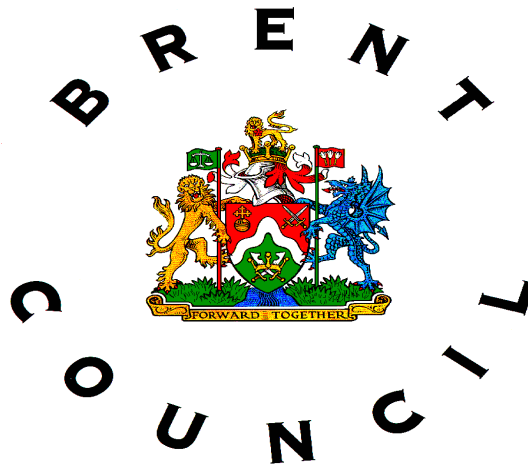


PERFORMANCE AND FINANCE REVIEW

Appendix H: Vital Signs Exception Report – 2010/11 Quarter 1



FINAL

Policy and Regeneration, London Borough of Brent

Tel: 020 8937 1030

Fax: 020 8937 1050

pru@brent.gov.uk





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.

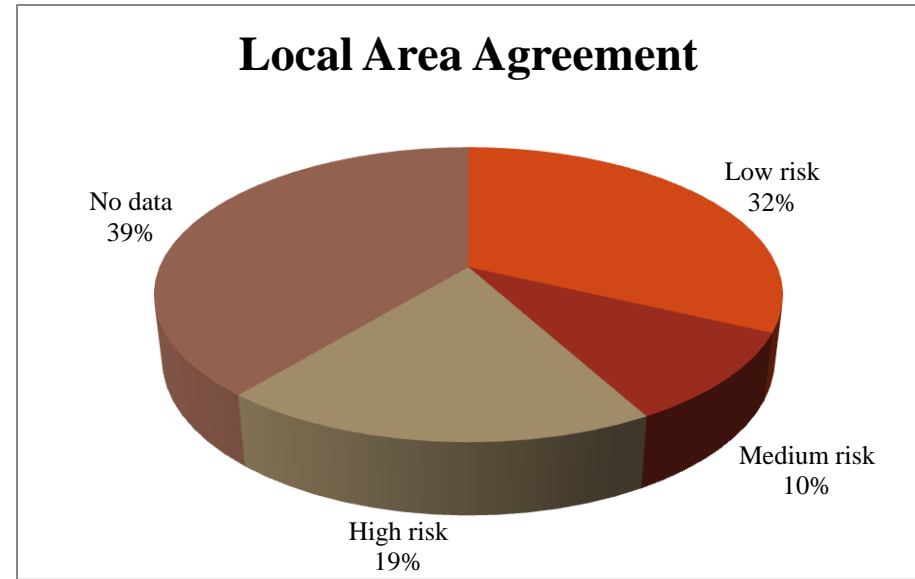
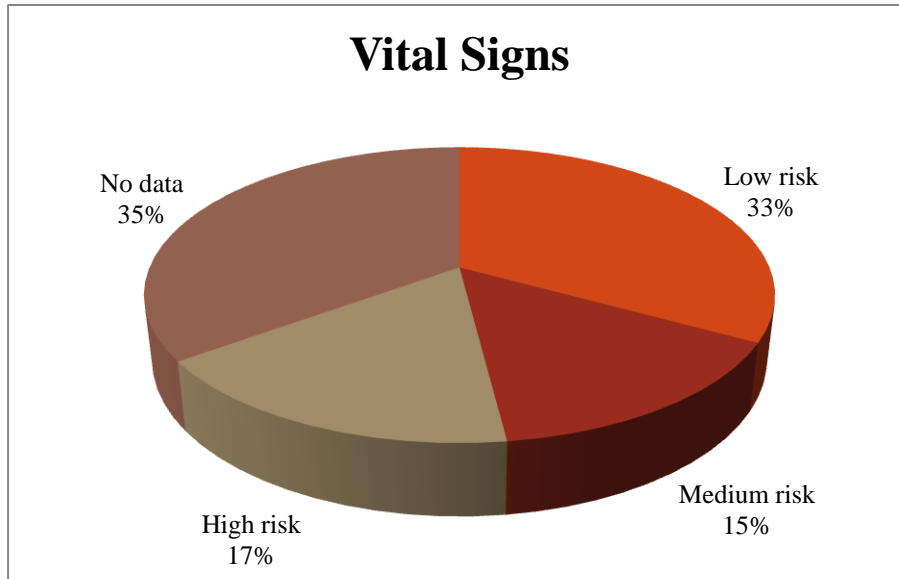
This section includes a graph tracking performance over time against target, comments from the Lead Member and Service Director/Manager, and plans for improvement with actions and time frames.



