



PERFORMANCE DIGEST

VITAL SIGNS

Quarter Three
2005/06

Report 13 - PRU 05/06

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 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: Summary of high, medium and low risk performance indicators for this quarter

This section lists all high, medium and low risk performance indicators.

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

Section Two: Detailed performance

In this section, performance against all indicators is shown (in a table format), colour coded based on traffic light system.

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 Lead Member and Service Director/Manager, and plans for improvement with actions and timeframes.

GUIDE TO INTERPRETING DIRECTION OF TRAVEL DATA:

The direction of travel arrow shows change in performance between this quarter previous quarter.

| Performance Indicator | Target this quarter | Performance last quarter | Performance this quarter | Good performance is High/Low | Direction of Travel | Risk |
|---|---------------------|--------------------------|--------------------------|------------------------------|---------------------|--------------|
| CORPORATE | | | | | | |
| PM1, BV78 a, LPSA 11 Average processing time taken for all new housing and council tax benefit claims | 36 days | 19 days | 36.92 days | Low | ↓ | AMBER |
| PM 2 Ensure no claim is outstanding older than 50 days | 10% | 17.43% | 14.3% | Low | ↑ | RED |

An arrow showing ↓ AMBER signifies that performance has gone down since last quarter but is still within acceptable AMBER range.

An arrow showing ↑ RED signifies that performance is improving from the previous quarter but is still not high enough to fall into the next category of AMBER.

Key: Performance trend over time ↑up ↓down →no change

It is expected that the content of the Digest will vary from one quarter to another with some quarterly, biannual and annual information featuring only when revised information is available. In the same way educational/school information will be included as and when it is available based on term times.

Section one:

Summary of high, medium and low risk performance indicators for this quarter

**Low risk quarterly performance indicators
(Performance is at or above target)**

| Performance indicator | Low risk |
|---|----------|
| Finance & Corporate Resources | |
| PM 5 Average processing time taken for change of circumstances | |
| PM 6 Percentage accuracy of claims | |
| PM 10 Number of interventions commenced | |
| PM 11 Number of data matches resolved | |
| PM 12 Number of visits completed | |
| PM 17 Percentage of appeals processed within 4 weeks | |
| BV8 Percentage of Invoices paid on time | |
| BV 9 Percentage of council tax collected | |
| BV 10 Percentage of non-domestic rates collected | |
| BV 157 E-government: E-enabled interactions | |
| Central Units | |
| BV 11 b Top 5% of earners: ethnic minorities | |
| BV 12 Average sick days per employee | |
| LPSA 3 Total number of domestic burglaries in Brent, as measured by the Metropolitan Police Authority | |
| BV 225 Actions against domestic violence | |
| Environment and Culture | |
| BV 109 a Percentage of major applications determined within 13 weeks | |
| BV 109 b Percentage of minor applications determined within 8 weeks | |
| BV 109 c Percentage of other applications determined within 8 weeks | |
| BV 199a Cleanliness of public places the percentage below standard (Note performance is measured 3 times a year (once every 4 months)) | |
| BV 165 Percentage of pedestrian crossings with facilities for disabled people | |
| BV 82 b Special rule Percentage of household waste arising which have been sent by the Authority for composting for treatment by anaerobic digestion | |
| VS 1 Active borrowers as a percentage of population | |
| 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) | |
| LPSA 10 Average time taken to remove fly tips from public land | |
| Housing and Community Care | |
| BPSA Section E5 (Ex-BV 72) Urgent repairs in time | |
| BPSA Section E6 (Ex-BV 73) Average time for non-urgent repairs | |
| BV 164 CRE code for rented housing | |

| | |
|--|--|
| BV 183 a Average time in temporary accommodation - time spent in B&B | |
| BV 183 b Average time in temporary accommodation - time spent in hostels | |
| BV 64 LPSA 9 Vacant dwellings returned to occupation or demolished | |
| PAF C26 Admissions of supported residents aged 65 or over to residential/nursing care | |
| BV 201, PAF C51 Adults and older people receiving direct payments per 100,000 population | |
| BV 196 PAF D56 For new older clients, the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks | |
| Children and Families | |
| BV 43a Statements of Special Educational Need: excluding "exceptions" | |
| BV 43b Statements of Special Educational Need: including "exceptions" | |
| BV 159 Level of Alternative Tuition provided – 21 hours or more | |
| LI1 The number of pupils excluded from Brent maintained schools per 1000 pupils. | |
| BV 162 PAF C20 Review of Child protection cases | |
| BV161 Employment, Education and Training of Care Leavers | |
| QP11, Contact with Care leavers | |
| QP12 Appropriate Housing of Care Leavers | |

**Medium risk performance indicators
(Performance is marginally below target)**

| Performance indicator | Medium Risk |
|---|-------------|
| Finance & Corporate Resources | |
| PM1, BV78 a, , LPSA 11 Average processing time taken for all new housing and council tax benefit claims | |
| PM 2 Ensure no claim is outstanding older that 50 days | |
| PM3 New claims processed within 14 days of last information from customer | |
| PM 4 Rent allowance paid within 7 days of decision | |
| Central Units | |
| BV 11a Top 5% earners: women | |
| Environment and Culture | |
| BV 91 a Percentage of households served by kerbside collection of recyclables (one recyclable) | |
| BV 82 a Percentage of household waste arising which have been sent by the Authority for recycling | |
| BV 84 Number of kilograms of household waste collected per head of the population | |
| PLSS 6 Number of library visits per 1,000 population | |

| Performance indicator | Medium Risk |
|--|-------------|
| Housing and Community Care | |
| BV 195 PAF D55 For new older clients the average of (i) the percentage where the time from first contact to contact with clients is less than or equal to 48 hours (that is 2 calendar days) and (ii) the percentage where the time from first contact to completion of assessment is less than or equal to four weeks (that is 28 calendar days). | |
| Children and Families | |
| BV49 PAF A1 Stability of Placements of Looked after Children | |

**High risk performance indicators
(Performance is significantly below target)**

| Performance indicator | High risk |
|--|-----------|
| Finance & Corporate Resources | |
| PM18 Percentage of cases referred to tribunal service within 4 weeks | |
| PM19 Percentage of cases referred to tribunal service within 3 months | |
| Central Units | |
| LPSA 4 Total number of robberies in Brent, as measured by the Metropolitan Police Authority | |
| Environment and 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. | |
| Housing and Community Care | |
| PAF D54, BV 56 % of items of equipment and adaptations delivered within 7 working days | |
| Children and Families | |
| BV163 PAF C23 Adoptions of Looked After Children | |

Section two:

Detailed performance

| Performance Indicator | Target this quarter | Performance last quarter | Performance this quarter | Good performance is High/Low | Direction of Travel | Risk |
|---|---------------------|--------------------------|--|------------------------------|---------------------|--------------|
| FINANCE & CORPORATE RESOURCES | | | | | | |
| PM1, BV78 a, LPSA 11 Average processing time taken for all new housing and council tax benefit claims | 36 days | 36.92 days | 37.69days | Low | ↓ | AMBER |
| PM 2 Ensure no claim is outstanding older than 50 days | 10% | 14.3% | 10.86% | Low | ↑ | AMBER |
| PM 3 New claims processed within 14 days of last information from customer | 90% | 83.92% | 81.08% | High | ↓ | AMBER |
| PM 4 Rent allowance paid within 7 days of decision | 90% | 82.42% | 89.28% | High | ↑ | AMBER |
| PM 5 Average processing time taken for change of circumstances | 30 days | 20 days | 19.72 days | Low | ↑ | GREEN |
| PM 6 Percentage accuracy of claims | 98% | 98% | 98% | High | → | GREEN |
| PM 10 Number of interventions commenced | 56% | 39.8% | 80.08% (year-to-date) 31.6% (this quarter only) | High | ↓ | GREEN |
| PM 11 Number of data matches resolved | 100% | 100% | 100% | High | → | GREEN |

| Performance Indicator | Target this quarter | Performance last quarter | Performance this quarter | Good performance is High/Low | Direction of Travel | Risk |
|---|---------------------|--------------------------|--|------------------------------|---------------------|-------|
| FINANCE & CORPORATE RESOURCES | | | | | | |
| PM 12 Number of visits completed | 56% | 23.06% | 68.71% (year-to-date) 38.47% (this quarter only) | High | ↑ | GREEN |
| PM 17 Percentage of appeals processed within 4 weeks | 65% | 93% | 100% | High | ↑ | GREEN |
| PM18 Percentage of cases referred to tribunal service within 4 weeks | 65% | 49% | 40% | High | ↓ | RED |
| PM19 Percentage of cases referred to tribunal service within 3 months | 95% | 76% | 77% | High | ↓ | RED |
| BV 8 Percentage of invoices paid on time | 82.7% | 82.7% | 88.6% | High | ↑ | GREEN |
| BV 9 Percentage of council tax collected | 75.25% | 22.4% | 75.46% (year-to-date) 22.55 % (this quarter only) | High | ↑ | GREEN |
| BV 10 Percentage of non-domestic rates collected | 85.5% | 30.57% | 88.56% (year-to-date) 29% (this quarter only) | High | ↓ | GREEN |
| BV 157 E-government: E-enabled interactions | 97% | 94% | 100% | High | ↑ | GREEN |

| Performance Indicator | Target this quarter | Performance last quarter | Performance this quarter | Good performance is High/Low | Direction of Travel | Risk |
|---|--|--------------------------|---|------------------------------|---------------------|--------------|
| CENTRAL UNITS | | | | | | |
| BV 11 a Top 5% of earners: women | 46% | 41.52% | 41.52% | High | → | AMBER |
| BV 11 b Top 5% of earners: ethnic minorities | 18% | 19.4% | 19.40% | High | → | GREEN |
| BV 12 Average sick days per employee | 6.84 days | 1.73 days | 4.94 days (year-to-date) 1.73 days (this quarter only) | Low | → | GREEN |
| LPSA 3 Total number of domestic burglaries in Brent, as measured by the Metropolitan Police Authority | 2040 | 603 | 1970 (year-to-date) 725 (this quarter only) | Low | ↓ | GREEN |
| LPSA 4 Total number of robberies in Brent, as measured by the Metropolitan Police Authority | 1252 | 528 | 1714 (year-to-date) 604 (this quarter only) | Low | ↓ | RED |
| BV 175 Racial incidents with further action | Information to be provided in quarter four | | | | | |
| BV 225 Actions against domestic violence | 63% | 54% | 72% | High | ↑ | GREEN |

