



PERFORMANCE DIGEST

VITAL SIGNS

Quarter Four
2005/06

PRU 06/07 2

POLICY & REGENERATION UNIT
LONDON BOROUGH OF BRENT

TEL: (020) 8937-1030 FAX: (020) 8937-1050

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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 in key service areas. Performance is reported through the use of a simple 'traffic light' system identifying trends based on performance against quarterly targets.

Section One: Annual Progress review

This section provides a summary of progress over the year together with detailed performance for quarter four. Table is colour coded to show:

- 'Low risk' performance indicators are colour coded green – the target is either being met or exceeded
- 'Medium risk' performance indicators colour coded amber – the target is not being met but performance is within 10-15% of target
- 'High risk' performance indicators colour coded red – the target is not being met and performance is not within 10-15% of the target

Section Two: Status change in targets met

In this section for each service unit (and council summary) graphs have been provided to show summary of performance for each quarter based on the RAG rating used throughout the year. In addition pie charts show the changes in status of performance indicators over the course of the year.

Section Three: High and medium risk monitoring

For each performance indicator that has been highlighted as high or medium risk (colour coded red or amber), further information has been sought from the relevant service and is provided. It includes a graph tracking performance over time against target, comments from the Service Director/Manager, and plans for improvement with actions and timeframes.

SECTION ONE: Annual Progress review

PERFORMANCE INDICATOR	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	Target this quarter	Performance this quarter	Good performance is High/Low
FINANCE & CORPORATE RESOURCES							
PM1, BV78 a, LPSA 11 Average processing time taken for all new housing and council tax benefit claims	GREEN	AMBER	AMBER	GREEN	36 days	28.70 days	Low
PM 2 Ensure no claim is outstanding older than 50 days	RED	RED	AMBER	GREEN	10%	8.37%	Low
PM 3 New claims processed within 14 days of last information from customer	RED	AMBER	AMBER	AMBER	90%	85.60%	High
PM 4 Rent allowance paid within 7 days of decision	AMBER	AMBER	AMBER	AMBER	90%	82.99%	High
PM 5 Average processing time taken for change of circumstances	AMBER	GREEN	GREEN	GREEN	20 days	18.24days	Low
PM 6 Percentage accuracy of claims	GREEN	GREEN	GREEN	GREEN	98%	98.4%	High

PERFORMANCE INDICATOR	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	Target this quarter	Performance this quarter	Good performance is High/Low
FINANCE & CORPORATE RESOURCES							
PM 10 Number of interventions commenced	GREEN	GREEN	GREEN	GREEN	100%	100%	High
PM 11 Number of data matches resolved	GREEN	GREEN	GREEN	GREEN	100%	100%	High
PM 12 Number of visits completed	RED	AMBER	GREEN	GREEN	100%	100%	High
PM 17 Percentage of appeals processed within 4 weeks	RED	GREEN	GREEN	GREEN	65%	97.22%	High
PM18 Percentage of cases referred to tribunal service within 4 weeks	RED	RED	RED	GREEN	65%	72.73%	High
PM19 Percentage of cases referred to tribunal service within 3 months	AMBER	RED	RED	GREEN	82.70%	87.3%	High
BV 8 Percentage of invoices paid on time	AMBER	GREEN	GREEN	RED	82.7%	70.13%	High

PERFORMANCE INDICATOR	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	Target this quarter	Performance this quarter	Good performance is High/Low
FINANCE & CORPORATE RESOURCES							
BV 9 Percentage of council tax collected	GREEN	GREEN	GREEN	GREEN	93.56%	93.56%	High
BV 10 Percentage of non-domestic rates collected	GREEN	GREEN	GREEN	GREEN	96.4%	98.29%	High
BV 157 E-government: E-enabled interactions	GREEN	AMBER	GREEN	GREEN	97%	100%	High

PERFORMANCE INDICATOR	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	Target this quarter	Performance this quarter	Good performance is High/Low
CENTRAL UNITS							
BV 11 a Top 5% of earners: women	RED	AMBER	AMBER	AMBER	46%	43.94	High
BV 11 b Top 5% of earners: ethnic minorities	GREEN	GREEN	GREEN	GREEN	18%	18.67%	High
BV 12 Average sick days per employee (excludes schools)	GREEN	GREEN	GREEN	GREEN	2.28 days	2.23 days	Low
LPSA 3 Total number of domestic burglaries in Brent, as measured by the Metropolitan Police Authority	GREEN	GREEN	AMBER	GREEN	749	576	Low
LPSA 4 Total number of robberies in Brent, as measured by the Metropolitan Police Authority	RED	RED	RED	RED	1670	2336	Low
BV 175 Racial incidents with further action	GREEN	GREEN	GREEN	GREEN	100%	100%	High
BV 225 Actions against domestic violence	GREEN	GREEN	GREEN	GREEN	63%	81%	High

PERFORMANCE INDICATOR	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	Target this quarter	Performance this quarter	Good performance is High/Low
ENVIRONMENT & CULTURE							
BV 109 a Percentage of major applications determined within 13 weeks	GREEN	GREEN	GREEN	GREEN	60%	62%	High
BV 109 b Percentage of minor applications determined within 8 weeks	GREEN	GREEN	GREEN	GREEN	70%	72%	High
BV 109 c Percentage of other applications determined within 8 weeks	GREEN	GREEN	GREEN	GREEN	85%	88%	High
BV 199 a* Cleanliness of public places	N/A	April to July AMBER	Aug to Nov GREEN	Dec to Mar AMBER	28%	30%	Low
BV 91 a Percentage of households served by kerbside collection of recyclables (one recyclable)	AMBER	AMBER	AMBER	AMBER	100%	91%	High
BV 165 Percentage of pedestrian crossings with facilities for disabled people	GREEN	GREEN	GREEN	GREEN	100%	100%	High

PERFORMANCE INDICATOR	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	Target this quarter	Performance this quarter	Good performance is High/Low
ENVIRONMENT & CULTURE							
BV 82 a Percentage of household waste arising which have been sent by the Authority for recycling	AMBER	AMBER	AMBER	AMBER	11.5%	11.16%	High
BV 82 b Percentage of household waste arising which have been sent by the Authority for composting for treatment by anaerobic digestion	GREEN	GREEN	GREEN	GREEN	6.7%	9.05%	High
BV 84 Number of kilograms of household waste collected per head of the population	GREEN	AMBER	GREEN	GREEN	430kg	412.5kg	Low
LPSA 10 Average time taken to remove fly tips from public land	GREEN	RED	GREEN	GREEN	1 day	0.87days	Low
PLSS 6 Number of library visits per 1,000 population	GREEN	GREEN	GREEN	AMBER	7500	7205	High

PERFORMANCE INDICATOR	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	Target this quarter	Performance this quarter	Good performance is High/Low
ENVIRONMENT & CULTURE							
VS 1 Active borrowers as a percentage of population	AMBER	GREEN	GREEN	GREEN	7%	20.3%	High
LPSA 8 a The annual number of young people participating in sport and physical activity at council-owned facilities (not as part of a club or school visit)	GREEN	GREEN	GREEN	GREEN	30,725	40,274	High
LPSA 8 b The number of new coaches and people obtaining sports related qualifications (e.g.: CSLA and/or coaching qualifications) that use their new skills on a voluntary basis for a minimum of 2 hours per week for a 12 week period	RED	RED	RED	RED	200	56	High

PERFORMANCE INDICATOR	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	Target this quarter	Performance this quarter	Good performance is High/Low
HOUSING & COMMUNITY CARE							
BPSA Section E5 (Ex-BV 72) Urgent repairs in time	GREEN	GREEN	GREEN	GREEN	98%	98%	High
BPSA Section E6 (Ex-BV 73) Average time for non-urgent repairs	GREEN	GREEN	GREEN	GREEN	12 days	9 days	Low
BV 164 CRE code for rented housing	GREEN	GREEN	GREEN	GREEN	YES	YES	High
BV 183 a Average time in temporary accommodation - time spent in B&B	GREEN	GREEN	GREEN	GREEN	9 weeks	4.80 weeks	Low
BV 183 b Average time in temporary accommodation - time spent in hostels	RED	GREEN	GREEN	GREEN	9 weeks	8 weeks	Low
BV 64 LPSA 9 Vacant dwellings returned to occupation or demolished	GREEN	GREEN	GREEN	GREEN	167	183	High

PERFORMANCE INDICATOR	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	Target this quarter	Performance this quarter	Good performance is High/Low
HOUSING & COMMUNITY CARE							
PAF C26 Admissions of supported residents aged 65 or over in residential/nursing care	GREEN	GREEN	GREEN	GREEN	78	72.18	Low
PAF C51, BV 201 Adults and older people receiving direct payments per 100,000 population	RED	GREEN	GREEN	AMBER	50	46.54	High
PAF D54, BV 56 % of items of equipment and adaptations delivered within 7 working days	RED	RED	AMBER	GREEN	76%	77.34%	High
PAF D55, BV 195 Acceptable waiting times for assessments	RED	AMBER	AMBER	RED	72%	63.13%	High
PAF D56, BV 196 Acceptable waiting times for care packages	RED	AMBER	GREEN	GREEN	73%	90.12%	High

