



Executive – supplementary performance appendices

Monday, 14 March 2011 at 7.00 pm

Committee Rooms 1, 2 and 3, Brent Town Hall, Forty Lane, Wembley, HA9 9HD

Membership:

Lead Member Councillors:

Portfolio

John (Chair)	Leader/Lead Member for Corporate Strategy and Policy Co-ordination
Butt (Vice-Chair)	Deputy Leader/Lead Member for Resources
Arnold	Lead Member for Children and Families
Beswick	Lead Member for Crime Prevention and Public Safety
Crane	Lead Member for Regeneration and Economic Development
Jones	Lead Member for Human Resources and Diversity, Local Democracy and Consultation
J Moher	Lead Member for Highways and Transportation
R Moher	Lead Member for Adults, Health and Social Care
Powney	Lead Member for Environment, Planning and Culture
Thomas	Lead Member for Housing and Customer Services

For further information contact: Anne Reid, Principal Democratic Services Officer
020 8937 1359, anne.reid@brent.gov.uk

For electronic copies of minutes, reports and agendas, and to be alerted when the minutes of this meeting have been published visit:

www.brent.gov.uk/committees

The press and public are welcome to attend this meeting

Agenda

Introductions, if appropriate.

Apologies for absence and clarification of alternate members.

Item	Page
12 APPENDICES: Performance and Finance 2010/11 Quarter 3	1 - 38

This report summarises Brent Council's budget position, expenditure, activity data and performance trends for the quarter and recommends action where appropriate. The purpose of the report is to provide a corporate overview of financial and performance information in order to aid the decision-making process and effectively manage risk. Additional more in-depth analysis is available upon request.

Ward Affected:
All Wards;

Lead Member: Councillor John
Contact Officer: Phil Newby, Director of Strategy, Partnerships and Improvement, Clive Heaphy, Director of Finance and Corporate Services
Tel: 020 8937 1032, Tel: 020 8937 1424
phil.newby@brent.gov.uk,
clive.heaphy@brent.gov.uk

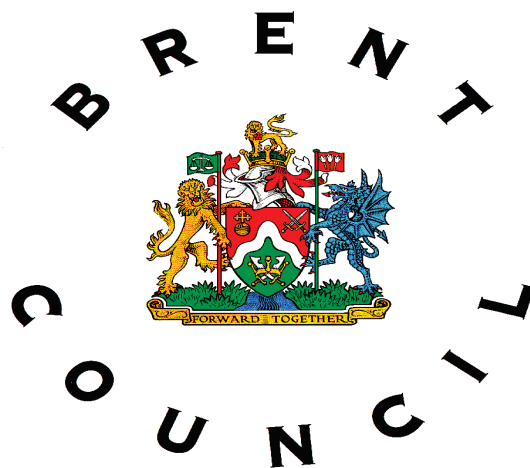
Date of the next meeting: Monday, 11 April 2011



- Please remember to **SWITCH OFF** your mobile phone during the meeting.
- The meeting room is accessible by lift and seats will be provided for members of the public.
 - Toilets are available on the second floor.
 - Catering facilities can be found on the first floor near The Paul Daisley Hall.
 - A public telephone is located in the foyer on the ground floor, opposite the Porters' Lodge

PERFORMANCE AND FINANCE REVIEW

Appendix A: Performance – 2010/11 Quarter 3



FINAL

Policy and Regeneration, London Borough of Brent

Tel: 020 8937 1030

Fax: 020 8937 1050

pru@brent.gov.uk

This report sets out performance information

Section 1

All services, including:

Central Services:

- Community safety
- Corporate complaints
- Human resources
- Communications and diversity

Environment and Neighbourhoods

Children and Families

Finance

Housing and Community Care

Section 2

Local Area Agreement (LAA)

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 3 PIs	44%	15%	24%	17%*

*Almost 75% of the indicators reporting incomplete data were missing a target.

Quarterly monitoring sheets

Performance

Central services						
		YTD Actual	YTD Target	Alert	DOT	Good performance is?
⊕ NI015 Serious violent crime rate	Number per 1000	1.25	2.04	★	↓	Smaller is Better
⊕ NI016 Serious acquisitive crime rate	Number per 1000	23.93	21.14	▲	↓	Smaller is Better
⊕ NI028 Serious knife crime rate	Number per 1000	1.51	1.40	●	↓	Smaller is Better
⊕ NI029 Gun crime rate	Number per 1000	0.33	0.32	●	↓	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	32.64	39.60	▲	↓	Bigger is Better
EC SWM 08 Total Tonnes of Waste Landfilled	Tonnes	61,106.83	60,153.00	●	↓	Smaller is Better
⊕ EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	Number	96,654.00	91,438.00	★	↓	Bigger is Better
⊕ EC SP10 Total Number of All Swims and Visits (All Centres)	Number	940,227.00	929,298.00	★	↓	Bigger is Better
⊕ EC LAH L 01 D Active Borrowers as a % of Popn	Percentage	16.32	19.40	▲	↓	Bigger is Better
NI 1858MT : Co2 Emissions from Brent House, MG House and Town Hall	Tonnes	2,188,611.00	?	!	↓	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	81.68	85.00	●	↓	Bigger is Better
⊕ NI019 Rate of proven re-offending by young offenders	Number	33.00	38.00	★	↓	Smaller is Better
⊕ NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.67	98.00	★	↓	Bigger is Better
⊕ NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Percentage	5.00	5.70	★	↓	Smaller is Better
CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan	Number	252.00	?	!	↓	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	10.44	12.50	★	✖	Smaller is Better
⊕ BV009 D Council Tax collected	Percentage	84.40	83.64	★	✔	Bigger is Better
Housing and community care						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
⊕ NI130.09 Social care clients receiving Self Directed Support	Percentage	20.44	26.76	▲	✖	Bigger is Better
⊕ NI132 Timeliness of social care assessment (all adults)	Percentage	77.96	81.00	●	✖	Bigger is Better
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	15.84	26.22	▲	✔	Bigger is Better
⊕ NI156 Number of households living in Temporary Accommodation	Number	3,002.00	2,814.00	▲	➡	Smaller is Better
HCC PHSLPI 9 DFGs - Average waiting time from receipt at PHS to approval	Number	15.12	25.00	★	✔	Smaller is Better
⊕ BV066a Rent collected by LA as a proportion owed on HRA dwellings	Percentage	?	?	?!	?	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	59.09	25.00	★	✔	Bigger is Better
CD 02 Number of consultations available on the consultation tracker	Number	10.00	9.00	★	✖	Bigger is Better
CD 03 Number of consultations undertaken with the Citizens Panel	Number	9.00	5.00	★	✔	Bigger is Better
CD 04 Percentage of actions completed in Single Equalities Scheme Action plan	Percentage	64.00	60.00	★	✔	Bigger is Better
CD 05 % of Registration & Nationality external income achieved against target for 2010/11	Percentage	29.25	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	0.96	2.00	★	✗	Smaller is Better
⊕ HR04 % of Workforce Agency Staff	Percentage	14.08	12.00	▲	✓	Smaller is Better
⊕ HR06 % Permanent Staff Turnover	Percentage	17.26	13.00	▲	✗	Smaller is Better
HR06d No. of Permanent Staff (for turnover)	Number	9,084.00	?	!	✗	Bigger is Better
Regeneration and major projects						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
REG 60a CC rate Brent	Percentage	5.20	?	!	✓	Smaller is Better
Corporate Complaints: Children and Families						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
CC CMP1 D % of complaints escalated from stage 1 to stage 2	Percentage	2.00	15.00	★	✗	Smaller is Better
⊕ CC CMP2 D % of stage 1 complaints responses in time	Percentage	82.33	85.00	●	✗	Bigger is Better
Corporate complaints: Environment and Culture						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
⊕ CC CMP1 D % of complaints escalated from stage 1 to stage 2	Percentage	12.64	15.00	★	✓	Smaller is Better
⊕ CC CMP2 D % of stage 1 complaints responses in time	Percentage	77.01	85.00	▲	✓	Bigger is Better
Corporate complaints: Finance and Corporate Resources						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
⊕ CC CMP1 D % of complaints escalated from stage 1 to stage 2	Percentage	17.05	?	!	✓	Smaller is Better
⊕ CC CMP2 D % of stage 1 complaints responses in time	Percentage	93.18	?	!	✓	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	21.98	15.00	▲	✓	Smaller is Better
⊕ HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 working days	Percentage	89.40	85.00	★	✗	Bigger is Better