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Vital Signs Performance Digest



Overview

Vital Signs risk analysis

There is a new set of Vital Signs indicators to measure the health of each service. It accurately reflects the priorities of Brent and what it offers its residents. New areas of focus include: diversity and communications, human resources spend and health. As this is the first quarter, the percentage of indicators with incomplete data returns is almost double that of last quarter at 35%. We expect this to decrease over the year. Indicators reporting a low risk status have decreased by 12% from the same time last year and 7% from last quarter.

Areas of continuing risk are needs assessments and carer services, acquisitive and knife crime and recycling. There is an ongoing transformation programme being implemented in adult social care to improve performance and robbery hotspots are being closely monitored. 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

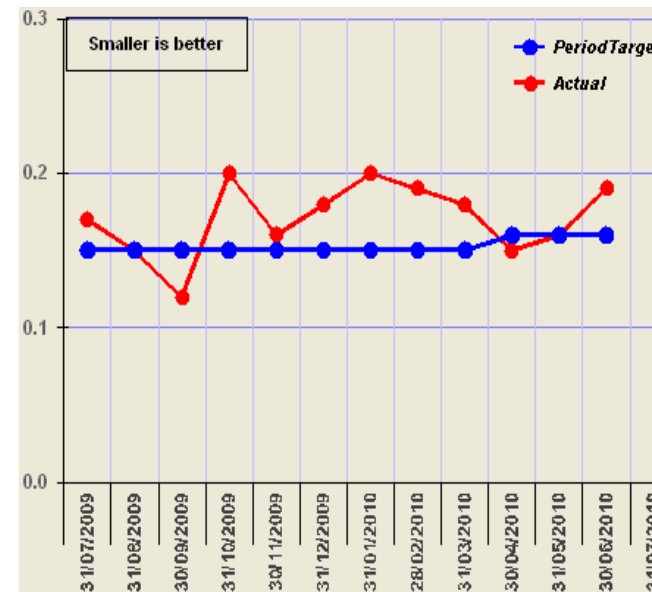
This is the final year of the council's Local Area Agreement. Overall performance has declined this quarter with low risk indicators dropping by 3% and those returning incomplete or no data rising by 4%. High risk indicators have increased by 5%. Of those priorities failing to achieve target, several are at risk of not achieving target in the long term.

Areas of particular concern are acquisitive crime, household recycling, adult social care and the adoption services. There is also concern surrounding the ultimate performance of the volunteering indicator due to a cut in central government funding.

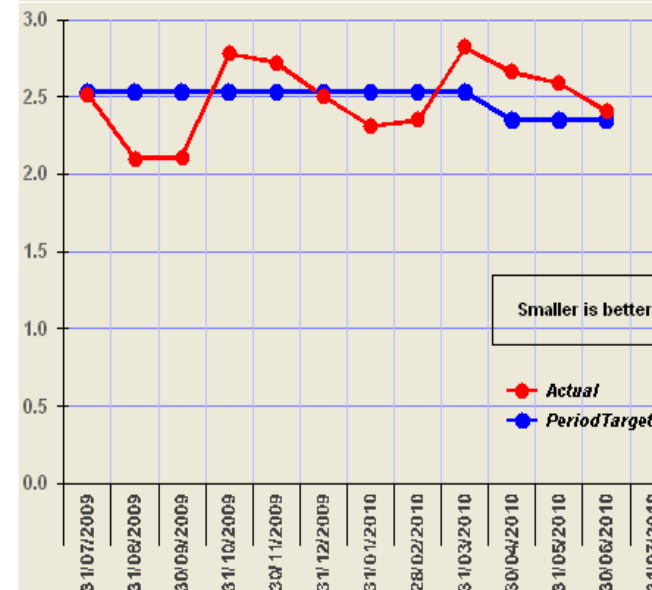
Key risks to delivery remain the same, notably the impact of the economic climate and the lag in data and relevant information to effectively monitor performance in some areas. The Strategic Leads Group and the Local Strategic Partnership are working to address poor performance and individual improvement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

