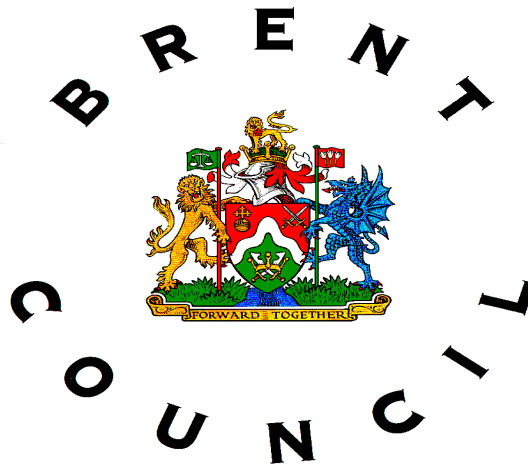


# PERFORMANCE AND FINANCE REVIEW

Appendix G: Vital Signs Exception Report – 2009/10 Quarter 1



Draft

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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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## Performance Summary and overall risk analysis:

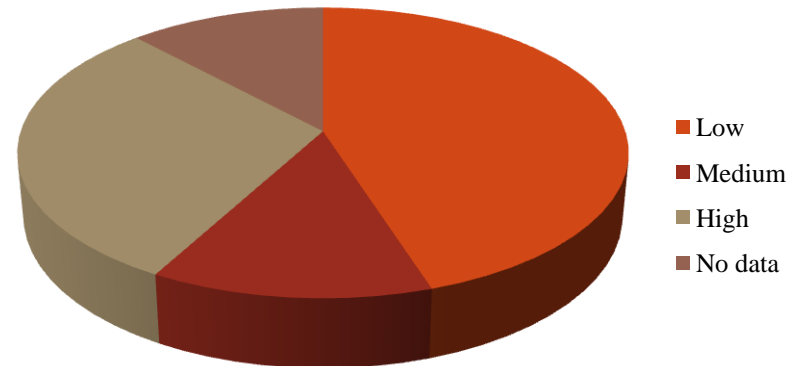
Overall the council has made good progress towards delivering the key objectives in the Corporate and Community Strategies in Quarter 1 with the majority of Vital Signs indicators considered critical to the success of the council performing broadly in line with target. 58% are currently on target (green star) or just below target (blue circle) and 30% are well below target (red triangle).

Key risks to delivery include: pressures on budgets as a result of the economic downturn, expected impact of the recession on employment opportunities, limited numbers of school places to meet need in the borough, the continued need for foster care placements and waste contract improvements. Brent Council and its partners will continue to monitor the impact of the recession. The transformation programme is in place to look at several aspects highlighted here with individual improvement measures outlined accordingly.

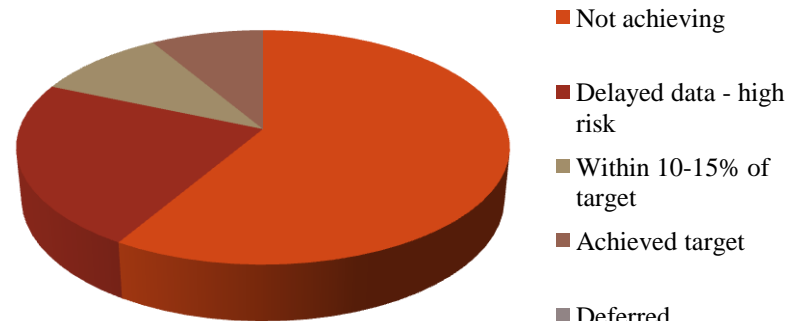
## Local Area Agreement:

Key risks to delivery include the impact of the recession, the speed at which preventative measures affect change and the lag in data to effectively monitor performance in some areas. The Strategic Leads Group and the Local Strategic Partnership are working to address poor performance and the individual improvement measures are outlined in the performance and finance review main report.





## Risk Analysis



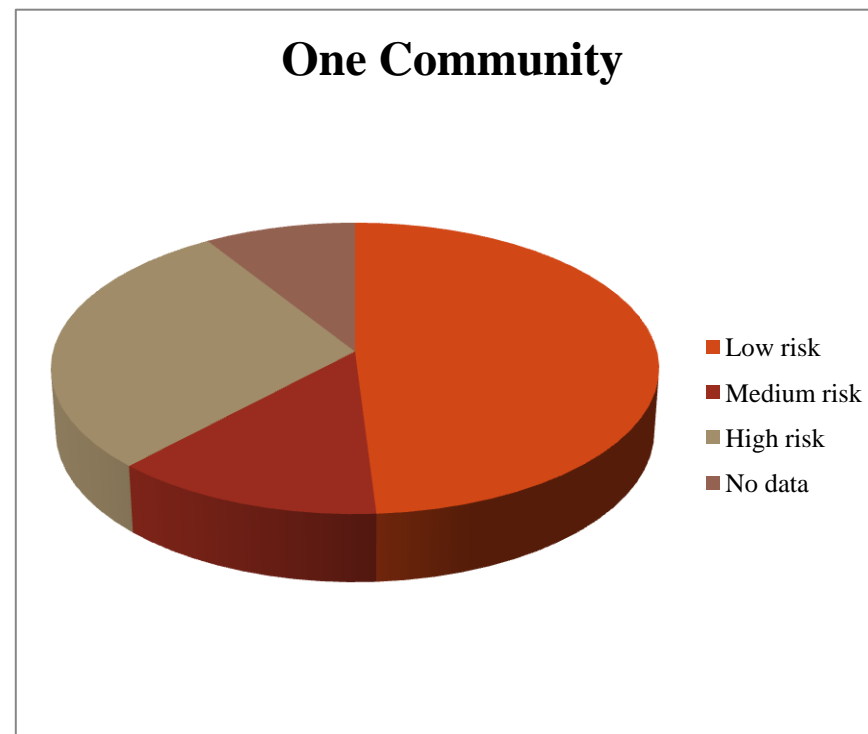
## LAA - Priorities



# Vital Signs - One Community

One Community				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 1 PIs	49%	13%	29%	9%

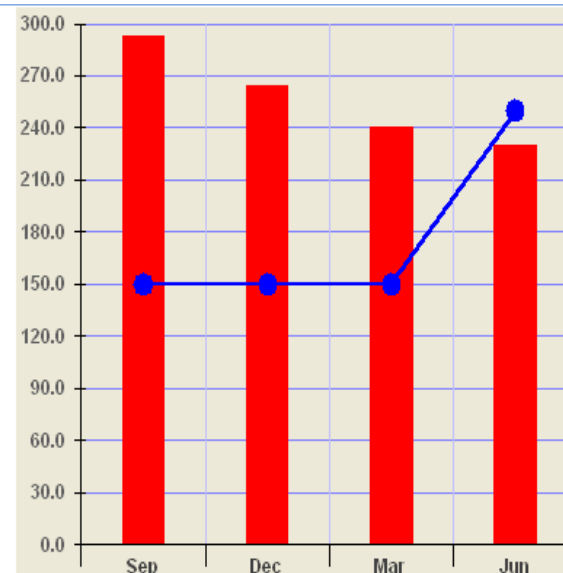
Key risks for the council in this theme include: pressures on budgets as a result of the state of the economy, expected impact of the recession the number of houses built in the borough, the limited numbers of school places to meet need in the borough and the continued need for more local foster carer placements. The council and partners continue to monitor the impact of the recession. Work is underway to plan for improving school provision in the borough in the future and the transformation programmes in children and adult social care are addressing key risks identified here. This appendix sets out key actions that have been put in place to respond to any poor progress towards the corporate objectives. Further explanation of the theme as a whole is included in the main report.



