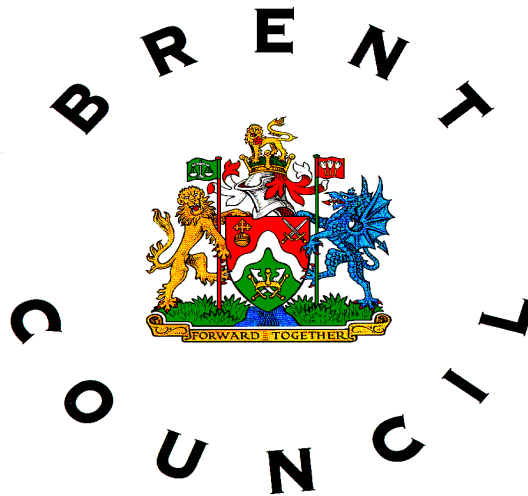


PERFORMANCE AND FINANCE REVIEW

Appendix F: Vital Signs Exception Report – 2009/10 Quarter 3



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Vital Signs Performance Digest

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Glossary page for Vital Signs.

A more complete glossary and list of protocols for Performance Plus can be found on the intranet help page.

-  'Medium risk' performance indicators: this means target is not being met but performance is within set tolerance of the target
-  'High risk' performance indicators: this means target is not being met and performance is not within set tolerance of the target

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 Area Assessment (CAA), 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.



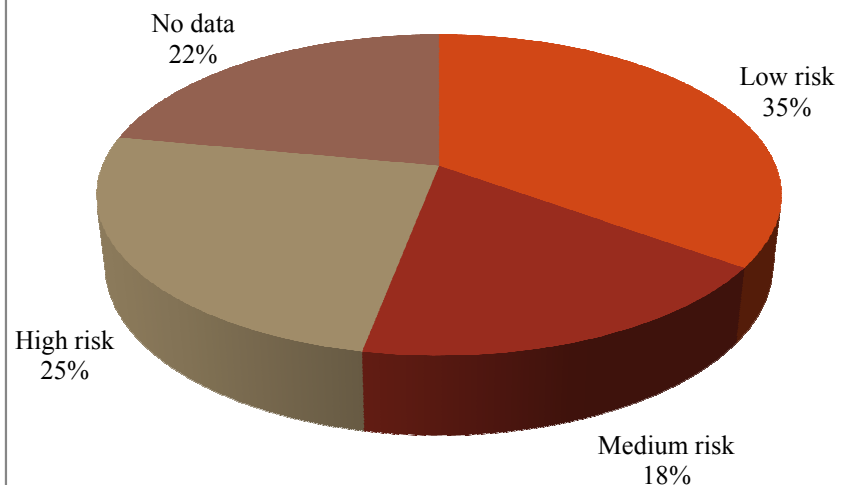
Vital Signs Performance Digest

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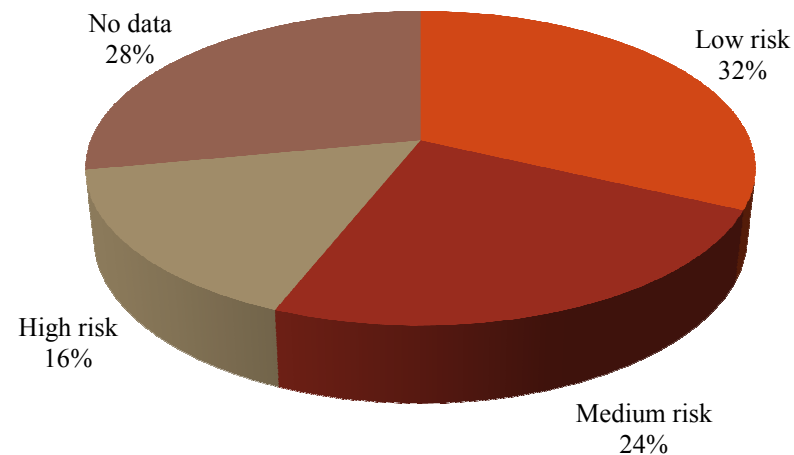
Vital Signs Performance Digest

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Vital Signs



Local Area Agreement



Overview

Vital Signs risk analysis

Overall council has made some progress towards delivering the key objectives in the Corporate and Community Strategies in quarter 3. However, performance has declined this quarter with low risk indicators down by 6% on last quarter and indicators with no data reported more than doubling.

Areas of continuing risk are needs assessments and carer services, the shortage of school places and suitable foster care places, streetcare and knife crime. There is an ongoing transformation programme being implemented in adult social care to improve performance and the current waste management contract is being reviewed. The council and its partners are continuing to monitor the effects of the current economic climate and through the ongoing transformation programme will outline individual improvement measures accordingly.

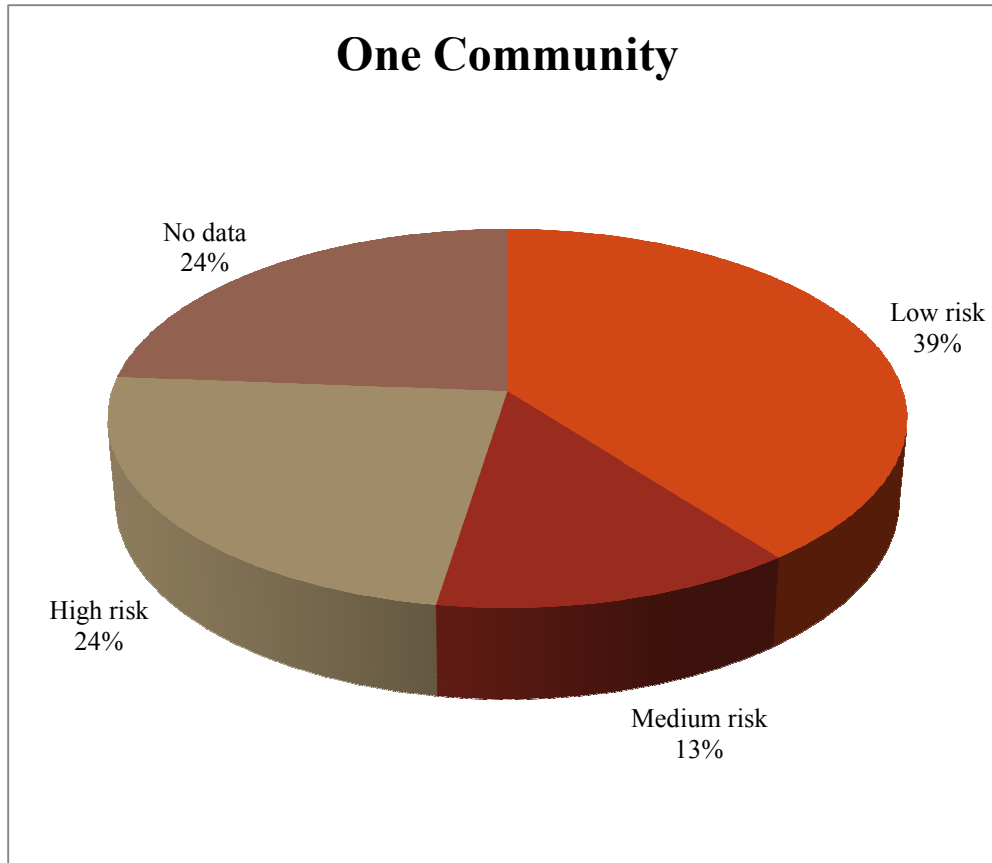
Overview

Local Area Agreement risk analysis

Overall progress of the best performing LAA indicators has stagnated this quarter and the overall percentage of low risk indicators has decreased by 3%. The number of high risk indicators has also decreased by 11%, increasing the overall percentage of medium risk indicators by 14%. Of those priorities failing to achieve target, several are at risk of not achieving target in the long term. Performance will need to significantly improve to achieve any of the performance reward grant and to reflect positively on Brent's current partnership under the Comprehensive Area Assessment.

