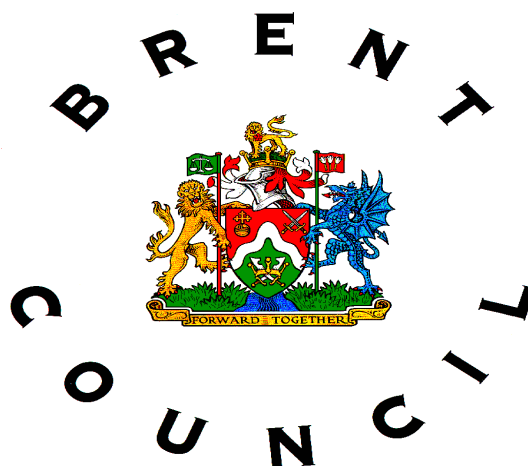


# PERFORMANCE AND FINANCE REVIEW

## Appendix C: Trend Analysis Exception Report – 2011/12 Quarter 1



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.

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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	£	Stephen Weekes	▲	★	?	?!	?	?	?!
PFR EC2 Land charge searches income	£	Alisdair MacLean	▲	●	?	?!	?	?	?!
PFR EC3 Percentage of waste recycled	Percentage	Chris Whyte	★	★	?!	●	31.93	32.00	●
PFR EC4 Waste disposal tonnage incurring section 52(9) charges	Tonnes	Chris Whyte	●	★	?	?!	?	?	?!
PFR EC5 BVPI recycled tonnage eligible for recycling credits	Tonnes	Chris Whyte	★	★	?	?!	?	?	?!
PFR EC6 Expenditure on potholes and patching	£	Sandy Fazekas	▲	▲	?	!	386,000.00	?	!
PFR EC7 CCTV & Parking Control Notices issued	Number	Mike Lambert	★	▲	?!	!	37,068.00	?	!
PFR EC8 PCN and CCTV income collected at a discounted rate	Percentage	Mike Lambert	!	!	?!	?!	?	?	?!
PFR EC9 On-street meter income	£	Mike Lambert	★	●	?!	!	777,805.00	?	!
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	!	!	!	!	42,392.00	?	!
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	!	!	?!	?!	?	?	?!

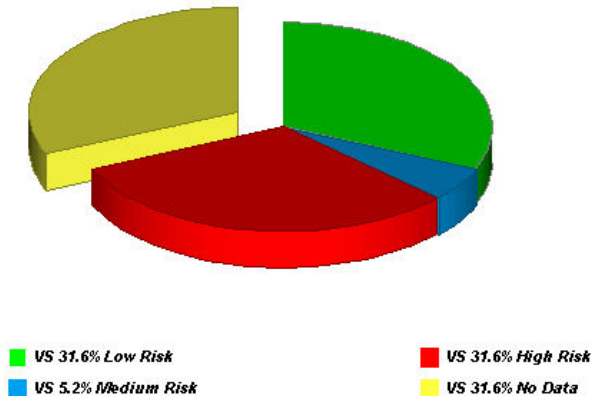
## Vital Signs Performance Digest

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# Overall risk analysis and performance hot spots

Vital Signs risk analysis for Quarter 1, 2011/12



## Areas of concern this quarter

### Vital Signs risk analysis

This is the first quarterly report that reflects the council's new department structure.

Areas of good performance include children's social care, youth offending and recycling. Areas of concern include community safety, libraries, communications and complaints. The majority of indicators with no performance alert recorded are those that have not provided a target against which performance can be measured.

## RED ALERT: Central Services

		Alert	DOT
<a href="#">CC HR012 D Days lost to sickness excluding schools</a>	Number	?!	?
⊕ <a href="#">HR06 % Permanent Staff Turnover</a>	Percentage	▲	✓
⊕ <a href="#">NI016 Serious acquisitive crime rate</a>	Number per 1000	▲	✓
⊕ <a href="#">NI028 Serious knife crime rate</a>	Number per 1000	▲	✓
⊕ <a href="#">NI029 Gun crime rate</a>	Number per 1000	▲	✓

## RED ALERT: Environment and Neighbourhoods

		Alert	DOT
⊕ <a href="#">EC LAH L 01 D Active Borrowers as a % of Popn</a>	Percentage	▲	✗
<a href="#">NI 185BMT : Co2 Emissions from Brent House, MG House and Town Hall</a>	Tonnes	!	✓

## Regeneration and Major Projects

		Alert	DOT
<a href="#">REG 60a CC rate Brent</a>	Percentage	?!	?

