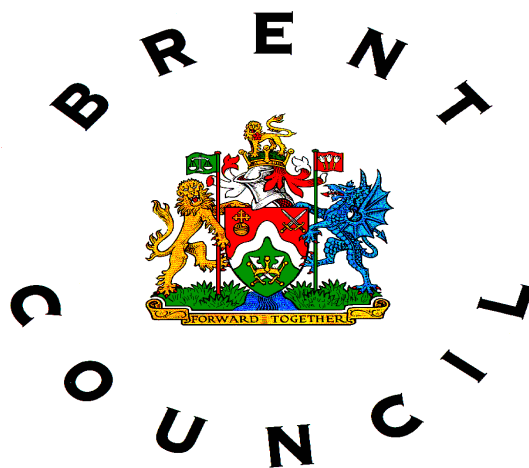


# PERFORMANCE AND FINANCE REVIEW

Appendix A: Performance – 2010/11 Quarter 3



FINAL

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## This report sets out performance information

Section 1	<b>All services, including:</b>
	<b>Central Services:</b>
	- Community safety
	- Corporate complaints
	- Human resources
	- Communications and diversity
	<b>Environment and Neighbourhoods</b>
<b>Children and Families</b>	
<b>Finance</b>	
<b>Housing and Community Care</b>	
Section 2	<b>Local Area Agreement (LAA)</b>

### Document Key

	'Low risk' performance indicator – this means the target is either being met or exceeded
	'Medium risk' performance indicator - this means performance is not being met but is within set tolerance of the target
	'High risk' performance indicator - this means the target is not being met and performance is not within set tolerance of the target

# Quarterly monitoring sheets

Overall Council Performance				
				
	Low risk	Medium risk	High risk	No data
Quarter 3 PIs	44%	15%	24%	17%*

\*Almost 75% of the indicators reporting incomplete data were missing a target.

# Quarterly monitoring sheets

## Performance

Central services						
		YTD Actual	YTD Target	Alert	DOT	Good performance is?
⊕ <a href="#">NI015 Serious violent crime rate</a>	Number per 1000	1.25	2.04	★	↓	Smaller is Better
⊕ <a href="#">NI016 Serious acquisitive crime rate</a>	Number per 1000	23.93	21.14	▲	↓	Smaller is Better
⊕ <a href="#">NI028 Serious knife crime rate</a>	Number per 1000	1.51	1.40	●	↓	Smaller is Better
⊕ <a href="#">NI029 Gun crime rate</a>	Number per 1000	0.33	0.32	●	↓	Smaller is Better
Environment and neighbourhoods						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
⊕ <a href="#">NI192 Percentage of household waste sent for reuse, recycling and composting</a>	Percentage	32.64	39.60	▲	↓	Bigger is Better
<a href="#">EC SWM 08 Total Tonnes of Waste Landfilled</a>	Tonnes	61,106.83	60,153.00	●	↓	Smaller is Better
⊕ <a href="#">EC SP33 No of sports visits by young people to council-owned facilities (incl courses)</a>	Number	96,654.00	91,438.00	★	↓	Bigger is Better
⊕ <a href="#">EC SP10 Total Number of All Swims and Visits (All Centres)</a>	Number	940,227.00	929,298.00	★	↓	Bigger is Better
⊕ <a href="#">EC LAH L 01 D Active Borrowers as a % of Popn</a>	Percentage	16.32	19.40	▲	↓	Bigger is Better
<a href="#">NI 185BMT : Co2 Emissions from Brent House, MG House and Town Hall</a>	Tonnes	2,188,611.00	?	!	↓	Smaller is Better
Children and families						
		YTD Actual	YTD Target	Alert	DOT	Good performance is?
⊕ <a href="#">CF/VS09.1 % of qualified social workers permanently employed</a>	Percentage	81.68	85.00	●	↓	Bigger is Better
⊕ <a href="#">NI019 Rate of proven re-offending by young offenders</a>	Number	33.00	38.00	★	↓	Smaller is Better
⊕ <a href="#">NI066 Looked after children cases which were reviewed within required timescales</a>	Percentage	99.67	98.00	★	↓	Bigger is Better
⊕ <a href="#">NI117 16 to 18 year olds who are not in education, employment or training (NEET)</a>	Percentage	5.00	5.70	★	↓	Smaller is Better
<a href="#">CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan</a>	Number	252.00	?	!	↓	Smaller is Better