Quarterly monitoring sheets

Local Area Agreement				
				
	Low risk	Medium risk	High risk	No data
Quarter 3 PIs	20%	0%	30%	53%*

*The percentage of no data indicators has increased from 33% last quarter. The majority of these have no actual data returned. Two are annual indicators.

Performance

One Community: Settled homes						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
⊕ NI154 Net additional homes provided	Number	?	671.00	?	?	Bigger is Better
⊕ NI155 Number of affordable homes delivered (gross)	Number	457.00	197.00	★	✗	Bigger is Better
⊕ NI156 Number of households living in Temporary Accommodation	Number	3,002.00	2,814.00	▲	➡	Smaller is Better
One Community: Early Excellence						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
⊕ NI111.09 First time entrants to the Youth Justice System aged 10 - 17	Number per 100...	?	?	?!	?	Smaller is Better
CF/VS09.3 No. of families attending the 10 week MEND programme (childhood obesity)	Number	65.00	60.00	★	✓	Bigger is Better
⊕ NI051 Effectiveness of child and adolescent mental health (CAMHs) services	Score	?	?	?!	?	Bigger is Better
⊕ NI054 Services for disabled children	Percentage	?	?	?!	?	Bigger is Better
NI108(a) D Key Stage 4 attainment for Black Caribbean boys	Number	26.00	19.00	★	✓	Bigger is Better
NI108(b) D Key Stage 4 attainment for Somali boys	Number	30.00	24.00	★	✗	Bigger is Better
⊕ NI112 Under 18 conception rate	Percentage	?	?	?!	?	Bigger is Better
⊕ NI063 Stability of placements of looked after children: length of placement	Percentage	61.47	78.00	▲	✗	Bigger is Better
One Community: Building Our Capacity						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
⊕ NI150 Adults receiving secondary mental health services in employment	Percentage	8.18	13.50	▲	✗	Bigger is Better
LBB LAA 38.1 Number of new volunteering opportunities created	Number	?	?	?!	?	Bigger is Better

Local Area Agreement

Performance

A Great Place: A Safe Place						
	Units	Actual YTD	Target YTD	Alert	DOT	Good performance is?
⊕ NI015 Serious violent crime rate	Number per 1000	1.25	2.04	★	✗	Smaller is Better
⊕ NI016 Serious acquisitive crime rate	Number per 1000	23.93	21.14	▲	✗	Smaller is Better
⊕ xDNI024 Satisfaction with the way the police and local council dealt with ASB	Percentage	?	87.00	?	?	Bigger is Better
LBB LAA 5.1 Number of accidental fires in residential properties	Number	?	?	?!	?	Smaller is Better
A Great Place: A Clean and Green Place						
	Units	Actual YTD	Target YTD	Alert	DOT	Good performance is?
NI188 Planning to adapt to Climate Change	Level	?	?	?!	?	Bigger is Better
⊕ NI185 CO2 reduction from Local Authority operations	Percentage	?	?	?!	?	Bigger is Better
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	32.64	39.60	▲	✗	Bigger is Better
A Great Place: A Lively Place						
	Units	Actual YTD	Target YTD	Alert	DOT	Good performance is?
EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	Number	96,654.00	91,438.00	★	✗	Bigger is Better

Please note: NIs185 and 188 are annual indicators.

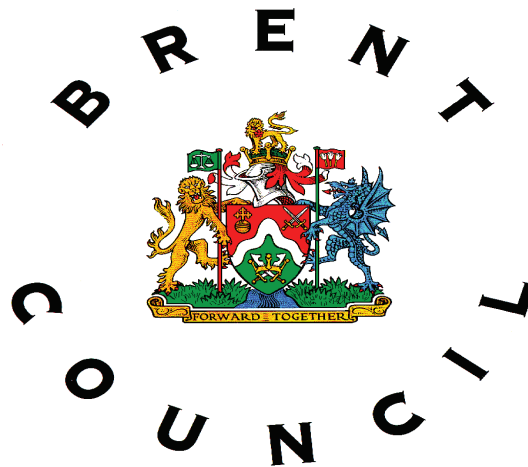
A Borough of Opportunity: Local Employment and Enterprise						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
LBB LAA 13.1 Annual amount of additional benefit in payment as a result of advice & assistance	£	?	?	?!	?	Bigger is Better
⊕ NI152 Working age people on out of work benefits	Percentage	3.00	1.40	▲	➔	Smaller is Better
A Borough of Opportunity: Health and Wellbeing						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
NI121 Mortality rate from all circulatory diseases at ages under 75	Rate per 100,000	?	?	?!	?	Smaller is Better
⊕ NI040 Number of drug users recorded as being in effective treatment	Number	?	?	?!	?	Bigger is Better
LBB LAA 17.1 Tuberculosis treatment completion rate	Percentage	?	?	?!	?	Bigger is Better
A Borough of Opportunity: Help When You Need It.						
		Actual YTD	Target YTD	Alert	DOT	Good performance is?
⊕ NI130.09 Social care clients receiving Self Directed Support	Percentage	20.44	26.76	▲	✗	Bigger is Better
⊕ NI131 Delayed transfers of care	Rate per 100,000	?	11.00	?	?	Smaller is Better
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	15.84	26.22	▲	✔	Bigger is Better
⊕ NI141 Percentage of vulnerable people achieving independent living	Percentage	?	80.00	?	?	Bigger is Better

NI 40 (PCT): This data is normally 3 months in arrears due to different reporting deadlines between the Primary care trust and the council.

This page is intentionally left blank

PERFORMANCE AND FINANCE REVIEW

Appendix B: Trend Analysis Exception Report – 2010/11 Quarter 3



FINAL

Policy and Regeneration, London Borough of Brent

Tel: 020 8937 1030

Fax: 020 8937 1050



Vital Signs Performance Digest

Blank page

Page 12

Glossary page for Vital Signs.