Vital Signs Performance Digest

Community safety												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI028 Serious knife crime rate	0.12	0.15	★	0.18	0.15	▲	0.18	0.15	▲	0.19	0.16	▲
<p>• Service area comments</p> <p>Knife Crime, covers a wide spectrum of offences included possession hence the number given does not reflect the number of injuries inflicted. Violence Reduction Group mentioned above also focuses on people who have or may given other factors in their life carry knives. Genny Renard.</p> <p>Targets may change before the beginning of the next quarter due to the Home Office's revision of how the indicator is calculated. Genny Renard.</p>												

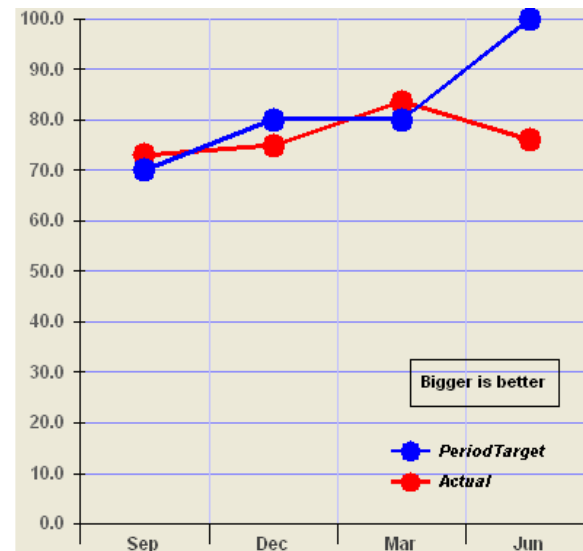


Community safety												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI016 Serious acquisitive crime rate	2.11	2.53	★	2.50	2.53	●	2.82	2.53	▲	2.41	2.35	▲
<p>• Service area comments</p> <p>In line with the rest of London there has been a spike in burglary in Brent that has driven up this figure. Effective action led by the Joint Action Group (JAG) a sub-group of the Crime Prevention Strategy Group (CDDRP) has meant Brent has seen a greater percentage fall than the rest of the capital. Robbery tends to rise in the summer and Brent has seen this trend again this year. As schools close a campaign is being mounted to remind young people to mind their mobile a favourite target of robbers. Genny Renard.</p>												

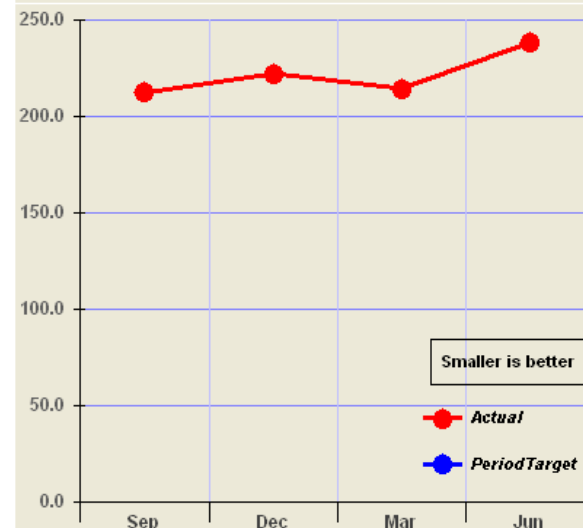


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Children and Families												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
CF/VS09.1 % of qualified social workers permanently employed Key improvement actions Social Care management team are actively working towards filling all vacant positions with permanent social workers Lead member comments Good progress, continue to promote achievements and attract qualified and appropriate social work staff Service area comments The overall percentage 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 - 76.87% Current Total Senior Social Workers & Social Workers in Social Care excluding the Disabled Children's Teams - 75.69%	73.00	70.00	★	74.89	80.00	●	83.60	80.00	★	76.00	100.00	▲