## 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="#">xNI132 Timeliness of social care assessment (all adults)</a>	Percentage	!	✗
⊕ <a href="#">NI156 Number of households living in Temporary Accommodation</a>	Number	!	✗

## RED ALERT: Revenues and Benefits

		Alert	DOT
⊕ <a href="#">NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events</a>	Days	!	✗
⊕ <a href="#">BV009 D Council Tax collected</a>	Percentage	?!	?

## 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	!	✗

## Vital Signs Performance Digest

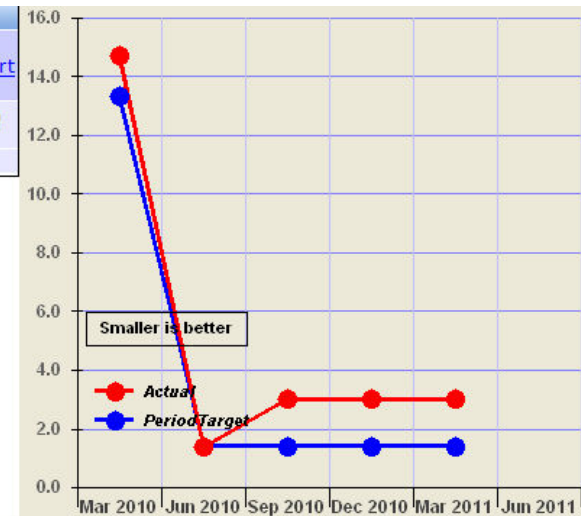
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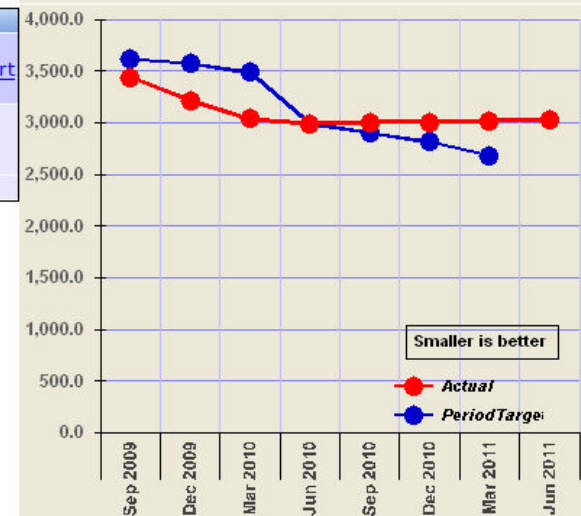


## Vital Signs: Regeneration and Major Projects

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
⊞ NI152 Working age people on out of work benefits	3.00	1.40	▲	3.00	1.40	▲	3.00	1.40	▲	?	?	?



Housing												
	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>	3,002.00	2,903.00	▲	3,002.00	2,814.00	▲	3,019.00	2,680.00	▲	3,027.00	?	!



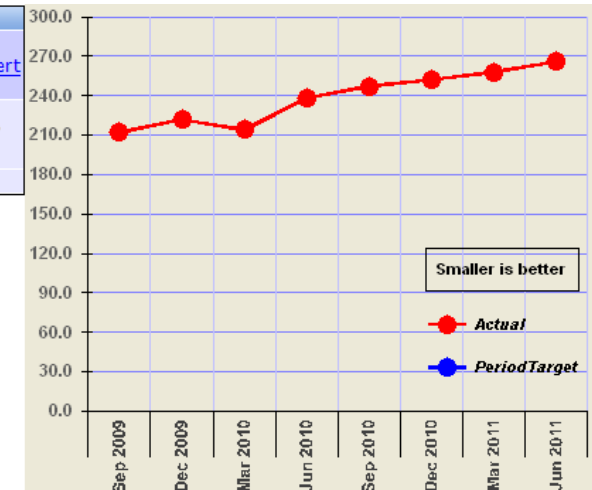
## Vital Signs: Regeneration and Major Projects

