



Executive - appendices - performance report

Wednesday, 17 August 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 and Public Safety
Crane	Lead Member for Regeneration and Major Projects
Jones	Lead Member for Customers and Citizens
Long	Lead Member for Housing
J Moher	Lead Member for Highways and Transportation
R Moher	Lead Member for Adults and Health
Powney	Lead Member for Environment and Neighbourhoods

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 - appendices - performance report

Introductions, if appropriate.

Apologies for absence and clarification of alternate members.

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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

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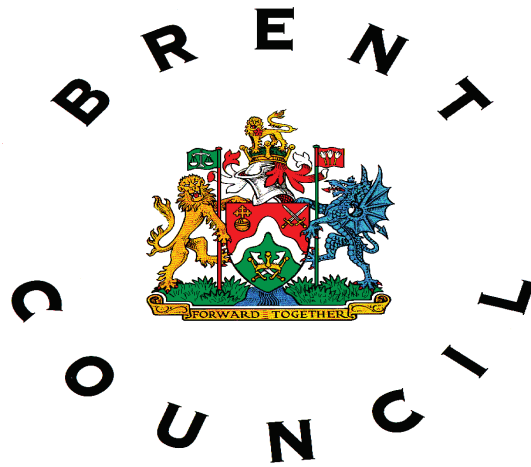
Date of the next meeting: Monday, 19 September 2011



- 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 B: Finance – 2010/11 Quarter 4






FINAL

Strategy, Partnerships and Improvement, London Borough of Brent
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This report sets out this quarter's then why are you torturing yourself? 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 Outturn £000	2010/11 (Under)/Over Spend £000	Alert
Achievement & Inclusion	30,121	30,057	29,886	(171)	★
Social Care	38,529	40,746	41,451	705	▲
Finance & Performance	7,114	5,502	5,515	13	●
Strategy & Partnerships	4,876	940	766	(174)	★
Schools and Dedicated School Grants	(20,406)	(21,076)	(21,076)	0	★
Total	60,234	56,169	56,542	373	▲

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	0	0	0	★
Non-School Schemes	4	759	114	(645)	●
Ring Fenced Grant Notifications	905	1,322	1,058	(264)	★
Children's Centre Surestart Grant	2,346	0	0	0	★
LEA Controlled Voluntary Aided Programme	0	0	0	0	★
Devolved Formula Capital	3,656	6,156	3,177	(2,979)	●
Additional External Grant	1,222	1,298	0	(1,298)	★
School Loan Scheme	430	38	43	5	★
Total Children and Families Capital Programme	39,860	9,573	4,392	(5,181)	

Budget: GENERAL FUND					
Housing					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Outturn £000	2010/11 (Under)/Over Spend £000	Alert
Housing Benefit Deficit	500	500	443	(57)	★
Advice Centres	728	728	692	(36)	★
Housing Resource Centre	7,090	7,137	6,424	(713)	★
Housing Solutions	2,065	1,972	1,562	(410)	★
Private Housing Services	1,103	969	969	0	★
Supporting People	(274)	12,298	12,303	5	★
Other Housing Services	2,093	1,767	2,037	270	▲
Total	13,305	25,371	24,430	(941)	★
Community Care					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Outturn £000	2010/11 (Under)/Over Spend £000	Alert
Unit					
Older People	36,322	38,071	38,699	628	▲
Learning Disabilities	21,195	18,950	20,080	1,130	▲
Physical Disabilities	14,780	13,686	13,800	114	▲
Mental Health	11,595	8,760	10,582	1,822	▲
Core Services	6,512	8,651	6,260	(2,391)	★
Total	90,404	88,118	89,421	1,303	▲

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	6,597	4,158	(2,439)	●
New units	0	0	0	0	★
Housing: Individual schemes	7,857	255	786	531	★
S106 works	1,000	0	0	0	★
Adults: Individual schemes	82	0	0	0	★
Ring-fenced grant notifications for adult care	84	886	94	(792)	●
Total Housing & Community Care Capital Programme	12,956	7,738	5,038	(2,700)	
Total Housing Revenue Account Capital Programme	24,671	20,127	14,493	(5,634)	

Budget					
HRA	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Outturn £000	2010/11 (Under)/Over Spend £000	Alert
Rent and Rates	3,345	622	963	341	▲
Capital Financing	20,403	21,512	20,131	(1,381)	★
Depreciation (MRA)	12,956	2,363	2,363	0	★
General/Special Management/Services	15,758	16,254	13,955	(2,299)	★
Housing Repairs	15,003	11,746	11,858	112	▲
Provision for Bad Debts	(11)	200	1,140	940	▲
HRA Subsidy	(19,401)	(6,660)	(5,670)	990	▲
Rent Income	(45,922)	(44,937)	(45,342)	(405)	★
Other Income	(945)	(600)	(98)	502	▲
Transfer to/(from) Reserves	(3,336)	1,000	1,033	33	●
Total	(2,174)	1,500	333	(1,167)	★
Balances b/fwd	(4,430)	(1,966)	(2,174)	(208)	★
Surplus c/fwd	(2,174)	(466)	(1,841)	(1,375)	★

Environment and Neighbourhoods

Budget: GENERAL FUND					
Environment and Neighbourhood Services					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Outturn £000	2010/11 (Under)/Over Spend £000	Alert
Unit					
Environment Directorate	2,434	2,194	1,961	(233)	★
Libraries, Arts & Heritage	6,755	6,486	6,607	121	▲
Parks	3,435	3,464	3,054	(410)	★
Sports	2,470	2,641	2,303	(338)	★
Streetcare	26,518	25,008	25,033	25	●
Transportation	(100)	(640)	(454)	186	▲
Total excluding units	41,512	39,153	38,504	(649)	★
Units (Including Parking)	6,633	6,201	6,427	226	▲
Total	48,145	45,354	44,931	(423)	★

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	4,408	183	●
Estate Access Corridor	315	1,868	74	(1,794)	●
Stadium Access Corridor	221	900	870	(30)	★
Leisure & Sports schemes	1,054	1,259	440	(819)	★
Environmental Initiative schemes	387	721	619	(102)	★
Highways schemes	3,886	5,597	5,885	288	●
Parks & Cemeteries schemes	652	1,277	426	(851)	★
Library schemes	2,689	0	0	0	★
S106 works	955	0	0	0	★
Total Environment & Neighbourhoods Capital Programme	15,448	15,847	12,722	(3,125)	

