action – Mark Easton and/or nominated colleagues to liaise with Catherine Doran</p>
27/09/10	Alex Dewsnap to coordinate the joining up of information/intelligence and facilitate the generation of an information set for emergency bed days	Alex Dewsnap	Limited progress made. Will re-engage with the hospital through the JAG.
27/09/10	Dal Babu and John Webster to follow up with their legal teams to help gain sign off of the Framework Code of Practice for Sharing Personal information	Dal Babu and John Webster	The Code has now been signed off by the Police but is still wanting on confirmation by NHS Harrow. A presentation on the Framework is included on the agenda for this meeting.
27/09/10	HCE members to identify any resource implications and consider how HCE can work together to resolve these.	All	★ Action - HCE members to provide a verbal update on the progress against the Health Inequalities Strategy.

Harrow Chief Executive Priorities Update

Better Deal for Residents

Project Updates

On the 1st July 2010, the Harrow Chief Executives agreed funding for five projects, which will help deliver the objectives of the Better Deal for Residents Programme. Service Level Agreements have been developed and once agreed the reward grant will be released to the lead organisation. Leads will be required to provide quarterly updates on any undeliverables, risks and over spends.

The following gives updates on the five Harrow Chief Executive LAA projects.

The **Targeted and Integrated Children's Services** presented its findings to the Children's Trust in October and has been interviewing schools' staff and parents. Over November focus groups were held with the Third Sector and a large conference was held with leaders across Harrow to discuss all of the emerging ideas about how to improve services for children, young people and families. The outcomes are due to be reported to Cabinet on the 15th December. Further detail on the project will be provided as a separate agenda item at this meeting.

Council and Health Integration – The Health White Paper, is due in December and is expected to dramatically change the future operation of health. A cross partner workshop is scheduled for the 13th December. Invitees include the 5 representatives on the Harrow Clinical Commissioning Board, representatives from the Local Safeguarding Children's Board, Harrow Council and NHS Harrow. This workshop will provide an opportunity to start bringing together key colleagues to discuss the shape and approach for continued robust commissioning following the recent announcements around health and social care. The workshop also is the first chance to discuss the arrangements (e.g. composition and function) of the new shadow Health and Wellbeing Board, which is aimed to be in place by April 2011.

★ Action – Mark Easton and Michael Lockwood to provide a progress update on the development of the Health and Wellbeing Board at the next HCE meeting.

Joint Intelligence Unit - The site security visit by the Police Security branch and IT contractor was completed on the 9th November. We are awaiting the initial recommendations. A verbal update on any further progress will be given at the meeting.

The **Young People and Anti Social Behaviour** project will focus on Wealdstone with the newly appointed detached team being based at Wealdstone Youth Centre during the evening. This is a temporary situation during the Wealdstone Centre Review. A specific multi agency detached team was set up for Halloween over Wealdstone/Rayners Lane and Edgware. Both the voluntary sector, the Council and the Police were involved.

Harrow's new **Reablement** Service, which is designed to help residents regain vital skills and the confidence needed to live independently at home after a spell of illness or accident, was launched in October at Byron Neighbourhood Centre on schedule. An evaluation of phase one of the Reablement pilot will take place in January 2011.

Further Better Deal for Residents Projects

Adult's Consultation

Residents and service users are being consulted by Adults Services in order to make decisions about which services to change, scale back, tailor and keep.

At this stage the Council has suggested the following areas for consideration:

- Users' financial contributions for the care they receive
- How the Meals on Wheels services is provided and including who supplies specialised meals
- Transport to community activities including support required to attend day centres and evening activities.
- Assessment methods and eligibility criteria for various forms of concessionary travel.

To launch the consultation process – the first phase will be a pre consultation, from October until December 2010. The main consultation will then be run from January 2011.

Impact of the Recession

Indicator	Q1 (June)	Q2 (Sept)	Q3 (Dec)	Q4 (March)	Q1 (June)	Q2
Job Seekers Allowance	4250	4567	4367	4578	4149	4081
Empty Commercial Properties	769	813	809	808	832	834
Housing Benefit Claimants'	18061	18360	18728	18972	19286	19,369
Enquires to CAB	541	431	362	529	428	540
Town Centre Vacancy Rates	6.8%			5.95%	7.77%	7.81%
% of Harrow Companies notifying redundancy	2%				No major job losses notified to JCP by Harrow employers.	

The UK first quarter GDP growth was 0.2% and second quarter 0.8%. The drop in unemployment claimants in Harrow is better than the regional trend, which saw a 0.6% rise in unemployment in September 2010.

The fall in unemployment has not seen a parallel fall in Housing Benefit Claimants in Harrow. This is because many of the new claims are for partial benefit, from residents that have secured part time work, and therefore have an entitlement to claim Housing Benefit on the basis of their low income. This is

consistent with the evidence from the council's employment project Xcite which has seen a growth in part time vacancies, and in some cases a drop in rates of pay.