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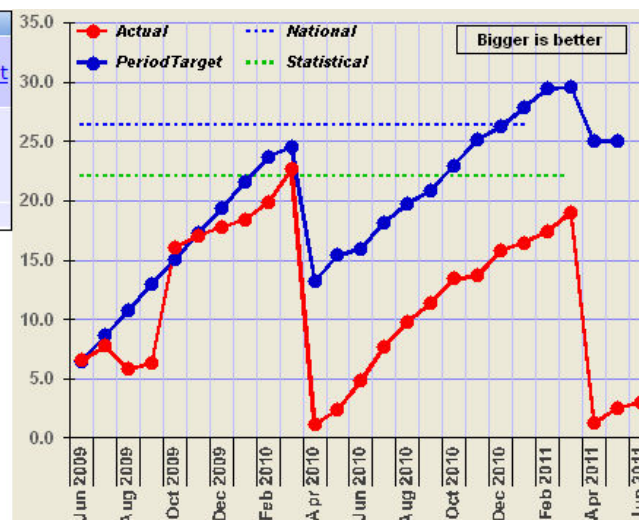
## Vital Signs: Children and Families

Children and Families												
	<u>Actual three Qs ago</u>	<u>Target three Qs ago</u>	<u>Alert</u>	<u>Actual two Qs ago</u>	<u>Target two Qs ago</u>	<u>Alert</u>	<u>Actual one Q ago</u>	<u>Target one Q ago</u>	<u>Alert</u>	<u>Actual current</u>	<u>Target current</u>	<u>Alert</u>
<a href="#">CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan</a>	247.00	?	!	252.00	?	!	258.00	?	!	266.00	?	!

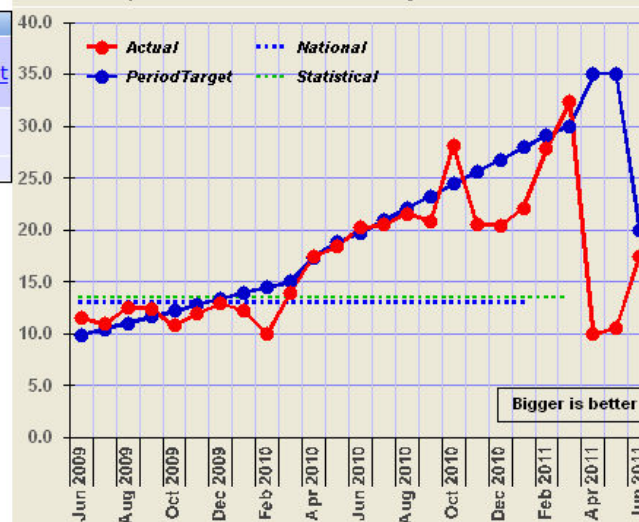


## Vital Signs: Community Care

Adult Social Care													
	<u>Actual three Qs ago</u>	<u>Target three Qs ago</u>	<u>Alert</u>	<u>Actual two Qs ago</u>	<u>Target two Qs ago</u>	<u>Alert</u>	<u>Actual one Q ago</u>	<u>Target one Q ago</u>	<u>Alert</u>	<u>Actual current</u>	<u>Target current</u>	<u>Alert</u>	
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	11.40	20.86	▲	15.84	26.22	▲	19.07	29.60	▲	3.03	?	!	