Corporate units

Budget: GENERAL FUND					
Corporate Units	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Outturn £000	2010/11 (Under)/Over Spend £000	Alert
Business Transformation	10,382	0	0	0	★
Chief Executive's Office	735	732	496	(236)	★
Customer & Community Engagement	3,067	7,189	7,274	85	▲
Legal and Procurement	1,254	1,482	2,145	663	▲
Finance & Corporate Services	6,978	14,125	14,861	736	▲
Strategy, Partnerships and Improvement	4,472	2,931	3,609	678	▲
Regeneration & Major Projects	0	390	(159)	(549)	★
Other Corporate	25	0	0	0	★
Total	26,913	26,849	28,226	1,377	▲

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	773	367	(406)	●
Property schemes	1,646	0	0	0	★
Strategy, Partnerships and Improvement Schemes	123	0	0	0	★
Central Items	4,672	1,624	5,147	3,523	▲
S106 works	0	0	0	0	★
Total Corporate Capital Programme	6,504	2,397	5,514	3,117	

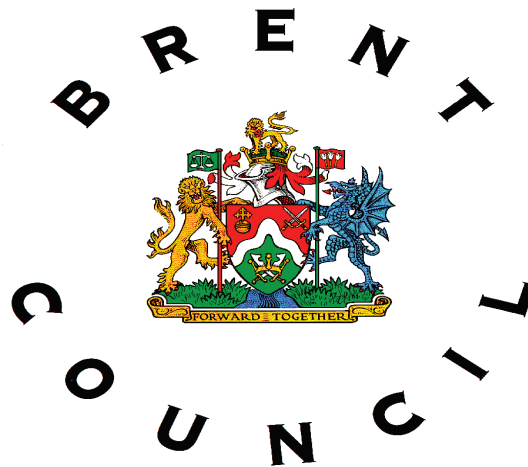
Budget: CAPITAL					
Regeneration & Major Projects	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Civic Centre	0	19,656	16,131	(3,525)	★
Children & Families	0	58,132	44,697	(13,435)	●
Culture	0	428	539	111	●
Adults & Social Care	0	172	0	(172)	★
Housing	0	1,091	564	(527)	★
Corporate	0	10,683	9,608	(1,075)	★
S106 Works	0	7,666	547	(7,119)	●
Total Regeneration and Major Projects Capital Programme	0	97,828	72,086	(25,742)	

Summary

	Original Budget	Latest Budget	Outturn	Variance
	£000	£000	£000	£000
Departmental Budgets				
Children and Families	60,145	56,169	56,542	373
Environment and Neighbourhood Services	48,859	45,354	44,931	(423)
Housing & Community Care	115,953	113,489	113,851	362
Finance & Corporate Services / Central Units/Regeneration and Major Projects	25,792	26,849	28,226	1,377
Total	250,749	241,861	243,550	1,692
Central Items				
Capital Financing Charges	22,389	22,175	20,387	(1,788)
Levies	10,576	10,576	10,144	(432)
Premature Retirement Compensation	5,344	5,344	4,762	(582)
Insurance Fund	1,800	1,800	1,800	0
Civic Centre	1,668	1,668	1,668	0
Freedom Pass	1,532	223	0	(223)
Efficiency Programme	(6,729)	3,641	3,463	(178)
Performance Reward Grant Programme	2,100	100	73	(27)
Performance Reward Grant	(2,000)	0	0	0
Other Items	8,026	5,844	7,463	1,619
Total central items	44,706	51,371	49,760	(1,611)
Area Based Grants	(28,578)	(26,355)	(26,458)	(103)
Contribution to/(from) balances	(1,408)	(1,408)	(1,383)	25
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)	(1,383)	
Total Balances for 31st March 2011	7,500	7,555	7,580	

PERFORMANCE AND FINANCE REVIEW

Appendix C: Trend Analysis Exception Report – 2010/11 Quarter 4



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Strategy, Partnerships and Improvement, London Borough of Brent

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Vital Signs Performance Digest

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Glossary page for Vital Signs.

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



'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

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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	£	Mustafa Salih	▲	▲	?	?!	?	?	?!
PFR CF15 Total number of looked after children	Number	Mustafa Salih	▲	▲	▲	●	390.00	423.00	●
PFR CF8 Monthly placement costs - External Provision (sum)	£	Mustafa Salih	▲	▲	?	?!	?	?	?!
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	£		▲	★	?	?!	?	?	?!
PFR EC2 Land charge searches income	£		▲	●	?	?!	?	?	?!
PFR EC3 Percentage of waste recycled	Percentage	Chris Whyte	★	★	?!	?!	?	?	?!
PFR EC4 Waste disposal tonnage incurring section 52(9) charges	Tonnes	Chris Whyte	●	★	?	?!	?	?	?!
PFR EC5 BVPI recycled tonnage eligible for recycling credits	Tonnes		★	★	?	?!	?	?	?!
PFR EC6 Expenditure on potholes and patching	£		▲	▲	?	?!	?	?	?!
PFR EC7 CCTV & Parking Control Notices issued	Number		★	▲	?!	?!	?	?	?!
PFR EC8 PCN and CCTV income collected at a discounted rate	Percentage		!	!	?!	?!	?	?	?!
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	Charles Wattley	▲	▲	!	?!	?	?	?!
BV066b.05 D % of LA tenants with more than 7 weeks gross rent arrears	Percentage	David Bishopp	?!	?!	?!	?!	?	?	?!
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	Richard Vallis	★	!	?!	?!	?	?	?!
PFR CC2 Housing benefit overpayment recovery	£	Tim Ring	★	!	?!	?!	?	?	?!
PFR CC12 Council tax/housing benefit caseload	Number	Andy Monkley	!	?!	?!	?!	?	?	?!
PFR CC13 No. of new council tax/housing benefit claimants	Number	Andy Monkley	!	?!	?!	?!	?	?	?!
HR04n No. of Agency Workforce	Number	Vik Kapoor	!	!	!	!	364.00	?	!
BV012d Average number of FTE employed during the financial year	Number	Vik Kapoor	!	!	!	!	2,579.42	?	!
PFR CC15 Cost of permanent staff (Headcount) - Excluding schools	Number	John Lee	!	?!	?!	?!	?	?	?!
PFR CC16 Cost of permanent staff (£000s)- Excluding schools	£	Vik Kapoor	!	!	?!	?!	?	?	?!
PFR CC19 Cost of overtime - Excluding schools (£000s)	£	John Lee	!	!	?!	?!	?	?	?!

