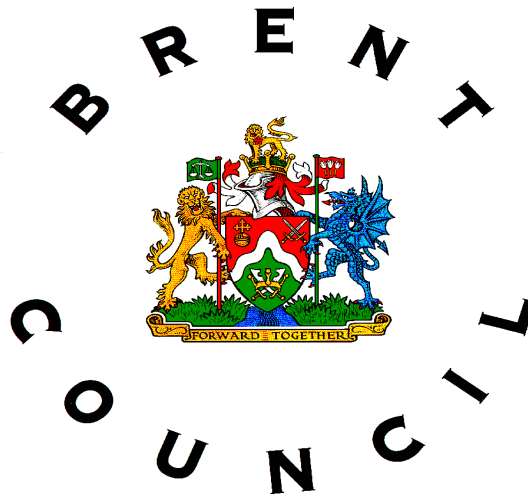


PERFORMANCE AND FINANCE REVIEW

Appendix F: Vital Signs Exception Report – 2009/10 Quarter 4



FINAL

Policy and Regeneration, London Borough of Brent

Tel: 020 8937 1030

Fax: 020 8937 1050

pru@brent.gov.uk





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.

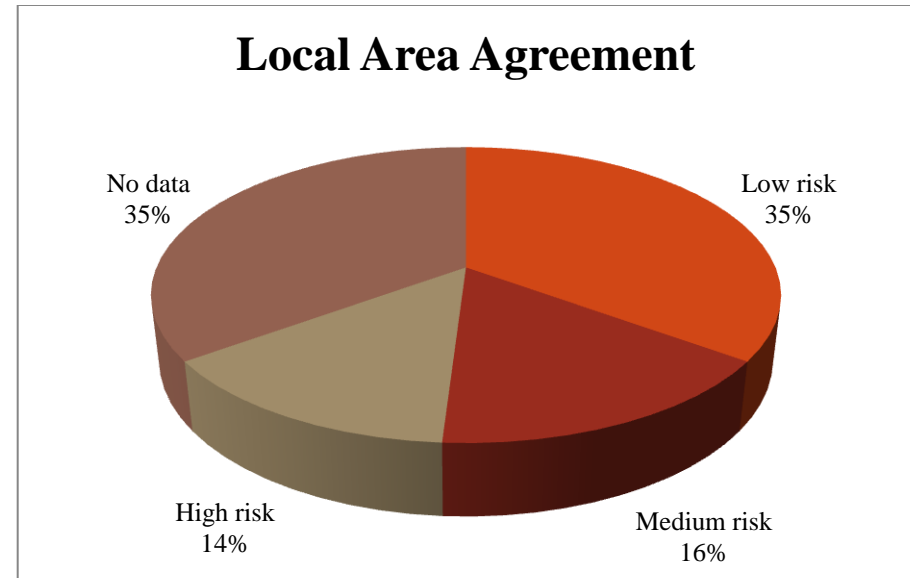
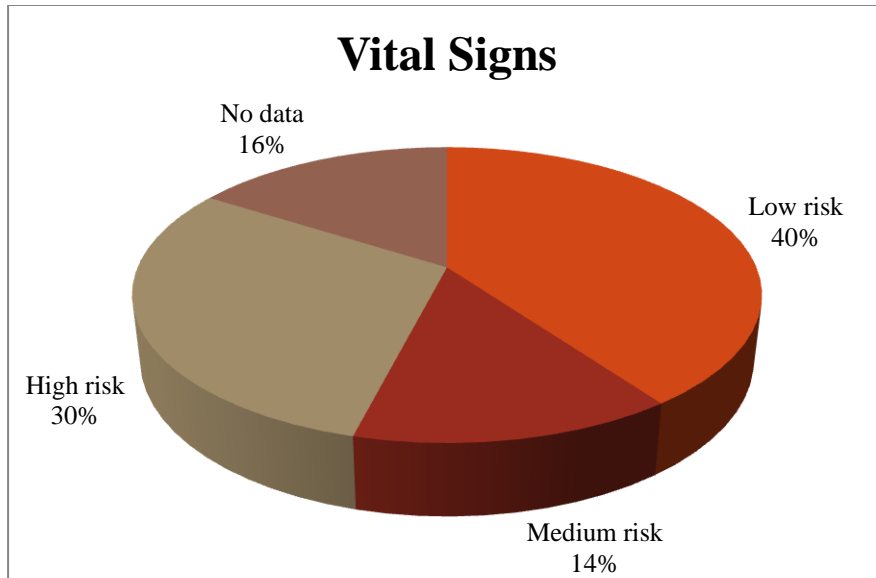
This section includes a graph tracking performance over time against target, comments from the Lead Member and Service Director/Manager, and plans for improvement with actions and time frames.



Vital Signs Performance Digest

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Vital Signs Performance Digest



Overview

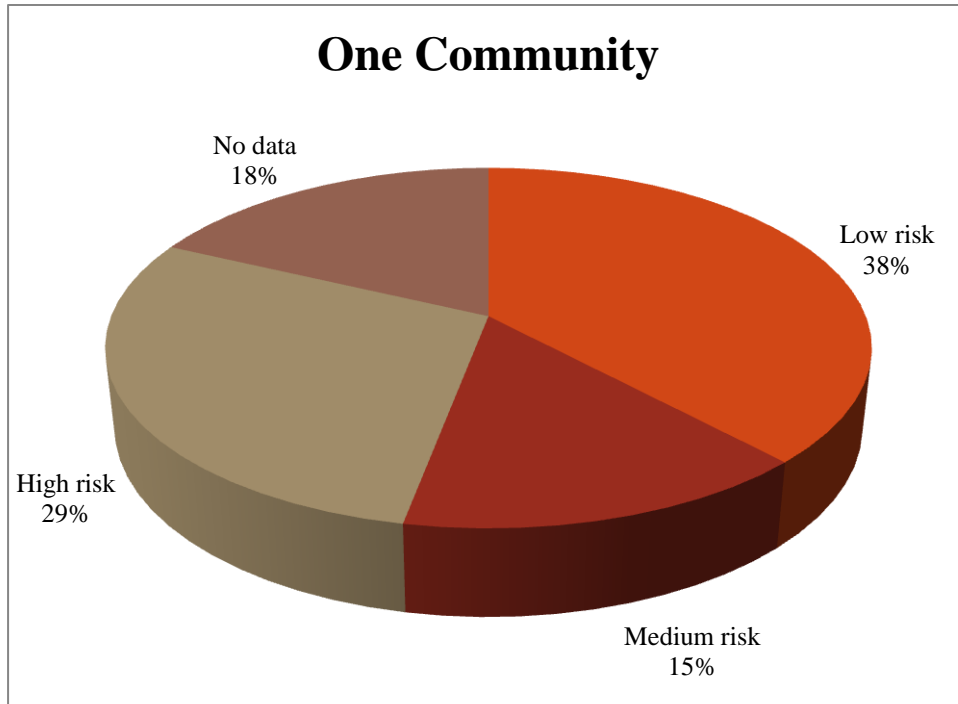
Vital Signs risk analysis
 Overall council has made some progress towards delivering the key objectives in the Corporate and Community Strategies in quarter 4. Performance has improved slightly this quarter with low risk indicators up by 5% on last quarter mainly due to improvement in indicators that were previously medium risk.