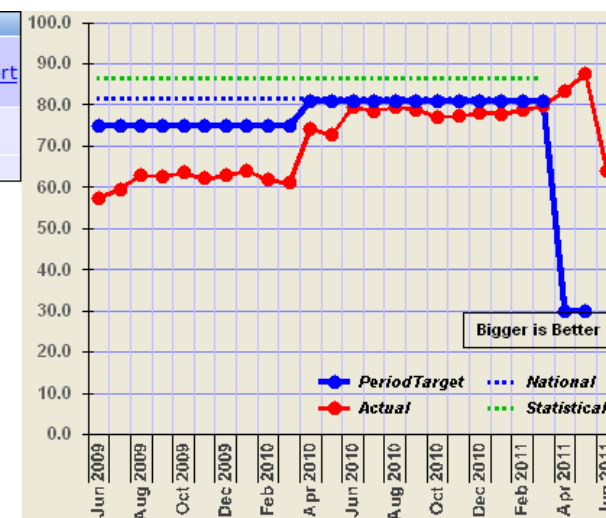


Adult Social Care													
	<u>Actual three Qs ago</u>	<u>Target three Qs ago</u>	<u>Alert</u>	<u>Actual two Qs ago</u>	<u>Target two Qs ago</u>	<u>Alert</u>	<u>Actual one Q ago</u>	<u>Target one Q ago</u>	<u>Alert</u>	<u>Actual current</u>	<u>Target current</u>	<u>Alert</u>	
⊕ <a href="#">NI130.09 Social care clients receiving Self Directed Support</a>	20.86	23.24	▲	20.44	26.76	▲	32.37	30.00	●	17.46	20.00	▲	



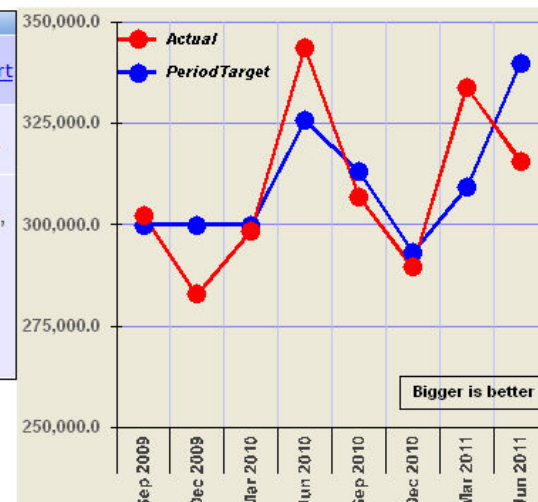
## Vital Signs: Community Care

Adult Social 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)	78.91	81.00	●	77.96	81.00	●	79.76	81.00	●	63.84	?	!



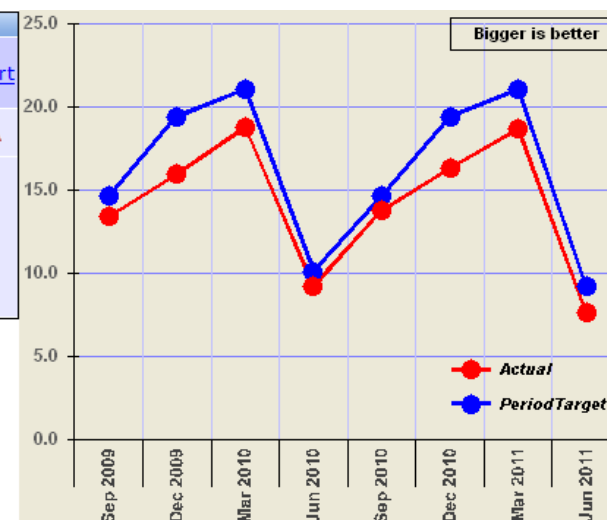
## Vital Signs: Environment and Neighbourhoods

Sports Services												
	<u>Actual three Qs ago</u>	<u>Target three Qs ago</u>	<u>Alert</u>	<u>Actual two Qs ago</u>	<u>Target two Qs ago</u>	<u>Alert</u>	<u>Actual one Q ago</u>	<u>Target one Q ago</u>	<u>Alert</u>	<u>Actual current</u>	<u>Target current</u>	<u>Alert</u>
⊕ <a href="#">EC SP10 Total Number of All Swims and Visits (All Centres)</a>	306,817	313,198	●	289,701	293,023	●	333,896	309,167	★	315,610	339,687	▲
• <b>Service area comments</b>												
A contributory factor was that at both Willesden and Vale Farm there were decreases of around 300 and 200 membership sales, respectively compared to 2010-11 Q1. Both centres saw decreases in gym member usage in Q1 as well as group exercise usage.												
The increased number of Bank Holidays during April partially affected the overall visits to the sports centres.												



