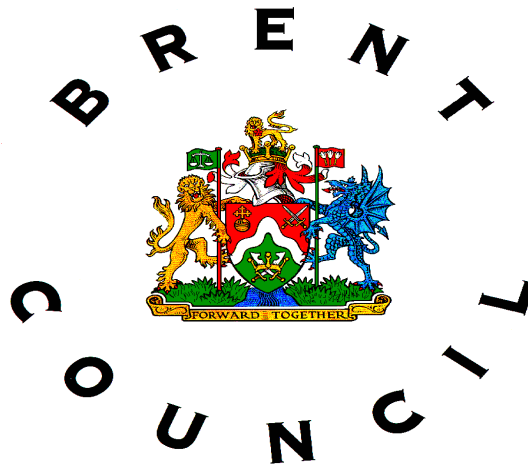


# PERFORMANCE AND FINANCE REVIEW

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

## 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

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

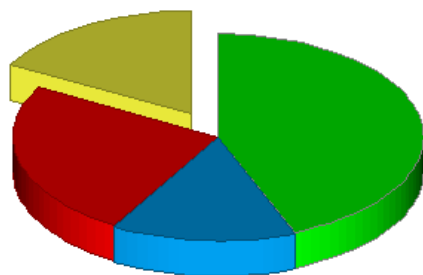
## Vital Signs Performance Digest

---

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
<a href="#">CC HR012 D Days lost to sickness excluding schools</a>	Number	?	?
⊕ <a href="#">HR04 % of Workforce Agency Staff</a>	Percentage	▲	✓
⊕ <a href="#">HR06 % Permanent Staff Turnover</a>	Percentage	▲	✗
⊕ <a href="#">NI016 Serious acquisitive crime rate</a>	Number per 1000	▲	✓
<a href="#">REG 60a CC rate Brent</a>	Percentage	!	✓

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

RED ALERT: Children and Families			
		Alert	DOT
<a href="#">CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan</a>	Number	!	✗

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



# Vital Signs Performance Digest

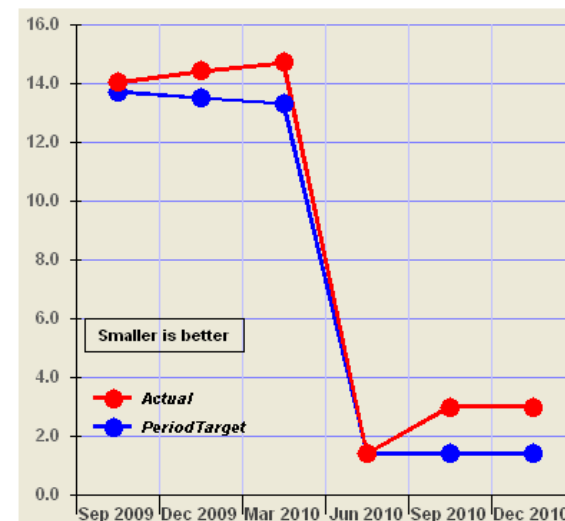
---

Blank page



# 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
⊕ <a href="#">NI152 Working age people on out of work benefits</a>	14.70	13.30	▲	1.40	1.40	★	3.00	1.40	▲	3.00	1.40	▲



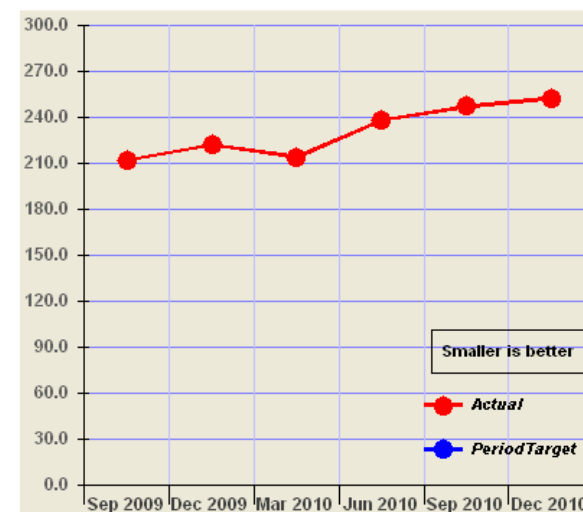
# Vital Signs: Regeneration and Major Projects