Areas of continuing risk are needs assessments and carer services, the shortage of school places and suitable foster care places, volunteering and handling complaints within timescales. There is an ongoing transformation programme being implemented in adult social care to improve performance and fostering and adopton placements are being closely monitored. The council and its partners are continuing to monitor the effects of the current economic climate and through the ongoing transformation programme will outline individual improvement measures accordingly.

Overview

Local Area Agreement risk analysis
 Overall progress of the best performing LAA indicators appears to have improved this quarter and the overall percentage of low risk indicators has increased by 3%. The number of high risk indicators has also decreased by 2%, partly due to the non-reporting of data for over a third of the total indicators in the LAA. Of those priorities failing to achieve target, several are at risk of not achieving target in the long term. Performance will need to significantly improve to achieve any of the performance reward grant and to reflect positively on Brent's current partnership under the Comprehensive Area Assessment.

Key risks to delivery remain the same, notably the impact of the economic climate and the lag in data and relevant information to effectively monitor performance in some areas. The Strategic Leads Group and the Local Strategic Partnership are working to address poor performance and individual improvement measures are outlined in the main report.



One Community overview

Vital Signs risk analysis
 Key risks this quarter include the impact of the current economic climate on housing needs versus supply in the borough, the supply of school places versus demand, and the need for local foster placements. Due to the recession, there is also the added need to further support those who are unable to find suitable volunteering placements. Work is underway to increase the provision of school places across the borough, although this is a London-wide problem and is being addressed across the city. Adult and childrens social care are implementing transformation programmes to deliver local services more effectively and improve performance in the long term.

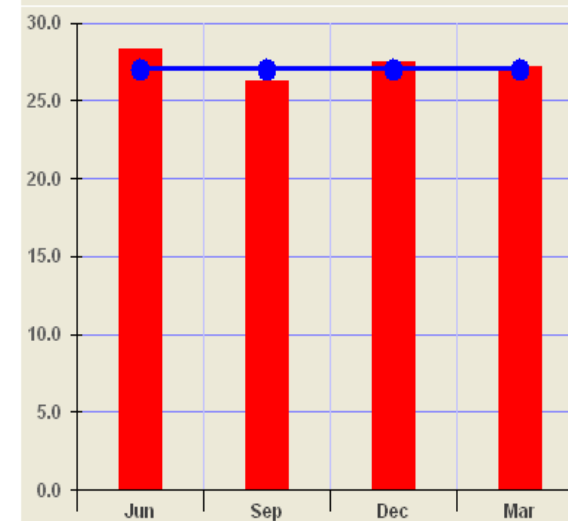
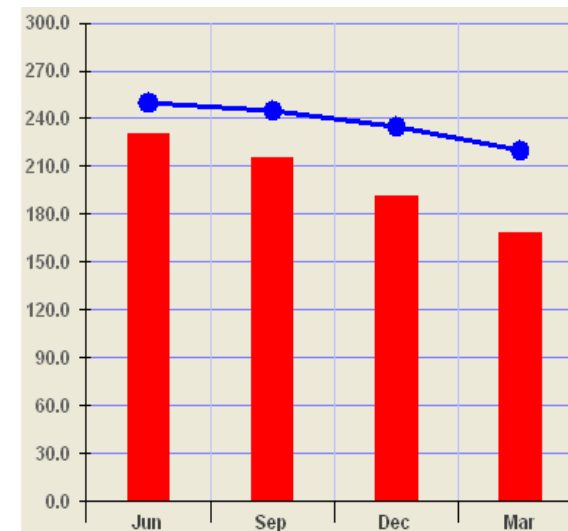
Vital Signs - One Community

| Settled Homes | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ BV064.02 Number of non LA owned vacant dwellings returned to occupation or demolished | 168.00 | 220.00 | ▲ |

| BV064.02 | |
|-----------------|--|
| Latest Comments | |
| | |

| Building Our Capacity | | | |
|-------------------------------------|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ BV212.05 D Average time to re-let | 27.18 | 27.00 | ● |

| BV212 (Housing) | |
|--|--|
| Latest Comments | |
| This PI has just missed the target this month by less than one day. 28 days turnaround for voids is still a very good performance level and we expect performance levels to achieve target in the coming months. | |



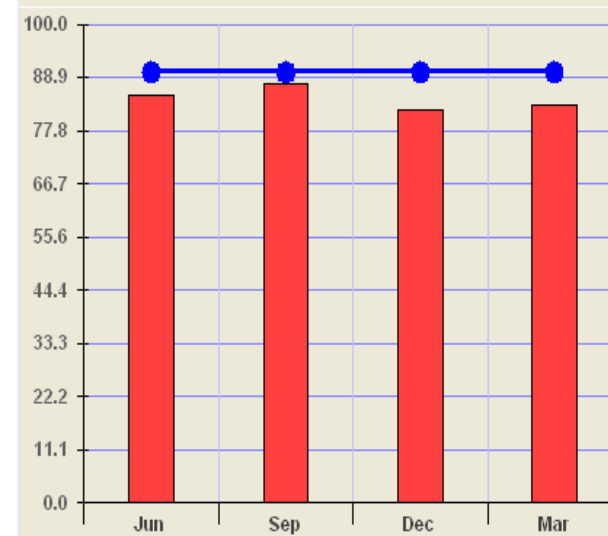
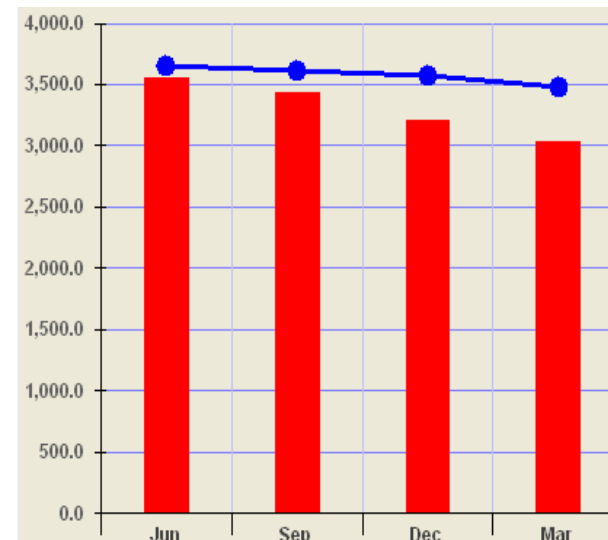
Vital Signs - One Community

| Settled Homes | | | |
|--|---------|---------|-------------------------------------|
| | Actual | Target | Alert |
| ⊕ NI156 Number of households living in Temporary Accommodation | 3037.00 | 3485.00 | ● |

| NI156 Comments | |
|-----------------|--|
| Latest Comments | |
| | |

| Early Excellence | | | |
|--|--------|--------|-------------------------------------|
| | Actual | Target | Alert |
| ⊕ NI045 Young offenders engagement in suitable education, employment or training | 83.00 | 90.00 | ● |

| NI045 | |
|--|--|
| Latest Comments | |
| <p>Key Improvement Actions Due to the date of this report submission being early in the Quarter, it remains possible that the performance target may increase from the 82% engagement rate reported here.</p> <p>Any alteration to Q4 performance will be reported to Children and Families ASAP.</p> <p>NI 45 is one several KPI's vulnerable to an under reporting of performance due to simple recording errors within the Youth Offending Information Service database. In order to remedy this, YOS have introduced monthly data-cleaning afternoons for case work staff to ensure the integrity of data. Anita Dickinson</p> | |
| <p>Service Area Comments Brent has performed well and almost attained the challenging target of 90%</p> | |