# Vital Signs - One Community

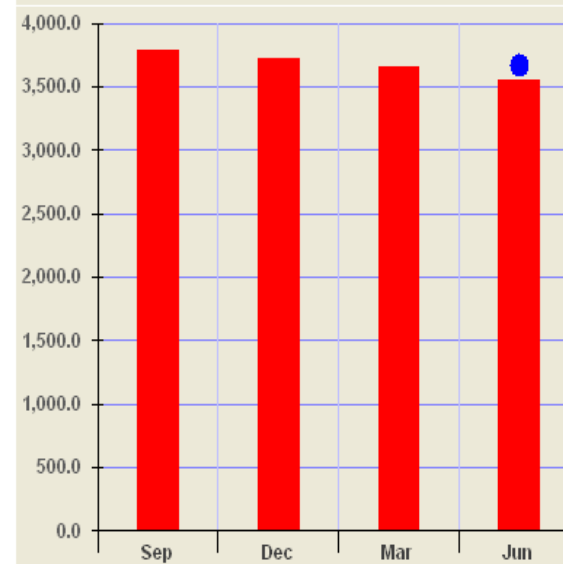
Settled Homes			
	Actual	Target	Alert
⊕ BV064.02 Number of non LA owned vacant dwellings returned to occupation or demolished	230.00	250.00	●

BV064.02
<b>Latest Comments</b>
<b>Director's Comment</b> Underperformed in Q1. However, current demand was being met.
<b>Service area comments</b> The 1st Quarter's performance is excellent, although is 22 units below the very challenging target of 201 er quarter. This is due to staff shortages during May 09. (AHDU) Supply and demand projection is still being carried out but this figure is meeting the current demand and this level of supply is expected to continue.



Settled Homes			
	Actual	Target	Alert
⊕ NI156 Number of households living in Temporary Accommodation	3549.00	3667.00	●

NI156 Comments
<b>Latest Comments</b>



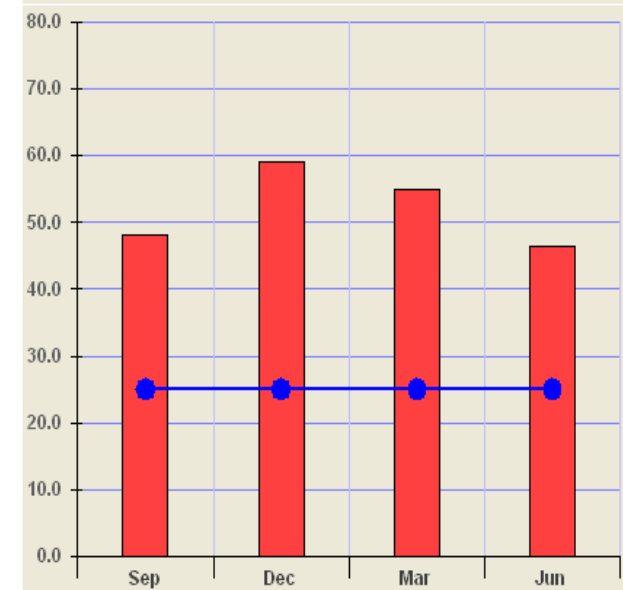
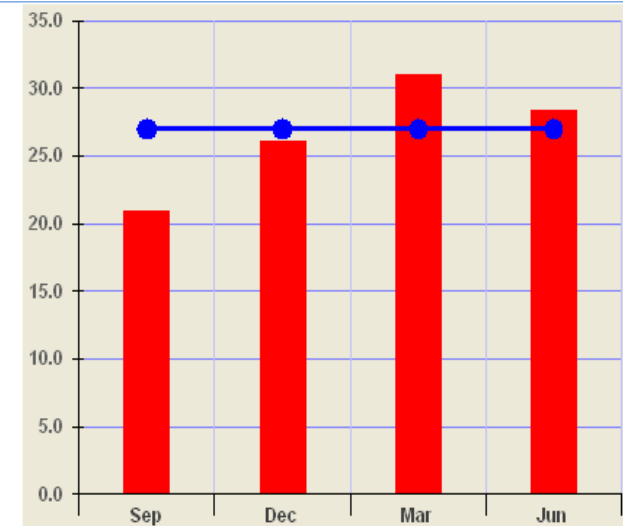
# Vital Signs - One Community

Building Our Capacity			
	Actual	Target	Alert
<a href="#">BV212.05 D Average time to re-let</a>	30.95	27.00	●

BV212 (Housing)
<b>Latest Comments</b>
<b>Service unit manager comments</b>
we are now using V5 performance reports to generate the voids performance figures. It is not possible to run these reports until the third week in the month as prior to this all the void data will not be picked up by the report. Therefore it will not be possible to continue to provide void performance info by the current deadline of the 7th each month. We will try and see if the void report can be amended however this is not straightforward as it has taken over six months and a lot of effort to get this far with the existing reports.

Early Excellence			
	Actual	Target	Alert
<a href="#">N1044iii Ethnic composition of offenders on Youth Justice System disposals (black or black british)</a>	46.30	25.00	▲

N1044iii
<b>Latest Comments</b>

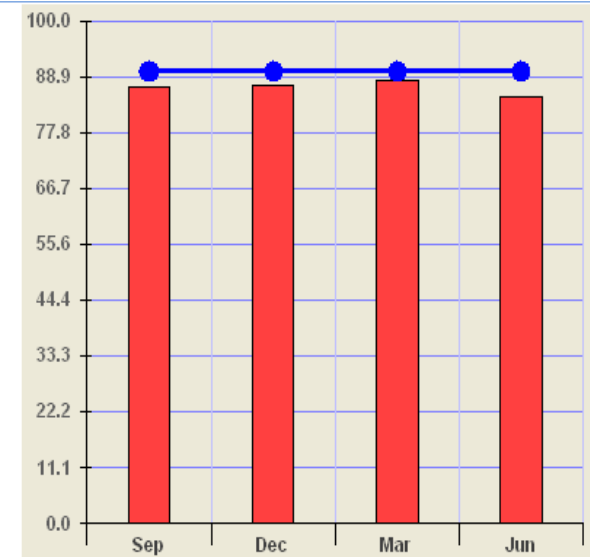




# Vital Signs - One Community

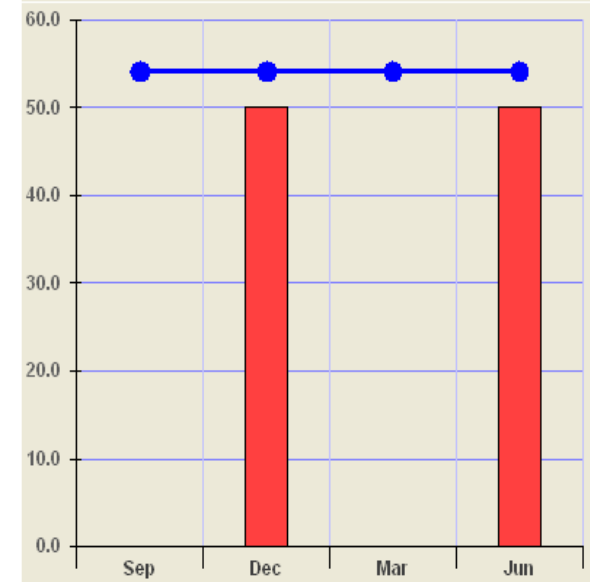
Early Excellence			
	Actual	Target	Alert
⊕ <a href="#">NI045 Young offenders engagement in suitable education, employment or training</a>	85.00	90.00	●

NI045
<b>Latest Comments</b>
<b>Key Improvement Actions</b> Due to the date of this report submission being early in the Quarter, it remains possible that the performance target may increase from the 85% engagement rate reported here. (A Dickinson)
<b>Lead Member Comments</b> It may become more difficult to meet this target as recession continues.
<b>Service Area Comments</b> Brent has performed well and almost attained the challenging target of 90%



Early Excellence			
	Actual	Target	Alert
⊕ <a href="#">NI061 Timeliness and stability of adoption of looked after children</a>	50.00	54.00	●

