



Quarterly Performance & Finance Monitoring

Report

VITAL SIGNS PERFORMANCE DIGEST

High and Medium Risk Monitoring
2008 to 2009

PRU – 08/09 - 05

POLICY & REGENERATION UNIT
LONDON BOROUGH OF BRENT

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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 against key indicators. The indicators reflect areas critical for Comprehensive Performance Assessment (CPA), 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.

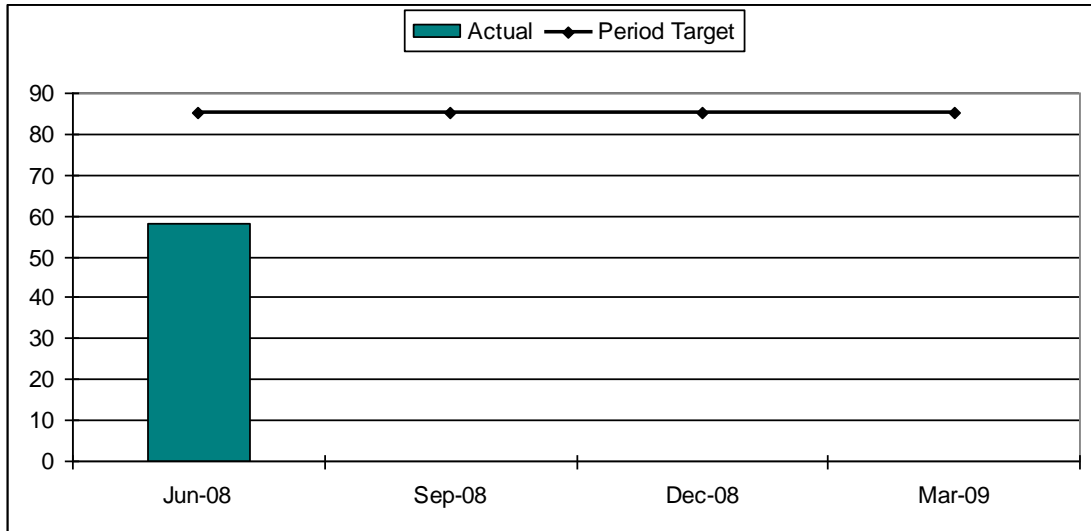
This section includes a graph tracking performance over time against target, comments from the Lead Member and Service Director/Manager, and plans for improvement with actions and time frames.

The table also shows an alert to highlight whether or not performance is reaching target. The following explains what each alert means:

	'Medium risk' performance indicators: this means target is not being met but performance is within 10-15% of the target
	'High risk' performance indicators: this means targets are not being met and performance is not within 10-15% of the target

SERVICE AREA: CHILDREN AND FAMILIES

CC CMP2 D % of stage 1 complaints responses in time



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	58			
Period Target	85	85	85	85
Period Alert	▲			

DIRECTOR COMMENTS

During the period Children & Families received a total of 27 complaints of which 14 were responded to within the required timescale. For all the complaints that did not meet the response timescale, the complainants had agreed to meet with a manager to discuss their complaint. These meetings assisted with understanding and resolution but did mean that in these cases timescales were not met. All, except one, were statutory complaints. The outcomes for those complaints not meeting the timescale were 5 not upheld, 1 partly upheld, 4 upheld and 1 withdrawn.

EXECUTIVE MEMBER'S COMMENTS

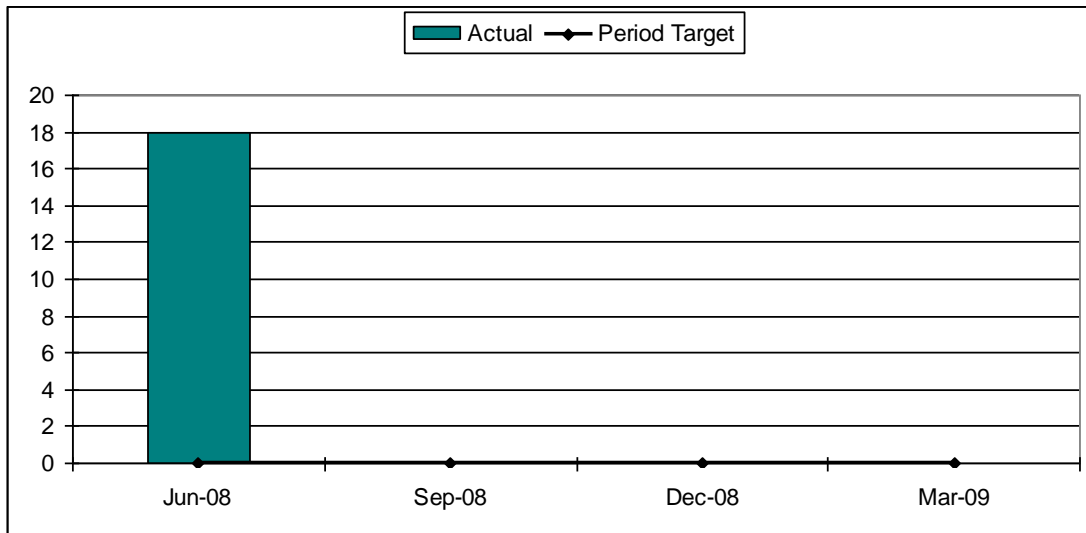
The offer of a meeting is more useful than the issue of a holding letter. It would be useful to monitor the trend in total complaints.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Meetings will be offered to complainants and written correspondence will be sent within the timescales.	July - September 08
Stage 1 complaints training to continue plus briefing sessions for teams on good complaint handling.	July – September 08
New procedure proposed with emphasis on flexible, customer-based approach, early and effective local resolution and greater local leadership and accountability.	July – September 08
Independent review of Referral and Assessment services.	Ongoing
Proposed provision of extra information and support to parents in child protection cases.	July - September 08

SERVICE AREA: CHILDREN AND FAMILIES

CF SS CYP3.08.4 D % of Secondary school aged children who waited 6 weeks or more for a school place after registration



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	18			
Period Target	0	0	0	0
Period Alert	▲			

DIRECTOR COMMENTS

Several measures are being implemented, to assess the educational needs and English speaking skills of secondary aged pupils. For secondary aged children we face several challenges. Many of the children who remain unplaced in this quarter are not new arrivals or children with English as a second language but include those waiting for entry to specific schools. The English as a second language project is not suitable for these children. The improvement action plan below outlines other measures being taken to support these children. The council is providing extra places to reduce waiting times and cope with increasing demand.