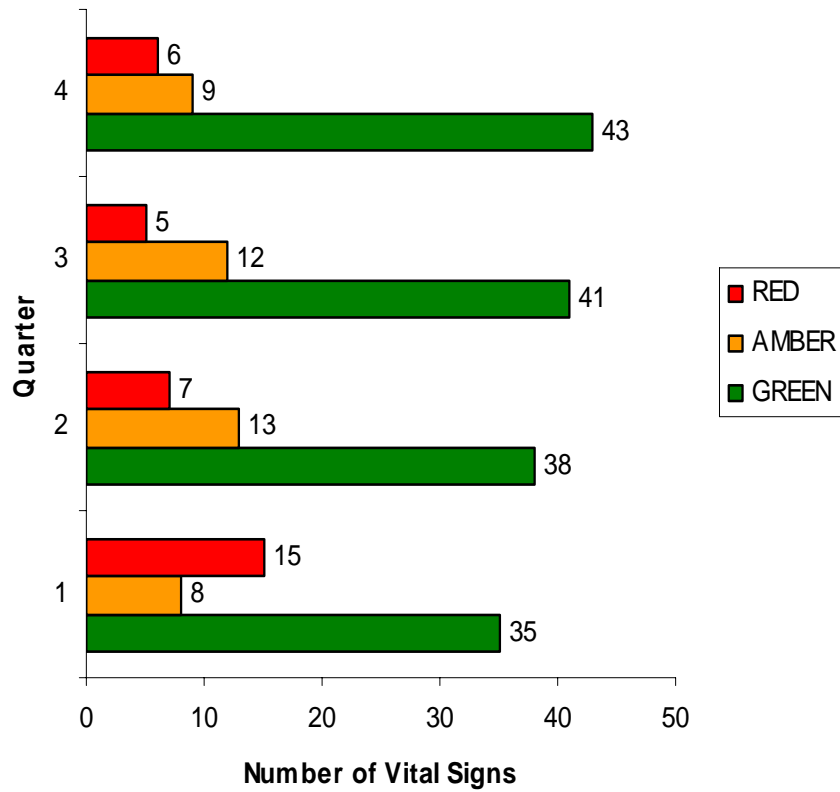
PERFORMANCE INDICATOR	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	Target this quarter	Performance this quarter	Good performance is High/Low
CHILDREN & FAMILIES							
BV43a Statements of Special Educational Need: excl 'exceptions'	GREEN	GREEN	GREEN	GREEN	95%	98%	High
BV43b Statements of Special Educational Need: incl 'exceptions'	GREEN	GREEN	GREEN	GREEN	70%	75%	High
BV159 Alternative Tuition – 21 hours or more	GREEN	GREEN	AMBER	AMBER	85%	73%	High
LI 1 The number of pupils permanently excluded from Brent maintained schools	RED	GREEN	GREEN	RED	0.375	0.655	Low
BV49, PAF A1 Stability of Placements of Looked After Children	GREEN	GREEN	AMBER	GREEN	12%	11.3%	Low
BV162, PAF C20 Reviews of Child Protection Cases	AMBER	GREEN	GREEN	GREEN	100%	100%	High

PERFORMANCE INDICATOR	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	Target this quarter	Performance this quarter	Good performance is High/Low
CHILDREN & FAMILIES							
BV163, PAF C23 Adoptions of Looked After Children	RED	AMBER	RED	RED	6%	5.1%	High
BV161, PAF A4. LPSA 2 Employment, Education and Training of Care Leavers	GREEN	GREEN	GREEN	GREEN	70%	84%	High
QP11, LPSA 2 Contact with care leavers	GREEN	GREEN	GREEN	GREEN	90%	92%	High
QP12, LPSA 2 Appropriate housing of Care Leavers	GREEN	GREEN	GREEN	GREEN	90%	92%	High

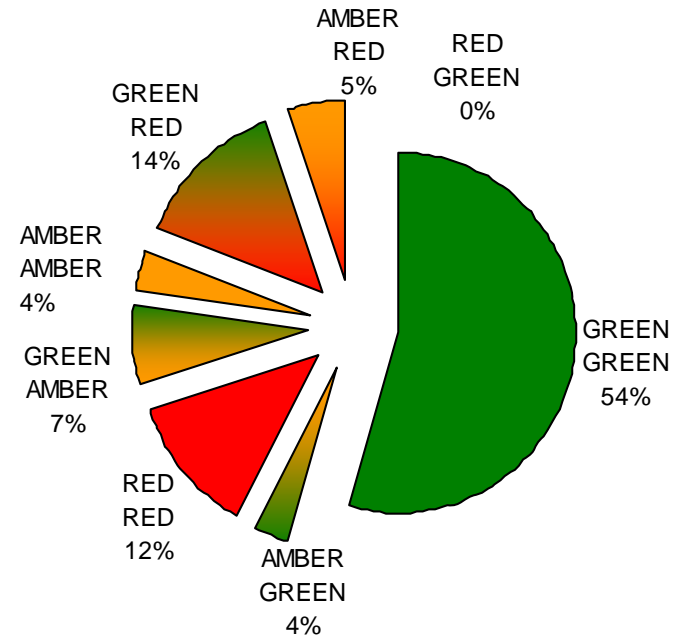
Section Two: Status change in targets met

