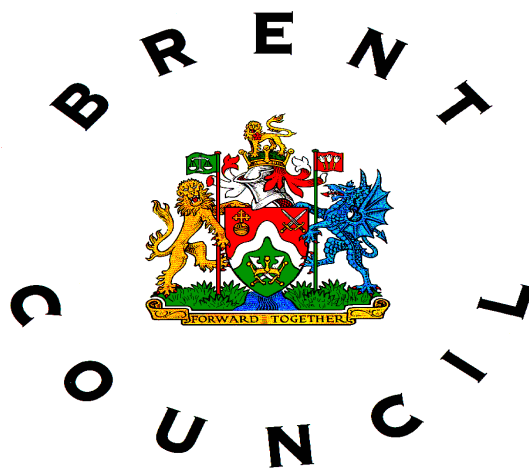


# PERFORMANCE AND FINANCE REVIEW

Appendix D: Performance – 2010/11 Quarter 4



FINAL

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**This report sets out performance information**

**Section 1**

**All services, including:**

**Strategy, Partnerships and Improvement**

**Finance and Corporate Services**

**Communication, Consultation and Engagement**

**Environment and Neighbourhood Services**

**Children and Families**

**Housing and Community Care**

**Section 2**

**Local Area Agreement (discontinued in 2011/12)**

**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

<b>Overall Council Performance</b>				
				
	Low risk	Medium risk	High risk	No data
Quarter 4, 2010/11	41%	15%	24%	20%

The percentage of low risk indicators has dropped by 3% compared to the previous quarter. The percentage of indicators with no data reported against them has risen by 3%. Medium and high risk indicators remain at the same percentage.

<b>Previous performance</b>				
				
	Low risk	Medium risk	High risk	No data
Quarter 3, 2010/11	44%	15%	24%	17%
Quarter 2, 2010/11	44%	12%	23%	21%
Quarter 1, 2010/11	33%	15%	17%	35%

# 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	?	2.72	?	?	Smaller is Better
⊕ <a href="#">NI016 Serious acquisitive crime rate</a>	Number per 1000	?	28.19	?	?	Smaller is Better
⊕ <a href="#">NI028 Serious knife crime rate</a>	Number per 1000	?	1.87	?	?	Smaller is Better
⊕ <a href="#">NI029 Gun crime rate</a>	Number per 1000	?	?	?!	?	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	31.84	34.10	●	✖	Bigger is Better
<a href="#">EC SWM 08 Total Tonnes of Waste Landfilled</a>	Tonnes	79,010.70	80,001.00	★	✔	Smaller is Better
⊕ <a href="#">EC SP33 No of sports visits by young people to council-owned facilities (incl courses)</a>	Number	120,632.00	111,935.00	★	✔	Bigger is Better
⊕ <a href="#">EC SP10 Total Number of All Swims and Visits (All Centres)</a>	Number	1,274,122	1,241,085	★	✔	Bigger is Better
⊕ <a href="#">EC LAH L 01 D Active Borrowers as a % of Popn</a>	Percentage	18.63	21.00	▲	✔	Bigger is Better
<a href="#">NI 185BMT : Co2 Emissions from Brent House, MG House and Town Hall</a>	Tonnes	3,002,788.00	?	!	✔	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	81.24	85.00	●	✖	Bigger is Better
⊕ <a href="#">NI019 Rate of proven re-offending by young offenders</a>	Number	46.00	38.00	▲	✖	Smaller is Better
⊕ <a href="#">NI066 Looked after children cases which were reviewed within required timescales</a>	Percentage	99.75	98.00	★	✔	Bigger is Better
⊕ <a href="#">NI117 16 to 18 year olds who are not in education, employment or training (NEET)</a>	Percentage	4.70	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	261.00	?	!	✖	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	9.77	10.00	●	✓	Smaller is Better
+ <a href="#">BV009 D Council Tax collected</a>	Percentage	95.59	95.06	★	✓	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	24.86	30.00	▲	✓	Bigger is Better
+ <a href="#">xNI132 Timeliness of social care assessment (all adults)</a>	Percentage	77.81	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	16.71	29.60	▲	✓	Bigger is Better
+ <a href="#">NI156 Number of households living in Temporary Accommodation</a>	Number	3,019.00	2,680.00	▲	✗	Smaller is Better
<a href="#">HCC PHSLPI 9 DFGs - Average waiting time from receipt at PHS to approval</a>	Number	16.32	25.00	★	✗	Smaller is Better
+ <a href="#">BV066a Rent collected by LA as a proportion owed on HRA dwellings</a>	Percentage	98.00	98.00	★	✓	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	100.00	25.00	★	✓	Bigger is Better
<a href="#">CD 02 Number of consultations available on the consultation tracker</a>	Number	13.00	9.00	★	✓	Bigger is Better
<a href="#">CD 03 Number of consultations undertaken with the Citizens Panel</a>	Number	6.00	5.00	★	✗	Bigger is Better
<a href="#">CD 04 Percentage of actions completed in Single Equalities Scheme Action plan</a>	Percentage	82.00	100.00	★	✓	Bigger is Better
<a href="#">CD 05 % of Registration &amp; Nationality external income achieved against target for 2010/11</a>	Percentage	38.75	25.00	★	✓	Bigger is Better

