



Quarterly Performance & Finance Monitoring

Report PRU 07/08 - 11

VITAL SIGNS PERFORMANCE DIGEST

High and Medium Risk Monitoring
June to September 2007

POLICY & REGENERATION UNIT
LONDON BOROUGH OF BRENT

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Foreword



The Vital Signs Performance Digest is part of the high level performance monitoring carried out by Members and senior management of Brent Council. The digest is published quarterly and aims to provide useful information on how well Brent is performing against key indicators. The indicators reflect areas critical for Comprehensive performance Assessment (CPA), all of the targets negotiated as part of the council's Local Area Agreement (LAA) which attract a Performance Reward Grant at the end of the LAA, and any others that are high risk to the council.

High and medium risk monitoring

For each performance indicator that has been identified as high or medium risk (that is not reaching target), more information is provided.

This section includes a graph tracking performance over time against target, comments from the Lead Member and Service Director/Manager, and plans for improvement with actions and timeframes.

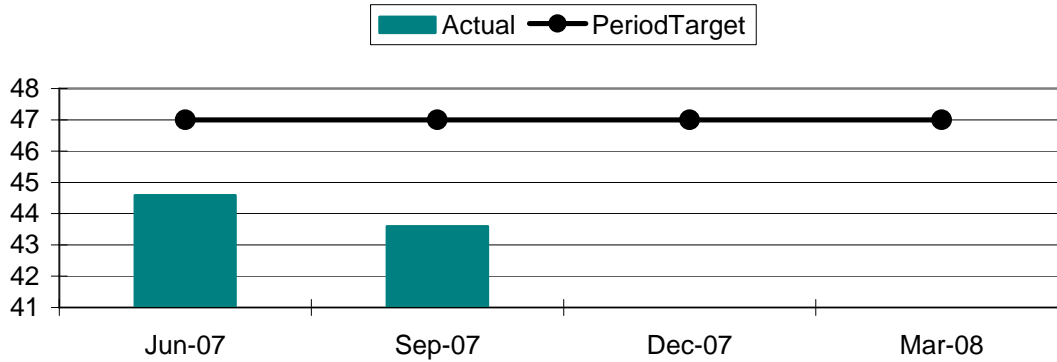
The table also shows an alert to highlight whether or not performance is reaching target. The following explains what each alert means:

	'Medium risk' performance indicators this means performance is not being met but is within 10-15% of the target
	'High risk' performance indicators this means targets are not being met and are not within 10-15% of the target

SERVICE AREA: CENTRAL UNITS

BV011a.02 D Women in top 5% earners

The percentage of top 5% of earners that are women.



Bigger Is Better tolerances, upper -0.01, lower -10 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	44.59	43.6		
PeriodTarget	47	47	47	47
Performance	●	●	?	?

DIRECTOR COMMENTS

Given the way the figures are calculated and the small numbers of staff included, staff changes have a significant impact on the figures presented

EXECUTIVE MEMBER'S COMMENTS

Achieving a diverse workforce in all services and at all levels of the organisation is a priority for the Council. Members recognise that a range of interventions are necessary to achieve sustained improvements

BV011a.02 D Women in top 5% earners

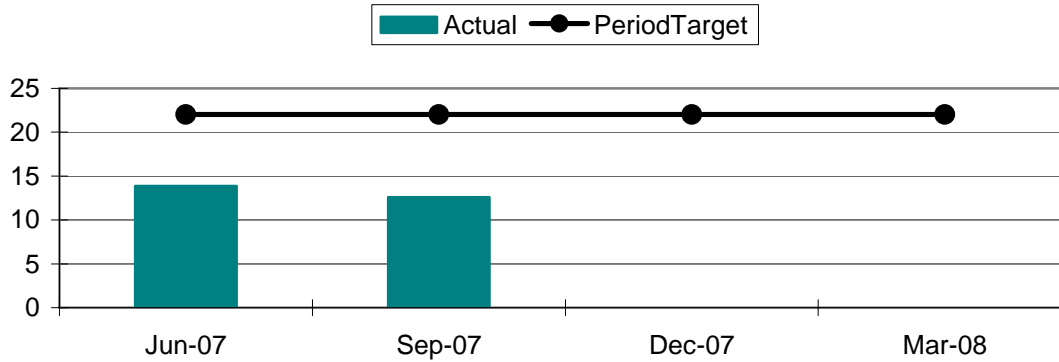
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Women candidates are specifically targeted in search and selection arrangements. A new management development course has been developed and is currently being piloted to ensure staff are provided with the necessary skills and expertise to develop their roles and progress up through the organisation. A review of the Council's recruitment policy is also planned for this year	Ongoing

SERVICE AREA CENTRAL UNITS

BV011b.02 D Black/ethnic in top 5%

The percentage of top 5% of earners from black and minority ethnic communities.



Bigger Is Better tolerances, upper -0.01, lower -10 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	13.87	12.58		
PeriodTarget	22	22	22	22
Performance	▲	▲	?	?

DIRECTOR COMMENTS

Given the way the figures are calculated and the small numbers of staff included, staff changes have a significant impact on the figures presented.

EXECUTIVE MEMBER'S COMMENTS

Achieving a diverse workforce in all services and at all levels of the organisation is a priority for the Council. Members recognise that a range of interventions as described here are necessary to achieve sustained improvement in this area.

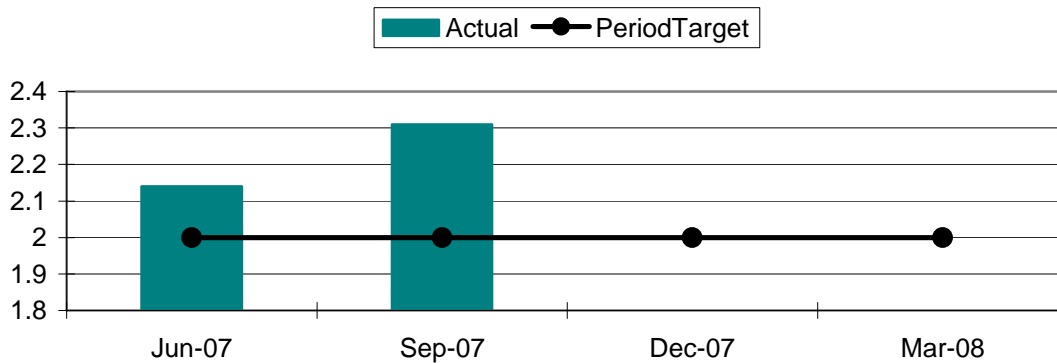
BV011b.02 D Black/ethnic in top 5%

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
BME candidates are specifically targeted in search and selection arrangements. A new management development course has been developed and is currently being piloted to ensure staff are provided with the necessary skills and expertise to develop their roles and progress up through the organisation. A review of the Council's recruitment policy is also planned for this year	Ongoing

SERVICE AREA CENTRAL UNITS

CC HR012 D Days lost to sickness excluding schools



Smaller Is Better tolerances, upper 10, lower 0.01 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	2.14	2.31		
PeriodTarget	2	2	2	2
Performance	●	▲	?	?

DIRECTOR COMMENTS

Sickness levels across the Council are starting to rise. Detailed monitoring data is now provided to directorates to allow targeted action to be taken to address this issue.

EXECUTIVE MEMBER'S COMMENTS

Whilst sickness levels in the Council are among the best in London, sustained effort is required to ensure that the current rise does not continue.