---

Blank page

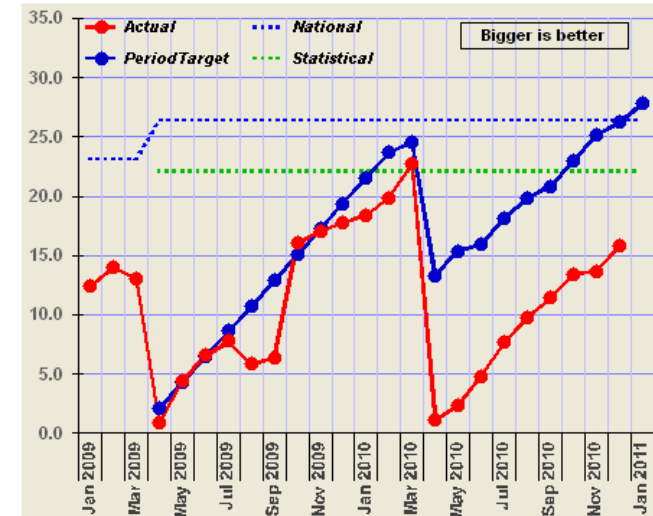
# Vital Signs: Children and Families

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
<a href="#">CF_SC_LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan</a>	214.00	?	!	238.00	?	!	247.00	?	!	252.00	?	!
<p><b>• Lead member comments</b> 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><b>• Service area comments</b> 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>												

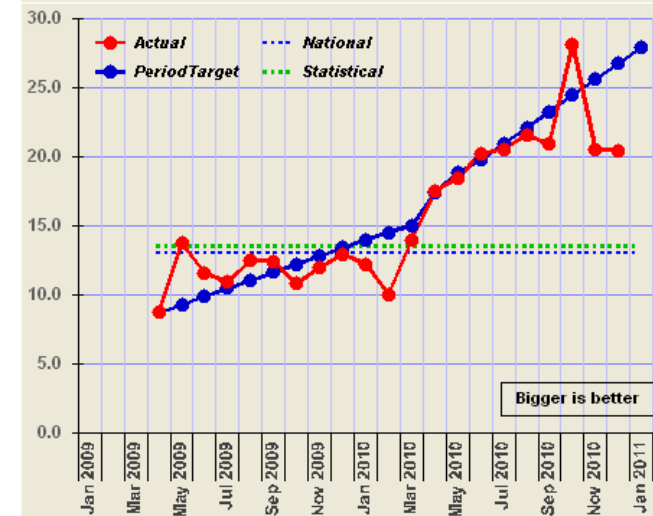


# Vital Signs: Housing and Community Care

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
⊕ <a href="#">NI135 Carers receiving needs assessment or review and a specific carer's service, or advice &amp; inf.</a>	22.71	24.60	●	4.83	15.98	▲	11.40	20.86	▲	15.84	26.22	▲

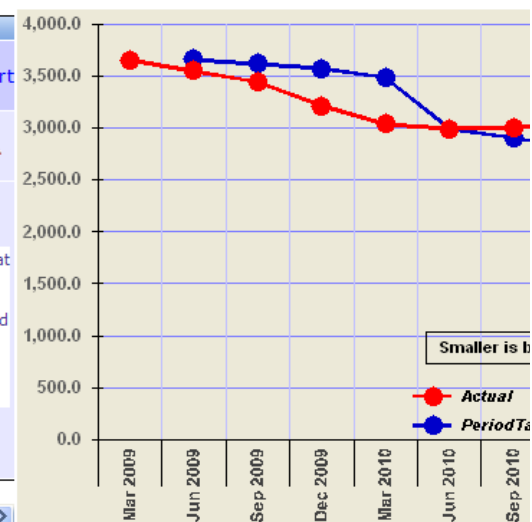


Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ <a href="#">NI130.09 Social care clients receiving Self Directed Support</a>	13.97	15.00	●	20.22	19.72	●	20.86	23.24	▲	20.44	26.76	▲
<b>• NI 130 SDS Correction</b> 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.												