| Performance Indicator | Target this quarter | Performance last quarter | Performance this quarter | Good performance is High/Low | Direction of Travel | Risk |
|---|---|--------------------------|--------------------------|------------------------------|---------------------|--------------|
| ENVIRONMENT & CULTURE | | | | | | |
| BV 109 a Percentage of major applications determined within 13 weeks | 60% | 80% | 65% | High | ↓ | GREEN |
| BV 109 b Percentage of minor applications determined within 8 weeks | 70% | 79% | 77% | High | ↓ | GREEN |
| BV 109 c Percentage of other applications determined within 8 weeks | 85% | 90% | 90% | High | → | GREEN |
| BV 199 a, Cleanliness of public places | 28% | 32% | 25% | Low | ↑ | GREEN |
| | (Note performance is measured 3 times a year (once every 4 months)) | | | | | |
| BV 91 a Percentage of households served by kerbside collection of recyclables (one recyclable) | 95% | 88.45% | 88.45% | High | → | AMBER |
| BV 165 Percentage of pedestrian crossings with facilities for disabled people | 100% | 100% | 100% | High | → | GREEN |
| BV 82 a Percentage of household waste arising which have been sent by the Authority for recycling | 11.5% | 9.88% | 10.69% | High | ↑ | AMBER |

| Performance Indicator | Target this quarter | Performance last quarter | Performance this quarter | Good performance is High/Low | Direction of Travel | Risk |
|---|---------------------|--------------------------|---|------------------------------|---------------------|--------------|
| ENVIRONMENT & CULTURE | | | | | | |
| BV 82 b Percentage of household waste arising which have been sent by the Authority for composting for treatment by anaerobic digestion | 6.7% | 11.14% | 8.81% | High | ↓ | GREEN |
| BV 84 Number of kilograms of household waste collected per head of the population | 322.5kg | 127kg | 339.86 kg (year-to-date) 97.86kg (this quarter only) | Low | ↑ | AMBER |
| LPSA 10 Average time taken to remove fly tips from public land | 1 day | 1.14days | 0.54 days | Low | ↑ | GREEN |
| PLSS 6 Number of library visits per 1,000 population | 5625 | 1933 | 5481 (year-to-date) 1630 (this quarter only) | High | ↓ | AMBER |
| VS 1 Active borrowers as a percentage of population | 7% | 15% | 18% | High | ↑ | GREEN |
| 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) | 23043 | 15,585 | 31,026 (year-to-date) 3720 (this quarter only) | High | ↓ | GREEN |

| Performance Indicator | Target this quarter | Performance last quarter | Performance this quarter | Good performance is High/Low | Direction of Travel | Risk |
|---|---------------------|--------------------------|---|------------------------------|---------------------|------------|
| 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 | 150 | 2 | 51 (year to-date) 46 (this quarter only) | High | ↑ | RED |

| Performance Indicator | Target this quarter | Performance last quarter | Performance this quarter | Good performance is High/Low | Direction of Travel | Risk |
|--|---------------------|--------------------------|---|------------------------------|---------------------|-------|
| HOUSING & COMMUNITY CARE | | | | | | |
| BPSA Section E5 (Ex-BV 72) Urgent repairs in time | 93% | 95% | 97% | High | ↑ | GREEN |
| BPSA Section E6 (Ex-BV 73) Average time for non-urgent repairs | 12 days | 12 days | 9 days | Low | ↑ | GREEN |
| BV 164 CRE code for rented housing | YES | YES | YES | | → | GREEN |
| BV 183 a Average time in temporary accommodation - time spent in B&B | 9 weeks | 11 weeks | 5 weeks | Low | ↑ | GREEN |
| BV 183 b Average time in temporary accommodation - time spent in hostels | 9 weeks | 9 weeks | 8 weeks | Low | ↑ | GREEN |
| BV 64 LPSA 9 Vacant dwellings returned to occupation or demolished | 502.5 | 167 | 691 (year to-date) 351 (this quarter only) | High | ↑ | GREEN |
| PAF C26 Admissions of supported residents aged 65 or over in residential/nursing care | 58.5 | 25.74 | 44.91 (year to-date) 5.91 (this quarter only) | Low | ↑ | GREEN |
| PAF C51, BV 201 Adults and older people receiving direct payments per 100,000 population | 43% | 7.52% | 46.54% (year to-date) 17.74% (this quarter only) | High | ↑ | GREEN |

| Performance Indicator | Target this quarter | Performance last quarter | Performance this quarter | Good performance is High/Low | Direction of Travel | Risk |
|--|---------------------|--------------------------|--------------------------|------------------------------|---------------------|--------------|
| HOUSING & COMMUNITY CARE | | | | | | |
| PAF D54, BV 56 % of items of equipment and adaptations delivered within 7 working days | 90% | 69.95% | 73.64% | High | ↑ | RED |
| PAF D55, BV 195 Acceptable waiting times for assessments | 72% | 65.54% | 65.54% | High | → | AMBER |
| PAF D56, BV 196 Acceptable waiting times for care packages | 73% | 65% | 91.47% | High | ↑ | GREEN |

| Performance Indicator | Target this quarter | Performance last quarter | Performance this quarter | Good performance is High/Low | Direction of Travel | Risk |
|--|---------------------|--------------------------|---|------------------------------|---------------------|--------------|
| CHILDREN & FAMILIES | | | | | | |
| BV43a Statements of Special Educational Need: excl 'exceptions' | 95% | 96% | 96% | High | ➔ | GREEN |
| BV43b Statements of Special Educational Need: incl 'exceptions' | 70% | 76% | 76% | High | ➔ | GREEN |
| BV159 Alternative Tuition – 21 hours or more | 85% | 85% | 85% | High | ➔ | GREEN |
| LI 1 The number of pupils excluded from Brent maintained schools | 0.375 | 0.272 | 0.272 | Low | ➔ | GREEN |
| BV49, PAF A1 Stability of Placements of Looked After Children | 9% | 3.9% | 10% (year-to-date) 4.1% (this quarter only) | Low | ⬇ | AMBER |
| BV162, PAF C20 Reviews of Child Protection Cases | 100% | 100% | 100% | High | ➔ | GREEN |
| BV163, PAF C23 Adoptions of Looked After Children | 4% | 2.1% | 2.7% (year-to-date) 0.2% (this quarter only) | High | ⬇ | RED |
| BV161, PAF A4. LPSA 2 Employment, Education and Training of Care Leavers | 60% | 63% | 70% | High | ⬆ | GREEN |
| QP11, LPSA 2 Contact with care leavers | 70% | 89% | 90% | High | ⬆ | GREEN |

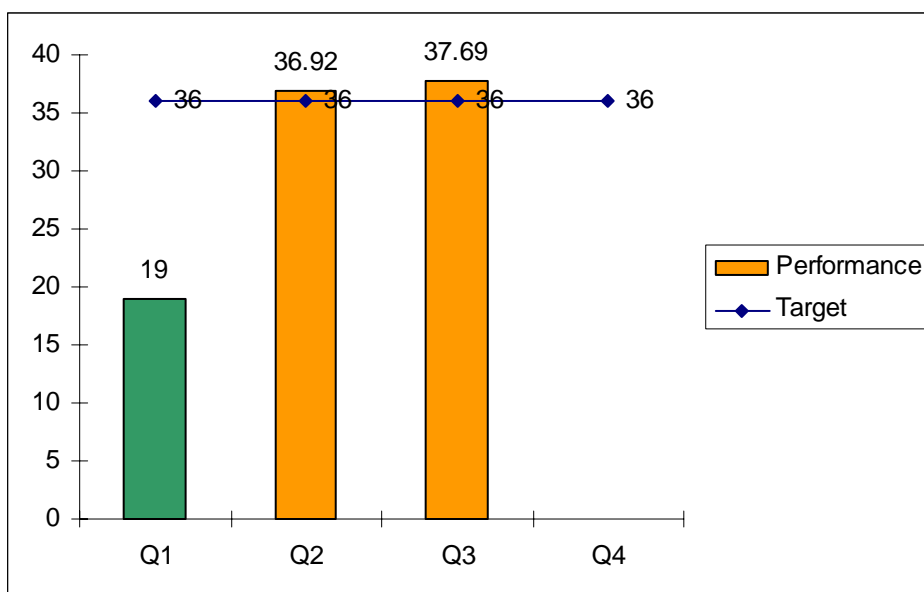
| Performance Indicator | Target this quarter | Performance last quarter | Performance this quarter | Good performance is High/Low | Direction of Travel | Risk |
|--|---------------------|--------------------------|--------------------------|------------------------------|---------------------|--------------|
| QP12, LPSA 2 Appropriate housing of Care Leavers | 80% | 89% | 92% | High | ↑ | GREEN |

Section three:

High and medium risk monitoring

PM 1 Average processing time taken for all new housing and council tax benefit claim

Good performance is low



Service Director Comments

Duncan McLeod, Director of Finance and Corporate Resources

The target of 36 days is an average for the year and progress is on course to achieve this by 31 March 2006.

Service Delivery Unit Manager Comments

David Oates, Head of Benefits

Although we have not yet reached the target of 36 days – we are on course to achieve an annual average of 36 days by 31 March 2006 – and are confident that Q4 performance will be significantly better than the 36 days average for the year.

Lead Member Comments

Cllr Dave Coughlin

Progress at this point is as planned with close monitoring of progress on a weekly basis. The Director and Unit manager are both aware of the importance of this target for both CPA and LPSA targets and are confident that it will be achieved.