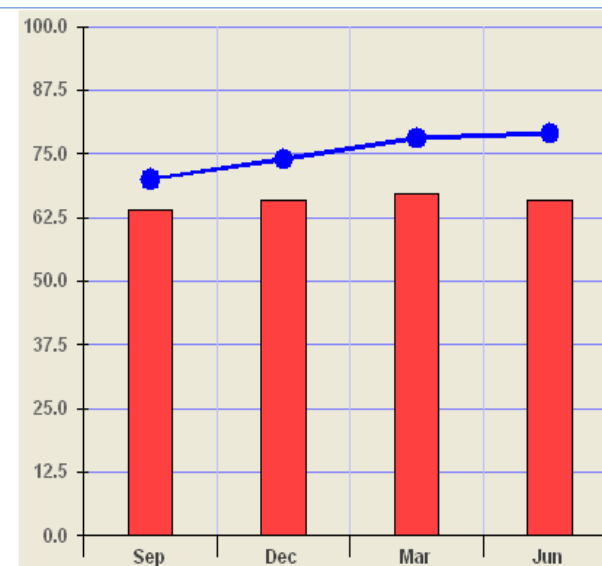
NI061
<b>Latest Comments</b>
<b>Lead Members Comments</b> Noted
<b>Service Area Comments</b> April – June 2009: 6 children ceased to be looked after as a result of an adoption order being granted by the courts. 3 children were placed for adoption within 12 months of the best interest decision.



# Vital Signs - One Community

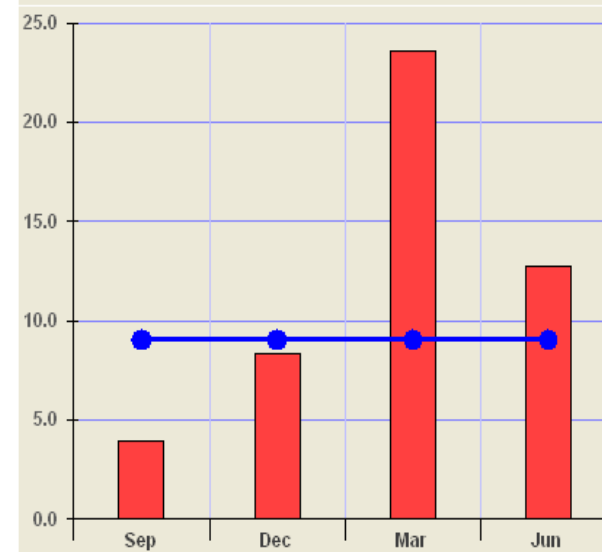
Early Excellence			
	Actual	Target	Alert
⊕ NI063 Stability of placements of looked after children: length of placement	65.70	79.00	▲

NI063
Latest Comments



Early Excellence			
	Actual	Target	Alert
⊕ NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	12.70	9.00	▲

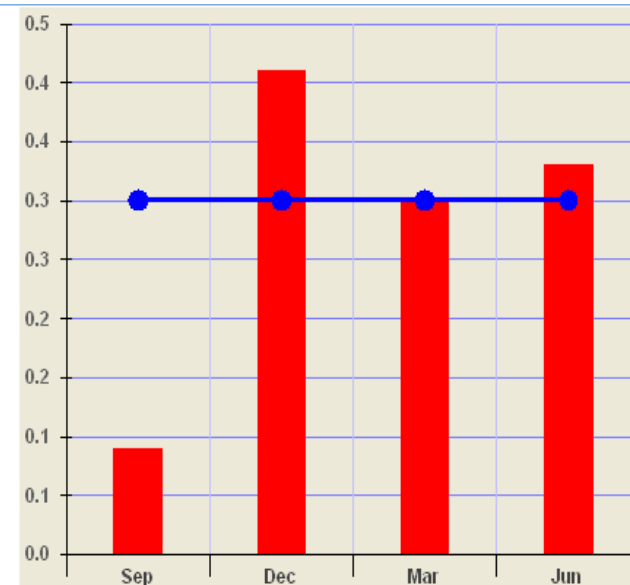
NI065
Latest Comments
Lead Member Comments
Noted
Report comment
Please note that this is a Plan is Best indicator. This means the actual should fall within a set tolerance on either side of the target to reduce the risk.
Service Area Comments
For the period April to June 2009, 63 children were made the subject of CP Plan of which 8 (12.7%) were subsequent registrations.



# Vital Signs - One Community

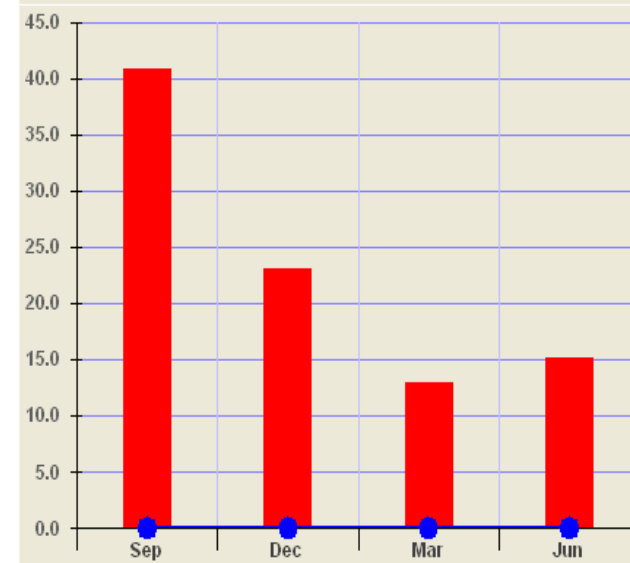
Early Excellence			
	Actual	Target	Alert
⊕ <a href="#">NI114 Rate of permanent exclusions from school</a>	0.33	0.30	▲

NI114
<p><b>Latest Comments</b></p> <p><b>Key Improvement Actions</b></p> <p>Brent has signed a Managed Move Protocol with all Secondary Schools. This will provide further opportunity for reducing permanent exclusion by arranging for a supported start in a new school without the need for permanent exclusion. With effect from Sept 09 (A Felsenstein)</p> <p><b>Lead Member Comments</b></p> <p>Quarterly figures are very seasonal so annual is the best indicator. 2008-09 showed a good improvement over previous years.</p> <p><b>Service Area Comments</b></p> <p>During the period 1st April to 30th June 2009 , 14 children were excluded from Brent maintained schools. During the same period last year 1 April - 30th June 2008, 11 children were excluded from Brent maintained schools.</p>



Early Excellence			
	Actual	Target	Alert
⊕ <a href="#">CF SS CYP3.08.4 D % of Sec school aged children who waited 6 weeks or more for a sch place after reg</a>	15.20	0.00	▲

Early Excellence
<p>The delay in securing places is due to the extreme shortage of places and the changing profile of new arrivals which means that different provision, i.e. college courses have to be secured for them (C Coffey).</p> <p>Assessment centres run every 6 weeks, to assess the educational needs of secondary aged pupils. Some need to attend English as an Additional Language (EAL) to help with written and spoken English. (C Coffey)</p> <p>ARK Academy now under construction which will relieve the situation from September 2010.</p> <p>During Q1 09, school admissions received 158 applications for secondary school places. 16 of these waited over 6 weeks after registration for a place. After Q1, 30 applications remained outstanding of which an additional 8 had been waiting for over 6 weeks (15%).</p>