COUNCIL SUMMARY

Total RAG rating per quarter

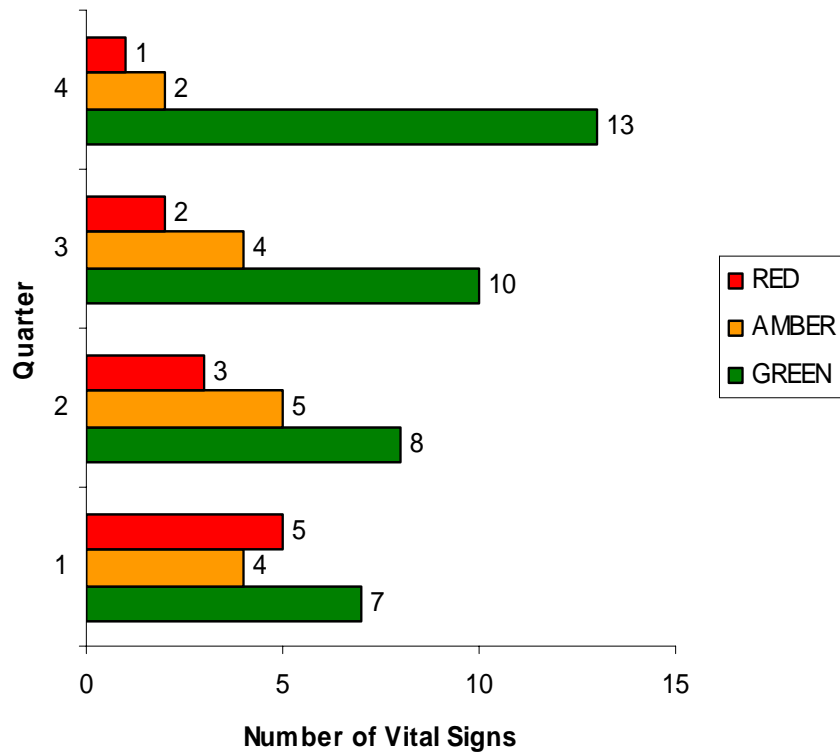


Percentage change over the year

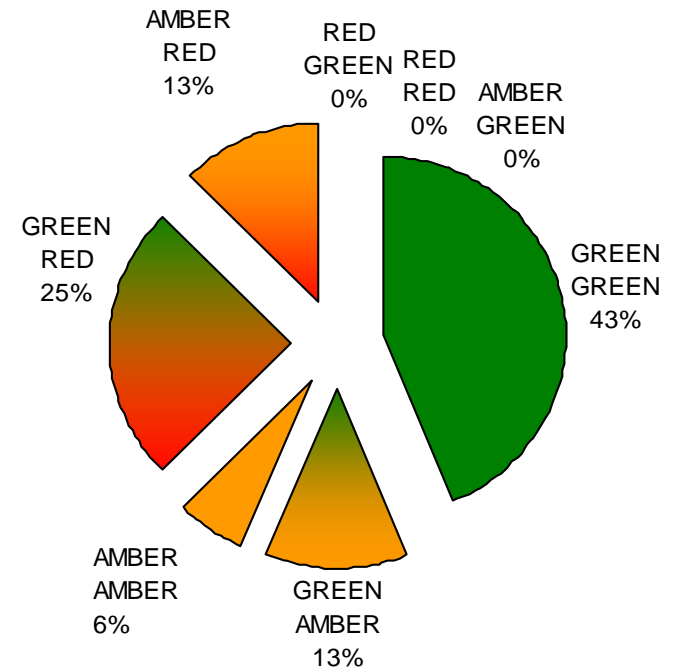


FINANCE & CORPORATE RESOURCES

Total RAG rating per quarter

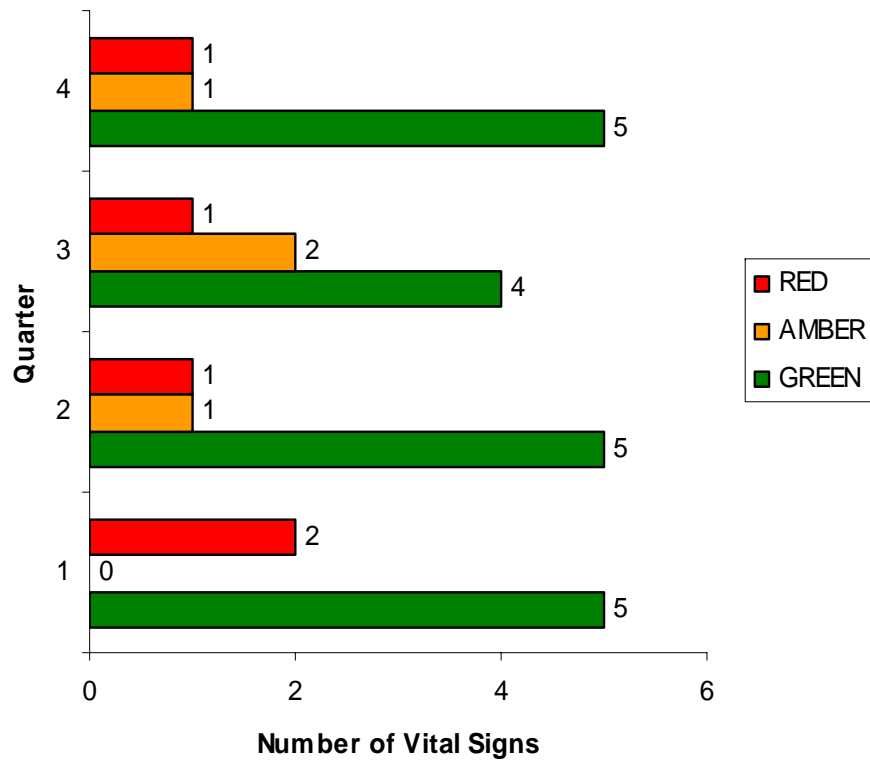


Percentage change over the year

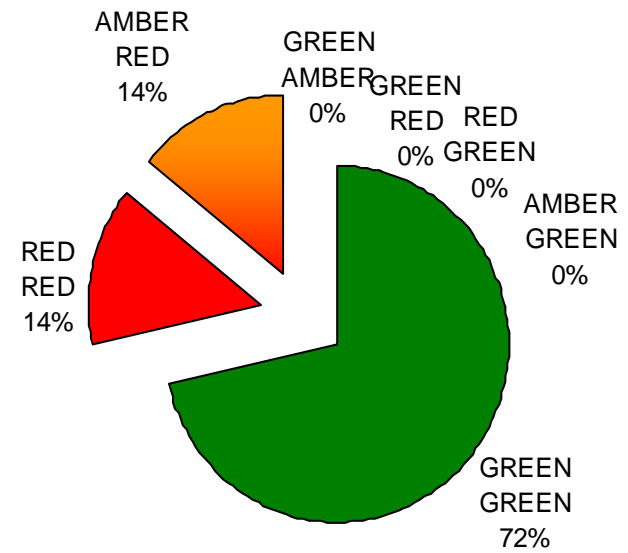


CENTRAL

Total RAG rating per quarter

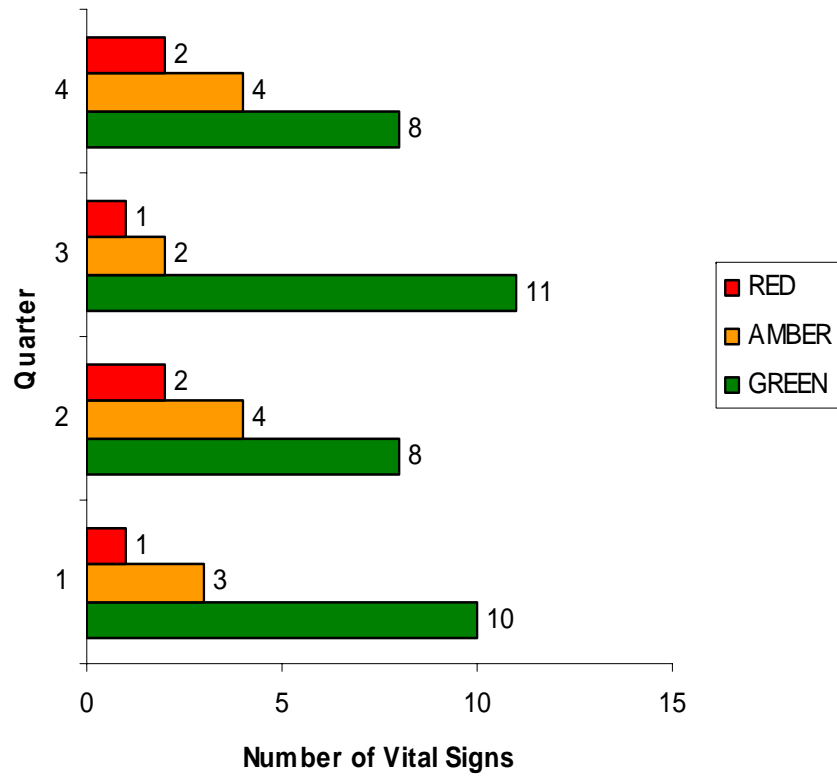


Percentage change over the year

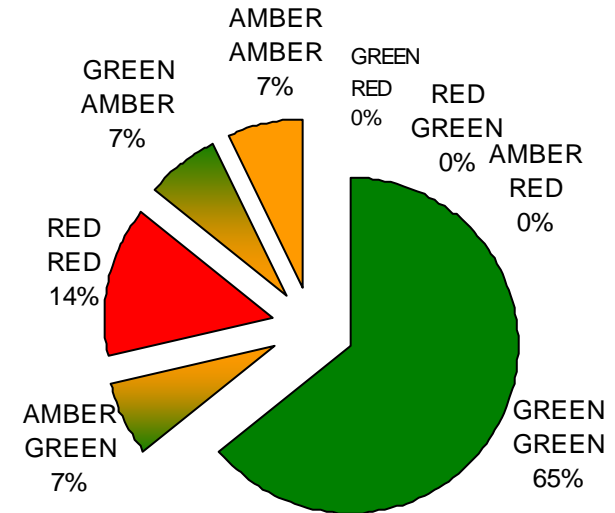


ENVIRONMENT & CULTURE

Total RAG rating per quarter

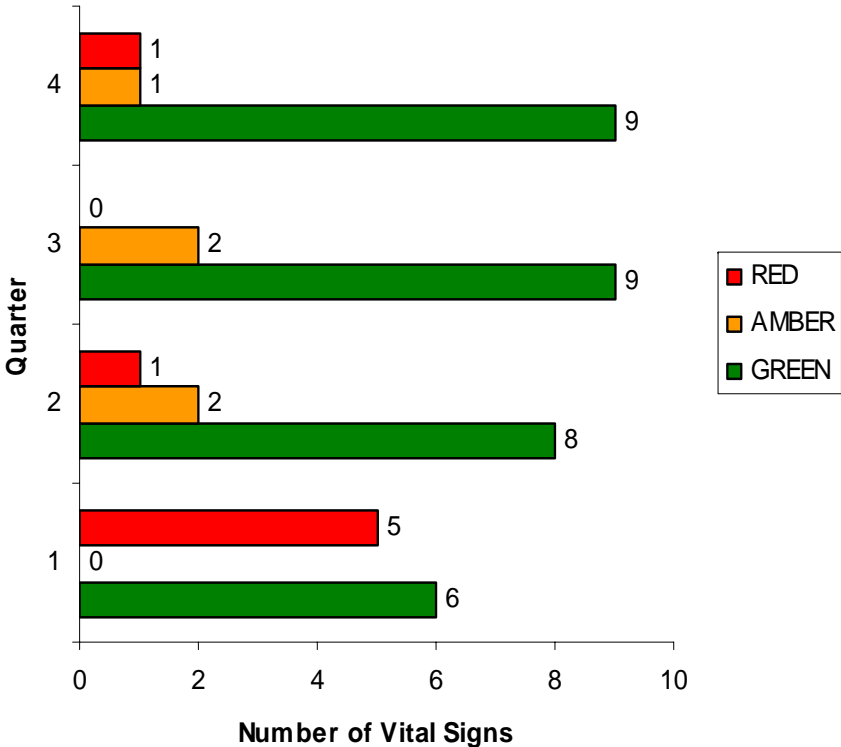


Percentage change over the year

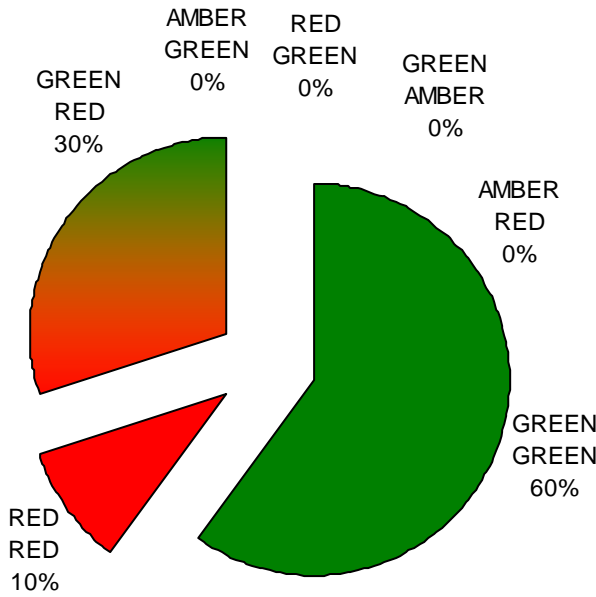


HOUSING & COMMUNITY CARE

Total RAG rating per quarter

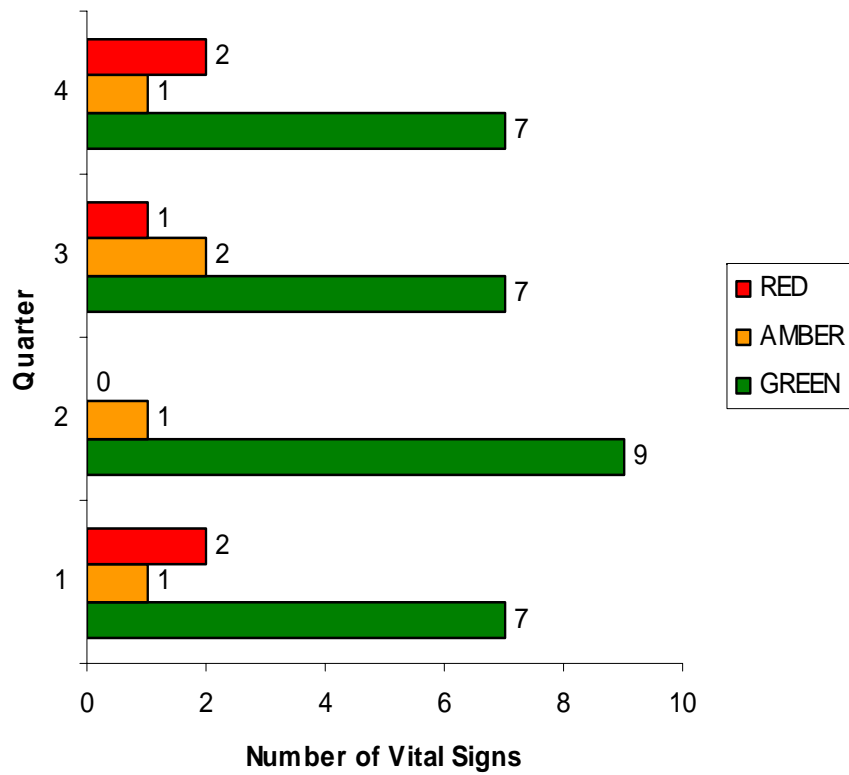


Percentage change over the year

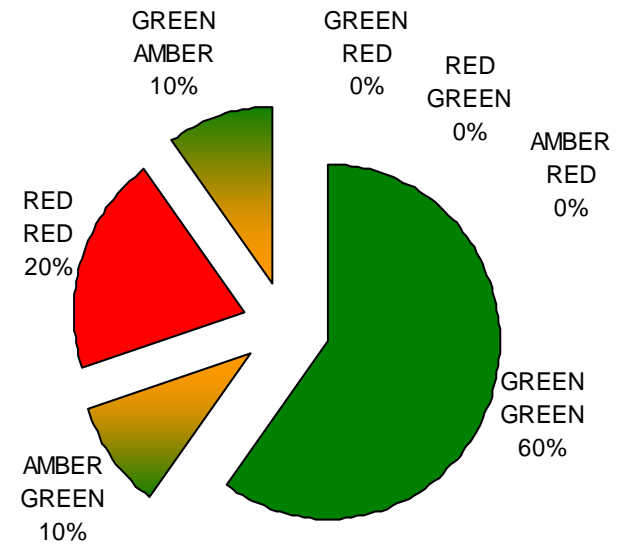


CHILDREN & FAMILIES

Total RAG rating per quarter



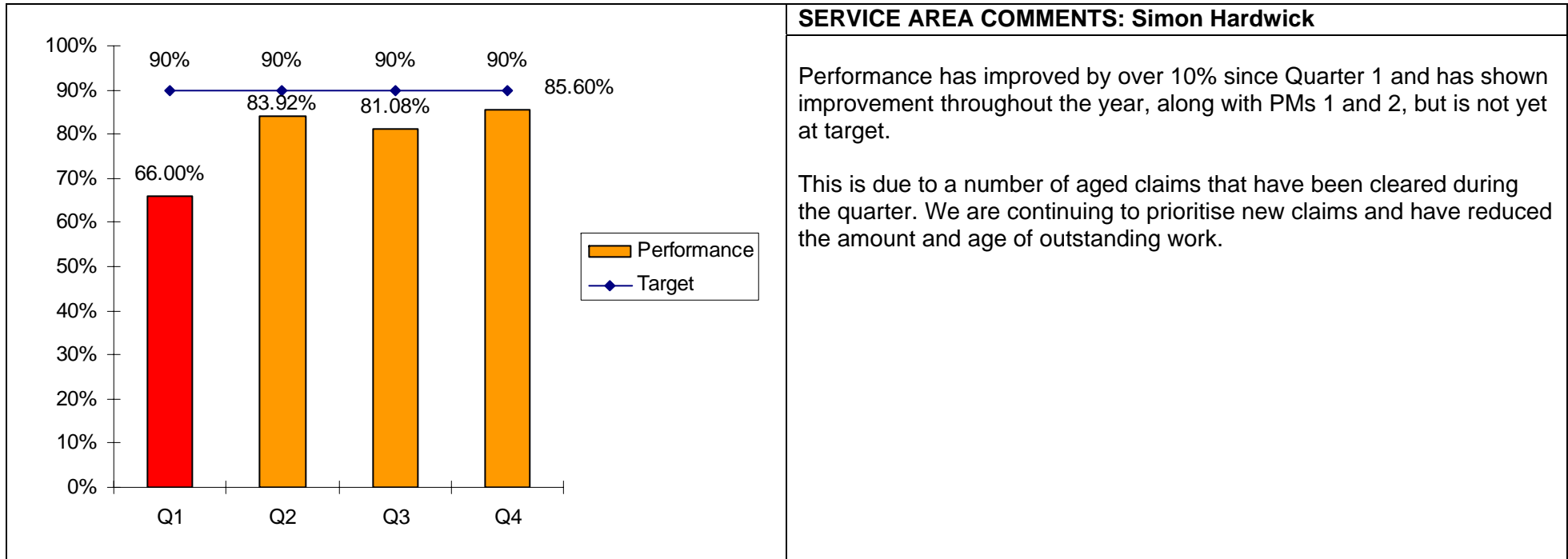
Percentage change over the year



Section Three: High and medium risk monitoring