Key risks to delivery remain the same, notably the impact of the economic climate and the lag in data and relevant information to effectively monitor performance in some areas. The Strategic Leads Group and the Local Strategic Partnership are working to address poor performance and individual improvement measures are outlined in the main report.

One Community



One Community overview

Vital Signs risk analysis

Key risks this quarter include the impact of the current economic climate on housing needs in the borough, the supply of school places versus demand, and the need for local foster placements. Work is underway to increase the provision of school places across the borough, although this is a London-wide problem and is being addressed across the city. Adult and childrens social care are in the process of implementing transformation programmes to help deliver local services more effectively and thus improve performance.

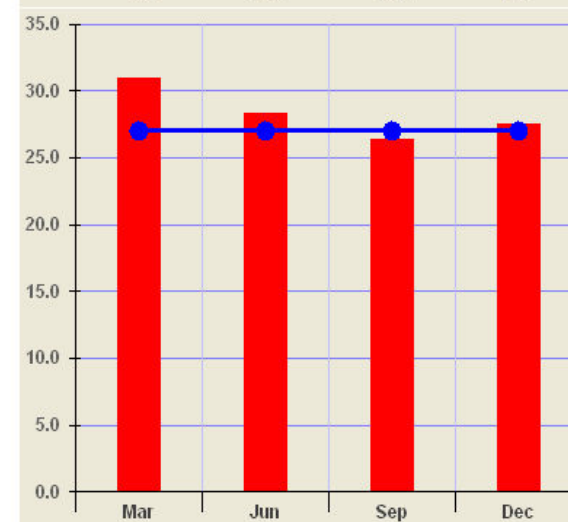
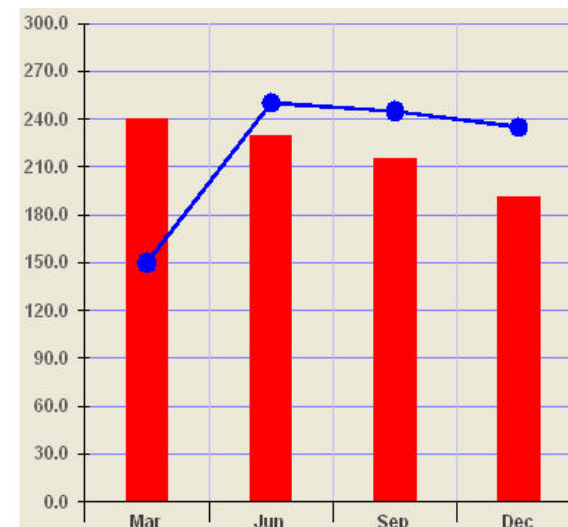
Vital Signs - One Community

Settled Homes			
	Actual	Target	Alert
⊕ BV064.02 Number of non LA owned vacant dwellings returned to occupation or demolished	191.00	235.00	▲

BV064.02
Latest Comments

Building Our Capacity			
	Actual	Target	Alert
⊕ BV212.05 D Average time to re-let	27.53	27.00	●

BV212 (Housing)
Latest Comments
Service area comments
This PI has just missed the target this month by less than one day. 28 days turnaround for voids is still very good performance level and we expect performance levels to achieve target in the coming months.



Vital Signs - One Community

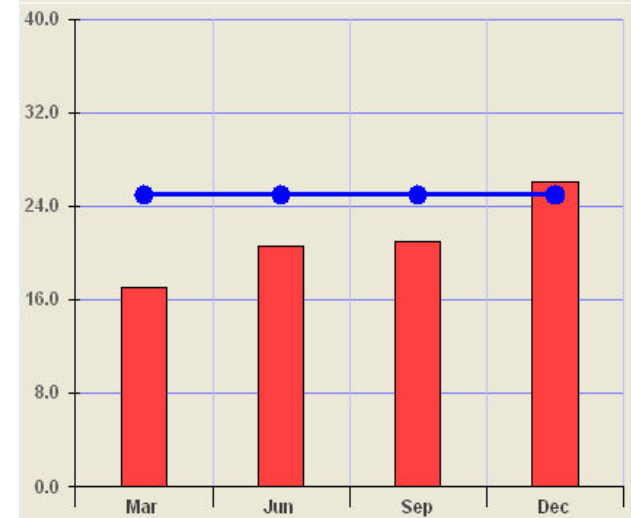
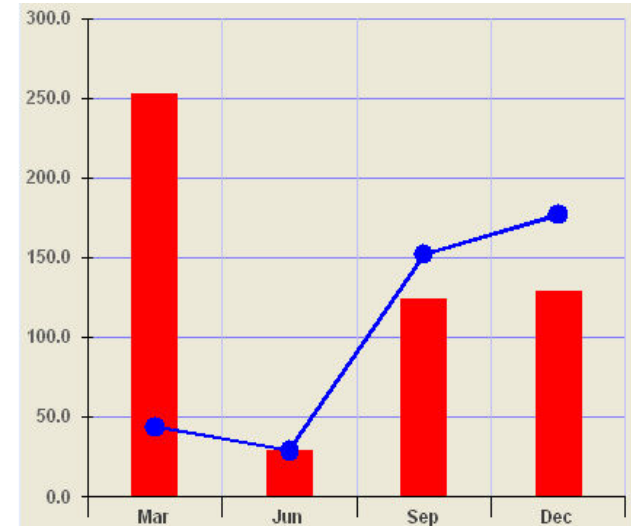
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Settled Homes			
	Actual	Target	Alert
⊕ NI155 Number of affordable homes delivered (gross)	129.00	177.00	▲

NI155 Comments	
Latest Comments	
Key improvement actions	No further action required. Quarter 4 forecast is for 207 affordable homes. This will result in year end target being exceeded by 31 units.
Service area comments	Temp to Perm conversion for Dean Court (64 units) have slipped into Qtr 4. Additionally, Station Grove (12 units) has slipped into Qtr 4.

Early Excellence			
	Actual	Target	Alert
NI044i Ethnic composition of offenders on Youth Justice System disposals (white)	26.10	25.00	▲

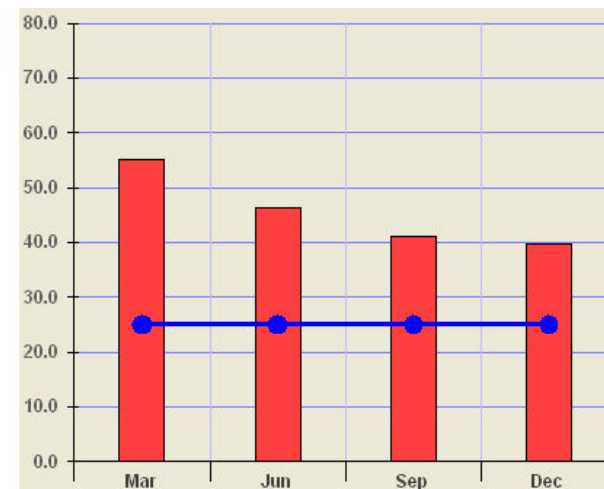
NI044i	
Latest Comments	
Key Improvement Actions	Ensure interventions are needs led and culturally relative. - On going - Anita Dickinson
Lead Member Comments	x
Service Area Comments	The proportion of young offenders on Youth Justice System disposals during the period has identified a under representation of Asian and Asian British young people of 19% and an over representation of Black and Black British young people at 16%.