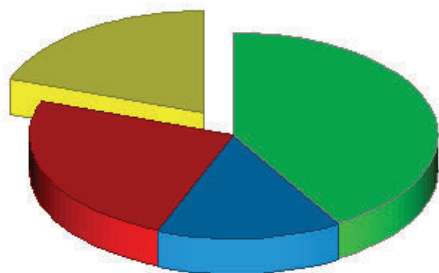


Vital Signs Performance Digest

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Overall risk analysis and performance hot spots

Vital Signs risk analysis for Quarter 4, 2010/11



■ VS 41% Low Risk ■ VS 24% High Risk
■ VS 15% Medium Risk ■ VS 20% No Data

Areas of concern this quarter

Vital Signs risk analysis

This is the final quarter for the transitional set of Vital Signs performance indicators and the Local Area Agreement.

The percentage of Vital Signs indicators with no data reported has increased to 20% bringing down the low risk total to 41%. Medium and high risk indicators are at the same level as last quarter (15% and 24% respectively).

Areas of non-reporting are community safety, regeneration and human resources. Areas of persistent concern are adult social care and street care. Carers' services, libraries and recycling have declined this quarter and children's social care has shown consistent good performance again.

RED ALERT: Central Services			
		Alert	DOT
CC HR012 D Days lost to sickness excluding schools	Number	?!	?
⊕ HR06 % Permanent Staff Turnover	Percentage	▲	✔
⊕ NI015 Serious violent crime rate	Number per 1000	?	?
⊕ NI016 Serious acquisitive crime rate	Number per 1000	?	?
⊕ NI028 Serious knife crime rate	Number per 1000	?	?
⊕ NI029 Gun crime rate	Number per 1000	?!	?
RED ALERT: Environment and Neighbourhoods			
		Alert	DOT
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	▲	✗
⊕ EC LAH L 01 D Active Borrowers as a % of Popn	Percentage	▲	✗
NI 185BMT : Co2 Emissions from Brent House, MG House and Town Hall	Tonnes	!	✔
Regeneration and Major Projects			
		Alert	DOT
REG 60a CC rate Brent	Percentage	?!	?
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	▲	✗
RED ALERT: Revenues and Benefits			
		Alert	DOT
⊕ BV009 D Council Tax collected	Percentage	!	✔
RED ALERT: Children and Families			
		Alert	DOT
⊕ NI019 Rate of proven re-offending by young offenders	Number	▲	✗
CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan	Number	!	✗



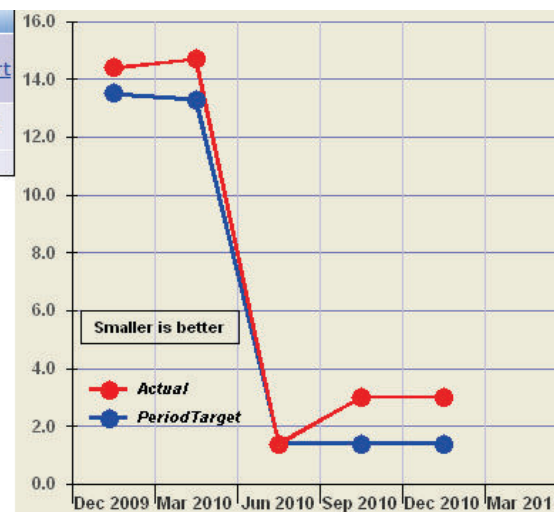
Vital Signs Performance Digest

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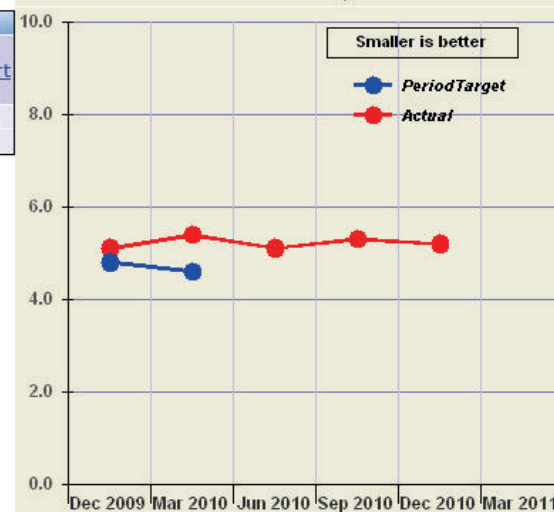
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Vital Signs: Regeneration and Major Projects

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	1.40	1.40	★	3.00	1.40	▲	3.00	1.40	▲	?	?	?!



Regeneration												
	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
REG 60a CC rate Brent	5.10	?	!	5.30	?	!	5.20	?	!	?	?	?!





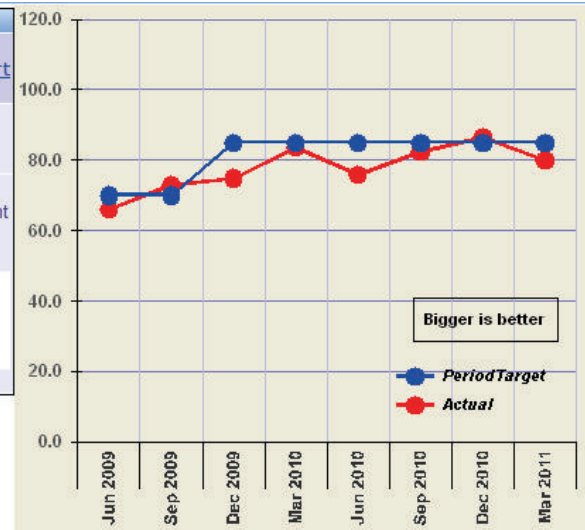
Vital Signs: Regeneration and Major Projects

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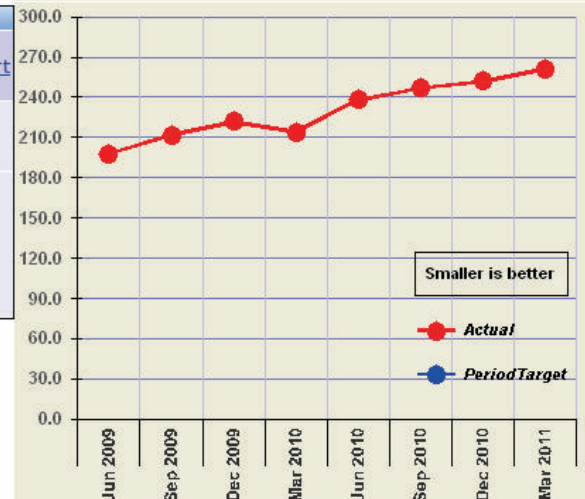
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Vital Signs: Children and Families