IMPROVEMENT ACTION PLAN

Key improvement actions

Regular updates on sickness levels to be provided at DMT's

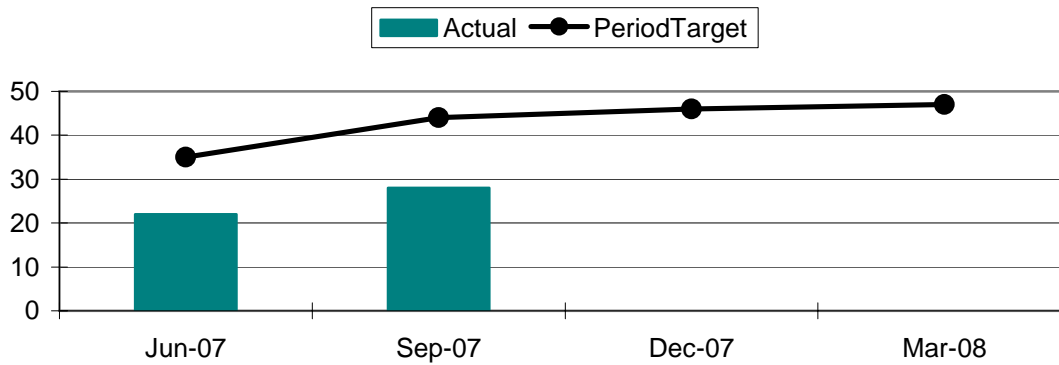
Timescale for completion

Ongoing

SERVICE AREA CENTRAL UNITS

REG 12 LAA Disadvantaged jobs achieved

Number of people from a disadvantaged group (excluding BME) helped into work for a sustained period of at least 16 hours a week for 13 consecutive weeks or more



Bigger Is Better tolerances, upper 10, lower -10 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	22	28		
Period Target	35	44	46	47
Performance	▲	▲	?	?

DIRECTOR COMMENTS

Brent in2 Work continues to under perform on this target. The action plan continues to be implemented to increase the figure. A small improvement was made over the quarter one figure.

EXECUTIVE MEMBER'S COMMENTS

Comments noted

IMPROVEMENT ACTION PLAN

Key improvement actions

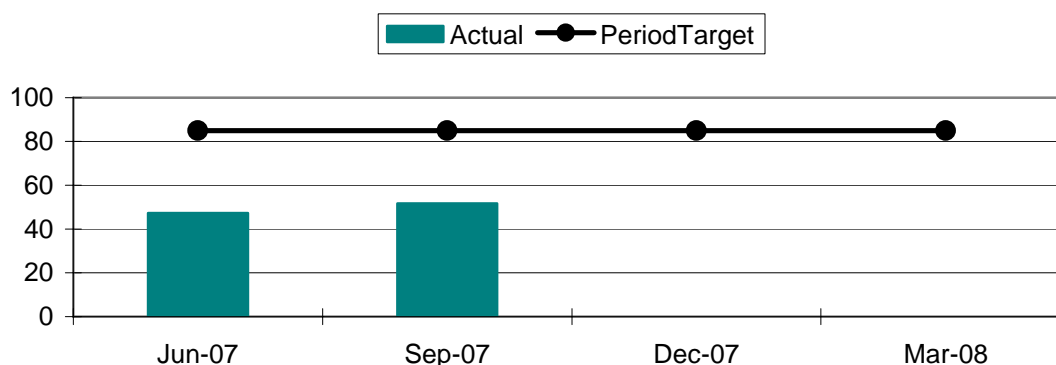
Re-profiling and Re-forecasting Underperformance from 06/07 has been re-profiled and reforecast into 07/08 figures

Timescale for completion

March 2008

SERVICE AREA CHILDREN & FAMILIES

CC CMP2 D % of stage 1 complaints responses in time



Bigger Is Better tolerances, upper -0.01, lower -10 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	47.37	51.61		
Period Target	85	85	85	85
Performance	▲	▲	?	?

DIRECTOR COMMENTS

During the period Children & Families received a total of 31 complaints of which 16 were responded to within the required timescale. A meeting between Assistant Directors and the Complaints Manager was held last week to review complaints. Whilst recognising that more in-depth investigations at Stage 1 and improved quality of responses was desirable in some cases and the difficulty of always being able to meet timescales, it was agreed that it was also significant to look at whether S2 complaint responses were upholding issues which had previously been not upheld. It was agreed to provide an analysis of this in future

EXECUTIVE MEMBER'S COMMENTS

The analysis of complaints shows that most are about Social Care. There appear to be two important actions to improve the situation:

- Improve our services for disabled children, which attracts many complaints
- Improve training for front line social workers so that issues are dealt with better at an early stage. This should be more practical now that we are less reliant on agency staff.

CC CMP2 D % of stage 1 complaints responses in time

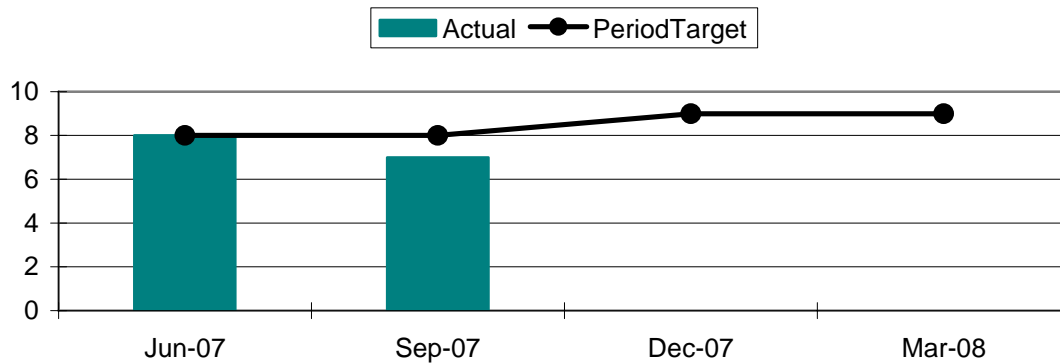
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
The Complaints Team reminds Heads of Service / Team Managers at least monthly about outstanding complaints. Monthly reminder	Ongoing
For those teams / services with higher numbers of complaints, managers will be encouraged to move towards using NonStopGov as a tool to prioritise and manage complaint letters and tasks.	Ongoing
Training sessions on complaint requirements and on investigating / responding skills are being planned.	Ongoing

SERVICE AREA CHILDREN & FAMILIES

CYP1.13 No. Parents Attending YOS Parenting Course

No. of parents attending parenting courses run by the Youth Offending Service (YOS)



Bigger Is Better tolerances, upper -0.01, lower -10 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	8	7		
Period Target	8	8	9	9
Performance	★	▲	?	?

DIRECTOR COMMENTS

The borough is developing its overall parenting strategy which will support this target. April 2008- During the period 7 parents attended parenting courses. The target for 2007/08 is for 34 parents to attend the courses and we are currently on target.

EXECUTIVE MEMBER'S COMMENTS

Although the quarterly target was not met, this activity is progressing well and working towards meeting the year end target of 34 parents attending parenting courses

CYP1.13 No. Parents Attending YOS Parenting Course

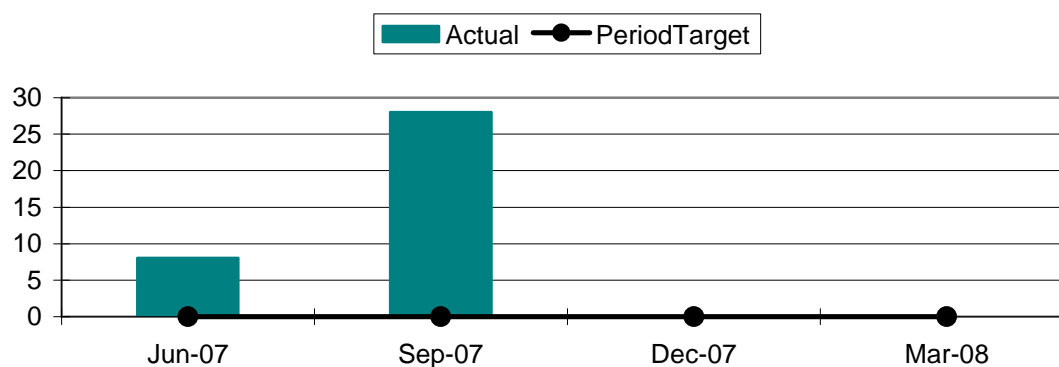
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
To ensure that a second course is run next quarter with a target of 10 parents to attend.	January 2008
We plan to run 4 parenting programmes throughout the year to meet the target and supplement with individual parenting work.	April 2008

SERVICE AREA CHILDREN & FAMILIES

CYP3.08.2 Di % of children who waited more than 6 weeks for a primary school place after registration

The percentage of children who waited more than six weeks for a school after registration



Smaller Is Better tolerances, upper 10, lower 0.01 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	8.07	28.02		
Period Target	0	0	0	0
Performance	▲	▲	?	?

DIRECTOR COMMENTS

During the period the school admissions received a total 232 applications for primary school places of which 40 applications waited more than 6 weeks after registration for a school place. At the end of the period 77 applications for school places were outstanding of which an additional 25 had been waiting for more than 6 weeks.