EXECUTIVE MEMBER'S COMMENTS

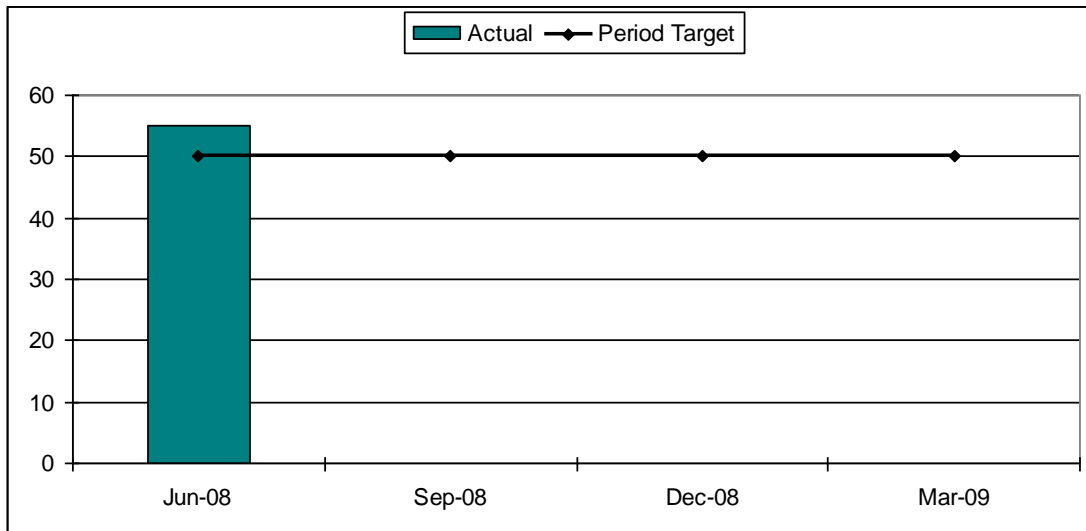
An additional project opened this term at Ashley Gardens. Longer term relief will come from the extra classes at Preston Manor, Claremont and the opening of Wembley Academy.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Assessment centres to assess educational needs are run for secondary school pupils.	Every six weeks
KS3 and KS4 projects and reduced GCSE courses have been set up in three secondary schools, and a level 1 course has been purchased from the College of North West London.	Until March 2009
Additional project opened at Ashley Gardens.	Ongoing
Extra classes started at Preston Manor and Claremont School, Year 7 only.	September 08
Opening of the Wembley Academy.	September 08

SERVICE AREA: CHILDREN AND FAMILIES

CF/YP02 % of young men supervised by the YOT, subject to remand that are Black African or Caribbean



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	55			
Period Target	50	50	50	50
Period Alert	●			

DIRECTOR COMMENTS

The focus is now on managing within national standards those already subject to supervision to reduce the overall risk of custody. Although the outturn for the period is 23.9% less than the same period last year, there is still an over-representation of these heritage groups in the criminal justice system. Brent remains a high user of secure remands, reflecting both the numbers of serious offences dealt with by the court and with their remand practice. Further analysis does indicate that the gravity of the offences or the Police Protection Order status of the young person was a factor in the magistrates' decisions to remand

EXECUTIVE MEMBER'S COMMENTS

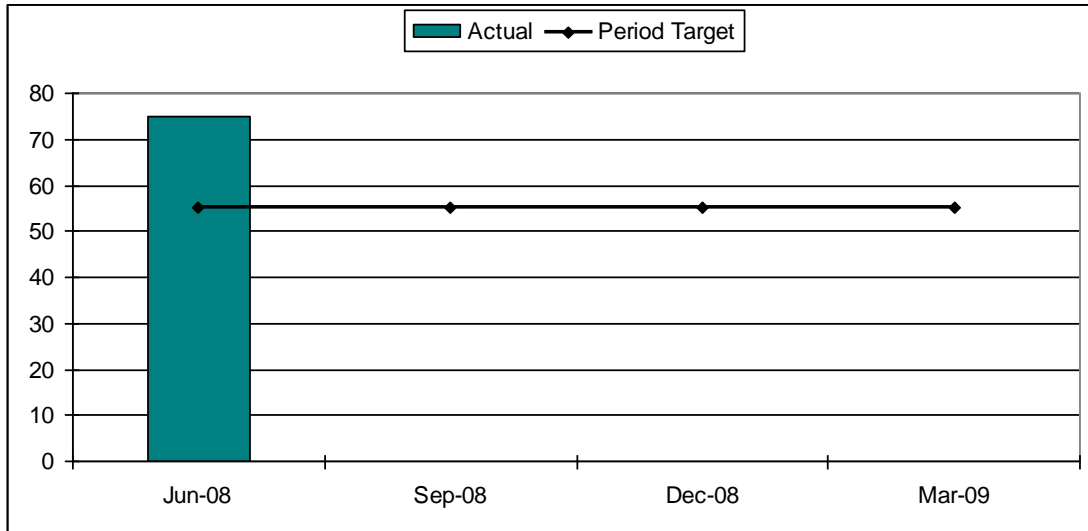
Comments noted

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Continue to ensure that the Youth Offending Service offers Bail ISSP (Intensive Supervision and Surveillance Programme) to those charged with serious offences.	Ongoing
Engage with partners to reinforce an improved and targeted youth provision in high risk areas (e.g. this year through New Deal for Communities, neighbourhood renewal fund, Positive Activities for Young People, Summer University and other programmes).	July-September 2008

SERVICE AREA: CHILDREN AND FAMILIES

Cf/YP03 D %of young men supervised by the YOT subject to custody that are Black African or Caribbean



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	75			
Period Target	55	55	55	55
Period Alert	▲			

DIRECTOR COMMENTS

The focus is now on managing within national standards those already subject to supervision to reduce the overall risk of custody. Overall Brent remains a high user, reflecting the number of serious offences dealt with by the courts, coupled with their sentencing practice. Comparisons with the same period last year indicates a 19.5% increase in the numbers of Black African/Caribbean young men being subject to custody

EXECUTIVE MEMBER'S COMMENTS

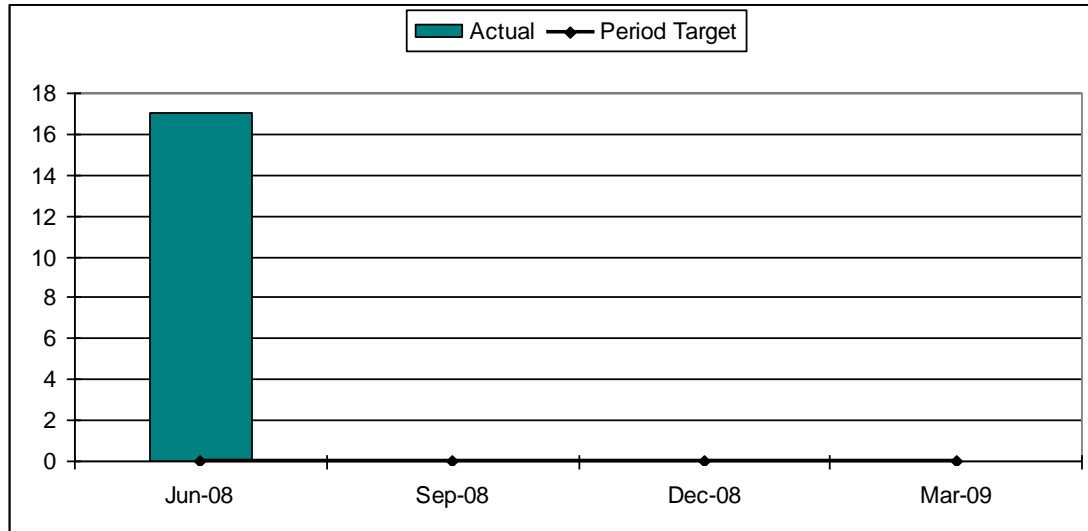
Comments noted

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
YOT staff to undertake focused work with the secure estate to improve chances of successful reintegration to the community and education, training and employment on release. (Secure estate refers to prison establishments or young offenders' institutions).	July-September 2008
Provide more robust alternatives to custody in pre-sentence reports.	July-September 2008
Liaise with magistrates at bi-annual youth court training events.	July-September 2008

SERVICE AREA: CHILDREN AND FAMILIES

CYP3.08.2 Di % of children who waited more than 6 weeks for a primary school place after registration



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	17			
Period Target	0	0	0	0
Period Alert	▲			

DIRECTOR COMMENTS

We are working closely with schools to place children as quickly as possible and are seeking to expand provision - increase schools intake where demand justifies. Monitoring is being facilitated by working closely with the Education Welfare Service and Social Care. The majority of children awaiting places during the period were reception aged children and this issue had been raised last summer. For the children in year groups older than reception it is a location problem. The majority are seeking places in the Wembley area, again putting pressure on places in Wembley and Sudbury.

