



Quarterly Performance & Finance Monitoring

DRAFT Report

VITAL SIGNS PERFORMANCE DIGEST

High and Medium Risk Monitoring
2008 to 2009

Quarter 3

PRU – 08/09 - 17

POLICY & REGENERATION UNIT
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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.

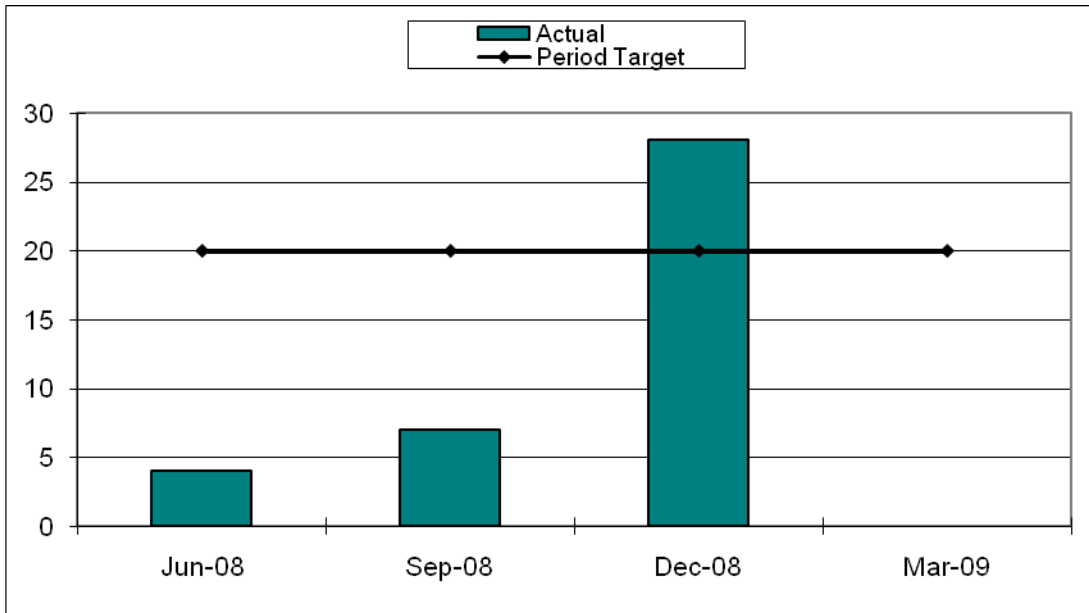
This section includes a graph tracking performance over time against target, comments from the Lead Member and Service Director/Manager, and plans for improvement with actions and time frames.

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

SERVICE AREA: CHILDREN AND FAMILIES

CC CMP1 % of complaints escalated from stage 1 to stage 2



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	4	7	28	
Period Target	20	20	20	20
Period Alert	★	★	▲	

DIRECTOR COMMENTS

Competing priorities mainly in Social Care Teams and pressures on school admissions and the resultant delay in dealing with the complaints have affected performance.

EXECUTIVE MEMBER'S COMMENTS

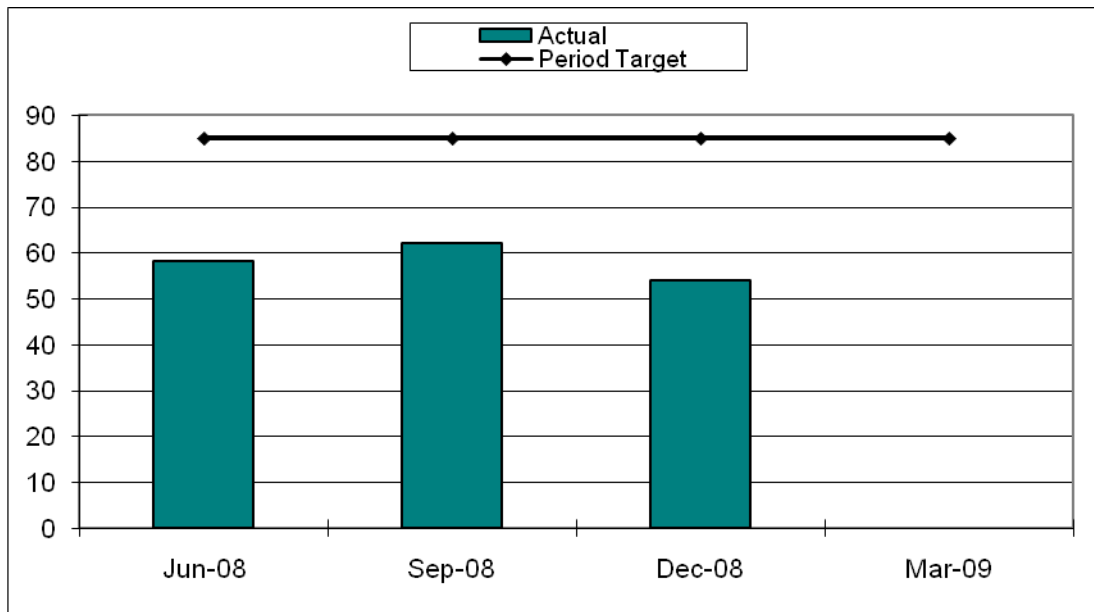
We still need to ensure that the initial response to complaints is good, to reduce the numbers escalated. Absolute number of complaints escalated is small.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
<p>Managers are encouraged to offer meetings to complainants – but respond in writing within the timescale where possible. Although holding meetings impacts on timescales, the practice should reduce escalation of complaints to Stage 2.</p>	<p>March 2009</p>
<p>Continuing Stage 1 complaints training – plus briefing sessions for teams on good complaint handling.</p>	<p>March 2009</p>
<p>Proposals for a new flexible, customer-focussed approach may be extended to children’s services soon.</p>	<p>March 2009</p>
<p>Ongoing work with managers in social care referral & assessment teams on resolving complaints about child protection procedures.</p>	<p>March 2009</p>

SERVICE AREA: CHILDREN AND FAMILIES

CC CMP2 D % of stage 1 complaints responses in time



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	58	62	54	
Period Target	85	85	85	85
Period Alert	▲	▲	▲	

DIRECTOR COMMENTS

During the period Children & Families received a total of 28 complaints of which 15 were responded to within the required timescale (54%). Staffing issues and restructuring within social care teams have affected performance this quarter.

EXECUTIVE MEMBER'S COMMENTS

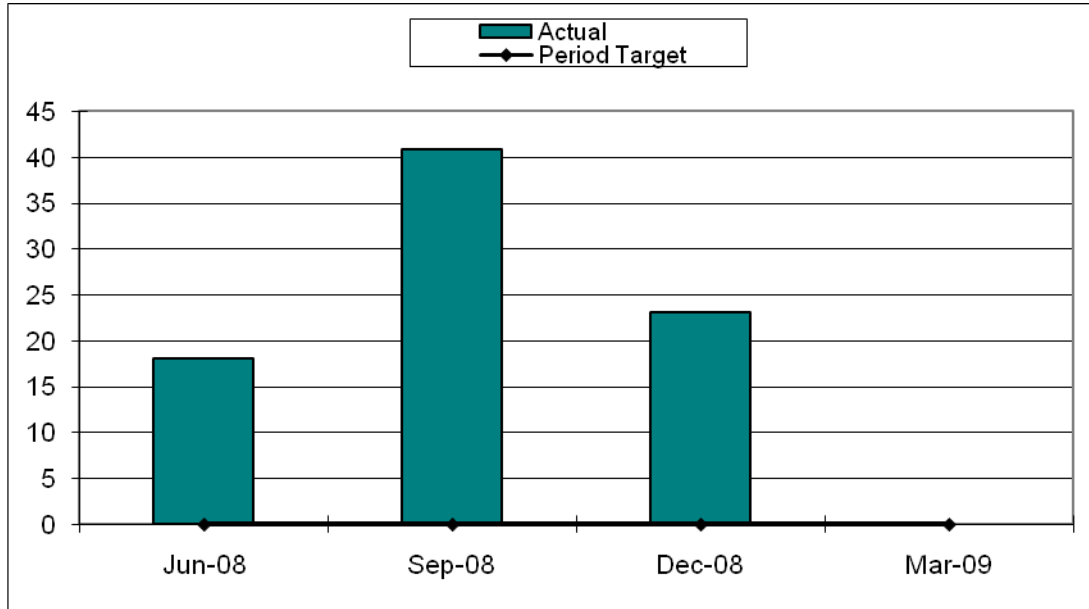
The time deadline for response is short, and social care cases are complex. The issue remains to improve the initial response in social care.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Managers are encouraged to offer meetings to complainants – but respond in writing within the timescale where possible. Although holding meetings impacts on timescales, the practice should reduce escalation of complaints to Stage 2.	March 2009
Continuing Stage 1 complaints training – plus briefing sessions for teams on good complaint handling.	March 2009
Proposals for a new flexible, customer-focussed approach may be extended to children’s services soon.	March 2009
Ongoing work with managers in social care referral & assessment teams on resolving complaints about child protection procedures.	March 2009

SERVICE AREA: CHILDREN AND FAMILIES

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



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	18	40.8	23	
Period Target	0	0	0	0
Period Alert	▲	▲	▲	

DIRECTOR COMMENTS

For secondary aged children we have a mixed bag of challenges:

- Many of these children who remain unplaced in this quarter are not straightforward arrivals. Some have been withdrawn from schools, some parents are holding out for specific schools and others do not wish their children to travel.
- Pupils who return to Brent after years abroad do not have English as a second language (EAL) needs - they speak fluent English - so are not suitable for the projects.