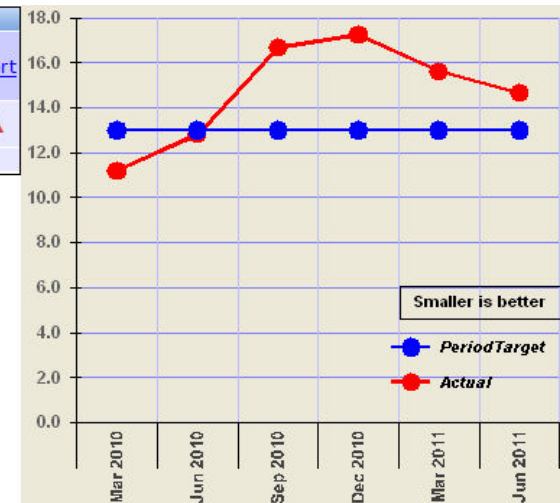
## Vital Signs: Environment and Neighbourhoods

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
EC LAH L 01 D Active Borrowers as a % of Popn	13.79	14.60	▲	16.32	19.40	▲	18.63	21.00	▲	7.63	9.20
<b>• Service area comments</b> The drop in the number of active borrowers was partially due to the Libraries Transformation Project consultation receiving some negative publicity which may have affected library usage  Rashmi Agarwal											

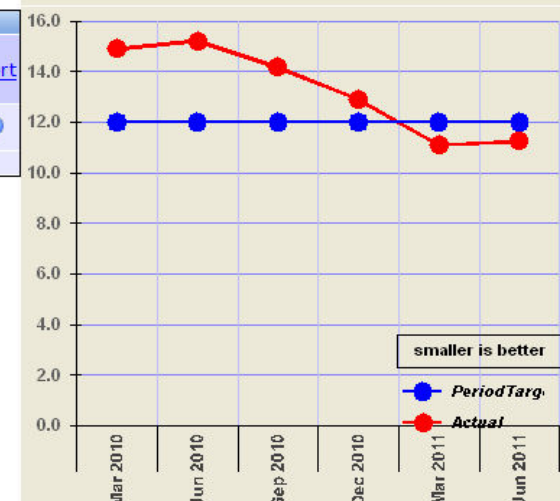


## Vital Signs: Central Services

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	16.67	13.00	▲	17.26	13.00	▲	15.63	13.00	▲	14.65	13.00	▲



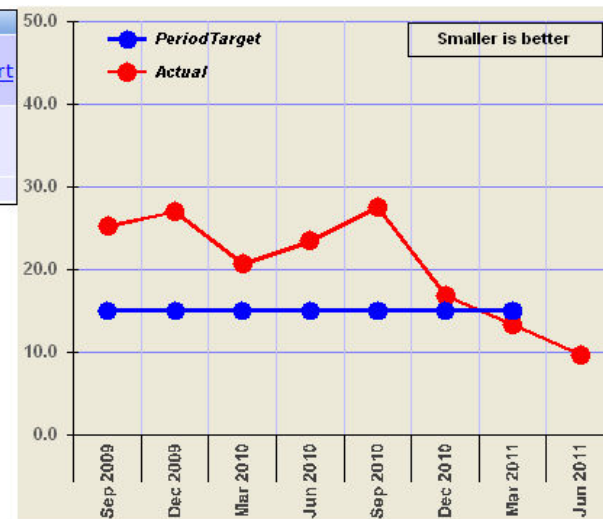
Human Resources												
	Actual three Qs ago	Target three Qs ago	Alert	Actual two Qs ago	Target two Qs ago	Alert	Actual one Q ago	Target one Q ago	Alert	Actual current	Target current	Alert
HR04 % of Workforce Agency Staff	14.16	12.00	▲	12.88	12.00	▲	11.09	12.00	●	11.25	12.00	●