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/VS09.1 % of qualified social workers permanently employed	76.00	85.00	▲	82.48	85.00	●	86.55	85.00	★	79.91	85.00	●
<p>Lead member comments There has been turbulence in staffing across the council during this period but I am confident that Social Care managers are managing the permanent staff need and that the figure will settle around 85% to take account of maternity and short-term cover etc in the longer term.</p> <p>Service area comments The percentage of qualified social workers who are permanent in Social Care posts excluding the Disabled Children's Teams has decreased from 87% to 80%. The target has not been met. Current Total Senior Social Workers & Social Workers in Social Care including the Disabled Children's Teams - 79.91% Current Total Senior Social Workers & Social Workers in Social Care excluding the Disabled Children's Teams - 79.34%</p>												

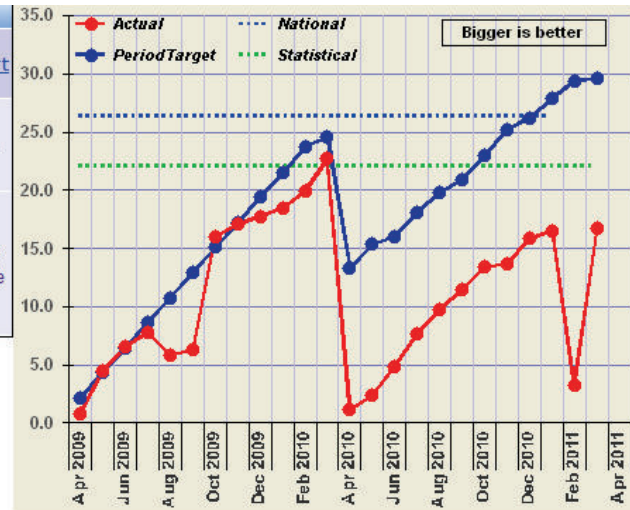


Children and Families												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan	238.00	?	!	247.00	?	!	252.00	?	!	261.00	?	!
<p>Service area comments At the end of March 2011, 261 children were subject to Child Protection Plans representing a 3% increase on the position at the end of December 2010, this also represent a 9% 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. During the period 70 children became the subject of CP plan and 65 children ceased to be subject of a CP plan.</p>												

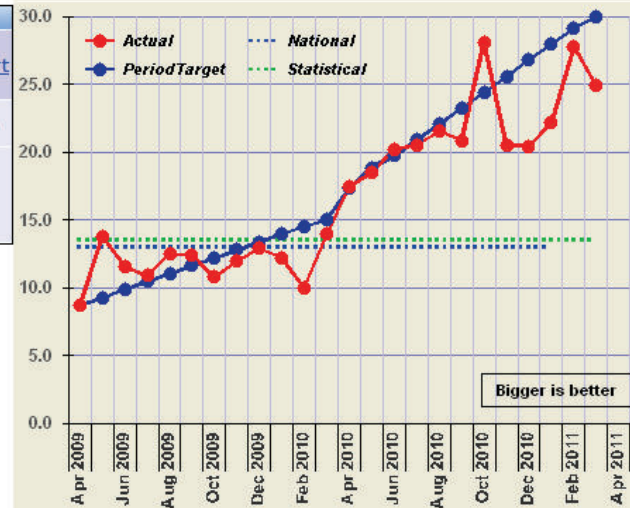


Vital Signs: Housing and Community Care

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. • NI 135 March 2011 We have missed our target for this indicator in March. Data estimated for Mental health, based on the information they provided in January, because no data has been provided by BMHS. This is because of the changeover of their database. Numbers of carers for clients of all other client groups continue to appear in the data as very low. We are still trying to determine why more carers are not recorded by service units and what the complete number of relevant carers is.	4.83	15.98	▲	11.40	20.86	▲	15.84	26.22	▲	16.71	29.60	▲



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 • NI 130 March 2011 We are 5.14 below our annual target for this indicator. Data for mental health clients in the denominator is estimated based on January actuals, the latest Mental health information we have.	20.22	19.72	●	20.86	23.24	▲	20.44	26.76	▲	24.86	30.00	▲

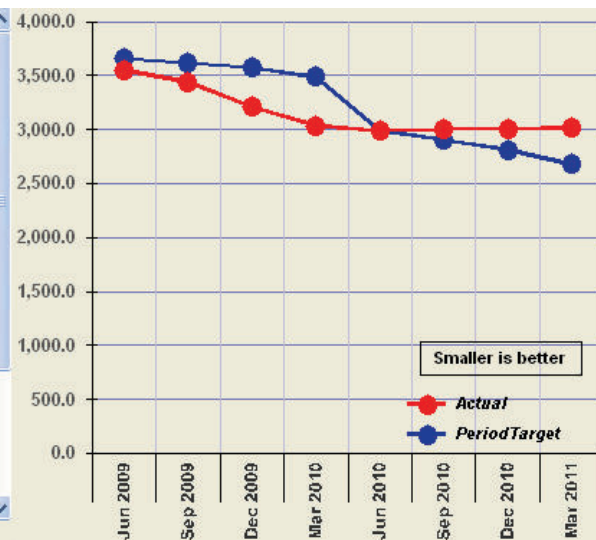


Vital Signs: Housing and Community Care

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	2,990.00	2,992.00	●	3,002.00	2,903.00	▲	3,002.00	2,814.00	▲	3,019.00	2,680.00	▲

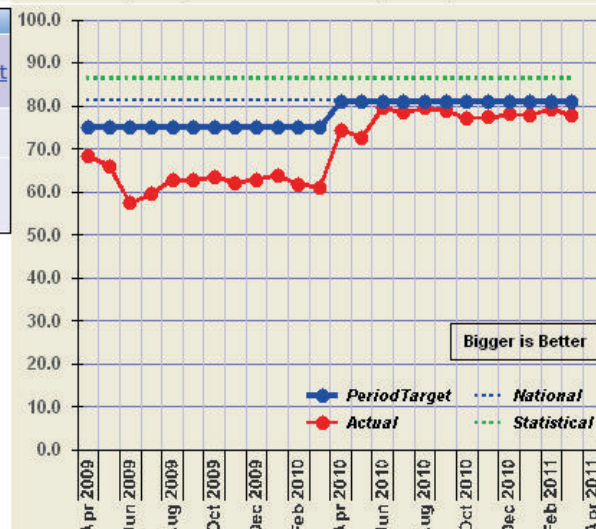
The previous government set a target for local authorities to reduce their use of temporary accommodation by 50%, measured against a baseline figure as at the end of December 2004. This target was met nationally in 2010, and the DCLG now formally monitors local authorities' progress against the target, or requires them to have an action plan in place. In Brent, a 33% reduction was achieved - whilst this may not have reached the full target, it should be noted that there has been a decrease of over 1,450 households.