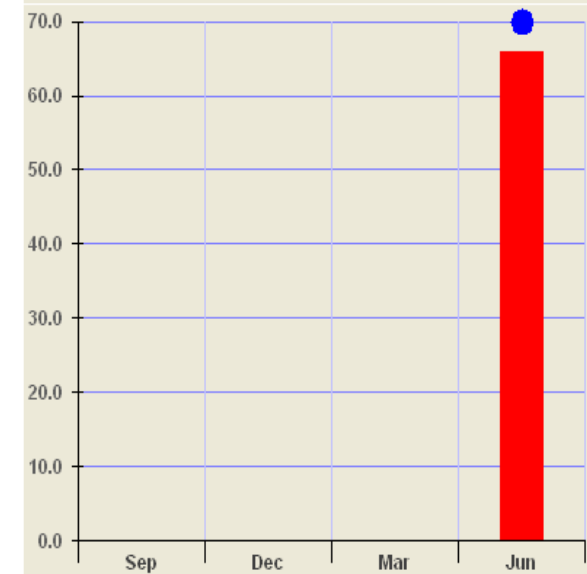
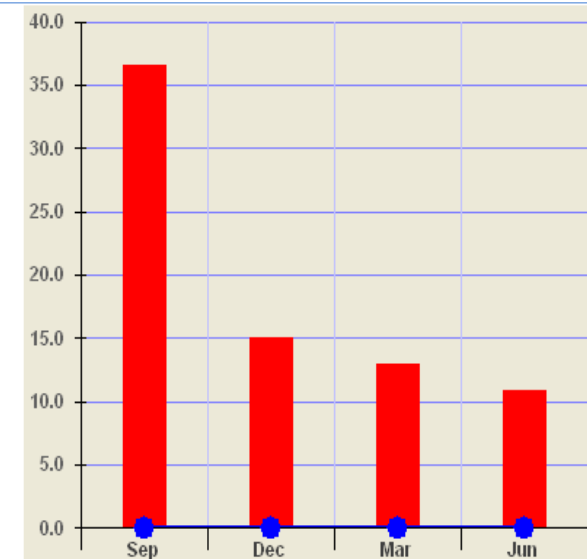
# Vital Signs - One Community

Early Excellence			
	Actual	Target	Alert
⊕ <a href="#">CF CYP3.08.2 D % of primary school aged children who waited 6 weeks for a school place after reg</a>	10.90	0.00	▲

CYP3.08.2 (primary)
<p><b>Key Improvement Actions</b>            There is a severe shortage of school places, particularly in certain year groups. One to ones with parents &amp; children, providing translations and interpreters, carrying out home visits. Working closely with Education Welfare Service and Social Care. Monitoring vacancies through PLASC data and A3 school returns. Have agreed with two schools to expand reception places for September 2009. (C Coffey)</p> <p><b>Lead Member Comments</b>            Two additional classes are now agreed and a third planned.</p> <p><b>Service Area Comments</b>            During Q1 09 school admissions received 165 applications for primary places. 10 of these waited over 6 weeks after registration. At the end of Q1 54 applications were outstanding. An additional 8 had waited for over 6 weeks (11%).</p>

Early Excellence			
	Actual	Target	Alert
⊕ <a href="#">CF/VS09.1 % of qualified social workers permanently employed</a>	66.00	70.00	●

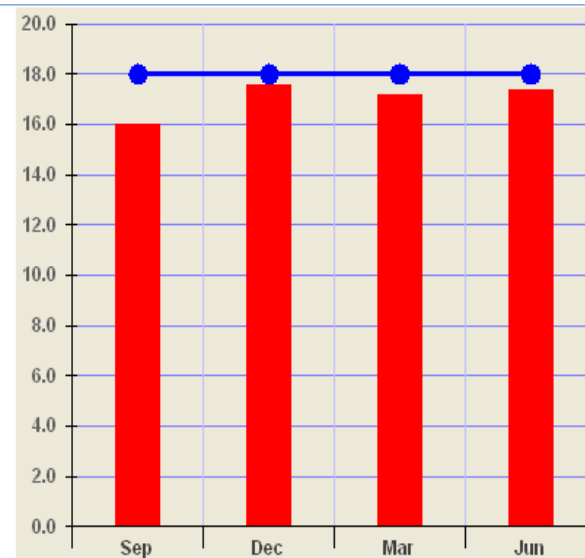
CF/VS09.1
<p><b>Latest Comments</b></p> <p><b>Lead Member Comments</b>            A new indicator and very important. Vacancies and dependence on agency workers in the locality service are a concern. Recruitment campaign under way.</p> <p><b>Service Area Comments</b>            The overall ratio of social workers who are permanent in the locality service has improved from 30% in Jan 09 to 42% in Jun 09. The locality social work teams were worst affected by staff turnover in Jan 09. These improvements are due to the renewed advertising campaign and the monetary bonus being offered to new staff.</p>



# Vital Signs - One Community

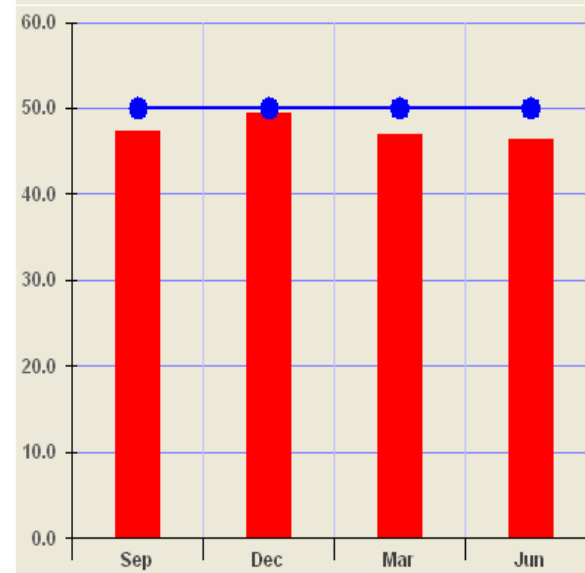
Building Our Capacity			
	Actual	Target	Alert
⊕ <a href="#">CC HR01 D % of Senior Managers BME</a>	17.37	18.00	●

CC HR01
<a href="#">Latest Comments</a>



Building Our Capacity			
	Actual	Target	Alert
⊕ <a href="#">CC HR03 D % of Senior Managers Women</a>	46.45	50.00	●

CC HR03
<a href="#">Latest Comments</a>

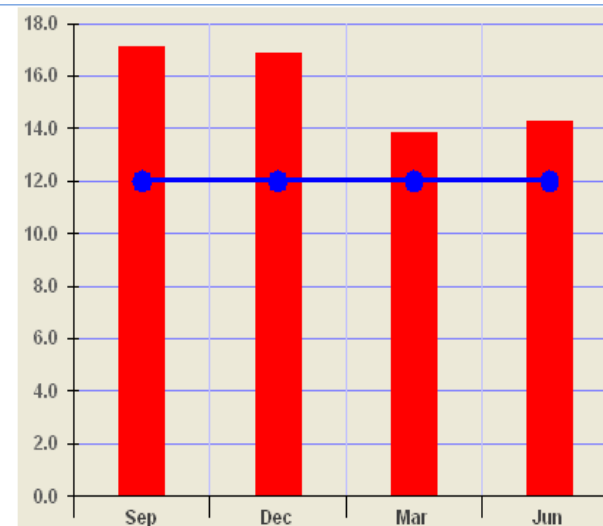


# Vital Signs - One Community

Building Our Capacity			
	Actual	Target	Alert
⊕ <a href="#">CC HR04 D % of Workforce Agency Staff</a>	14.29	12.00	▲

**CC HR04**

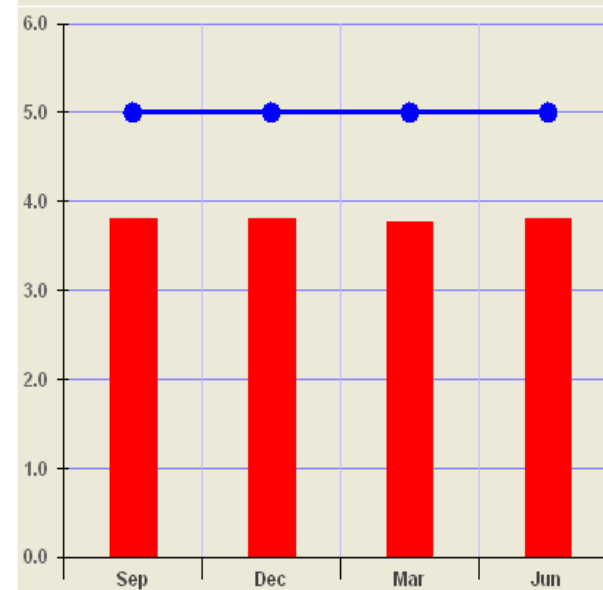
**Latest Comments**  
 Performance has been improving towards target in previous quarters. However, target may need to be reviewed in the interim to provide flexibility to address staffing changes linked to reviews and transformation exercises.