A more complete glossary and list of protocols for Performance Plus can be found on the intranet help page.



'Low risk' performance indicators: this means target is being met and possibly succeeded



'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 most relevant to the priorities of the council and those that are high risk.

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.

An overview of activity is also provided to show how effectively the council is spending against its budget.



Vital Signs Performance Digest

Blank page

Page 14

Activity data: How effectively are we spending?

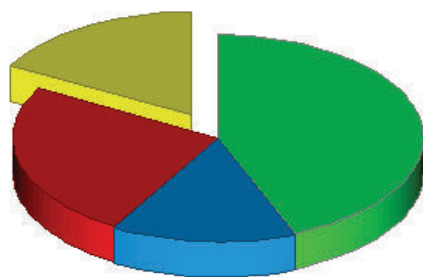
Children and Families ACTIVITY DATA: How effectively are we spending?								
		3 Qtrs ago	2 Qtrs ago	1 Qtr ago	Current	Actual YTD	Target YTD	YTD Alert
PFR CF 11 SEN transport expenditure	£	▲	▲	▲	▲	2,630,000.00	2,450,000.00	▲
PFR CF15 Total number of looked after children	Number	▲	▲	▲	▲	374.33	350.00	▲
PFR CF8 Monthly placement costs - External Provision (sum)	£	▲	▲	▲	▲	11,495,768.00	10,303,326.00	▲
Environment and Neighbourhoods ACTIVITY DATA: How effectively are we spending?								
		3 Qtrs ago	2 Qtrs ago	1 Qtr ago	Current	Actual YTD	Target YTD	YTD Alert
PFR EC1 External income from planning	£	▲	▲	▲	★	837,000.00	979,000.00	▲
PFR EC2 Land charge searches income	£	★	▲	▲	●	415,000.00	466,000.00	▲
PFR EC3 Percentage of waste recycled	Percentage	★	▲	★	★	31.30	28.40	★
PFR EC4 Waste disposal tonnage incurring section 52(9) charges	Tonnes	●	▲	●	★	70,795.00	75,298.00	●
PFR EC5 BVPI recycled tonnage eligible for recycling credits	Tonnes	●	★	★	★	11,509.00	8,194.00	★
PFR EC6 Expenditure on potholes and patching	£	▲	▲	▲	▲	958,756.00	853,499.00	▲
PFR EC7 CCTV & Parking Control Notices issued	Number	▲	●	★	?!	?	?	?!
PFR EC8 PCN and CCTV income collected at a discounted rate	Percentage	●	●	!	!	48.79	?	!
PFR EC9 On-street meter income	£	▲	★	★	?!	?	?	?!
Housing and Community Care ACTIVITY DATA: How effectively are we spending?								
		3 Qtrs ago	2 Qtrs ago	1 Qtr ago	Current	Actual YTD	Target YTD	YTD Alert
PFR HCC9 Meals on Wheels - number delivered	Number	★	!	▲	▲	91,262.00	88,904.00	▲
BV066b.05 D % of LA tenants with more than 7 weeks gross rent arrears	Percentage	★	?!	?!	?!	?	?	?!
Finance and Corporate Services ACTIVITY DATA: How effectively are we spending?								
		3 Qtrs ago	2 Qtrs ago	1 Qtr ago	Current	Actual YTD	Target YTD	YTD Alert
PFR CC1 Council tax collection (% net debt collected)	Percentage	★	★	★	!	84.83	?	!
PFR CC2 Housing benefit overpayment recovery	£	★	★	★	?!	?	?	?!
PFR CC12 Council tax/housing benefit caseload	Number	★	★	!	?!	?	?	?!
PFR CC13 No. of new council tax/housing benefit claimants	Number	!	!	!	?!	?	?	?!
HR04n No. of Agency Workforce	Number	!	!	!	!	1,281.00	?	!
BV012d Average number of FTE employed during the financial year	Number	!	!	!	!	2,736.99	?	!
PFR CC15 Cost of permanent staff (Headcount) - Excluding schools	Number	!	!	!	?!	?	?	?!
PFR CC16 Cost of permanent staff (£000s)- Excluding schools	£	●	!	!	!	91,326.00	?	!
PFR CC19 Cost of overtime - Excluding schools (£000s)	£	★	!	!	?!	?	?	?!

Vital Signs Performance Digest

Blank page.

Overall risk analysis and performance hot spots

Vital Signs risk analysis for Quarter 3, 2010/11



■ VS 44% Low Risk ■ VS 24% High Risk
■ VS 15% Medium Risk ■ VS 17% No Data

Areas of concern this quarter

Vital Signs risk analysis

This is the third quarter of our transitional Vital Signs set. This quarter, the percentages of low, medium and high risk indicators were very similar to last quarter. The only real movement was that indicators with incomplete returns reduced by 3% and medium risk indicators increased by 3%.

Areas of continuing risk this quarter are recycling, sports visits, acquisitive crime and adult social care. The monitoring of robbery hotspots continues and there is renewed effort to ensure recycling rates improve. The libraries improvement programme has started to show some sign of better performance. The council and its partners are continuing to monitor the effects of the current economic climate.

RED ALERT: Central Services			
		Alert	DOT
CC HR012 D Days lost to sickness excluding schools	Number	?!	?
⊕ HR04 % of Workforce Agency Staff	Percentage	▲	✓
⊕ HR06 % Permanent Staff Turnover	Percentage	▲	✗
⊕ NI016 Serious acquisitive crime rate	Number per 1000	▲	✓
REG 60a CC rate Brent	Percentage	!	✓

RED ALERT: Environment and Neighbourhoods			
		Alert	DOT
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	▲	✗
NI 185BMT : Co2 Emissions from Brent House, MG House and Town Hall	Tonnes	!	✓
⊕ EC LAH L 01 D Active Borrowers as a % of Popn	Percentage	▲	✓
EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	Number	▲	✗
EC SWM 08 Total Tonnes of Waste Landfilled	Tonnes	▲	✓

RED ALERT: Children and Families			
		Alert	DOT
CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan	Number	!	✗

RED ALERT: Housing and Community Care			
		Alert	DOT
⊕ NI130.09 Social care clients receiving Self Directed Support	Percentage	▲	✗
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	▲	✓
⊕ NI156 Number of households living in Temporary Accommodation	Number	▲	→
⊕ BV066a Rent collected by LA as a proportion owed on HRA dwellings	Percentage	?!	?