EXECUTIVE MEMBER'S COMMENTS

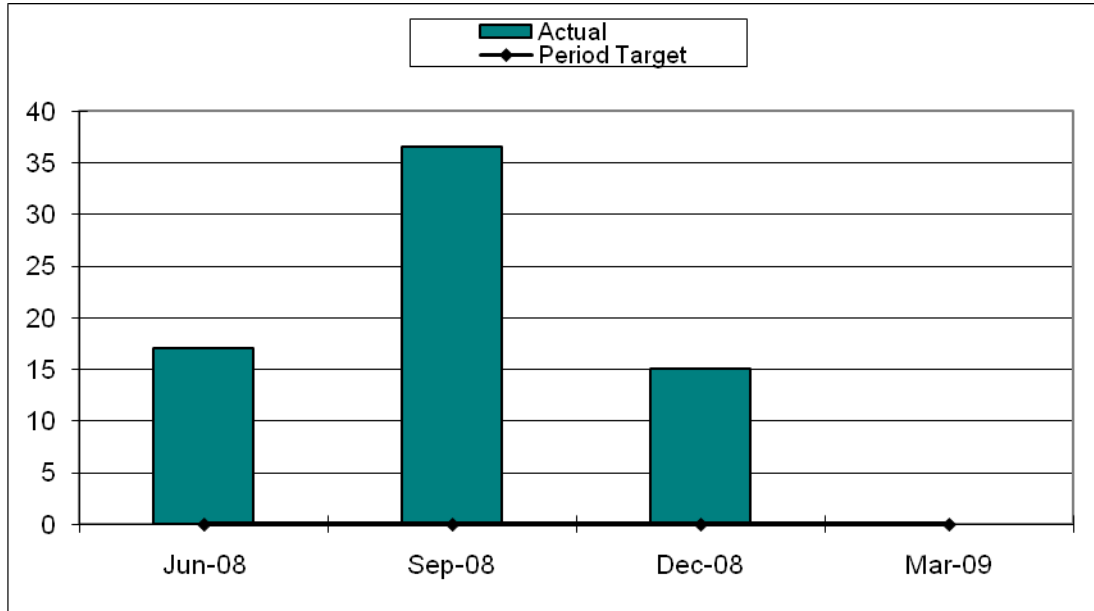
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Six weekly assessment centres and English as an Additional Language projects currently running: <ul style="list-style-type: none">- KS3 and KS4 projects to help pupils coming from abroad to catch up.- Reduced GCSE courses have also been set up.- Level 1 course has been purchased from the College of North West London for additional help.	Ongoing

SERVICE AREA: CHILDREN AND FAMILIES

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



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	17	36.5	15	
Period Target	0	0	0	0
Period Alert	▲	▲	▲	

DIRECTOR COMMENTS

Quarter 2 saw the seasonal peak in people seeking school places for the start of the school year. We provided 210 new places to meet the increased demand.

The majority of children awaiting places during the period were reception aged children. Location is the main issue for non-reception aged primary school children. The majority are seeking places in the Wembley and Sudbury areas.

EXECUTIVE MEMBER'S COMMENTS

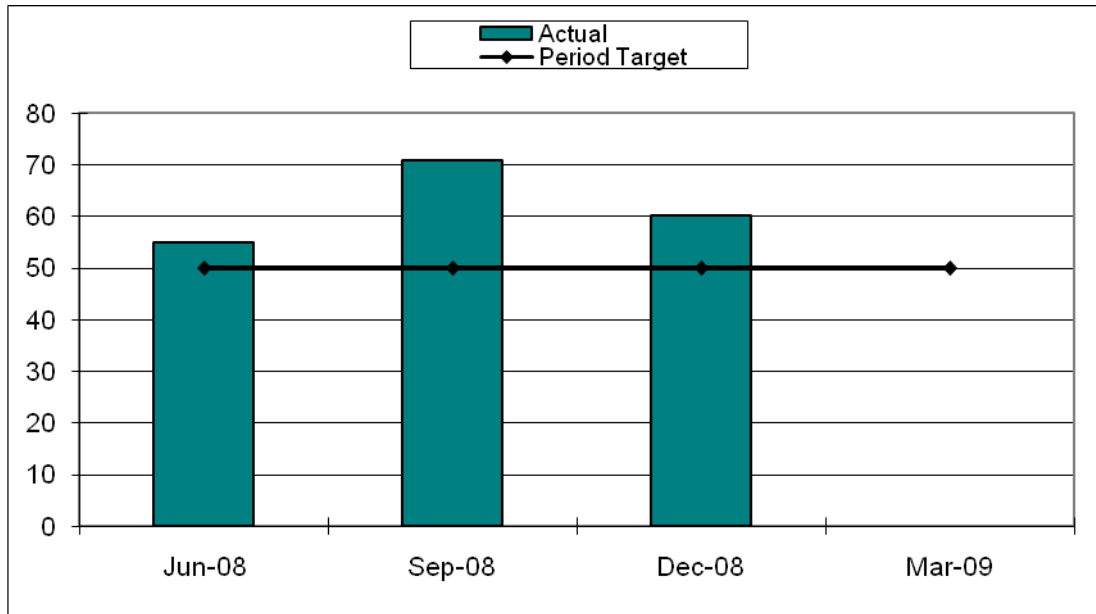
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
C&F are 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 AND FAMILIES

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



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	55	70.8	60	
Period Target	50	50	50	50
Period Alert	●	▲	▲	

DIRECTOR COMMENTS

Brent remains a high user of secure remands, reflecting both the numbers of serious offences dealt with by the court and with their remand practice. This quarter reflects expected seasonal variations in tune with the school year, in this case a drop in percentage after last quarter's peak.

**This indicator is separate from CF/YP03 which measures the percentage of young men supervised by the YOT, subject to CUSTODY that are Black African or Caribbean.*

EXECUTIVE MEMBER'S COMMENTS

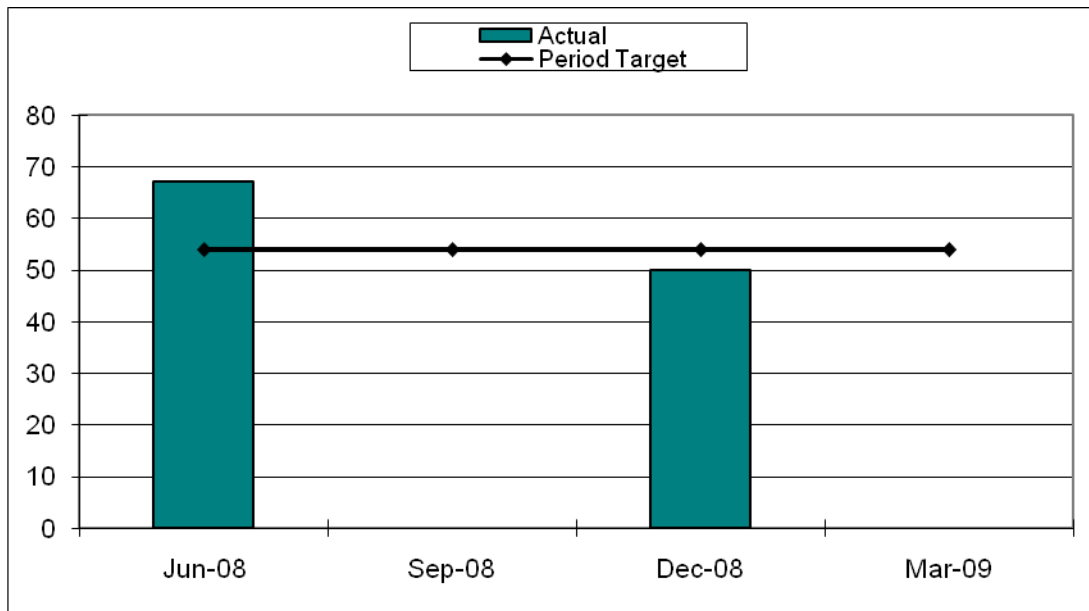
Key improvements actions noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Continue to ensure that the YOS offers Bail ISSP to those charged with serious offences.	March 2009
Manage within national standards those already subject to supervision to reduce the overall risk of custody.	March 2009
Engage with partners to reinforce an improved and targeted youth provision in high risk areas (e.g. this year through New Deal for Communities, Neighbourhood Renewal Fund, Positive Activities for Young People, Summer University and other programmes)	March 2009

SERVICE AREA: CHILDREN AND FAMILIES

NI 061 Stability of looked after children adopted following an agency decision for adoption*



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	67	0	50	
Period Target	54	54	54	54
Period Alert	★	▲	●	

DIRECTOR COMMENTS

The adoption team continues to make strenuous efforts to find families that are an appropriate match for children for whom adoption is the best interest decision. However, the current group of children for whom families are being sought have complex emotional and behavioural difficulties and complex cultural heritages. Therefore, the pool of potential adopters is small.

However, we continue to make successful placements reflected by the increase in the number of children adopted or made subject to Special Guardianship Orders last year. It is important to emphasise that:

- the increased success in making kinship placements within children's families of origin will impact on both the number of children for whom adoption is the best decision
- this may also mean that those for whom this is the best decision may increasingly be the children with the most complex needs.

EXECUTIVE MEMBER'S COMMENTS

The absolute number of adoptions is small. This indicator is poor because it does not capture the greater use of Special Guardianship Orders in Brent.