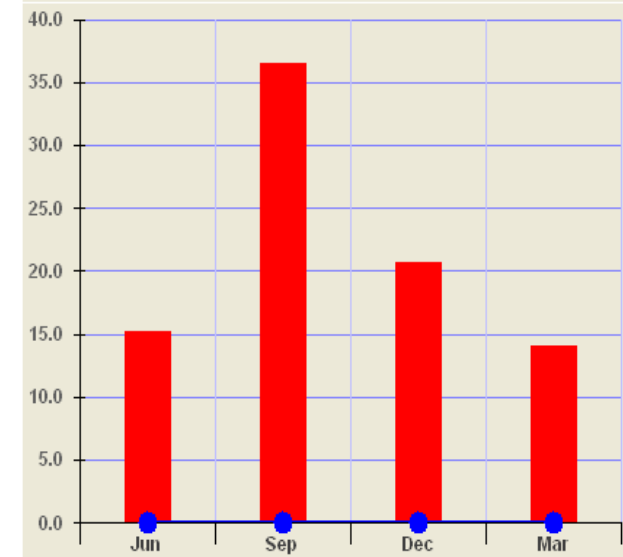
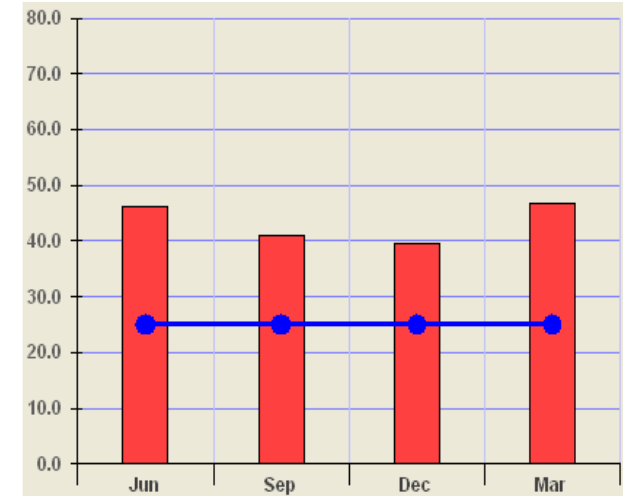
Vital Signs - One Community

| Early Excellence | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| NI044iii Ethnic composition of offenders on Youth Justice System disposals (black or black british) | 46.60 | 25.00 | ▲ |

| NI044iii |
|-----------------|
| Latest Comments |

| Early Excellence | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| CF SS CYP3.08.4 D % of Sec school aged children who waited 6 weeks or more for a sch place after reg | 14.00 | 0.00 | ▲ |

| Early Excellence | |
|--------------------------------|--|
| Key Improvement Actions | The delay in securing places for secondary aged pupils is due to the extreme shortage of places in secondary schools, and the changing profile of the new arrivals which means that different provision, i.e. college courses have to be secured for them. Assessment centres are run every six weeks, to assess the educational needs of secondary aged pupils. Some need to attend English as an Additional Language (EAL) project to help with written and spoken English. Carmen Coffey |
| Service Area Comments | During the period January – March 2010 the school admissions received a total of 189 applications for secondary school places of which 17 applications waited more than 6 weeks after registration for a school place. At the end of the period 75 applications for school places were outstanding of which an additional 11 had been waiting for more than 6 weeks (14%) |

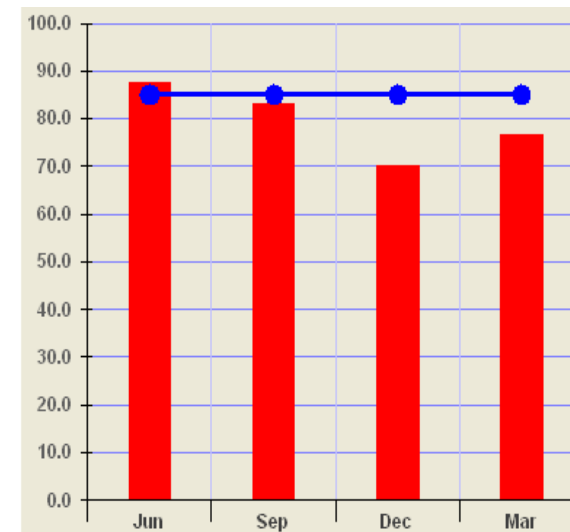


Vital Signs - One Community

| Building Our Capacity: Corporate Complaints | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ CC CMP2 D % of stage 1 complaints responses in time | 76.76 | 85.00 | ▲ |

CC CMP2 (E&C)

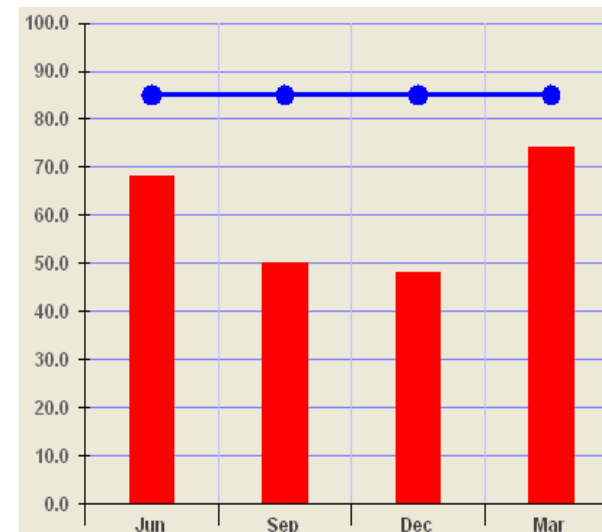
Latest Comments
Service unit manager comments
 StreetCare, Planning and Transportation performance affecting overall E&C performance. Training issues within Transportation have been identified and addressed. Further investigation are needed into StreetCare and Planning to identify causes and improvement actions.



Vital Signs - One Community

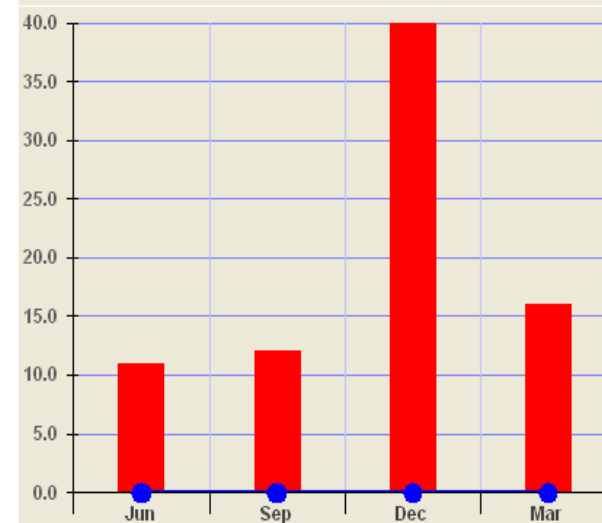
| Building Our Capacity: Corporate Complaints | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ CC_CMP2_D % of stage 1 complaints responses in time | 74.00 | 85.00 | ▲ |

| CC CMP2 (C&F) |
|--|
| Latest Comments |
| Key Improvement Actions Significant improvement in responding to social care complaints of 75% should be noted. [This compares to social care percentages of 24% in Q3, 47% in Q2, and 53% in Q1.] |
| Service Area Comments During the period a total of 51 complaints were responded to of which 38 were responded to within timescales (74%). The reasons why the target was not met Competing work priorities A shorter 10 working day timescale for social care statutory complaints, cf 15 working days for corporate complaints |



| Early Excellence | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ CYP3.08.2 Di % of children who waited more than 6 weeks for a primary school place after registrat | 16.00 | 0.00 | ▲ |