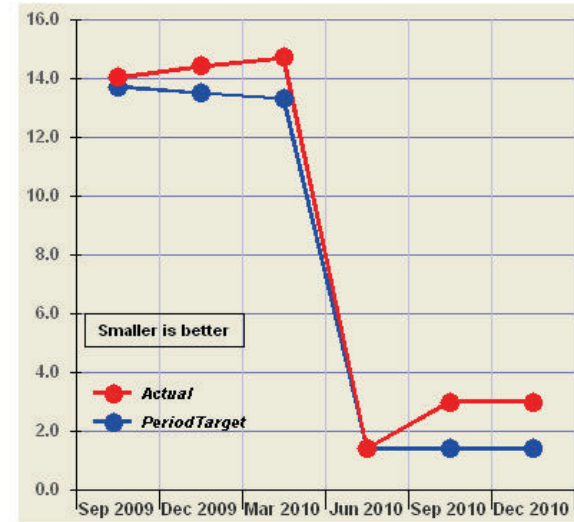
Vital Signs Performance Digest

Blank page

Page 18

Vital Signs: Regeneration and Major Projects

Regeneration (LAA)												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI152 Working age people on out of work benefits	14.70	13.30	▲	1.40	1.40	★	3.00	1.40	▲	3.00	1.40	▲



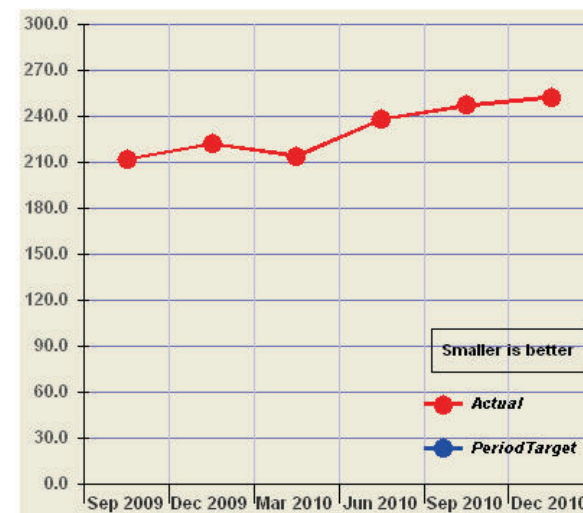
Vital Signs: Regeneration and Major Projects

Blank page

Page 20

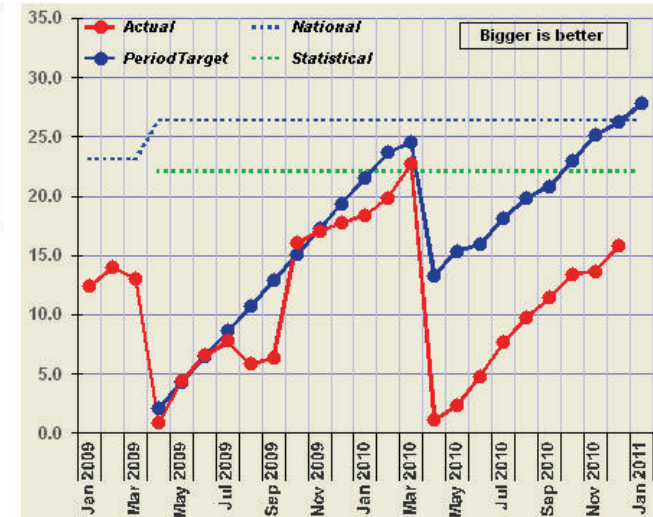
Vital Signs: Children and Families

Children and Families												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan	214.00	?	!	238.00	?	!	247.00	?	!	252.00	?	!
<p>• Lead member comments Transparent information on the shortage of school places in Brent and London-wide is a priority and early response to complaints about lack of school place is a key factor.</p> <p>• Service area comments At the end of December 2010, 252 children were subject to Child Protection Plans representing a 2% increase on the position at the end of September 2010, this also represent a 6% increase from the end of June 2010. The current numbers of children subject to CP Plans is on par with the highest numbers during the last year. In July 2010, 252 children were subject to CP Plans.</p> <p>During the period 59 children became the subject of CP plan and 35 children ceased to be subject of a CP plan.</p>												



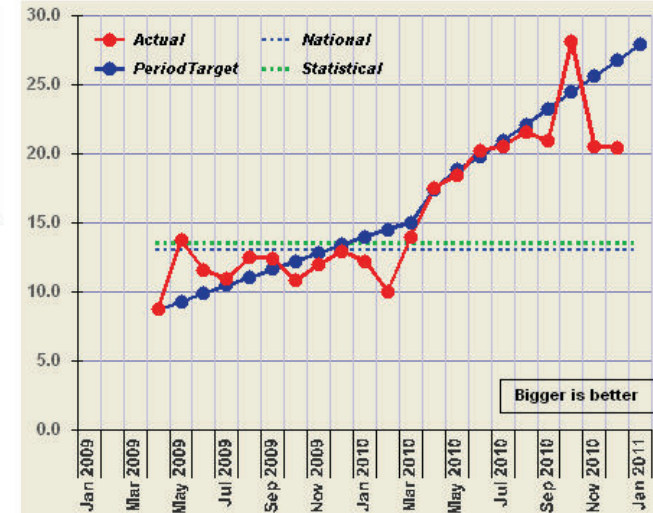
Vital Signs: Housing and Community Care

Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	22.71	24.60	●	4.83	15.98	▲	11.40	20.86	▲	15.84	26.22	▲



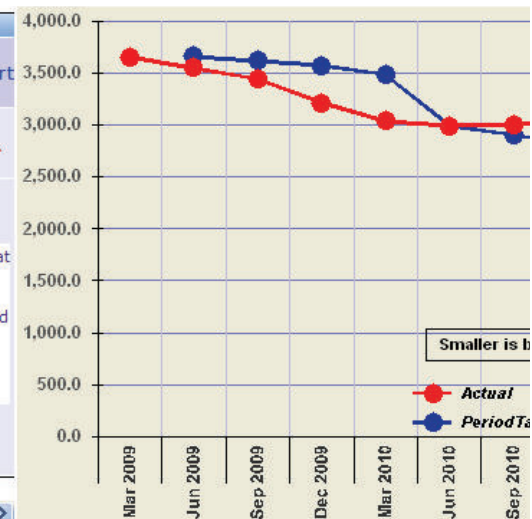
Page 22

Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI130.09 Social care clients receiving Self Directed Support	13.97	15.00	●	20.22	19.72	●	20.86	23.24	▲	20.44	26.76	▲
NI 130 SDS Correction As errors have been found with the Mental Health data for the denominator, figures for the period April to December 2010 have been revised and corrected.												