IMPROVEMENT ACTION PLAN

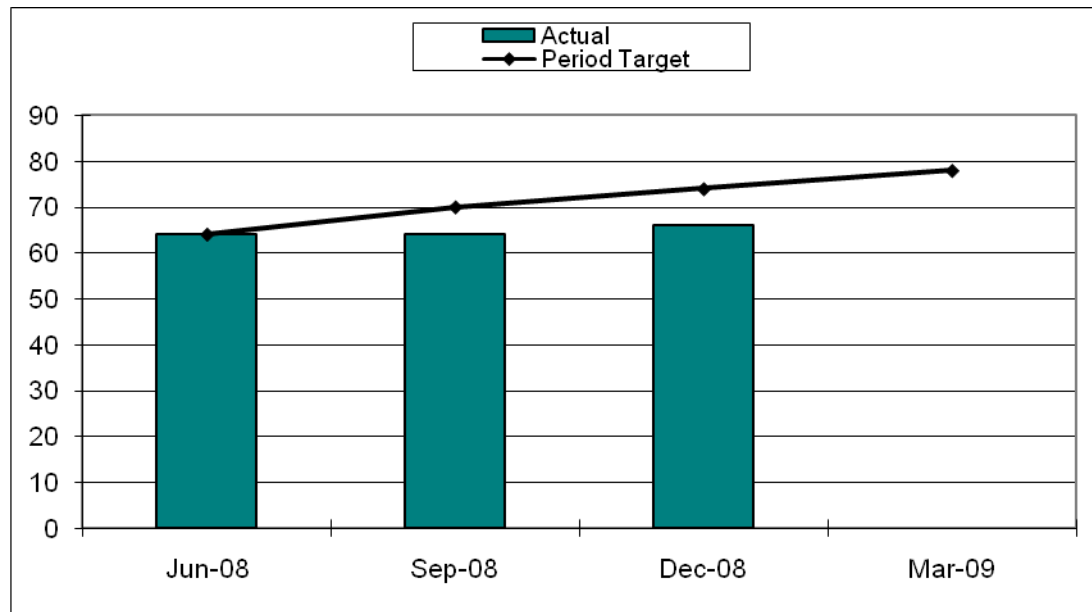
Key improvement actions	Timescale for completion
Steps and timescales of the adoption process to be closely monitored by Heads of Service and relevant Team Managers.	March 2009
Performance is to be reported and discussed monthly at Social Care Management Team meeting.	March 2009
Monitoring spreadsheet to be adjusted to ensure all steps of process is closely monitored by the Social Care Management Team.	March 2009

**From Q4 this indicator will revert back to its nationally recognised name:*

NI 061 Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption.

SERVICE AREA: CHILDREN AND FAMILIES

NI 063 Stability of placements of looked after children*



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	64	64	66	
Period Target	66	70	74	78
Period Alert	●	▲	▲	

DIRECTOR COMMENTS

At this stage the target of 78% by March 2009 is achievable. As we become more successful in diverting some young people from becoming looked after, those who then do become looked after tend to have the most complex needs which can put great demand and strain on their placements. We are therefore recruiting foster carers, who have the capacity and level of skills to care for young people with complex needs.

More local foster placements need to be achieved for young people and this part of the I2S projects has been the most challenging to achieve - but there is a more robust plan in place now. ***see Key Improvement Actions

EXECUTIVE MEMBER'S COMMENTS

Comments noted.

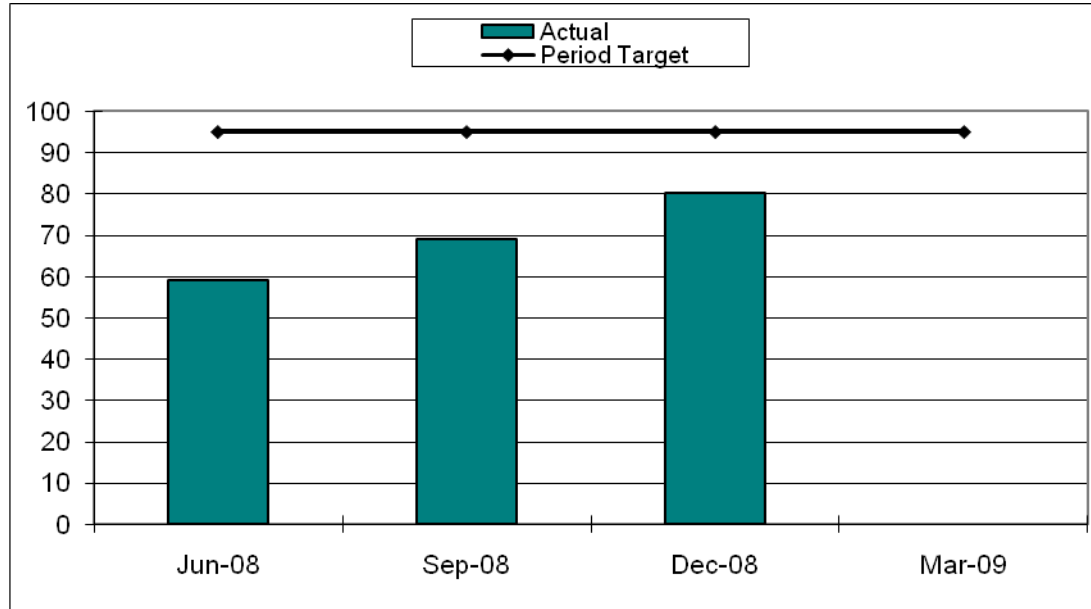
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
All request of placement changes for looked after children are discussed and agreed by Heads of Service & the Commissioning service.	March 2009
Restructuring and having a dedicated Care Planning service for LAC who will be able to provide focussed support to LAC and their placements and prevent some breakdown of placements.	March 2009
Development of further commissioning work with support packages for foster carers in order to prevent placement breakdown.	March 2009
More robust implementation of the Disruption Policy in respect of placement breakdowns.	March 2009
Development of further work between Placements and Commissioning in terms of matching young people with placements. This will ensure more robust gate-keeping by the Placement Panel in respect for requests for change of placements.	March 2009
More carers to be recruited to help with increased fostering enquiries.	March 2009

** From Q4 this indicator will revert back to its nationally recognised name:
NI 063 Stability of placements of looked after children: length of placement.*

SERVICE AREA: CHILDREN AND FAMILIES

NI 103 D Special Educational Needs - statements issued within 26 weeks



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	59	69	80	
Period Target	95	95	95	95
Period Alert	▲	▲	▲	

DIRECTOR COMMENTS

During the period 41 final statements of special education needs were issued. 8 were outside the timescales for the following reasons:

- late reports from Brent Primary Care Trust,
- consultations with schools delayed because of summer closure.

There has been steady progress towards the target this year and a service review is planned in 2009/10 to further support service improvement.

EXECUTIVE MEMBER'S COMMENTS

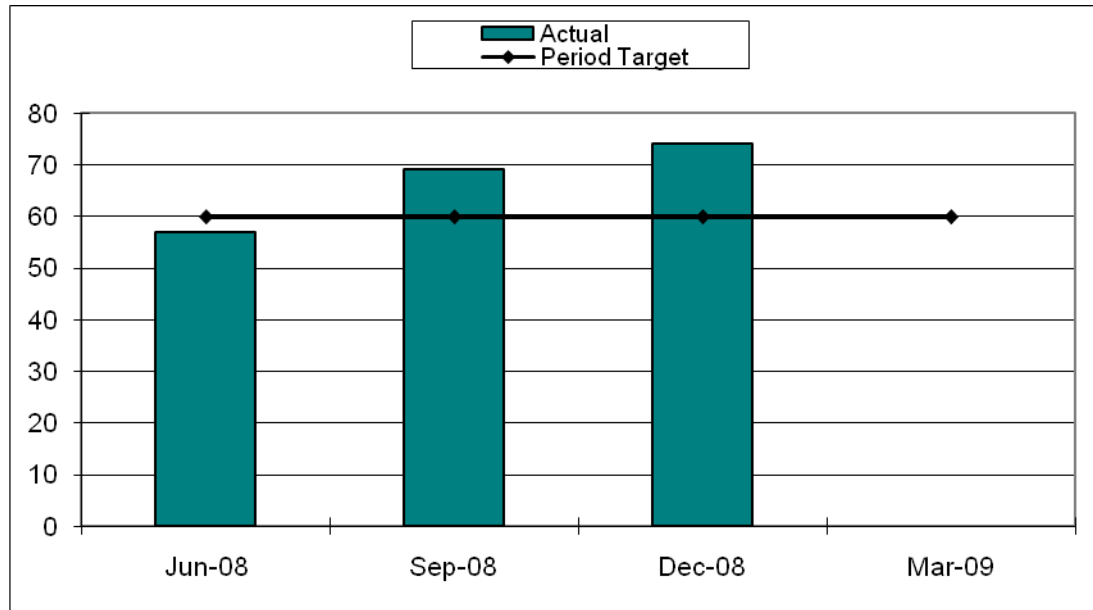
We must establish whether the target is realistic. There are some complex cases where it is best to take time to get the appropriate provision agreed with a named school.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
A new strategy to tackle low performance is currently being developed and will be in place for the next financial year.	March 2009
The issue of PCT reports has been raised at the Children's Partnership Board and with the PCT Chief Executive. The PCT have committed to ensuring deadlines are met.	March 2009

SERVICE AREA: CHILDREN AND FAMILIES

NI 111 D First time entrants to the Youth Justice System aged 10 - 17



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	57	69	74	
Period Target	60	60	60	60
Period Alert	★	▲	▲	

DIRECTOR COMMENTS

There were 74 Quarter 3 first time entrants. This represents a 40% increase on the 55 First Time Entrants recorded in Q3 2007/8. YOS is recommending that the LAA revises the annual total based on this increase as the current target may no longer be realistic.