Although the TA target is no longer being monitored nationally, it is still important that numbers in temporary accommodation are closely tracked, in order to effectively manage the Council's finances, and ensure good service delivery. During 2010/11 the number of households in temporary accommodation has remained stable at around 3,000 at any one time. Whilst officers hope to reduce this figure further, the future challenges facing the Council may result in an inevitable increase in homelessness and the use of temporary accommodation.



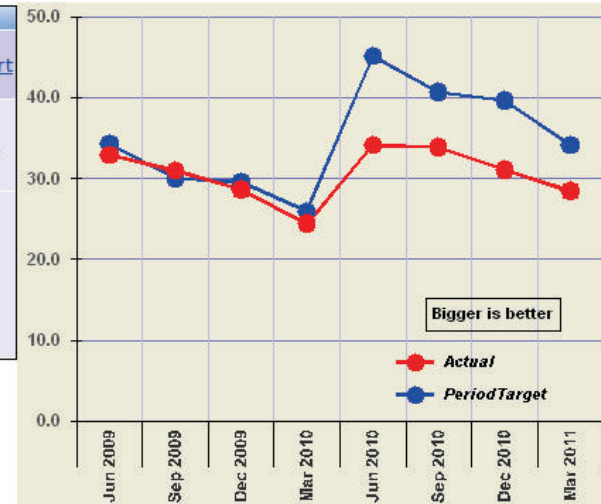
Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
xNI132 Timeliness of social care assessment (all adults)	79.60	81.00	●	78.91	81.00	●	77.96	81.00	●	77.81	81.00	●

NI 132 March 2011
We are just over 3% below our annual target for this indicator. Mental Health data for this indicator is estimated based on January 2011, the latest mental health data available.

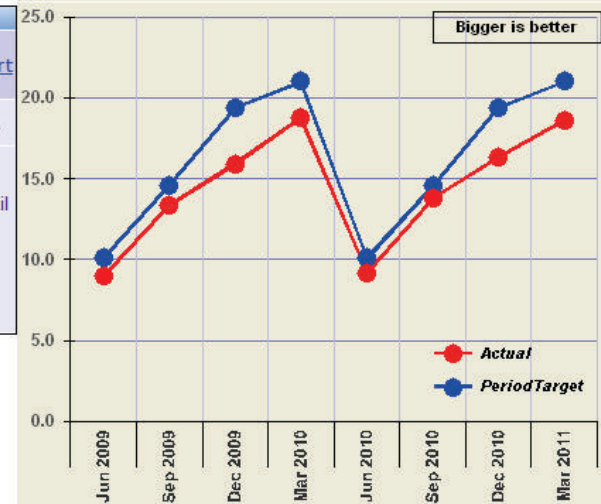


Vital Signs: Environment and Neighbourhoods

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 • Service area comments Performance is significantly below target. In December 2008, Members chose not to invest in the collection infrastructure to make this target achievable. Members have now agreed a new Waste Strategy, which should substantially increase the recycling rate, and this strategy will be implemented during 2011. It is intended to increase the recycling rate to 60%.	34.18	45.10	▲	33.87	40.70	▲	31.05	39.60	▲	28.46	34.10	▲

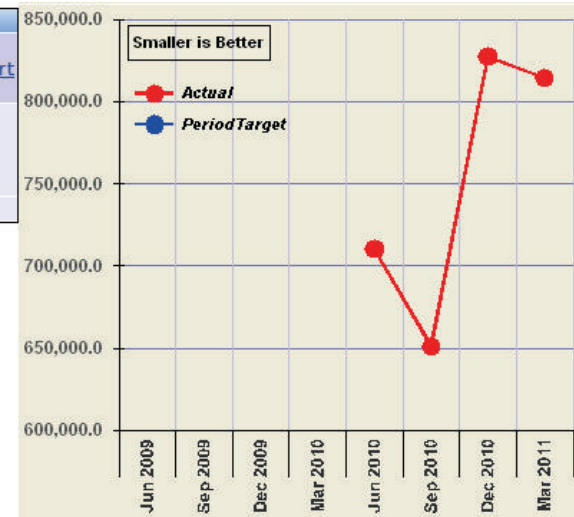


Environmental Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
EC LAH L 01 D Active Borrowers as a % of Popn • Key improvement actions The Libraries Transformation Project details proposals of how we are planning to improve the service. The proposed Civic Centre library would also have a positive impact as residents are more likely to use the library when attending for other council services. • Service area comments The drop in the number of active borrowers was partially due to the closure of Barham Park Library for refurbishment. The Libraries Transformation Project consultation has received some negative publicity which may have affected library usage.	9.18	10.10	▲	13.79	14.60	▲	16.32	19.40	▲	18.63	21.00	▲



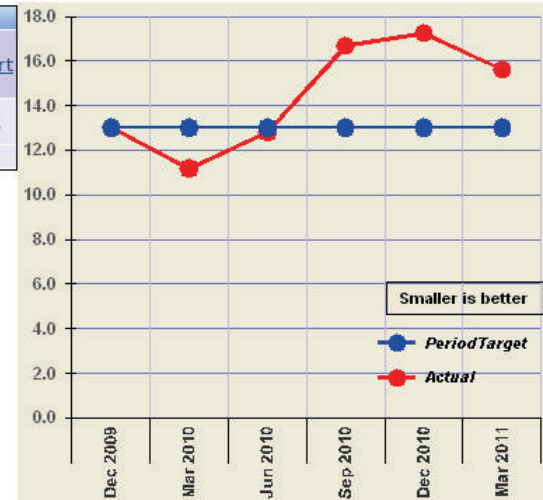
Vital Signs: Environment and Neighbourhoods

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
NI 185BMT : Co2 Emissions from Brent House, MG House and Town Hall	710,204.00	?	!	651,040.00	?	!	827,367.00	?	!	814,177.00	?	!

