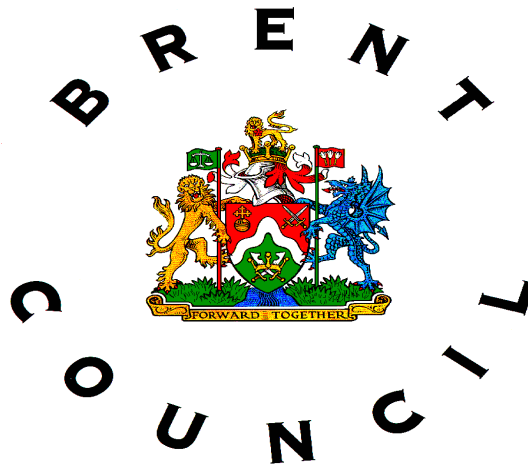


PERFORMANCE AND FINANCE REVIEW

Appendix H: Vital Signs Exception Report – 2010/11 Quarter 2



FINAL

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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.

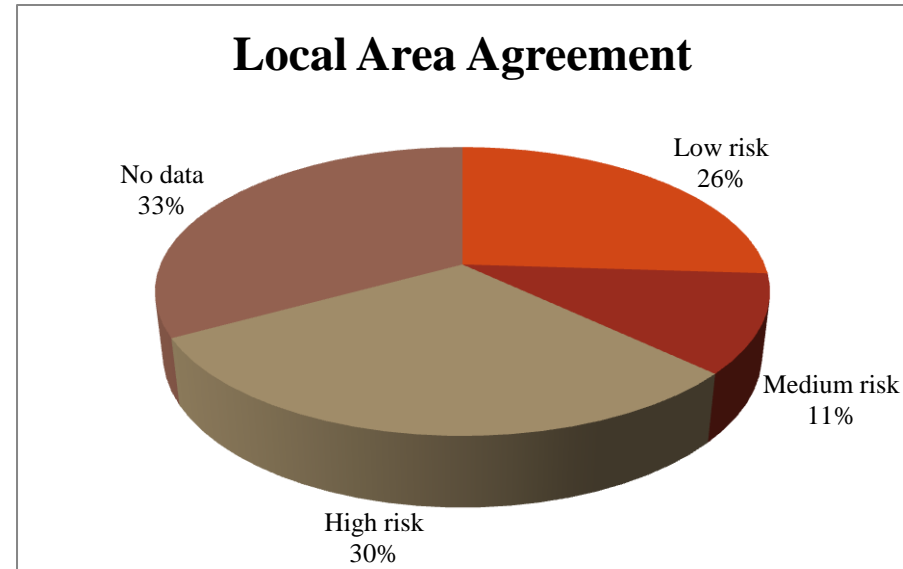
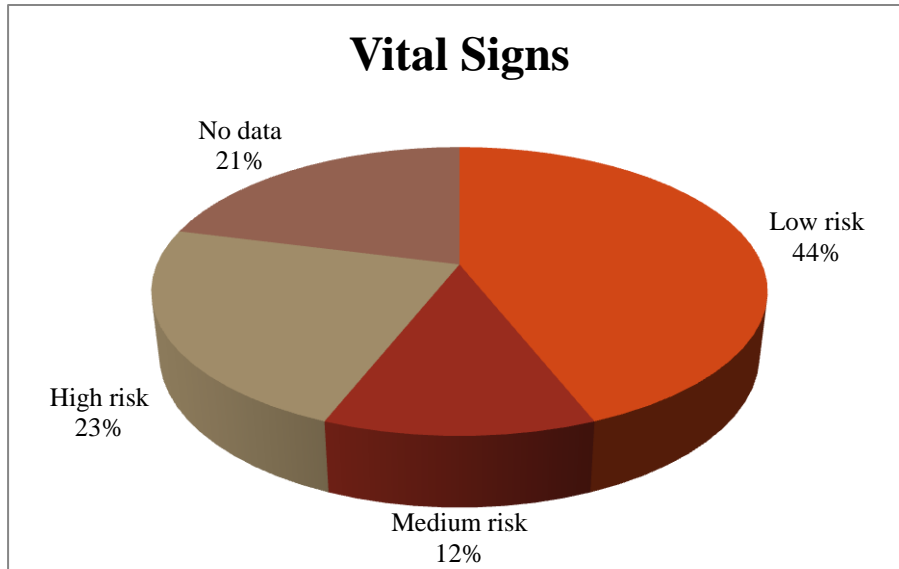
This section includes a graph tracking performance over time against target, comments from the Lead Member and Service Director/Manager, and plans for improvement with actions and time frames.