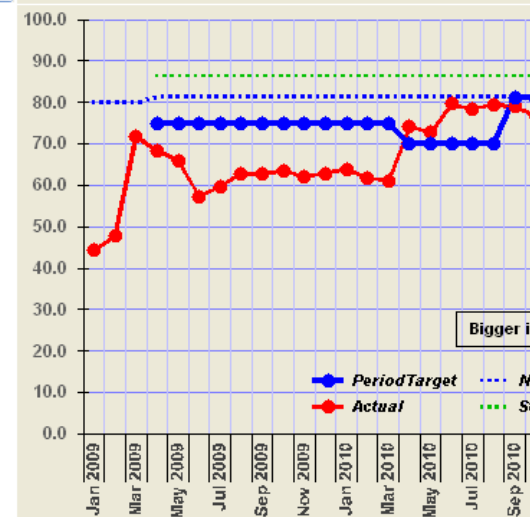


# Vital Signs: Housing and Community Care

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
<a href="#">NI156 Number of households living in Temporary Accommodation</a>	3,037.00	3,485.00	★	2,990.00	2,992.00	●	3,002.00	2,903.00	▲	3,002.00	2,814.00	▲
<p><b>• Key improvement actions</b> This is the last quarter for the TA reduction target. However, HRC will continue to reduce the number in TA and the target will</p> <p><b>• Service area comments</b> 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.</p> <p>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.</p>												

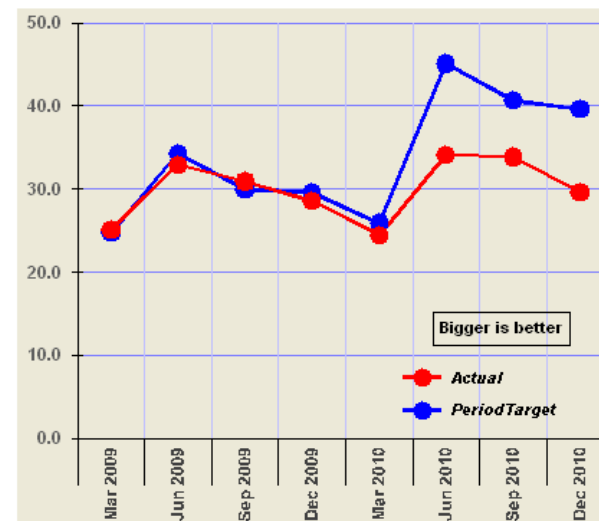


Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
<a href="#">NI132 Timeliness of social care assessment (all adults)</a>	61.09	75.00	▲	79.60	70.00	★	78.91	81.00	●	77.96	81.00	●

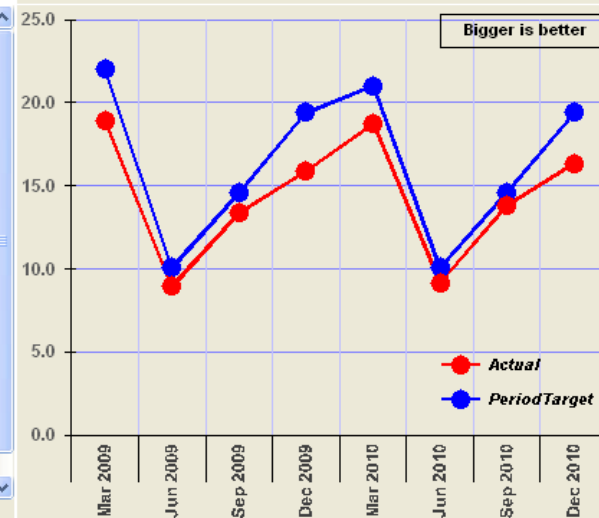


# Vital Signs: Environment and Neighbourhoods

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
<a href="#">NI192 Percentage of household waste sent for reuse, recycling and composting</a>	24.42	25.90	●	34.18	45.10	▲	33.87	40.70	▲	29.66	39.60	▲
<p>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.</p> <p>Members have now agreed a new Waste Strategy, which should substantially increase the recycling rate, and this strategy will be implemented during 2011.</p> <p>• <b>Lead member comments</b> Continuing poor performance undermines the need for a radical new approach.</p>												