Finance & Corporate Resources

PM 3 New claims processed within 14 days of last information from customer



SERVICE AREA COMMENTS: Simon Hardwick

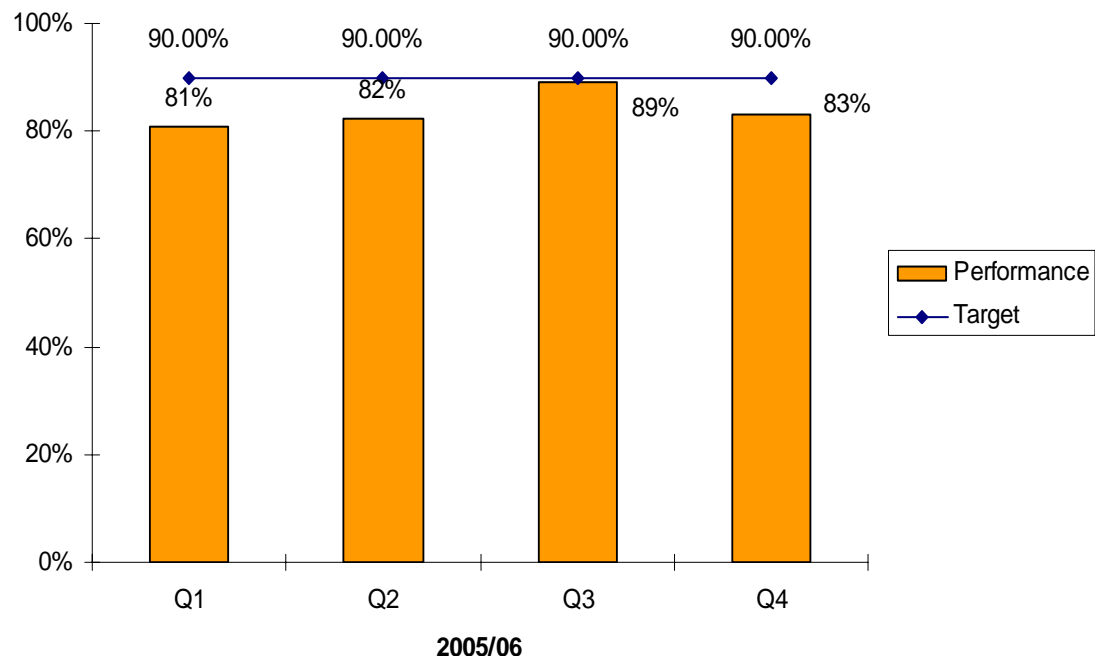
Performance has improved by over 10% since Quarter 1 and has shown improvement throughout the year, along with PMs 1 and 2, but is not yet at target.

This is due to a number of aged claims that have been cleared during the quarter. We are continuing to prioritise new claims and have reduced the amount and age of outstanding work.

Plans for improvement including time frames:			
Key improvement actions	Timescale for completion	Responsible Officer	Date completed
We are continuing the prioritisation of new applications	Ongoing	Simon Hardwick	

PM 4

Rent allowance paid within 7 days of decision



SERVICE AREA COMMENTS: Simon Hardwick

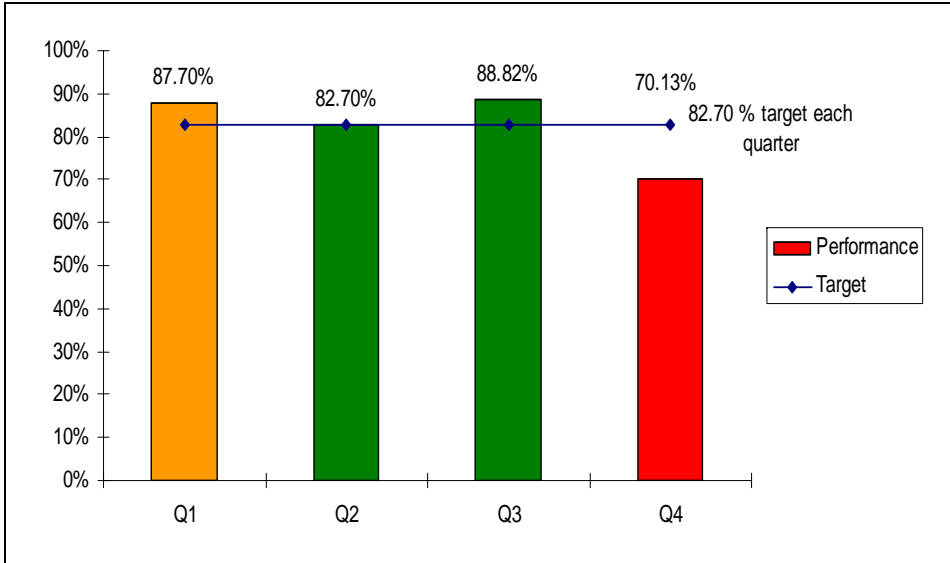
There has been a slight decrease in performance since Quarter 3, which seems unlikely due to the significant increase in performance in PMS 1 and 2.