In the previous quarter school admissions received a total 161 applications for primary school places of which 6 applications waited for a period of more than 6 weeks after registration. At the end of the period 25 applications for school places were outstanding of which an additional 7 had been waiting for more than 6 weeks.

EXECUTIVE MEMBER'S COMMENTS

The fundamental problem is lack of places. We will continue discussions with primary schools which may be prepared to increase admissions in-year.

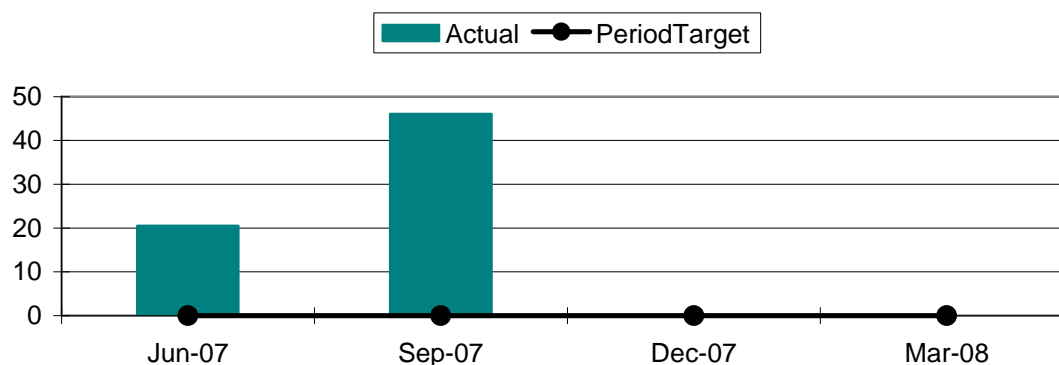
CYP3.08.2 Di % of children who waited more than 6 weeks for a primary school place after registration

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Working closely with schools to place children as quickly as possible.	Ongoing
Monitoring vacancies in schools through PLASC data and A3 school returns.	Ongoing
Monitoring demand by year group and location in Brent. We are seeking to expand provision - increase schools intake where demand justifies.	Ongoing
One to one interviews with parents and children, providing translations and interpreters, carrying out home visits. Working closely with Education Welfare Service and Social Care.	Ongoing

SERVICE AREA CHILDREN & FAMILIES

CF SS CYP3.08.4 D % of Sec school aged children who waited 6 weeks or more for a school place after registration



Smaller Is Better tolerances, upper 10, lower 0.01 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	20.51	46.06		
Period Target	0	0	0	0
Performance	▲	▲	?	?

DIRECTOR COMMENTS

During the period the school admissions received a total 343 applications for secondary school places of which 105 applications waited more than 6 weeks after registration for a school place. At the end of the period 114 applications for school places were outstanding of which an additional 53 had been waiting for more than 6 weeks.

In the previous quarter school admissions received a total 156 applications for secondary school places of which 16 applications waited more than 6 weeks after registration for a school place. At the end of the period 64 applications for school places were outstanding of which an additional 16 had been waiting for more than 6 weeks.

EXECUTIVE MEMBER'S COMMENTS

The bigger waits are at secondary level. We will work with Clarendon & Preston Manor who may be able to open Year 7 classes in September 08 in temporary accommodation. We will also review whether we need to create more places in "projects"

CF SS CYP3.08.4 D % of Sec school aged children who waited 6 weeks or more for a school place after registration

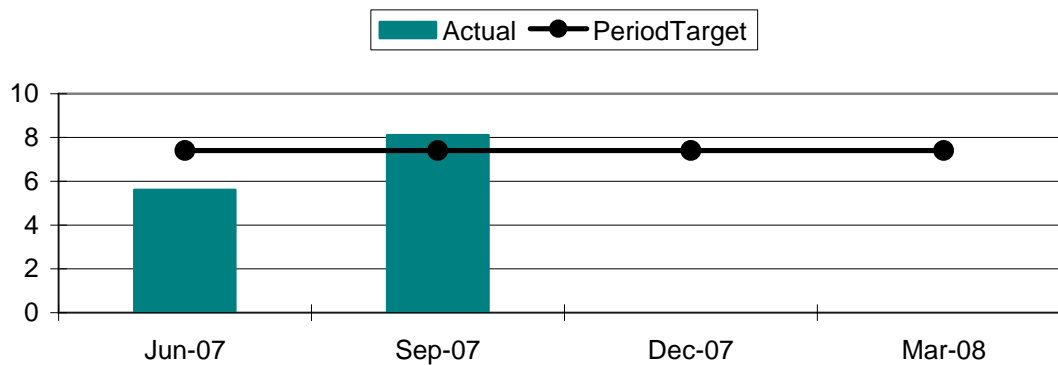
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Assessment centres are run every six weeks, to assess the educational needs of secondary aged pupils. Some need to attend English as an Additional Language (EAL) project to help with written and spoken English.	Ongoing
Many children seeking school places arrive in the UK without any previous formal education. KS3 and KS4 projects have been set up to accommodate these pupils, reduced GCSE courses have been set up in three secondary schools and a level 1 course has been purchased from the College of North West London.	Ongoing
The Children and Families department is working closely with schools to place children as quickly as possible.	Ongoing
The department is also monitoring vacancies in schools through PLASC data and A3 school returns; and monitoring demand by year group and location in Brent.	Ongoing
The department is seeking to expand provision - increase schools intake.	Ongoing
Working closely with Education Welfare Service and Social Care, place planning and Asset Management services on developing provision. Building relationships with other boroughs to share information	Ongoing-
One to one interviews with parents and children are being held, providing translations, interpreters and carrying out home visits to assess the educational needs of these children.	Ongoing-

SERVICE AREA CHILDREN & FAMILIES

AEW500b D% Young people aged 16-18 who are not in education, employment or training (NEET) Connexion

% of young people aged 16-18 who are not in education, employment or training (NEET) (Connexions Partnership data)



Smaller Is Better tolerances, upper 10, lower 0.01 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	5.6	8.1		
Period Target	7.4	7.4	7.4	7.4
Performance	★	●	?	?

DIRECTOR COMMENTS

Achievement against the target is calculated on the average percentage NEET across the three months November 2007 – January 2008. Therefore there is not an expectation that the target will be met during the current quarter, as young people move between destinations.

Performance against the target will not be confirmed until 17/18 October but provisionally the adjusted NEET figure for Brent for September 07 is 8.1%. August 2007 performance was 6.6% (326 young people) and the target was achieved at that time although August is not within the key target period

EXECUTIVE MEMBER'S COMMENTS

AEW500b D% Young people aged 16-18 who are not in education, employment or training (NEET) Connexions

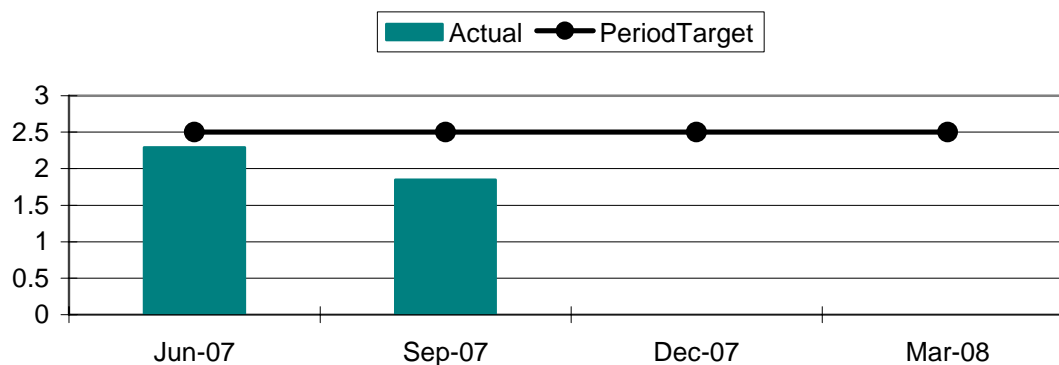
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
<p>Prospects, the contracted provider for Brent Connexions Information Advice and Guidance services relating to Education, Training, Employment and Careers, is delivering a new LSC funded programme, the September Guarantee Learner Voucher Scheme . This will run from September 1- December 31st 2007 and will be branded locally as the Getting Ahead Project. All Connexions PAs will be referring eligible young people including 2007 Year 11 leavers who are now NEET and also year 12, 17/18 yr olds who have moved between EET & NEET.</p>	31 December 07
<p>This is an exciting project with real potential to reduce the borough's NEETs. 2 Connexions PAs have been seconded to run the project.</p>	31 December 07
<p>From 8 October 2007 we will have an additional Connexions Personal Adviser (Improving Outcomes for young people from Black and Minority Ethnic Communities) in post. This is a fixed term contract to 31 March 2008 using short-term funding via Government Office for London. The post holder will work specifically to support young people from Caribbean or Somali heritage groups who are NEET or at risk of becoming NEET.</p>	March 2008
<p>The Annual Activity Survey whereby the current situation of young people is followed up and confirmed by all Connexions Personal Advisers working in collaboration, is due to take place and will impact on the target performance by the key date of November 2007</p>	November 07