EXECUTIVE MEMBER'S COMMENTS

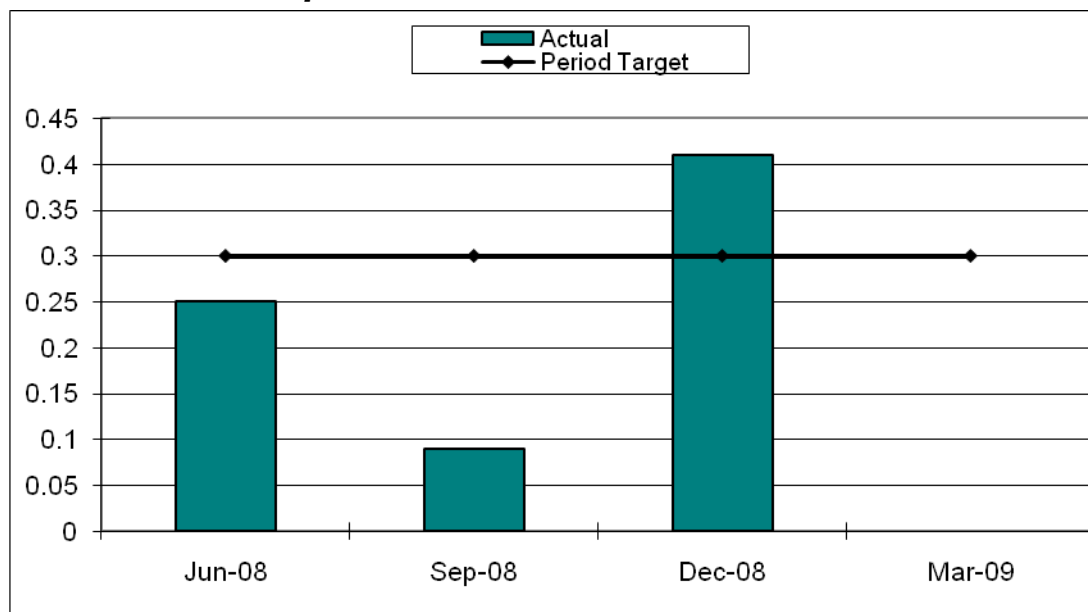
The service comments show that more complete reporting is now available. This gives better information, but the prima facie trend is misleading.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Increase the annual target for this indicator based on comparisons between FTEs this year and the same time last year.	Next financial year

SERVICE AREA: CHILDREN AND FAMILIES

NI 114 D Rate of permanent exclusions from school



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	0.25	0.09	0.41	
Period Target	0.3	0.3	0.3	0.3
Period Alert	★	★	▲	

DIRECTOR COMMENTS

Exclusions follow a seasonal pattern that reflects the school year. Figures for December 2008 were comparatively high due to the commencement of the school year whilst September 2008 was low due to the summer break. Overall, compared to previous years, performance has improved and further key actions for reducing exclusions in Brent's schools are outlined (see below).

EXECUTIVE MEMBER'S COMMENTS

Overall an improvement on the figures for 2006-07 and 2007-08.

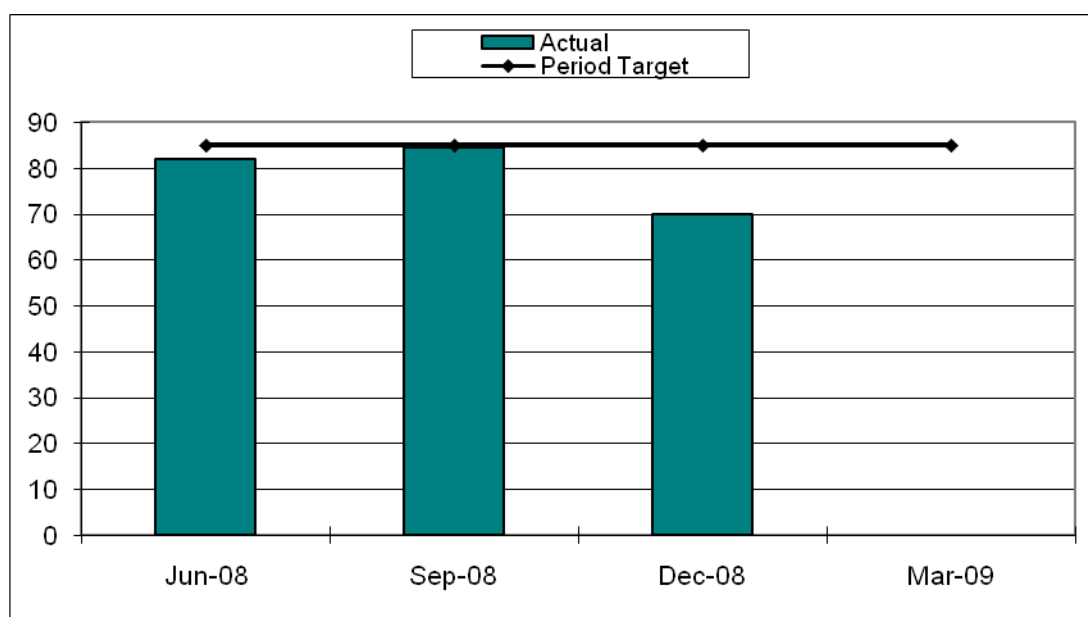
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
There are 15 Key Points for Action for reducing exclusions contained in Section C6 of the School Improvement Service Action Plan. *	March 2009

*see addendum.

SERVICE AREA: ENVIRONMENT AND CULTURE

CC CMP2 D % of stage 1 complaints responses in time



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	81.8	84.5	70	
Period target	85	85	85	85
Period alert	●	●	▲	

DIRECTOR COMMENTS

Performance is 15% below target this quarter. This is a disappointing drop on last quarter. The reason being a number of services failed to meet target this quarter. In light of this, they will be closely monitored for the rest of the financial year (see below).

EXECUTIVE MEMBER'S COMMENTS

Officers are being asked to improve this disappointing performance.

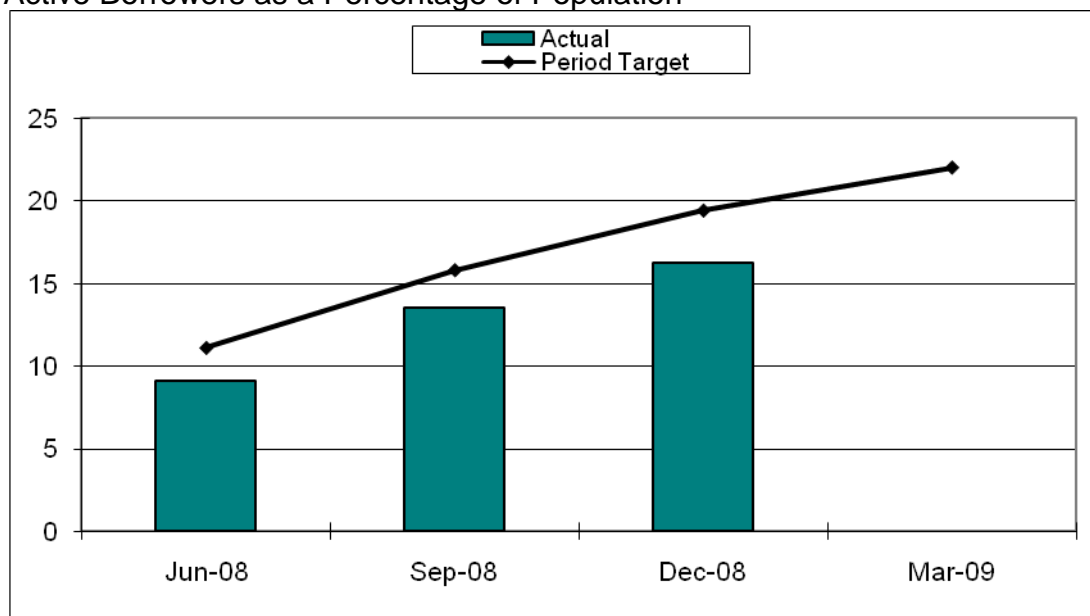
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Services that have failed to meet target will be monitored closely until the end of the financial year.	March 2009

SERVICE AREA: ENVIRONMENT AND CULTURE

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

Active Borrowers as a Percentage of Population



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	9.1	13.5	16.2	
Period target	11.1	15.8	19.4	22
Period alert	▲	▲	▲	

DIRECTOR COMMENTS

As Harlesden Library is temporarily closed for improvements there is a drop in active borrowers. Neasden Library Plus re-opened on 9th February 2009 and we are expecting an improvement in performance in the future. However, until we can improve the offer to residents on the quality of buildings and number of new books, this will continue to cause us difficulties in this area.

EXECUTIVE MEMBER'S COMMENTS

This is the short term effect of improving two libraries and we will review the book fund.

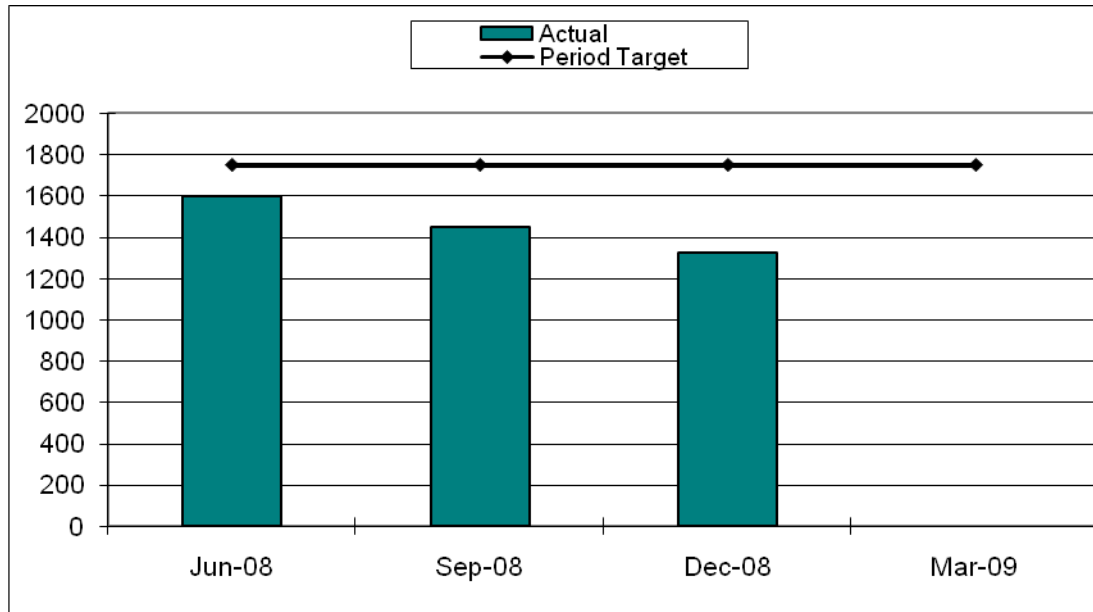
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
The key targets for the next stage of the refurbishment programme are: Harlesden	September 2009

SERVICE AREA: ENVIRONMENT AND CULTURE

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

Also called - EC LAH 07a Number of physical visits to the library



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	1596	1448	1323	
Period target	1750	1750	1750	1750
Period alert	▲	▲	▲	

DIRECTOR COMMENTS

The current programme of library refurbishments within the borough has lead to an expected temporary drop in performance for this indicator. The relocation of Kingsbury Library led to an improved number of visits and we are anticipating that the same will be experienced when the refurbishments to Harlesden and Neasden libraries are completed.