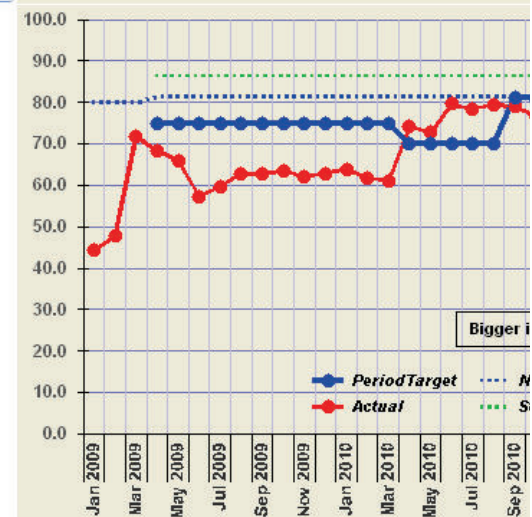


Vital Signs: Housing and Community Care

Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI156 Number of households living in Temporary Accommodation	3,037.00	3,485.00	★	2,990.00	2,992.00	●	3,002.00	2,903.00	▲	3,002.00	2,814.00	▲
<ul style="list-style-type: none"> • Key improvement actions This is the last quarter for the TA reduction target. However, HRC will continue to reduce the number in TA and the target will • Service area comments This is the last quarter for the TA reduction target. Brent's figure has contributed to meeting the TA reduction target overall. This has been stable at between 32% and 33% since the beginning of the year. A large proportion of Temp to Perm schemes completed last year has had a cumulative effect on the figures this year so far. Even though the percentage this quarter is the same as last quarter, Brent has had the lowest number of acceptances in more than ten years. Brent has continued to be one of the most successful authorities in terms of procurement in the private rented sector direct lettings and this has boosted prevent. Also, Brent is probably one of the most successful authorities in London achieving on average around 15 qualifying offers a month. This has helped in finding solutions for households already in temporary accommodation. 												



Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI132 Timeliness of social care assessment (all adults)	61.09	75.00	▲	79.60	70.00	★	78.91	81.00	●	77.96	81.00	●

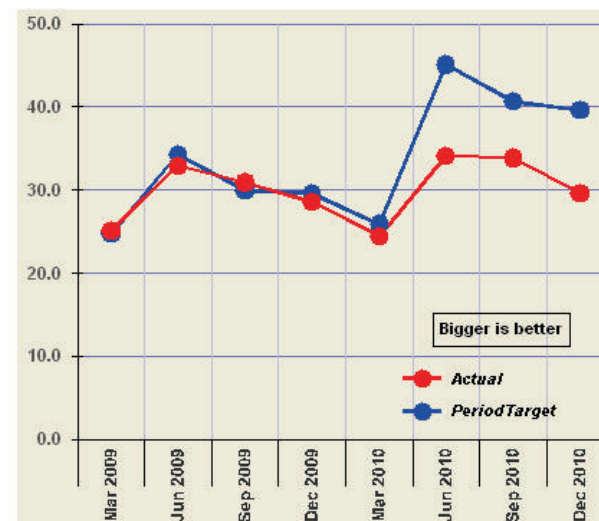


Vital Signs: Environment and Neighbourhoods

Environmental Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
NI192 Percentage of household waste sent for reuse, recycling and composting	24.42	25.90	●	34.18	45.10	▲	33.87	40.70	▲	29.66	39.60	▲

In December 2008, Members chose not to invest in the collection infrastructure to make this target achievable and this target is unlikely to be met this year.
 Members have now agreed a new Waste Strategy, which should substantially increase the recycling rate, and this strategy will be implemented during 2011.

Lead member comments
 Continuing poor performance undermines the need for a radical new approach.



Page 24

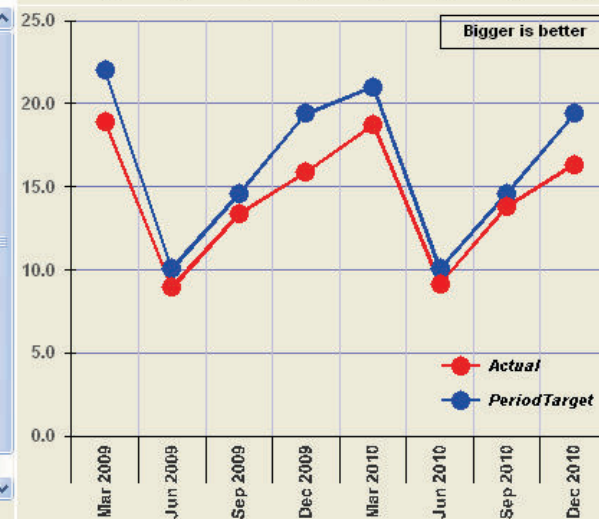
Environmental Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
EC LAH L 01 D Active Borrowers as a % of Popn	18.76	21.00	▲	9.18	10.10	▲	13.79	14.60	▲	16.32	19.40	▲

Lead member comments
 Note that performance is not up to ambitions. Hope that the outcome of the Libraries transformation project will help address this.

Service area comments
 The lower active borrower figure correlates with the general book borrowing trend nationally. We anticipate by the end of the year we can match last year's performance.

However, our active users (book borrowers and ICT users) is 19.7% of the Brent population. This indicates that residents use our service but not everyone borrows books.

As part of the Libraries Transformation Project we will be publicising our services to increase awareness which we expect will increase our active borrowers.

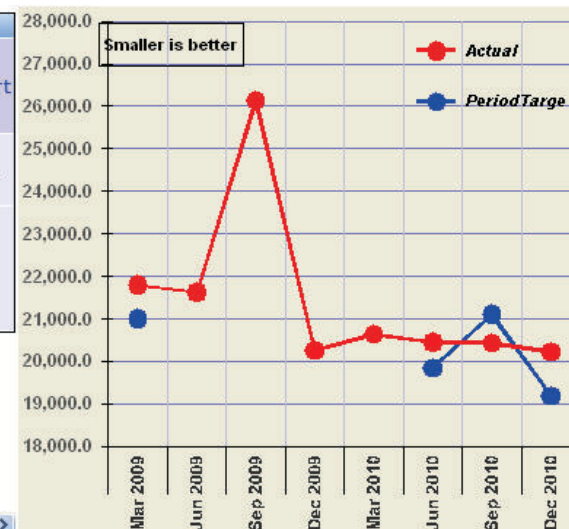


Vital Signs: Environment and Neighbourhoods

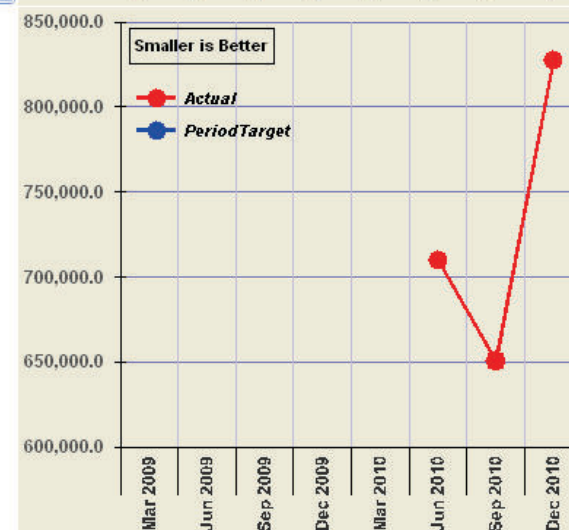
Environmental Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
EC SWM 08 Total Tonnes of Waste Landfilled	20,646.00	?	!	20,448.60	19,847.00	●	20,432.00	21,113.00	★	20,226.23	19,193.00	▲

Performance is currently slightly below target. Members have now agreed a new Waste Strategy, which should substantially increase the recycling rate and reduce landfill: this strategy will be implemented during 2011.

Lead member comments
Continuing poor performance undermines the need for a radical new approach.