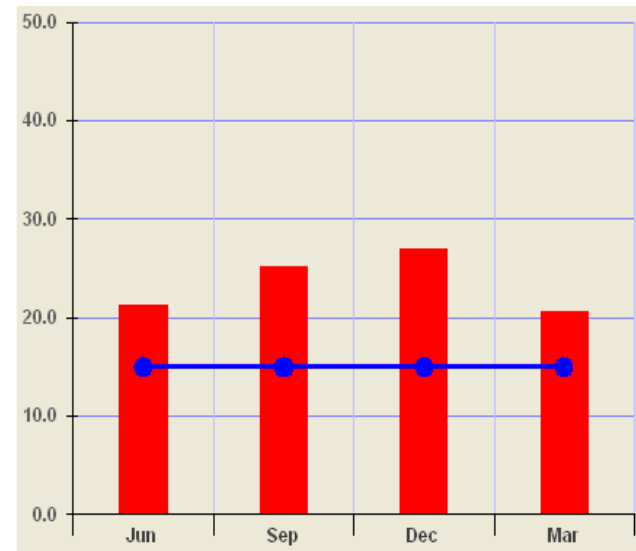
| Early excellence |
|---|
| Latest Comments We are still struggling with the shortage of school places, which is particularly difficult in certain year groups. One to one interviews with parents and children, providing translations and interpreters, carrying out home visits. Working closely with Education Welfare Service and Social Care. Monitoring vacancies in schools through PLASC data and A3 school returns. Have agreed with two schools to expand reception places for September 2009. Ongoing throughout the year - Carmen Coffey During January - March 2010 the school admissions received a total of 284 applications for primary school places of which 15 applicants waited more than 6 weeks after registration for a school place. At the end of the period 85 applications for school places were outstanding of which 33 had waited more than 6 weeks (16%) |



Vital Signs - One Community

| Building Our Capacity: Corporate Complaints | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| HCC CustCare.04.04 D % of Stage 1 complaints escalated to Stage 2 | 20.61 | 15.00 | ▲ |

| CC CMP1 (HCC) Stage 1 to 2 |
|----------------------------|
| Latest Comments |



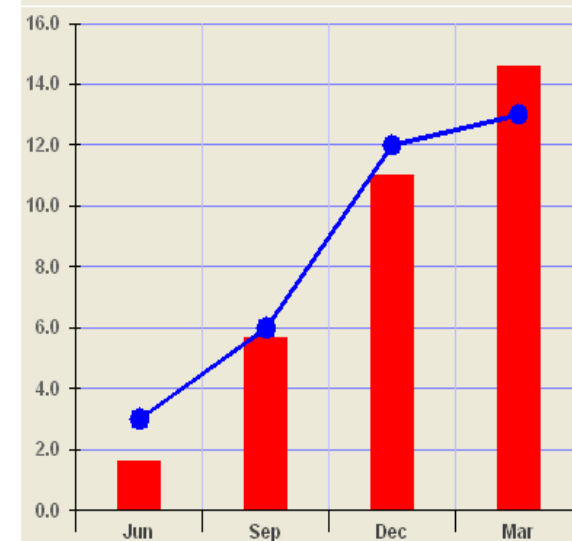
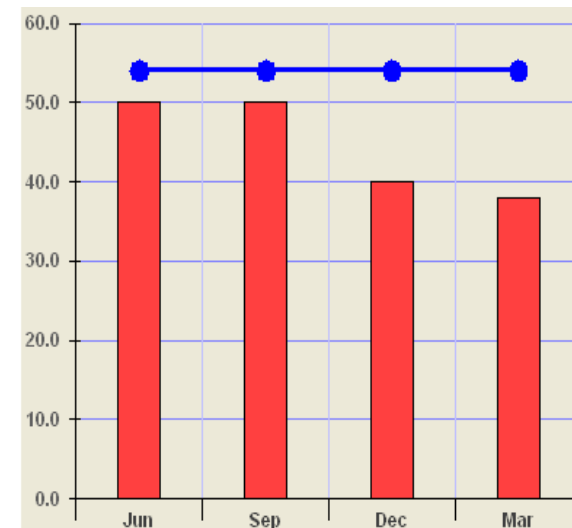
Vital Signs - One Community

| Early Excellence | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI061 Timeliness and stability of adoption of looked after children | 38.00 | 54.00 | ▲ |

| NI061 |
|--|
| Latest Comments |
| Key Improvement Actions Closely monitoring outcomes for looked after children placed for adoption - March 2010 Naima Khan |
| Service Area Comments During the period January to March 2010, 3 children ceased to be looked after as a result of an adoption order being granted by the courts and 1 child was placed for adoption within 12 months of the best interest decision. For the year ending 31st March 2010, 13 children ceased to be looked after as a result of an adoption order being granted by the courts and 5 children were placed for adoption within 12 months of their best interest decision. |

| Early Excellence | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI063 Stability of placements of looked after children: length of placement | 61.20 | 78.00 | ▲ |

| NI063 |
|------------------------|
| Latest Comments |



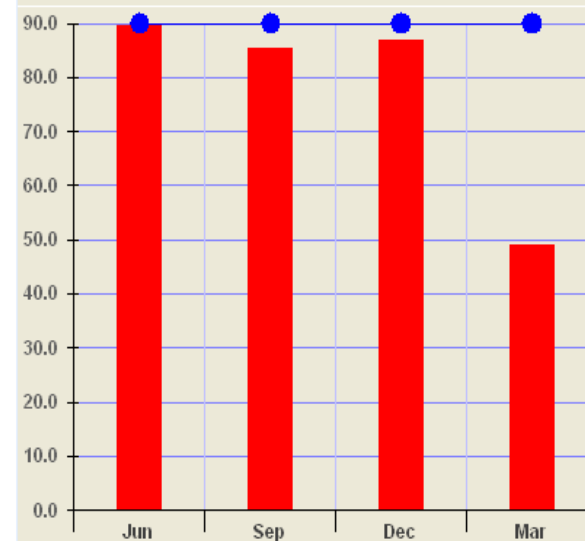
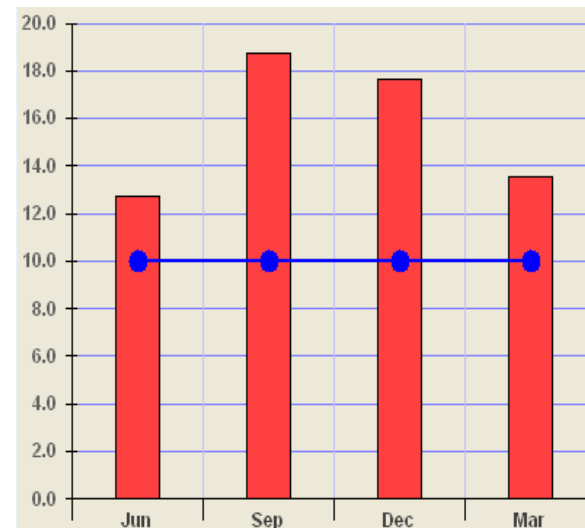
Vital Signs - One Community

| Early Excellence | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time | 13.56 | 10.00 | ▲ |

| NI065 |
|---|
| Latest Comments |
| Key Improvement Actions Close monitoring of first time and subsequent registrations. Monthly reporting on Safeguarding. Issues are discussed at Senior Managers meetings. Social Care heads of service - ongoing to March 2010 |
| Service Area Comments For the period January - March 2010, 59 children were made the subject of CP Plan of which 8 (13.5%) were subsequent registrations. For the year ending 31st Mrch 2010, 254 children were made the subject of CP Plan of which 45 (17.7%) were subsequent registrations. |

| Early Excellence | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions | 49.09 | 90.00 | ▲ |