We are reviewing our methodology in collating this information for the next quarter to ensure that we record correctly, in particular where a decision is made before a payment is due.

Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed
Review of methodology for collating information for Quarter 1 2006/7	July 2006	Simon Hardwick	

BV 8
Percentage of invoices paid on time



SERVICE AREA COMMENTS: Duncan McLeod

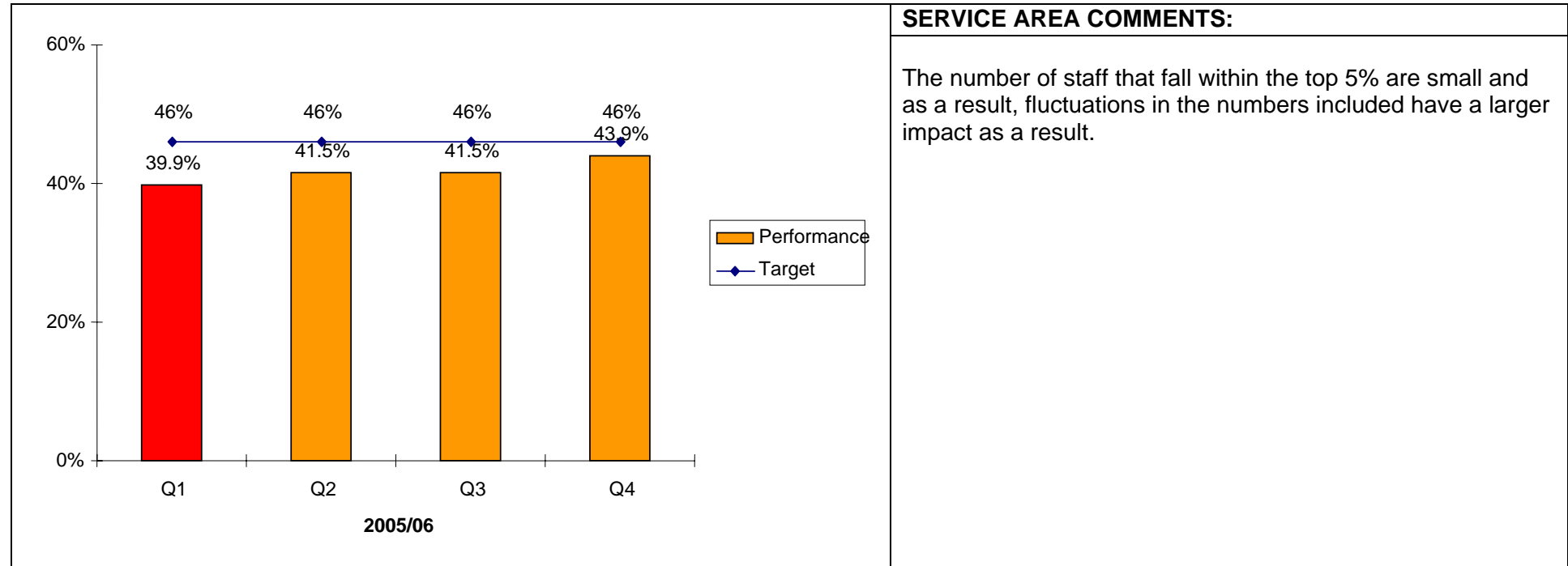
Fairly consistent performance throughout the year but dropped away at the end of year. Payment by the Banker Automated Clearing System (BACS) instead of cheque has not addressed the problem of invoices not being passed to the finance staff on time.

Strategic Finance Group aware of the circumstances and will be looking to see what else can be done to achieve the 86% target set for 2006/7.

Plans for improvement including time frames:			
Key improvement actions	Timescale for completion	Responsible Officer	Date completed
Strategic Finance Group investigating this issue			

Central Units

**BV 11 a
Top 5% of earners: women**



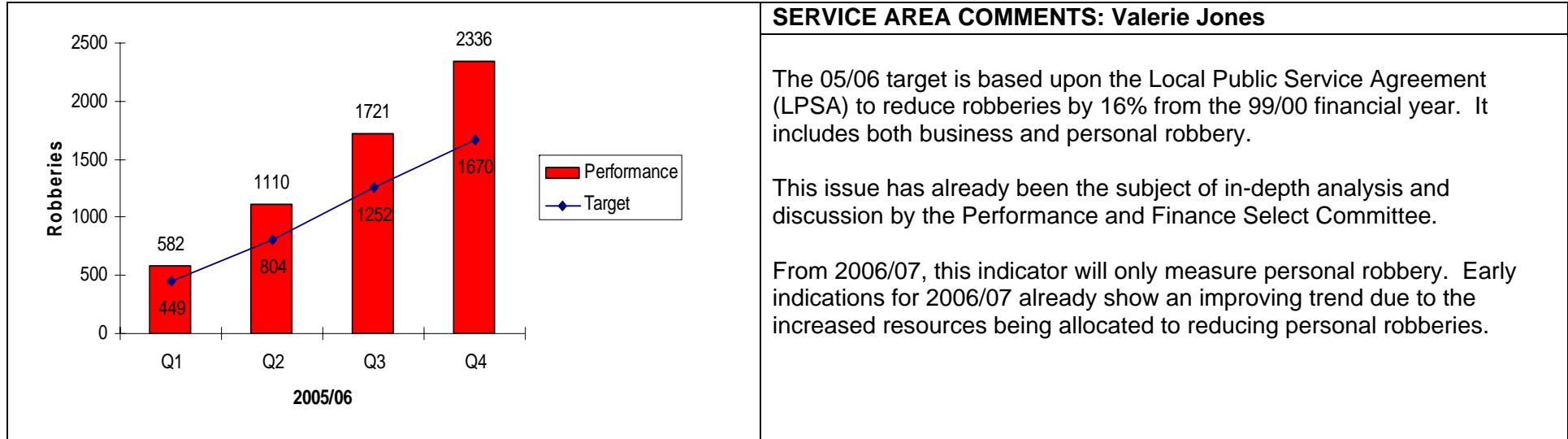
Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed
Continue to monitor recruitment. Continue to specify targeting of women in search and selection arrangements. Revision of management development interventions / workforce development plans to focus on delivering the Council's Diversity agenda.	ongoing	Val Jones	

Central Units

LPSA 4

Total number of robberies in Brent, as measured by the Metropolitan Police Authority



SERVICE AREA COMMENTS: Valerie Jones

The 05/06 target is based upon the Local Public Service Agreement (LPSA) to reduce robberies by 16% from the 99/00 financial year. It includes both business and personal robbery.

This issue has already been the subject of in-depth analysis and discussion by the Performance and Finance Select Committee.

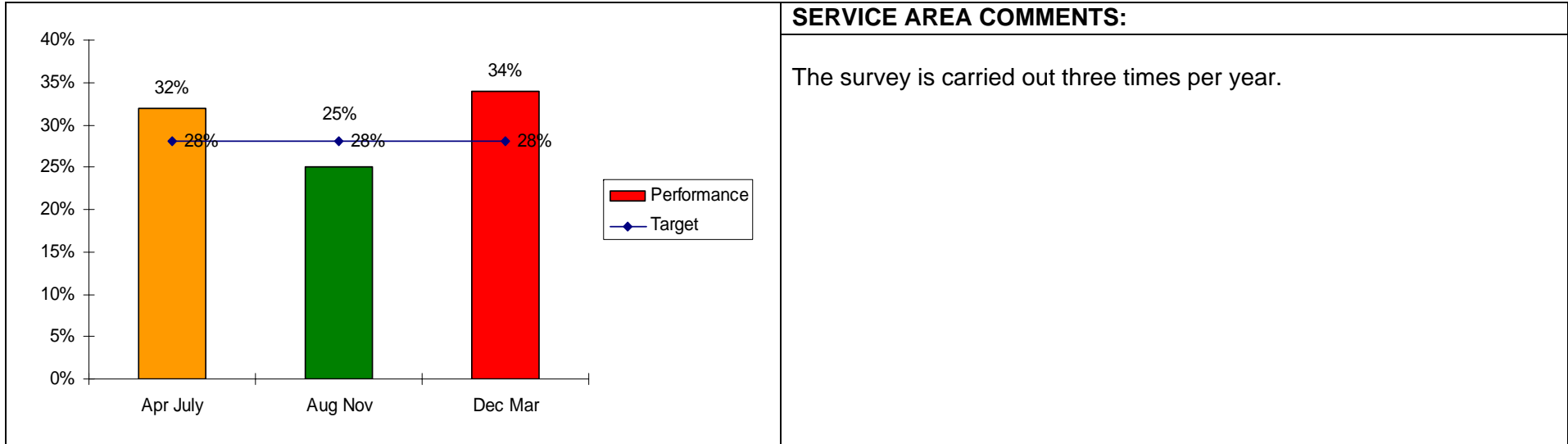
From 2006/07, this indicator will only measure personal robbery. Early indications for 2006/07 already show an improving trend due to the increased resources being allocated to reducing personal robberies.

Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed

Environment & Culture

**BV 199 a
Cleanliness of public places**

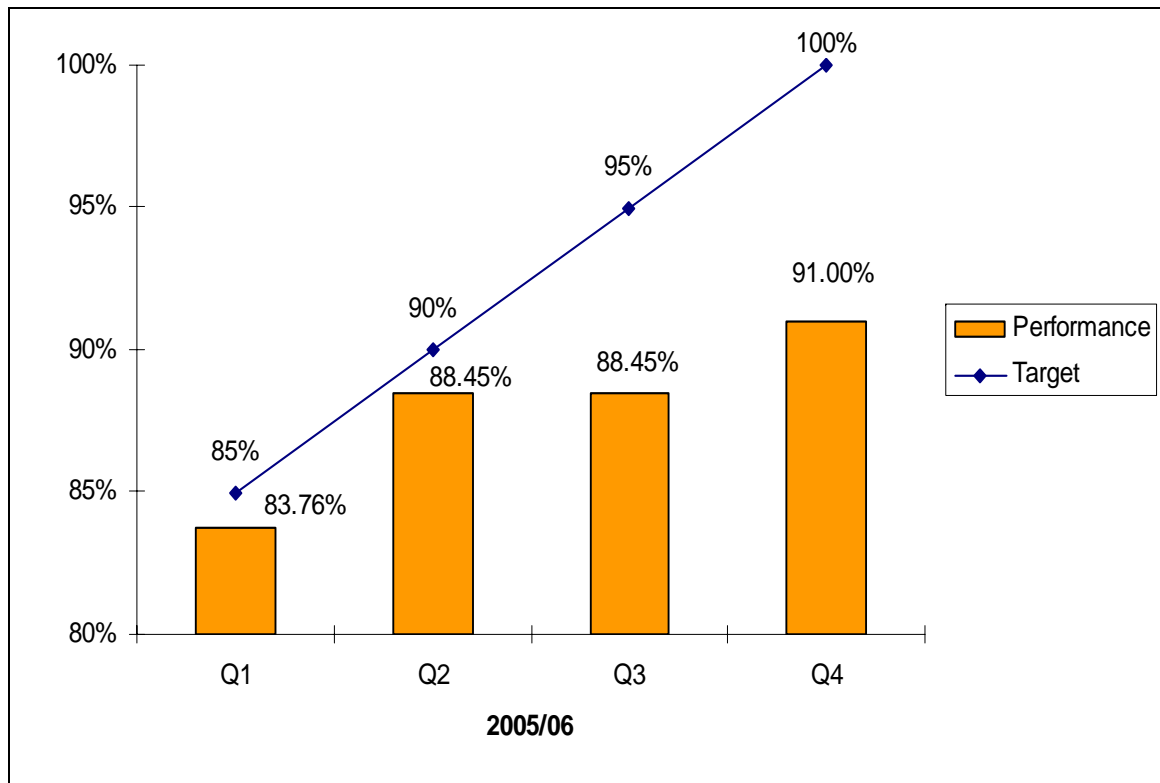


Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed
Increased monitoring by StreetCare Ward Officers	Ongoing	Ian Stewart	Ongoing
Intensive Cleaning Programme underway	Quarterly cleaning	Ian Stewart	Ongoing

Environment & Culture

BV 91 a
Percentage of households served by kerbside collection of recyclables (one recyclable)



SERVICE AREA COMMENTS: Richard Saunders

The roll-out to all households has been a slower than expected, with some protracted discussions with landlords and managing agents.

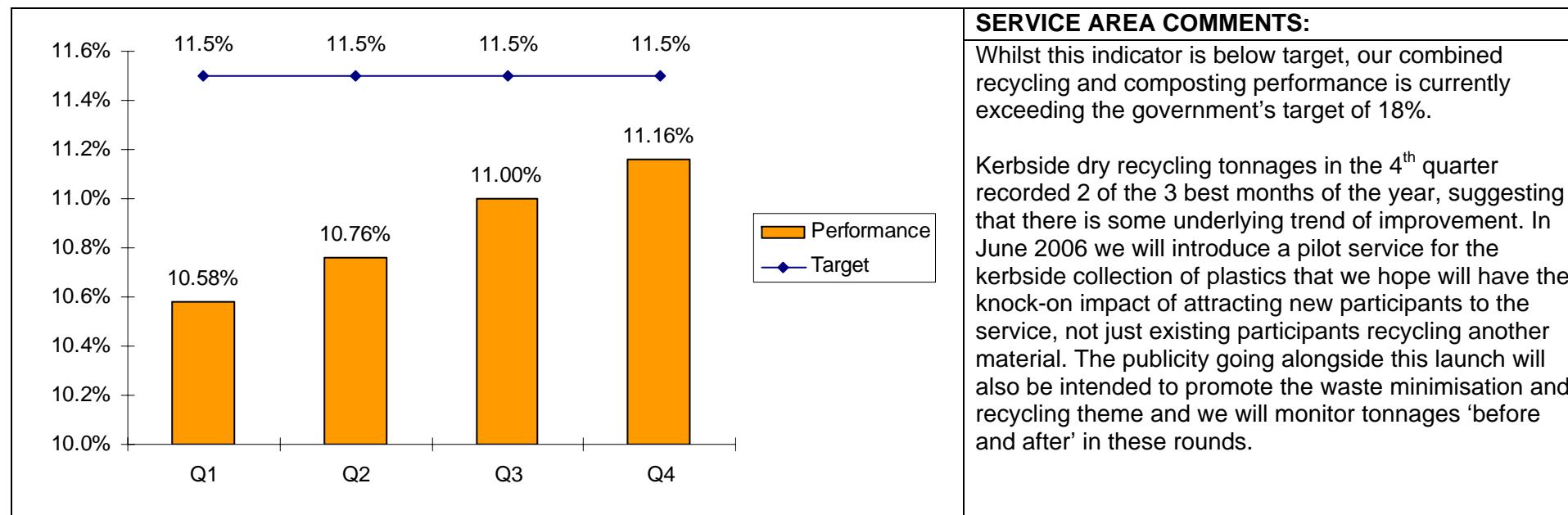
Ahead of specifying 100% in the new waste management contract from April 2007, we will continue to expand the system as quickly as is practical.

Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed
Continue Estates expansion as per current approach	Ongoing	Tony Talman / Michael Morgan	Ongoing
Specify 100% coverage in new Waste Contract	Contract documents completed by April 2006.	Keith Balmer	New Contract 1 st April, 2007

BV 82 a

Percentage of household waste arising which have been sent by the Authority for recycling



SERVICE AREA COMMENTS:

Whilst this indicator is below target, our combined recycling and composting performance is currently exceeding the government's target of 18%.

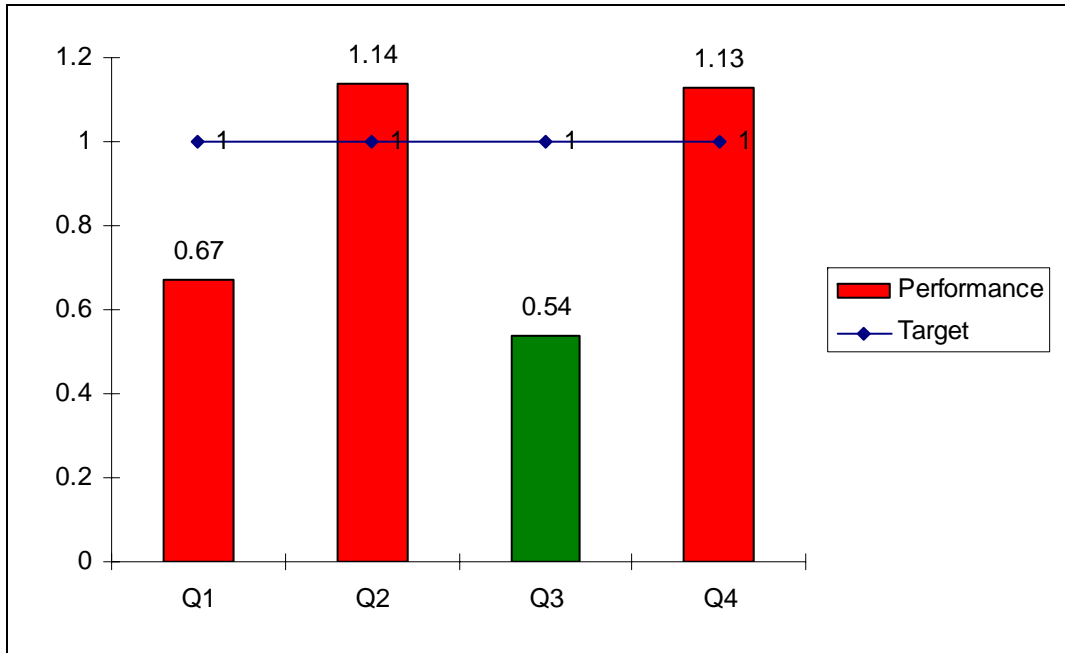
Kerbside dry recycling tonnages in the 4th quarter recorded 2 of the 3 best months of the year, suggesting that there is some underlying trend of improvement. In June 2006 we will introduce a pilot service for the kerbside collection of plastics that we hope will have the knock-on impact of attracting new participants to the service, not just existing participants recycling another material. The publicity going alongside this launch will also be intended to promote the waste minimisation and recycling theme and we will monitor tonnages 'before and after' in these rounds.

Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed
Implementing actions from Waste Attitude Survey	Ongoing	Nicola Percival	
Participation monitoring underway, with re-boxing as necessary	Ongoing	Nicola Percival	
New developments being put on line as early as possible	Ongoing	Tony Talman	
Increased monitoring by StreetCare Ward Officers	Ongoing	Ian Stewart / Nicola Percival	
Introduce collections to more schools	Ongoing	Nicola Percival	
Expand the Estates system	Ongoing	Tony Talman	
Further plastics recycling, to include further bring banks and pilot kerbside service in five rounds	June 2006	Tony Talman	

Environment & Culture

LPSA 10
Average time taken to remove fly tips from public land in days



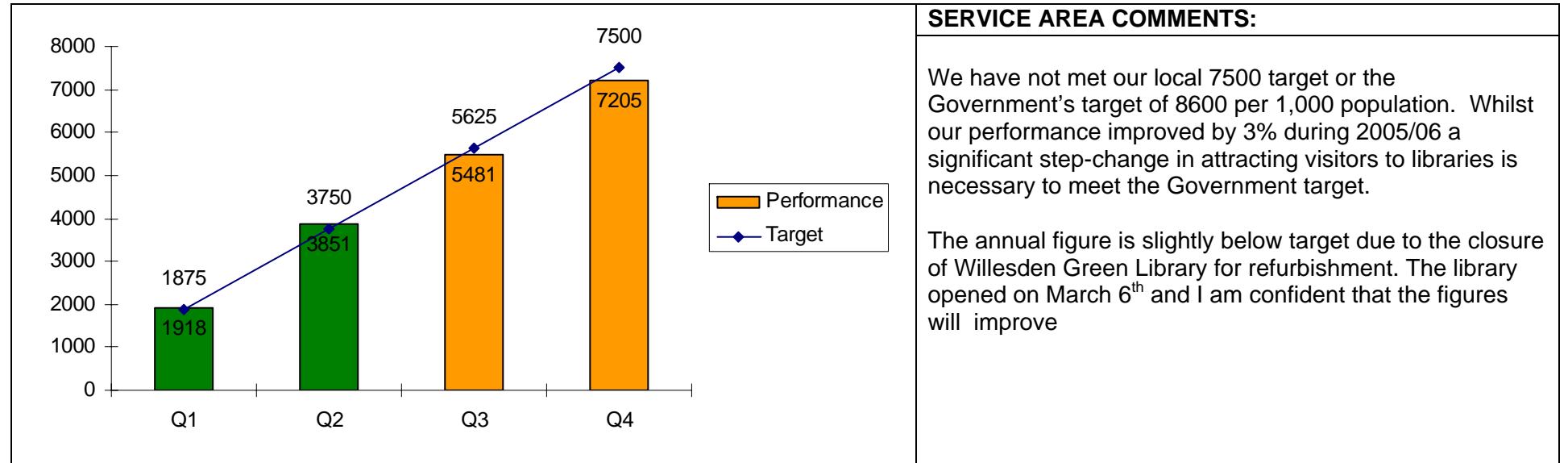
SERVICE AREA COMMENTS: Richard Saunders

Performance improving but still work needs to continue to meet targets next year

Plans for improvement including time frames:			
Key improvement actions	Timescale for completion	Responsible Officer	Date completed
Continue to monitor in line with programme	Ongoing	Keith Balmer	

Environment & Culture

**PLSS 6
Number of library visits per 1,000 population**



SERVICE AREA COMMENTS:

We have not met our local 7500 target or the Government's target of 8600 per 1,000 population. Whilst our performance improved by 3% during 2005/06 a significant step-change in attracting visitors to libraries is necessary to meet the Government target.

The annual figure is slightly below target due to the closure of Willesden Green Library for refurbishment. The library opened on March 6th and I am confident that the figures will improve

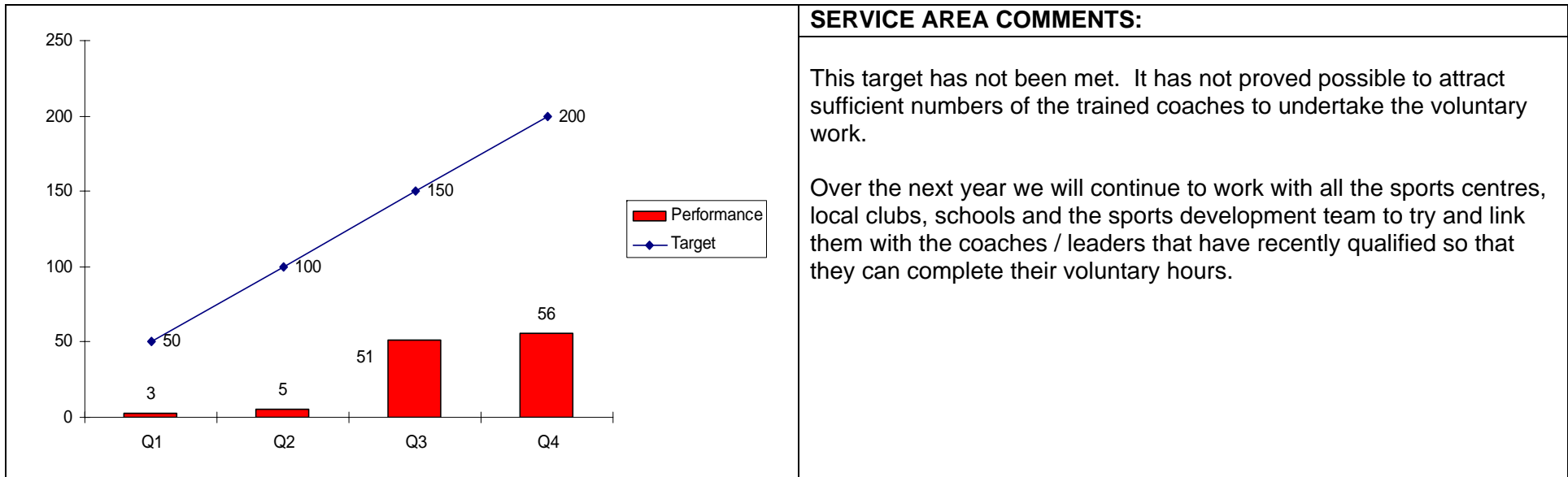
Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed

Environment & Culture

LPSA 8 b

The number of new coaches and people obtaining sports related qualifications (e.g.: CSLA and/or coaching qualifications) that use their new skills on a voluntary basis for a minimum of 2 hours per week for a 12 week period



SERVICE AREA COMMENTS:

This target has not been met. It has not proved possible to attract sufficient numbers of the trained coaches to undertake the voluntary work.

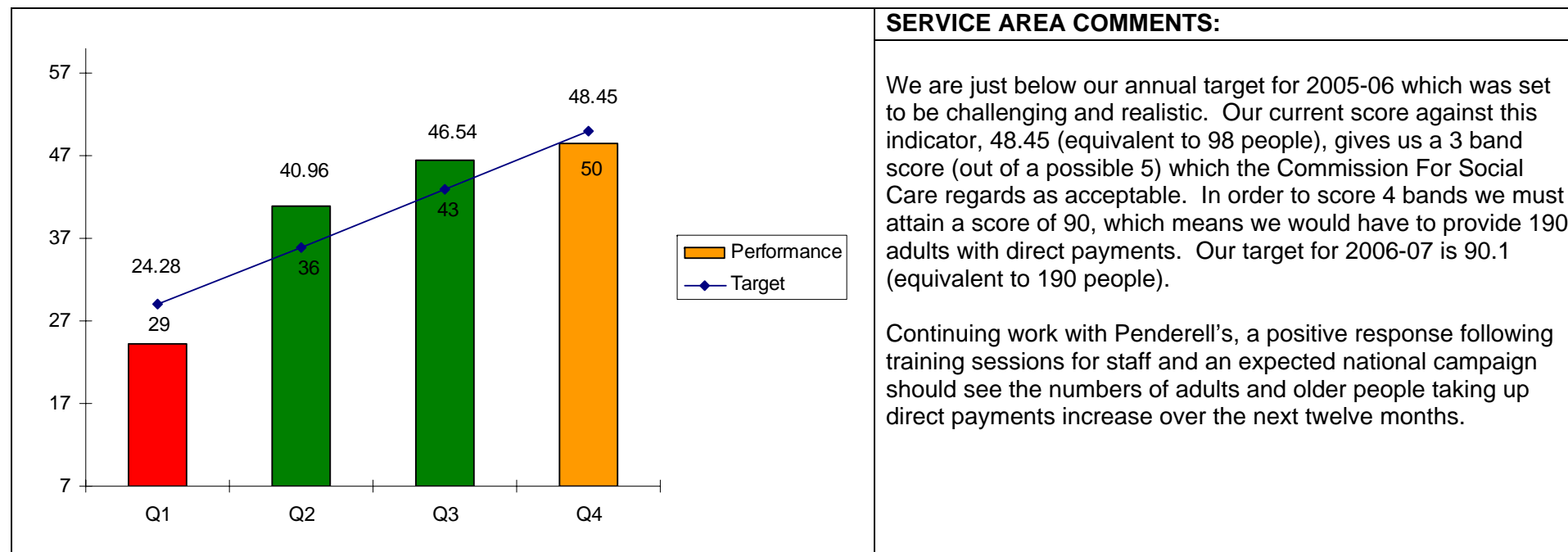
Over the next year we will continue to work with all the sports centres, local clubs, schools and the sports development team to try and link them with the coaches / leaders that have recently qualified so that they can complete their voluntary hours.