The number of empty units in Harrow Town Centre dropped from 27 units to 26. However, because this indicator is a measure of combined frontage it shows a small increase in vacancy rates.

The rise in the number of clients advised by Harrow CAB results from the introduction of the new triage system. Everyone visiting CAB now receive an immediate assessment, and those with an emergency (e.g. just made homeless) are fast tracked to an interview with an advisor. Other callers are either referred to relevant provision or given a time for an interview with an advisor. Before this system was introduced, a caller to CAB could see a lengthy queue and decide not to wait.

The quarter 1 report stated that there had been a drop in enquiries handled in Quarter 1 because CAB had new volunteers that needed training. The CAB are now reaping the benefit of their investment insofar as there is now a bigger trained volunteer adviser workforce, that is able to handle more clients.

The percentage of Harrow companies notifying redundancies is no longer being measured by Jobcentre Plus it is therefore recommended that this indicator is not reported in future performance reports.

★ Action – To remove the redundancies indicator from the HCE scorecard.

Wilkinsons are opening a store with 130 jobs in Harrow Town Centre. Harrow Council and Job Centre Plus worked jointly with Wilkinsons to promote these vacancies. The job fair held at Civic Centre attracted over 650 people with queues beginning at 7am. The results of the job fair are still being fed back by clients. The level of demand demonstrates the eagerness of residents to find work.

The short term impact of the Comprehensive Spending review on the Harrow economy may change the type of provision offered, with a reduction in the number of business support and worklessness programmes/initiatives functions being replaced by single programmes. For example the Work Programme supporting workless residents into employment, and a national web and call centre based Business Link service providing business support.

In a climate of public sector funding cuts, there will be a drive to focus solely on the price of delivering services. It will still be necessary to ensure that supply chain opportunities for local businesses and skills training opportunities for residents (especially young people) are not forgotten.

★ Action – HCE members to review their procurement policies in light of the need to support local businesses and provide skills training opportunities, especially for young people.

A draft charter is being developed to set out an approach to working with the Work Programme prime contractors. This will help those contractors meet their targets and at the same time ensure provision is targeted at those most in need.

★ Action – HCE members to encourage Harrow based business start up and employment providers to register as potential subcontractors to deliver the Work Programme.

★ HCE to endorse the approach of developing a Work Programme charter.

Local Enterprise Partnership's

The government invited all English local authorities to submit proposals for the development of Local Enterprise Partnerships (LEPs). Originally London was not included in the invitation but a letter of the 8th of October extended the offer to London.

After the announcement regarding London all the sub-regions in London (and a couple of boroughs) started work on putting together LEP proposals, although the Mayor announced he was unconvinced of the case for London LEP's except possibly in the case of the Thames Gateway. In West London, in the context of support for the development of a proposal by the WLA (Leaders and CE meeting 15th September) and the West London Business board, an outline West London Partnership proposition was drafted. The submission date was to be the 5th November.

However, following the publication of the CSR it emerged that the funding that the Mayor had anticipated would support the functions of the LDA when these were 'folded' into the GLA was not being provided. In the light of this the Mayor proposed on the 27th October that there should be a London LEP (and that he would not support sub-regional LEPs).

The GLA has secured two extensions to the deadline for the submission of a proposal to the government and the latest deadline is now the 3rd December 2010.

The West London Alliance is currently concerned that the GLA LEP board proposal is not properly reflective of the diversity of London and West London does not have a voice in the debates about the economic priorities for London. WLA are therefore proposing that a WLA leader and a business representative from West London should be LEP board members (and similarly for other sub-regions).

★ Action – Harrow Council and Harrow in Business to continue lobbying for inclusion of a West London delegate on the London LEP board who is representative of the views and interests of all West London boroughs.

Environmental Impact and Climate Change

The Comprehensive Spending Review included the announcement that the Carbon Reduction Commitment will no longer include incentives. This means that CRC now has additional costs associated with it, which individual partners who are impacted by the Commitment, will need to fund. Schools are responsible for 61% of CRC emissions and the increased cost of CRC may impact on schools if Government allows costs to be passed on. It is also expected for the Council that this will amount to approximately £300,000 for the first year.

The increase cost of the Carbon Reduction Commitment will impact on all public sector organisations.

★ Action – For the Council to continue working with partners, including Northwick Park Hospital Trust and schools to minimise carbon emissions in line with HCE’s Climate Change priority.

A draft Affordable Warmth Strategy has been developed with partners in the HSP to address the twin issues of cold homes and fuel poverty. The draft strategy will be approved for consultation by Cabinet on the 15th December. Consultation on the strategy will commence in January for 8 weeks and once agreed implementation will commence.