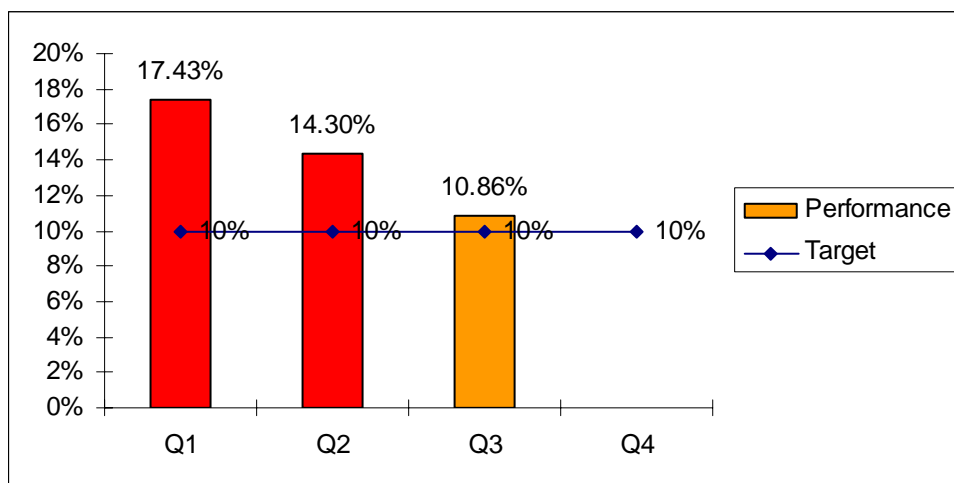
Plans for improvement including time frames:

| Key improvement actions | Timescale for completion | Officer | Completed |
|-------------------------|--------------------------|-------------|-----------|
| See text below | 31 March 2006 | David Oates | |

Work throughout the year has focussed on progressing applications that have been unresolved for long periods of time –often because the customer has failed to provide the necessary documentary evidence required to support their claim. Where necessary proactive contact is being made with vulnerable customers to obtain outstanding evidence and decisions on claims are being made on available evidence wherever possible. In the final quarter of this year we have increased the priority of new applications further to ensure that these are processed within 3 days of receipt wherever possible.

PM 2 Ensure no claim is outstanding older that 50 days

Good performance is low



Service Director Comments

Duncan McLeod, Director of Finance and Corporate Resources

The prioritisation of new applications over the past 3 quarters has resulted in an improved performance for this target from 14% in Q1 to just over 10% in Q3. The service is on course to meet the 10% target in Q4.

Service Delivery Unit Manager Comments

David Oates, Head of Benefits

As a result of the prioritisation of new applications for Q1-3 – a number of old claims awaiting evidence from customers have finally been determined. This places us in a strong position to meet the target by 31 March 2006.

Lead Member Comments

Cllr Dave Coughlin

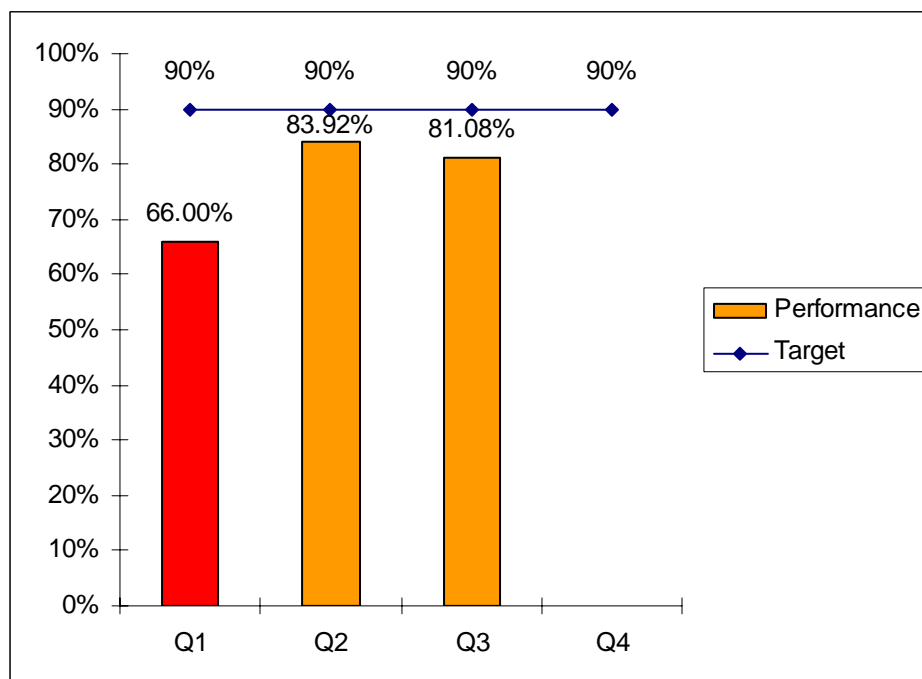
Performance has improved in accordance with forecast plans and is on course to achieve the target of 10% in Q4.

Plans for improvement including time frames:

| Key improvement actions | Timescale for completion | Officer | Completed |
|--|--------------------------|-------------|-----------|
| Continued prioritisation of new applications | 31 March 2006 | David Oates | |

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

Good performance is high



Service Director Comments

Duncan McLeod, Director of Finance and Corporate Resources

The progress made against achieving targets for PM1 and PM2 directly supports this target –which essentially involves making decisions promptly once all documentary evidence is received. We are on course to achieve 90% by Q4.

Service Delivery Unit Manager Comments

David Oates, Head of Benefits

We are making good progress in improving performance against this indicator and are forecasting that the 90% target will be met or exceeded in Q4.

Lead Member Comments

Cllr Dave Coughlin

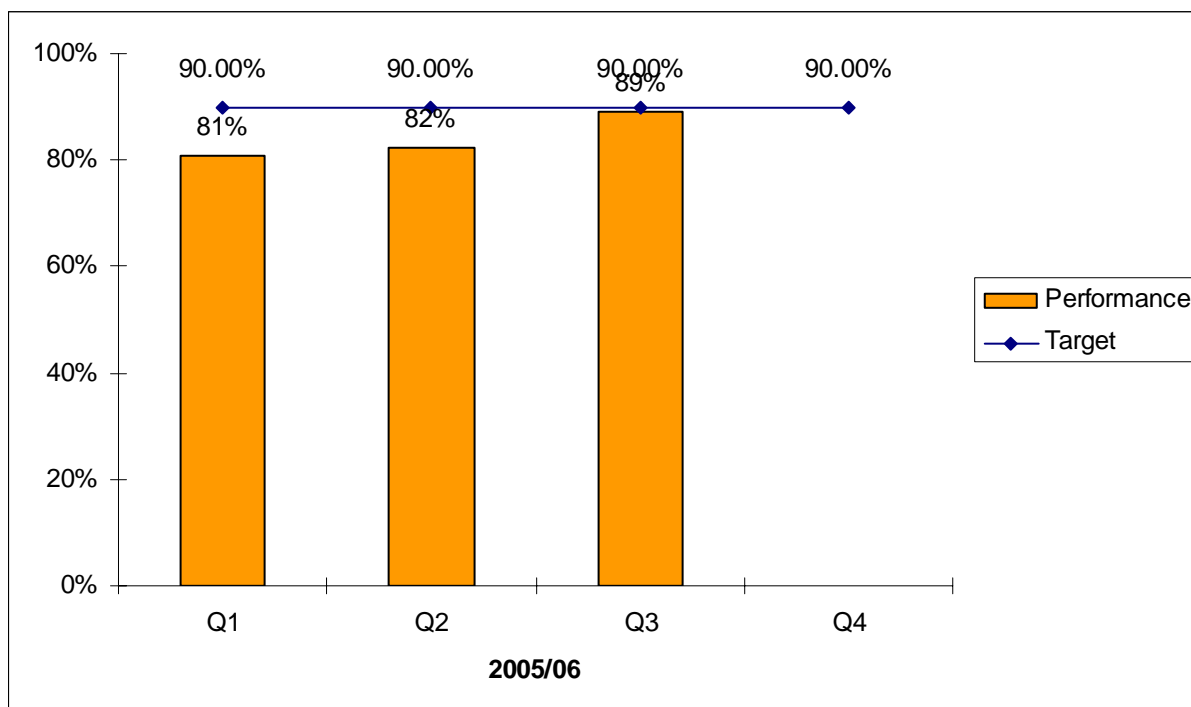
The emphasis on identifying new applications and prioritising these – along with the services focus on processing claims within 3 days of receipt of all information – should mean that this target is exceeded in Q4.

Plans for improvement including time frames:

| Key improvement actions | Timescale for completion | Officer | Completed |
|--|--------------------------|-------------|-----------|
| Continued prioritisation of new applications in Q4 | 31 March 2006 | David Oates | |

PM 4 Rent allowance paid within 7 days of decision

Good performance is high



Service Director Comments

Duncan McLeod, Director of Finance and Corporate Resources

Changes to procedures will enable performance to be improved from 89.28% to 90 % by Q4.

Service Delivery Unit Manager Comments

Margaret Read, Head of Revenues and Benefits

Our performance was being distorted because HB assessors were assessing claims before all supporting evidence had been received and then suspending payments. These claims should not be assessed but pended until all information necessary to assess has been received. New procedures are now in place.

Lead Member Comments

Cllr Dave Coughlin

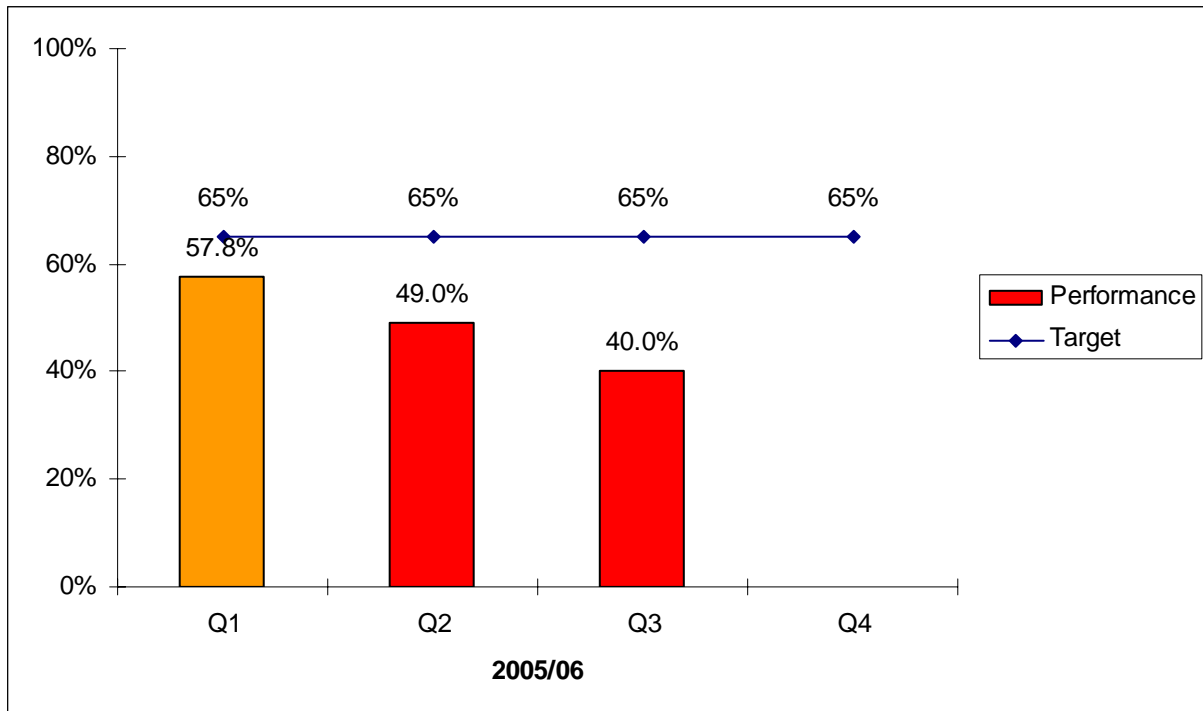
The target has only just been missed and new procedures now introduced – will ensure that 90% is achieved by Q4.