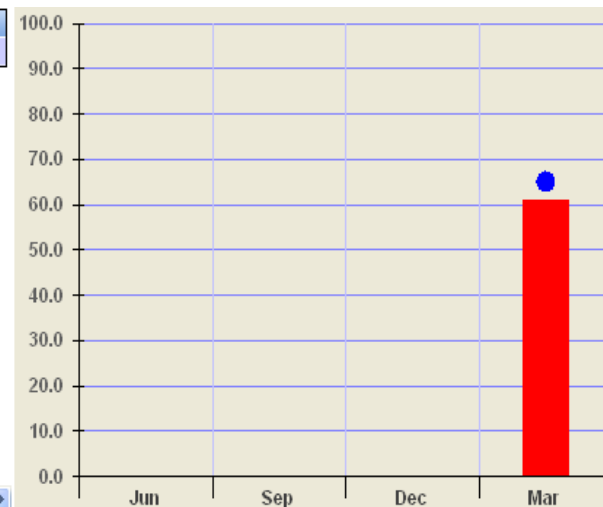
| NI103a |
|--|
| Latest Comments |
| Key Improvement Actions Improve communication between Brent & PCT - March 2010 |
| Service Area Comments The number of final Statements issued in this quarter 55 NI 103A % of statements issued within 26 weeks 49% NI 103B % of statements issued within 26 weeks including exceptions 60% 27 out of 55 were within 26 weeks |



Vital Signs - One Community

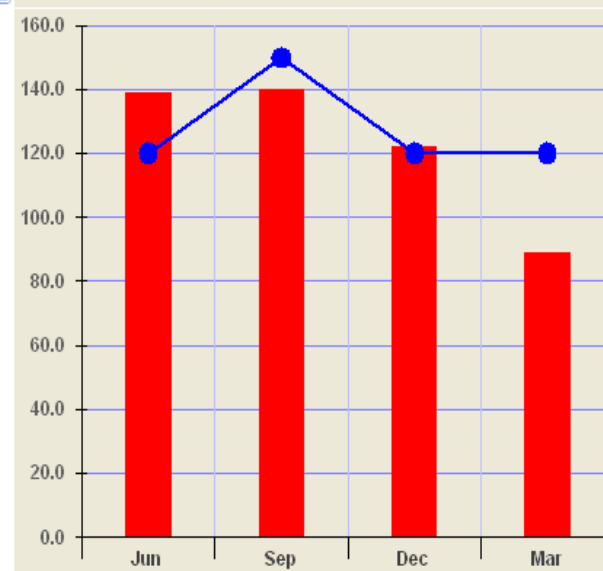
| Early Excellence | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| NI054 Services for disabled children | 61.00 | 65.00 | ● |

| NI054 |
|-----------------|
| Latest Comments |



| Building Our Capacity | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| LBB LAA 38.1 Number of new volunteering opportunities created | 122.00 | 120.00 | ★ |

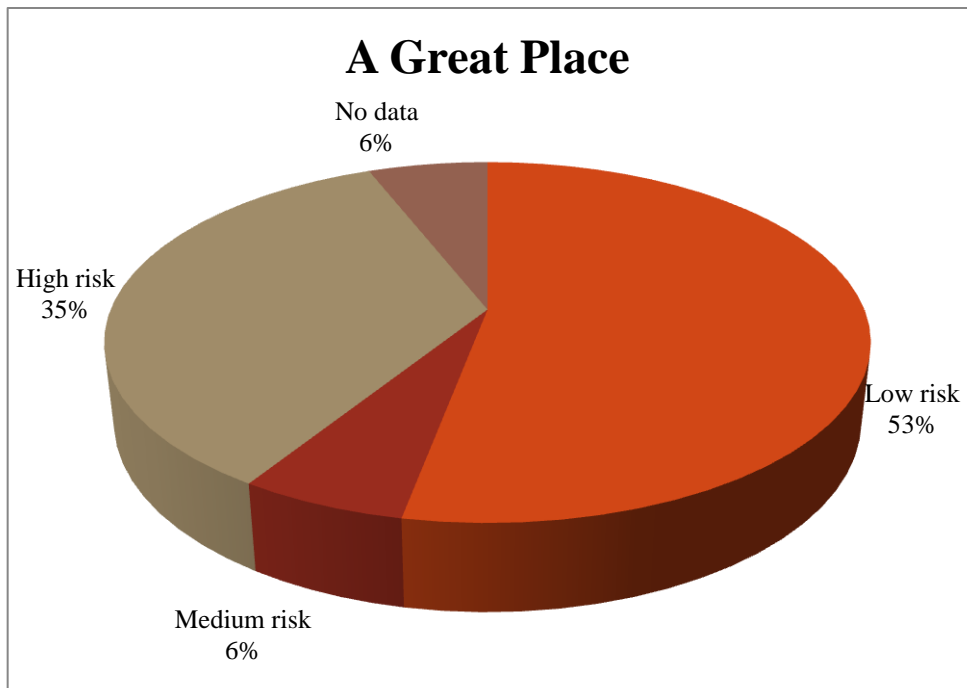
| LAA 38.1 Comments |
|---|
| Latest Comments |
| Report comment |
| Performance this quarter was not achieved in comparison to last quarter when the target was met. The service remains optimistic that performance in quarter 3 and 4 will be improved enabling them achieve their annual target. |





Vital Signs - One Community

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A Great Place overview

Vital Signs risk analysis
 Key risks for the council include continuing pressures on budgets due to the current economic climate, graffiti and the slow progress of the waste and recycling contract. The impact of the recession is being closely monitored by the council and there is a transformation programme in place to improve the performance of the waste and recycling service.