Vital Signs - One Community

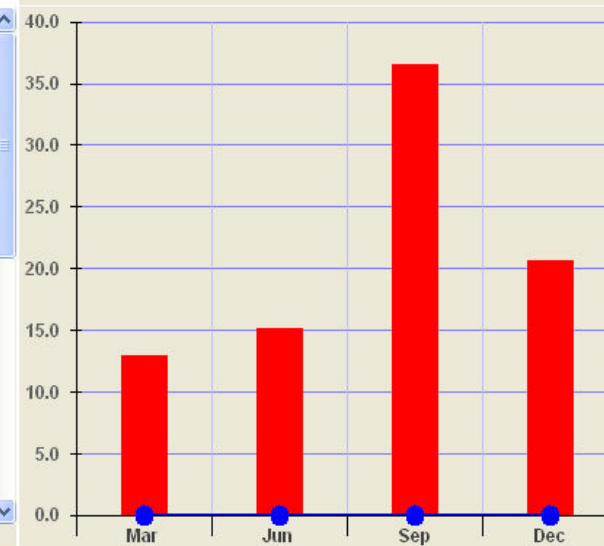
Early Excellence			
	Actual	Target	Alert
NI044iii Ethnic composition of offenders on Youth Justice System disposals (black or black british)	39.60	25.00	▲

NI044iii
Latest Comments



Early Excellence			
	Actual	Target	Alert
CF SS CYP3.08.4 D % of Sec school aged children who waited 6 weeks or more for a sch place after reg	20.70	0.00	▲

Early Excellence
<p>Key Improvement Actions The delay in securing places for secondary aged pupils is due to the extreme shortage of places in secondary schools, and the changing profile of the new arrivals which means that different provision, i.e. college courses have to be secured for them.</p> <p>Carmen Coffey</p> <p>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.</p> <p>Carmen Coffey</p> <p>Lead Member Comments Major school expansion now under construction</p> <p>Service Area Comments During the period Oct-Dec 2009 the school admissions received</p>



Vital Signs - One Community

Early Excellence			
	Actual	Target	Alert
⊕ CF/VS09.1 % of qualified social workers permanently employed	74.89	80.00	●

Lead Member Comments

Important indicator of quality of service

Service Area Comments

The overall ratio of social workers who are permanent in the locality service has improved since January 2009. The locality social work teams were the ones that were worse affected by an exodus of permanent staff in Dec/Jan and this service started with only 30 of its social workers as permanent. These improvements are attributable to the renewed advertising campaign combined with the £4,000 golden hello being offered to staff joining the locality teams.

Current Total Senior Social Workers & Social Workers in Social Care including the Disabled Children's Teams - 76.32%

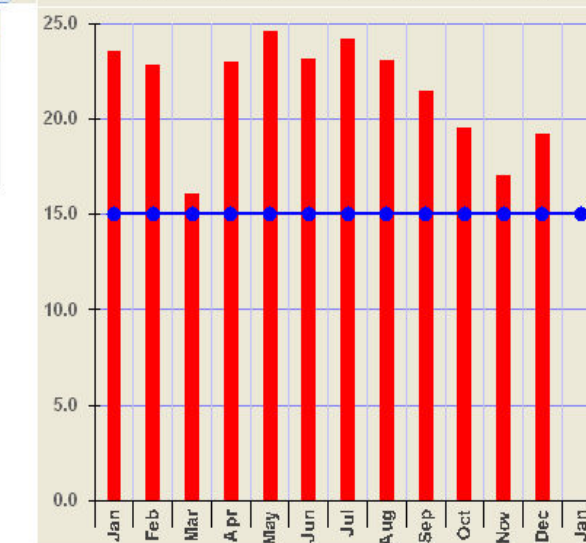
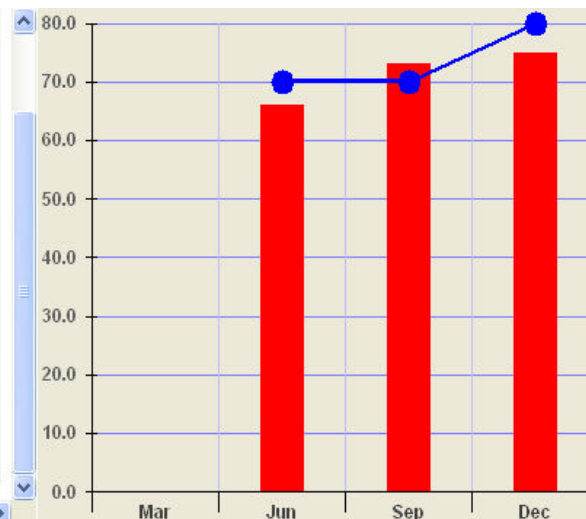
Current Total Senior Social Workers & Social Workers in Social Care excluding the Disabled Children's Teams - 74.89%

One Community			
	Actual	Target	Alert
⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	19.17	15.00	▲

NI181 Comments

Latest Comments

The service is currently under transformation with cases dealt with in accordance with new processes (65% of all claims) being processed in 10.12 days. There is a transition period whilst some 'backlog' cases are being dealt with outside of these new processes which is adversely affecting the average performance.



Vital Signs - One Community

Building Our Capacity: Corporate Complaints			
	Actual	Target	Alert
⊕ CC CMP2 D % of stage 1 complaints responses in time	48.00	85.00	▲

Early Excellence			
	Actual	Target	Alert
⊕ CYP3.08.2 Di % of children who waited more than 6 weeks for a primary school place after registrat	40.00	0.00	▲

CC CMP2 (C&F)

Latest Comments

Key Improvement Actions
Complaints team is now reminding managers more frequently of overdue complaints. It should also be noted that whilst work undertaken to improve handling of social care complaints has had little effect on timeliness to date, it has reduced the number of complaints outstanding and does appear to have significantly reduced escalation rates.

o Heads of Service / Principal Officers and Complaints Manager continuing to work to improve timescales and quality of responses.

Social Care
Heads of Service / Principal Officer and Complaints Manager

Service Area Comments
During the period a total of 20 complaints were responded to of which 42 were responded to within timescales (48%).