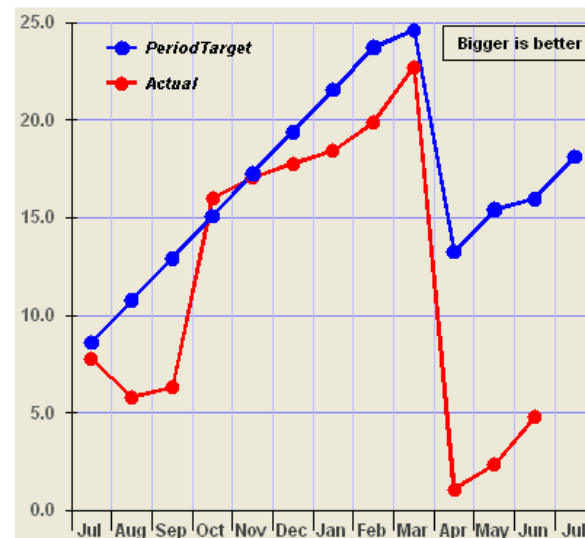


Children and Families												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan Key improvement actions Children becoming subject Child Protection Plans is being closely monitored by HOS, Safeguarding and Social Care Management Team . July - September 2010 - Sharon Stockman & Elzanne Hook Lead member comments Noted - high standard of monitoring and information sharing Service area comments At the end of June 2010, 238 children were subject to Child Protection Plans representing a 10% increase on the position at the end of March 2010. At the end of March 2010, 214 children were subject to CP Plans. The current numbers of children subject to CP Plans has exceeded the highest numbers during the last year. In August 2009, 231 children were subject to CP Plans.	212.00		? !	222.00		? !	214.00		? !	238.00		? !

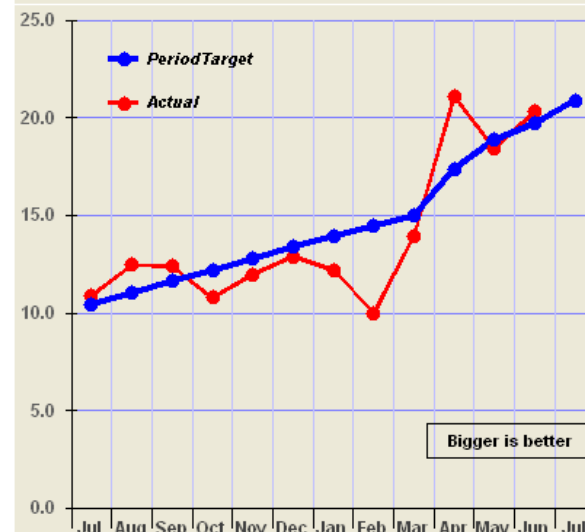


Vital Signs Performance Digest

Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	6.32	12.93	▲	17.76	19.40	●	22.71	24.60	●	4.83	15.98	▲