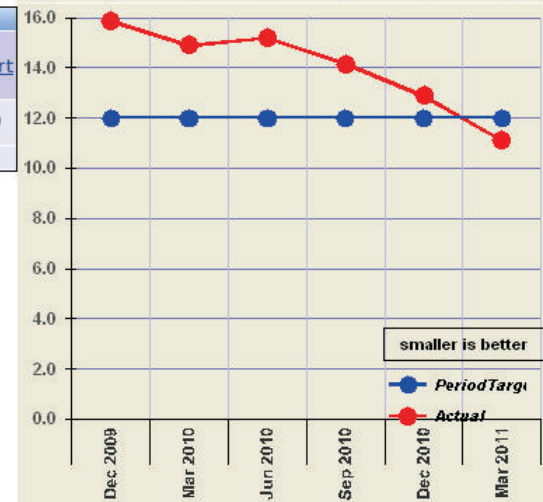


Vital Signs: Central Services

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
⊕ HR06 % Permanent Staff Turnover	12.83	13.00	●	16.67	13.00	▲	17.26	13.00	▲	15.63	13.00	▲

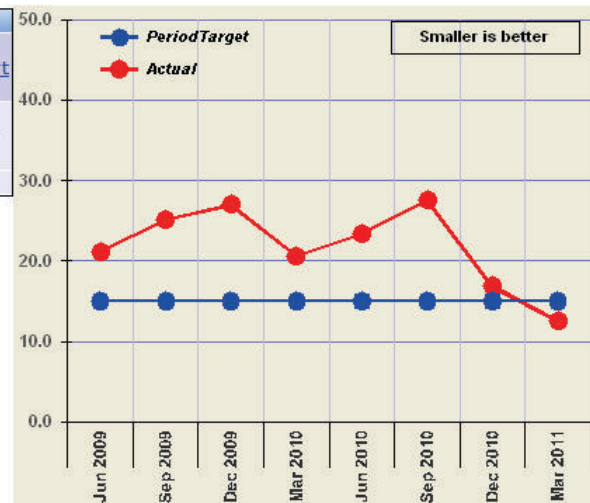


Human Resources												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ HR04 % of Workforce Agency Staff	15.20	12.00	▲	14.16	12.00	▲	12.88	12.00	▲	11.09	12.00	●



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	23.40	15.00	▲	27.53	15.00	▲	16.84	15.00	●	12.50	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	81.00	85.00	●	84.00	85.00	●	82.00	85.00	●	71.00	85.00	▲

Key improvement actions

- The continuing high numbers of children without a school place and the lack of capacity in Brent schools [and in London more generally] means that further complaints about school admissions are likely during 2011/12. However discussions have taken place with managers in the school admissions service on ways of managing / responding to these complaints, even if the department is unable to satisfy the complainants' desired outcomes for a school place.
- Other service areas are also being alerted to the drop in performance for this target.

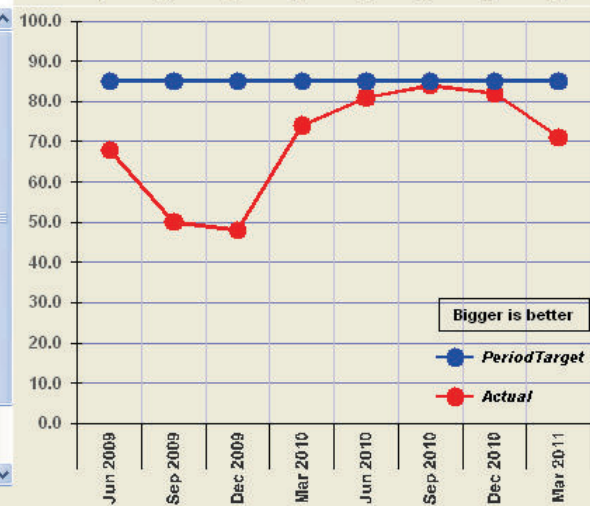
Lead member comments

Delays in responses to the additional numbers of complaints will be managed within the schools admissions service even though the numbers of complaints themselves are likely to increase while the serious shortage of school places continues.

Service area comments

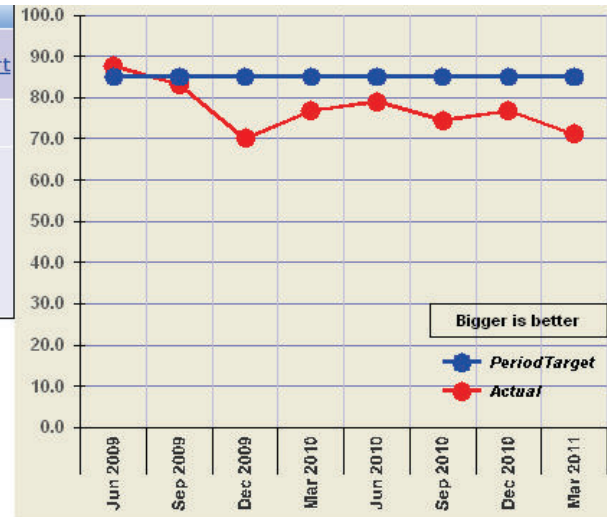
The reasons why the target was not met

- A number of different services had one or two complaints outside of the timescale. However the late responses to complaints about the school admissions service, for the reasons explained in the last Quarterly Vital Signs return, has also contributed to Children & Families not achieving the target in this quarter. A number of school admission complaints were still awaiting a final written response at 31 March 2011.