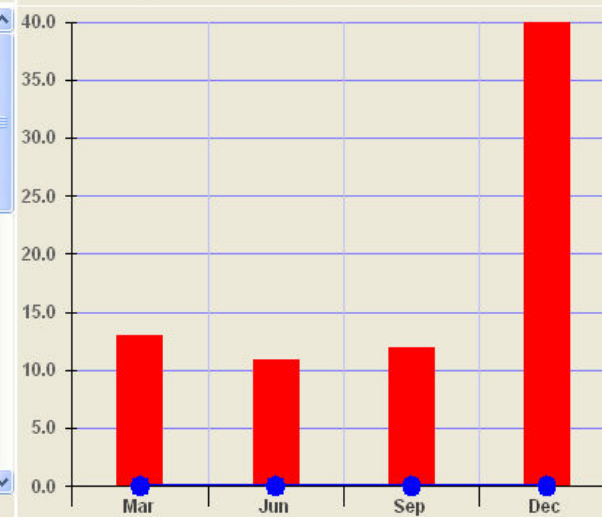
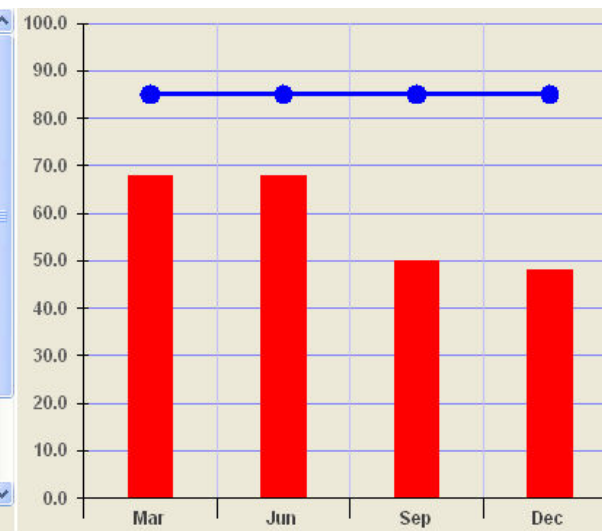
Early excellence

Latest Comments

Key Improvement Actions
We are still struggling with the shortage of school places, which is particularly difficult in certain year groups. 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. Monitoring vacancies in schools through PLASC data and A3 school returns. Have agreed with two schools to expand reception places for September 2009. Carmen Coffey

Lead Member Comments
Need to consider further expansion of reception places in year. Need strategy to use £14m grant for primary places expansion in 2010-11.

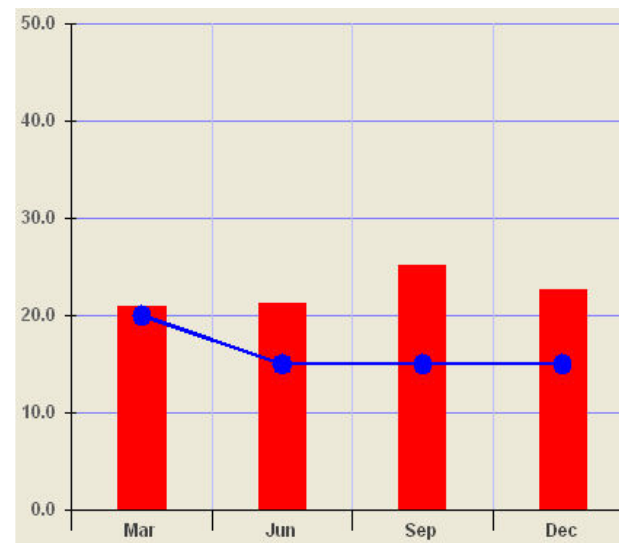
Service Area Comments



Vital Signs - One Community

Building Our Capacity: Corporate Complaints			
	Actual	Target	Alert
⊕ HCC_CustCare.04.04.D % of Stage 1 complaints escalated to Stage 2	22.64	15.00	▲

CC CMP1 (HCC) Stage 1 to 2
Latest Comments



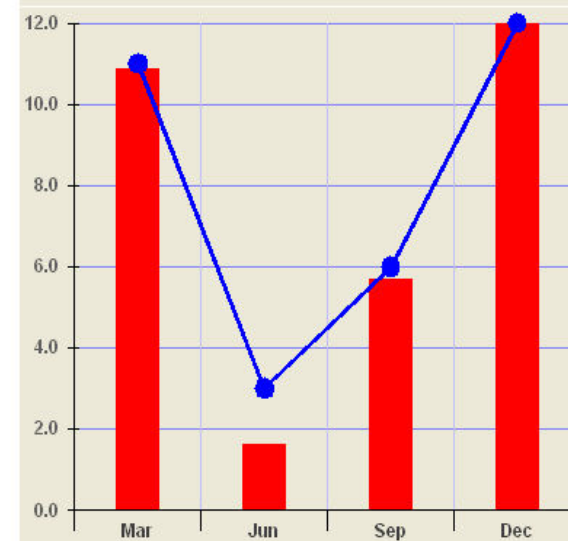
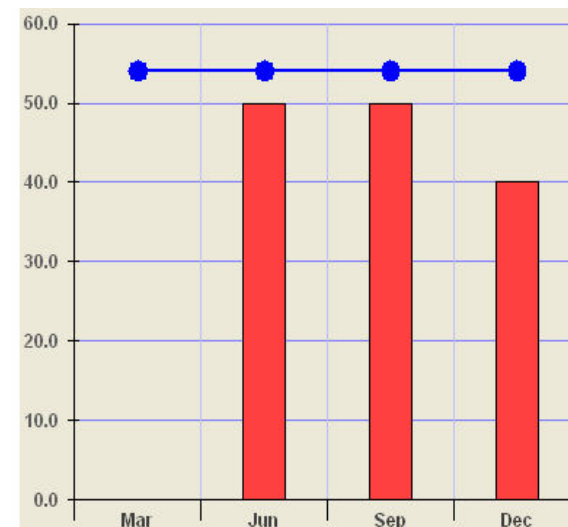
Vital Signs - One Community

Early Excellence			
	Actual	Target	Alert
⊕ NI061 Timeliness and stability of adoption of looked after children	40.00	54.00	▲

NI061
Latest Comments
Key Improvement Actions Closely monitoring outcomes for looked after children placed for adoption.
March 2010 - Naima Khan
Lead Member Comments Noted
Service Area Comments Oct - Dec 2009: 10 children ceased to be looked after as a result of an adoption order being granted by the courts. 4 children were placed for adoption within 12 months of the best interest decision. We currently have a number of looked after children placed with prospective adopters and we hoping adoptions order will be granted prior to March 2010 to improve the performance of this indicator.

Early Excellence			
	Actual	Target	Alert
⊕ NI063 Stability of placements of looked after children: length of placement	64.00	78.00	▲

NI063
Latest Comments



Vital Signs - One Community

Early Excellence			
	Actual	Target	Alert
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	17.65	10.00	▲

NI065

Latest Comments

Key Improvement Actions
Close monitoring of first time and subsequent registrations. - On going September - March 2010 - Heads of Service

Monthly reporting on Safeguarding. Issues are discussed at Senior Managers meetings -On going September - March 2010 - Heads of Service

Lead Member Comments
Re-registrations have fallen from Q4 2008-09 peak, but are still above target.

Service Area Comments
For the period October - December 2009, 68 children were made the subject of CP Plan of which 12 (17.6%) were subsequent registrations.

