

Brent Council's Performance Plan 2006/07

June 2006



Information on other languages or formats

Brent Council's Performance Plan is available in other languages and in largeprint, contact the freepost address on the next page.

Plani i Zbatimit i Bashkisë Brent 2006-2007

Ky dokument përmban hollësitat mbi kryerjen e detyrave nga Bashkia Brent gjatë vitit të kaluar dhe veprimet e propozuara për përmirësimin e shërbimeve gjatë viteve të ardhshme. Në qoftë se dëshironi të bëni çfarëdo komenti ose sugjerimi lidhur me këtë plan, përfshirë edhe Përmbledhjen e Zbatimit (Performance Digest), ose nëse dëshironi informata të mëtejme, version të përkthyer ose të shtypur me shkronja të mëdha, ju lutemi të na kontaktoni në adresën në faqen përballë.

خطة الأداء لمجلس بلدية برينت للعام 2006-2007

تتضمن هذه الوثيقة تفاصيل أداء مجلس بلدية برينت والإجراءات المقترحة لتحسين الخدمات في الأعوام المقبلة. وإذا شئت الإلقاء بأي تعليقات أو التقدم بأي مقترحات بشأن هذه الخطة، بما في ذلك بيانات الأداء، أو شئت الحصول على المزيد من المعلومات عنها أو ترجمة لتلك الوثيقة أو نسخة بخط أكبر منها، فرجاء الاتصال بنا على العنوان المدون على الصفحة المقابلة.

ब्रेन्ट काउन्सिलनी परफॉर्मन्स प्लान 2006-2007

आ दस्तावेज गया वर्ष दरमियान ब्रेन्ट काउन्सिलनी कामगिरी विषे माहिती अने भावि वर्षांमां सेवाओ सुधारवा माटेनी सूचित कार्यवाहीनी (प्रपोजड अेकशनस) समावेश करे छे. जो तमने आ योजना विषे कोठ टीका-टिप्पणो अथवा सुचनो करवा छोय के जेमां परफॉर्मन्स ग्रांजिस्टनी समावेश बतो छोय अथवा जो तमने वधारे माहिती, भापांतर अथवा दस्तावेजनुं मोटा छापेला अक्षरोंमां वृतांत जोरनुं छोय तो, कृपा करी सामेना पाना उपर बतावेक सरनामे अमारो संपर्क साधो.

ब्रेन्ट काउंसिल का पफॉर्मन्स-प्लान वर्ष 2006-2007

इस दस्तावेज़ में ब्रेन्ट काउंसिल की गतवर्ष की कार्यदक्षता का सारांश तथा अगले वर्ष सेवाओं में और अधिक बेहतरी लाने के प्रस्ताव दिये गए हैं। यदि आपको इस प्लान या हमारी पफॉर्मन्स-डाइजेस्ट पर कोई टिप्पणी करनी हो, सलाह देनी हो, जानकारी चाहिये हो, या कोई दस्तावेज़ अपनी भाषा या बड़े अक्षरों की छपाई में चाहिये तो कृपया सामने के पृष्ठ पर दिये गए पते पर हम से संपर्क करें।