SERVICE AREA CHILDREN & FAMILIES

BV163 D Adoptions of children looked after

The number of looked after children adopted during the year as a percentage of the number of children looked after at 31 March who had been looked after for 6 months or more at that date. (PAF C23 – revised definition)



Bigger Is Better tolerances, upper -0.01, lower -10 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	2.29	1.85		
Period Target	2.5	2.5	2.5	2.5
Performance	●	▲	?	?

DIRECTOR COMMENTS

During the period 6 children were adopted – 4 Adoptions and 2 Special Guardianship Orders. In comparison to the same period last year where 2 children were adopted, the performance of this activity is very positive and the numbers of children adopted during the first 2 quarters of this year, has nearly matched the numbers of children adopted throughout the whole of last year. During the period April – July 07, 7 children were adopted consisting of 3 Adoptions and 4 Special Guardianship Orders

EXECUTIVE MEMBER'S COMMENTS

BV163 D Adoptions of children looked after

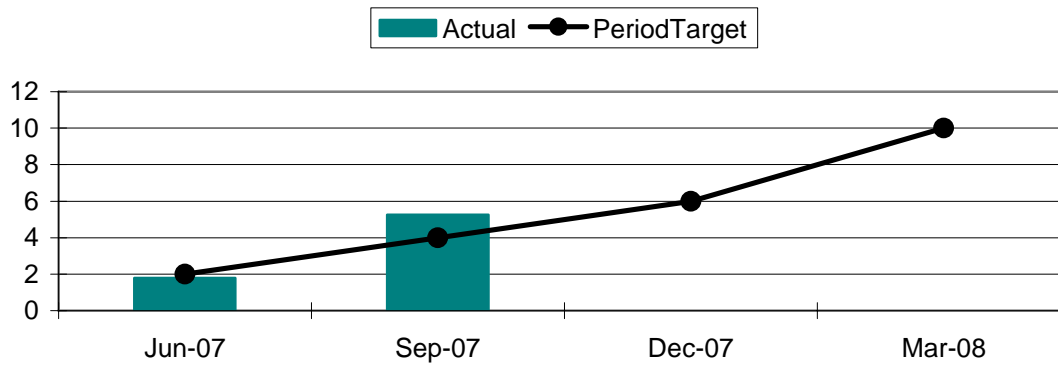
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
All steps and timescales of the adoption process to be closely monitored by Heads of Service and relevant Team Managers. The performance of this indicator to be reported on and discussed monthly at Social Care Management Team meeting.	Ongoing
Monitoring spreadsheet to be adjusted to ensure all steps of process is closely monitored Social Care Management Team	Ongoing

SERVICE AREA CHILDREN & FAMILIES

CF/A03 Re-registrations on CP Register

Re-registrations on the Child Protection Register



Smaller Is Better tolerances, upper 10, lower 0.01 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	1.79	5.26		
Period Target	2	4	6	10
Performance	★	▲	?	?

DIRECTOR COMMENTS

During the period 57 children were placed on Brent's Child Protection Register of which 3 children had previously been placed on the register. In addition 38 children were de-registered from Brent's Child Protection Register. In the previous quarter 56 children were placed on Brent's Child Protection Register of which 1 child had been previously placed on the register.

EXECUTIVE MEMBER'S COMMENTS

Our performance falls within the parameters of optimum performance as designated by the DCSF

CF/A03 Re-registrations on CP Register

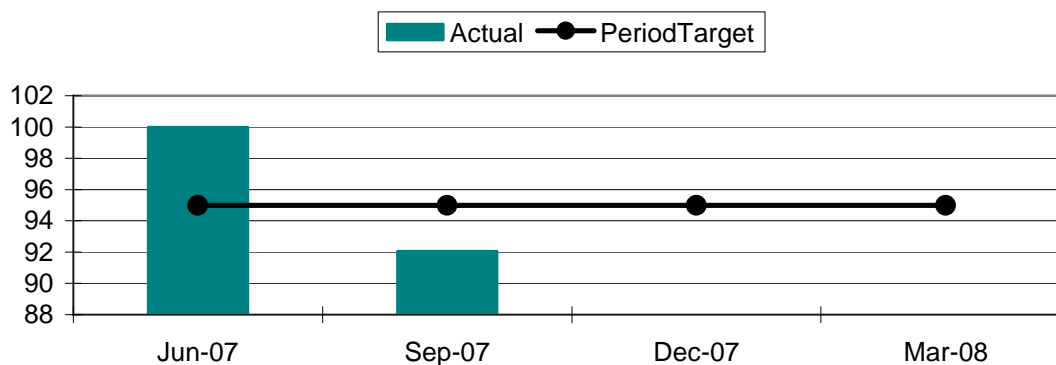
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Maintain performance by continuing regular reporting and analysis to all managers in conjunction with monthly monitoring at the Social Care Senior Management Team meeting.	Ongoing

SERVICE AREA CHILDREN & FAMILIES

BV043a D SEN 18 weeks excl. exceptions

Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding those affected by “exceptions to the rule” under the SEN Code of Practice.



Bigger Is Better tolerances, upper -0.01, lower -10 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	100	92.06		
Period Target	95	95	95	95
Performance	★	●	?	?

DIRECTOR COMMENTS

During the period 92% of statements were issued were within 18 weeks excluding exceptions

EXECUTIVE MEMBER'S COMMENTS

Comments noted

IMPROVEMENT ACTION PLAN

Key improvement actions

Team will continue to ensure statements are completed within 18 weeks excluding exceptions.

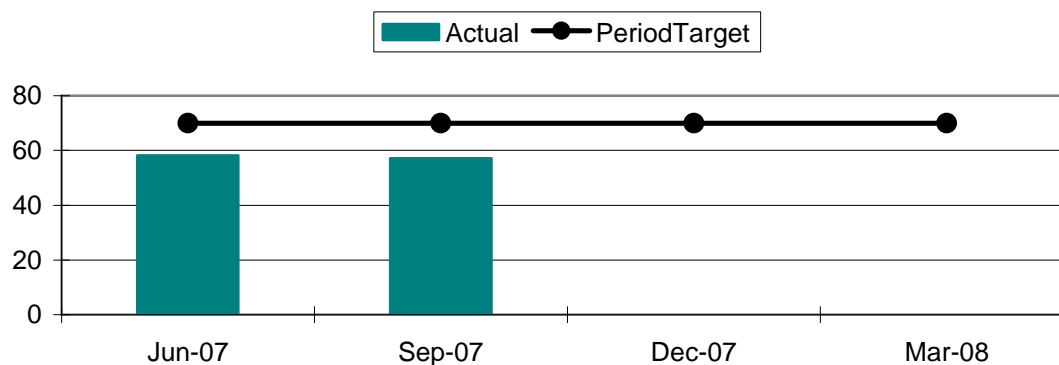
Timescale for completion

Ongoing

SERVICE AREA CHILDREN & FAMILIES

BV043b D SEN 18 weeks inc. exceptions

Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including those affected by “exceptions to the rule” under the SEN Code of Practice.



Bigger Is Better tolerances, upper -0.01, lower -10 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	58.14	57.14		
Period Target	70	70	70	70
Performance	▲	▲	?	?