Plans for improvement including time frames:

| Key improvement actions | Timescale for completion | Officer | Completed |
|-------------------------|--------------------------|-------------|-----------|
| Changes to procedures | 31 March 2006 | David Oates | |

PM 18 Percentage of cases referred to tribunal service within 4 weeks

Good performance is high



Service Director Comments

Duncan McLeod, Director of Finance and Corporate Resources

Historically appeals and Tribunals have been de-prioritised against other work (namely new applications and change in circumstances) and as such backlogs of work had built up in this area. Since the introduction of the Performance Measure for CPA purposes – we have focussed on clearing these backlogs and are forecasting improved performance in Q4 (65%)

Service Delivery Unit Manager Comments

David Oates, Head of Benefits

Backlogs of Tribunals have been cleared but in doing so – our reported performance showed an increase in referral times as aged items were cleared. Work completed in Q1-3 should enable significant improvements to performance in Q4.

Lead Member Comments

Cllr Dave Coughlin

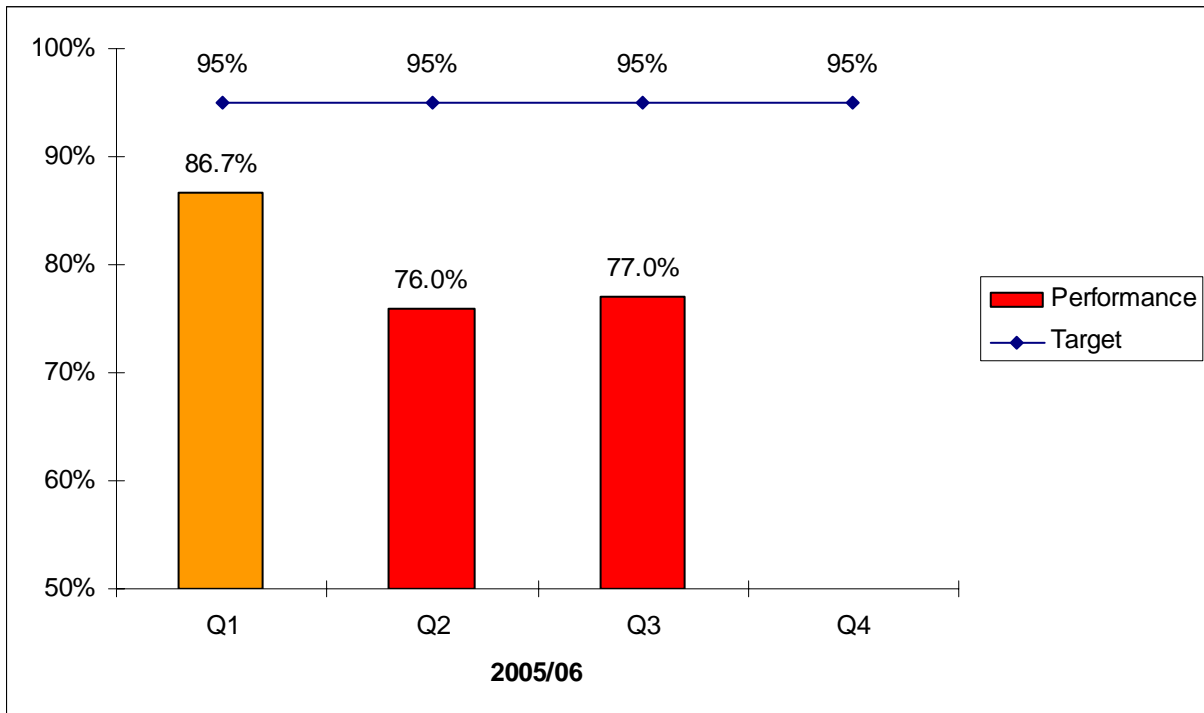
Work completed in Q1-3 will facilitate improved performance in Q4 since aged appeals awaiting referral to the Tribunal service have in the main been cleared.

Plans for improvement including time frames:

| Key improvement actions | Timescale for completion | Officer | Completed |
|--|--------------------------|----------------|-----------|
| Clearance of all backlogs and prompt processing of new tribunals | 31 March 2006 | Simon Hardwick | |

PM 19 Percentage of cases referred to tribunal service within 3 months

Good performance is high



Service Director Comments

Duncan McLeod, Director of Finance and Corporate Resources

Historically appeals and Tribunals have been de-prioritised against other work (namely new applications and change in circumstances) and as such backlogs of work had built up in this area. Since the introduction of the Performance Measure for CPA purposes – we have focussed on clearing these backlogs and are forecasting improved performance in Q4 (65%)
Refer to PM 18

Service Delivery Unit Manager Comments

David Oates, Head of Benefits

Backlogs of Tribunals have been cleared but in doing so – our reported performance showed an increase in referral times as aged items were cleared. Work completed in Q1-3 should enable significant improvements to performance in Q4.

Lead Member Comments

Cllr Dave Coughlin

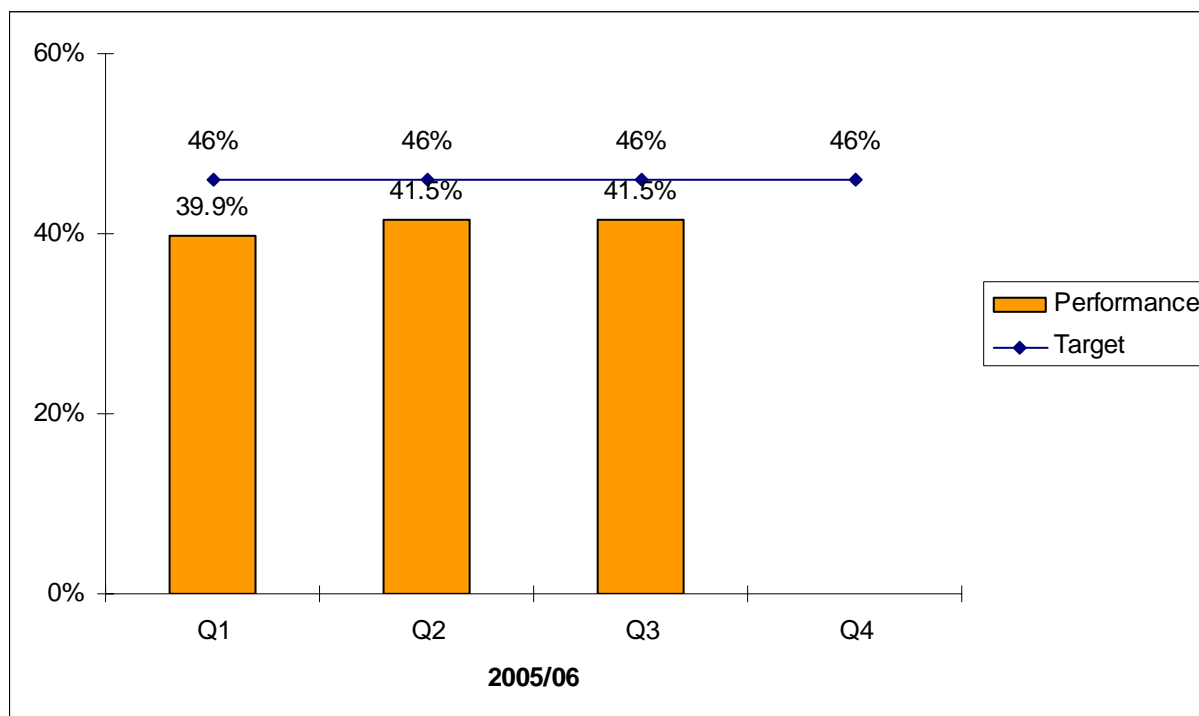
Work completed in Q1-3 will facilitate improved performance in Q4 since aged appeals awaiting referral to the Tribunal service have in the main been cleared.

Plans for improvement including time frames:

| Key improvement actions | Timescale for completion | Officer | Completed |
|--|--------------------------|----------------|-----------|
| Backlogs cleared and new tribunals processed quickly | 31 March 2006 | Simon Hardwick | |

BV11 a Top 5% of earners: women

Good performance is high



Service Director Comments

Val Jones, Director of Human Resources and Diversity

This is one of a number of the Diversity indicators which are being targeted through focused recruitment searches and revised training programmes.

Service Delivery Unit Manager Comments

Val Jones, Director of Human Resources and Diversity

As above

Lead Member Comments

Cllr Dorman Long

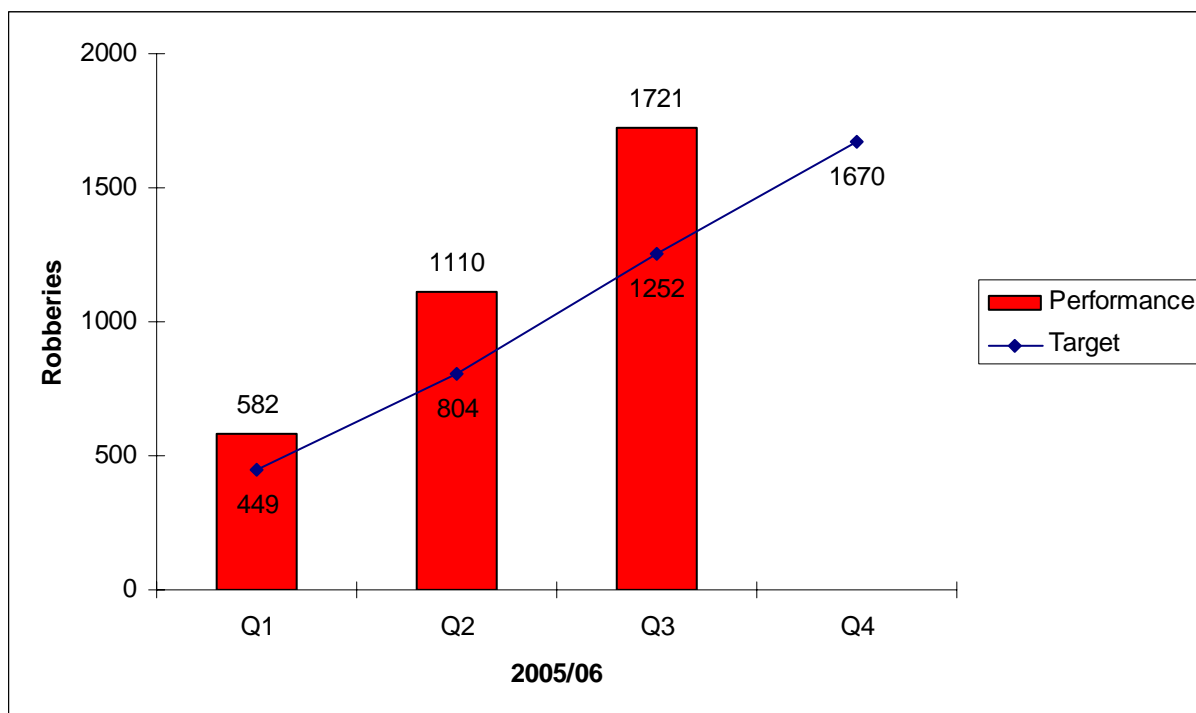
Members recognise the difficulty in achieving the set target in the circumstances. However it remains a policy of this administration to achieve the target.