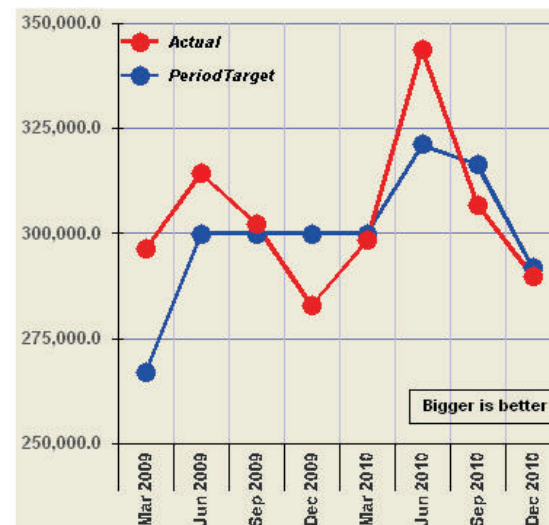


Environmental Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
NI 185BMT : Co2 Emissions from Brent House, MG House and Town Hall	?	?	?!	710,204.00	?	!	651,040.00	?	!	827,367.00	?	!

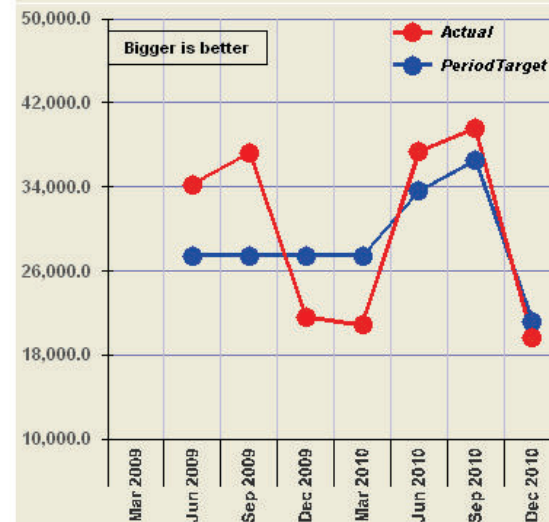


Vital Signs: Environment and Neighbourhoods

Sports Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
EC SP10 Total Number of All Swims and Visits (All Centres)	298,327	299,888	●	343,709	321,039	★	306,817	316,372	●	289,701	291,887	●
<p>Lead member comments Have been disadvantaged by Government removing the grant in the year.</p> <p>Service unit manager comments The targets were seasonally profiled based on historical data: however, the removal of government funding for free swimming part way through the year (Aug 2010) means that these profiles may not now be appropriate. We are currently still above the year to date target and are likely to meet the overall annual target, although clearly the removal of this funding along with the impact on the recession on the take up of gym membership and on general leisure centre use mean that the target is now more ambitious than was originally envisaged at the time it was set.</p>												

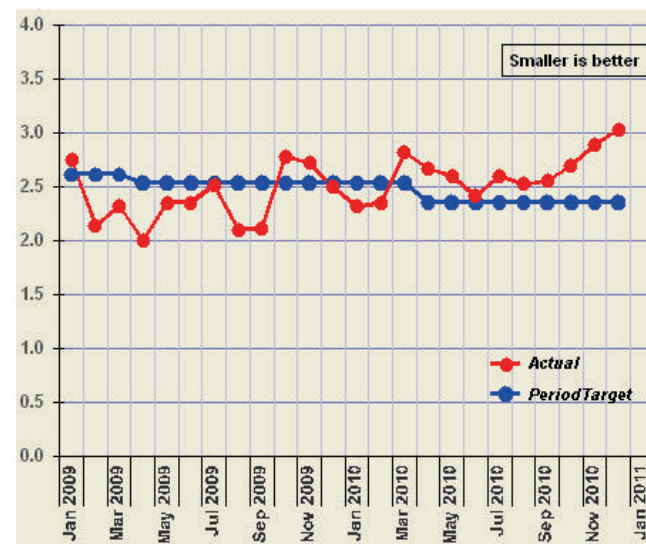


Sports Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	20,873	27,435	▲	37,398	33,617	★	39,545	36,579	★	19,711	21,242	▲



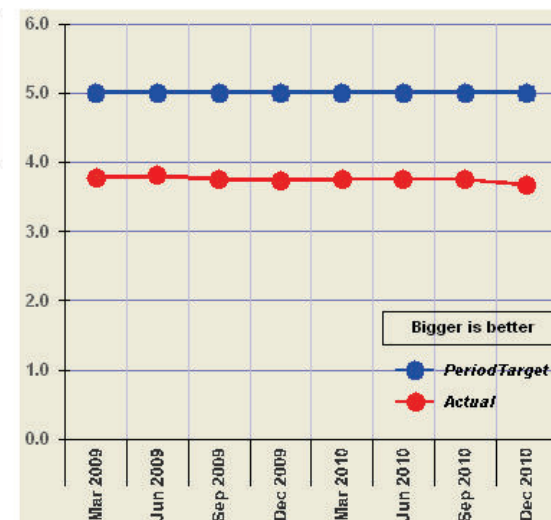
Vital Signs: Central Services

Community safety												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ NI016 Serious acquisitive crime rate	2.82	2.53	▲	2.41	2.35	▲	2.55	2.35	▲	3.03	2.35	▲

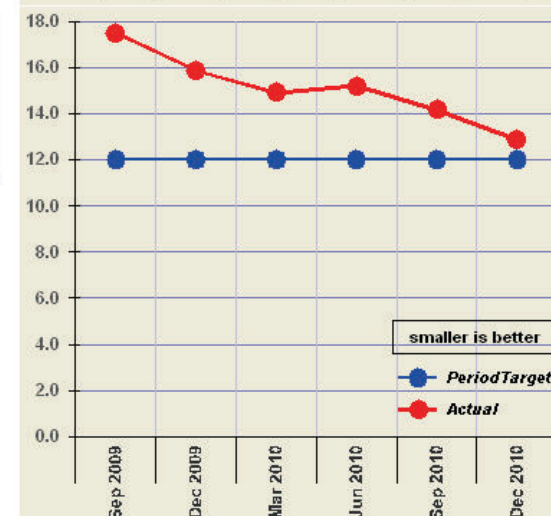


Vital Signs: Central Services

Human Resources												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ HR05 % of Staff Disabled	3.75	5.00	▲	3.76	5.00	▲	3.75	5.00	▲	3.68	5.00	▲

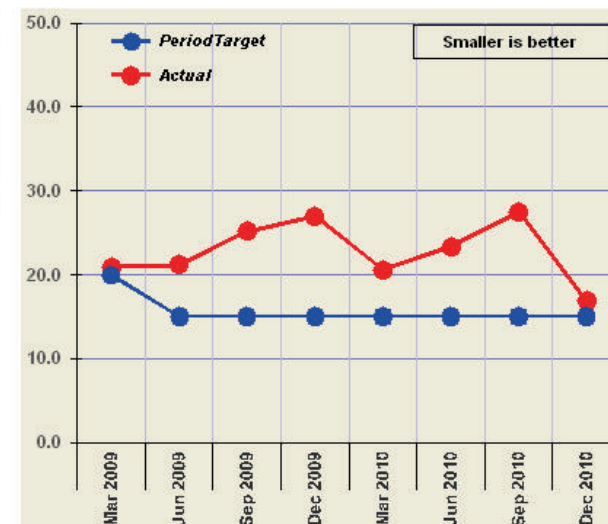


Human Resources												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ HR04 % of Workforce Agency Staff	14.90	12.00	▲	15.20	12.00	▲	14.16	12.00	▲	12.88	12.00	▲