DIRECTOR COMMENTS

36 statements prepared within 18 weeks of the 27 statements that were late, 24 were due to Health Services (21 x Medical) (2 x SALT) (1 x CAMHS) , 2 were due to schools' Educational Advice being late, 1 was due to a BEDOS report being late SOP1 Pupils in special schools as % of all Brent children1% SOP2 No. of pupils educated in out-borough special provision 175* * 7 of these pupils are placed in Independent schools at parents' own expense

EXECUTIVE MEMBER'S COMMENTS

Further work to be carried out with Health to ensure timescales for completion are met.

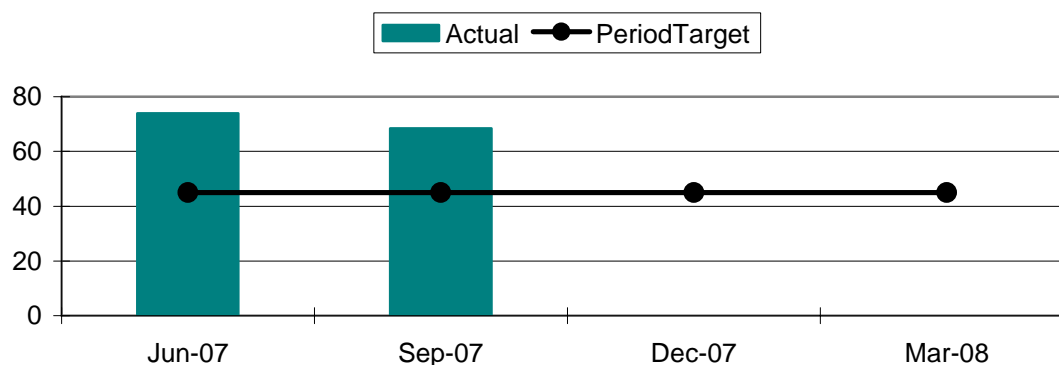
BV043b D SEN 18 weeks inc. exceptions

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Further work to be carried out with Health to ensure timescales for completion are met.	Ongoing

SERVICE AREA CHILDREN & FAMILIES

CF/YP02 % of young men supervised by the YOT, subject to remand that are Black African or Caribbean



Smaller Is Better tolerances, upper 10, lower 0.01 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	73.9	68.4		
Period Target	45	45	45	45
Performance	▲	▲	?	?

DIRECTOR COMMENTS

In 2006/7 the number of Black African/Caribbean young people in the Brent CJ system was 57%. Overall Brent is a high user of secure remands: for the period 2006/7 overall it was 67.4%: this is identified as a reflection of the numbers of serious offences dealt with by the court coupled with their remand practice. Of the second quarter 2007/8 68.4% of secure remand episodes were on Black African / Caribbean young people, representing 13 from a cohort of 19. An analysis of the cohort indicates that there were strong CPS objections to bail and that the court was bound by dangerousness provisions. The ability to achieve this target relies heavily on both intervention work carried out by the YOS but also on successful universal or targeted prevention programmes

EXECUTIVE MEMBER'S COMMENTS

It is important that the Youth Offending Service provides sound assessments to the courts so that decisions on remand and custody are well-based and that custody is not used when there are better alternatives

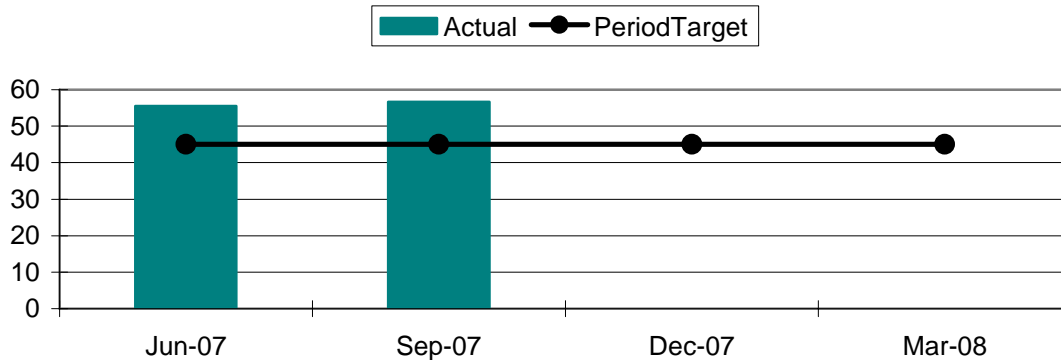
CF/YP02 % of young men supervised by the YOT, subject to remand that are Black African or Caribbean

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Continue to ensure that the YOS offers Bail ISSP to those charged with serious offences.	31st December 2007
Manage within national standards those already subject to supervision to reduce the overall risk of custody.	31st December 2007
Engage with partners to reinforce an improved and targeted youth provision in high risk areas (e.g. this year through NDC, NRF, PAYP, Summer University and other programmes.	31st December 2007

SERVICE AREA CHILDREN & FAMILIES

Cf/YP03 D %of young men supervised by the YOT subject to custody that are Black African or Caribbean



Smaller Is Better tolerances, upper -0.01, lower -10 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	55.5	56.7		
Period Target	45	45	45	45
Performance	▲	▲	?	?

DIRECTOR COMMENTS

In 2006/7 the number of Black African/Caribbean young people in the Brent CJ system was 57%. Overall Brent is a high user of custody (in 2005/6 highest national proportionate users): this is identified as a reflection of the numbers of serious offences dealt with by the court coupled with their remand practice.

Of the second quarter 2007/8 56.7% of custodial sentences were imposed on Black African / Caribbean young people, representing 21 from a cohort of 37.

A smaller cohort makes it difficult to get any definitive conclusions but we are down on quarters 3 and 4 in 06/07 and slightly higher than quarter 1 07/08, as Black YP's made up 88.8% and 83.3% on these occasions. Robbery makes up 50% of offences.

EXECUTIVE MEMBER'S COMMENTS

It is important that the Youth Offending Service provides sound assessments to the courts so that decisions on remand and custody are well-based and that custody is not used when there are better alternatives

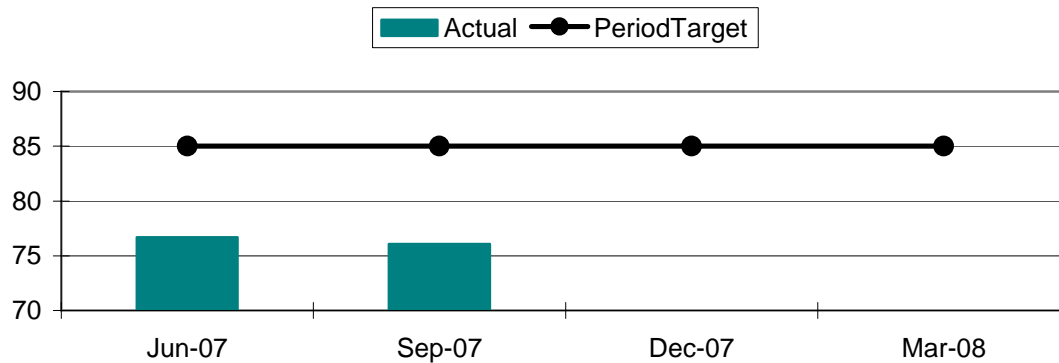
Cf/YP03 D %of young men supervised by the YOT subject to custody that are Black African or Caribbean

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Manage within national standards those already subject to supervision to reduce the overall risk of custody	31st December 2007
YOT staff to undertake focused work with the secure estate to improve chances of successful reintegration to the community and ETE on release.	31st December 2007
Provide more robust alternatives to custody in pre-sentence reports. Liaise with magistrates at bi-annual youth court training events.	31st December 2007

SERVICE AREA ENVIRONMENT & CULTURE

CC CMP2 D % of stage 1 complaints responses in time



Bigger Is Better tolerances, upper -0.01, lower -5 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	76.68	76.06		
Period Target	85	85	85	85
Performance	▲	▲	?	?

