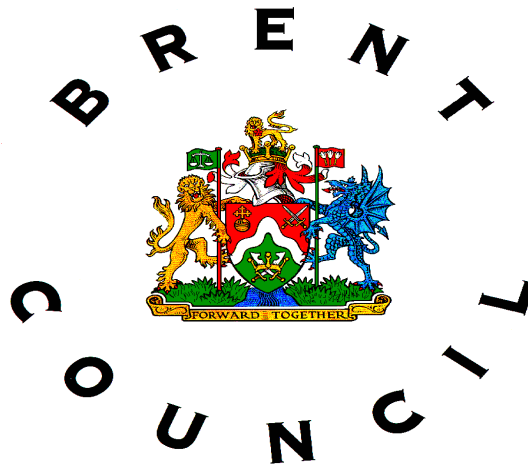


PERFORMANCE AND FINANCE REVIEW

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



FINAL

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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	!	!	?!	?!	?	?	?!

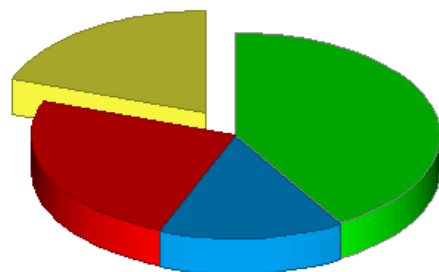


Vital Signs Performance Digest

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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	!	✗

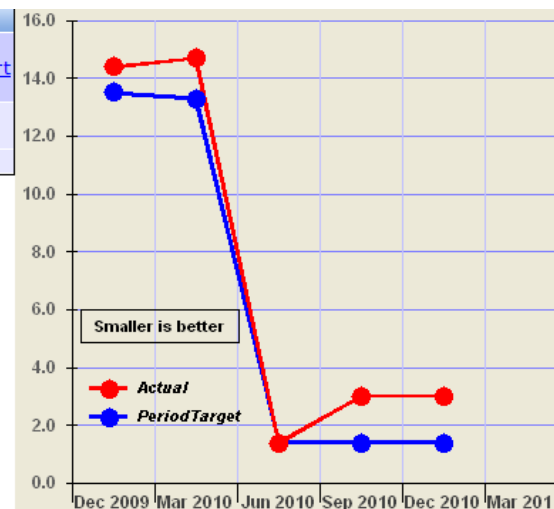


Vital Signs Performance Digest

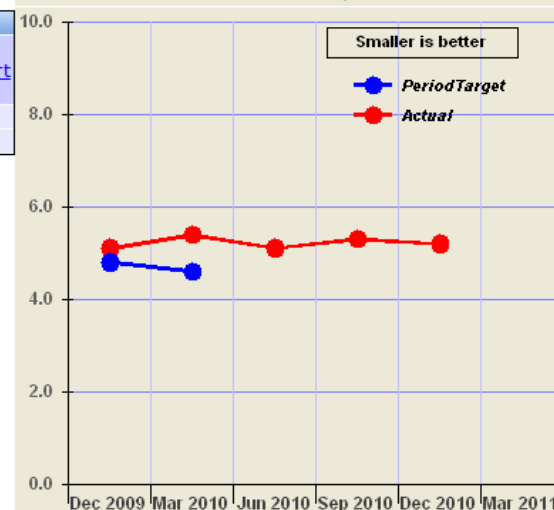
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Vital Signs: Regeneration and Major Projects

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	?	!	?	?	?!