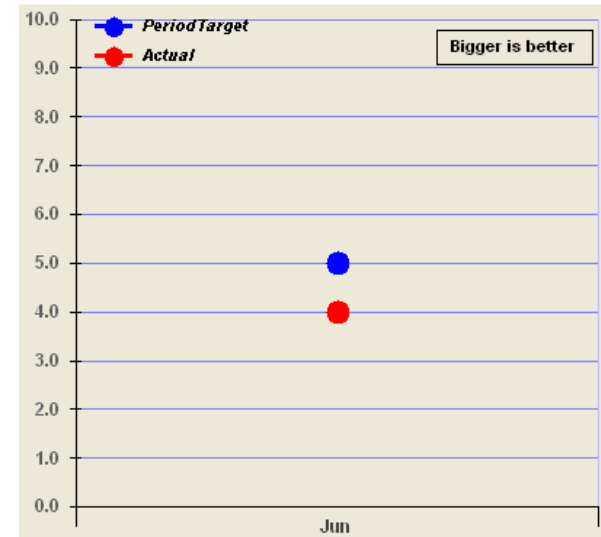


Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
NI130.09 Social care clients receiving Self Directed Support	12.40	11.62	●	12.91	13.38	●	13.97	15.00	●	20.33	19.72	●
Community Services has now been redesigned in line with NHS Brent requirements, eg clearer focus for CMHTs, better defined outcomes and increased throughput. As part of this work some 200 of our service users who were previously with the CMHTs under the CPA programme are now receiving a predominantly health-focussed service and removed from CPA. As you know the numbers we provide you are made up of those service users on CPA only. BMHS												

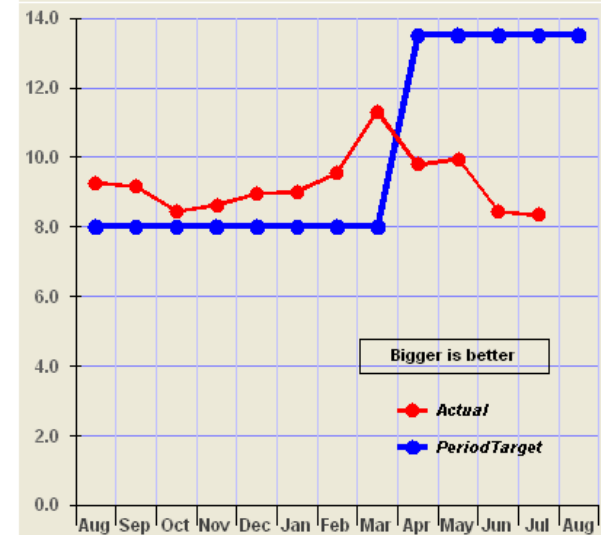


Vital Signs Performance Digest

Communications and Diversity												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
CD 03 Number of consultations undertaken with the Citizens Panel			>>			>>			>>	4.00	5.00	▲
<ul style="list-style-type: none"> The Citizens' Panel has been used 4 times for consultations in the first quarter, 5 is the base per quarter so only 20% achieved to date Report comment Please note that this is a new indicator and therefore this will be the first quarter of data reported against it. 												

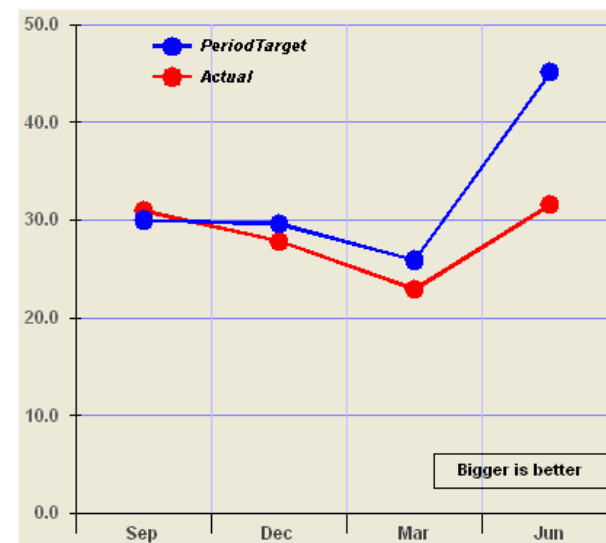


Housing and Community Care (LAA)												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
NI150 Adults receiving secondary mental health services in employment	9.16	8.00	★	8.95	8.00	★	11.31	8.00	★	8.44	13.50	▲