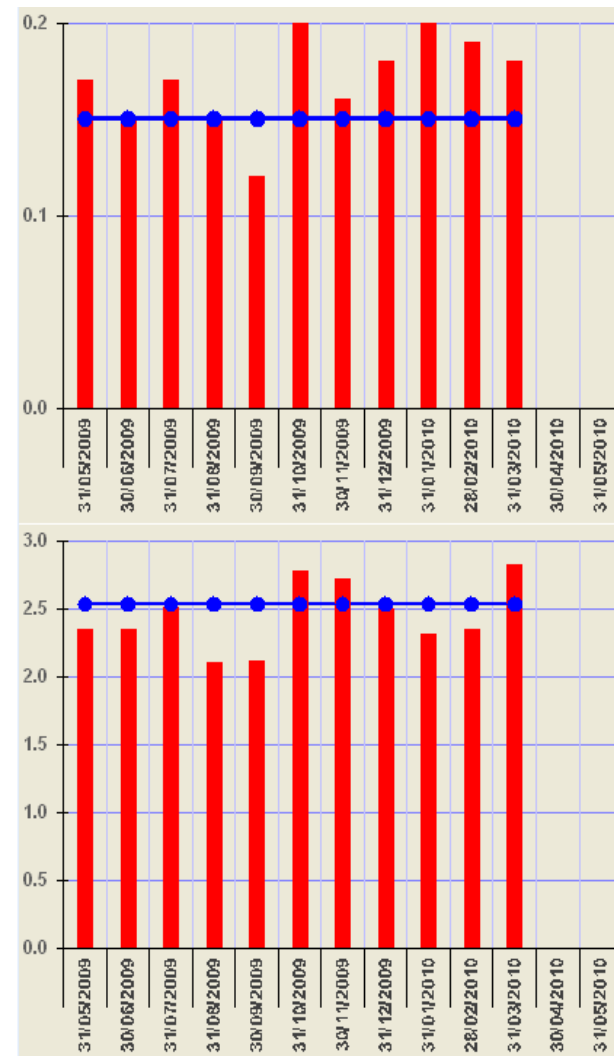
Vital Signs – A Great Place

| A Great Place: A Safe Place | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI028 Serious knife crime rate | 0.18 | 0.15 | ▲ |

| NI028 Comments |
|-----------------|
| Latest Comments |

| A Great Place: A Safe Place | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI016 Serious acquisitive crime rate | 2.82 | 2.53 | ▲ |

| NI016 Comments |
|-----------------|
| Latest Comments |



Vital Signs – A Great Place

| A Great Place: A Clean and Green Place | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI192 Percentage of household waste sent for reuse, recycling and composting | 22.95 | 25.90 | ▲ |

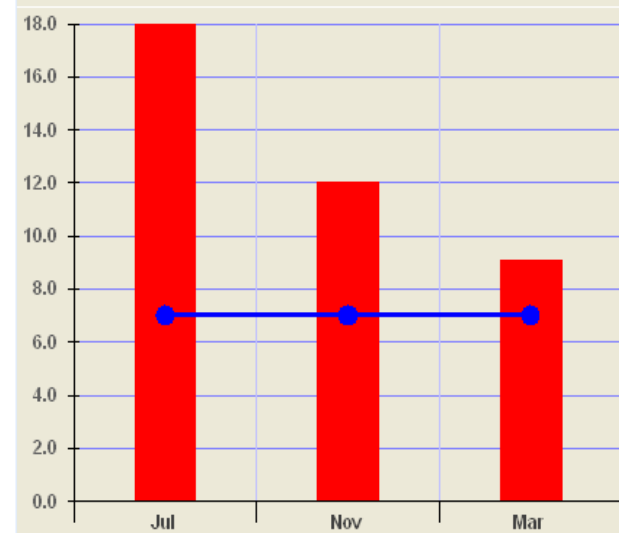
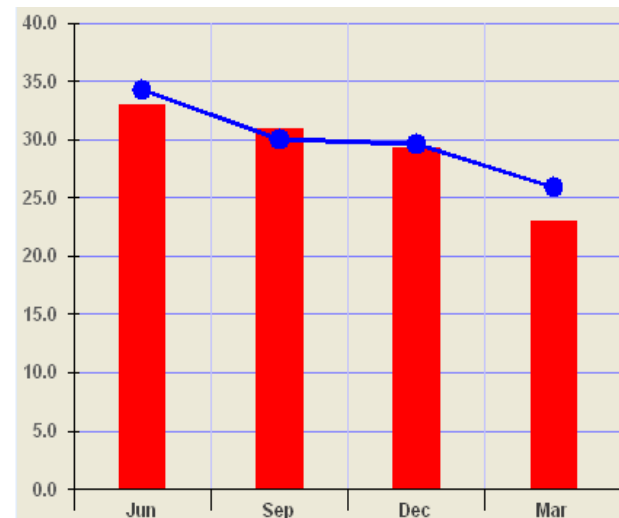
NI192 Comments

Latest Comments
 This data is provisional only. However, the combined recycling rate is still likely to be less than the 30% target. It appears that reduced dry recycling tonnages, and less waste in general, have been the contributing factor. It is clear that the compulsory recycling message will need to be reinforced and areas of low participation will need to be identified and targeted. It is also clear that the current collection systems will not be adequate to deliver a recycling rate in excess of 30%, and certainly not appropriate for achieving 40-50%. The Waste and Recycling Review is determining alternative methods and these must be taken up if the council aspires to a step change in recycling performance.

| A Great Place: A Clean and Green Place | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI195c Improved street and environmental cleanliness (graffiti) | 9.06 | 7.00 | ▲ |

NI195c Comments

Latest Comments
Service area comments
 Graffiti removal is generally better on council controlled land. A review of how to meet the overall target is being undertaken.



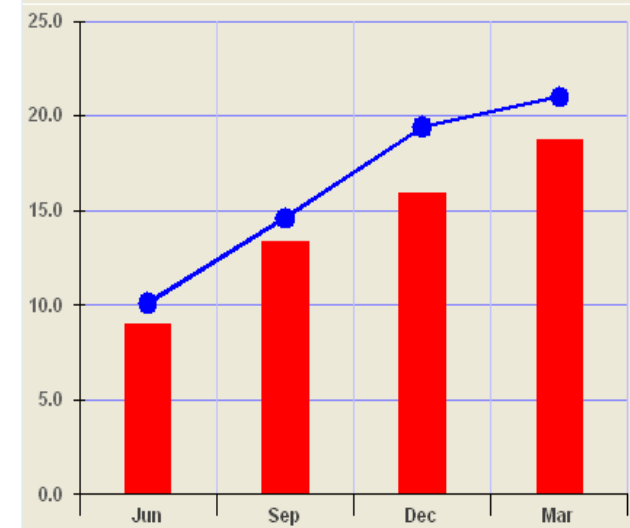
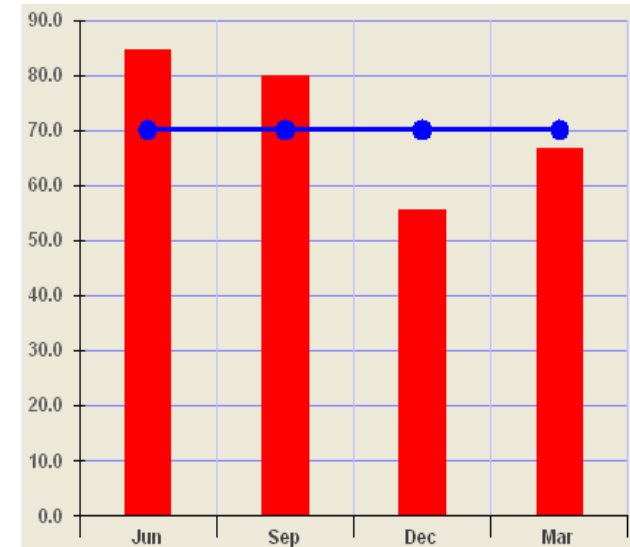
Vital Signs – A Great Place

| Planning applications | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI157a Processing of major applications within 13 weeks | 66.67 | 70.00 | ● |

| NI157a Comments |
|--|
| <p>Latest Comments</p> <p>Service area comments</p> <p>While performance is below target for this quarter, this is part of the natural fluctuation of what is inherently a long-term indicator (it is particularly liable to fluctuate because the number of applications determined in any given quarter is relatively small). As noted last quarter, many aspects of signing off of major applications can be outside our control and be due to legal and external issues and partners, for example finalising Section 106 agreements. The indicator can more usefully be judged on a more long term basis and has met the annual target over the course of the year.</p> <p>Stephen Weeks</p> |

| Local employment and enterprise | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ EC LAH L 01 D Active Borrowers as a % of Popn | 18.76 | 21.00 | ▲ |

| EC LAH L01 Comments |
|--|
| <p>Latest Comments</p> <p>Service unit manager comments</p> <p>The delayed opening of Harlesden Library Plus in March 2010 has had an impact on our figures.</p> |