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Overview

Vital Signs risk analysis

This is the second quarter of our new Vital Signs set which is in place to cover the council's transitional phase during restructure. It accurately reflects the priorities of Brent and what it offers its residents. New areas of focus include: diversity and communications, human resources and health. This quarter, the percentage of indicators with incomplete data returns is 14% less than that of last quarter at 21%. This is partly due to some of the new local indicators not being assigned targets for this financial year. Indicators reporting a low risk status have increased by 3% from the same time last year and 11% from last quarter.

Areas of continuing risk are library services, acquisitive and gun crime and recycling. There is an ongoing libraries improvement programme being implemented to increase stock and 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 a further 6% and those of high risk rising by 11%. Those reporting no data are down by 6%. Of those priorities failing to achieve target, several are at risk of not achieving target before the end of the financial year.

Areas of particular concern are unemployment, household recycling, and adult social care. 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.

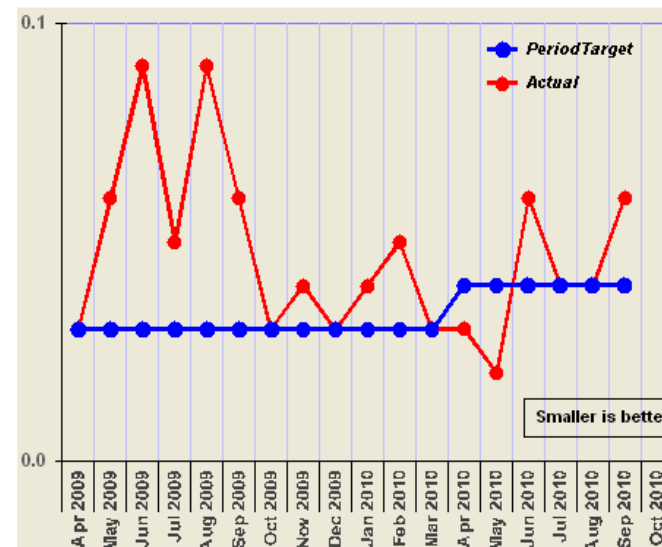


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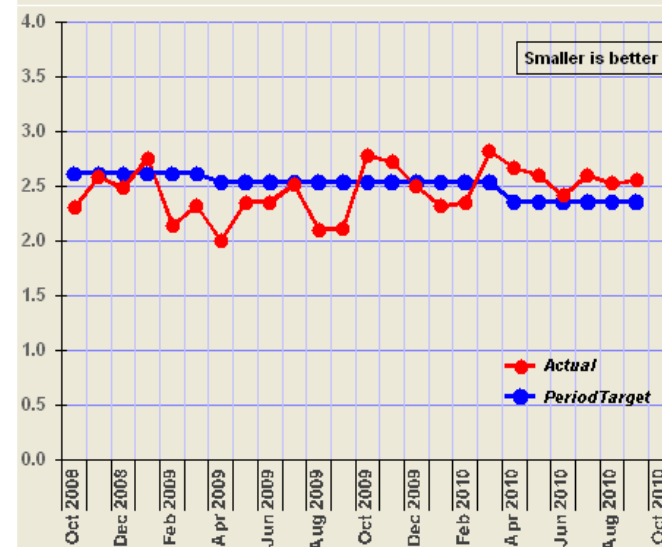
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Community safety												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI029 Gun crime rate	0.03	0.03	★	0.03	0.03	▲	0.06	0.04	▲	0.06	0.04	▲
latest key actions • The methodology for counting gun crime has changed, it now includes gun found, spotted or perception of gun. We are working with partners to set target that reflects the new methodology.												