Building Our Capacity			
	Actual	Target	Alert
⊕ <a href="#">CC HR05 D % of Staff Disabled</a>	3.81	5.00	▲

**CC HR05**

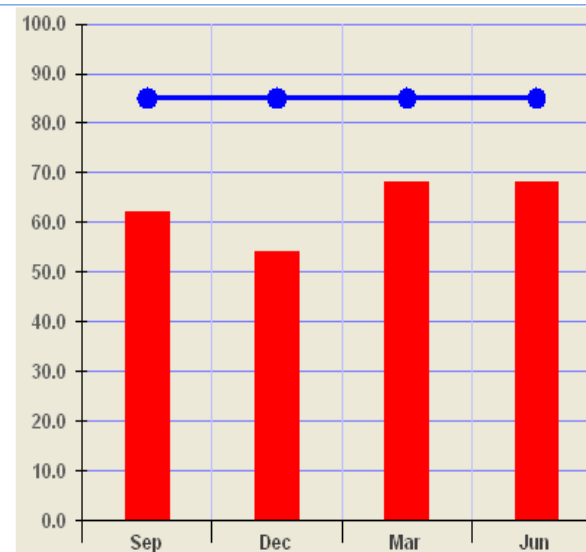
**Latest Comments**  
 This is a key area for improvement in diversity performance. A disability development programme has been launched to promote and improve access and development of staff with disabilities.



# Vital Signs - One Community

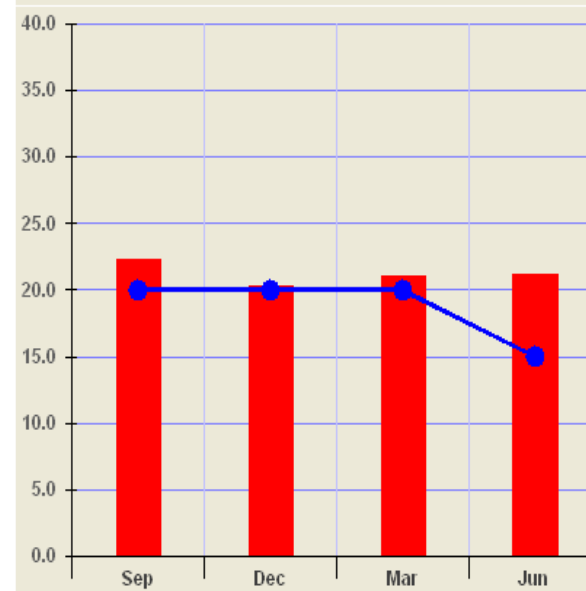
Building Our Capacity: Corporate Complaints			
	Actual	Target	Alert
⊕ <a href="#">CC CMP2 D % of stage 1 complaints responses in time</a>	68.00	85.00	▲

CC CMP2 (C&F) Stage 1
<b>Latest Comments</b>
<b>Key Improvement Actions</b> Complaints team is now regularly reminding managers about overdue complaints. Heads of Service / Principal Officers and Complaints Manager are working to improve timescales and quality of responses. (SMT discussion)
<b>Lead Member Comments</b> I doubt if we will meet this target, but this is because of the complexity of some social care cases.
<b>Service Area Comments</b> The reasons why the target was not met - <ul style="list-style-type: none"> <li>• Issues around staffing following restructure of Social Care Teams.</li> <li>• A short 10 working day timescale for statutory complaints, C&amp;F = 15 working days corporate timescale</li> </ul>



Building Our Capacity: Corporate Complaints			
	Actual	Target	Alert
⊕ <a href="#">HCC CustCare.04.04 D % of Stage 1 complaints escalated to Stage 2</a>	21.17	15.00	▲

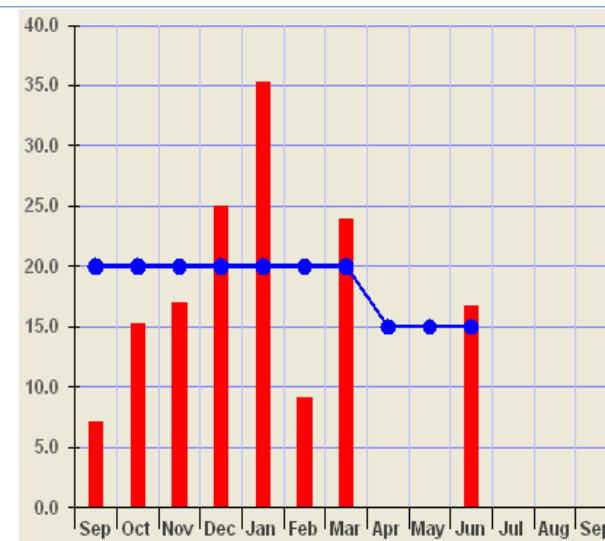
CC CMP1 (HCC) Stage 1 to 2
<b>Latest Comments</b>
<b>Director's Comments</b> Overall complaints have decreased although there has been a 58% increase in PHS because of Disabled Facilities Grants work.
<b>Service area comments</b> Complaints at stage 1 have decreased, however stage 2 complaints have remained static in HRC. PHS has seen a 58% escalation in complaints from stage 1 to 2. This has been due to a number of complaints around Disabilities Facilities Grant work. This has been unusual and I would not expect to see similar figures in the next quarter.







# Vital Signs - One Community

Building Our Capacity: Corporate Complaints			
	Actual	Target	Alert
<a href="#">⊕ CC CMP1 D % of complaints escalated from stage 1 to stage 2</a>	16.67	15.00	▲

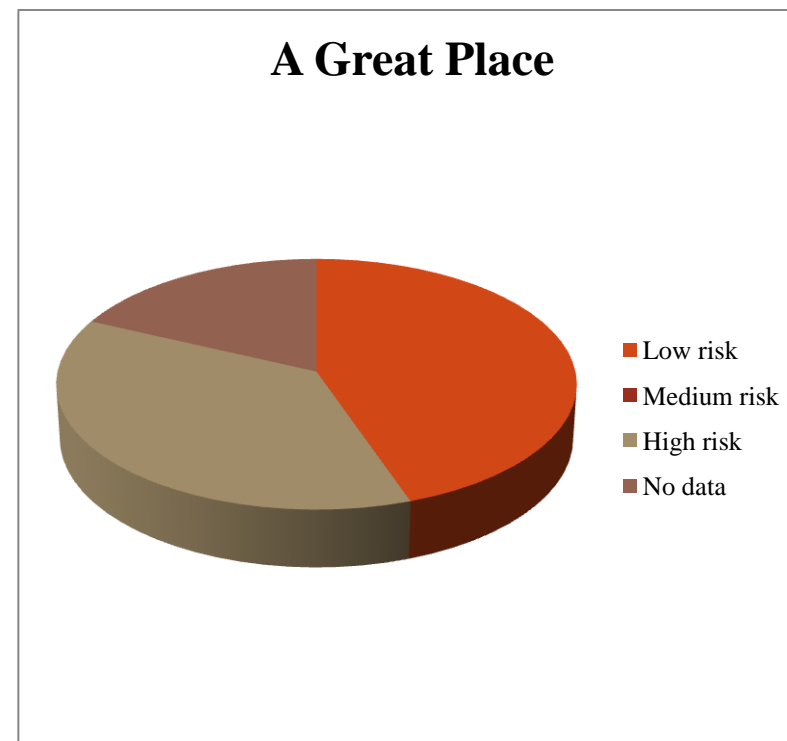
CC CMP1 (Revs & Bens) Stage 1
Latest Comments