EXECUTIVE MEMBER'S COMMENTS

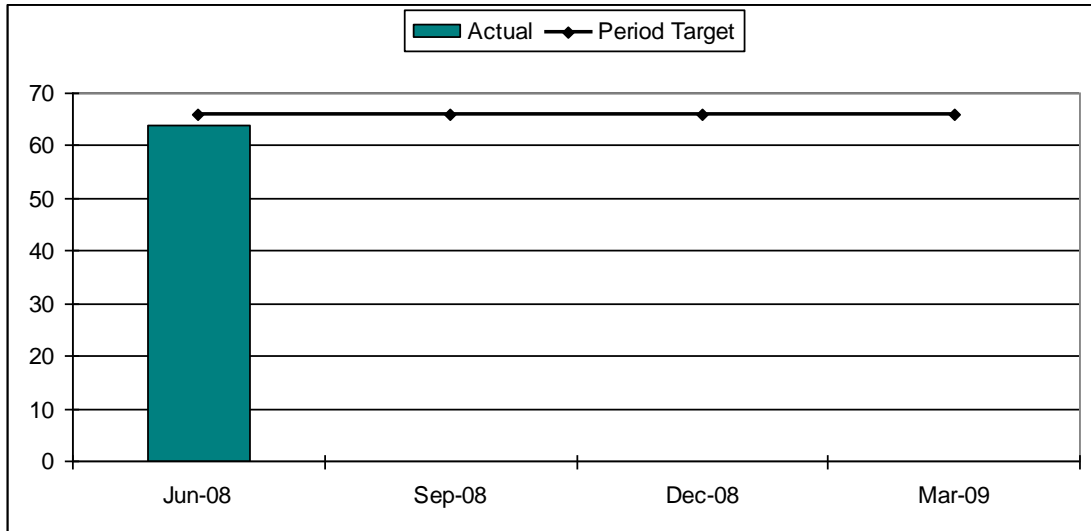
This justifies the opening of 6 new reception classes in September 2008.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Monitoring vacancies in schools through PLASC data and A3 school returns, and demand by year group and location in Brent.	July-September 2008
One to one interviews with parents and children, providing translations and interpreters, carrying out home visits.	July-September 2008
Six new reception classes to open in the borough.	September 2008

SERVICE AREA: CHILDREN AND FAMILIES

NI 063 Stability of placements of looked after children



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	64			
Period Target	66	66	66	66
Period Alert	●			

DIRECTOR COMMENTS

We are very close to target. The discussion of request of placement changes for looked after children and the monthly reporting of this indicator at Social Care management team meetings will help achieve target soon. It is hoped that the fostering 'invest to save' projects will produce more Brent enhanced and short term carers in this year which will assist in making more stable placements. We have also established positive relationships with 2 local children's homes which have impacted positively on the stability of residential placements.

EXECUTIVE MEMBER'S COMMENTS

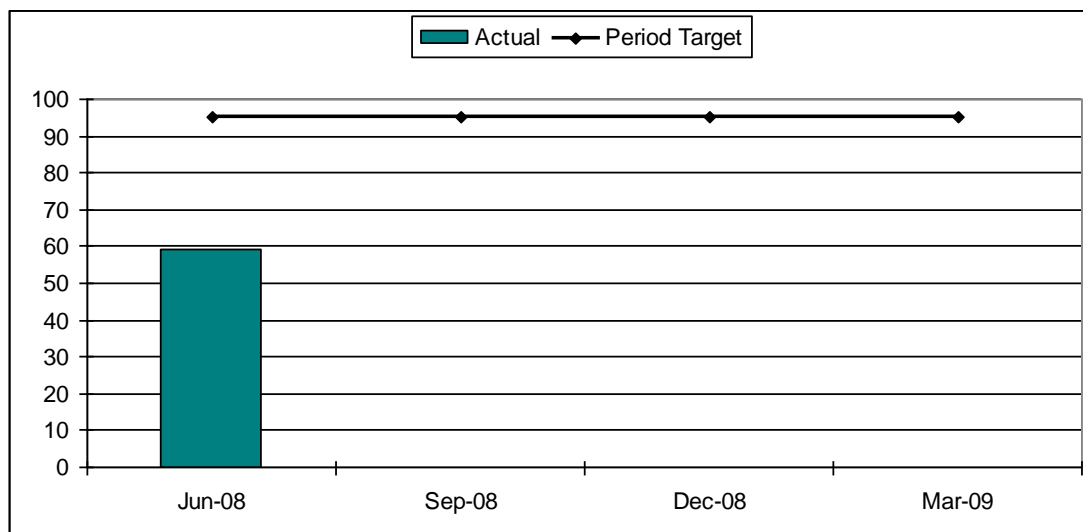
Performance is close to target.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
All request of placement changes for looked after children are discussed and agreed by Heads of Service & the Commissioning service.	September 2008
The performance of this indicator to be reported on and discussed monthly at Social Care Management Team meeting.	September 2008

SERVICE AREA: CHILDREN AND FAMILIES

NI 103 D Special Educational Needs - statements issued within 26 weeks



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	59			
Period Target	95	95	95	95
Period Alert	▲			

DIRECTOR COMMENTS

During the period 85 final statements of special education needs were issued of which 50 were within 26 weeks including exceptions. There were 35 which missed deadline, due to late reports from Brent Primary Care Trust, parents not responding to the proposed statement, extended consultation periods, extraordinary circumstances, extra advice being required following assessment, and late nursery educational advice. The service will work closely with other agencies to ensure requests for additional information are responded to promptly. In future, we will also need to monitor the percentage of cases that lead to a successful appeal.

EXECUTIVE MEMBER'S COMMENTS

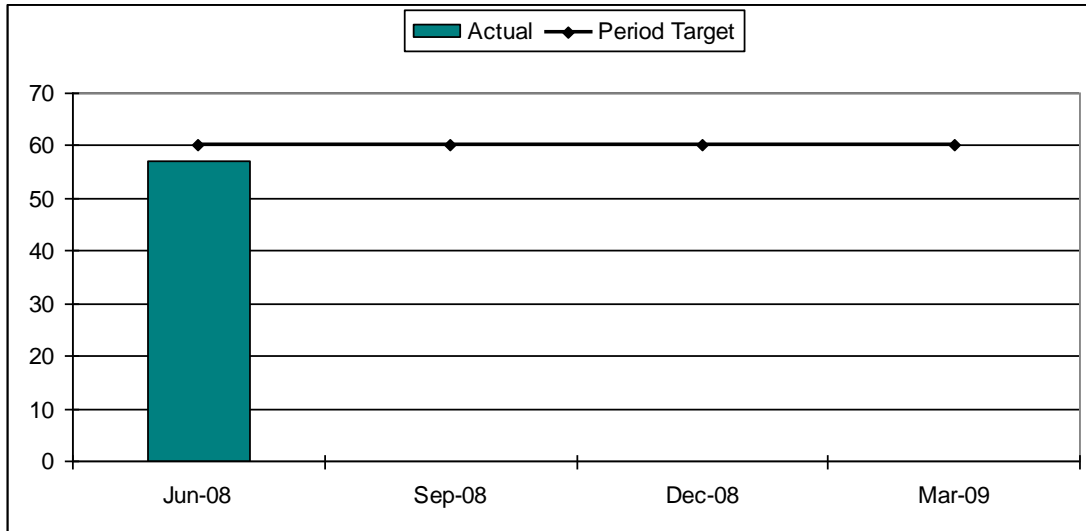
We are seeking an explanation of 'extraordinary circumstances'. Better cooperation with the Primary Care Trust has been arranged through the Children and Young Peoples Strategic Partnership Board. The council will review progress on this indicator through the high level monitoring group. We may also need to monitor percentage of cases that lead to a successful appeal.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Enhanced cooperation with PCT through the Children and Young People's Strategic Partnership Board.	Ongoing
The council will review progress on this indicator through the High Level Monitoring group.	Ongoing