EXECUTIVE MEMBER'S COMMENTS

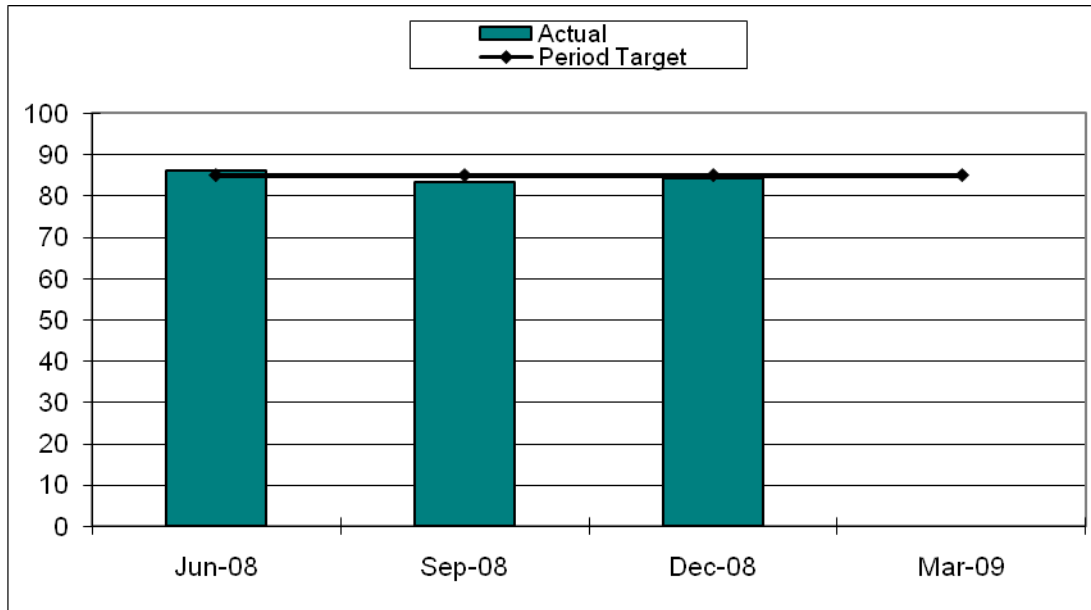
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IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
The key targets for the next stage of the refurbishment programme are: Harlesden	September 2009

SERVICE AREA: ENVIRONMENT AND CULTURE

NI 157(c) D % of OTHER Planning applications determined within 8 weeks



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	86	83.4	84.2	
Period Target	85	85	85	85
Period Alert	★	●	●	

DIRECTOR COMMENTS

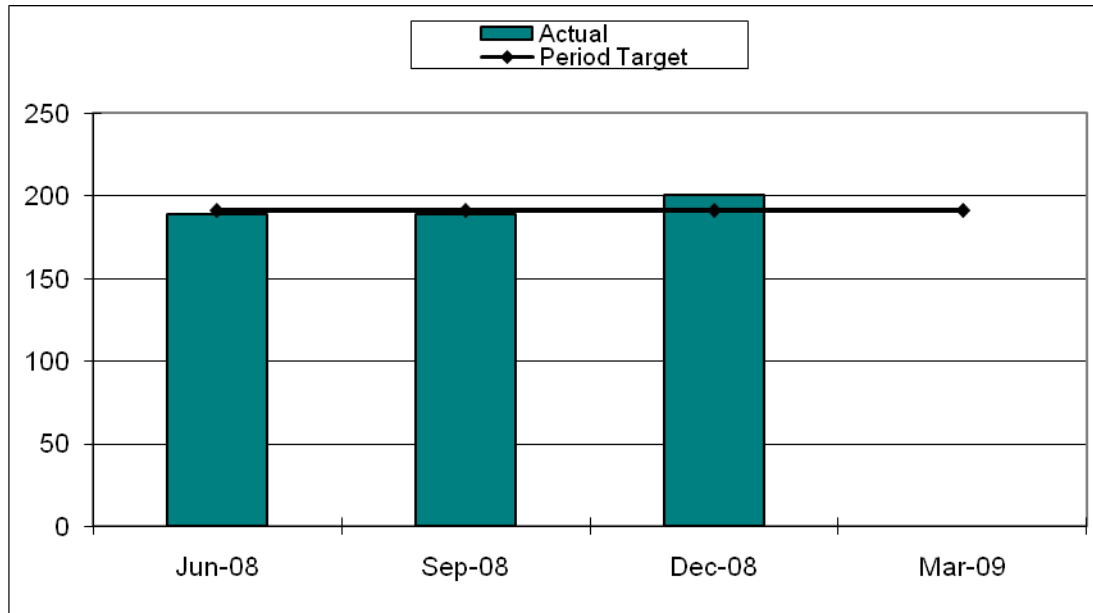
Brent Target is 85% for quarter, although national target remains 80% over relevant 12 month period. We remain very close to the Brent Target.

EXECUTIVE MEMBER'S COMMENTS

Comments noted.

SERVICE AREA: ENVIRONMENT AND CULTURE

NI 191 D Residual waste collection per household



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	188.4	188.8	200.5	
Period Target	191.25	191.25	191.25	191.25
Period Alert	★	★	●	

DIRECTOR COMMENTS

The roll-out of compulsory recycling has significantly increased the proportion of households actively recycling. The cumulative Landfill Tonnages to date for this year are an improvement on last year, but marginally above the Year to Date Target.

EXECUTIVE MEMBER’S COMMENTS

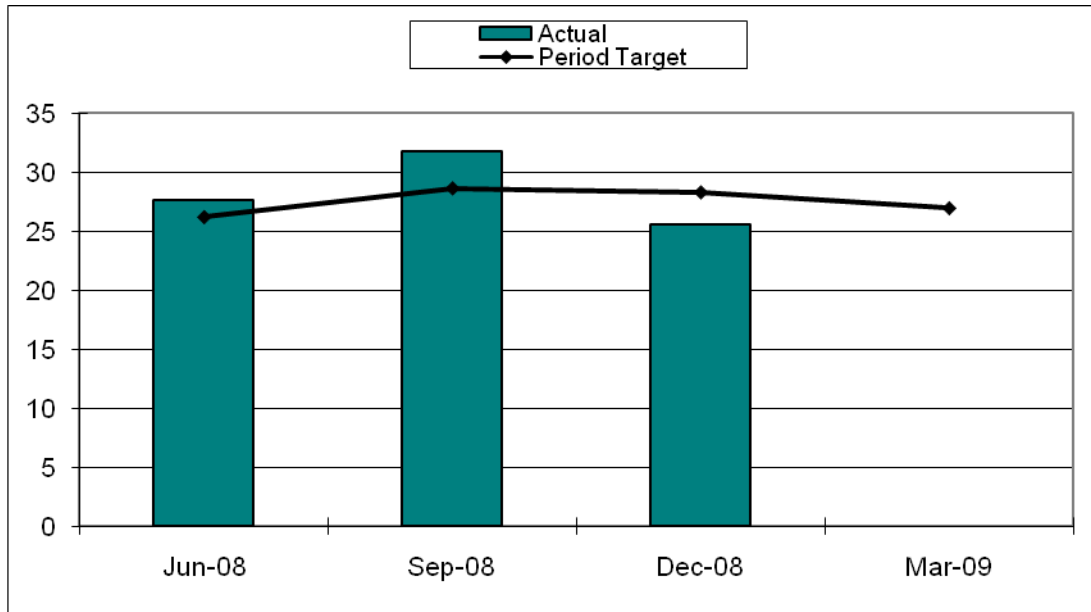
We will continue to seek to improve recycling to bring us to our target.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
To continue to review and monitor the roll-out of compulsory recycling.	Ongoing

SERVICE AREA: ENVIRONMENT AND CULTURE

NI 192 % of household waste sent for reuse, recycling or composting (formerly BV 199d)



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	27.64	31.73	25.56	
Period Target	26.25	28.67	28.33	27.00
Period Alert	★	★	▲	

DIRECTOR COMMENTS

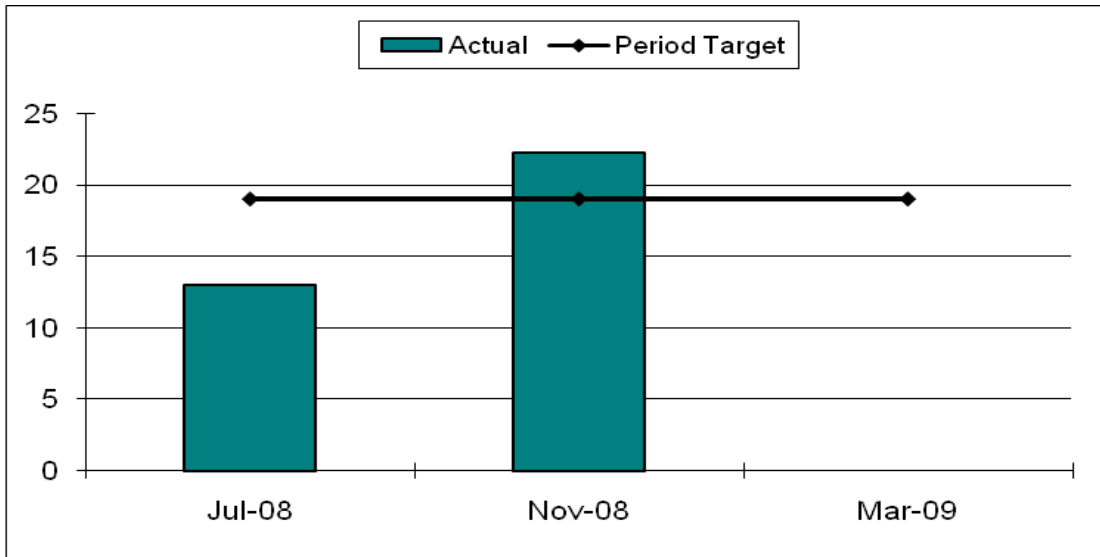
The roll-out of compulsory recycling has significantly increased the proportion of households actively recycling. Tonnages for recycling are higher than last year but are currently just below predicted targets.