A Great Place				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 1 PIs	47%	0%	35%	18%

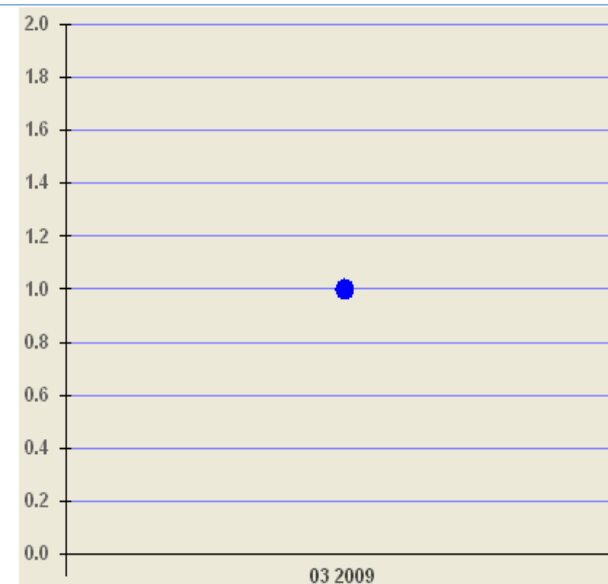
Key risks for the council under this theme include: pressures on budgets as a result of the state of the economy and the progress of the waste contract to provide improvements in recycling. The council and partners continue to monitor the impact of the recession. Transformation is in place to look at aspects of the waste contract. This appendix sets out key actions that have been put in place to respond to any poor progress towards the corporate objectives. Further explanation of the theme as a whole is included in the main report.



# Vital Signs – A Great Place

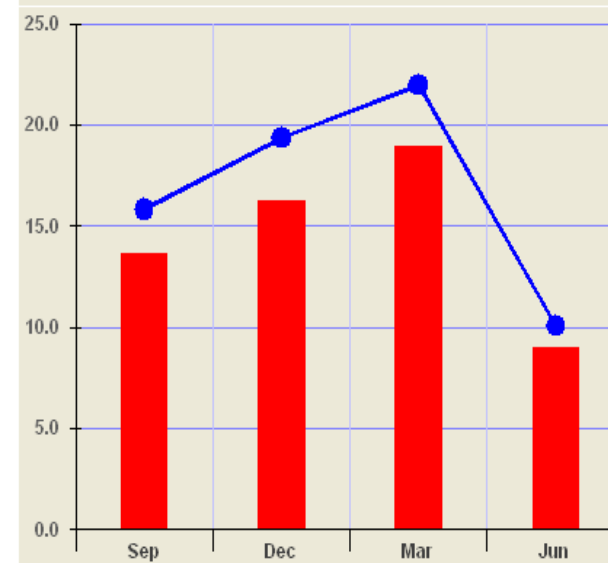
A Great Place: A Clean and Green Place			
	Actual	Target	Alert
<a href="#">NI188 Planning to adapt to Climate Change</a>	0.00	1.00	▲

NI188 Comments
<a href="#">Latest Comments</a>



Local employment and enterprise			
	Actual	Target	Alert
<a href="#">EC LAH L 01 D Active Borrowers as a % of Popn</a>	8.98	10.10	▲

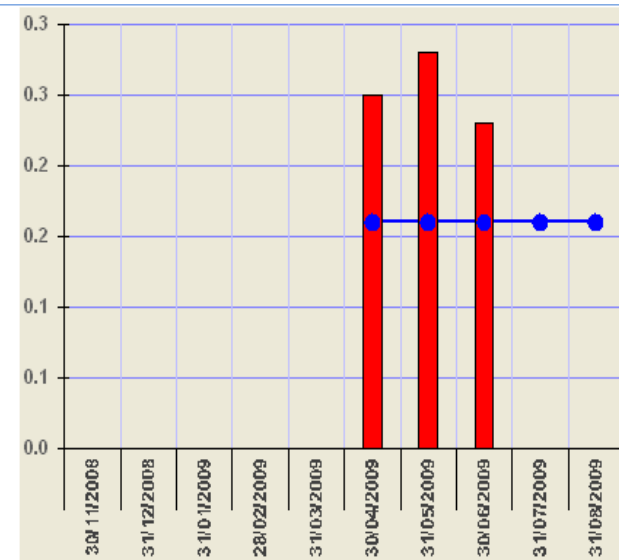
EC LAH L01 Comments
<a href="#">Latest Comments</a>
<b>Service area comments</b> The refurbishment program has affected our performance in meeting our targets.
With the opening of the refurbished Harlesden Library Plus in February 2010 and an extra £100k spending on stock during 2009/10, we are expecting our performance to improve.



# Vital Signs – A Great Place

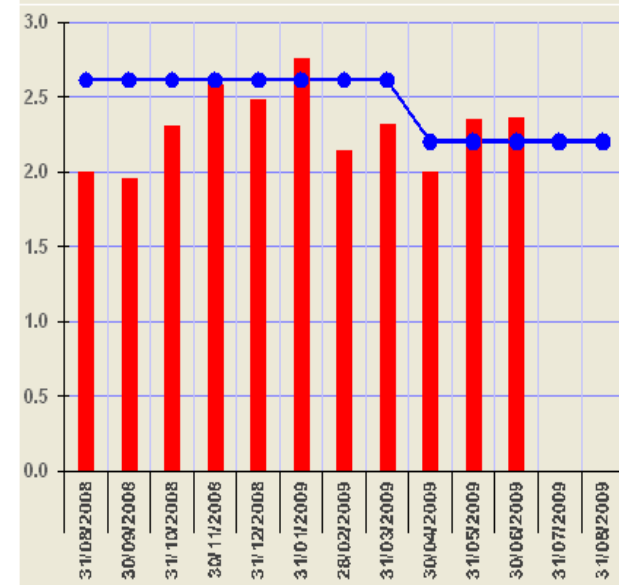
A Great Place: A Safe Place			
	Actual	Target	Alert
⊕ <a href="#">NI015 Serious violent crime rate</a>	0.23	0.16	▲

NI015 Comments	
<b>Latest Comments</b>	
<b>Key improvement actions</b>	<p>A List of the borough's 'top 10 burglars' has been constructed and is being shared with local hostels.</p> <p>A town centre police team has been set up in Harlesden.</p> <p>The Safer Transport team is operating in Wembley.</p> <p>A recruitment drive is planned to address the increasing pressure of DV cases on investigating officers.</p>
<b>Service area comments</b>	<p>A successful 2008/9 meant that any reduction target this year would be very challenging, as it has created a low baseline for 2009/10. Whilst robbery is increasing, of real concern is commercial robbery, particularly of betting shops. Fortunately two people were recently arrested and the Licensing team have implemented new guidance for shop workers to act upon in the event of an incident.</p>



A Great Place: A Safe Place			
	Actual	Target	Alert
⊕ <a href="#">NI016 Serious acquisitive crime rate</a>	2.36	2.20	▲