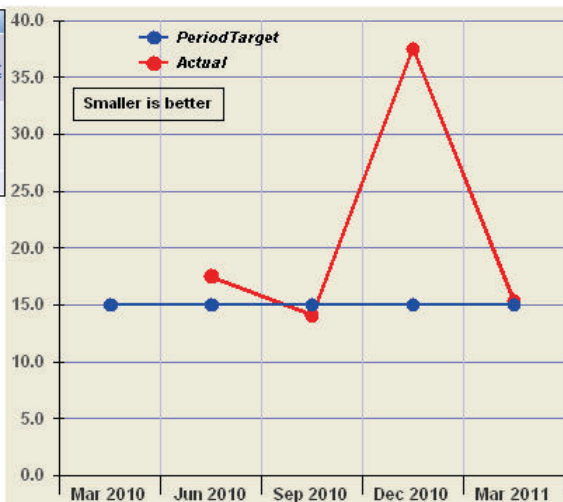
Vital Signs: Central Services

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	79.07	85.00	▲	74.47	85.00	▲	76.80	85.00	▲	71.05	85.00	▲
<p>• Service unit manager comments</p> <p>The department only met 71% within target due to StreetCare's poor performance where they only met target in 59% of replies within target.</p> <p>Staff reductions in Waste Services, implementation of the waste strategy and the departmental re-structure has impacted on the response performance. Managers have been reminded to prioritise complaints handling to meet deadlines.</p>												

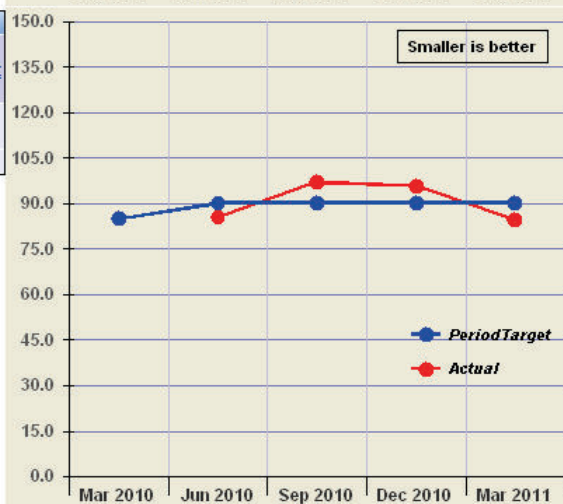


Vital Signs: Central Services

Revenues and Benefits												
	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 CMP1 D % of complaints escalated from stage 1 to stage 2	17.48	15.00	▲	14.08	15.00	★	37.50	?	!	15.38	15.00	●



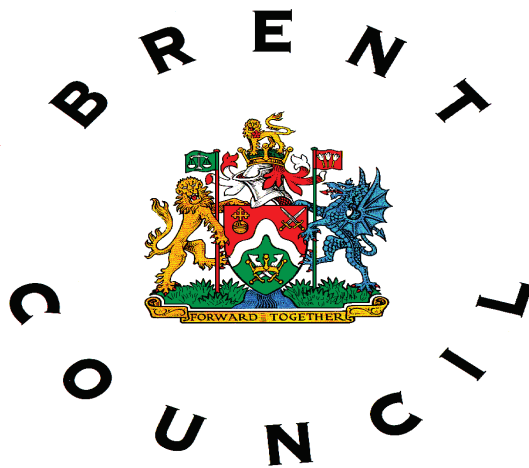
Revenues and Benefits												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊞ CC CMP2 D % of stage 1 complaints responses in time	85.44	90.00	▲	97.18	90.00	★	95.83	90.00	★	84.62	90.00	▲



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PERFORMANCE AND FINANCE REVIEW

Appendix D: Performance – 2010/11 Quarter 4



FINAL

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This report sets out performance information

Section 1

All services, including:

Strategy, Partnerships and Improvement

Finance and Corporate Services

Communication, Consultation and Engagement

Environment and Neighbourhood Services

Children and Families

Housing and Community Care

Section 2

Local Area Agreement (discontinued in 2011/12)

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 4, 2010/11	41%	15%	24%	20%

The percentage of low risk indicators has dropped by 3% compared to the previous quarter. The percentage of indicators with no data reported against them has risen by 3%. Medium and high risk indicators remain at the same percentage.

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

Quarterly monitoring sheets

Performance

Central services							
		YTD Actual	YTD Target	Alert	DOT	Good performance is?	
⊕	NI015 Serious violent crime rate	Number per 1000	?	2.72	?	?	Smaller is Better
⊕	NI016 Serious acquisitive crime rate	Number per 1000	?	28.19	?	?	Smaller is Better
⊕	NI028 Serious knife crime rate	Number per 1000	?	1.87	?	?	Smaller is Better
⊕	NI029 Gun crime rate	Number per 1000	?	?	?!?	?	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	31.84	34.10	●	✖	Bigger is Better
	EC SWM 08 Total Tonnes of Waste Landfilled	Tonnes	79,010.70	80,001.00	★	✔	Smaller is Better
⊕	EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	Number	120,632.00	111,935.00	★	✔	Bigger is Better
⊕	EC SP10 Total Number of All Swims and Visits (All Centres)	Number	1,274,122	1,241,085	★	✔	Bigger is Better
⊕	EC LAH L 01 D Active Borrowers as a % of Popn	Percentage	18.63	21.00	▲	✔	Bigger is Better
	NI 185BMT : Co2 Emissions from Brent House, MG House and Town Hall	Tonnes	3,002,788.00	?	!	✔	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	81.24	85.00	●	✖	Bigger is Better
⊕	NI019 Rate of proven re-offending by young offenders	Number	46.00	38.00	▲	✖	Smaller is Better
⊕	NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.75	98.00	★	✔	Bigger is Better
⊕	NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Percentage	4.70	5.70	★	✖	Smaller is Better
	CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan	Number	261.00	?	!	✖	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	9.77	10.00	●	✓	Smaller is Better
⊕ BV009 D Council Tax collected	Percentage	95.59	95.06	★	✓	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	24.86	30.00	▲	✓	Bigger is Better
⊕ xNI132 Timeliness of social care assessment (all adults)	Percentage	77.81	81.00	●	✗	Bigger is Better
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	16.71	29.60	▲	✓	Bigger is Better
⊕ NI156 Number of households living in Temporary Accommodation	Number	3,019.00	2,680.00	▲	✗	Smaller is Better
HCC PHSLPI 9 DFGs - Average waiting time from receipt at PHS to approval	Number	16.32	25.00	★	✗	Smaller is Better
⊕ BV066a Rent collected by LA as a proportion owed on HRA dwellings	Percentage	98.00	98.00	★	✓	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	100.00	25.00	★	✓	Bigger is Better
CD 02 Number of consultations available on the consultation tracker	Number	13.00	9.00	★	✓	Bigger is Better
CD 03 Number of consultations undertaken with the Citizens Panel	Number	6.00	5.00	★	✗	Bigger is Better
CD 04 Percentage of actions completed in Single Equalities Scheme Action plan	Percentage	82.00	100.00	★	✓	Bigger is Better
CD 05 % of Registration & Nationality external income achieved against target for 2010/11	Percentage	38.75	25.00	★	✓	Bigger is Better