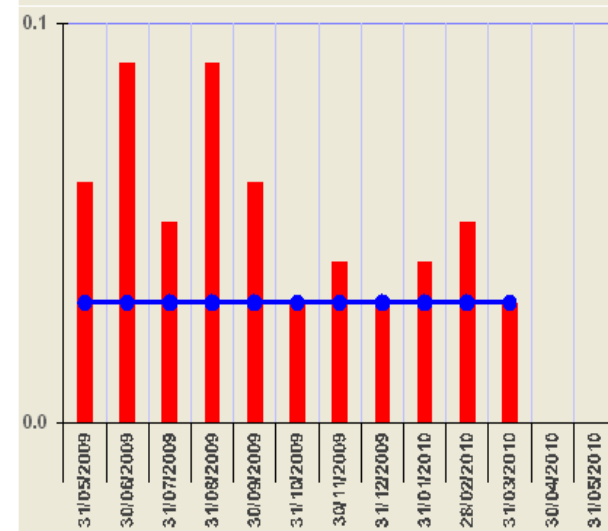
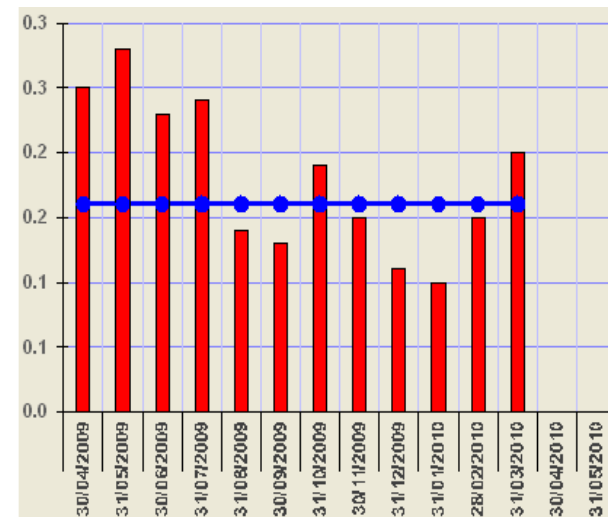
Vital Signs - A Great Place

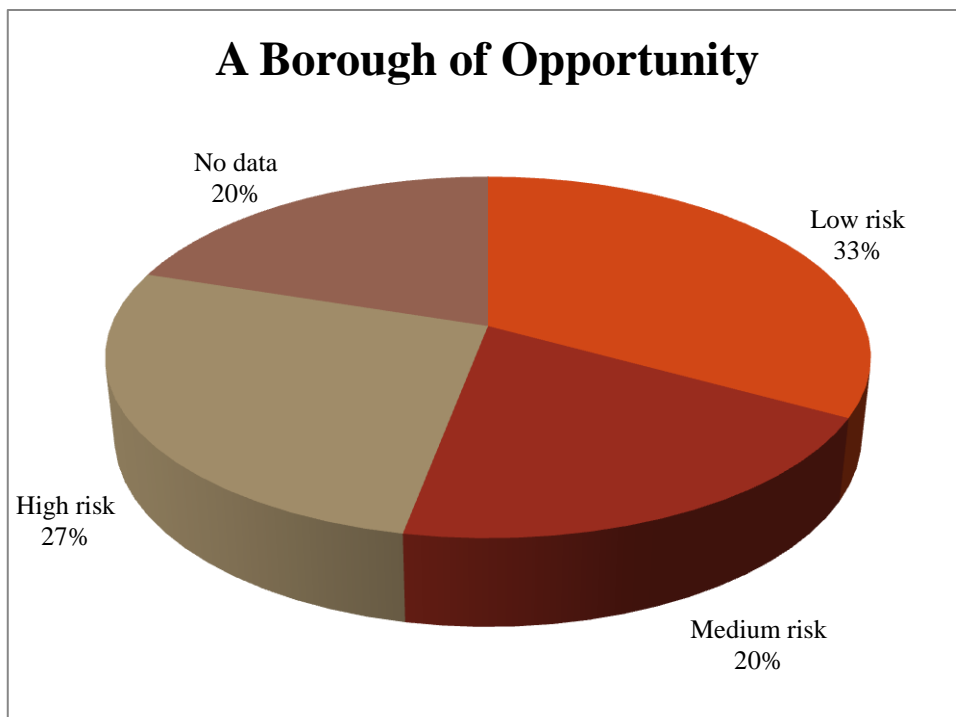
| A Great Place: A Safe Place | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI015 Serious violent crime rate | 0.20 | 0.16 | ▲ |

| NI015 Comments |
|-----------------|
| Latest Comments |

| A Great Place: A Safe Place | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI029 Gun crime rate | 0.03 | 0.03 | ▲ |

| NI029 Comments |
|-----------------|
| Latest Comments |





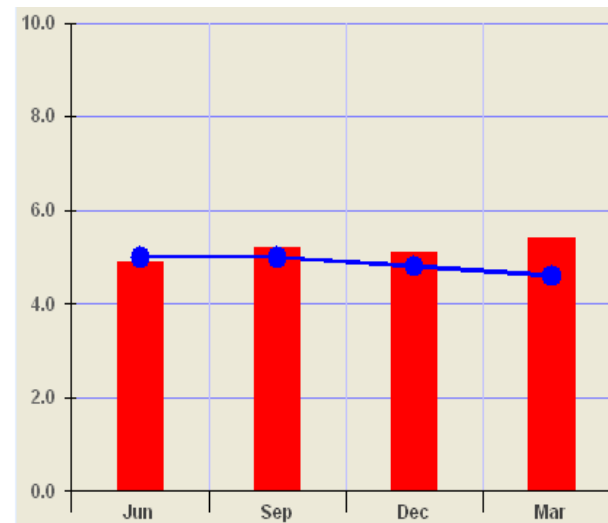
A Borough of Opportunity overview

Vital Signs risk analysis
 Key risks in this quarter include continuing poor performance in the timeliness of social care assessments and the number of vulnerable adults being supported to live independently through social services. The adult social care transformation programme is in place to improve performance through effective service delivery. In addition, the council and its partners are continuing to monitor the effects of the current economic climate on council services.