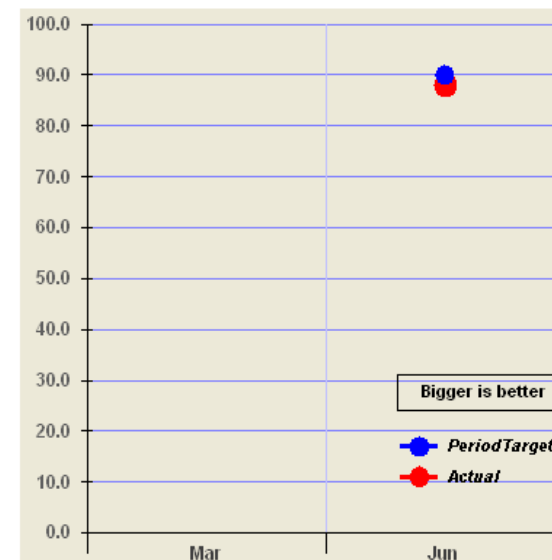
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Environmental Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
NI192 Percentage of household waste sent for reuse, recycling and composting	30.95	30.00	★	27.85	29.60	●	22.95	25.90	▲	31.62	45.10	▲

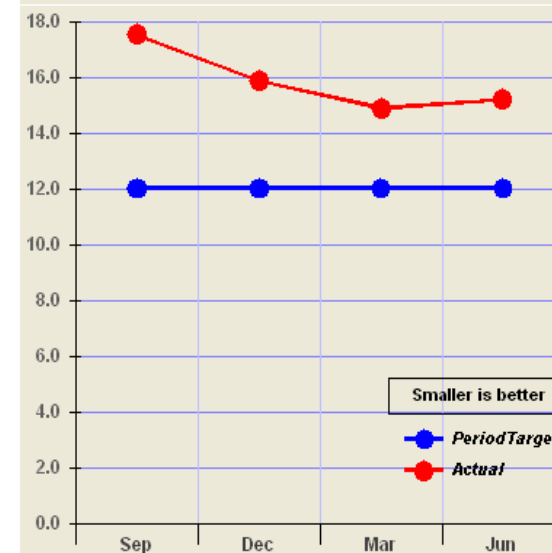


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One Stop Shop												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
BT 06 OSS Service level adherence by telephone (number)			>>			>>	?	?	?	88.00	90.00	●

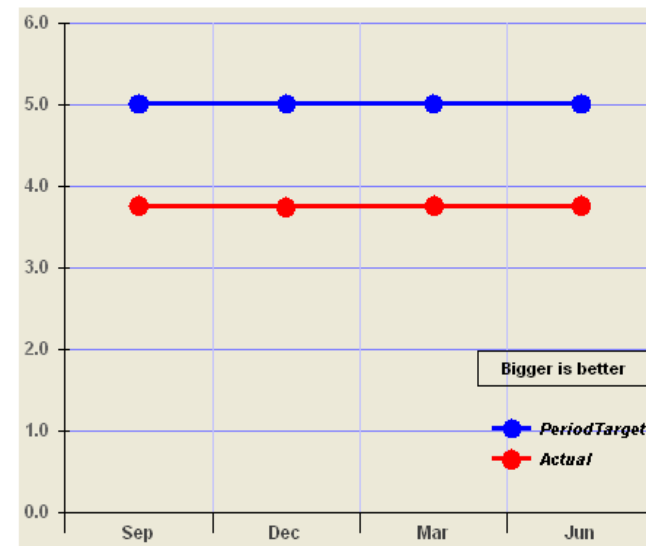


Human Resources												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
CC HR04 D % of Workforce Agency Staff	17.51	12.00	▲	15.86	12.00	▲	14.90	12.00	▲	15.20	12.00	▲



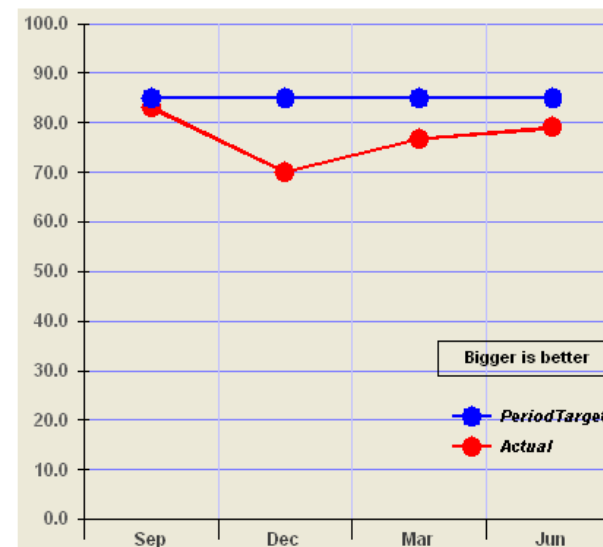
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Human Resources												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊞ CC HR05 D % of Staff Disabled	3.76	5.00	▲	3.74	5.00	▲	3.75	5.00	▲	3.76	5.00	▲