DIRECTOR COMMENTS

76% of stage 1 complaints received a reply within 15 working days which is the same level of performance as last quarter but a slightly higher number (14) received a reply within 15 days. This is 9% below the 85% corporate target and improvement is being pursued

EXECUTIVE MEMBER'S COMMENTS

CC CMP2 D % of stage 1 complaints responses in time

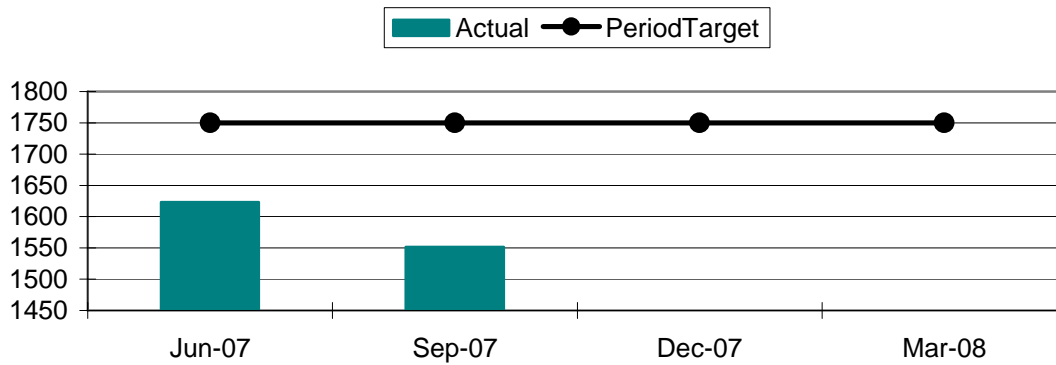
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
The Complaints Team reminds Heads of Service / Team Managers at least monthly about outstanding complaints. Monthly reminder	Ongoing
Training sessions on complaint requirements and on investigating / responding skills are being planned.	Ongoing

SERVICE AREA ENVIRONMENT & CULTURE

EC LAH L PLSS 06 D No of Library Visits Per 1000 Population

PLSS 6 Number of Library Visits Per 1000 Population



Bigger Is Better tolerances, upper -0.01, lower -5 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	1,623.4	1,551.78		
Period Target	1,750	1,750	1,750	1,750
Performance	▲	▲	?	?

DIRECTOR COMMENTS

Figure is currently estimated as waiting for confirmation of final count across LA

EXECUTIVE MEMBER'S COMMENTS

IMPROVEMENT ACTION PLAN

Key improvement actions

Revised data collection method and system checks

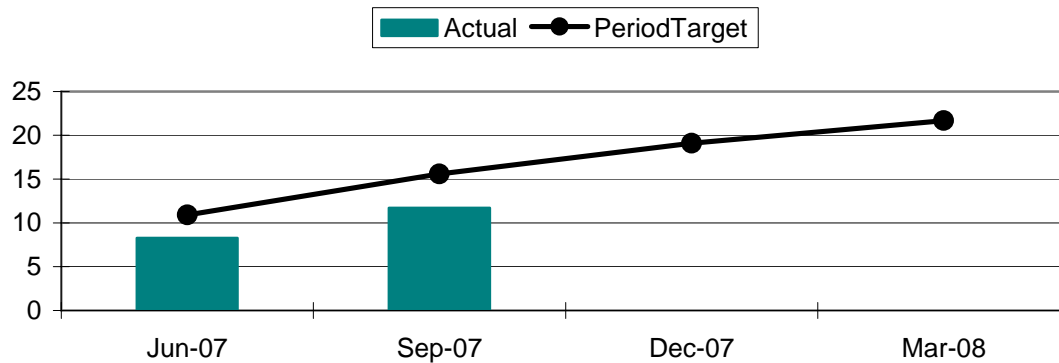
Timescale for completion

Ongoing

SERVICE AREA ENVIRONMENT & CULTURE

EC LAH L 01 D Active Borrowers as a % of Population

Active Borrowers as a Percentage of Population



Bigger Is Better tolerances, upper -0.01, lower -5 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	8.3	11.7		
Period Target	10.92	15.6	19.08	21.68
Performance	▲	▲	?	?

DIRECTOR COMMENTS

A performance improvement plan is in the process of being implemented and a summer marketing campaign failed to bring the expected result. It is hoped that other measures will improve the situation, such as the new Kingsbury Library and steady spending on stock

EXECUTIVE MEMBER'S COMMENTS

IMPROVEMENT ACTION PLAN

Key improvement actions

Marketing plan aimed at increasing active borrowers launched
 Welcome Pack produced and distributed
 Consultation with lapsed users and subsequent action plan

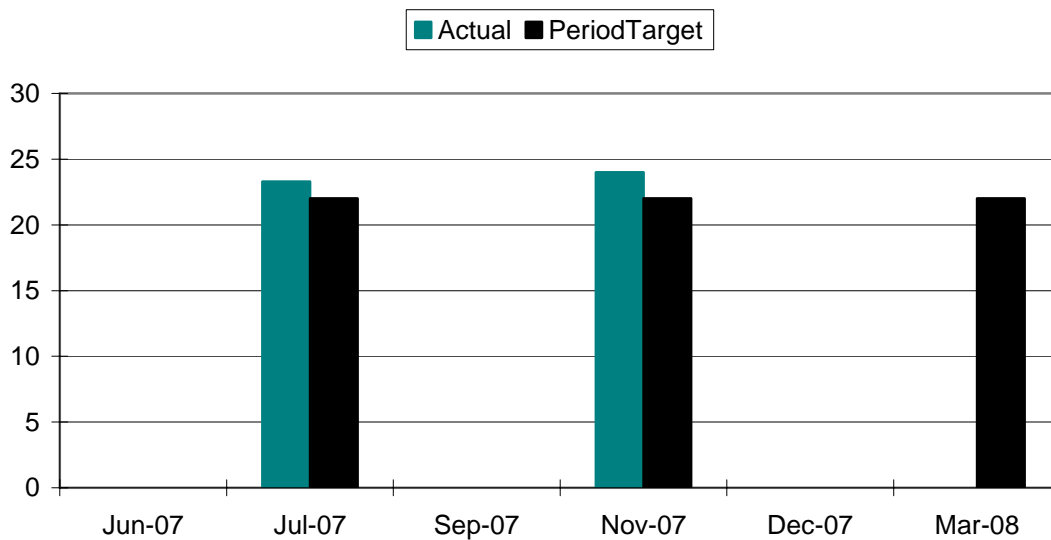
Timescale for completion

Ongoing
 Ongoing
 October 2007

SERVICE AREA ENVIRONMENT & CULTURE

BV199a.05 D Env. Cleanliness - Litter

The proportion of relevant land and highways (expressed as a %) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.



Smaller Is Better tolerances, upper 5, lower 0.01 % Variance

	Jun 07	Jul 07	Sep 07	Nov 07	Dec 07	Mar 08
Actual	n/r	23.3	n/r	24	n/r	
PeriodTarget	n/r	22	n/r	22	n/r	22
Performance	n/r	▲	n/r	▲	n/r	?

DIRECTOR COMMENTS

This figure shows a marked improvement over last year due to the increased cleansing resource in the new Veolia contract. Provisional figure from tranche 2 (up to November) show performance is being maintained at around 24%

EXECUTIVE MEMBER'S COMMENTS

BV199a.05 D Env. Cleanliness - Litter

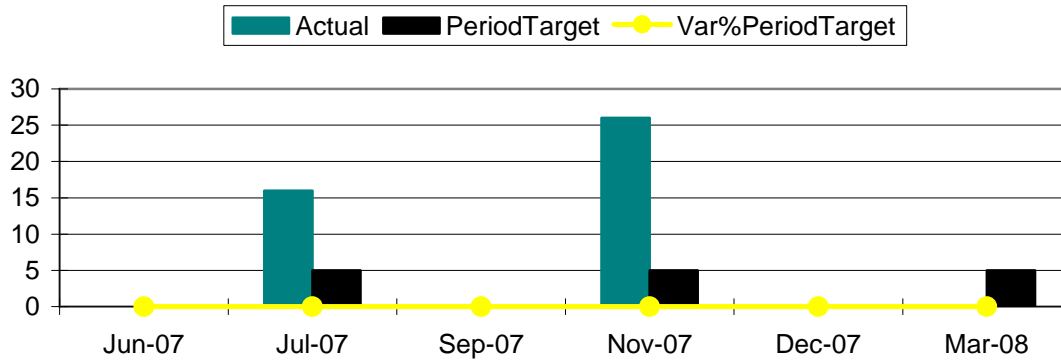
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Monitoring performance of new contract	Ongoing

SERVICE AREA ENVIRONMENT & CULTURE

BV199b.05 D Env. Cleanliness - Graffiti

The proportion of relevant land and highways (expressed as a %) from which unacceptable levels of graffiti are visible.