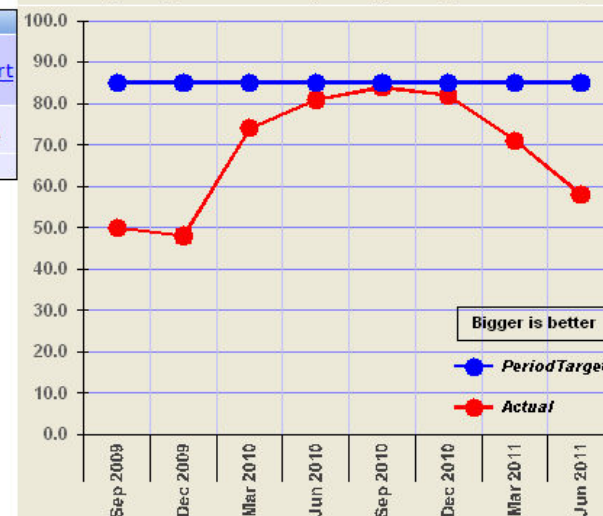


## Vital Signs: Central Services

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>	27.53	15.00	▲	16.84	15.00	●	13.28	15.00	★	9.68	?	!

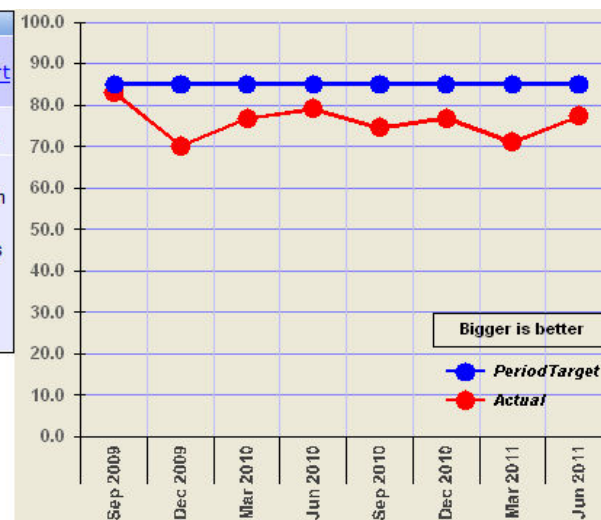


Children and Families complaints												
	<u>Actual three Qs ago</u>	<u>Target three Qs ago</u>	<u>Alert</u>	<u>Actual two Qs ago</u>	<u>Target two Qs ago</u>	<u>Alert</u>	<u>Actual one Q ago</u>	<u>Target one Q ago</u>	<u>Alert</u>	<u>Actual current</u>	<u>Target current</u>	<u>Alert</u>
⊕ <u>CMP2 D % of stage 1 complaints responses in time</u>	84.00	85.00	●	82.00	85.00	●	71.00	85.00	▲	58.00	85.00	▲



## 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="#">CMP2 D % of stage 1 complaints responses in time</a>	74.47	85.00	▲	76.80	85.00	▲	71.05	85.00	▲	77.27	85.00	▲
<b>• Service area comments</b> 8% below target. 20 complaints missed target in 4 service areas: StreetCare (12); Sports (3) Transportation (3); and Environmental Health (2). In StreetCare it was mainly due to work pressure where there was an increase in parking complaints due to problems connected with the introduction of emission permits and IT problems that prevented despatch of permit reminder letters & other associated problems. Other reasons were due to customer caused delay, complexity, delay passing on complaints within service areas and staff absence.  In the new structure, prime and deputising responsibilities for stage 1 replies will be implemented to ensure that deadlines are met.												



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="#">CMP1 D % of complaints escalated from stage 1 to stage 2</a>	12.62	15.00	★	9.85	15.00	★	12.35	15.00	★	10.31	10.00	●
<b>• Service area comments</b> This is on target at 10% During this quarter we introduced the pilot whereby we review stage 2 requests & reject those where we are unable to add any value/further assistance for the customer beyond the stage 1 investigation and reply. A small number were rejected and this has helped to keep the escalation rate low												