EXECUTIVE MEMBER'S COMMENTS

Recycling is strongly improving but we may have overestimated the target profile.

SERVICE AREA: ENVIRONMENT AND CULTURE

NI 199a.05 D Environmental cleanliness - Litter



Smaller is better

	Jul-08	Nov-08	Mar-09
Actual	13	21.88	
Period Target	19	19	19
Period Alert	★	▲	

DIRECTOR COMMENTS

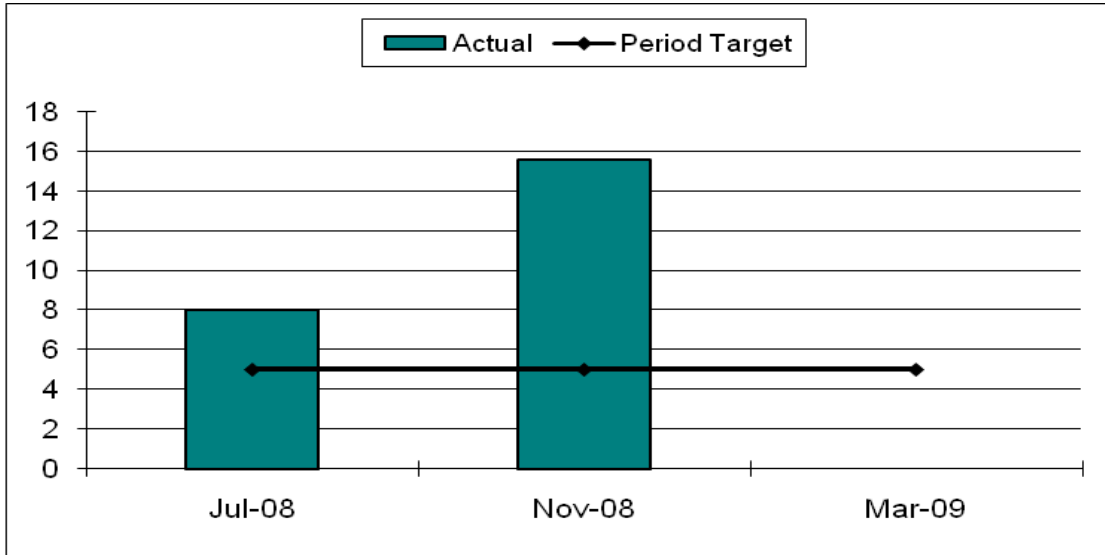
PROVISIONAL The average score for the first two tranches in 2008/9 remains below 19%. The lower second tranche score was partly due to poor weeding. Officers are confident that we will be able to achieve the 19% target in the full year.

EXECUTIVE MEMBER'S COMMENTS

This is an improvement on the previous year. We expect to achieve the target by the end of the year.

SERVICE AREA: ENVIRONMENT AND CULTURE

**NI 195 D % of improved street and environmental cleanliness
- Graffiti**



Smaller is better

	Jul-08	Nov-08	Mar-09
Actual	8	15.5	
Period Target	5	5	5
Period Alert	★	▲	

DIRECTOR COMMENTS

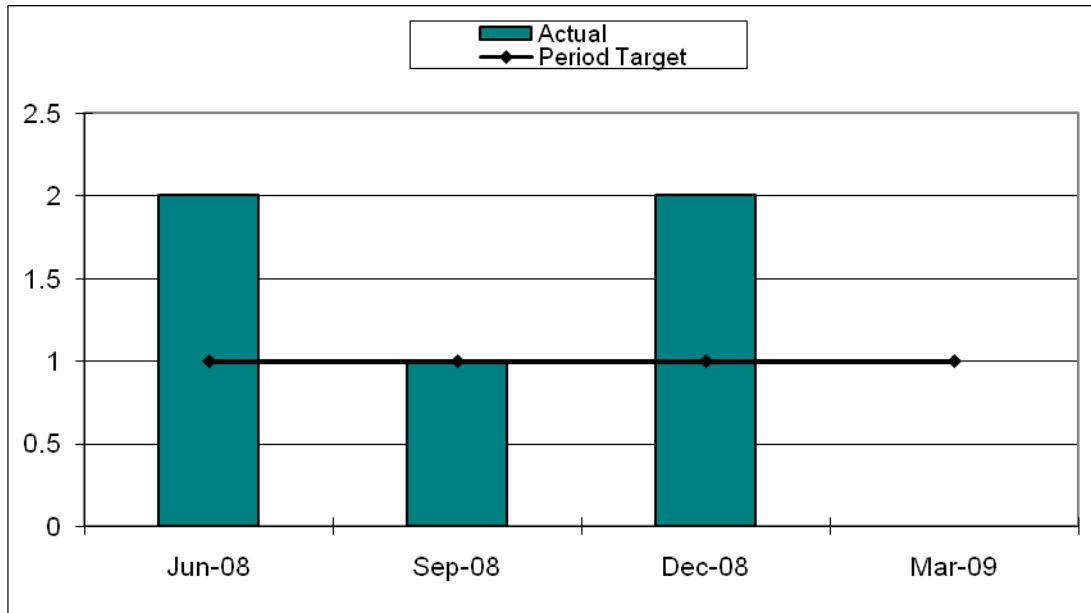
PROVISIONAL Scores are strongly linked to school holidays and known gang activity - the tranche 2 survey was conducted during the school summer holidays. The tranche 2 figure is better than historical average. The year to date figure is 11.6%, a clear improvement on previous years, and a result of the increased number of offender apprehensions resulting from more focused Safer Neighbourhoods patrols and other work from the Graffiti Partnership Board.

EXECUTIVE MEMBER'S COMMENTS

Comments noted.

SERVICE AREA: ENVIRONMENT AND CULTURE

NI 196 D Environmental cleanliness– Fly tipping



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	2	1	2	
Period Target	1	1	1	1
Period Alert	▲	★	▲	

DIRECTOR COMMENTS

PROVISIONAL: Current performance has worsened slightly. It is understood this may be due to increased incidents reported and that this in turn may be due to the poor recycling market meaning that many trade collections have now ceased with the result that more waste is now dumped. This may not improve until the market improves. It must be noted that the number of investigations has actually increased in this period.

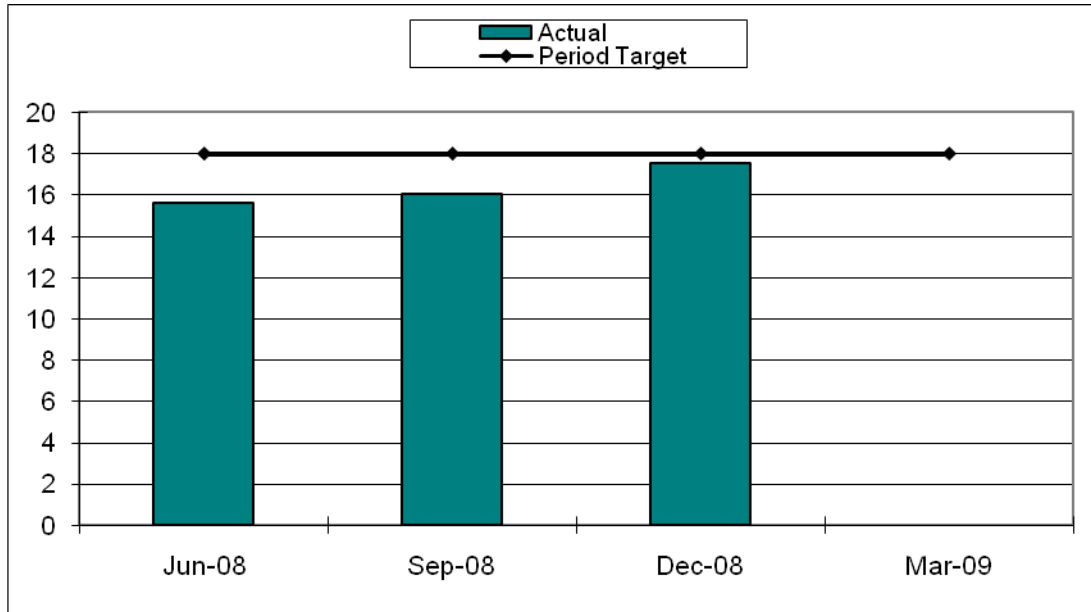
EXECUTIVE MEMBER’S COMMENTS

We will continue to take action against those that flytip in our borough. The number of prosecutions is up. We continue to encourage courts to levy heavy fines to discourage this practice. (Cllr Daniel Brown).

We are confident of achieving the target by the year end. (Cllr Van Colle)

SERVICE AREA: CENTRAL UNITS

CC HR01 D % of Senior Managers Black/Minority Ethnic



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	15.6	16	17.5	
Period Target	18	18	18	18
Period Alert	▲	▲	●	

DIRECTOR COMMENTS

We are seeking an improvement this quarter on previous quarters. We are piloting a leadership development programme for BME senior managers and have included proposals for positive action in the CMT one council report on people and HR.