Plans for improvement including time frames:

| Key improvement actions | Timescale for completion | Officer | Completed |
|--|--------------------------|-----------|-----------|
| A review of the council's approach to management development is to take place during the 2 nd half of 2005/6, to ensure that appropriate programmes are in place to provide staff with the necessary skills and expertise to develop their roles and progress through the organisation. | March 2006 | Val Jones | |

LPSA 4 Total number of robberies in Brent, as measured by the Metropolitan Police Authority

Good performance is low



Service Director Comments

Phil Newby, Director of Policy and Regeneration

The current police operation Cerebus has resulted in further reductions in robbery offences in comparison with the same time last year. The CPSG's Operational Delivery Group which performance manages the Crime and Disorder Strategy has been looking at ways to reduce this crime.

Service Delivery Unit Manager Comments

Valerie Jones, Head of Community Safety

When the baseline for this BVPI was set, crime was recorded differently, meaning that subsequently, robbery figures are estimated to be approximately 20% higher than previously. Additionally, the popularity of new 'hot' products, especially mobile phones, but more latterly iPods and other MP3 players, has substantially added to the opportunities available to commit crime. This is best illustrated by the increase of robbery committed by and against young people, for whom these products are particularly desirable.

Lead Member Comments

Cllr Lincoln Beswick

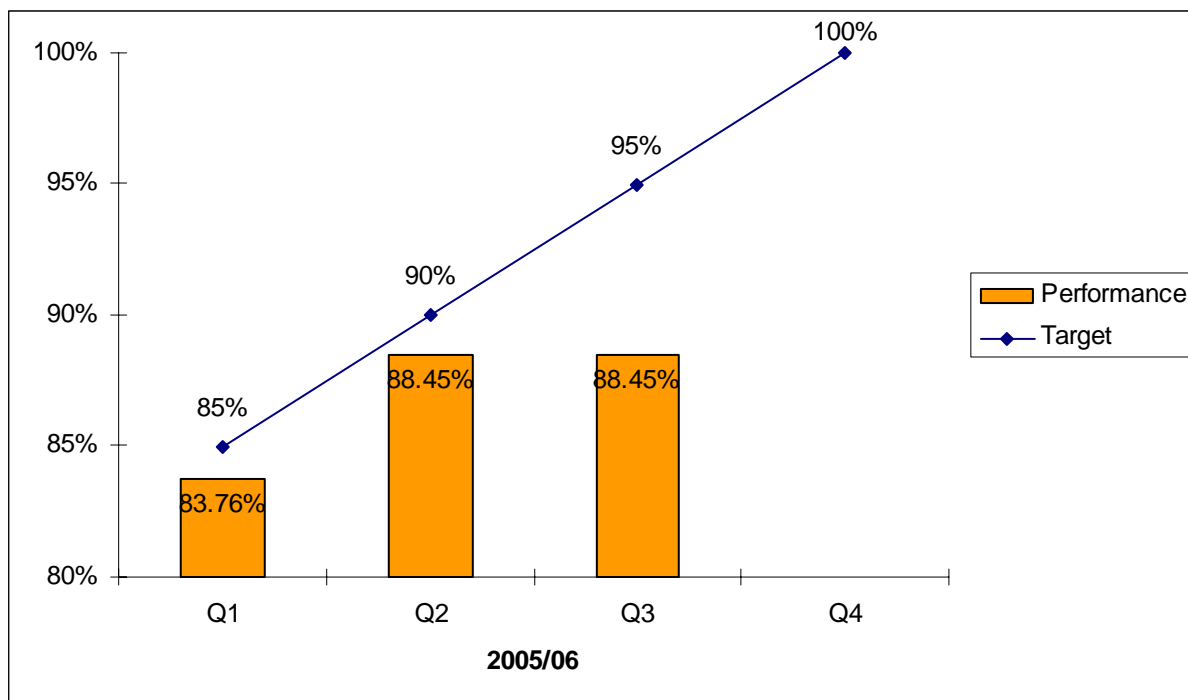
Comments noted

Plans for improvement including time frames:

| Key improvement actions | Timescale for completion | Officer | Completed |
|--|--------------------------|---------------|-------------|
| Robbery van equipped and in use | December 2005 | Jacqui Clarke | December 05 |
| Transport related robbery activity | Ongoing | | |
| Diwali & Navratri robbery advice | November | Jacqui Clarke | November 05 |
| Police officers into schools programme | October onwards | | |
| Young Person & Safety leaflets distributed | November onwards | Jacqui Clarke | |
| Review of top 10 hotspots | November | Jacqui Clarke | November 05 |
| Multi-agency events | Ongoing | | |
| Crime prevention letters sent to residents in hotspots | Ongoing | | |

BV91a Percentage of households served by kerbside collection of recyclables (one recyclable)

Good performance is high



Service Director Comments

Richard Saunders, Director of Environment and Culture

The annual target will not now be met this year for reasons stated below. The government's target for proportion of waste recycled and composted across the borough is likely to be exceeded.

Service Delivery Unit Manager Comments

Keith Balmer, Director of Streetcare

Expansion of the service to reach the 100% target is proving to take longer than anticipated, as we cannot hurry the planning and consultation stages. There are also a number of locations where residents or managing agents / landlords do not want our Estates System introduced due to fear of fly tipping or vandalism.

Client staff resources have been prioritised towards the expansion of the Organic Waste Collection Service and promoting greater use of the Green Box service as these produce far greater tonnages than the Estates System and this prioritisation has helped meet the key BVPI82a/b Indicator.

A further consideration in how much priority we give to achieving this PI is the collection system used in the new Waste Contract, as this may 100% achievement easier or harder.

Lead Member Comments

Cllr Lesley Jones

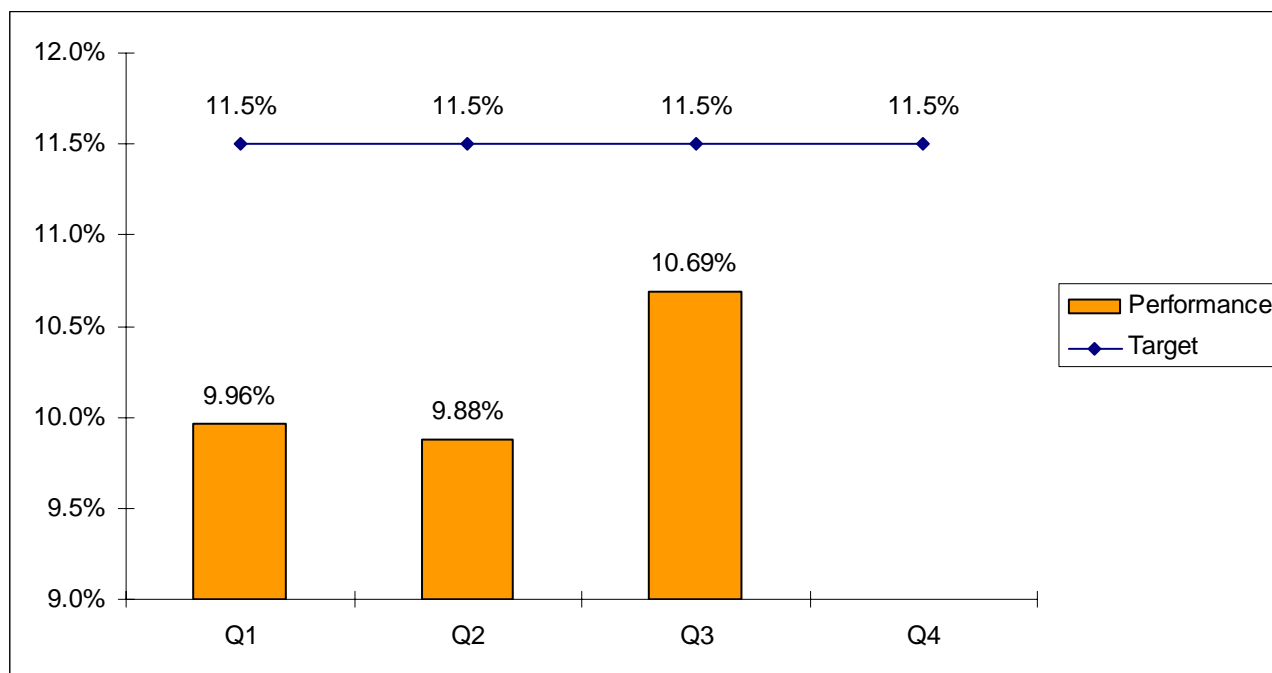
Know from casework there have been problems encouraging private block management agents to accept frames. May need to consider possible assurances to allay concerns. Planning processes need to be adhered to.

Service moving forward on a number of recycling and waste management fronts and some may offer more successful in outcomes than others, such as the organic waste collection and the re-tendering waste contract.

| Plans for improvement including time frames: | | | |
|---|---|--------------------------------|--|
| Key improvement actions | Timescale for completion | Officer | 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 commences 1st April, 2007 |

BV 82a Percentage of household waste arising which has been sent by the authority for recycling

Good performance is High



Service Director Comments

Richard Saunders, Director of Environment and Culture

Whilst this indicator (BV82a) for recycling is below target, our combined recycling and composting performance is currently exceeding the government's target of 18%.