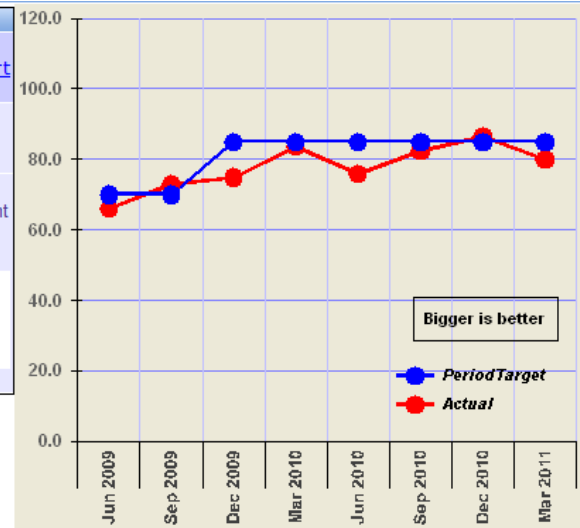


Vital Signs: Regeneration and Major Projects

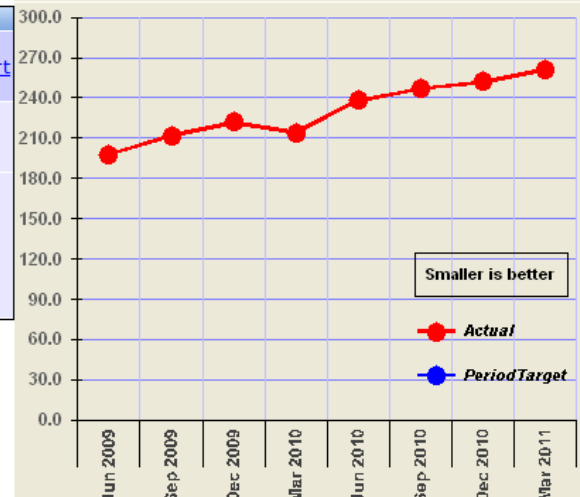
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Vital Signs: Children and Families

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>												

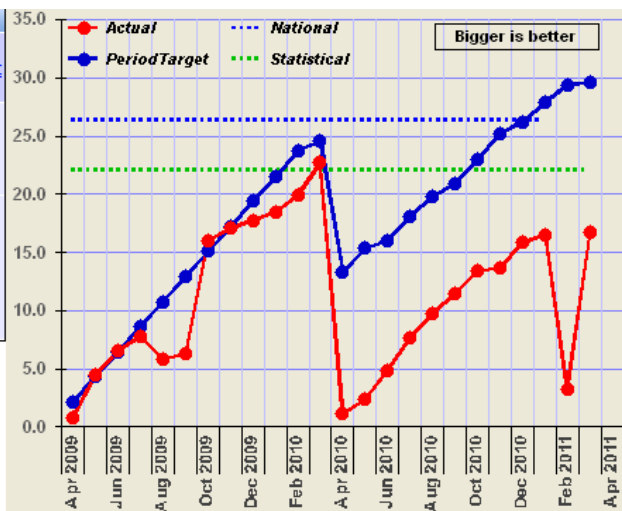


Children and Families												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan	238.00	?	!	247.00	?	!	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>												