SERVICE AREA: CHILDREN AND FAMILIES

NI 111 D First time entrants to the Youth Justice System aged 10 - 17



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	57			
Period Target	60	60	60	60
Period Alert	●			

DIRECTOR COMMENTS

We are currently close to target and expect that long term council activity (e.g. exclusions, targeted youth support) will contribute to improvements in the future.

EXECUTIVE MEMBER'S COMMENTS

Comments noted.

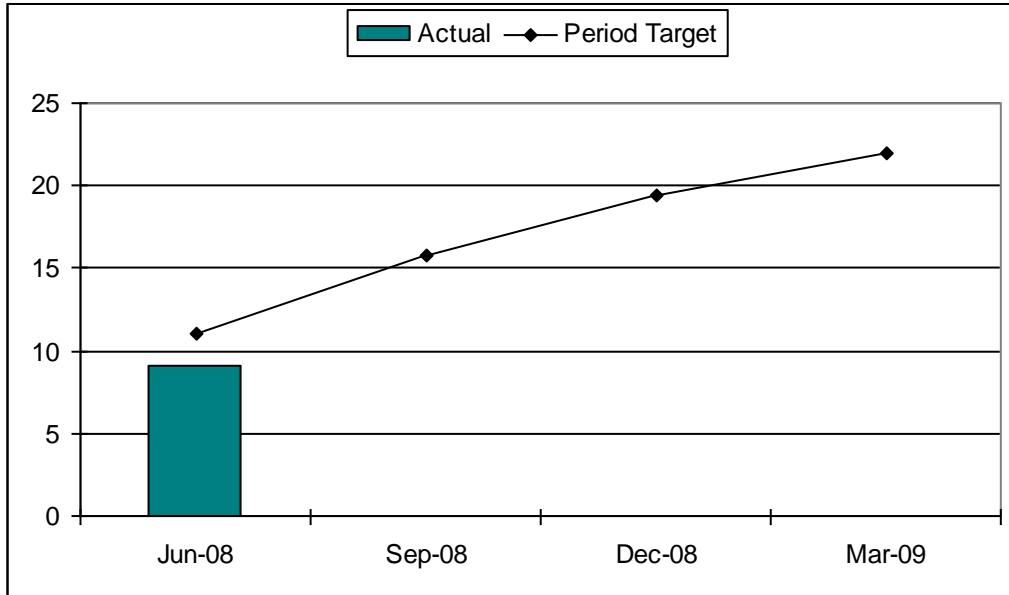
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Continued monitoring by the Youth Offending Service.	Ongoing

SERVICE AREA: ENVIRONMENT AND CULTURE

EC LAH L 01 D Active Borrowers as a % of Population

Active Borrowers as a Percentage of Population



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	9.09			
Period target	11.08	15.83	19.36	22
Period alert	▲			

DIRECTOR COMMENTS

The short term promotional measures implemented last summer had minimal impact on the long term performance against this target. However the 50% increase in issues at the new Kingsbury Library Plus since its opening in April 08 is evidence that the implementation of the Library Strategy is starting to improve performance.

EXECUTIVE MEMBER'S COMMENTS

Comments noted.

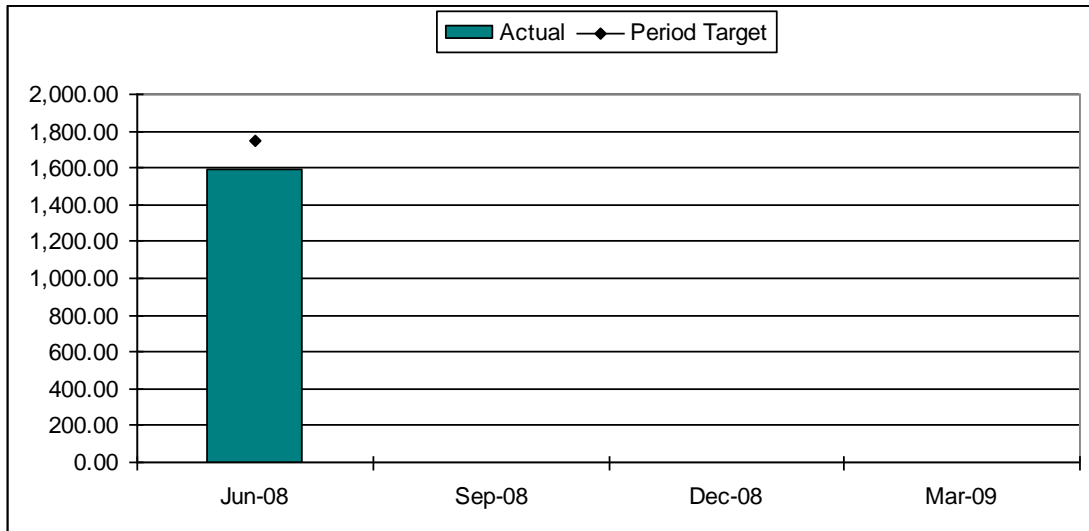
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
The key targets for the next stage of the refurbishment programme are: Neasden Harlesden	January 09 September 09

SERVICE AREA: ENVIRONMENT AND CULTURE

EC LAH L PLSS 06 D No of Library Visits Per 1000 Population

PLSS 6 Number of Library Visits Per 1000 Population



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	1,594.82			
Period target	1,750.00			
Period alert	●			

DIRECTOR COMMENTS

The short term promotional measures implemented last summer had minimal impact on the long term performance against this target. However the 63% increase in visitors to the new Kingsbury Library Plus since its opening in April 08 is evidence that the implementation of the Library Strategy is starting to improve performance.