Service Delivery Unit Manager Comments

Keith Balmer, Director of Streetcare

Quarterly performance has started to improve, and the Twyford R&R Centre is helping. It remains, however, a major objective to improve our throughput of dry recyclables through both the Green Box system and Recycling Banks. We consider that promotion and labour-intensive participation monitoring is key to any sustainable improvement and must therefore, not see any reduction of staff resources or re-prioritisation of work programmes away from this area. To make an impact we need more dedicated resources. We remain in the position that dry recyclable tonnages in Brent are up to 50% lower than with equivalent systems in other London Boroughs.

Lead Member Comments

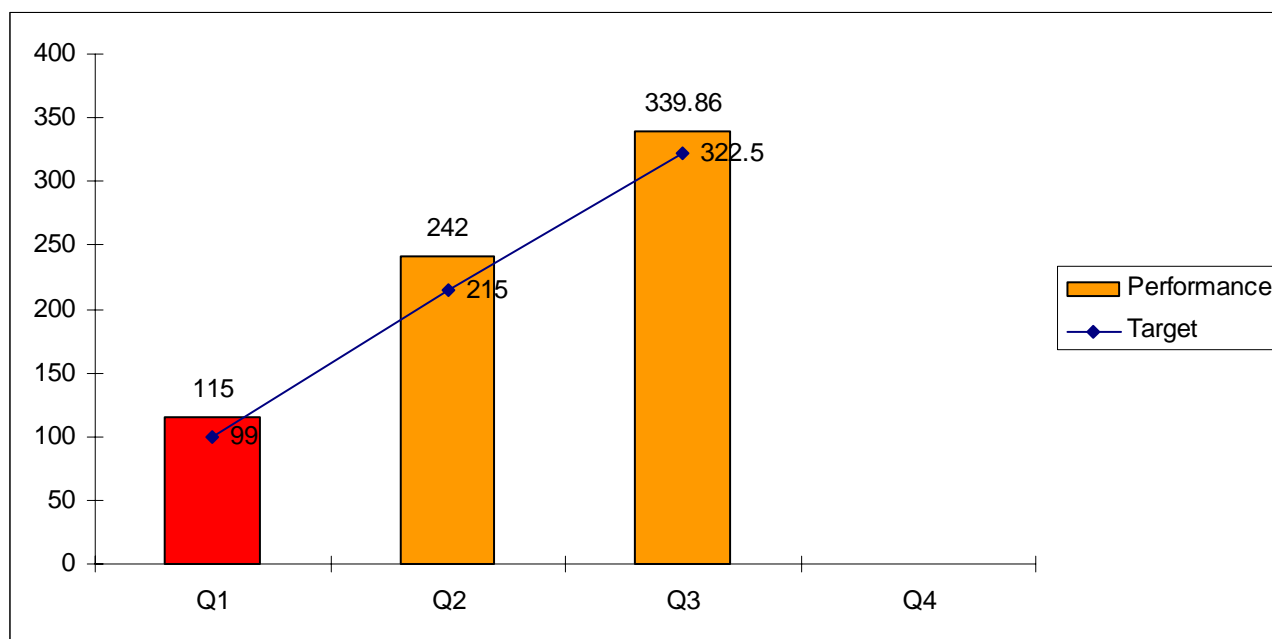
Cllr Lesley Jones

Improvements noted. Intensive promotion is necessary in some areas of borough because of resident mobility and some misuse of facility. Will raise with officers what "more dedicated resources" comprises and whether there are better ways to use existing resources.

| Plans for improvement including time frames: | | | |
|--|--------------------------|-------------------------------|-----------|
| Key improvement actions | Timescale for completion | Officer | 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 SCWOs | Ongoing | Ian Stewart / Nicola Percival | |
| Introduce collections to more schools | Ongoing | Nicola Percival | |
| Expand the Estates system | Ongoing | Tony Talman | |
| Further plastics recycling, subject to funding | April 2006 | Tony Talman | |
| New skip for paper recycling at R&R Centre | Completed | Tony Talman | Nov 2005 |

BV 84 Number of Kilograms of household waste collected per head of the population

Good performance is Low



Service Director Comments

Richard Saunders, Director of Environment and Culture

The Council is unlikely to meet this tough annual target it set itself.

Service Delivery Unit Manager Comments

Keith Balmer, Director of Streetcare

The drop in household waste – reflected in this PI – is not yet materialising, and partly reflects the situation whereby the increased tonnages collected through the Organic Waste Collection Service are not matched by a similar level of reduction in the amount of waste collected by the residual (Onyx Service) waste tonnages.

A further factor is that the Intensive Cleaning Programme is seeing significantly greater tonnages attributed to 'Street Cleansing Arising's' than ever before. If seasonal trends are repeated this year, the total amount of waste collected in Q4 will be lower than average and should assist with closing the gap between actual and target figures.

Lead Member Comments

Cllr Lesley Jones

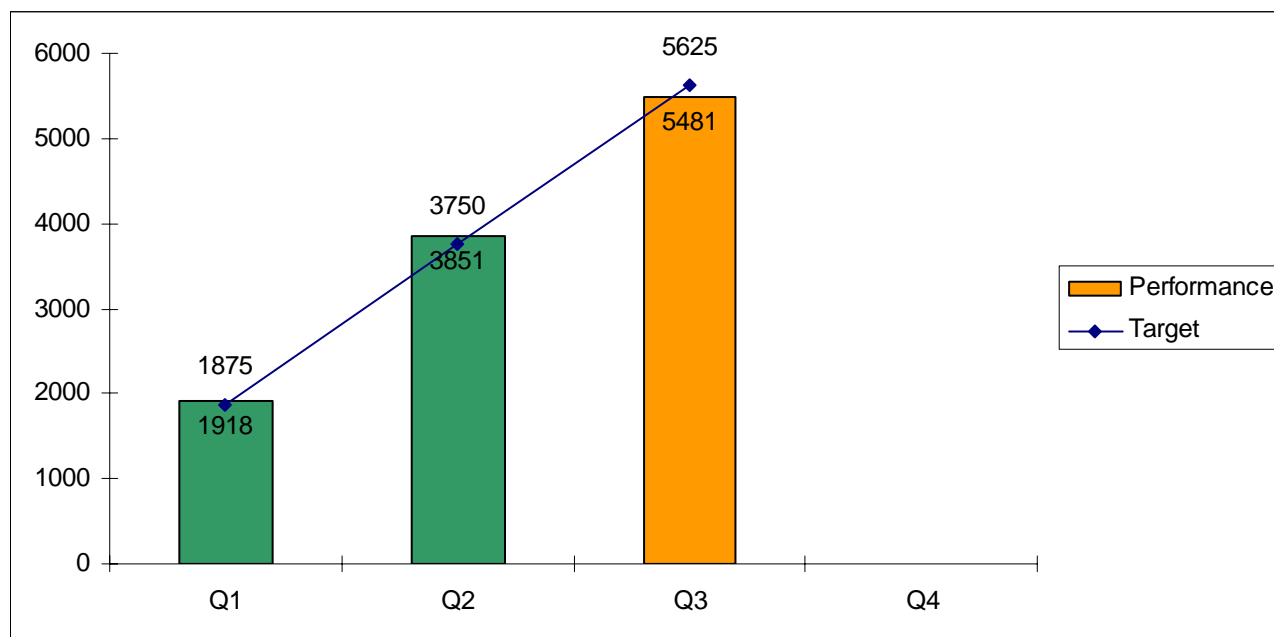
Any modification in the intensive cleaning programme would be counter-productive to cleaner streets objective, even if this was thought to reduce tonnages collected. Hopeful that seasonal trend will show reduction.

Plans for improvement including time frames:

| Key improvement actions | Timescale for completion | Officer | Completed |
|--|--------------------------|-----------------|-----------|
| Continue waste reduction theme in promotion and publicity | Ongoing | Nicola Percival | Ongoing |
| Continue promotion of home composting to prevent waste entering the household waste stream in the first place. | Ongoing | Nicola Percival | Ongoing |

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

Good performance is high



Service Director Comments

Richard Saunders, Director of Environment and Culture

Performance will drop temporarily whilst Willesden Green Library is closed for refurbishment

Service Delivery Unit Manager Comments

Sue McKenzie, Head of Library Service

The December figure is slightly below target due to the closure of Willesden Green Library for refurbishment. The library will reopen on March 6th and I am confident that the visitor figures will then rise significantly for the next quarter

Lead Member Comments

Cllr Lesley Jones

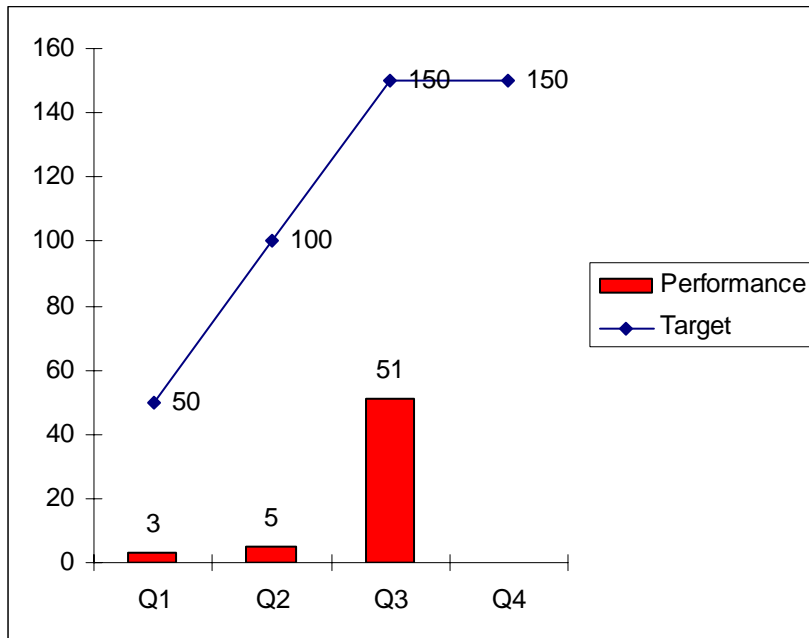
Agreed. Re-opening of Willesden should improve position.

Plans for improvement including time frames:

| Key improvement actions | Timescale for completion | Officer | Completed |
|---------------------------------|--------------------------|--------------|-----------|
| Willesden Green Library reopens | March 06 | Sue McKenzie | |

LPSA8b 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.