# Quarterly monitoring sheets

## Performance





Human Resources						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
⊕ <a href="#">BV012 Average Days Lost to Sickness</a>	Number	1.11	2.00	★	✓	Smaller is Better
⊕ <a href="#">HR04 % of Workforce Agency Staff</a>	Percentage	11.25	12.00	●	✓	Smaller is Better
⊕ <a href="#">HR06 % Permanent Staff Turnover</a>	Percentage	14.65	13.00	▲	✗	Smaller is Better
Regeneration and major projects						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
<a href="#">REG 60a CC rate Brent</a>	Percentage	?	?	?!	?	Smaller is Better
Corporate Complaints: Children and Families						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
<a href="#">CC CMP1 D % of complaints escalated from stage 1 to stage 2</a>	Percentage	3.25	15.00	★	✗	Smaller is Better
⊕ <a href="#">CC CMP2 D % of stage 1 complaints responses in time</a>	Percentage	79.50	85.00	●	✗	Bigger is Better
Corporate complaints: Environment and Culture						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
⊕ <a href="#">CC CMP1 D % of complaints escalated from stage 1 to stage 2</a>	Percentage	12.58	15.00	★	✗	Smaller is Better
⊕ <a href="#">CC CMP2 D % of stage 1 complaints responses in time</a>	Percentage	75.94	85.00	▲	✗	Bigger is Better
Corporate complaints: Finance and Corporate Resources						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
⊕ <a href="#">CC CMP1 D % of complaints escalated from stage 1 to stage 2</a>	Percentage	17.87	15.00	▲	✓	Smaller is Better
⊕ <a href="#">CC CMP2 D % of stage 1 complaints responses in time</a>	Percentage	89.35	90.00	●	✗	Bigger is Better
Corporate Complaints: Housing and Community Care						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
⊕ <a href="#">HCC CustCare.04.04 D % of Stage 1 complaints escalated to Stage 2</a>	Percentage	20.26	15.00	▲	✓	Smaller is Better
⊕ <a href="#">HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 working days</a>	Percentage	88.70	85.00	★	✓	Bigger is Better

## Quarterly monitoring sheets

Local Area Agreement				
				
	Low risk	Medium risk	High risk	No data
Quarter 4 PIs	27%	7%	17%	49%*

\*The percentage of no data indicators has decreased from 53% last quarter. The majority of these have no actual data returned.

The Local Area Agreement has been discontinued and will not be reported against in the new financial year. It will be replaced with a suite of Health and Wellbeing indicators that are a priority in the borough.

Previous LAA performance				
				
	Low risk	Medium risk	High risk	No data
Quarter 3, 2010/11	20%	0%	27%	53%
Quarter 2, 2010/11	26%	11%	30%	33%
Quarter 1, 2010/11	32%	15%	19%	39%