Smaller Is Better tolerances, upper 5, lower 0.01 % Variance

	Jun 07	Jul 07	Sep 07	Nov 07	Dec 07	Mar 08
Actual	n/r	16	n/r	26	n/r	
Period Target	n/r	5	n/r	5	n/r	5
Performance	n/r	▲	n/r	▲	n/r	?

DIRECTOR COMMENTS

Graffiti levels are very much affected by crime waves and gangs competing to tag the borough. Earlier in the financial year, we introduced a new, fourth, graffiti removal team. We have also instituted a new Graffiti Project Board, which for the first time brings together the Police, ASB Teams, StreetCare, Trading Standards, Parks, BHP and other parties. The purpose of the Board is to coordinate preventive work and offender case management, target businesses selling spray paints, and ensure common standards between different land/property cleaning and management contractors. More emphasis will put on preventative work to bring this issue under control. This is a provisional figure final result not yet received from ENCAMS

EXECUTIVE MEMBER'S COMMENTS

More emphasis will put on preventative work to bring this issue under control.

BV199b.05 D Env. Cleanliness - Graffiti

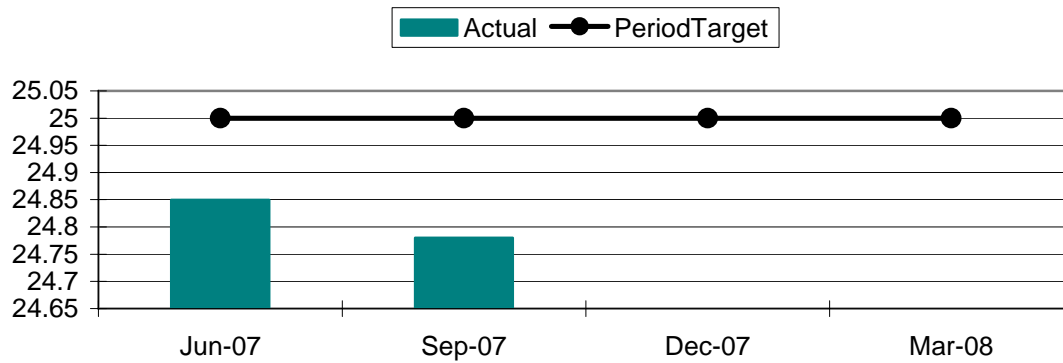
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Monitoring performance of new contract	Ongoing

SERVICE AREA ENVIRONMENT & CULTURE

BV82ai+bi D % of Household Waste Recycled or Composted

LAA Indicator Total Waste Recycled, Composted or Anaerobically Digested.



Bigger Is Better tolerances, upper -0.01, lower -5 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	24.85	24.78		
Period Target	25	25	25	25
Performance	●	●	?	?

DIRECTOR COMMENTS

Overall performance steady. Slip from previous quarter due to contaminated organic loads and end of organic season

EXECUTIVE MEMBER'S COMMENTS

IMPROVEMENT ACTION PLAN

Key improvement actions

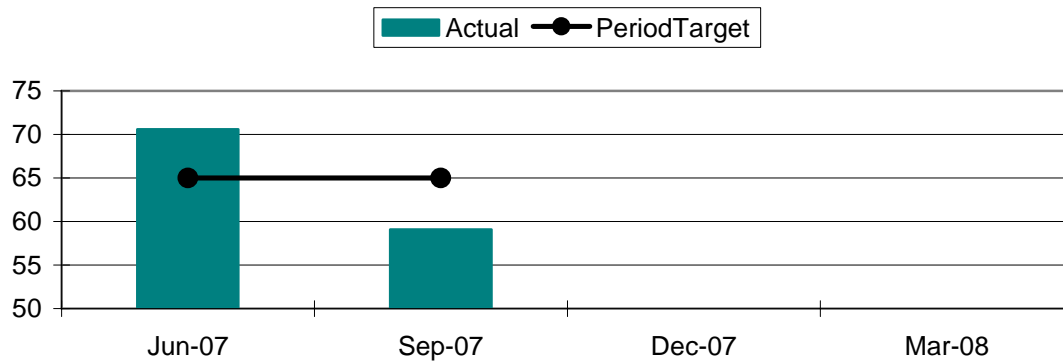
Monitoring performance

Timescale for completion

Ongoing

SERVICE AREA FINANCE & CORPORATE RESOURCES

FCR PM18 D Percentage of cases referred to tribunal service within 4 weeks



Bigger Is Better tolerances, upper -0.01, lower -10 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	70.59	59.09		
Period Target	65	65		
Performance	★	●	?!	?!

DIRECTOR COMMENTS

Performance was adversely affected in Q2 by the clearance of aged items of work and delays in receiving documentary evidence from customers. Aged items have now been substantially cleared and procedures for evidence requests amended to ensure the 4-week target is met.

EXECUTIVE MEMBER'S COMMENTS

Although performance slipped in Q2 the issues causing this have been identified and addressed

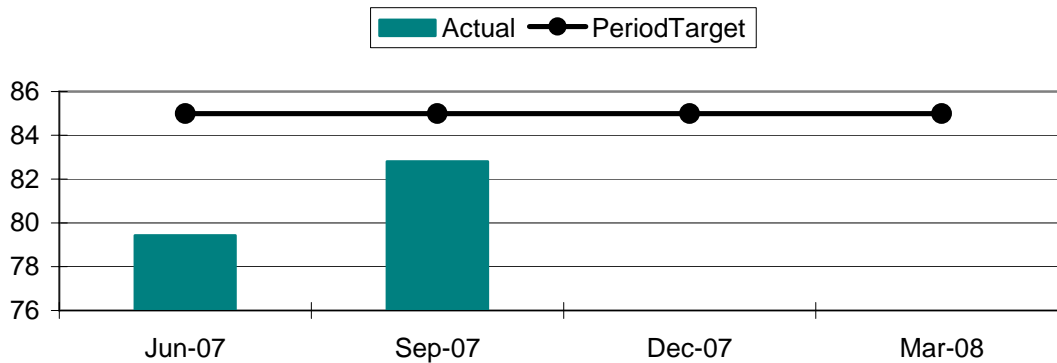
FCR PM18 D Percentage of cases referred to tribunal service within 4 weeks

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Monitor work items by age to ensure no work items are outstanding over 1 month. Amend procedure for documentary evidence requests so that appeals are processed within target even where evidence is not readily available.	December 07

SERVICE AREA HOUSING & COMMUNITY CARE

HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 days



Bigger Is Better tolerances, upper -0.1, lower -15 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	79.43	82.81		
Period Target	85	85	85	85
Performance	●	●	?	?

DIRECTOR COMMENTS

Our complaints performance continues to improve and is just shy of meeting the set target. We expect this improvement to continue into the next quarter and meet the target in the next quarter.

EXECUTIVE MEMBER'S COMMENTS

A welcome improvement and the right direction of travel

IMPROVEMENT ACTION PLAN

Key improvement actions

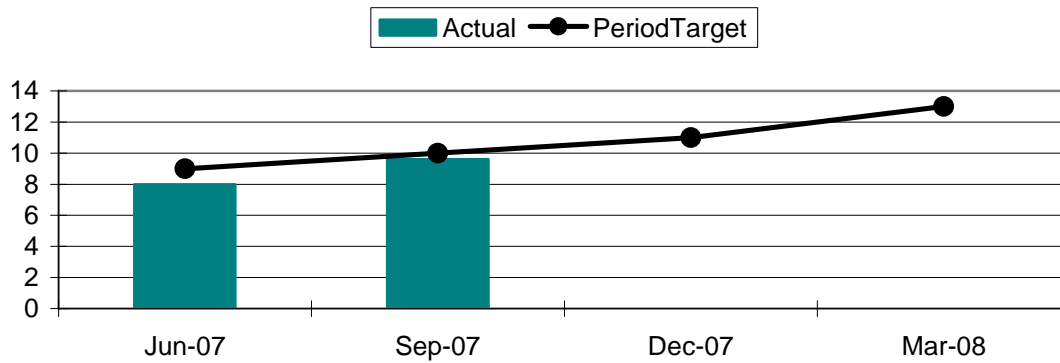
Managers are regularly monitoring performance and complaint training is programmed for November 2006

Timescale for completion

Ongoing

SERVICE AREA HOUSING & COMMUNITY CARE

HCC HRC.05.14 D Percentage reduction of families in TA



Bigger Is Better tolerances, upper -0.1, lower -15 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	7.99	9.61		
Period Target	9	10	11	13
Performance	●	●	?	?