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
<a href="#">EC LAH L 01 D Active Borrowers as a % of Popn</a>	18.76	21.00	▲	9.18	10.10	▲	13.79	14.60	▲	16.32	19.40	▲
<p>• <b>Lead member comments</b> Note that performance is not up to ambitions. Hope that the outcome of the Libraries transformation project will help address this.</p> <p>• <b>Service area comments</b> 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.</p> <p>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.</p> <p>As part of the Libraries Transformation Project we will be publicising our services to increase awareness which we expect will increase our active borrowers.</p>												

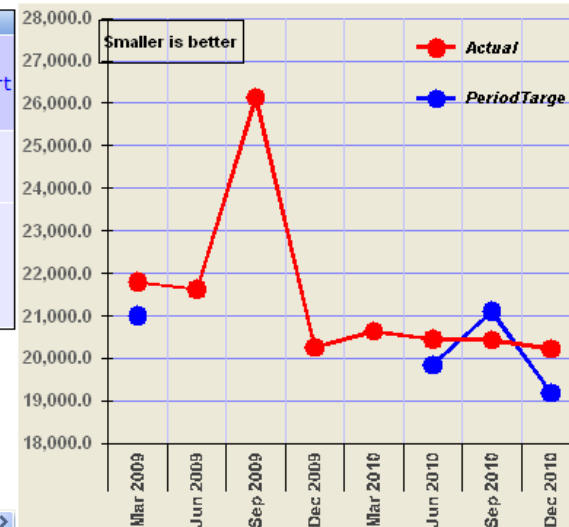


# Vital Signs: Environment and Neighbourhoods

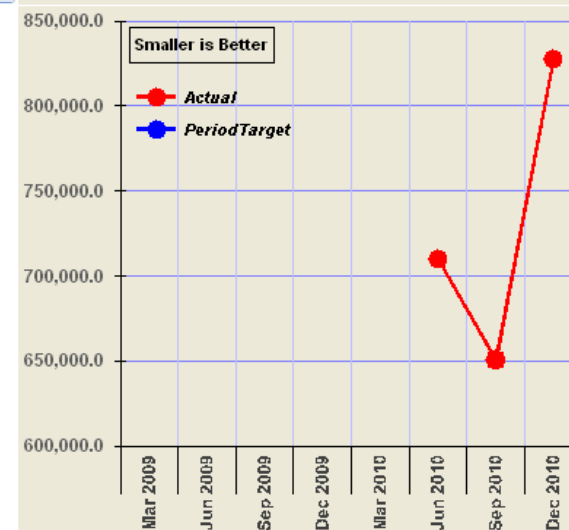
Environmental Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
<a href="#">EC SWM 08 Total Tonnes of Waste Landfilled</a>	20,646.00	?	!	20,448.60	19,847.00	●	20,432.00	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.

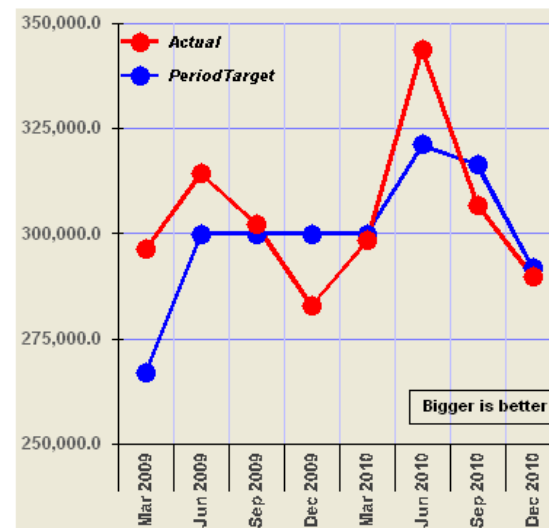


Environmental Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
<a href="#">NI 185BMT : Co2 Emissions from Brent House, MG House and Town Hall</a>	?	?	?!	710,204.00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