Good performance is high



Service Director Comments

Richard Saunders, Director of Environment and Culture

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

Service Delivery Unit Manager Comments

Gerry Kiefer, Head of Sports Service

Over the last quarter, 115 individuals have gained a leadership or coaching qualification. The problem is getting these individuals to complete 12 weeks of 2 hours a week volunteering using their new qualifications and skills and record what hours they have done in their log books and then return their log books. Those 51 individuals that are shown above have completed 24 voluntary hours but may not have completed them as 12 weeks of 2 hours as in many cases this is not possible to do as the sessions where they undertake their voluntary hours do not operate to these set timings – therefore many of the above shown numbers may not count if DCMS strict rigidly to the agreed 12 weeks of 2 hours.

We 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.

For those coaches / leaders that have done their voluntary hours we will continue to chase them to return their log books or provide evidence to show that they have completed their voluntary hours.

Lead Member Comments

Cllr Lesley Jones

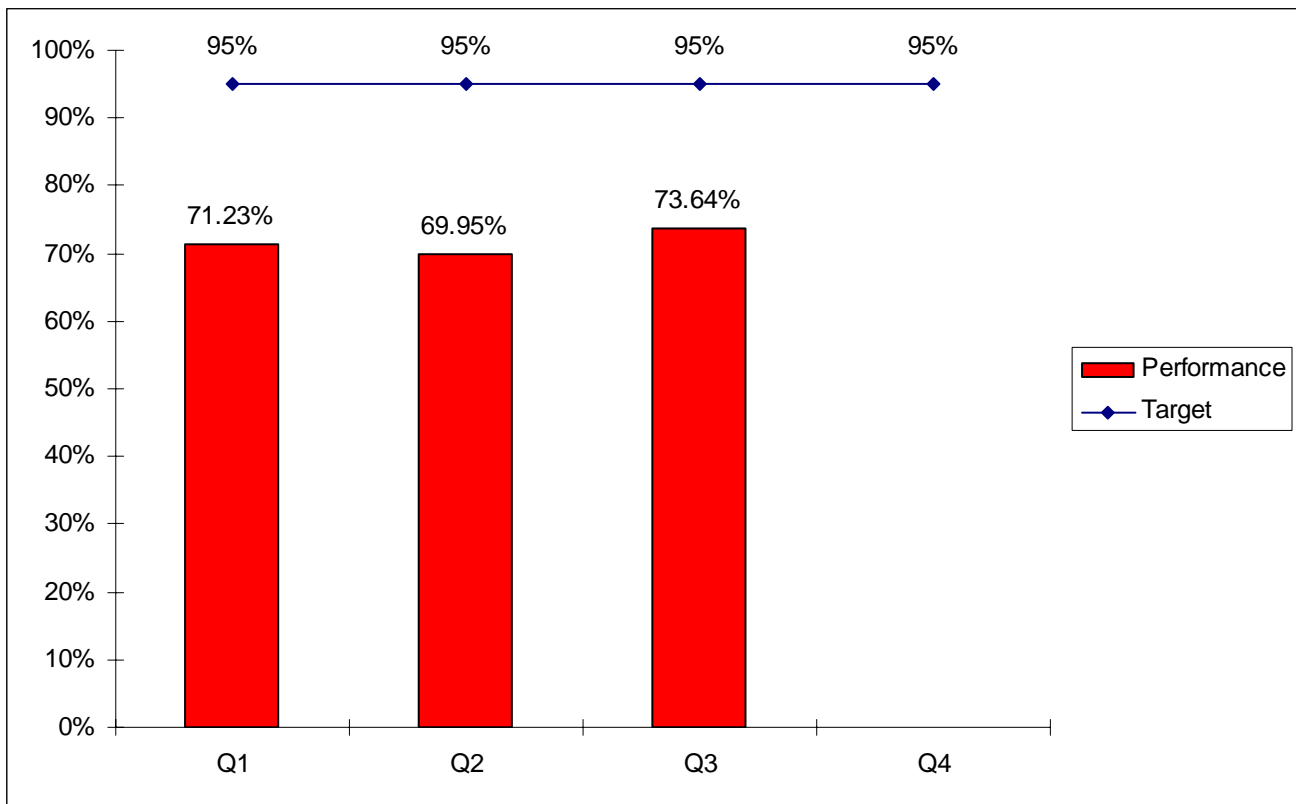
An on-going problem of encouraging volunteers to complete their post-training voluntary hours and submitting records of same. Will discuss further with officers to see if any action or incentive can be suggested to resolve.

LPSA8b 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.

| Plans for improvement including time frames: | | | |
|---|--------------------------|---|-----------|
| Key improvement actions | Timescale for completion | Officer | Completed |
| <p>It was raised and accepted at the Sports Service's high level review meeting that we are unlikely to achieve this target as we are having difficulties getting those people who have recently qualified to undertake the necessary voluntary hours, however the Borough will have many more qualified coaches and leaders working and supporting the local communities.</p> <p>The sports development team are and will continue to chase those who have qualified and identify appropriate clubs or sessions at sports centres or with the sports development team where they can undertake their voluntary hours, chase them to return their log books and list the hours that people have done even if they don't fit within the stated timescales of the PSA target.</p> <p>The achievement of this target was not included within the Council's cost effectiveness target agreed with ODPM so not achieving the target has no impact on our ability to hit the cost effectiveness target.</p> | June 2006 | Emma Brown, Sports Development Officer. | |

BVPI 56 Percentage of items of equipment and adaptations delivered within 7 working days

Good performance is high



Service Director Comments

Martin Cheeseman, Director of Housing and Community Care

The 2005-06 target figure for this indicator is now 76% which if achieved will give us 4 blobs. The target has been changed because the original target fixed last Spring, was not realisable within this financial year. The number of referrals has increased & we are embedding the new IT system

Service Delivery Unit Manager Comments

Lennie Sahota, Physical Disabilities Manager

The improvement plan put in place is beginning to take effect with performance improving from 69.95% to 73.64% in the third quarter. The performance figure for the month of December was in fact 86% which gives confidence that we should hit the revised annual target of 76%.

Lead Member Comments

Cllr Ralph Fox

Progress is beginning to be made towards an improved performance with this indicator. Measures are being taken to ensure activity is accurately recorded and performance is improved

Plans for improvement including time frames:

| Key improvement actions | | Timescale for completion | Responsible Officer | Date completed |
|-------------------------|---|---|---------------------|----------------|
| 1 | Maintain increased delivery capacity (from 100 slots to 160 slots per week) | Commenced in August. To be maintained for rest of year. | Lennie Sahota | On-going |

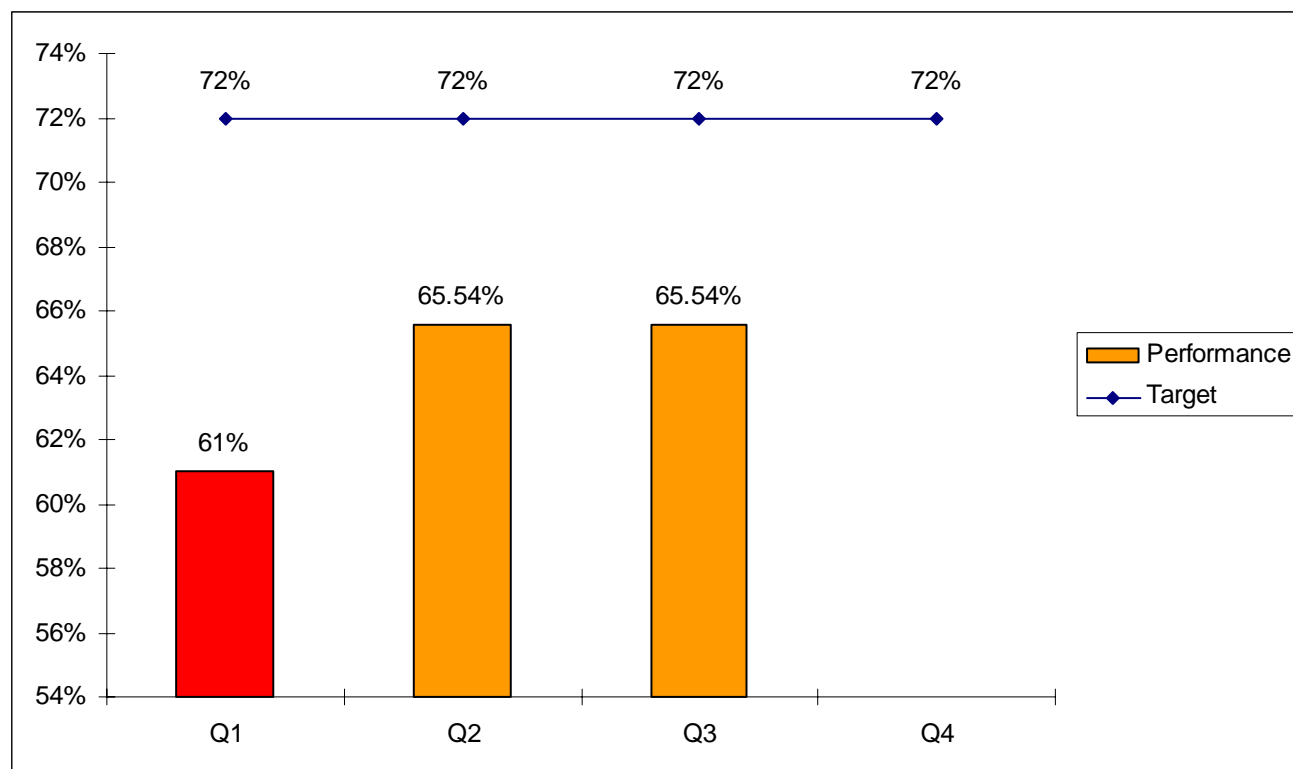
BVPI 56 Percentage of items of equipment and adaptations delivered within 7 working days

Plans for improvement including time frames:

| Key improvement actions | | Timescale for completion | Responsible Officer | Date completed |
|-------------------------|---|--------------------------|---------------------|---|
| 2 | Audit out of time deliveries to gain better understanding of reasons for delays. | End of November 2005 | Nadia Van Der Wath | 1.11.05 |
| 3 | Audit accuracy of BICES database to ensure accurate recording and data capture. | End of November 2005 | Nadia Van Der Wath | Being undertaken on a monthly basis in order to maximise performance out-turn |
| 4 | Facilitate Pooled Fund Manager being able to work full time on BICES issues during the month of November 2005 | 31 October 2005 | Hilary Carter | 31.10.05 |
| 5 | All new equipment and adaptations orders to be electronically received to speed up processes | 1 November 2005 | Nadia Van Der Wath | 1.11.05 |
| 6 | Ensure full recording of all instances where delay occurs due to service user as these can be excluded from performance calculations | End November 2005 | Nadia Van Der Wath | 1.11.05 |
| 7 | Review the equipment and adaptations guidance issued to staff to ensure only genuinely needed equipment is issued in order to control increased demand. | Mid-December 2005 | Hilary carter | 7.12.05 |

PAF D55, BV 195 Acceptable waiting times for assessments

Good performance is High



Service Director Comments

Martin Cheeseman, Director of Housing and Community Care

This is an estimate based upon the best possible available data. We will have accurate figures to report this data in line with the CSCI yearly requirements

Service Delivery Unit Manager Comments

Ros Howard, Older People's Services Manager

Manual checks of all data are currently being carried out by officers. Data quality checks routinely reveal the need to regularly revise systems & processes and a detailed action plan is being implemented.