## Performance

Finance						
		YTD Actual	YTD Target	Alert	DOT	Good performance is?
⊕ <a href="#">NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events</a>	Days	10.44	12.50	★	✗	Smaller is Better
⊕ <a href="#">BV009 D Council Tax collected</a>	Percentage	84.40	83.64	★	✓	Bigger is Better
Housing and community care						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
⊕ <a href="#">NI130.09 Social care clients receiving Self Directed Support</a>	Percentage	20.44	26.76	▲	✗	Bigger is Better
⊕ <a href="#">NI132 Timeliness of social care assessment (all adults)</a>	Percentage	77.96	81.00	●	✗	Bigger is Better
⊕ <a href="#">NI135 Carers receiving needs assessment or review and a specific carer's service, or advice &amp; inf.</a>	Percentage	15.84	26.22	▲	✓	Bigger is Better
⊕ <a href="#">NI156 Number of households living in Temporary Accommodation</a>	Number	3,002.00	2,814.00	▲	→	Smaller is Better
<a href="#">HCC PHSLPI 9 DFGs - Average waiting time from receipt at PHS to approval</a>	Number	15.12	25.00	★	✓	Smaller is Better
⊕ <a href="#">BV066a Rent collected by LA as a proportion owed on HRA dwellings</a>	Percentage	?	?	?!	?	Bigger is Better
Communications and diversity						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
⊕ <a href="#">CD 01 Percentage of One Council projects with a communications plan in place</a>	Percentage	59.09	25.00	★	✓	Bigger is Better
<a href="#">CD 02 Number of consultations available on the consultation tracker</a>	Number	10.00	9.00	★	✗	Bigger is Better
<a href="#">CD 03 Number of consultations undertaken with the Citizens Panel</a>	Number	9.00	5.00	★	✓	Bigger is Better
<a href="#">CD 04 Percentage of actions completed in Single Equalities Scheme Action plan</a>	Percentage	64.00	60.00	★	✓	Bigger is Better
<a href="#">CD 05 % of Registration &amp; Nationality external income achieved against target for 2010/11</a>	Percentage	29.25	25.00	★	✗	Bigger is Better





# Quarterly monitoring sheets

## Performance

Human Resources						
		YTD Actual	YTD Target	Alert	DOT	Good performance is?
+ BV012 Average Days Lost to Sickness	Number	0.96	2.00	★	✗	Smaller is Better
+ HR04 % of Workforce Agency Staff	Percentage	14.08	12.00	▲	✓	Smaller is Better
+ HR06 % Permanent Staff Turnover	Percentage	17.26	13.00	▲	✗	Smaller is Better
HR06d No. of Permanent Staff (for turnover)	Number	9,084.00	?	!	✗	Bigger is Better
Regeneration and major projects						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
REG 60a CC rate Brent	Percentage	5.20	?	!	✓	Smaller is Better
Corporate Complaints: Children and Families						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
CC CMP1 D % of complaints escalated from stage 1 to stage 2	Percentage	2.00	15.00	★	✗	Smaller is Better
+ CC CMP2 D % of stage 1 complaints responses in time	Percentage	82.33	85.00	●	✗	Bigger is Better
Corporate complaints: Environment and Culture						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
+ CC CMP1 D % of complaints escalated from stage 1 to stage 2	Percentage	12.64	15.00	★	✓	Smaller is Better
+ CC CMP2 D % of stage 1 complaints responses in time	Percentage	77.01	85.00	▲	✓	Bigger is Better
Corporate complaints: Finance and Corporate Resources						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
+ CC CMP1 D % of complaints escalated from stage 1 to stage 2	Percentage	17.05	?	!	✓	Smaller is Better
+ CC CMP2 D % of stage 1 complaints responses in time	Percentage	93.18	?	!	✓	Bigger is Better
Corporate Complaints: Housing and Community Care						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
+ HCC CustCare.04.04 D % of Stage 1 complaints escalated to Stage 2	Percentage	21.98	15.00	▲	✓	Smaller is Better
+ HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 working days	Percentage	89.40	85.00	★	✗	Bigger is Better

## Quarterly monitoring sheets

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Local Area Agreement				
				
	Low risk	Medium risk	High risk	No data
Quarter 3 PIs	20%	0%	30%	53%*

\*The percentage of no data indicators has increased from 33% last quarter. The majority of these have no actual data returned. Two are annual indicators.