EXECUTIVE MEMBER'S COMMENTS

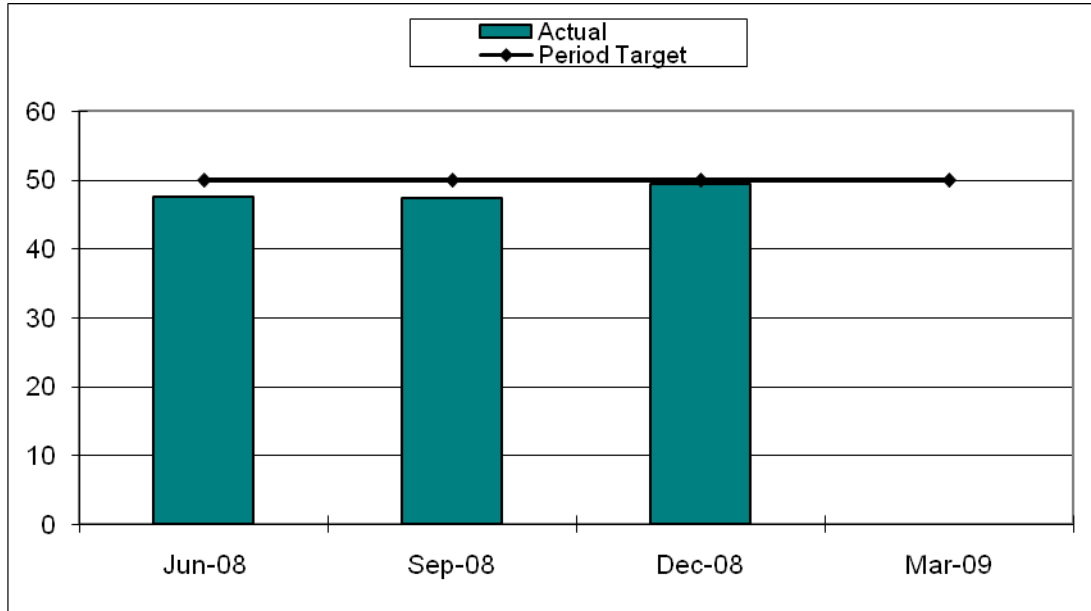
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Review of the council's recruitment policy is planned which will embrace more flexible recruitment processes.	March 2009
Improve disclosure rates in service areas to ensure no under-reporting occurs.	March 2009
Introduction of a new leadership development programme.	March 2009
Implementation of one council report following agreement by Corporate Management team.	March 2009

SERVICE AREA: CENTRAL UNITS

CC HR03 D % of Senior Managers Women



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	47.5	47.2	49.3	
Period Target	50	50	50	50
Period Alert	●	●	●	

DIRECTOR COMMENTS

Achieving a diverse workforce, in all respects, 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 improvements in this area. Whilst not achieving the target, when compared with other boroughs, Brent remains within the top quartile and remains committed to the improvements necessary to reach the target.

EXECUTIVE MEMBER'S COMMENTS

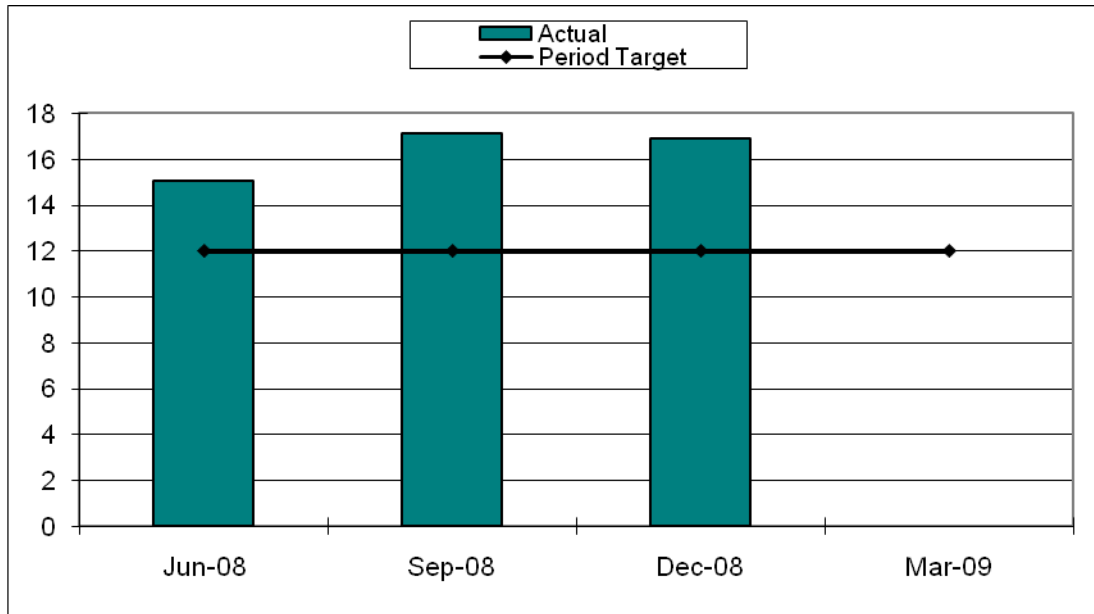
In addition to measures already in place, there is now an extension of TOIL to senior managers as part of the new flexible working procedures which will support senior managers with caring responsibilities.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Continue to provide leadership development plan.	March 2009
A review of the council's recruitment policy is planned for the coming year which will embrace a more flexible recruitment process.	March 2009

SERVICE AREA: CENTRAL UNITS

CC HR04 D % of Workforce Agency Staff



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	15	17	17	
Period Target	12	12	12	12
Period Alert	▲	▲	▲	

DIRECTOR COMMENTS

This is a new indicator to enable better monitoring and management of agency usage. The recent increase in the use of agency staff is a response to the need to manage changes to the ways in which services will be delivered in the future. Monitoring of agency usage now forms a part of the workforce data considered by management teams, to ensure continuing monitoring and management of the resource.

EXECUTIVE MEMBER'S COMMENTS

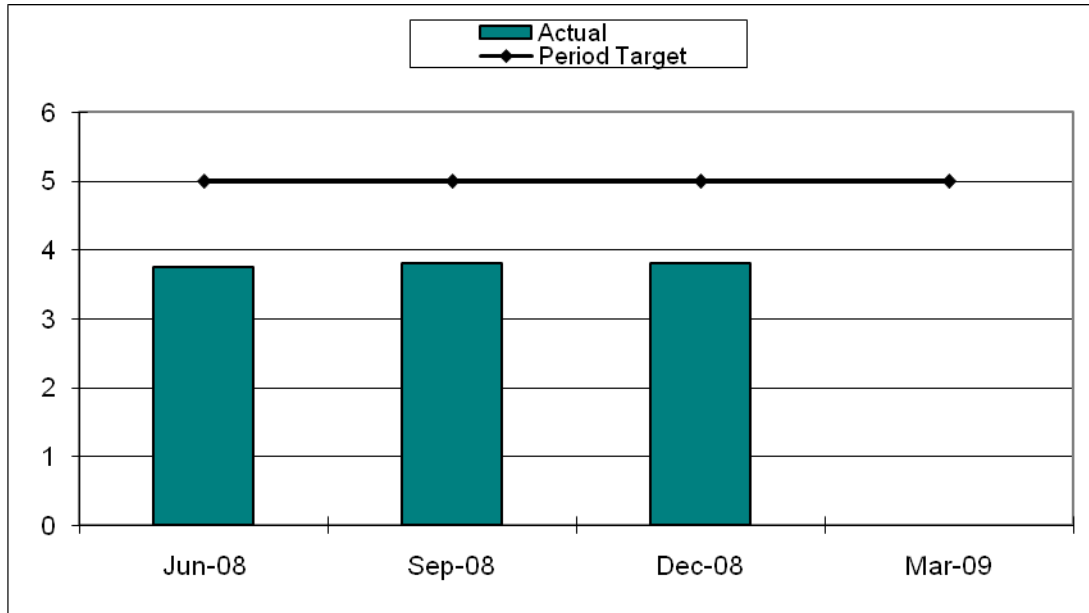
Members recognise that the managed use of agency staff particularly in hard to fill posts, remains an important part of service delivery. However, the current contract and agency staff review of the agency usage is important in ensuring the most efficient and cost effective provision of services.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Review of current agency contract and approaches for managing agency staff.	June 2009

SERVICE AREA: CENTRAL UNITS

CC HR05 D % of Staff Disabled



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	3.7	3.8	3.8	
Period Target	5	5	5	5
Period Alert	▲	▲	▲	

DIRECTOR COMMENTS

To ensure managers fully understand and consider the need to make reasonable adjustments for staff and applicants with a disability, they are sign posted to Human Resources for support. We will continue to ensure that disabled candidates are specifically targeted in recruitment search and selection activities. We are reviewing how disabled staff can be targeted as part of plans for future talent and leadership development programmes for our staff.

EXECUTIVE MEMBER'S COMMENTS

Achieving a diverse workforce, in all respects, 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 improvements in this area. Whilst not achieving the target, when compared with other boroughs, Brent remains within the top quartile and remains committed to the improvements necessary to reach the target.

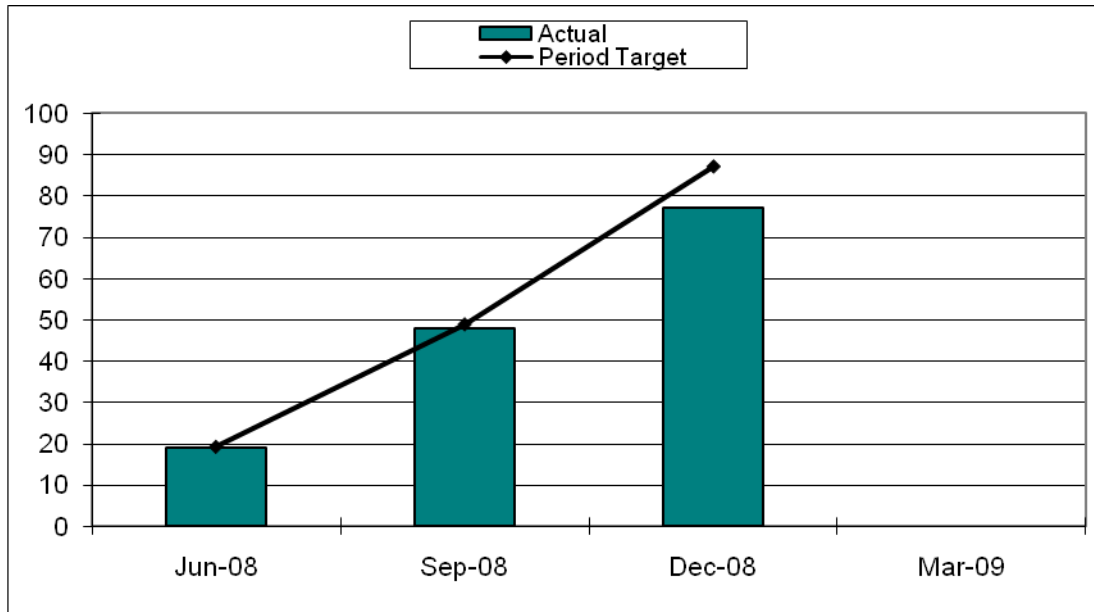
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
A review of the council's recruitment policy is planned for the coming year which will embrace a more flexible recruitment process.	March 2009
Improve disclosure rates in service areas to ensure no under-reporting occurs.	March 2009

SERVICE AREA: CENTRAL UNITS

BV010 D NNDR collected

The percentage of non-domestic rates due for the financial year which was received by the authority.