The increase in safeguarding activity across the Borough is

Early Excellence			
	Actual	Target	Alert
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	86.96	90.00	●

NI103a

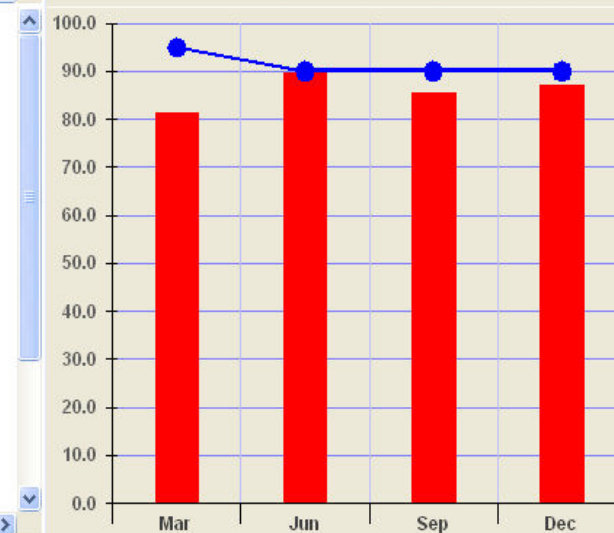
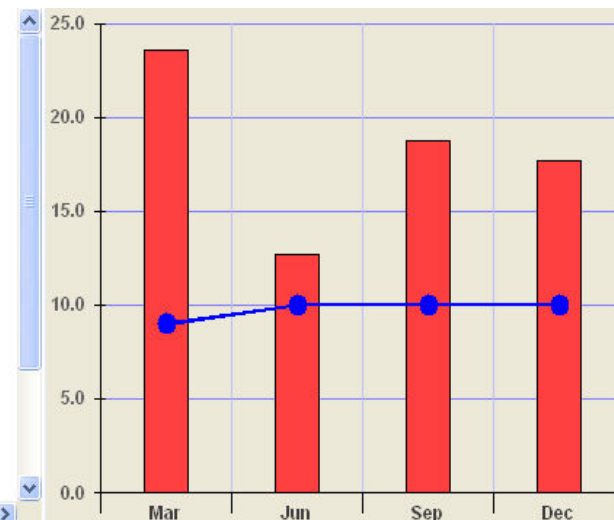
Latest Comments

Key Improvement Actions
-

Lead Member Comments
Re-registrations have fallen from Q4 2008-09 peak, but are still above target.

Service Area Comments
The number of final Statements issued in this quarter 46
NI 103A % of statements issued within 26 weeks 84.4%
NI 103B % of statements issued within 26 weeks including exceptions 76%

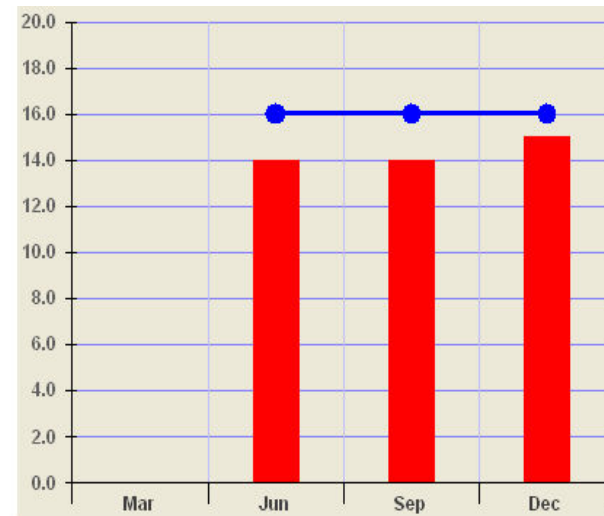
35 out of 46 were within 26 weeks; Of the 11 which were outside the timescales
Exceptions
6 were due to late reports from Health Services (3 parents missed appointments); 3 were late due to schools Summer Closure; 1 was



Vital Signs - One Community

Early Excellence			
	Actual	Target	Alert
⊕ NI051 Effectiveness of child and adolescent mental health (CAMHS) services	15.00	16.00	●

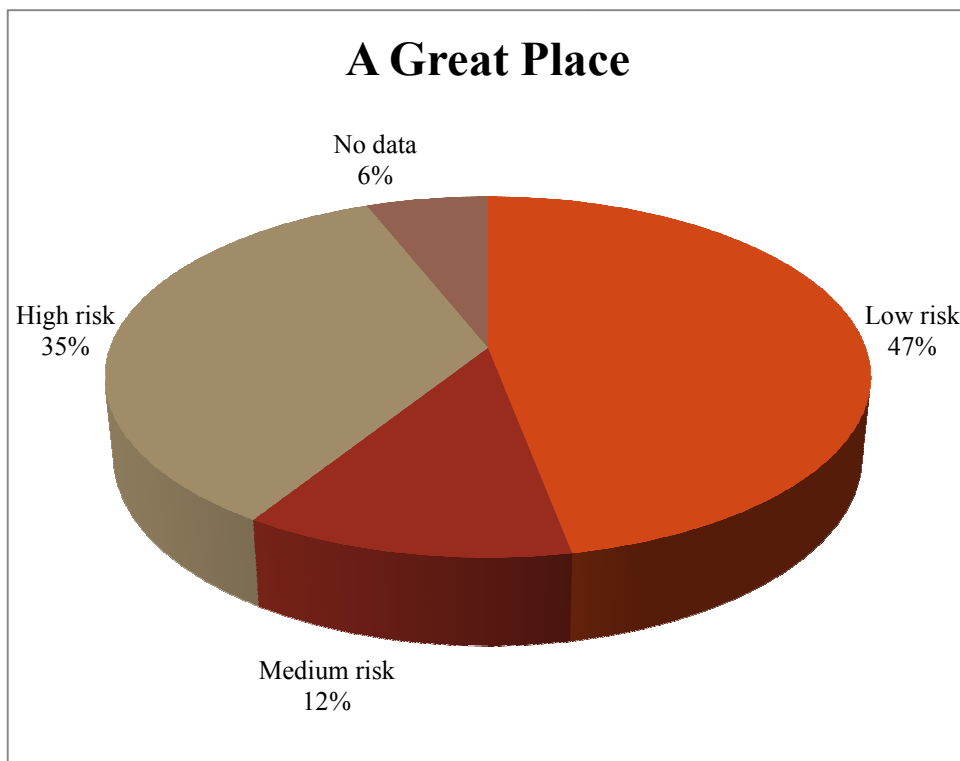
NI051
<p>Latest Comments</p> <p>Report comment</p> <p>Please note that earlier quarters reflected an incorrectly calculated figure for CAMHS. The current quarter shows updated figures as per central government guidance. (AK)</p>





Vital Signs - One Community

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A Great Place overview

Vital Signs risk analysis
Key risks for the council include continuing pressures on budgets due to the current economic climate, increasing gun and knife crime and the slow progress of the waste and recycling contract. The impact of the recession is being closely monitored by the council and there is a transformation programme in place to improve the performance of the waste and recycling service.