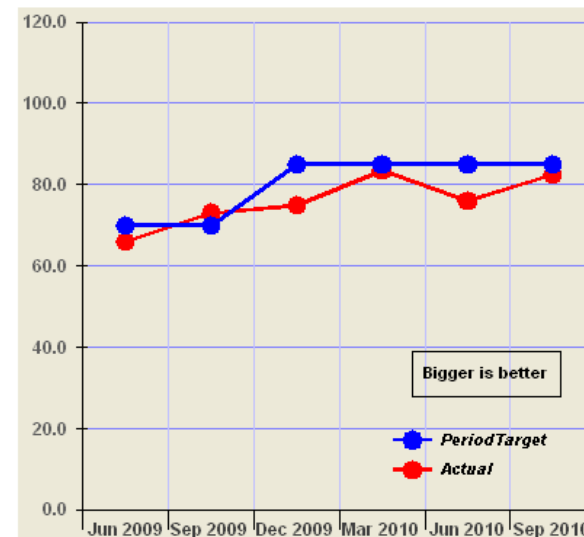


Community safety												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI016 Serious acquisitive crime rate	2.50	2.53	●	2.82	2.53	▲	2.41	2.35	▲	2.55	2.35	▲
• Increase in gold jewellery theft, obtained both through personal robbery and burglary, linked to cash for gold businesses. Identified cross border groups who targeting properties in Brent for Burglary Increase in overall acquisitive crime linked economic downturn												

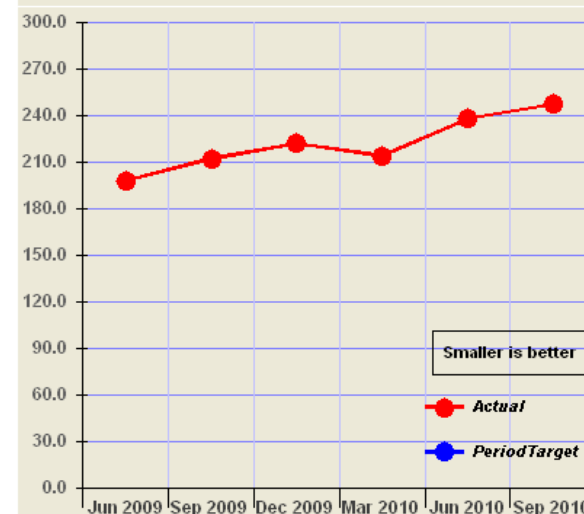


Vital Signs Performance Digest

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 Lead member comments 100% permanent staff does not leave margin for managing maternity leave and other necessary cover and a lower target of 85% has been proposed 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 - 82.11% Current Total Senior Social Workers & Social Workers in Social Care excluding the Disabled Children's Teams - 82.48%	74.89	85.00	▲	83.60	85.00	●	76.00	85.00	▲	82.48	85.00	●

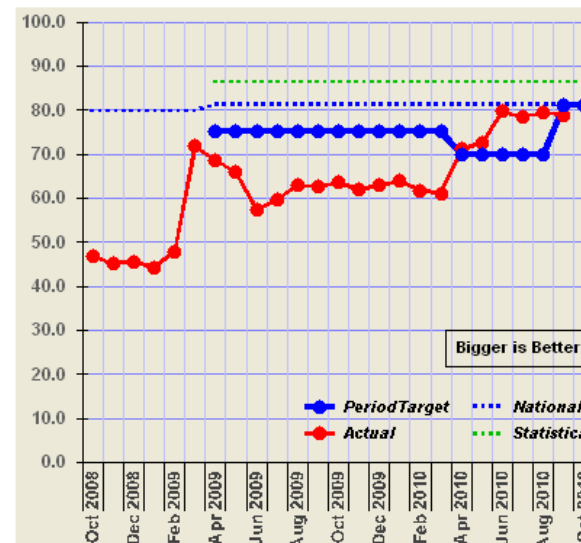


Children and Families												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan Lead member comments This area is being closely monitored and we would expect numbers to come down as the Early Intervention work beds in. Service area comments At the end of September 2010, 247 children were subject to Child Protection Plans representing a 4% increase on the position at the end of March 2010. At the end of June 2010, 238 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. During the period 64 children became the subject of CP plan and 55 children ceased to be subject of a CP plan.	222.00	?	!	214.00	?	!	238.00	?	!	247.00	?	!