Vital Signs – A Borough of Opportunity

| Local employment and enterprise | | | |
|---------------------------------------|--------|--------|-------|
| | Actual | Target | Alert |
| REG 60a CC rate Brent | 5.40 | 4.60 | ▲ |

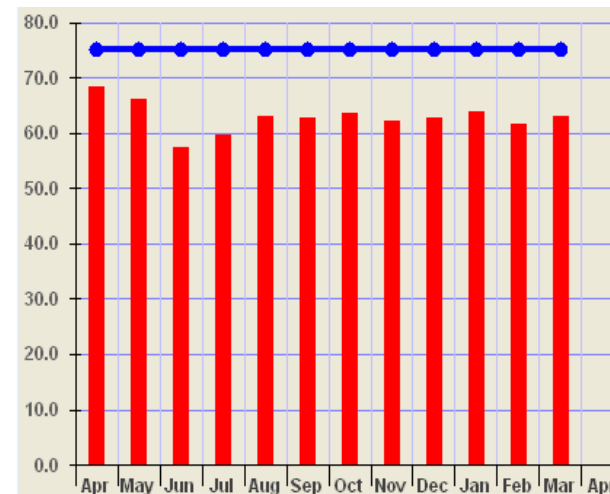
| REG 60a |
|---------------------------------|
| Latest Comments |



Vital Signs – A Borough of Opportunity

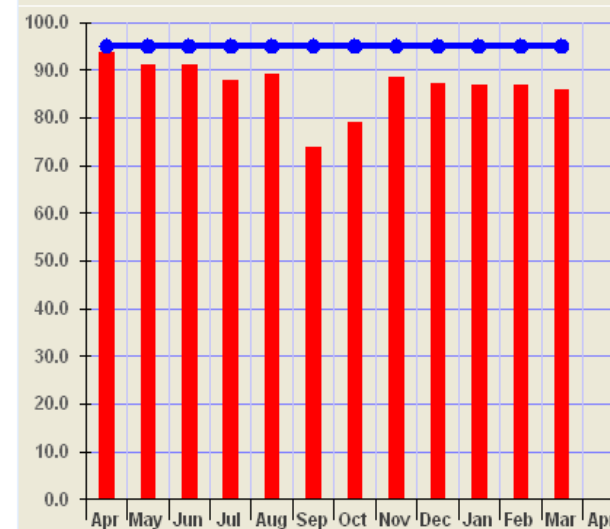
| Help When You Need It | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI132 Timeliness of social care assessment (all adults) | 63.12 | 75.00 | ▲ |

| NI132 Comments | |
|--|--|
| Latest Comments | |
| Key improvement actions This is not a satisfactory approach and are implementing a fast tracking through to Care Management or Review Team where assessments will be completed within 28days (LD). | |
| Service area comments The management of CTPLD have looked at the underlying issues and it has been that many cases are being held on duty awaiting the assessment (LD). | |
| Service area comments The NHS target is currently 11 weeks, however it is pleasing to note that we are achieving 7 month average of 70% (MH). | |



| Local employment and enterprise | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI133.09 Timeliness of social care packages following assessment (all Adults 18+) | 85.92 | 95.00 | ● |

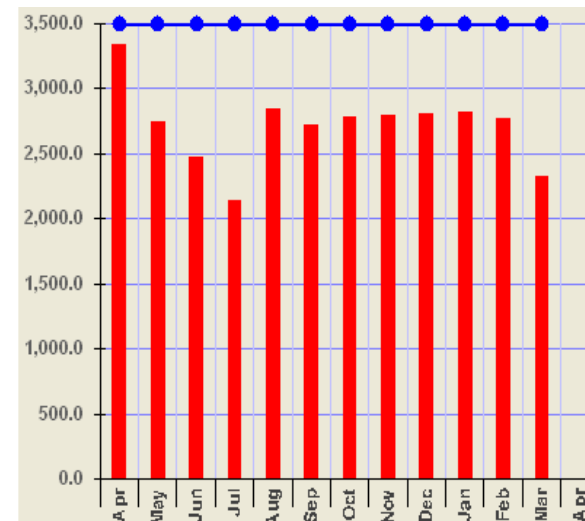
| NI133 Comments | |
|--|--|
| Latest Comments | |
| Service area comments Please note the NHS target for treatment following assessment is 7 Weeks, were as Brent Council is 4 Weeks, however we are pleased to achieve 86% (MH). | |
| Service area comments One of the key factors that has slowed the implementation of Support Plans/ Care Packages has been that as people have moved to SDs and Direct Payments there has been a need to spend more time assisting people to set up their support plan themselves. Although the CTPLD have had outreach workers/brokers to assist in this it has been on top of their normal duties, from April 1st their duties have been reduced so should see shift in this indicator going forward (LD). | |



Vital Signs – A Borough of Opportunity

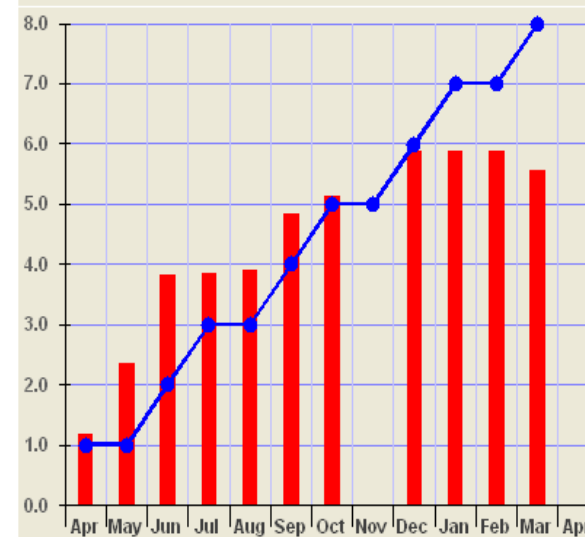
| Local employment and enterprise | | | |
|---|---------|---------|-------|
| | Actual | Target | Alert |
| ⊕ NI136 People supported to live independently through social services (all adults) | 2323.58 | 3500.00 | ▲ |

| NI136 Comments |
|-----------------|
| Latest Comments |



| Local employment and enterprise | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI146 Adults with learning disabilities in employment | 5.56 | 8.00 | ▲ |

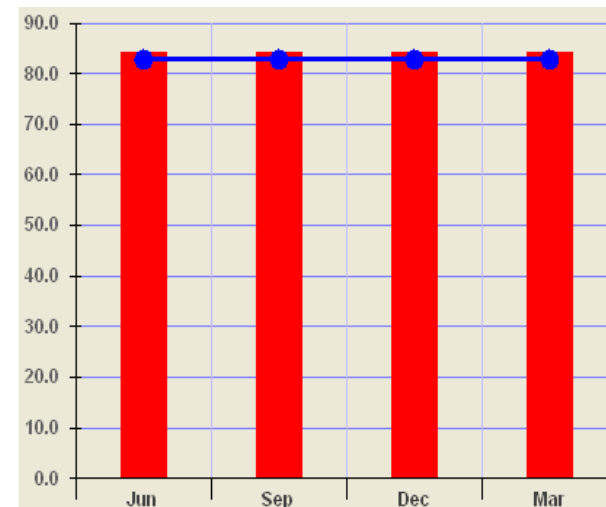
| NI146 Comments |
|-----------------|
| Latest Comments |



Vital Signs – A Borough of Opportunity

| Help When You Need It | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| NI121 Mortality rate from all circulatory diseases at ages under 75 | 84.30 | 82.80 | ▲ |

| NI121 Comments |
|-----------------|
| Latest Comments |



| Local employment and enterprise | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| NI152 Working age people on out of work benefits | 14.70 | 13.30 | ▲ |

| NI152 Comments |
|---|
| Latest Comments |
| NI152 (Lucy Hood 14/4/10) |
| 14.7 is latest Q3 2009 figure on the hub. The figure matches my own workings based on using the 2008 population figures for Brent. |
| The new way of reporting this from April 2010 is measuring the percentage point gap between Brent and London. Based on this methodology the current gap between Brent and London is 1.5pp |