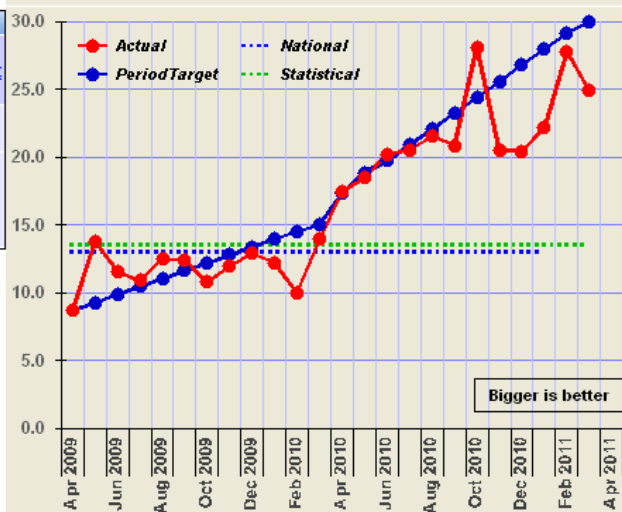


Vital Signs: Housing and Community Care

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	▲

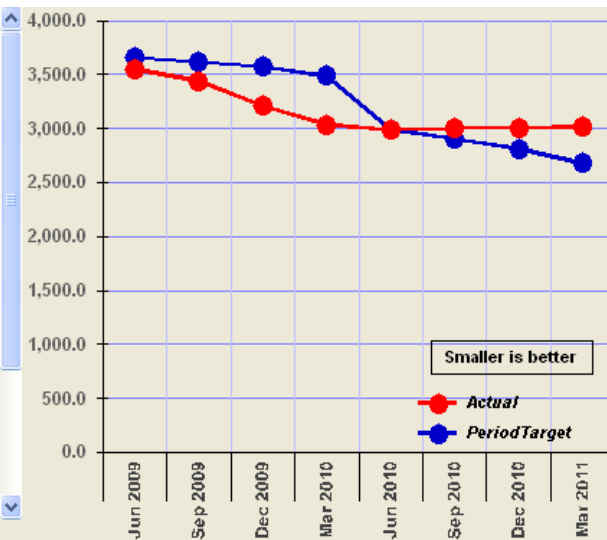


Vital Signs: Housing and Community Care

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	▲

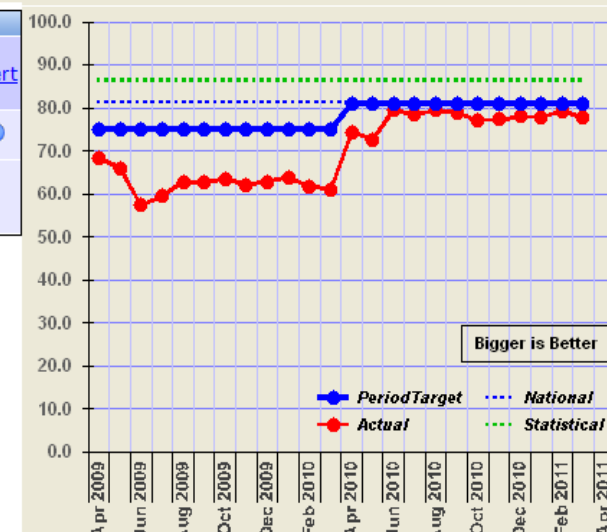
The previous government set a target for local authorities to reduce their use of temporary accommodation by 50%, measured against a baseline figure as at the end of December 2004. This target was met nationally in 2010, and the DCLG now formally monitors local authorities' progress against the target, 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.



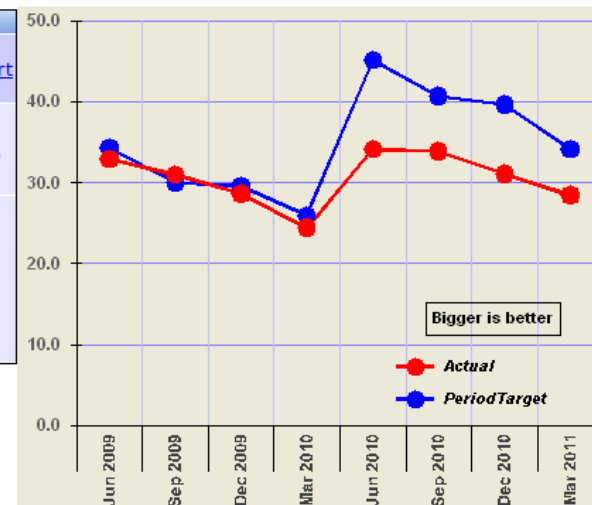
Housing and Community Care												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
xNI132 Timeliness of social care assessment (all adults)	79.60	81.00	●	78.91	81.00	●	77.96	81.00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

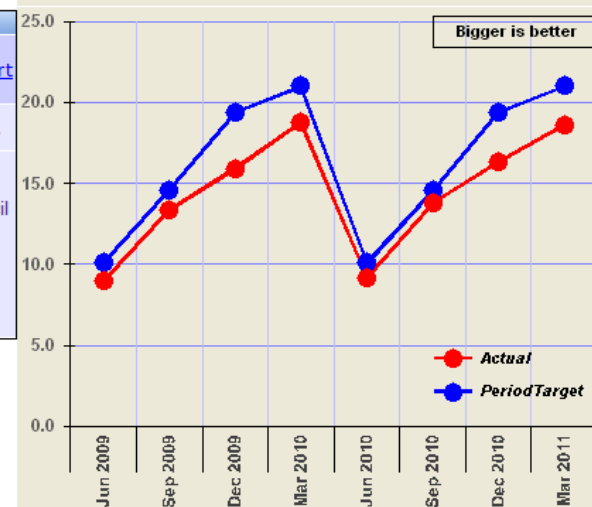


Vital Signs: Environment and Neighbourhoods

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	34.18	45.10	▲	33.87	40.70	▲	31.05	39.60	▲	28.46	34.10	▲
<p>• 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.</p> <p>It is intended to increase the recycling rate to 60%.</p>												