EXECUTIVE MEMBER'S COMMENTS

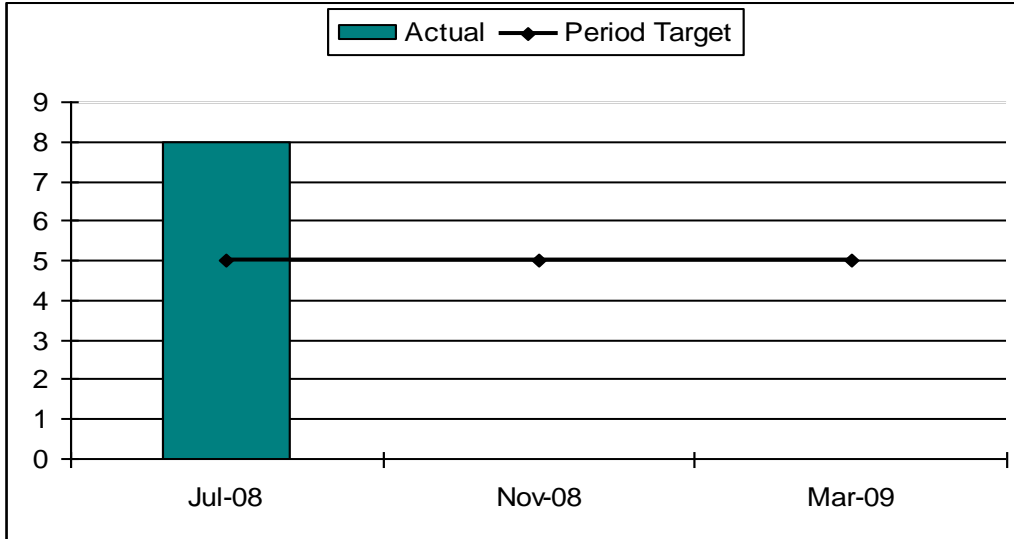
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
The key targets for the next stage of the refurbishment programme are: Neasden Harlesden	January 09 September 09

SERVICE AREA: ENVIRONMENT AND CULTURE

EC NI 195 D % of Improved street and environmental cleanliness – Graffiti



Smaller is better

	Jul-08	Nov-08	Mar-09
Actual	8		
Period target	5	5	5
Period alert	▲		

DIRECTOR COMMENTS

Provisional: This result shows a vast improvement over previous tranches, which were between 16-26%. The increased focus on graffiti crime and intelligence sharing has resulted in more arrests and pre-arrest Acceptable Behaviour Agreements, facilitated by the work of the Graffiti Partnership Board. The Board will be consulting on a new Graffiti Policy to take forward a multi-agency approach to continually improve performance (see improvement action plan below).

EXECUTIVE MEMBER'S COMMENTS

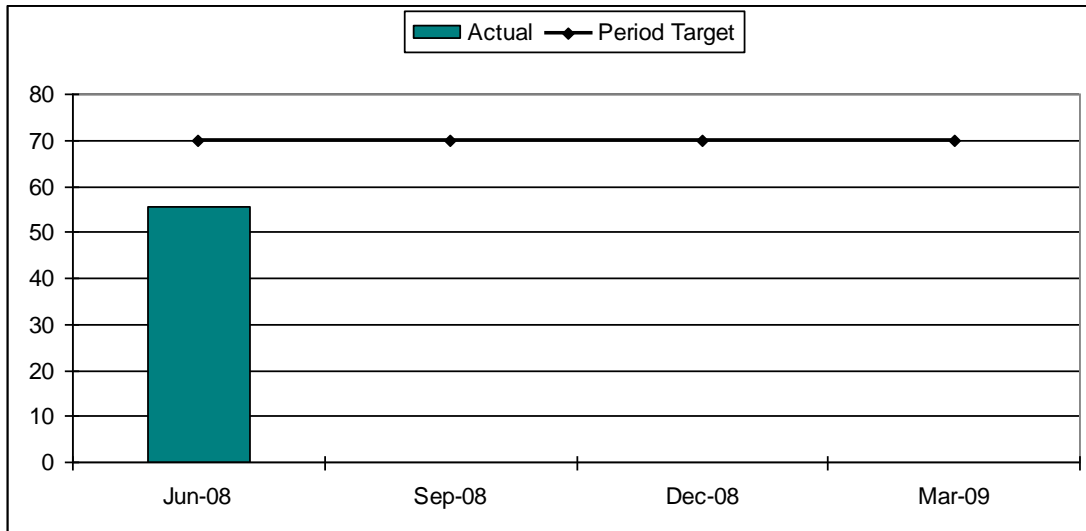
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Proposal of new Graffiti Policy to take forward a multi-agency approach.	September 08

SERVICE AREA: ENVIRONMENT AND CULTURE

NI 157(a) D % of MAJOR planning applications determined within 13 weeks



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	55.56			
Period target	70.00	70.00	70.00	70.00
Period alert	▲			

DIRECTOR COMMENTS

Currently, the Brent target is 70% although the national target remains at 60% over the relevant 12 month period. The vulnerability of maintaining a % target when a relatively small number of decisions (9 in this qtr) are involved has been highlighted. The total number of applications and interest of applicants in pursuing an associated S106 agreement to conclusion is impacting on the ability to determine applications within the specified timeframe.

EXECUTIVE MEMBER'S COMMENTS

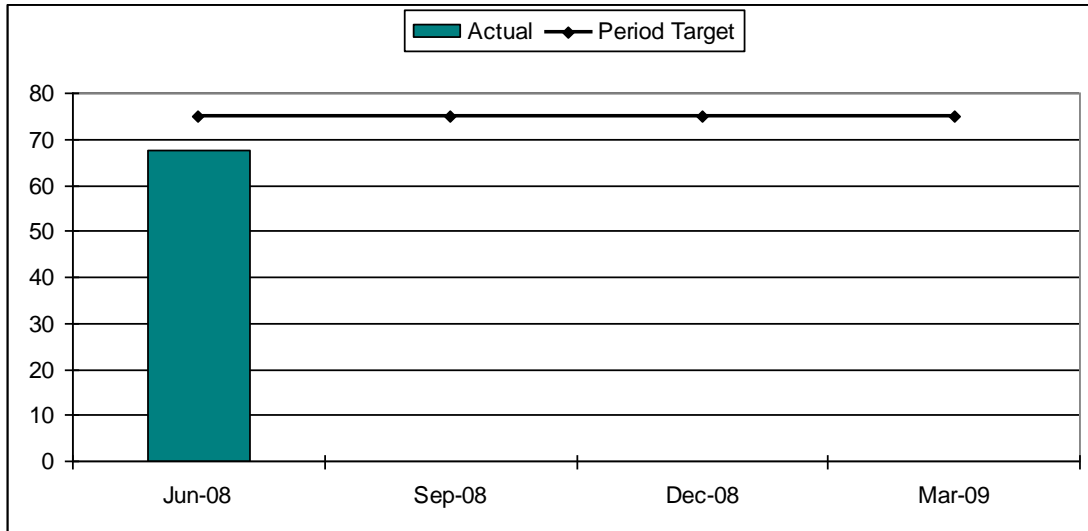
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Measures implemented to try and mitigate ongoing London wide shortages of experienced planning staff.	March 09
Investigation of scope for further extension of delegation scheme to take place.	March 09

SERVICE AREA: ENVIRONMENT AND CULTURE

NI 157(b) D % of MINOR planning applications determined within 8 weeks



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	67.38			
Period target	75.00	75.00	75.00	75.00
Period alert	▲			

DIRECTOR COMMENTS

Brent Target is 75% although national target remains at 65% (over relevant 12 month period) and therefore met. A significant increase (7.4%) in applications received in April, although balanced over the quarter, allied to staff changes have contributed. In addition, the new S106 Supplementary Planning Guidance was introduced in October 2007 leading to an increase in the number of smaller developments attracting legal agreements and an increased potential to overrun the 8 week target.