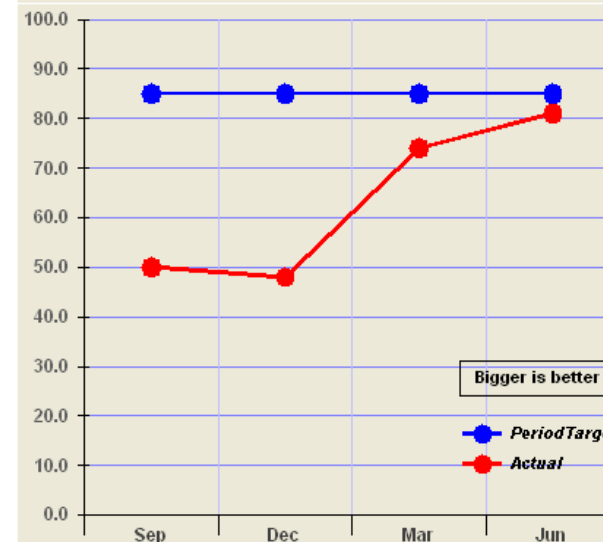


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Environment and Culture complaints												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊞ CC CMP2 D % of stage 1 complaints responses in time	83.16	85.00	●	70.08	85.00	▲	76.76	85.00	▲	79.07	85.00	▲
<p>• Service unit manager comments This is 6% below the 85% target. Delay in replying occurred in a number of service areas and was due to a variety of reasons including: the restructure/reorganisation of staff, failure to make proper arrangements to cover staff absence and also the often unavoidable delay where complaints are complex and need more input from the complainant. Weaknesses are now being addressed in the relevant service areas to ensure that appropriate measures are in place so that where possible all responses meet target.</p> <p>Ros</p>												

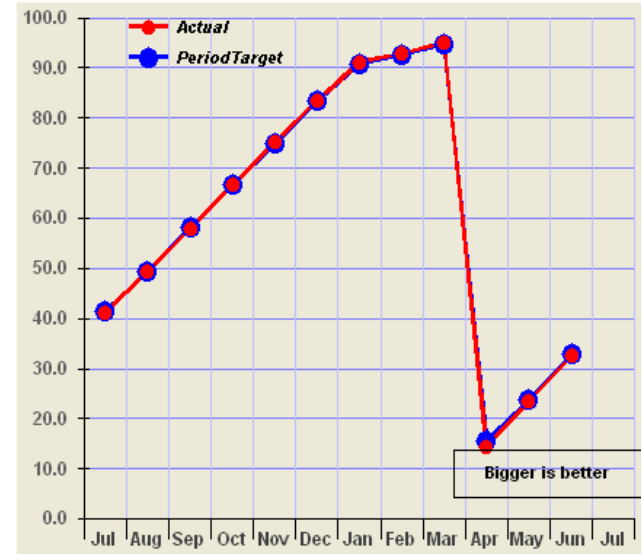


Children and Families complaints												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊞ CC CMP2 D % of stage 1 complaints responses in time	50.00	85.00	▲	48.00	85.00	▲	74.00	85.00	▲	81.00	85.00	●
<p>• Lead member comments Continue to learn from feedback of complaints.</p> <p>• Service area comments During the period a total of 27 complaints were responded to of which 22 were responded to within timescales (81%). This is an improvement of 7% from last quarter. The reasons why the target was not met</p> <ul style="list-style-type: none"> • competing work priorities <p>A shorter 10 working day timescale for social care statutory complaints, corporate standard is 15 working days for C&F complaints</p>												