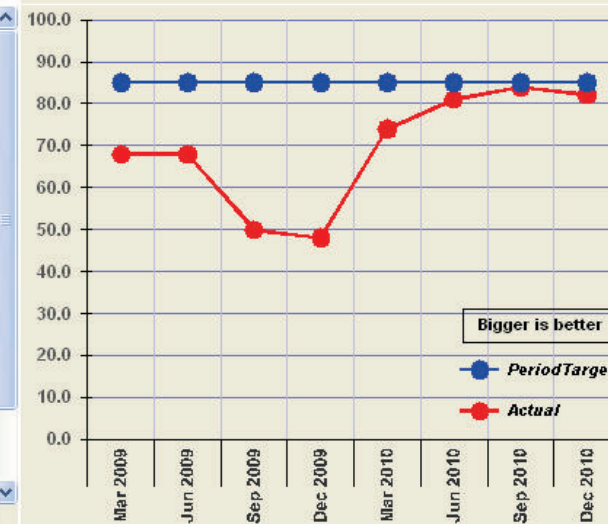


Vital Signs: Central Services

Housing and Community Care complaints												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊞ HCC CustCare.04.04 D % of Stage 1 complaints escalated to Stage 2	20.61	15.00	▲	23.40	15.00	▲	27.53	15.00	▲	16.84	15.00	●

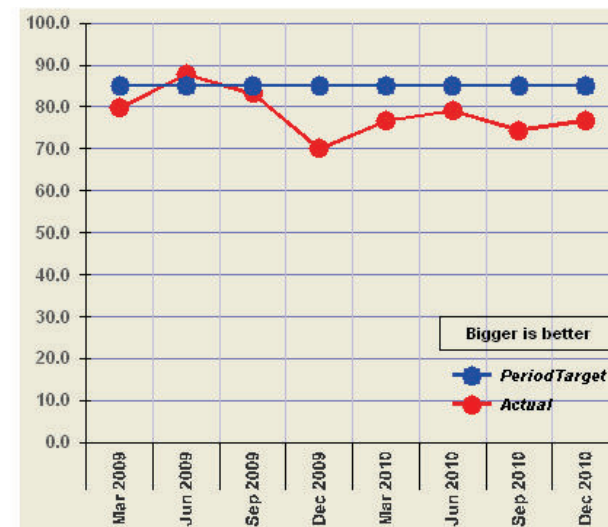


Children and Families complaints												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊞ CC CMP2 D % of stage 1 complaints responses in time	74.00	85.00	▲	81.00	85.00	●	84.00	85.00	●	82.00	85.00	●
<p>Lead member comments</p> <p>Transparent information on the shortage of school places in Brent and London-wide is a priority and early response to complaints about lack of school place is a key factor.</p> <p>Service area comments</p> <p>The reasons why the target was not met</p> <ul style="list-style-type: none"> o A small number of complaints across three different services areas were not responded to within the timescale which meant the target was not quite met in Q3. o During Q2 and Q3 there was a significant increase in complaints about the school admissions service and analysis of these shows that the lack of capacity in schools is the underlying cause of complaint as parents' expectations of securing a school place promptly could not be met. From September 2010 the admissions service has been responsible for co-ordinating all applications for all 75 Brent schools and this was a significant increase in work undertaken without any increase in resources. For these reasons it has not been possible for the school admissions service to send a written response to all complaints within the corporate timescale and a number remain outstanding at the end of Q3. This has contributed to Children & Families not achieving the target in this quarter and will also affect the percentage in Q4. 												



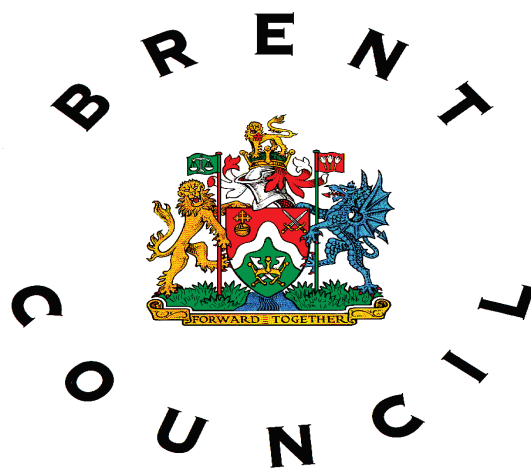
Vital Signs: Central Services

Environment and Culture complaints												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
☒ CC CMP2 D % of stage 1 complaints responses in time • % of stage 1 complaint responses in time Under performance in Env Health, Libraries and Transportation noted. Impending restructures may have an impact on future actions, but we will work with those units concerned to improve response rates. Mark Fairchild • Lead member comments Note performance and have requested Officers improve response rates.	76.76	85.00	▲	79.07	85.00	▲	74.47	85.00	▲	76.80	85.00	▲



PERFORMANCE AND FINANCE REVIEW

Appendix C: Finance – 2010/11 Quarter 3






FINAL

Policy and Regeneration, London Borough of Brent
Tel: 020 8937 1030
Fax: 020 8937 1050
pru@brent.gov.uk

This report sets out this quarter's finance information

	Children and Families:
	General fund data
	Capital programme monitoring
	Housing and Community care:
	General fund data
	Capital programme monitoring
	Housing Revenue Account
	Environment and Neighbourhoods:
	General fund data
	Capital programme monitoring
	Corporate units
	General fund data
	Capital programme: Corporate Units
	Capital programme: Regeneration and Major Projects
	Summary

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

Children and Families

Budget: GENERAL FUND					
Children and Families					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Achievement & Inclusion	30,121	14,755	14,588	(167)	★
Social Care	38,529	34,219	34,797	578	▲
Finance & Performance	7,114	4,096	4,081	(15)	★
Strategy & Partnerships	4,876	3,099	3,040	(59)	★
Schools and Dedicated School Grants	(20,406)	0	0	0	★
Total	60,234	56,169	56,506	337	▲

Budget: CAPITAL					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
School Schemes	31,297	59,971	0	(59,971)	★
Non-School Schemes	4	759	759	0	★
Ring Fenced Grant Notifications	905	1,325	1,322	(3)	★
Children's Centre Surestart Grant	2,346	3,722	0	(3,722)	★
LEA Controlled Voluntary Aided Programme	0	0	0	0	★
Devolved Formula Capital	3,656	6,156	6,156	0	★
Additional External Grant	1,222	6,626	1,298	(5,328)	★
School Loan Scheme	430	38	38	0	★
Total Children and Families Capital Programme	39,860	78,597	9,573	(69,024)	

