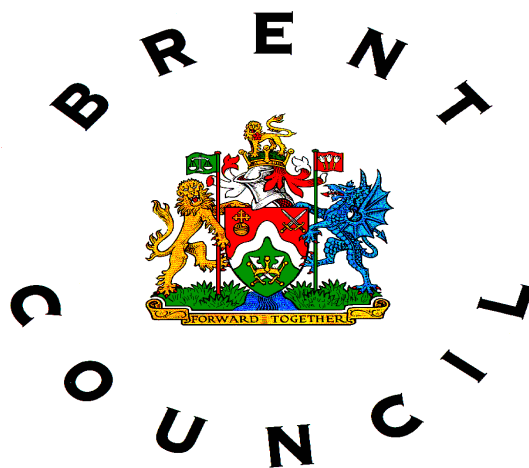


PERFORMANCE AND FINANCE REVIEW

Appendix D: Performance – 2011/12 Quarter 1



FINAL

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This report sets out performance information

All services, including:

Strategy, Partnerships and Improvement

Finance and Corporate Services

Communication, Consultation and Engagement

Environment and Neighbourhood Services

Children and Families

Community Care

Regeneration and Major Projects

Document Key



'Low risk' performance indicator – this means the target is either being met or exceeded







'Medium risk' performance indicator - this means performance is not being met but is within set tolerance of the target







'High risk' performance indicator - this means the target is not being met and performance is not within set tolerance of the target

Quarterly monitoring sheets

Overall Council Performance				
				
	Low risk	Medium risk	High risk	No data
Quarter 1, 2011/12	32%	5%	32%	32%*

*Please note that individual sections together total 101% due to rounding up to the nearest whole number. Actual percentages are 31.6, 5.2, 31.6 and 31.6 respectively.

Previous year's performance				
				
	Low risk	Medium risk	High risk	No data
Quarter 4, 2010/11	41%	15%	24%	20%
Quarter 3, 2010/11	44%	15%	24%	17%
Quarter 2, 2010/11	44%	12%	23%	21%
Quarter 1, 2010/11	33%	15%	17%	35%

Quarterly monitoring sheets

Performance

Central services						
		YTD Actual	YTD Target	Alert	DOT	Good performance is?
⊕ NI015 Serious violent crime rate	Number per 1000	0.44	0.69	★	✔	Smaller is Better
⊕ NI016 Serious acquisitive crime rate	Number per 1000	8.45	7.05	▲	✘	Smaller is Better
⊕ NI028 Serious knife crime rate	Number per 1000	0.56	0.48	▲	✔	Smaller is Better
⊕ NI029 Gun crime rate	Number per 1000	1.10	0.12	▲	✘	Smaller is Better
Environment and neighbourhoods						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	32.47	32.00	★	✘	Bigger is Better
EC SWM 08 Total Tonnes of Waste Landfilled	Tonnes	19,684.11	20,000.00	★	✔	Smaller is Better
⊕ EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	Number	29,119.00	28,542.00	★	✔	Bigger is Better
⊕ EC SP10 Total Number of All Swims and Visits (All Centres)	Number	315,610	339,687	▲	✘	Bigger is Better
⊕ EC LAH L 01 D Active Borrowers as a % of Popn	Percentage	7.63	9.20	▲	✘	Bigger is Better
NI 185BMT : Co2 Emissions from Brent House, MG House and Town Hall	Tonnes	623,544.00	?	!	✔	Smaller is Better
Children and families						
		YTD Actual	YTD Target	Alert	DOT	Good performance is?
⊕ CF/VS09.1 % of qualified social workers permanently employed	Percentage	85.00	85.00	★	✔	Bigger is Better
⊕ NI019 Rate of proven re-offending by young offenders	Number	16.00	37.00	★	✔	Smaller is Better
⊕ NI066 Looked after children cases which were reviewed within required timescales	Percentage	100.00	95.00	★	✔	Bigger is Better
⊕ NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Percentage	4.00	5.70	★	✔	Smaller is Better
CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan	Number	266.00	?	!	✘	Smaller is Better

Performance

Finance						
		YTD Actual	YTD Target	Alert	DOT	Good performance is?
⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	10.95	?	!	✖	Smaller is Better
⊕ BV009 D Council Tax collected	Percentage	?	?	!	?	Bigger is Better
Adult Social Care						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
⊕ NI130.09 Social care clients receiving Self Directed Support	Percentage	17.46	20.00	▲	✖	Bigger is Better
⊕ xNI132 Timeliness of social care assessment (all adults)	Percentage	63.84	?	!	✖	Bigger is Better
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	3.03	?	!	✖	Bigger is Better
Communications and diversity						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
⊕ CD 01 Percentage of One Council projects with a communications plan in place	Percentage	88.24	100.00	▲	✖	Bigger is Better
CD 02 Number of consultations available on the consultation tracker	Number	13.00	9.00	★	➡	Bigger is Better
CD 03 Number of consultations undertaken with the Citizens Panel	Number	2.00	5.00	▲	✖	Bigger is Better
CD 04 Percentage of actions completed in Single Equalities Scheme Action plan	Percentage	0.00	10.00	▲	✖	Bigger is Better
CD 05 % of Registration & Nationality external income achieved against target for 2010/11	Percentage	32.40	25.00	★	✖	Bigger is Better

Quarterly monitoring sheets

Performance

Human Resources						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
⊕ BV012 Average Days Lost to Sickness	Number	1.11	2.00	★	✓	Smaller is Better
⊕ HR04 % of Workforce Agency Staff	Percentage	11.25	12.00	●	✓	Smaller is Better
⊕ HR06 % Permanent Staff Turnover	Percentage	14.65	13.00	▲	✗	Smaller is Better
Regeneration and major projects						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
REG 60a CC rate Brent	Percentage	?	?	?!	?	Smaller is Better
⊕ N1156 Number of households living in Temporary Accommodation	Number	3,027.00	?	!	✗	Smaller is Better
Corporate Complaints: Children and Families						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
CMP1 D % of complaints escalated from stage 1 to stage 2	Percentage	14.00	15.00	★	✗	Smaller is Better
⊕ CMP2 D % of stage 1 complaints responses in time	Percentage	58.00	85.00	▲	✗	Bigger is Better
Corporate complaints: Environment and Culture						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
⊕ CMP1 D % of complaints escalated from stage 1 to stage 2	Percentage	10.31	10.00	●	✓	Smaller is Better
⊕ CMP2 D % of stage 1 complaints responses in time	Percentage	77.27	85.00	▲	✓	Bigger is Better
Corporate complaints: Finance and Corporate Resources						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
⊕ CMP1 D % of complaints escalated from stage 1 to stage 2	Percentage	31.25	?	!	✗	Smaller is Better
⊕ CMP2 D % of stage 1 complaints responses in time	Percentage	93.75	?	!	✓	Bigger is Better
Corporate Complaints: Housing and Community Care						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
⊕ HCC CustCare.04.04 D % of Stage 1 complaints escalated to Stage 2	Percentage	9.68	?	!	✓	Smaller is Better
⊕ HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 working days	Percentage	78.85	?	!	✗	Bigger is Better