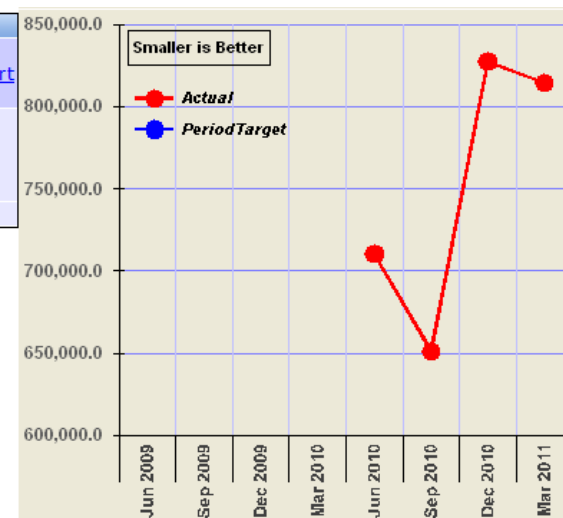


Environmental Services												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
EC LAH L 01 D Active Borrowers as a % of Popn	9.18	10.10	▲	13.79	14.60	▲	16.32	19.40	▲	18.63	21.00	▲
<p>• 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.</p> <p>• 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.</p>												



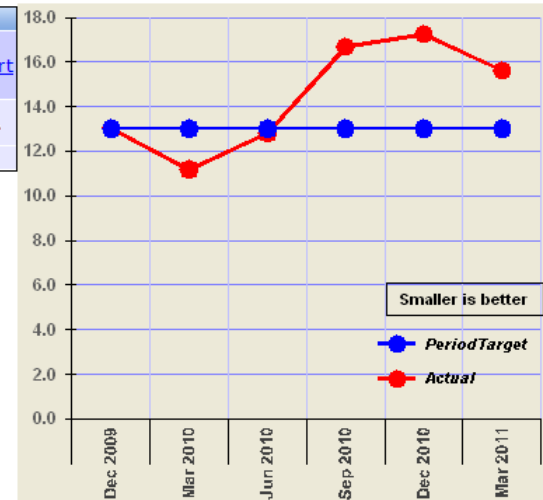
Vital Signs: Environment and Neighbourhoods

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

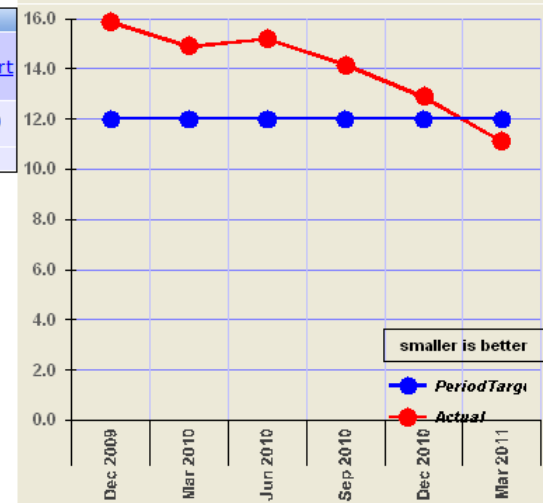


Vital Signs: Central Services

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	▲

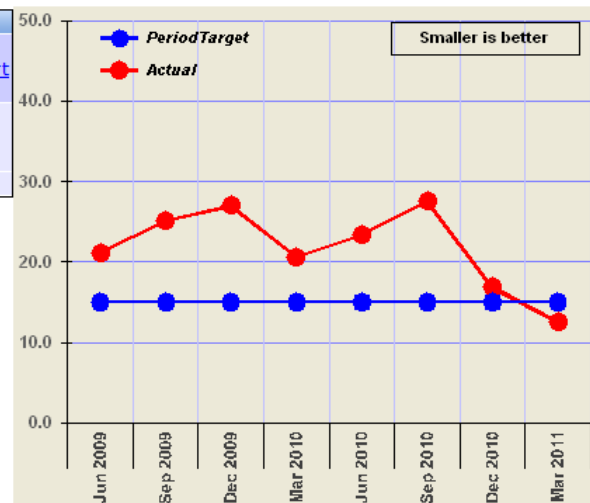


Human Resources												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
⊕ HR04 % of Workforce Agency Staff	15.20	12.00	▲	14.16	12.00	▲	12.88	12.00	▲	11.09	12.00	●