DIRECTOR COMMENTS

Members are asked to note that the figure for quarter 2 is an estimated figure which will be updated in due course once the figure has been finalised. The Original TA reduction plan was drafted on the expectation that a successful conversion scheme to convert TA leases to settled accommodation could be implemented in the first year and this would eventually account for 65% of our total planned reduction. Like other boroughs, we are yet to successfully develop a scheme and given that we are half way through the five year plan, our targets has now been reviewed to provide a more realistic forecast for the remainder of the plan viz 13%, 27% and 50% for 2007/8, 2008/9 and 2009/10 respectively.

EXECUTIVE MEMBER'S COMMENTS

Overall progress against the target has slowed in 2007/8, although the trend is still downwards, however officers are confident that the 2007/8 year end revised target of 13% reduction can be achieved

HCC HRC.05.14 D Percentage reduction of families in TA

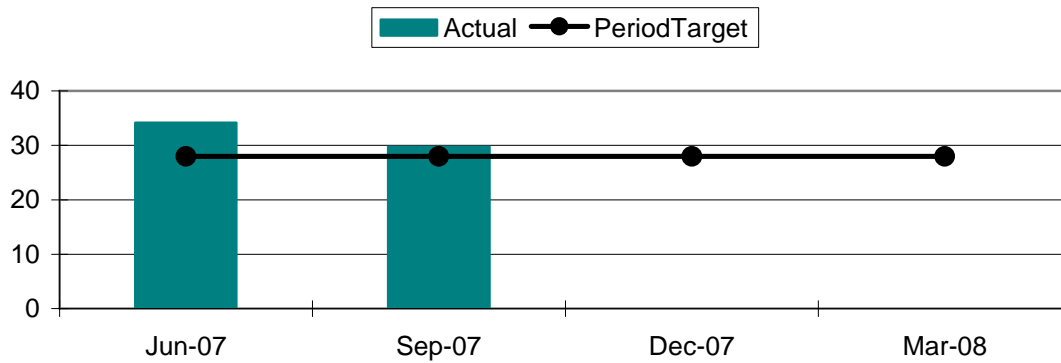
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Specific work being undertaken to achieve this includes increasing the number of qualifying offers, increasing the supply of private rented properties in general. We also aim to achieve further improvements around homeless preventions and acceptances.	Ongoing
A review of the existing advice and homeless assessment service provision is underway in order to establish whether we have the best structures and processes in place for achieving maximum effectiveness in terms of prevention work.	Ongoing
Officers are also currently looking at other ways of reducing acceptances through more proactive prevention work.	Ongoing

SERVICE AREA HOUSING & COMMUNITY CARE

BV212.05 D Average time to re-let

Average time taken to re-let local authority housing.



Smaller Is Better tolerances, upper 15, lower 0.1 % Variance

	Jun 07	Sep 07	Dec 07	Mar 08
Actual	34.15	29.75		
Period Target	28	28	28	28
Performance	▲	●	?	?

DIRECTOR COMMENTS

This indicator is moving in the right direction. BHP is aiming to have this within target by Q3

EXECUTIVE MEMBER'S COMMENTS

The additional resource should assist us to work towards achieving the target.

IMPROVEMENT ACTION PLAN

Key improvement actions

The in-house DLO for Repairs and Voids has taken on additional subcontractors and tradesmen to improve void turnaround times

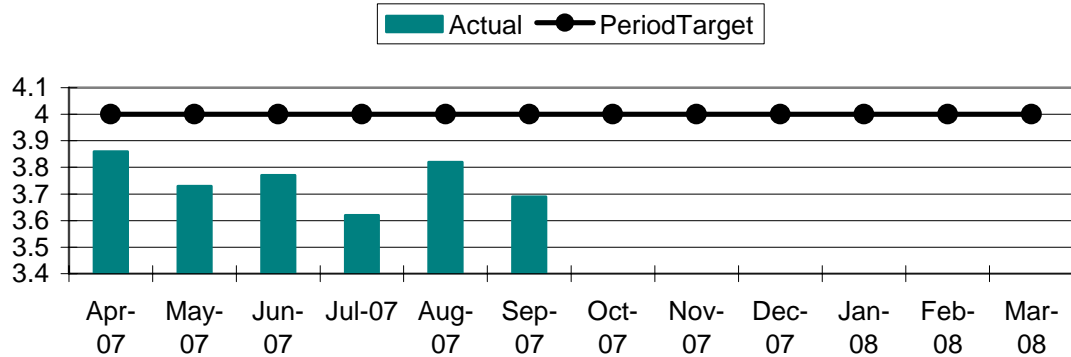
Timescale for completion

Ongoing

SERVICE AREA HOUSING & COMMUNITY CARE

AO/C29 Adults Phys. Dis. Live at Home

Adults with physical disabilities helped to live at home



	Apr 07	May 07	Jun 07	Jul 07	Aug 07	Sep 07	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08
Actual	3.86	3.73	3.77	3.62	3.82	3.69						
Period Target	4	4	4	4	4	4	4	4	4	4	4	4
Performance	●	●	●	●	●	●	?	?	?	?	?	?

DIRECTOR COMMENTS

Improvement in performance against this indicator will be necessary to achieve our target for 2007-08, which is 4 (720 service users). Our current score gives us 3 blobs against this PI. In September 674 people were helped to live at home. In 2006-07 667 were helped to live at home. Officers in Performance & Information have established new procedures to ensure better availability of information on Framworki. The Outer London Average for this indicator is 4.3. CSCI regards good performance as generally high.

EXECUTIVE MEMBER'S COMMENTS

I look forward to seeing a significant improvement in this important indicator in the next six months

AO/C29 Adults Phys. Dis. Live at Home

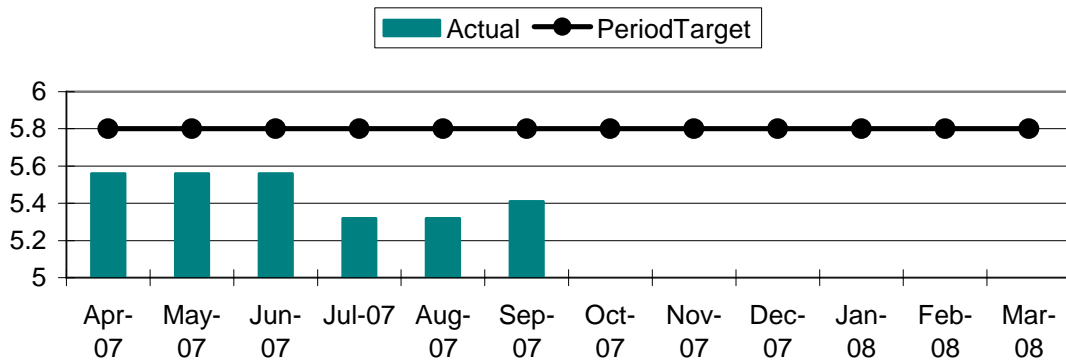
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Managers are regularly monitoring performance	Ongoing

SERVICE AREA HOUSING & COMMUNITY CARE

AO/C31 Adults Mental Health Live at Home

Adults with mental health problems helped to live at home



	Apr 07	May 07	Jun 07	Jul 07	Aug 07	Sep 07	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08
Actual	5.56	5.56	5.56	5.32	5.32	5.41						
Period Target	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8
Performance	●	●	●	●	●	●	?	?	?	?	?	?

DIRECTOR COMMENTS

Whilst we are below our annual target, this score gives us 5 bands, which the CSCI regards as a very good performance

EXECUTIVE MEMBER'S COMMENTS

I am delighted to see that we retain a score which is nationally regarded as very good. I look forward to seeing that we have attained our target for this indicator by the end of this financial year

IMPROVEMENT ACTION PLAN

Key improvement actions

Managers are regularly monitoring performance

Timescale for completion

Ongoing