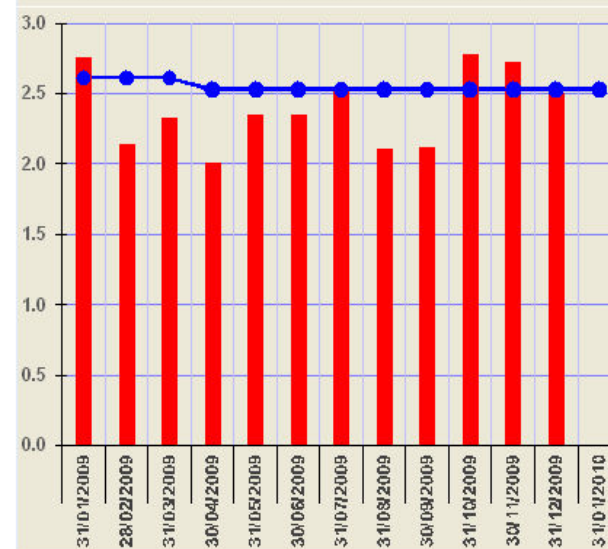
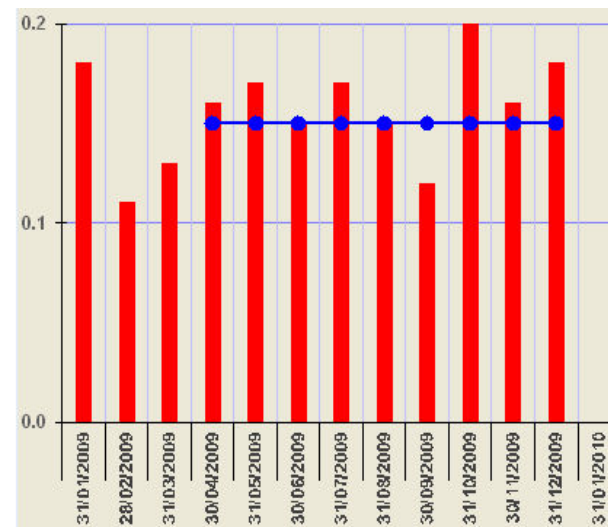
Vital Signs – A Great Place

A Great Place: A Safe Place			
	Actual	Target	Alert
⊕ NI028 Serious knife crime rate	0.18	0.15	▲

NI028 Comments
Latest Comments

A Great Place: A Safe Place			
	Actual	Target	Alert
⊕ NI016 Serious acquisitive crime rate	2.50	2.53	●

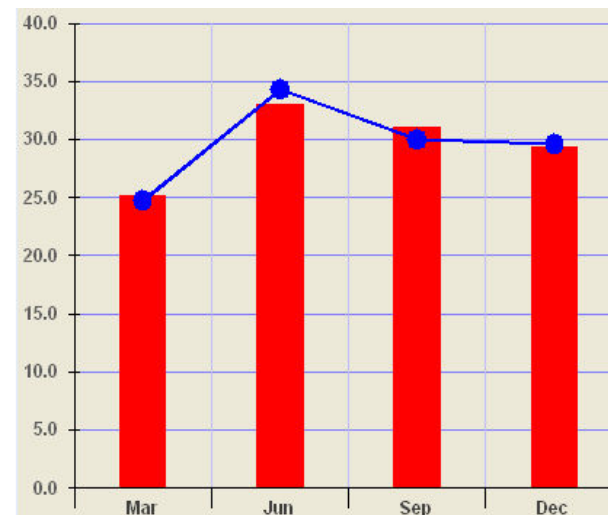
NI016 Comments
Latest Comments



Vital Signs – A Great Place

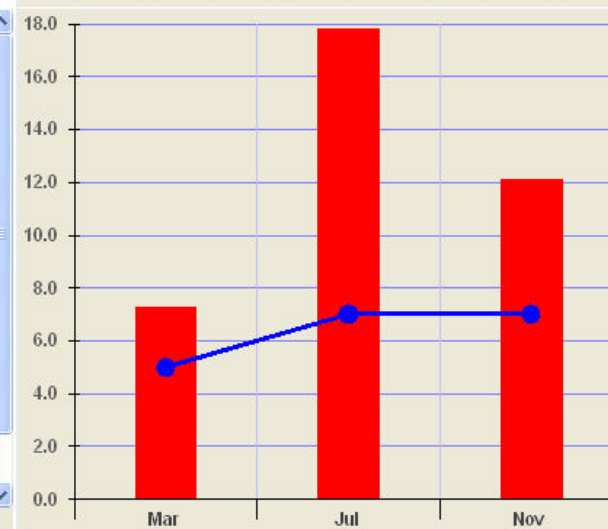
A Great Place: A Clean and Green Place			
	Actual	Target	Alert
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	29.30	29.60	●

NI192 Comments
<p>Latest Comments</p> <p>This needs to be monitored in the coming months to determine whether there is a sustained diversion of green box waste to residual. Renewed promotion of the green box service may be necessary.</p>



A Great Place: A Clean and Green Place			
	Actual	Target	Alert
⊕ NI195c Improved street and environmental cleanliness (graffiti)	12.13	7.00	▲

NI195c Comments
<p>Latest Comments</p> <p>Report comment</p> <p>The long term trend for graffiti performance continues to be an improving one.</p> <p>The borough score is let down by the amount of graffiti on "Other Highways" (alleys, subways, and the like), which is often over 45% failure rate (63% in the last tranche), while main highways are around the 6%-15% mark. This drags down our score. These other highways do not generally appear on inspection regimes.</p> <p>In response, we are identifying where the other highways are, and targeting cleansing activities in these areas. We should be aware that they are not all public highway, and may belong to different agencies, such as TfL, Network Rail or BHP. We will be talking with the agencies where appropriate through the Graffiti Partnership Board.</p> <p>We continue to apprehend taggers and take them through agreed</p>



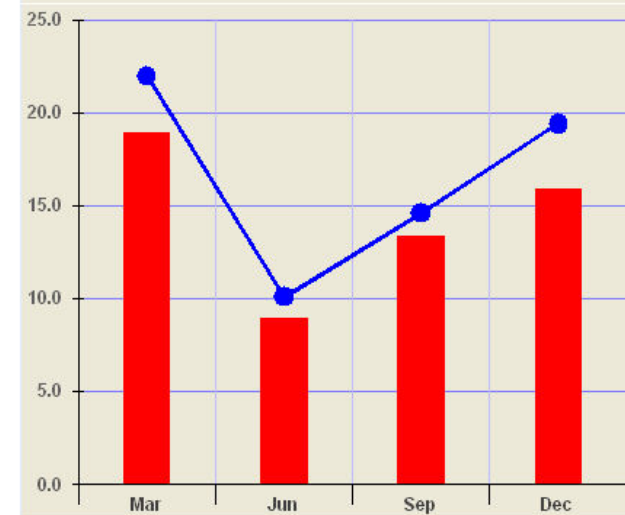
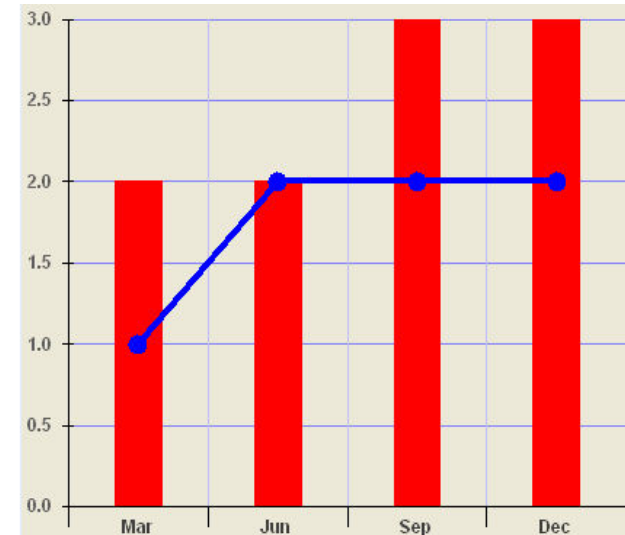
Vital Signs – A Great Place

Local employment and enterprise			
	Actual	Target	Alert
NI196 Improved street and environmental cleanliness - fly tipping	3.00	2.00	▲