Performance





Human Resources						
		YTD Actual	YTD Target	Alert	DOT	Good performance is...?
⊕ BV012 Average Days Lost to Sickness	Number	1.11	2.00	★	✓	Smaller is Better
⊕ HR04 % of Workforce Agency Staff	Percentage	11.25	12.00	●	✓	Smaller is Better
⊕ HR06 % Permanent Staff Turnover	Percentage	14.65	13.00	▲	✗	Smaller is Better
Regeneration and major projects						
		YTD Actual	YTD Target	Alert	DOT	Good Performance Is?
REG 60a CC rate Brent	Percentage	?	?	?!	?	Smaller is Better
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	3.25	15.00	★	✗	Smaller is Better
⊕ CC CMP2 D % of stage 1 complaints responses in time	Percentage	79.50	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	12.58	15.00	★	✗	Smaller is Better
⊕ CC CMP2 D % of stage 1 complaints responses in time	Percentage	75.94	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	17.87	15.00	▲	✓	Smaller is Better
⊕ CC CMP2 D % of stage 1 complaints responses in time	Percentage	89.35	90.00	●	✗	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	20.26	15.00	▲	✓	Smaller is Better
⊕ HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 working days	Percentage	88.70	85.00	★	✓	Bigger is Better

Quarterly monitoring sheets

Local Area Agreement				
				
	Low risk	Medium risk	High risk	No data
Quarter 4 PIs	27%	7%	17%	49%*

*The percentage of no data indicators has decreased from 53% last quarter. The majority of these have no actual data returned.

The Local Area Agreement has been discontinued and will not be reported against in the new financial year. It will be replaced with a suite of Health and Wellbeing indicators that are a priority in the borough.

Previous LAA performance				
				
	Low risk	Medium risk	High risk	No data
Quarter 3, 2010/11	20%	0%	27%	53%
Quarter 2, 2010/11	26%	11%	30%	33%
Quarter 1, 2010/11	32%	15%	19%	39%

Performance

One Community: Settled homes										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI154 Net additional homes provided	Number	?	650.00	?	?	1,077.00	?	?	650.00	Bigger is Better
NI155 Number of affordable homes delivered (gross)	Number	1,525.00	328.00	★	1,197.00	165.00	1,068.00	✓	328.00	Bigger is Better
NI156 Number of households living in Temporary Accommodation	Number	3,019.00	2,680.00	▲	339.00	3,002.00	3,019.00	✗	2,680.00	Smaller is Better
One Community: Early Excellence										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous period	Performance this period	DOT	Annual target	Good performance is?
NI111.09 First time entrants to the Youth Justice System aged 10 - 17	Number per 100,000	181.00	408.00	★	-227.00	35.00	64.00	✗	408.00	Smaller is Better
CF/VS09.3 No. of families attending the 10 week MEND programme (childhood obesity)	Number	95.00	84.00	★	11.00	26.00	30.00	✓	?	Bigger is Better
NI051 Effectiveness of child and adolescent mental health (CAMHs) services	Score	15.00	16.00	●	-1.00	15.00	15.00	→	16.00	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	?	?	?	Bigger is Better
NI108(b) D Key Stage 4 attainment for Somali boys	Number	?	?	?!	?!	30.00	?	?	?	Bigger is Better
NI112 Under 18 conception rate	Percentage	?	?	?!	?!	?	?	?	?	Smaller is Better
NI063 Stability of placements of looked after children: length of placement	Percentage	?	?	?!	?!	?	?	?	80.00	Bigger is Better
One Community: Building Our Capacity										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI150 Adults receiving secondary mental health services in employment	Percentage	8.13	13.50	▲	-5.37	8.18	8.13	✗	14.00	Bigger is Better
LBB LAA 38.1 Number of new volunteering opportunities created	Number	?	?	?!	?!	?	?	?	510.00	Bigger is Better

Local Area Agreement

Performance

A Great Place: A Safe Place										
	Units	Actual YTD	Target YTD	Alert	Distance between Actual & Target	Performance previous period	Performance this period	DOT	Annual target	Good performance is?
NI015 Serious violent crime rate	Number per 1000	?	2.72	?	?	0.12	?	?	1.81	Smaller is Better
NI016 Serious acquisitive crime rate	Number per 1000	?	28.19	?	?	3.03	?	?	29.50	Smaller is Better
xDN1024 Satisfaction with the way the police and local council dealt with ASB	Percentage	100.00	87.00	★	13.00	58.00	100.00	✓	87.00	Bigger is Better
LBB LAA 5.1 Number of accidental fires in residential properties	Number	223.00	251.00	★	-28.00	45.00	59.00	✗	251.00	Smaller is Better
A Great Place: A Clean and Green Place										
	Units	Actual YTD	Target YTD	Alert	Distance between Actual & Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI188 Planning to adapt to Climate Change	Level	3.00	3.00	★	0.00	?	3.00	?	3.00	Bigger is Better
NI185 CO2 reduction from Local Authority operations	Percentage	?	6.00	?	?	?	?	?	6.00	Bigger is Better
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	31.84	34.10	●	-2.26	31.05	28.46	✗	40.00	Bigger is Better
A Great Place: A Lively Place										
	Units	Actual YTD	Target YTD	Alert	Distance between Actual & Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	Number	120,632.00	111,935.00	★	8,697.00	19,711.00	23,978.00	✓	111,935.00	Bigger is Better
A Borough of Opportunity: Local Employment and Enterprise										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	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	▲	1.60	3.00	3.00	→	?	? Smaller is Better
A Borough of Opportunity: Health and Wellbeing										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI121 Mortality rate from all circulatory diseases at ages under 75	Rate per 100,000	?	?	?!	?!	?	?	?	81.70	Smaller is Better
NI040 Number of drug users recorded as being in effective treatment	Number	?	977.00	?	?	?	?	?	1,210.00	Bigger is Better
LBB LAA 17.1 Tuberculosis treatment completion rate	Percentage	87.27	85.00	★	2.27	?	86.80	?	90.00	Bigger is Better
A Borough of Opportunity: Help When You Need It.										
		Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI130.09 Social care clients receiving Self Directed Support	Percentage	24.86	30.00	▲	-5.14	20.44	24.86	✓	30.00	Bigger is Better
NI131 Delayed transfers of care	Rate per 100,000	?	11.00	?	?	5.33	?	?	11.00	Smaller is Better
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	17.98	29.60	▲	-11.62	15.84	17.98	✓	29.60	Bigger is Better
NI141 Percentage of vulnerable people achieving independent living	Percentage	?	80.00	?	?	73.20	?	?	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.

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