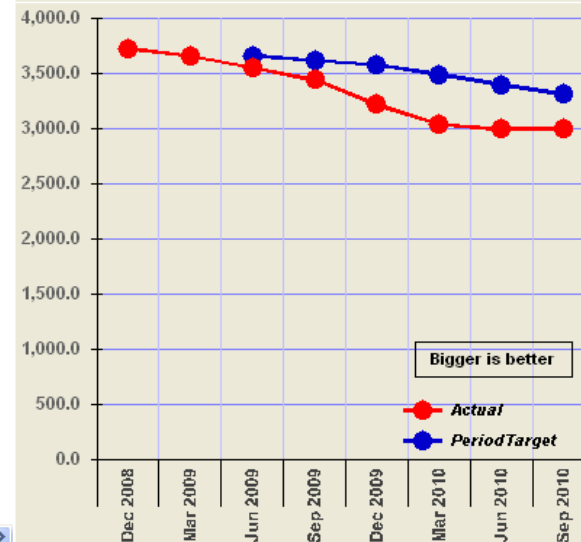


Vital Signs Performance Digest

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
⊕ NI132 Timeliness of social care assessment (all adults) • Service area comments Please note the NHS target for treatment following assessment is 7 weeks, were as Brent Council is 4 Weeks (MH).	62.83	75.00	▲	61.09	75.00	▲	79.60	70.00	★	78.91	81.00	●

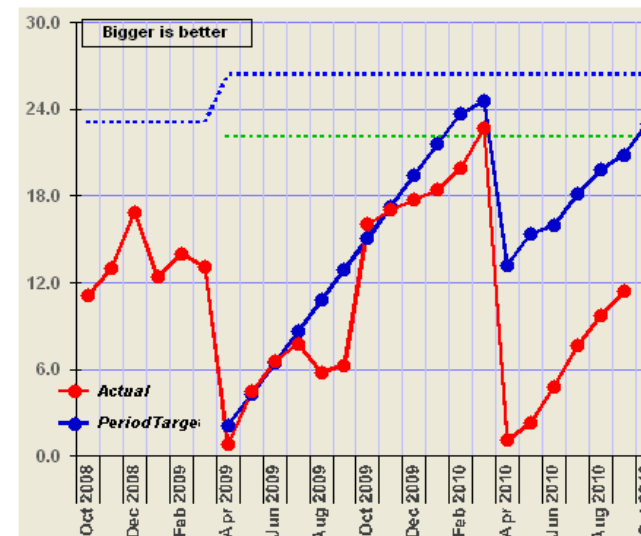


Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI156 Number of households living in Temporary Accommodation	3,213.00	3,573.00	★	3,037.00	3,485.00	★	2,990.00	3,394.00	★	3,002.00	3,305.00	●

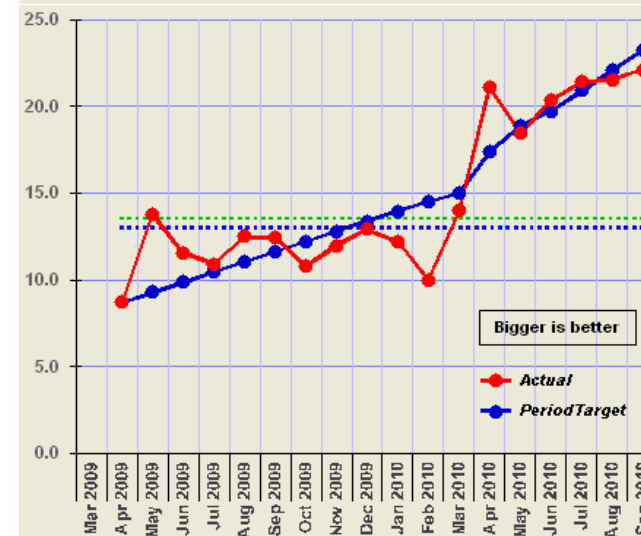


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Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	17.76	19.40	●	22.71	24.60	●	4.83	15.98	▲	11.40	20.86	▲