EXECUTIVE MEMBER'S COMMENTS

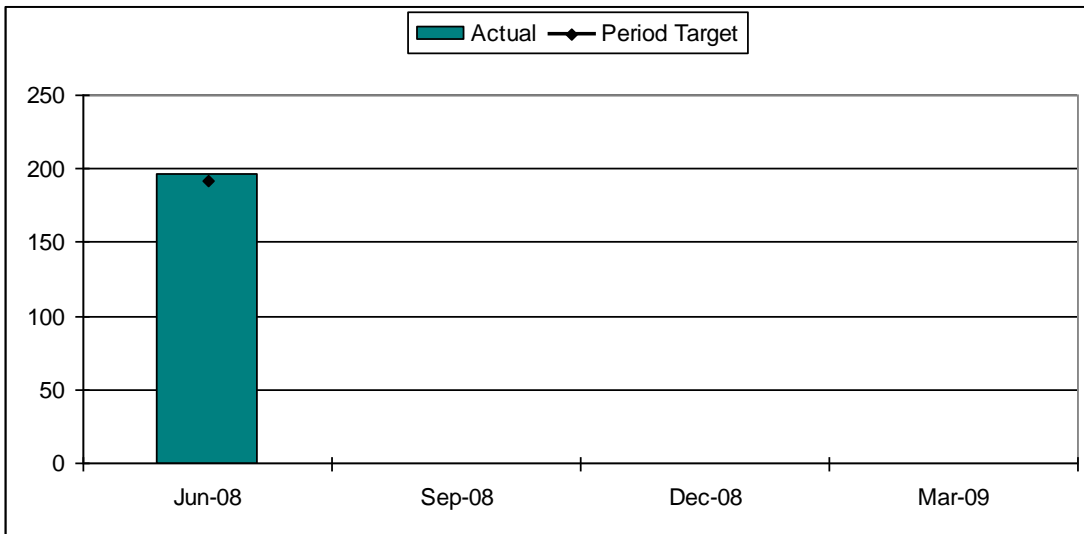
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Maintain staffing levels through use of agency if necessary and monitor the implementation of the revised S106 policy.	Ongoing

SERVICE AREA: ENVIRONMENT AND CULTURE

NI 191 D residual waste collection per household



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	197			
Period Target	191.25			
Period Alert	●			

DIRECTOR COMMENTS

Provisional: Residual waste tonnages are in line with quarter 1 of 2007-08, but do show an increase over the last quarter (quarter 4 2007-08). The amount of residual waste is dependent upon two factors over which we have greater and lesser degrees of influence, but no control. We can influence the recycling level, and we firmly believe that the introduction of compulsory recycling in August 2008 will shift tonnage out of the residual waste stream. Early indications also reflect this.

The second factor is the amount of goods that people buy. We do put out educational material about buying less and shopping smarter.

EXECUTIVE MEMBER'S COMMENTS

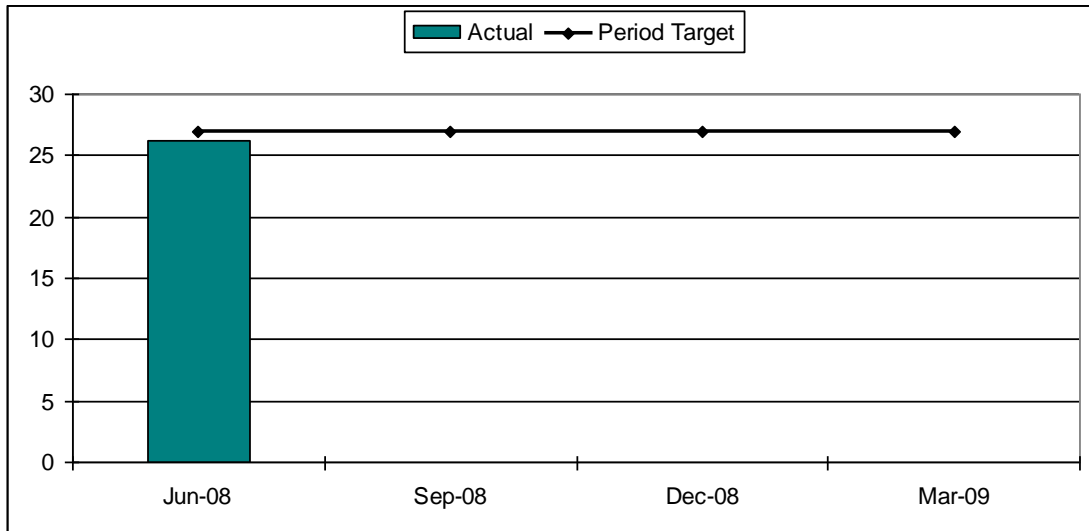
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Introduction of compulsory recycling.	Beginning August 08

SERVICE AREA: ENVIRONMENT AND CULTURE

NI 192 % of Household Waste sent for Reuse, Recycling or Composting (formerly BV82a+b)



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	26.17			
Period Target	27	27	27	27
Period Alert	●			

DIRECTOR COMMENTS

Provisional: Compulsory recycling and improved green waste performance will serve to increase this rate further towards the 27% target. The overall indication in the data, coupled with a 500% increase in green box orders since compulsory recycling publicity started, is that recycling percentages are increasing.

EXECUTIVE MEMBER'S COMMENTS

Comments noted.

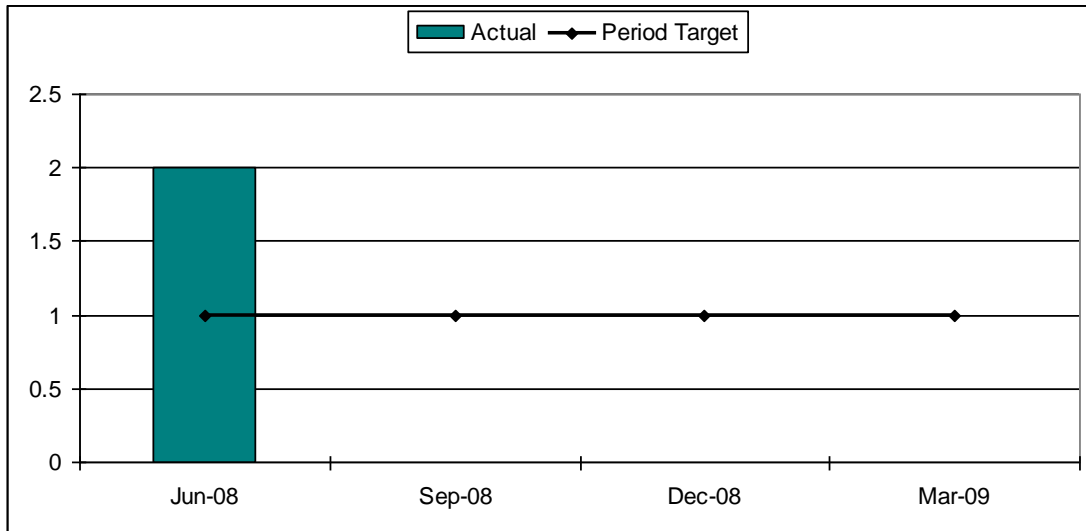
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Introduction of compulsory recycling	Beginning August 08

SERVICE AREA: ENVIRONMENT AND CULTURE

NI 196 Env. Cleanliness: Fly-Tipping (formerly BV199d)

The year-on-year reduction in total No. of incidents and increase in total No. of enforcement actions taken to deal with fly-tipping.



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	2			
Period target	1	1	1	1
Period alert	▲			

DIRECTOR COMMENTS

Last year we benefited from a massive reduction in fly-tips, and increased resources in the Enforcement Team, which pushed us straight into the Very Effective category. This year, whilst fly-tipping has continued on its downward trend, albeit on a shallower curve, Enforcement resources are being targeted in other ways. Specifically, the team is undertaking more targeted Town Centre based projects, which require longer set up times. The aim of the projects is more toward removing trade waste tonnage from the domestic waste collection, and not enforcement actions. This is an ongoing long term project. However, because enforcement actions remain an outcome of such projects, they will start to come through the system later in the year. In addition to this, we have mailed out Business Waste Booklets to all businesses in the borough, and there is now greater understanding amongst businesses of their duties, ensuring greater compliance.