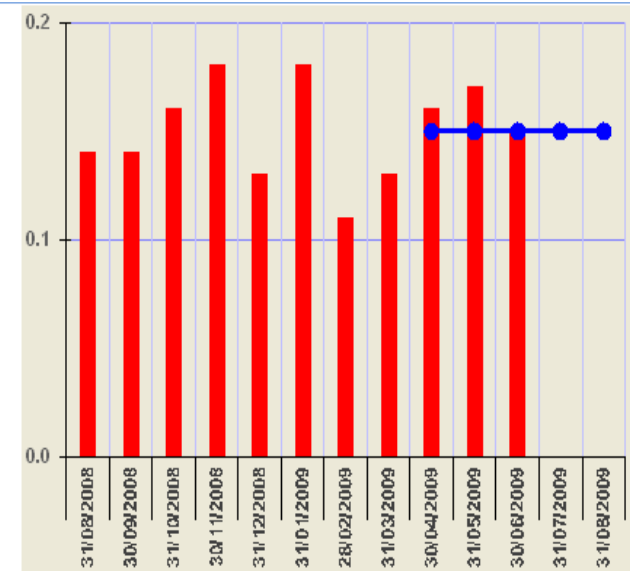
NI016 Comments	
<b>Latest Comments</b>	
<b>Key improvement actions</b>	<p>A List of the borough's 'top 10 burglars' has been constructed and is being shared with local hostels.</p> <p>A town centre police team has been set up in Harlesden.</p> <p>The Safer Transport team is operating in Wembley.</p> <p>A recruitment drive is planned to address the increasing pressure of DV cases on investigating officers.</p>
<b>Report comment</b>	<p>Please note that figures will be provisional until the end of August.</p>



# Vital Signs – A Great Place

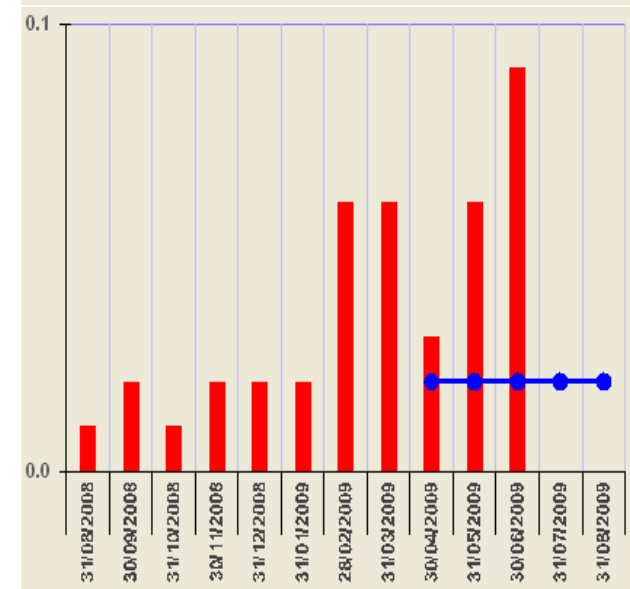
A Great Place: A Safe Place			
	Actual	Target	Alert
⊕ <a href="#">NI028 Serious knife crime rate</a>	0.16	0.15	▲

NI028 Comments
<p><b>Latest Comments</b></p> <p><b>Key improvement actions</b>            A List of the borough's 'top 10 burglars' has been constructed and is being shared with local hostels.            A town centre police team has been set up in Harlesden.            The Safer Transport team is operating in Wembley.</p> <p><b>Service area comments</b>            A successful 2008/9 has meant that any reduction target this year would be very challenging, as it has created a low baseline for 2009/10.</p>



A Great Place: A Safe Place			
	Actual	Target	Alert
⊕ <a href="#">NI029 Gun crime rate</a>	0.09	0.02	▲

NI029 Comments
<p><b>Latest Comments</b></p> <p><b>Key improvement actions</b>            A List of the borough's 'top 10 burglars' has been constructed and is being shared with local hostels.            A town centre police team has been set up in Harlesden.            The Safer Transport team is operating in Wembley.</p> <p><b>Service area comments</b>            A successful 2008/9 has meant that any reduction target this year would be very challenging, as it has created a low baseline for 2009/10.</p>









## Vital Signs - A Great Place

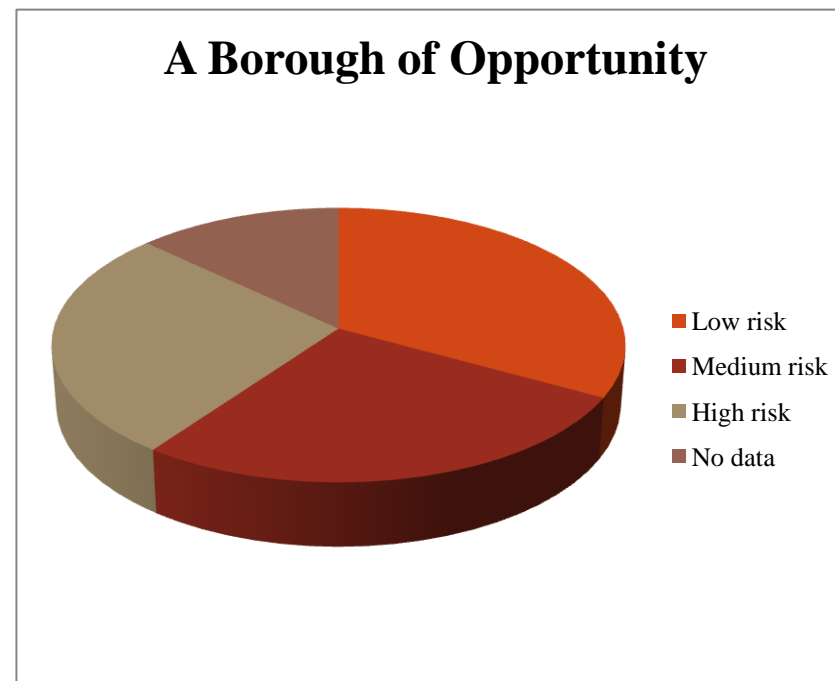
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# Vital Signs – A Borough of Opportunity

A Borough of Opportunity				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 1 PIs	33%	27%	27%	13%

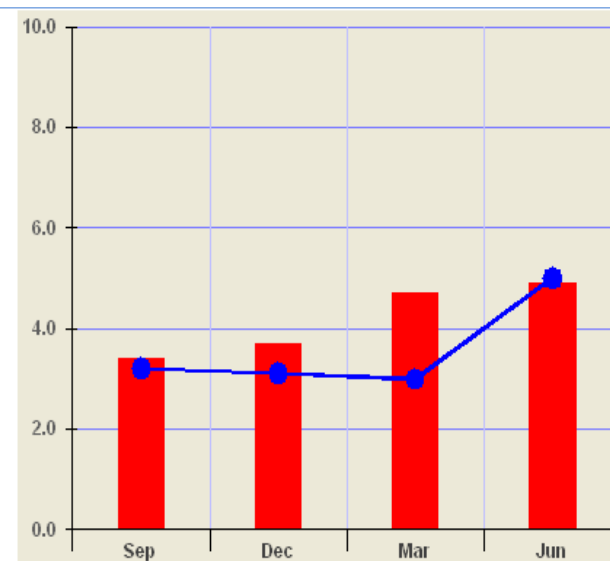
Key risks for the council in this theme include: pressures on budgets as a result of the state of the economy, expected impact of the recession on employment levels in the borough. The council and partners continue to monitor the impact of the recession. This appendix sets out the measures that have been put in place to respond to any poor progress towards the corporate objectives. Further explanation of the measures that have been put in place to respond to any poor progress towards the corporate objectives is included in the main report.