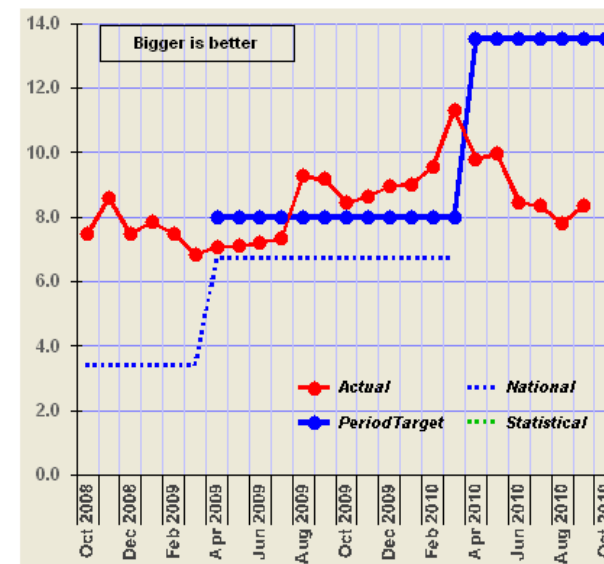


Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI130.09 Social care clients receiving Self Directed Support	12.91	13.38	●	13.97	15.00	●	20.33	19.72	●	22.11	23.24	●



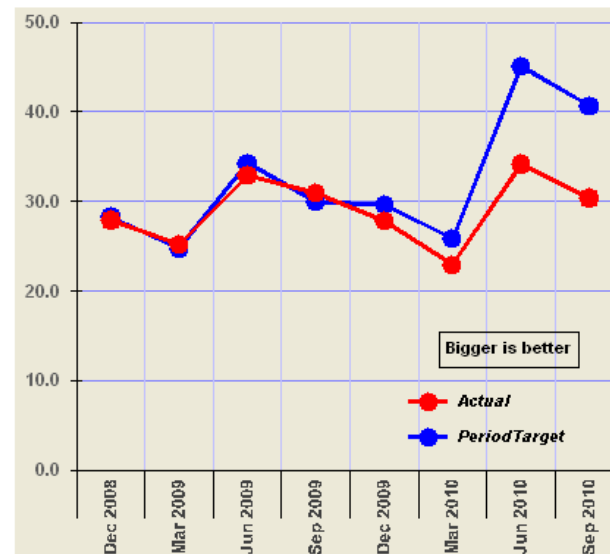
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Housing and Community Care (LAA)												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI150 Adults receiving secondary mental health services in employment • Service area comments Please note that target for adults receiving secondary mental health services in employment has increased from 8% to 13.5% at present are average target achieved is 8% (MH).	8.95	8.00	★	11.31	8.00	★	8.44	13.50	▲	8.37	13.50	▲

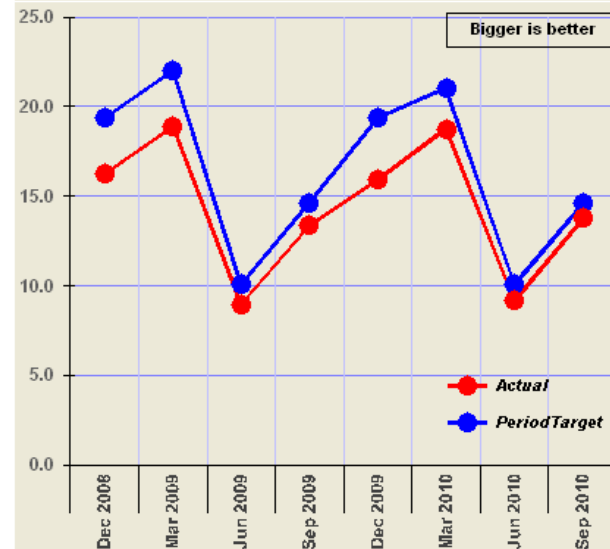


Vital Signs Performance Digest

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 Service area comments There are no options that can bring this programme on track. The required infrastructure is not in place and will not be available until mid-2011. CW	27.85	29.60	●	22.95	25.90	▲	34.18	45.10	▲	30.40	40.70	▲