Lead Member Comments

Cllr Ralph Fox

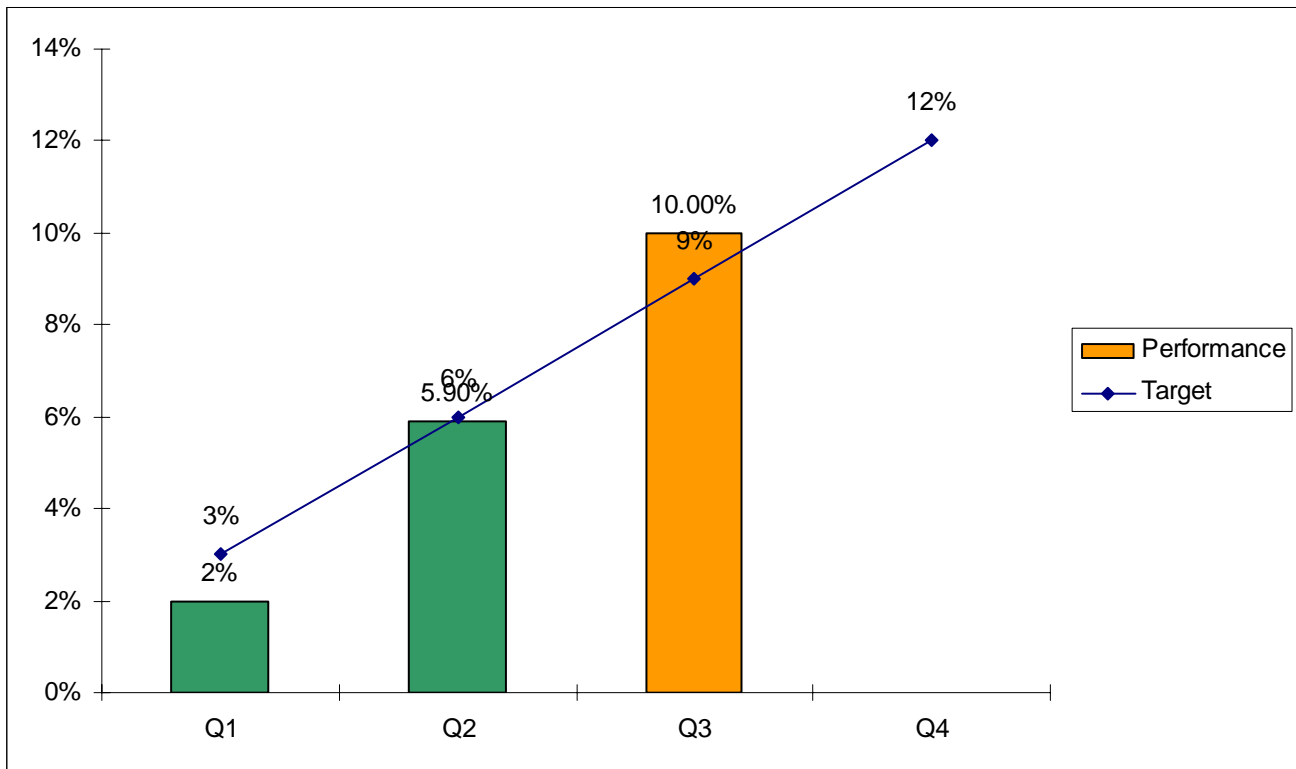
Performance is monitored monthly. Measures have been implemented to ensure data is accurately recorded and actions to ensure improve performance are in place

Plans for improvement including time frames:

| Key improvement action | Timescale for completion | Responsible Officer | Date completed | |
|------------------------|---|---------------------|---|-------|
| 1 | Project group to monitor delivery to commence | Monthly | Ros Howard | 31/10 |
| 2 | Data audit and clean up | January 2006 | | |
| 3 | Weekly monitor | March 2006 | Principal Team Managers Edna Porter John Street | |
| 4 | New reports from frameworkl | January 2006 | Collette Morris | |

BV 49 Stability of placements of looked after children

Good performance is Low



Service Director Comments

John Christie, Director of Children and Families

The Social Care Senior Management Team is working closely with partner agencies to look at ways of how stability of placement can be improved, prioritising educational and health needs as well. Care plans are also being regularly reviewed as part of the LAC review process.

Service Delivery Unit Manager Comments

Janet Palmer, Assistant Director Family Support

This indicator is being monitored on a monthly basis by Heads of Service, Team Managers and Systems & Information Manager. At 31st December 2005, 38 LAC had 3 or more placements. Since 1st April 05 and based on first 3 quarters performance we have only just missed the quarterly target by 1%.

Lead Member Comments

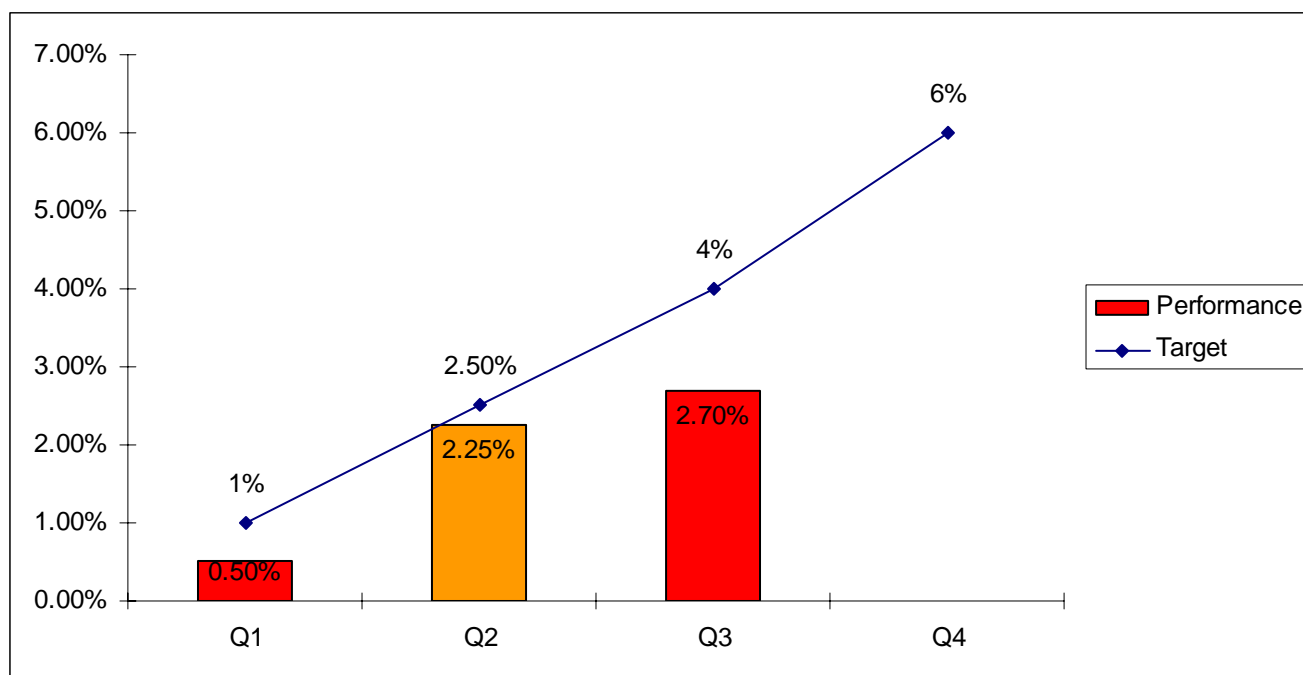
Cllr Michael Lyon

Plans for improvement including time frames:

| Key improvement action | Timescale for completion | Responsible Officer | Date completed |
|---|--------------------------|---------------------|----------------|
| Stability of Placements for Looked After Children continues to be an area of strong focus for the Children's Social Care Division. Work is being undertaken with individual team managers to ensure that placement changes are being monitored correctly within the definition of the indicator. In addition, systems have been put in place to alert managers when a LAC in their team may be at risk of falling into this category in order that action can be taken whenever possible to prevent placements from breaking down. With close monitoring and appropriate action we are hoping to meet the target of 12% at year end March 06. | March 06 | Janet Palmer | |

BV 163 PAF C23 Adoptions of children looked after

Good performance is High



Service Director Comments

John Christie, Director of Children and Families

The new Adoption team which will be up and running imminently should prove a valuable resource to enable improvement in this area.

Service Delivery Unit Manager Comments

Janet Palmer, Assistant Director Family Support

Adoptions of Children Looked After is a key threshold indicator as defined by the Department of Health. Improving performance during 2005-06 is a priority for the department. Arranging adoptions is a complicated and lengthy process, and the small numbers involved means that dramatic movements in performance percentages can result from outcomes relating to a very small number of children. Although our performance during the period was below the expected target, specific work and closer monitoring is being undertaken with children placed for adoption to support them through this process.

Lead Member Comments

Cllr Michael Lyon

Comment noted

Plans for improvement including time frames:

| Key improvement action | Timescale for completion | Responsible Officer | Date completed |
|--|--------------------------|---------------------|----------------|
| Adoption for at least one, and possibly two children should be completed by the end of March 06. However the introduction of the Adoption & Children Act 2002 has resulted in a delay in the court process which could affect achieving this target. An additional child has been adopted in Jamaica but this has not yet been ratified by the UK Court. If these adoptions go through we should be on course to meet our target by the end of March 06. | March 06 | Janet Palmer | |