# Local Area Agreement

## Performance

One Community: Settled homes						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
⊕ <a href="#">NI154 Net additional homes provided</a>	Number	?	671.00	?	?	Bigger is Better
⊕ <a href="#">NI155 Number of affordable homes delivered (gross)</a>	Number	457.00	197.00	★	✗	Bigger is Better
⊕ <a href="#">NI156 Number of households living in Temporary Accommodation</a>	Number	3,002.00	2,814.00	▲	➡	Smaller is Better
One Community: Early Excellence						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
⊕ <a href="#">NI111.09 First time entrants to the Youth Justice System aged 10 - 17</a>	Number per 100...	?	?	?!	?	Smaller is Better
<a href="#">CF/VS09.3 No. of families attending the 10 week MEND programme (childhood obesity)</a>	Number	65.00	60.00	★	✔	Bigger is Better
⊕ <a href="#">NI051 Effectiveness of child and adolescent mental health (CAMHs) services</a>	Score	?	?	?!	?	Bigger is Better
⊕ <a href="#">NI054 Services for disabled children</a>	Percentage	?	?	?!	?	Bigger is Better
<a href="#">NI108(a) D Key Stage 4 attainment for Black Caribbean boys</a>	Number	26.00	19.00	★	✔	Bigger is Better
<a href="#">NI108(b) D Key Stage 4 attainment for Somali boys</a>	Number	30.00	24.00	★	✗	Bigger is Better
⊕ <a href="#">NI112 Under 18 conception rate</a>	Percentage	?	?	?!	?	Bigger is Better
⊕ <a href="#">NI063 Stability of placements of looked after children: length of placement</a>	Percentage	61.47	78.00	▲	✗	Bigger is Better
One Community: Building Our Capacity						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
⊕ <a href="#">NI150 Adults receiving secondary mental health services in employment</a>	Percentage	8.18	13.50	▲	✗	Bigger is Better
<a href="#">LBB LAA 38.1 Number of new volunteering opportunities created</a>	Number	?	?	?!	?	Bigger is Better



# Local Area Agreement

## Performance

A Great Place: A Safe Place						
	Units	Actual YTD	Target YTD	Alert	DOT	Good performance is?
⊕ <a href="#">NI015 Serious violent crime rate</a>	Number per 1000	1.25	2.04	★	✗	Smaller is Better
⊕ <a href="#">NI016 Serious acquisitive crime rate</a>	Number per 1000	23.93	21.14	▲	✗	Smaller is Better
⊕ <a href="#">xDNI024 Satisfaction with the way the police and local council dealt with ASB</a>	Percentage	?	87.00	?	?	Bigger is Better
<a href="#">LBB LAA 5.1 Number of accidental fires in residential properties</a>	Number	?	?	?!	?	Smaller is Better
A Great Place: A Clean and Green Place						
	Units	Actual YTD	Target YTD	Alert	DOT	Good performance is?
<a href="#">NI188 Planning to adapt to Climate Change</a>	Level	?	?	?!	?	Bigger is Better
⊕ <a href="#">NI185 CO2 reduction from Local Authority operations</a>	Percentage	?	?	?!	?	Bigger is Better
⊕ <a href="#">NI192 Percentage of household waste sent for reuse, recycling and composting</a>	Percentage	32.64	39.60	▲	✗	Bigger is Better
A Great Place: A Lively Place						
	Units	Actual YTD	Target YTD	Alert	DOT	Good performance is?
<a href="#">EC SP33 No of sports visits by young people to council-owned facilities (incl courses)</a>	Number	96,654.00	91,438.00	★	✗	Bigger is Better

Please note: NIs185 and 188 are annual indicators.

A Borough of Opportunity: Local Employment and Enterprise						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
<a href="#">LBB LAA 13.1 Annual amount of additional benefit in payment as a result of advice &amp; assistance</a>	£	?	?	?!	?	Bigger is Better
⊕ <a href="#">NI152 Working age people on out of work benefits</a>	Percentage	3.00	1.40	▲	➡	Smaller is Better
A Borough of Opportunity: Health and Wellbeing						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
<a href="#">NI121 Mortality rate from all circulatory diseases at ages under 75</a>	Rate per 100,000	?	?	?!	?	Smaller is Better
⊕ <a href="#">NI040 Number of drug users recorded as being in effective treatment</a>	Number	?	?	?!	?	Bigger is Better
<a href="#">LBB LAA 17.1 Tuberculosis treatment completion rate</a>	Percentage	?	?	?!	?	Bigger is Better
A Borough of Opportunity: Help When You Need It.						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
⊕ <a href="#">NI130.09 Social care clients receiving Self Directed Support</a>	Percentage	20.44	26.76	▲	✗	Bigger is Better
⊕ <a href="#">NI131 Delayed transfers of care</a>	Rate per 100,000	?	11.00	?	?	Smaller is Better
⊕ <a href="#">NI135 Carers receiving needs assessment or review and a specific carer's service, or advice &amp; inf.</a>	Percentage	15.84	26.22	▲	✔	Bigger is Better
⊕ <a href="#">NI141 Percentage of vulnerable people achieving independent living</a>	Percentage	?	80.00	?	?	Bigger is Better

NI 40 (PCT): This data is normally 3 months in arrears due to different reporting deadlines between the Primary care trust and the council.