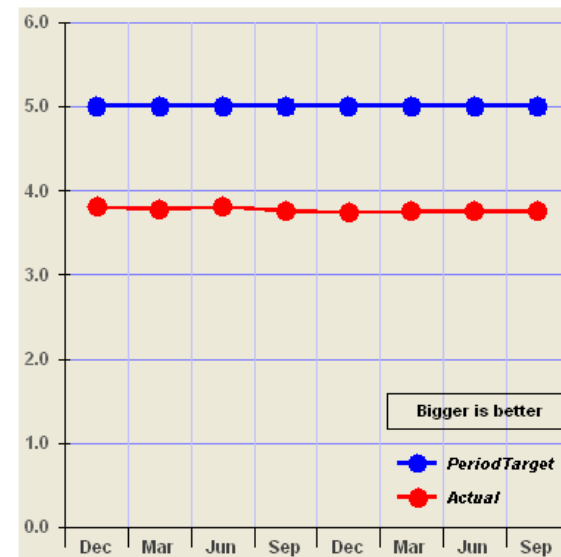


Environmental Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
EC LAH L 01 D Active Borrowers as a % of Popn Service area comments The extended closure of Barham Park library until September 2010 was a major contributory factor to the target not being met. The withdrawal of the additional 100k grant to boost the stock budget has also impacted significantly on borrowing figures. All libraries are now fully operational with self service technology in place. The Libraries Transformation Project will shortly be implemented as a One Council project. The stock budget has been realigned to prioritise high performing areas of stock. A comprehensive autumn events programme is underway which is expected to impact positively on borrowing trends.	15.92	19.40	▲	18.76	21.00	▲	9.18	10.10	▲	13.79	14.60	▲

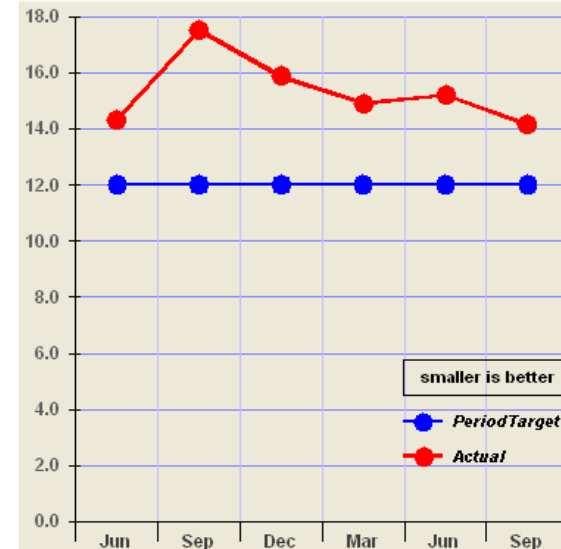


Vital Signs Performance Digest

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	3.74	5.00	▲	3.75	5.00	▲	3.76	5.00	▲	3.75	5.00	▲

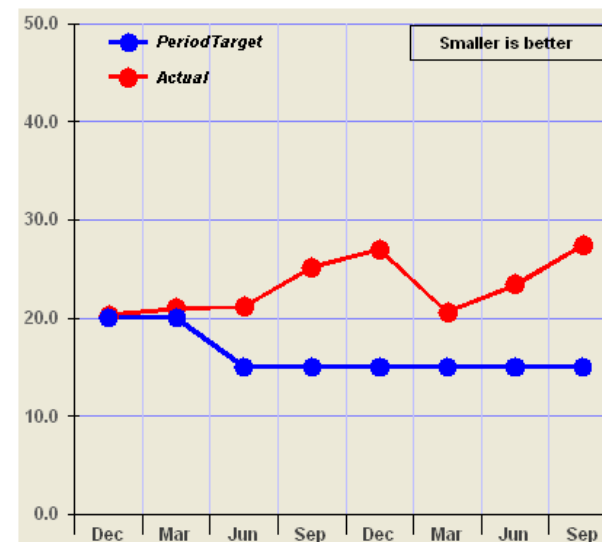


Human Resources												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
☒ CC HR04 D % of Workforce Agency Staff	15.86	12.00	▲	14.90	12.00	▲	15.20	12.00	▲	14.16	12.00	▲