EXECUTIVE MEMBER'S COMMENTS

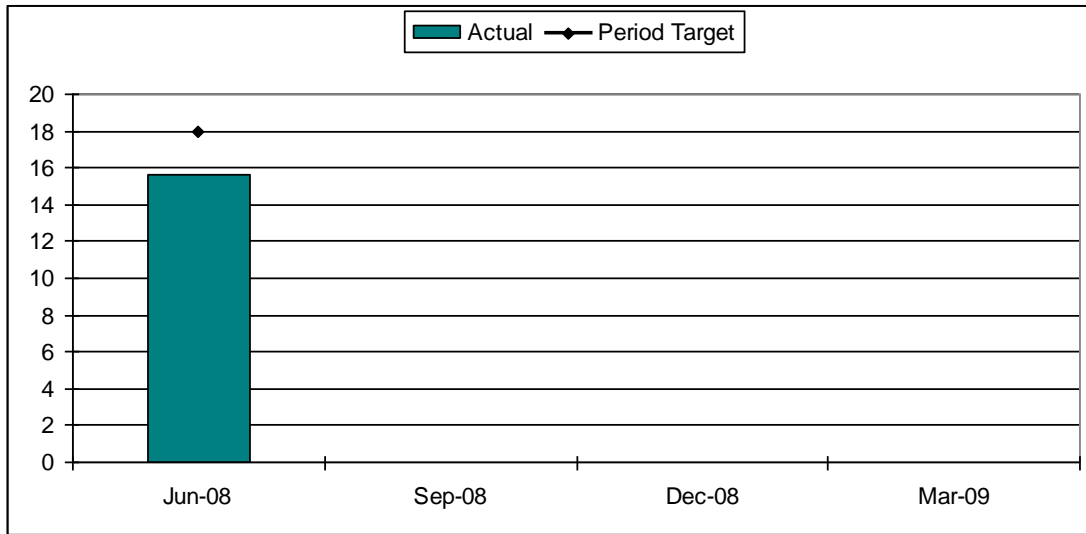
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Redeployment of enforcement resources to target fly-tipping in town centres.	Ongoing
Mailing of Business Waste booklets to raise awareness amongst businesses and ensure compliance to Street Care standards.	Ongoing

SERVICE AREA: CENTRAL UNITS

CC HR01 D % of Senior Managers Black/Minority Ethnic



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	15.6			
Period Target	18			
Period Alert	▲			

DIRECTOR COMMENTS

This is a new more practical indicator focussed on grades rather than the former BVPI of top 5% earners. We will continue to ensure that BME candidates are specifically targeted in recruitment search and selection activities. We are reviewing how BME staff can be targeted as part of plans for future talent and leadership development programmes for our staff.

EXECUTIVE MEMBER'S COMMENTS

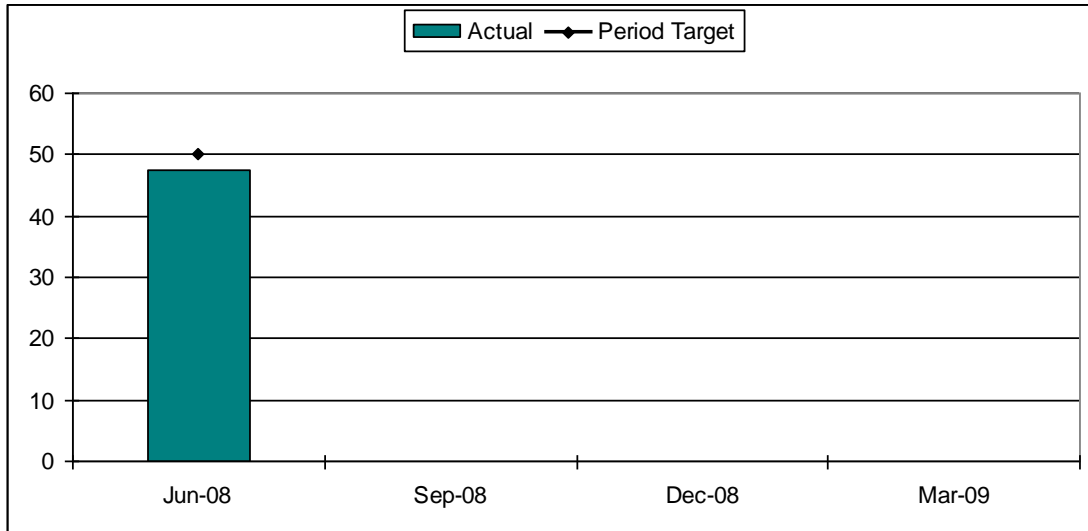
Achieving a diverse workforce in all services and at all levels of the organisation is a priority for the council. Members recognise that a range of interventions as described here are necessary to achieve sustained improvements in this area. Whilst not achieving the target, when compared with other boroughs, Brent remains within the top quartile.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Review of the council's recruitment policy is planned which will embrace more flexible recruitment processes.	March 2009

SERVICE AREA: CENTRAL UNITS

CC HR03 D % of Senior Managers Women



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	47.45			
Period Target	50.00			
Period Alert	●			

DIRECTOR COMMENTS

This year we have set a more challenging target to reflect the profile of the authority. We are designing a plan to deliver against this target.

EXECUTIVE MEMBER'S COMMENTS

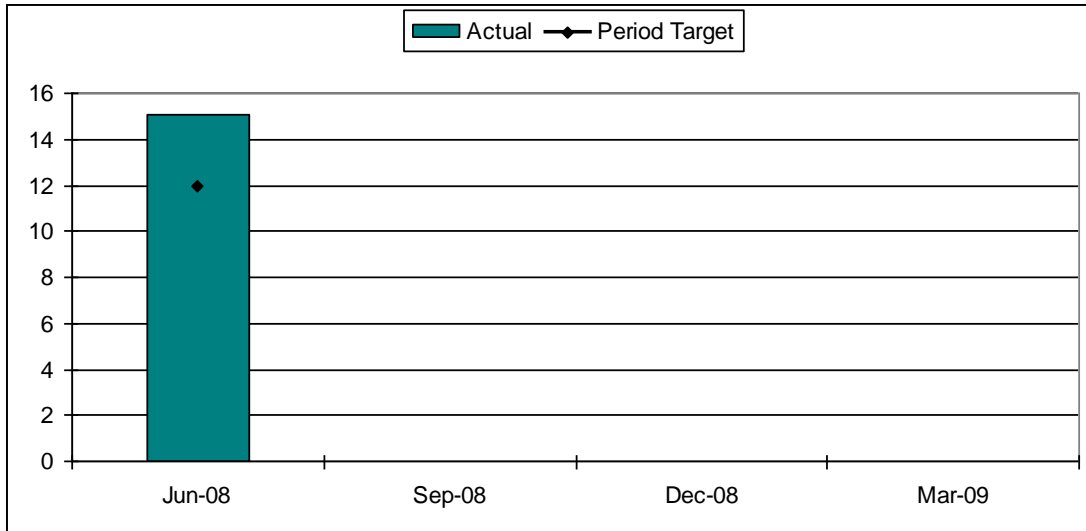
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Continue to provide leadership development plan.	March 09

SERVICE AREA: CENTRAL UNITS

CC HR04 D % of Workforce Agency Staff



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	15.03			
Period Target	12.00			
Period Alert	▲			

DIRECTOR COMMENTS

The levels of agency staff are closely monitored corporately. Plans are developed by each service area drawing on the trends highlighted by the corporate report.