NI196 Comments
<p>Latest Comments</p> <p>Report comment Reported numbers of flytips continue to fall. If current trends continue, reported flytips will be about 9% lower than 08/09. This reduction is not fully captured in the month-by-month flycapture calculation, which needs year end figures and a definite >5% reduction.</p> <p>In terms of the enforcement actions, we are issuing fewer warning letters and FPNs due to greater compliance. This is a positive result of the inspection regime of businesses. However, these two enforcement actions have greater weighted scores in the Flycapture calculation, and show us having decreasing actions. While in reality this is a good thing, the combined result of reducing flytips and reducing enforcement actions gives us a rating of "Not Effective" (level 3).</p>

Local employment and enterprise			
	Actual	Target	Alert
EC LAH L 01 D Active Borrowers as a % of Popn	15.92	19.40	▲

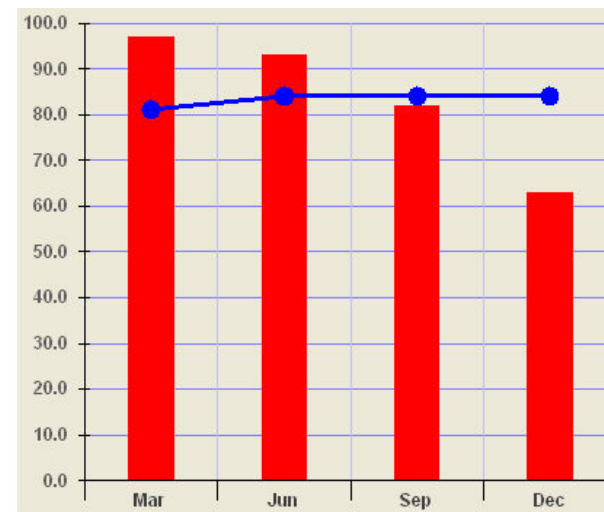
EC LAH L01 Comments
<p>Latest Comments</p> <p>Service area comments The original target was set on the scheduled opening of the refurbished Harlesden Library Plus in September 2009.</p> <p>The opening has been delayed until March 2010 which has had an impact on our figures.</p>

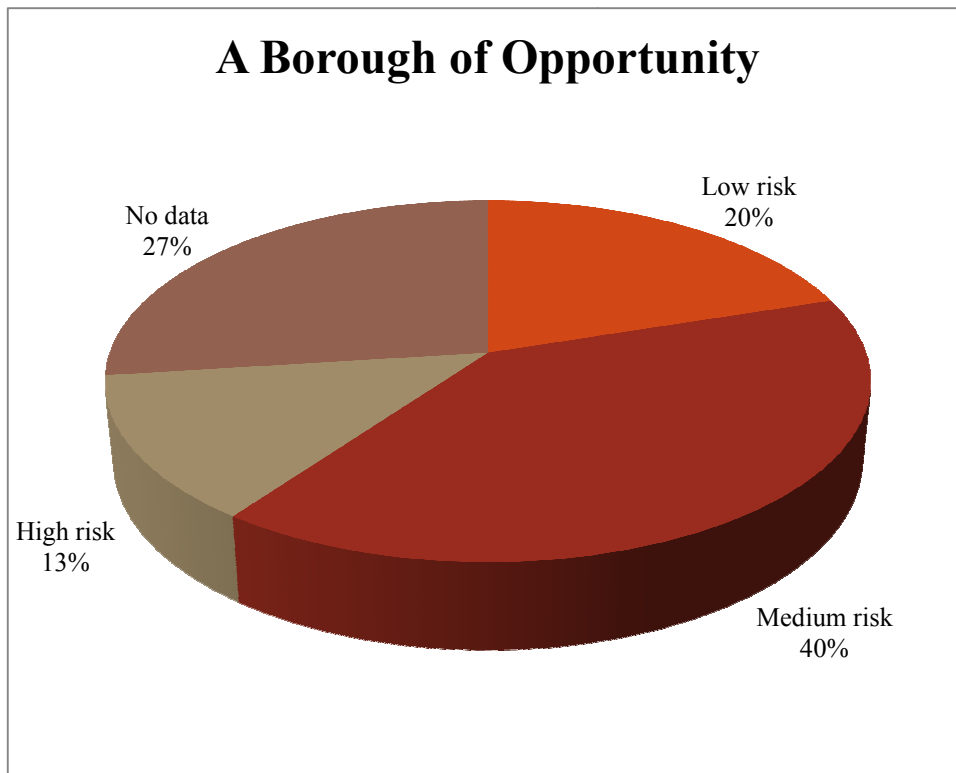


Vital Signs - A Great Place

A Great Place: A Safe Place			
	Actual	Target	Alert
xDNI024 Satisfaction with the way the police and local council dealt with ASB	63.00	84.00	▲

NI024 Comments
Latest Comments





A Borough of Opportunity overview

Vital Signs risk analysis
 Key risks in this quarter include continuing poor performance in the timeliness of social care assessments and the number of vulnerable adults being supported to live independently through social services. The adult social care transformation programme is in place to improve performance through effective service delivery. In addition, the council and its partners are continuing to monitor the effects of the current economic climate on council services.

Vital Signs – A Borough of Opportunity

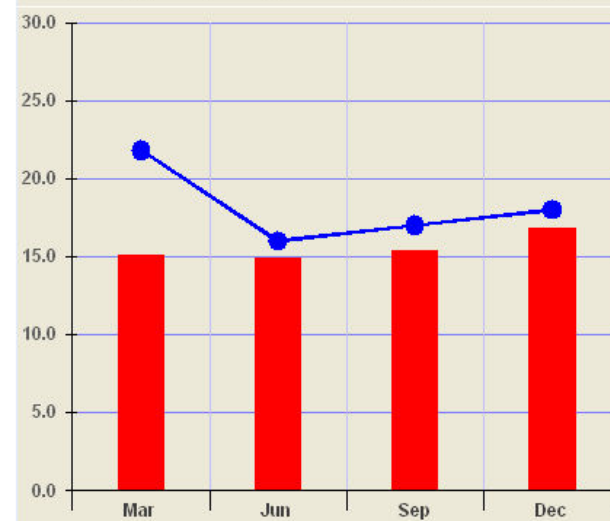
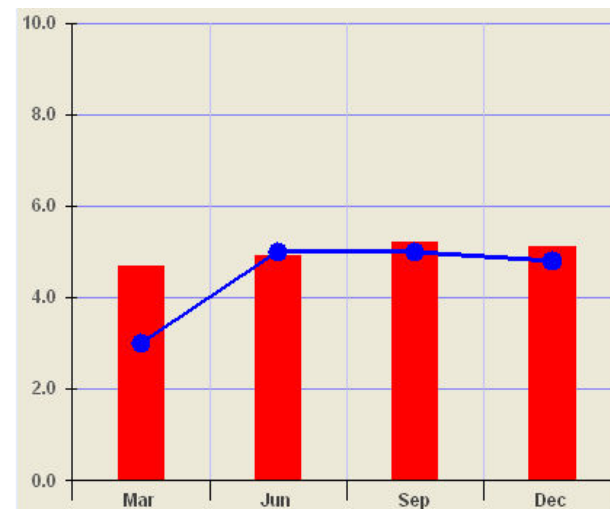
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Local employment and enterprise			
	Actual	Target	Alert
REG 60a CC rate Brent	5.10	4.80	●