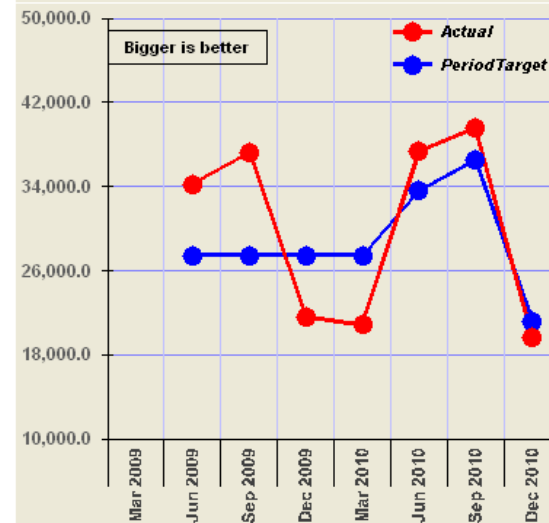


# Vital Signs: Environment and Neighbourhoods

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><b>Lead member comments</b> Have been disadvantaged by Government removing the grant in the year.</p> <p><b>Service unit manager comments</b> 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>												



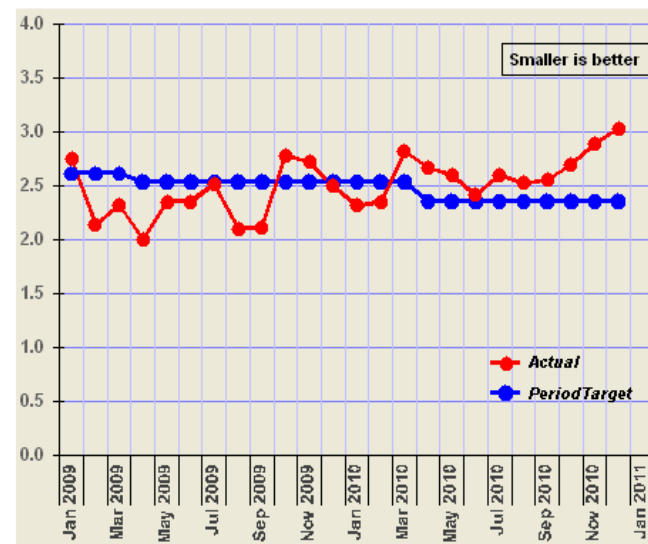
Sports Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	20,873	27,435	▲	37,398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





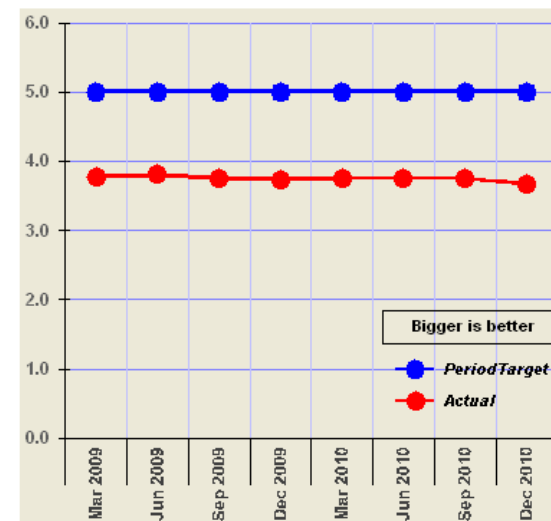
# Vital Signs: Central Services

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
⊕ <a href="#">NI016 Serious acquisitive crime rate</a>	2.82	2.53	▲	2.41	2.35	▲	2.55	2.35	▲	3.03	2.35	▲