EXECUTIVE MEMBER'S COMMENTS

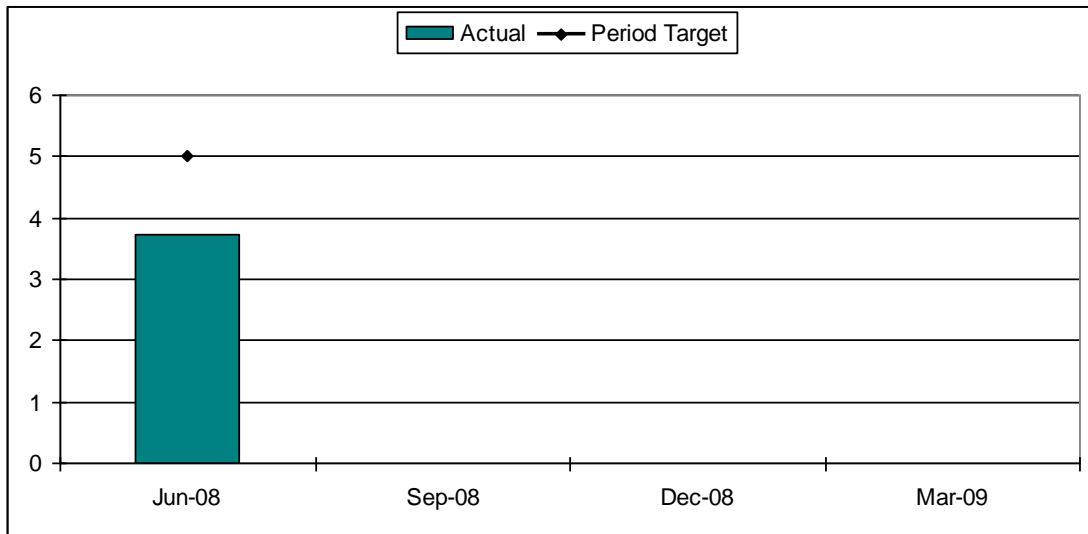
Comments noted.

IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Review of approaches for managing agency staff.	June 09

SERVICE AREA: CENTRAL UNITS

CC HR05 D % of Staff Disabled



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	3.74			
Period Target	5.00			
Period Alert	▲			

DIRECTOR COMMENTS

Improvement plans have been developed to improve recruitment and retention.

EXECUTIVE MEMBER'S COMMENTS

Comments noted.

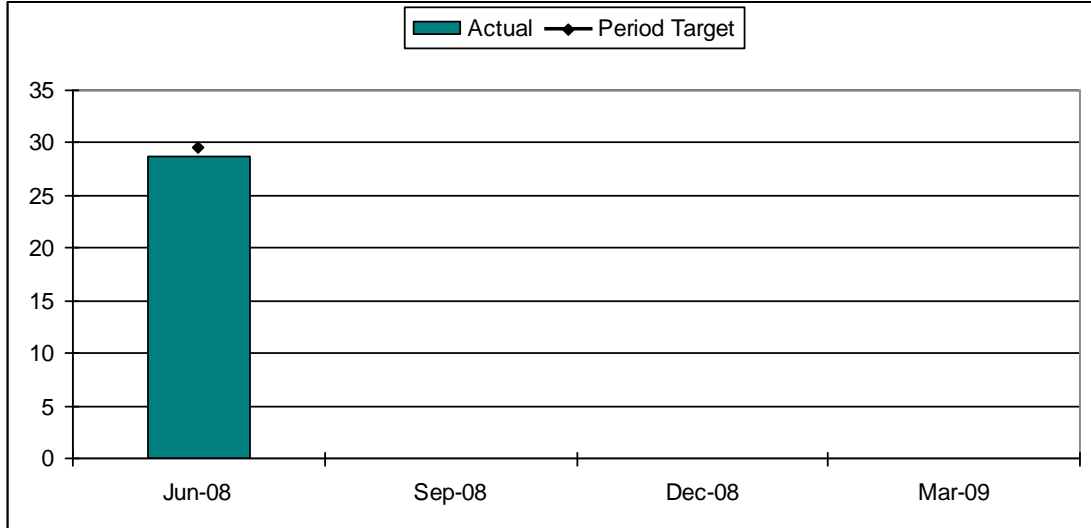
IMPROVEMENT ACTION PLAN

Key improvement actions	Timescale for completion
Improve disclosure rates in service areas to ensure no under-reporting occurs.	March 09

SERVICE AREA: CENTRAL UNITS

BV010 D NNDR collected

The percentage of non-domestic rates due for the financial year which were received by the authority.



Bigger is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	28.74			
Period Target	29.59			
Period Alert	●			

DIRECTOR COMMENTS

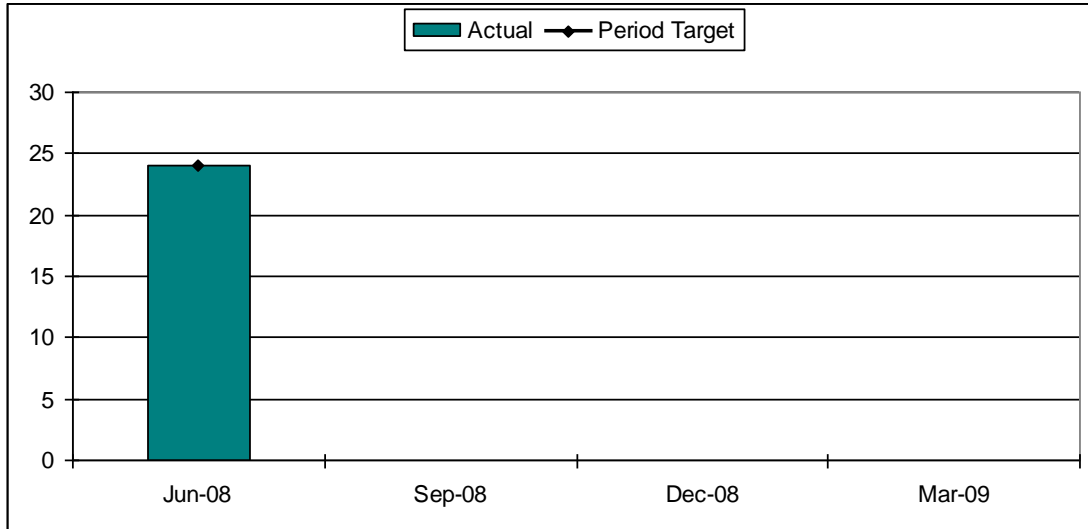
Collection continues to be below target. By 30th June a total of 454 empty properties that were previously exempt had not paid, owing £3.6m. This is a common issue for most outer London Boroughs with a high level of empty industrial properties which were previously subject to business rate exemption.

EXECUTIVE MEMBER'S COMMENTS

Comments noted.

SERVICE AREA: CENTRAL UNITS

BV78a D Average time for new claims



Smaller is better

	Jun-08	Sep-08	Dec-08	Mar-09
Actual	24.02			
Period Target	24.00			
Period Alert	●			

DIRECTOR COMMENTS

The performance indicator is very close to target and we expect it to report a low risk status throughout the coming year.

EXECUTIVE MEMBER'S COMMENTS

Comments noted.