REG 60a
Latest Comments

Local employment and enterprise			
	Actual	Target	Alert
REG 70a LTU CC rate Brent	16.80	18.00	●

REG 70a
Latest Comments

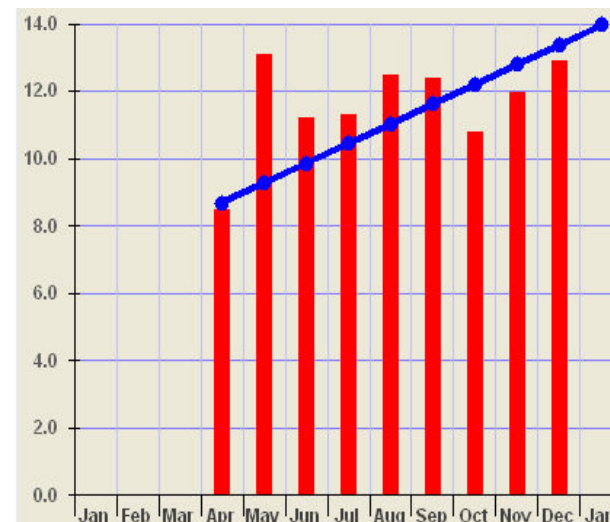


Vital Signs – A Borough of Opportunity

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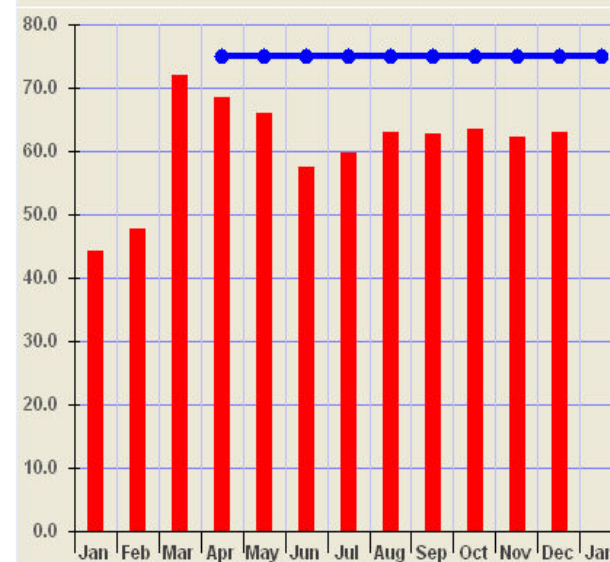
Local employment and enterprise			
	Actual	Target	Alert
⊕ NI130.09 Social care clients receiving Self Directed Support	12.91	13.38	●

NI130 Comments	
Latest Comments	
Learning Disabilities	The Team is now uploading SDS support plans of nearly 300 service users whose assessments were undertaken using the old SDS framework. This will bring the number of LD clients receiving SDS to over 300 by Mar.2010
Service area comments	Currently all reviews and assessments are done as SDS assessments. Each care manager has a spreadsheet which they fill in to evidence , the assessments they completed for their allocated cases. This is being monitored through supervision by the team managers (CMR).



Help When You Need It			
	Actual	Target	Alert
⊕ NI132 Timeliness of social care assessment (all adults)	62.83	75.00	▲

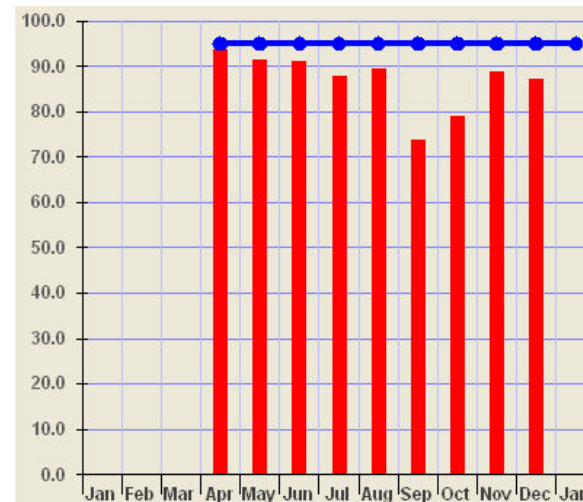
NI132 Comments	
Latest Comments	
Learning Disabilities	All staff have gone through training on use of the new SDS form which is faster than the old one the Team used to use. This should improve our performance over the next few months.
Service area comments	The NHS target is currently 11 weeks, however it is please to note that we are achieving 7 months average of 70%. (MH)





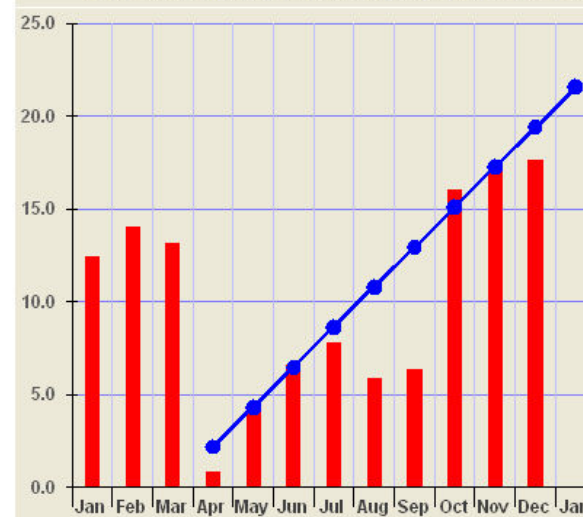
Local employment and enterprise			
	Actual	Target	Alert
⊕ NI133.09 Timeliness of social care packages following assessment (all Adults 18+)	87.22	95.00	●

NI133 Comments
Latest Comments
Service area comments
 Please note the NHS target for treatment following assessment is 18 weeks, were as Brent Council target is 95% within 4 weeks, however we are pleased to achieve 90%. (MH)



Help When You Need It			
	Actual	Target	Alert
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	17.61	19.40	●

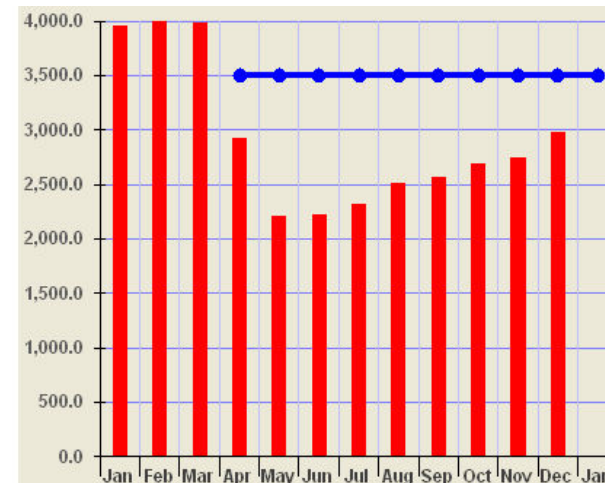
NI135 Comments
Latest Comments





Local employment and enterprise			
	Actual	Target	Alert
⊕ NI136 People supported to live independently through social services (all adults)	2976.74	3500.00	▲

NI136 Comments
Latest Comments



Local employment and enterprise			
	Actual	Target	Alert
⊕ NI146 Adults with learning disabilities in employment	5.89	6.00	●

NI146 Comments
Latest Comments