★ Action- Partners to provide comment on the draft Affordable Warmth Strategy once released in January.

The current position on the discussions with utility companies about the Community Energy Saving Programme in Harrow will be reported to the 15th December Cabinet. It is proposed to develop this programme in line with the outcomes of the Affordable Warmth Strategy and focus initially on Council housing.

Health Inequalities

No update to report

Community Cohesion

Community Grants

Harrow Council is about to commence consultation on the community grants cycle. All groups have been notified that there will be a delay in grants approval however the consultation is fundamental in identifying the new way forward for the Voluntary and Community Sector.

It is proposed that the new grants cycle will consider what key services should be commissioned and also proposed to move towards a small grants programme that focuses on smaller organisations and one off projects. This will also involve a cap on the size of grants.

Other areas that will be considered within the consultation exercise will be views on taper grants and grants that are allocated over a longer period of time e.g. 2 year agreements versus 1 year agreement.

It is intended to complete the consultation in January.

Hate Crime

The Community Cohesion Scorecard identified a significant increase in the number of reported cases of Hate Crime in Harrow in June 2010. A report is currently being collated by the Hate Crime Officer. The findings from the report will be reported to the next Harrow Chief Executives meeting.

Local Area Agreement Exception Reporting

The following indicators are underperforming in comparison to their targets or are going against the ideal direction of travel.

Priority 1 - Environmental Impact and Climate Change

Indicator	2010/11 RAG	DOT	Assessment
NI 195c Improved cleanliness – graffiti	HR		NI195c graffiti has a red status against a challenging “top quartile” target. The introduction of a second graffiti removal team, together with the introduction of bespoke graffiti clearance vehicles, has improved response and clearance rates. We have seen a marked increase in performance since the same quarter last year; the Q2 2009/10 quarterly figure was 9% compared to 5% for Q2 2010/11.

Priority 2 - Mitigating the Impact of the Recession

See scorecard under HCE priorities

Priority 3 - Community Cohesion

There are no exceptions this quarter

Priority 5 - Reduce Health Inequalities

Indicator	2010/11 RAG	DOT	Assessment
NI 126 Early Access for women to maternity services	HR		96% of bookings received by 10 weeks are booked by 12+ 6 days, so increased focus on referrals from General Practice. Profiling of practices against late booking population completed. Work with identified practices to increase accessibility and referral processes underway. ★ Action – Mark Easton to provide a verbal update on progress against this indicator.
NI 134 Emergency bed days	HR	↓	Although EBD are higher the target for 2010-11 the direction of travel for quarter 1 is decreasing.
NI 146 Adults with learning	LR		Headline: Progress is on target for the year end.

disabilities in employment			<p>Although it show's slightly behind for this quarter actions are in place to exceed the LAA.</p> <p>Context: Increases are dependent on reviews being carried out and new clients entering employment being recorded.</p> <p>Action: Reviewing staff are increasing the numbers of clients reviewed per week. There are 5 clients known to be in employment who have not yet been entered on Framework-i. Once done this will result in an improvement to the Q3 result. There are an additional 5 clients who are going through a recruitment process for employment and will also add to the figures shown here. Once these are added this will bring the year end result up to around 18%.</p>
Smoking prevalence (use quitters as proxy)	HR		<p>Quarter 2 results are not yet finalised. There are still ongoing issues with low uptake of the stop smoking service. A programme of promotional activity is planned for November, December and January. Further publicity will also be carried out in March for the No Smoking Day. 14 GP practices have now signed up to the LES so this should be seeing clients over the coming months.</p>

Other Local Area Agreement Indicators

Indictor	2010/11 RAG	DOT	Assessment
NI 32 Repeat incidences of domestic violence	LR	↑	<p>Multi Agency Risk Assessment Conference (MARAC) has increased the number of referrals it handles during the three years of its existence. Training has increased awareness across the partnership about the referral process resulting in increased referrals and repeat referrals.</p>
NI 40 Number of drug users recorded as being in effective treatment	A		<p>Context: There will be a challenge to the partnership to meet the next year target of 440 as set out in the three-year 4% growth rate. Working closely with all agencies, the Joint Commissioning Manager will further develop the assertive outreach work, make links to hospital, GP surgeries, court, custody and BMEG communities to provide rapid access to treatment services.</p> <p>Action: NTA has currently rolled out the Treatment Business Plan, with emphasis on recovery, social reintegration and Value for Money. The partnership will meet up monthly to check new presentations, planned exit and Treatment Outcome Performance and take immediate action to</p>