Plans for improvement including time frames:			
Key improvement actions	Timescale for completion	Responsible Officer	Date completed
Continue programme of work with sports centres, local clubs, schools and the sports development team	Ongoing	Gerry Kiefer	

Housing & Community Care

PAF C51, BV 201

Adults and older people receiving direct payments per 100,000 population



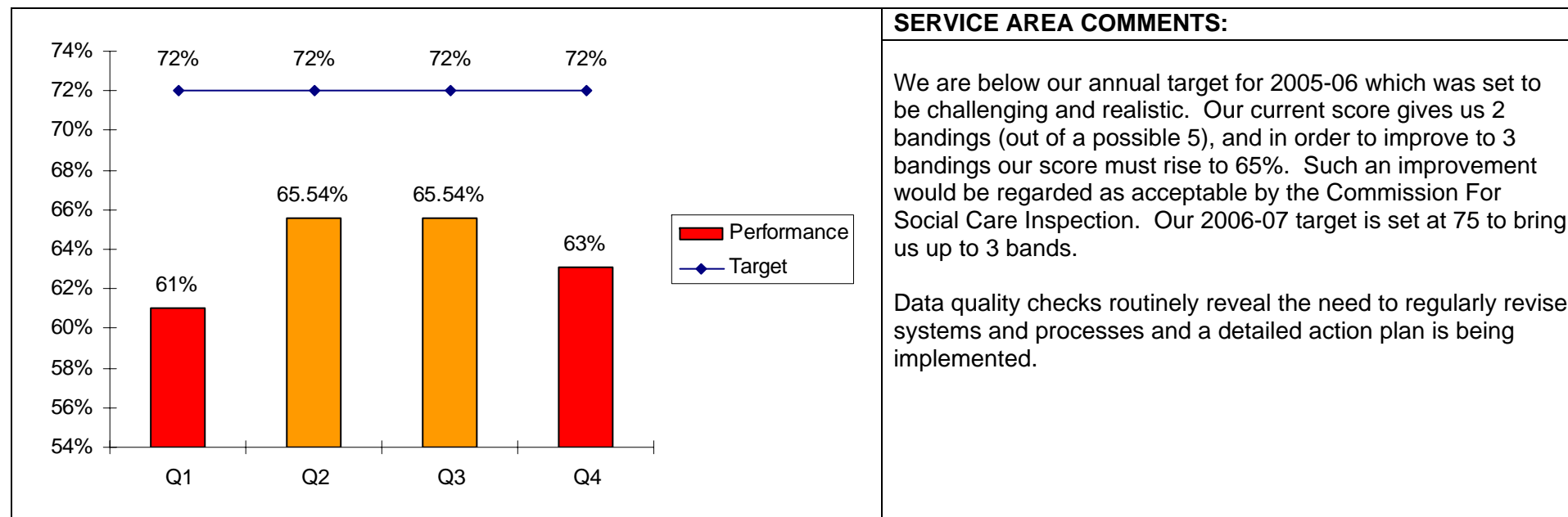
Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed
Training sessions for staff	1 year		
Continuing work with Penderell's	1 year		
National awareness campaign	1 year		

Housing & Community Care

PAF D55, BV 195

Acceptable waiting times for assessments



SERVICE AREA COMMENTS:

We are below our annual target for 2005-06 which was set to be challenging and realistic. Our current score gives us 2 bandings (out of a possible 5), and in order to improve to 3 bandings our score must rise to 65%. Such an improvement would be regarded as acceptable by the Commission For Social Care Inspection. Our 2006-07 target is set at 75 to bring us up to 3 bands.

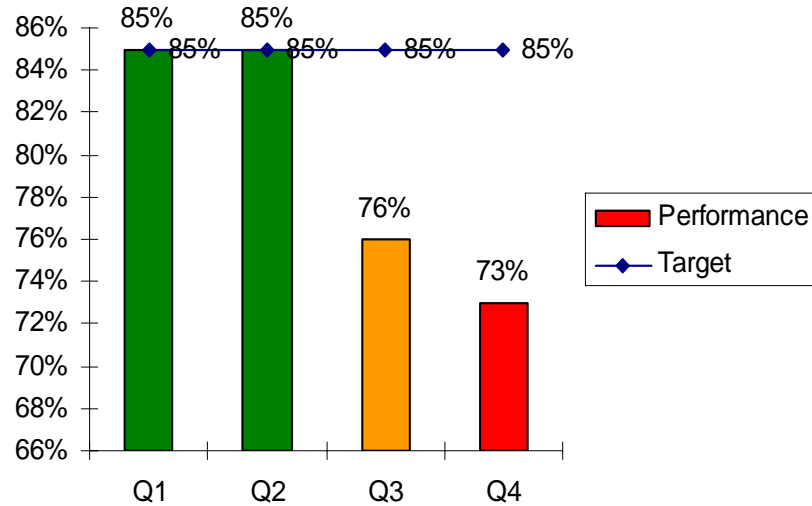
Data quality checks routinely reveal the need to regularly revise systems and processes and a detailed action plan is being implemented.

Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed
Project group to monitor delivery	ongoing	Ros Howard	
Weekly monitor	From March 2006	Edna Porter John Street	
New reports from framework	From January 2006	Collette Morris	

Children & Families

**BV159
Alternative Tuition – 21 hours or more**



SERVICE AREA COMMENTS:

The Local Authority was responsible for providing alternative tuition for 127 permanently excluded pupils. 93 were offered provision of 21 hours or more provision from the 16th day of exclusion.

The shortfall is accounted for where current capacity has been unable to cater for an increase in permanent exclusions in a particular age group over the academic year (particularly KS3), and the ongoing administrative difficulties of ascertaining place of residence or of securing timely agreement from parents on suitable provision within the timescale.

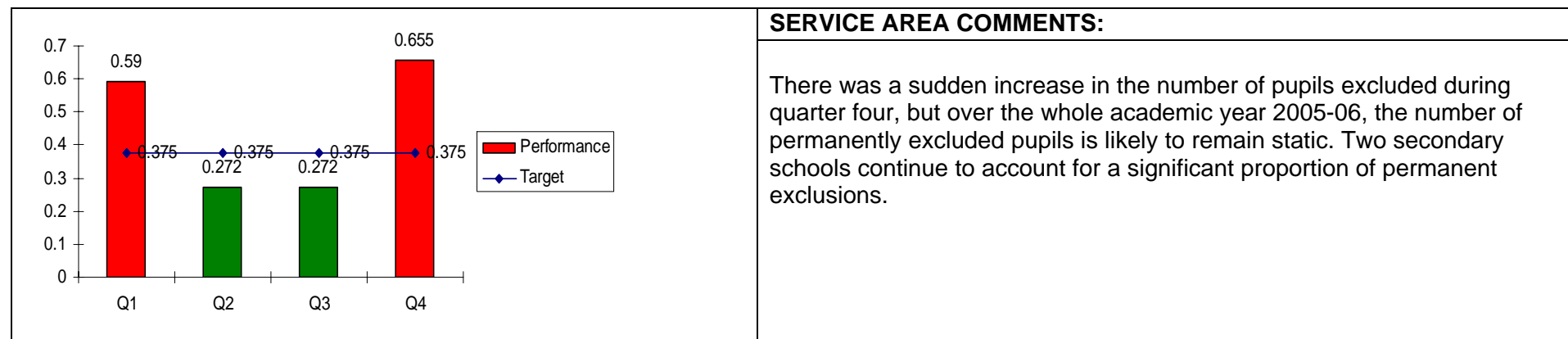
Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed

Children & Families

LI 1

The number of pupils permanently excluded from Brent maintained schools



SERVICE AREA COMMENTS:

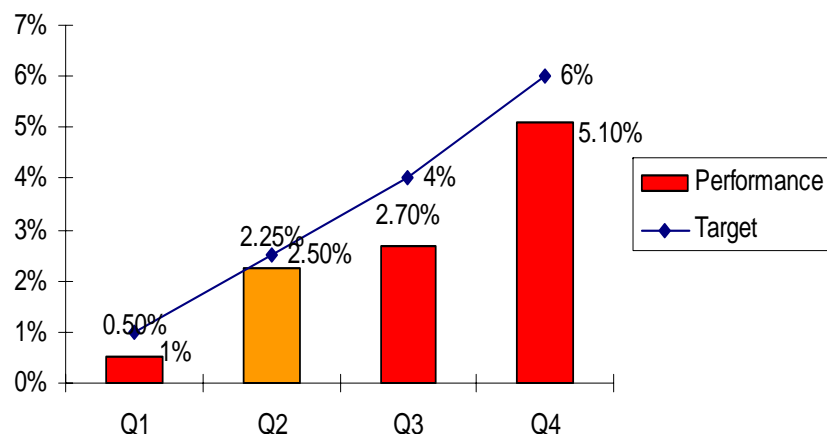
There was a sudden increase in the number of pupils excluded during quarter four, but over the whole academic year 2005-06, the number of permanently excluded pupils is likely to remain static. Two secondary schools continue to account for a significant proportion of permanent exclusions.

Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed
An Exclusions Review Group was set up in September 2005 to examine exclusion trends in greater detail and to draw up an action plan for more intensive and targeted support for schools to try and reduce exclusions.	Ongoing	Rik Boxer	
A Secondary Headteacher's half-day conference was held in February to draw together perspectives and experiences, to share good practice and to develop a coherent Authority wide strategy.	Ongoing	Rik Boxer	
An Improving Outcomes Steering Group has been meeting to discuss ways of improving the educational attainment of particularly vulnerable groups (including their over-representation among excluded pupils), and a launch event was held in July.	Ongoing	Rik Boxer	

Children & Families

BV163, PAF C23 Adoptions of Looked After Children



SERVICE AREA COMMENTS:

Although our performance during the period was below the expected target by 0.9%, specific work and closer monitoring is being undertaken with children placed for adoption to support them through this process. This in effect means that we did not meet our target by approximately one child and this is very close to the performance of other London boroughs which compare with Brent.

As well as the new adoption team, a new transfer process from Children in Need teams to the Adoption teams is due to be implemented by 1st August. This process will allow for an adoption worker to take on case tracking responsibilities once it has been agreed that a child has a need for a permanent home outside that of the birth family.

The tracking may involve the adoption worker in family finding or writing statements for court around family contact. This should expediate the adoption process

In total 12 children were adopted and 3 special guardianship orders were granted totalling 15 children.

Plans for improvement including time frames:

Key improvement actions	Timescale for completion	Responsible Officer	Date completed
A second Adoption team will be established to accelerate the adoption process.	Aug 06	Jan Fishwick	
Implement new transfer process between CIN and Adoption teams	Aug 06	Jan Fishwick	
All Heads of Service are working to a plan to identify at an earlier stage children whose outcome is likely to be adoption.	Ongoing	Sharon Stockman Christine Bridgett George Riley Jan Fishwick	