Vital Signs Performance Digest

Housing and Community Care 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
⊕ HCC CustCare.04.04 D % of Stage 1 complaints escalated to Stage 2	26.97	15.00	▲	20.61	15.00	▲	23.40	15.00	▲	27.42	15.00	▲

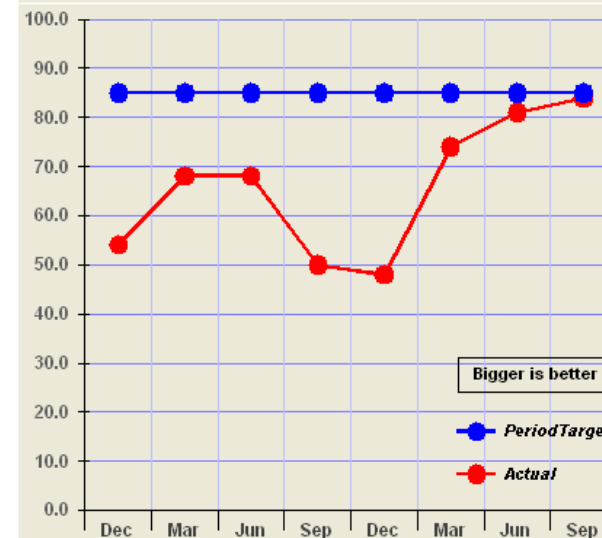


Children and Families complaints												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ CC CMP2 D % of stage 1 complaints responses in time	48.00	85.00	▲	74.00	85.00	▲	81.00	85.00	●	84.00	85.00	●

• Problem continues to be with Social Care where time target is only 10 days and complaints are complex but the performance is improving.

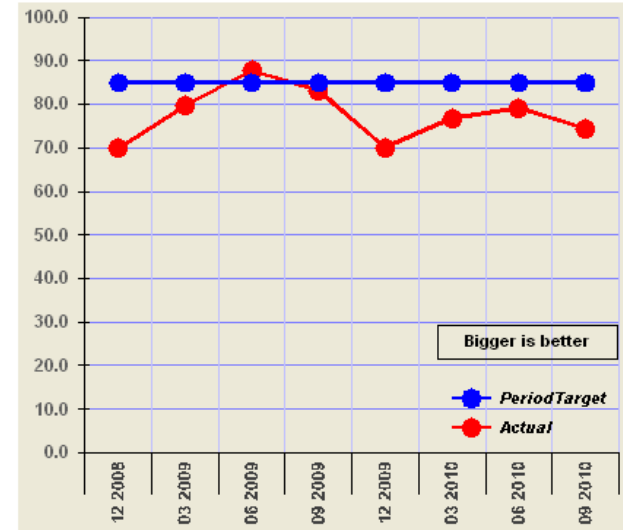
• **Service area comments**
 During the period a total of 31 complaints were responded to of which 26 were responded to within timescales (84%).
 The reasons why the target was not met:

- Competing work priorities.
- A shorter 10 working day timescale for social care statutory complaints, cf 15 working days for corporate complaints.
- However the significant improvement in responding to stage 1 complaints in recent quarters should be noted.



Vital Signs Performance Digest

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 • Stage 1 complaint responses This is below 85% target by 11%. 24 missed target. The following service areas missed target: Planning (5); StreetCare (8) Transportation (3), Libraries (3); Parks (2) and Sports (2) and Building Control (1) . Reasons given for delay included: delays in getting information for replies from other external parties, additional pressure on team leaders when redundancies were taking place and office moves. Intended actions Service areas intend to tighten up procedures with immediate effect.	70.08	85.00	▲	76.76	85.00	▲	79.07	85.00	▲	74.47	85.00	▲



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
⊕ NI152 Working age people on out of work benefits	14.40	13.50	●	14.70	13.30	▲	1.40	1.40	★	3.00	1.40	▲