# Local Area Agreement

## Performance

One Community: Settled homes										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI154 Net additional homes provided	Number	?	650.00	?	?	1,077.00	?	?	650.00	Bigger is Better
NI155 Number of affordable homes delivered (gross)	Number	1,525.00	328.00	★	1,197.00	165.00	1,068.00	↓	328.00	Bigger is Better
NI156 Number of households living in Temporary Accommodation	Number	3,019.00	2,680.00	▲	339.00	3,002.00	3,019.00	×	2,680.00	Smaller is Better
One Community: Early Excellence										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous period	Performance this period	DOT	Annual target	Good performance is?
NI111.09 First time entrants to the Youth Justice System aged 10 - 17	Number per 100,000	181.00	408.00	★	-227.00	35.00	64.00	×	408.00	Smaller is Better
CF/VS09.3 No. of families attending the 10 week MEND programme (childhood obesity)	Number	95.00	84.00	★	11.00	26.00	30.00	↓	?	Bigger is Better
NI051 Effectiveness of child and adolescent mental health (CAMHs) services	Score	15.00	16.00	●	-1.00	15.00	15.00	→	16.00	Bigger is Better
NI054 Services for disabled children	Percentage	?	?	?!	?!	?	?	?	?	Bigger is Better
NI108(a) D Key Stage 4 attainment for Black Caribbean boys	Number	?	?	?!	?!	26.00	?	?	?	Bigger is Better
NI108(b) D Key Stage 4 attainment for Somali boys	Number	?	?	?!	?!	30.00	?	?	?	Bigger is Better
NI112 Under 18 conception rate	Percentage	?	?	?!	?!	?	?	?	?	Smaller is Better
NI063 Stability of placements of looked after children: length of placement	Percentage	?	?	?!	?!	?	?	?	80.00	Bigger is Better
One Community: Building Our Capacity										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI150 Adults receiving secondary mental health services in employment	Percentage	8.13	13.50	▲	-5.37	8.18	8.13	×	14.00	Bigger is Better
LBB LAA 38.1 Number of new volunteering opportunities created	Number	?	?	?!	?!	?	?	?	510.00	Bigger is Better



## Performance

A Great Place: A Safe Place										
	Units	Actual YTD	Target YTD	Alert	Distance between Actual & Target	Performance previous period	Performance this period	DOT	Annual target	Good performance is?
NI015 Serious violent crime rate	Number per 1000	?	2.72	?	?	0.12	?	?	1.81	Smaller is Better
NI016 Serious acquisitive crime rate	Number per 1000	?	28.19	?	?	3.03	?	?	29.50	Smaller is Better
xDNI024 Satisfaction with the way the police and local council dealt with ASB	Percentage	100.00	87.00	★	13.00	58.00	100.00	✓	87.00	Bigger is Better
LBB LAA 5.1 Number of accidental fires in residential properties	Number	223.00	251.00	★	-28.00	45.00	59.00	✗	251.00	Smaller is Better
A Great Place: A Clean and Green Place										
	Units	Actual YTD	Target YTD	Alert	Distance between Actual & Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI188 Planning to adapt to Climate Change	Level	3.00	3.00	★	0.00	?	3.00	?	3.00	Bigger is Better
NI185 CO2 reduction from Local Authority operations	Percentage	?	6.00	?	?	?	?	?	6.00	Bigger is Better
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	31.84	34.10	●	-2.26	31.05	28.46	✗	40.00	Bigger is Better
A Great Place: A Lively Place										
	Units	Actual YTD	Target YTD	Alert	Distance between Actual & Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	Number	120,632.00	111,935.00	★	8,697.00	19,711.00	23,978.00	✓	111,935.00	Bigger is Better
A Borough of Opportunity: Local Employment and Enterprise										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
LBB LAA 13.1 Annual amount of additional benefit in payment as a result of advice & assistance	£	?	?	?!	?!	?	?	?	?	Bigger is Better
NI152 Working age people on out of work benefits	Percentage	3.00	1.40	▲	1.60	3.00	3.00	→	?	Smaller is Better
A Borough of Opportunity: Health and Wellbeing										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI121 Mortality rate from all circulatory diseases at ages under 75	Rate per 100,000	?	?	?!	?!	?	?	?	81.70	Smaller is Better
NI040 Number of drug users recorded as being in effective treatment	Number	?	977.00	?	?	?	?	?	1,210.00	Bigger is Better
LBB LAA 17.1 Tuberculosis treatment completion rate	Percentage	87.27	85.00	★	2.27	?	86.80	?	90.00	Bigger is Better
A Borough of Opportunity: Help When You Need It.										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI130.09 Social care clients receiving Self Directed Support	Percentage	24.86	30.00	▲	-5.14	20.44	24.86	✓	30.00	Bigger is Better
NI131 Delayed transfers of care	Rate per 100,000	?	11.00	?	?	5.33	?	?	11.00	Smaller is Better
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	17.98	29.60	▲	-11.62	15.84	17.98	✓	29.60	Bigger is Better
NI141 Percentage of vulnerable people achieving independent living	Percentage	?	80.00	?	?	73.20	?	?	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.