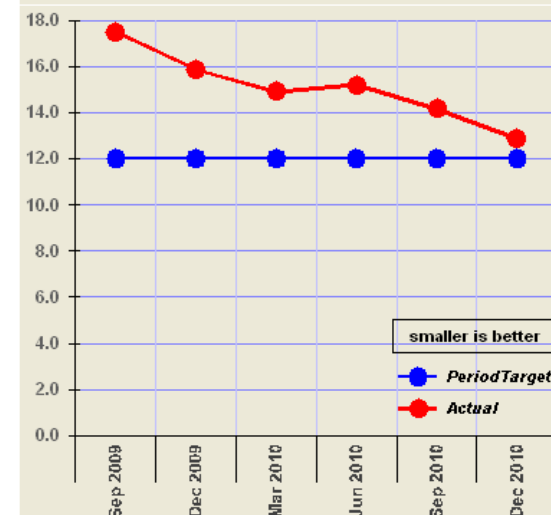


# Vital Signs: Central Services

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
⊕ <a href="#">HR05 % of Staff Disabled</a>	3.75	5.00	▲	3.76	5.00	▲	3.75	5.00	▲	3.68	5.00	▲

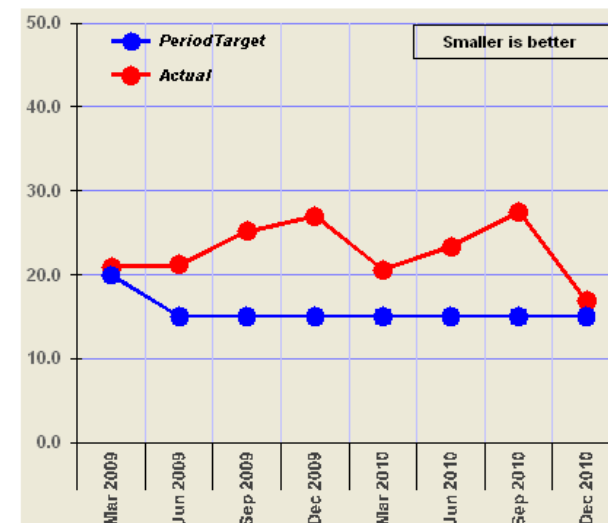


Human Resources												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ <a href="#">HR04 % of Workforce Agency Staff</a>	14.90	12.00	▲	15.20	12.00	▲	14.16	12.00	▲	12.88	12.00	▲

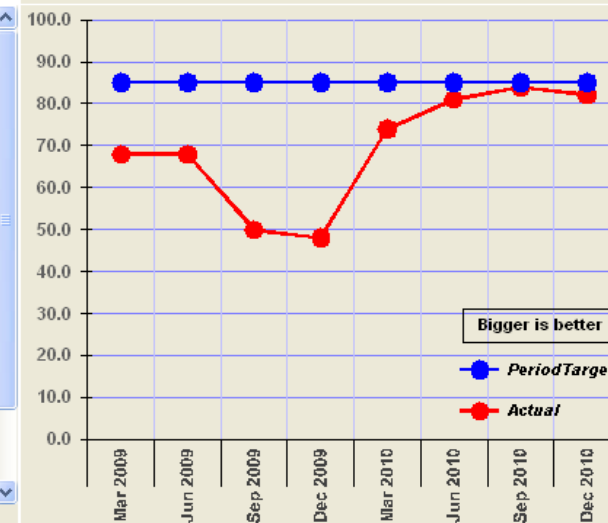


# Vital Signs: Central Services

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
⊞ <a href="#">HCC CustCare.04.04 D % of Stage 1 complaints escalated to Stage 2</a>	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
⊞ <a href="#">CC CMP2 D % of stage 1 complaints responses in time</a>	74.00	85.00	▲	81.00	85.00	●	84.00	85.00	●	82.00	85.00	●
<p><b>• Lead member comments</b> 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><b>• Service area comments</b> <b>The reasons why the target was not met</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>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 &amp; Families not achieving the target in this quarter and will also affect the percentage in Q4.</li> </ul>												



# 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
<a href="#">CC CMP2 D % of stage 1 complaints responses in time</a> • % 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 • <b>Lead member comments</b> 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	▲