			improve accessibility, engagement and retention.
NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement	HR	↓	<p>Headline: Significant improvement during September but target will not be met.</p> <p>Context: As with initial assessment above, the drop in performance has coincided with major workforce pressures relating to social work recruitment and retention; 2 social workers on maternity leave and 3 have recently left/transferred. Major efforts during September have driven performance up to 91% for that month.</p> <p>Action: 3 new social workers started August, 1 new senior practitioner September. Exception reports for all assessment at risk of being out of time scale. Daily/weekly supervision and scrutiny of all SW's caseloads. Deployment of social care assistants to support SW's complete assessment tasks.</p>
NI 63 Stability of placements of children looked after: length of placement	LR	↓	<p>Headline: 19 out of a cohort of 30 children looked after have been in the same placement for 2 years or more.</p> <p>Context: The total number of CLA is currently low and permanent solutions are being found for a high number of children. A number of stable placements have recently resulted in Special Guardianship Orders and therefore removed from this cohort.</p> <p>Action: Children Services are monitoring placements closely through the Permanency Tracking Panel, CLA reviews and regular SW visits to ensure there are no unnecessary moves.</p>
Crime	<p>Residential burglary has increased by 11.9%, when comparing the 1st April 2010 to the 21st of November 2010 compared to the same period in 2009. This goes against the London wide trend which is demonstrating a decrease of 6.9%.</p> <p>Previously this increase has been attributed to the relatively low residential burglary rates in Harrow in 2009.</p> <p>Safer Harrow Management Group allocated £17,000 funding for the installation of alley gates as one means of deterring residential burglary.</p> <p>★ Action – Safer Harrow Management Group to provide an update on Alley Gating project at the next HCE Performance Meeting.</p> <p>After six months 15,000 homes in Harrow have now received the free burglary deterrent kit, following the joint Council and Police operation in Wealdstone.</p> <p>★ Action – Safer Harrow Management Group to be requested to provide HCE with a 6 month evaluation report on the current distribution of Smartwater and the impact of Smartwater on safety and burglary in the borough.</p>		

	<p>Year to date there has been an increased number of theft of vehicles (inc 23.9%, 270 total vehicles to date) and theft from vehicles (inc of 8.3%, 1165 total year to date). Volume of theft from vehicles is high but the increase is a small proportion of the total thefts from vehicle.</p> <p>★Action – JATAG to provide an update on action taken to reduce this increase.</p>
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Risk Management

Risk registers have been developed for each thematic management group. Please see Appendix A. Common risks identified across the management groups are:

- Underdeveloped information sharing across agencies
- Lack of understanding and accountability for LAA targets
- Lack of accurate data and analysis available to monitor performance and implement improvements

A strategic risk register is required for the Harrow Chief Executive Group. The register will be developed in parallel to discussions on the future group's priorities, expected to take place in the New Year.

Appendix A - Harrow Partnership Management Group Risks

The Policy and Partnership Team and the Interim Risk Manager worked with the five Harrow Partnership Management Groups to develop their respective risk registers.

Red risks this quarter:

Risk (Number & Description)	Management Group	Rating
Inability to inform and influence the development of policies to empower and include groups and communities	Community Cohesion Management Group	C2
Inability to determine and secure resources for CCMG success	Community Cohesion Management Group	C2
Lack of CCMG member capacity to support and deliver CCMG objectives	Community Cohesion Management	C2
Underdeveloped information sharing across agencies	Children's Trust	C2
Lack of commitment and involvement by agencies to develop and deliver a joint Harrow Climate Change Strategy	Sustainable Development & Enterprise	C2
Inability to obtain buy in for proposed training skills development e.g. Skills Funding Agency	Sustainable Development & Enterprise	B2
Fail to secure funding for business start up activities	Sustainable Development & Enterprise	C2
Rayners Lane Neighbourhood Plan objectives are not linked to strategic plans of Harrow's key agencies	Sustainable Development & Enterprise	B2
Lack of long term sustainability at Rayners Lane	Sustainable Development & Enterprise	B2
Information sharing across agencies	Adult Health and Wellbeing	C2
Accountability of Local Area Agreement targets	Adult Health & Wellbeing	C2
Inability to inform and influence the development of policies to empower and include groups and communities	Adult Health & Wellbeing	C2

Risk rating movements this quarter:

Risk (Number & Description)	Management Group	From	To
Lack of commitment and involvement by agencies to develop and deliver a joint Harrow Climate Change Strategy	SD&EMG	D2	C2

This risk rating has moved to red due to partners having other priorities and challenges. As a result the current Climate Change Strategy has been refreshed but does not take into account partner actions.

A strategic risk register will now be developed for the Harrow Chief Executive Group. The register will be a tool to help the group deliver its priority areas. The strategic risk register will be managed by the Harrow Chief Executive group, and will be integrated into the quarterly performance management framework.

Who: Harrow Chief Executive Group

Date: January 2011

Action: HCE are asked to:

- Consider the challenges/barriers that may prevent the delivery of HCE priorities during January 2011.

Appendix B: Wider effects of Housing Benefit Changes