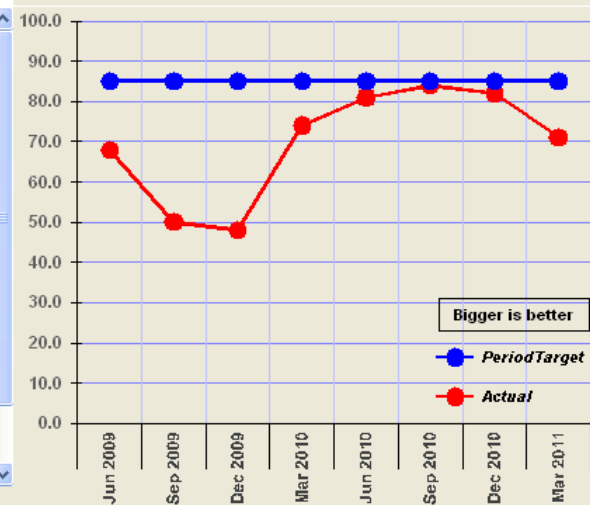


Vital Signs: Central Services

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	★

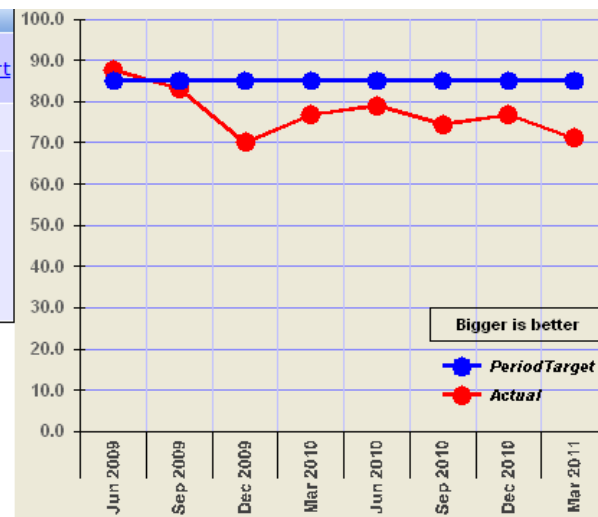


Children and Families complaints												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
CC CMP2 D % of stage 1 complaints responses in time	81.00	85.00	●	84.00	85.00	●	82.00	85.00	●	71.00	85.00	▲
Key improvement actions <ul style="list-style-type: none"> 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 mely responses to the additional numbers of complaints will be managed within the schools admissions service even though the numbers of omplaints themselves are likely to increase while the serious shortage of school places continues.												
Service area comments he reasons why the target was not met												
<ul style="list-style-type: none"> 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 												



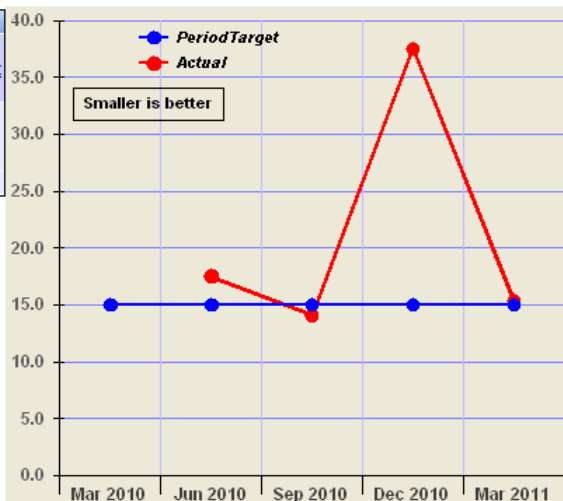
Vital Signs: Central Services

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	▲