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	19	47.7	76.06	
Period Target	19.3	48.9	87.05	tbc
Period Alert	●	●		

DIRECTOR COMMENTS

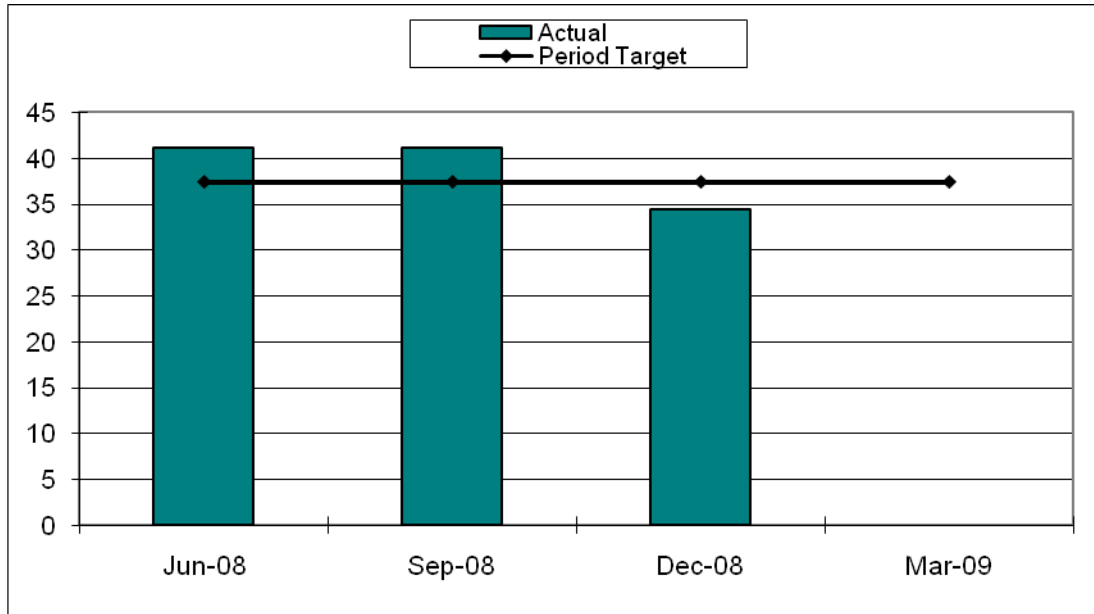
The impact of the amendments to legislation on the empty business rates continues to be felt and a detailed review of all accounts where no payment has been received in 2008 began in October, this should result in further improvements on the gap against the profile. (Dec.08).

EXECUTIVE MEMBER'S COMMENTS

Comments noted.

SERVICE AREA: CENTRAL UNITS

CS DV LAA01.1.2.33 D Sanctioned detection rate for domestic violence



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	41.1	41.05	34.4	
Period Target	37.4	37.4	37.4	37.4
Period Alert	★	★	●	

DIRECTOR COMMENTS

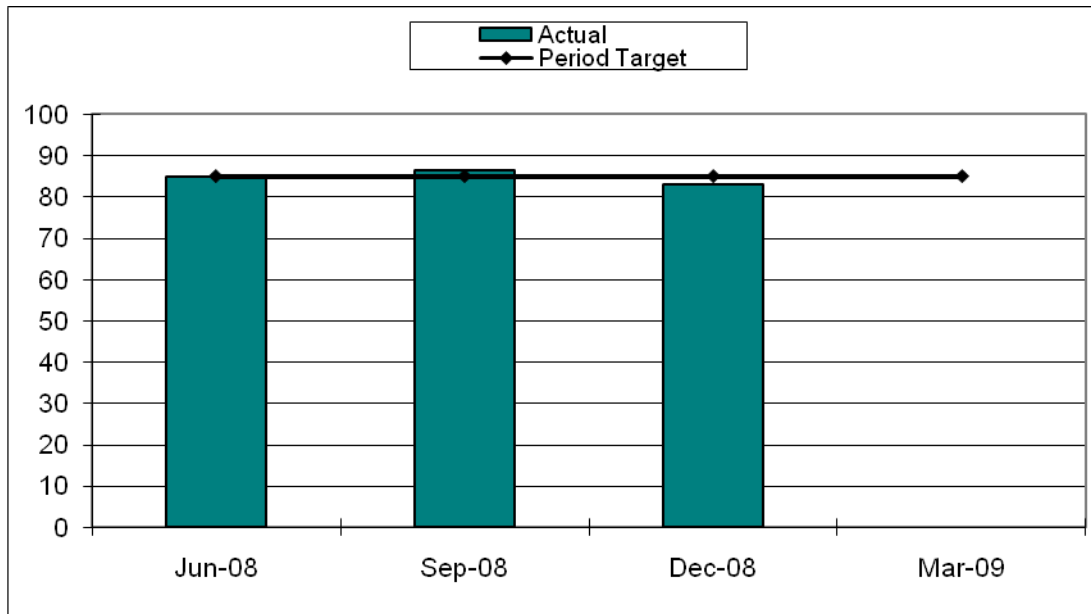
The DV SD rate has dropped as there is a comparable decrease in arrest rates and an increase in suspects bailed to return for police enquiries to be completed. These are cases where it was not possible to caution and where there has not been sufficient evidence for the Crown Prosecution Service to authorise charge. These have also included a number of cases where the victim has not cooperated fully with the police investigation. Recent policing activity has increased the arrest rate and it is anticipated that the SD rate will follow

EXECUTIVE MEMBER'S COMMENTS

Comments noted.

SERVICE AREA: HOUSING & COMMUNITY CARE

CC CMP2 D % of stage 1 complaints responses in time



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	84.7	83.5	82.8	
Period Target	85	85	85	85
Period Alert	●	●	●	

DIRECTOR COMMENTS

In previous quarters service units have been improving the timeliness of replies. There have been a number of complaints which have been more complex and led to complaints being answered outside the target time.

Poor performance in certain services has been brought to the attention of Heads of those services. Discussions between officers and managers on complaint handling will be encouraged, with a view to improved future practice.

EXECUTIVE MEMBER'S COMMENTS

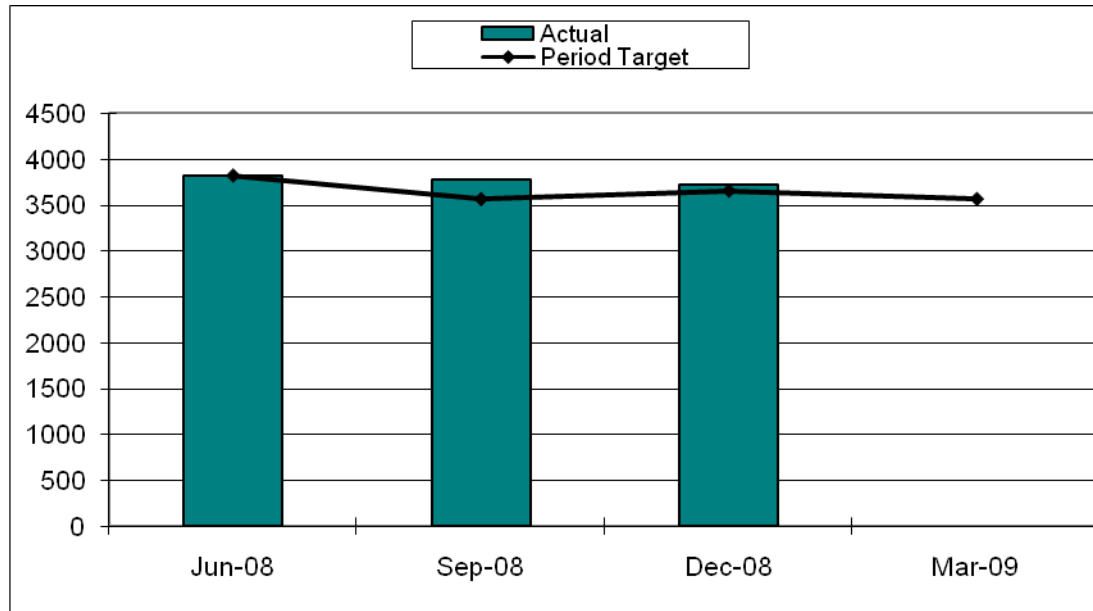
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
An analysis of how to tackle the escalation in demand for social housing.	January 2009

SERVICE AREA: HOUSING & COMMUNITY CARE

NI 156 No. of households living in temporary accommodation



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	3812	3780	3780	
Period Target	3824	3751	3662	3573
Period Alert	★	●	●	

DIRECTOR COMMENTS

Although this is a reduction of 64 households, we are still short of the target. It is positive to note that the trend is downward and there has been a substantial reduction in homeless approaches and acceptances respectively, and that these have contributed to the reduction achieved so far. This is compared to the same period in 2007/8. In fact this quarter saw the lowest number of homelessness applications received in over 10 years.

We are working relentlessly towards a 20% reduction in TA by March 2009 and officers are optimistic this can be achieved through the continued implementation of the TA Reduction action plan. Other TA initiatives are being progressed which will contribute to the reduction and will not be available until quarter 4.

EXECUTIVE MEMBER'S COMMENTS

Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
HCC is awaiting the outcome of the central government Working Futures Settled Homes initiative as a basis for improving performance in the medium term.	Ongoing.