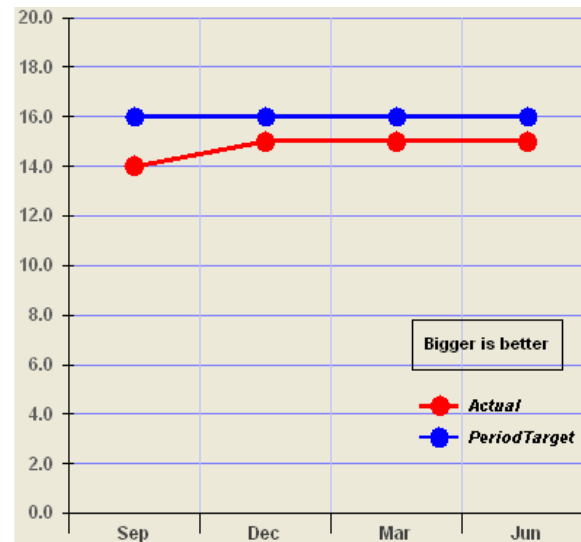
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Revenues and Benefits												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
BV009 D Council Tax collected	57.80	58.25	●	83.58	83.36	★	94.96	94.80	★	32.54	32.76	●

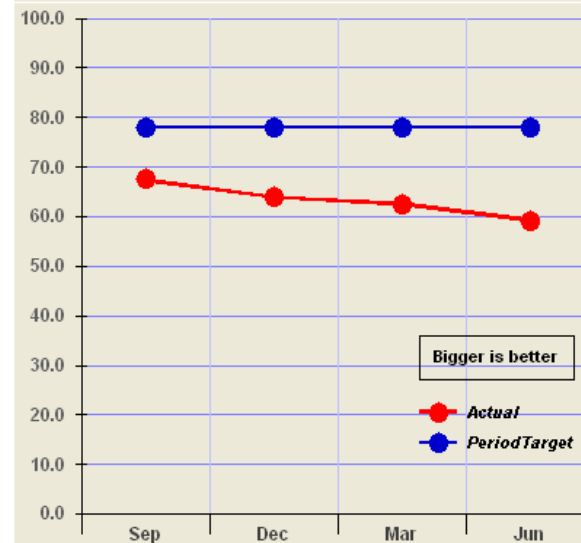


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Children and Families (LAA)												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI051 Effectiveness of child and adolescent mental health (CAMHs) services	14.00	16.00	▲	15.00	16.00	●	15.00	16.00	●	15.00	16.00	●

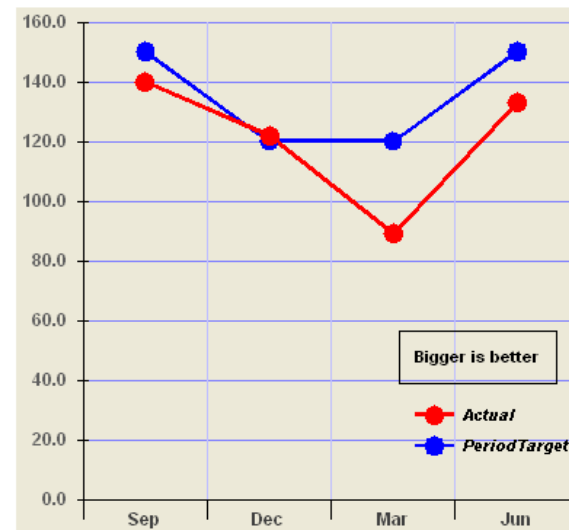


Children and Families (LAA)												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI063 Stability of placements of looked after children: length of placement	67.50	78.00	▲	64.00	78.00	▲	62.50	78.00	▲	59.20	78.00	▲



Vital Signs Performance Digest

Regeneration (LAA)												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
LBB LAA 38.1 Number of new volunteering opportunities created	140.00	150.00	●	122.00	120.00	★	89.00	120.00	▲	133.00	150.00	▲





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