Budget: GENERAL FUND

Housing					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Housing Benefit Deficit	500	500	769	269	▲
Advice Centres	728	728	701	(27)	★
Housing Resource Centre	7,090	7,137	6,798	(339)	★
Housing Solutions	2,065	1,972	1,660	(312)	★
Private Housing Services	1,103	967	867	(100)	★
Supporting People	(274)	12,298	12,098	(200)	★
Other Housing Services	2,093	1,769	1,769	0	★
Total	13,305	25,371	24,662	(709)	★
Community Care					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Unit					
Older People	36,322	38,071	37,951	(120)	★
Learning Disabilities	21,195	18,950	20,361	1,411	▲
Physical Disabilities	14,780	13,686	13,939	253	▲
Mental Health	11,595	8,760	9,886	1,126	▲
Core Services	6,512	8,651	7,445	(1,206)	★
Total	90,404	88,118	89,582	1,464	▲

Budget: CAPITAL

Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
PSRSG & DFG Council	3,933	6,479	6,597	118	★
New units	0	100	0	(100)	★
Housing: Individual schemes	7,857	1,405	255	(1,150)	★
S106 works	1,000	139	0	(139)	★
Adults: Individual schemes	82	172	0	(172)	★
Ring-fenced grant notifications for adult care	84	886	886	0	★
Total Housing & Community Care Capital Programme	12,956	9,181	7,738	(1,443)	
Total Housing Revenue Account Capital Programme	24,671	18,614	20,127	1,513	

Budget					
HRA	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Rent and Rates	3,345	622	573	(49)	★
Capital Financing	20,403	21,512	21,029	(483)	★
Depreciation (MRA)	12,956	2,363	2,363	0	★
General/Special Management/Services	15,758	16,254	15,834	(420)	★
Housing Repairs	15,003	11,746	11,958	212	▲
Provision for Bad Debts	(11)	200	200	0	★
HRA Subsidy	(19,401)	(6,660)	(6,185)	475	▲
Rent Income	(45,922)	(44,937)	(44,809)	128	▲
Other Income	(945)	(600)	(255)	345	▲
Transfer to/(from) Reserves	(3,336)	(966)	(1,174)	(208)	★
Total	(2,174)	(466)	(466)	0	★
Balances b/fwd	(4,430)	(1,966)	(2,174)		
Surplus c/fwd	(2,174)	(466)	(466)		

Environment and Neighbourhoods

Budget: GENERAL FUND					
Environment and Neighbourhood Services					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Unit					
Environment Directorate	2,434	2,188	2,234	46	●
Libraries, Arts & Heritage	6,755	6,476	6,366	(110)	★
Parks	3,435	3,290	3,249	(41)	★
Sports	2,470	2,712	2,745	33	●
Streetcare	26,518	25,466	25,372	(94)	★
Transportation	(100)	3,667	3,632	(35)	★
Total excluding units	41,512	43,799	43,598	(200)	★
Units (Including Parking)	6,633	1,535	1,835	300	▲
Total	48,145	45,334	45,434	100	▲

Budget: CAPITAL					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
TfL grant funded schemes	5,289	4,225	4,225	0	★
Estate Access Corridor	315	1,868	1,868	0	★
Stadium Access Corridor	221	957	900	(57)	★
Leisure & Sports schemes	1,054	1,259	1,259	0	★
Environmental Initiative schemes	387	721	721	0	★
Highways schemes	3,886	5,597	5,597	0	★
Parks & Cemeteries schemes	652	1,277	1,277	0	★
Library schemes	2,689	428	0	(428)	★
S106 works	955	6,949	0	(6,949)	★
Total Environment & Neighbourhoods Capital Programme	15,448	23,281	15,847	(7,434)	

Corporate units

Budget: GENERAL FUND					
Corporate Units	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Business Transformation	10,382	0	0	0	★
Chief Executive's Office	735	732	532	(200)	★
Customer & Community Engagement	3,067	7,189	7,189	0	★
Legal and Procurement	1,254	1,482	1,482	0	★
Finance & Corporate Services	6,978	14,145	14,845	700	▲
Strategy, Partnerships and Improvement	4,472	2,931	2,931	0	★
Regeneration & Major Projects	0	390	390	0	★
Other Corporate	25	0	0	0	★
Total	26,913	26,869	27,369	500	▲

Budget: CAPITAL					
Corporate Units	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
ICT schemes	63	273	773	500	★
Property schemes	1,646	3,720	0	(3,720)	★
Strategy, Partnerships and Improvement Schemes	123	9,501	0	(9,501)	★
Central Items	4,672	2,124	1,624	(500)	★
S106 works	0	720	0	(720)	★
Total Corporate Capital Programme	6,504	16,338	2,397	(13,941)	

Budget: CAPITAL					
Regeneration & Major Projects	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Civic Centre	0	0	19,656	19,656	★
Children & Families	0	0	58,132	58,132	▲
Culture	0	0	428	428	★
Adults & Social Care	0	0	172	172	★
Housing	0	0	1,091	1,091	★
Corporate	0	0	10,683	10,683	★
S106 Works	0	0	7,666	7,666	★
Total Regeneration and Major Projects Capital Programme	0	0	97,828	97,828	

Summary

	Original Budget	Latest Budget	Full year forecast	Variance
	£000	£000	£000	£000
Departmental Budgets				
Children and Families	60,145	56,169	56,506	337
Environment and Neighbourhood Services	48,859	45,334	45,434	100
Housing & Community Care	115,953	113,489	114,244	755
Finance & Corporate Services / Central Units/Regeneration and Major Projects	25,792	26,869	27,369	500
Total	250,749	241,861	243,553	1,692
Central Items				
Capital Financing Charges	22,389	22,175	22,175	0
Inflation Provision	300	120	120	0
Affordable Housing PFI	1,003	1,003	1,003	0
Other	1,500	1,482	1,482	0
Levies	10,576	10,576	10,141	(435)
Premature Retirement Compensation	5,344	5,344	4,844	(500)
Middlesex House	526	820	820	0
Remuneration Strategy	314	229	544	315
South Kilburn Development	600	600	400	200
Investment in IT	820	820	820	0
Insurance Fund	1,800	1,800	1,800	0
Civic Centre	1,668	1,668	1,668	0
Neighbourhood Working	850	850	850	0
Freedom Pass	1,532	223	0	(223)
Efficiency Programme	(6,729)	3,641	3,416	(225)
Performance Reward	100	100	73	(27)
Council Elections	400	400	400	0
Positive Activities for Young People	369	0	0	0
Building Schools	750	0	0	0
Future of Wembley	350	0	0	0
Procurement Income	0	(480)	(480)	0
Learning Skills	244	0	0	0
Total central items	44,706	51,371	50,076	(1,295)
Area Based Grants	(28,578)	(26,355)	(26,458)	(103)
Contribution to/(from) balances	(1,408)	(1,408)	(1,702)	294
Total Budget Requirement	265,469	265,469	265,469	0
Balances B/Fwd 31 st March 2010	8,908	8,963	8,963	
Contribution from balances	(1,408)	(1,408)	(1,702)	
Total Balances Forecast for 31st March 2011	7,500	7,555	7,261	