# Vital Signs – A Borough of Opportunity

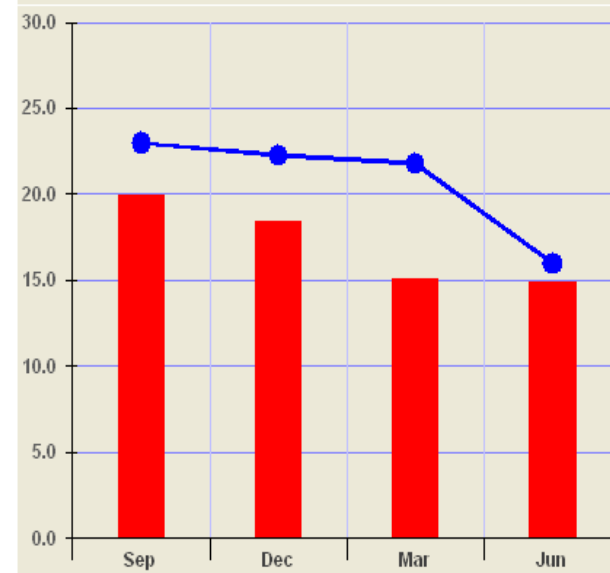
Local employment and enterprise			
	Actual	Target	Alert
<a href="#">REG 60a CC rate Brent</a>	4.90	5.00	<span style="color: blue;">●</span>

REG 60a
<a href="#">Latest Comments</a>
<b>Report comment</b>
JSA Claimant count figures from Dec 08 NOMIS report



Local employment and enterprise			
	Actual	Target	Alert
<a href="#">REG 70a LTU CC rate Brent</a>	14.90	16.00	<span style="color: blue;">●</span>

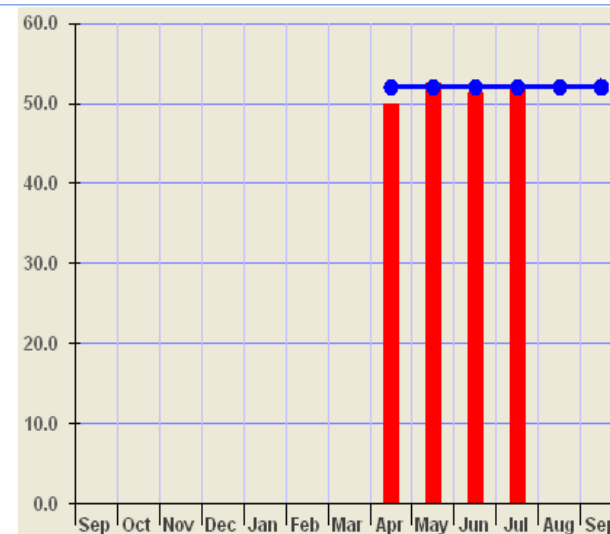
REG 70a
<a href="#">Latest Comments</a>



# Vital Signs – A Borough of Opportunity

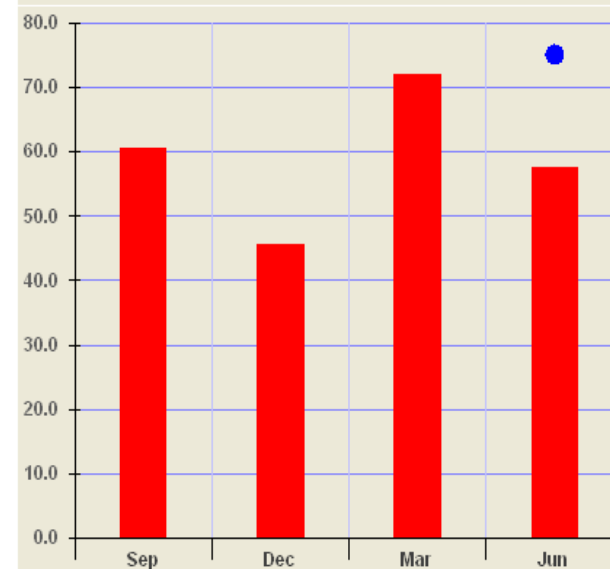
Local employment and enterprise			
	Actual	Target	Alert
<input type="checkbox"/> <a href="#">NI149 Adults in contact with secondary mental health services in settled accommodation</a>	51.23	52.00	●

NI149 Comments
<b>Latest Comments</b> <b>Service area comments</b> Annual target can be set at forecast figure (MH).



Help When You Need It			
	Actual	Target	Alert
<input type="checkbox"/> <a href="#">NI132 Timeliness of social care assessment (all adults)</a>	59.60	75.00	▲

NI132 Comments
<b>Latest Comments</b> <b>Service area comments</b> As discussed the NHS target is currently 11 weeks, however BMHS should meet the 75% target with the agreed separation of referrals with clear health-only service needs from this indicator (MH)

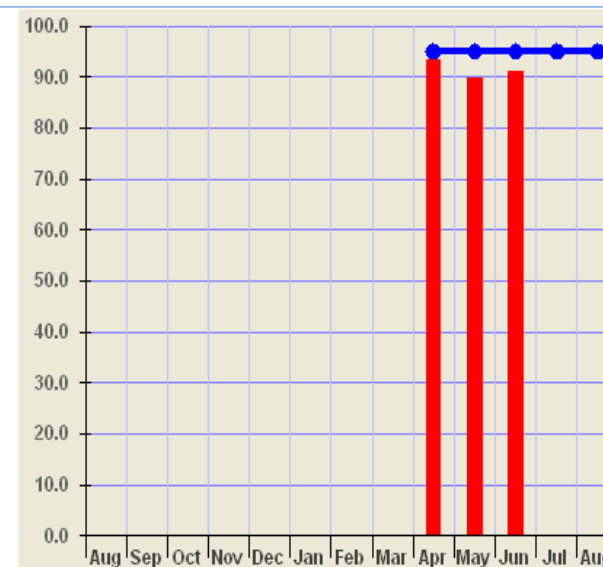




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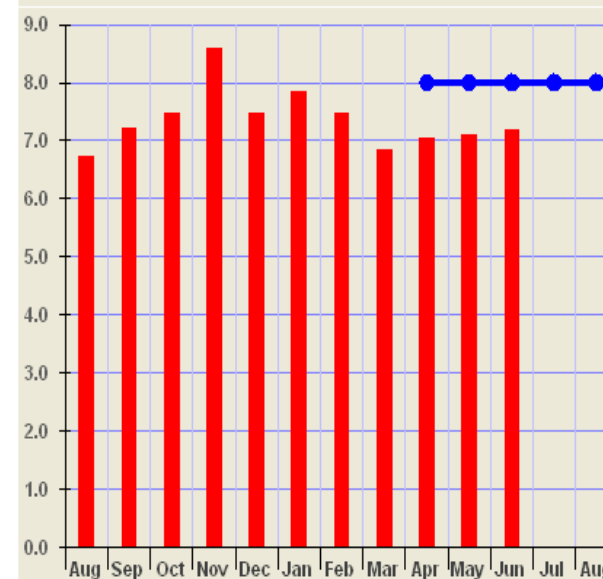
Local employment and enterprise			
	Actual	Target	Alert
⊕ <a href="#">NI133.09 Timeliness of social care packages following assessment (all Adults 18+)</a>	90.91	95.00	●

NI133 Comments
<p><b>Latest Comments</b></p> <p><b>Service area comments</b> Recent spate of illness in both the hospital discharge and duty teams this has led to a drop in the response to new assessments. it is envisaged that the figures will improve once the team is working to full capacity.</p> <p><b>Service area comments</b> Timeliness of social care packages had been affected by the introduction of Framework financials. As staff and managers become more familiar with the functioning of it an improvement in figures is anticipated (PD).</p> <p><b>Service area comments</b> This data will now be collected for reporting (MH)</p>



Local employment and enterprise			
	Actual	Target	Alert
⊕ <a href="#">NI150 Adults receiving secondary mental health services in employment</a>	7.19	8.00	▲

NI150 Comments
<p><b>Latest Comments</b></p> <p><b>Service area comments</b> The monthly target should be achievable this year (MH).</p>



# Vital Signs – A Borough of Opportunity

Help When You Need It			
	Actual	Target	Alert
<a href="#">NI121 Mortality rate from all circulatory diseases at ages under 75</a>	84.30	82.80	▲

NI121 Comments
<p><b>Latest Comments</b></p> <p><b>Report comment</b></p> <p>This is an annual target reported on a calendar year basis by Brent Primary Care Trust. Actual performance for this reporting period is based on a 3 year average 2006-2008.</p>