ਬ੍ਰੈਂਟ ਕੌਂਸਲ ਦਾ 2006-2007 ਕਾਰਜ ਪਲੈਨ

ਇਸ ਦਸਤਾਵੇਜ਼ ਵਿਚ ਬ੍ਰੈਂਟ ਕੌਂਸਲ ਦੀ ਪਿਛਲੇ ਸਾਲ ਦੀ ਕਾਰਗੁਜ਼ਾਰੀ ਬਾਰੇ ਅਤੇ ਆਉਂਦੇ ਸਾਲਾਂ ਵਿਚ ਸੇਵਾਵਾਂ ਦਾ ਸੁਧਾਰ ਕਰਨ ਲਈ ਤਜਵੀਜ਼ਾਂ ਬਾਰੇ ਦੱਸਿਆ ਗਿਆ ਹੈ। ਜੇ ਤੁਸੀਂ ਇਸ ਪਲੈਨ ਬਾਰੇ ਜਿਸ ਵਿਚ ਪ੍ਰੋਫੋਰਮੈਂਸ ਡਾਈਜੈਸਟ ਸ਼ਾਮਲ ਹੈ ਕੋਈ ਟੀਕਾ ਟਿੱਪਣੀ ਜਾਂ ਸੁਝਾਵਾਂ ਦੇਣਾ ਚਾਹੋ ਜਾਂ ਇਸ ਬਾਰੇ ਵਧੇਰੇ ਜਾਣਕਾਰੀ ਲੈਣੀ ਚਾਹੋ, ਇਸ ਦਸਤਾਵੇਜ਼ ਦਾ ਅਨੁਵਾਦ ਜਾਂ ਮੋਟੇ ਅੱਖਰਾਂ ਵਾਲੀ ਕਾਪੀ ਲੈਣੀ ਚਾਹੋ ਤਾਂ ਸਾਹਮਣੇ ਸਫੇ ਉੱਤੇ ਦੱਸੇ ਹੋਏ ਪਤੇ ਉੱਤੇ ਸਾਡੇ ਨਾਲ ਸੰਪਰਕ ਕਰਨ ਦੀ ਕ੍ਰਿਪਾਲਤਾ ਕਰੋ।

Qorshaha waxqabadka ee kawnsalka Brent 2006-2007

Warqaddan waxa ku qoran tafaasiishii waxqabadka kawnsalka brent ee sannadkii la soo dhaafay iyo waxqabadka la soo jeediyay in lagu hore mariyo adeegyada sannadaha soo socda. Haddii aad rabto inaad faallo ka bixiso ama aad ra'yi ka soo jeediso qorshahan, oo ay ku jiraan qoraalka waxqabadka, ama aad rabto macluumaad siyaado ah, turjumad ama nuqul ku qoran farta waawayn oo ah warqaddan, fadlan nagala soo xidhiidh cinwaanka ku qoran bogga kan ka soo horjeeda.

பிறன்ற மாநகர செயற்பாட்டு திட்டம் 2006-2007

இந்த ஆவணம் பிறன்ற மாநகர கடந்த வருட பெறு பேறுகளையும் வருங்காலங்களில் சேவைகளை மேம்படுத்தும் திட்டங்களையும் அடக்கியுள்ளது. இது பற்றி உங்கள் கருத்துகளையோ அபிப்பிராயங்களையோ கூறவிரும்பினாலோ அல்லது இது பற்றிய மேலதிக விபரங்கள் தேவைப்பட்டாலோ அல்லது பெரிய எழுத்துகளில் அச்சிடப்பட்ட ஆவணங்கள் தேவைப்பட்டாலோ அல்லது இவ் ஆவணத்தின் மொழி பெயர்ப்பு ஆவணம் தேவைப்பட்டாலோ எதிர்ப்பக்கத்தில் குறிக்கப்பட்டுள்ள முகவரீபுடன் தொடர்பு கொள்ளவும்

برينت کائونسل کا پرفارمنس پلان 2006-2007

اس دستاویز میں برینٹ کاؤنسل کی گزشتہ سال کی کارکردگی کا خلاصہ دیا گیا ہے اور آئندہ سال سروسز میں مزید بہتری لانے کی تجاویز پیش کی گئی ہیں۔ اگر آپ کو اس پلان یا ہماری پرفارمنس ڈائجسٹ کے بارے میں کوئی مشورہ دینا ہو، تبصرہ کرنا ہو، مزید معلومات، ترجمہ شدہ یا بڑے حروف کی چھاپی میں دستاویز درکار ہوں تو برائے مہربانی سامنے کے صفحے پر دیے گئے پتے پر ہم سے رابطہ کیجئے۔

Brent Council's Performance Plan 2006-2007

This document contains details of Brent Council's performance over the last year and the targets for improving services in future years. If you would like to make any comments or suggestions about this plan, or if you would like further information, a translation or a large print version of the document, please contact us at:

<p>The Policy & Regeneration Unit FREEPOST SCE 12440 Brent Town Hall Forty Lane Wembley HA9 9 HZ Tel 020 8937 1034 Fax 020 8937 1050 Email pru@brent.gov.uk Or visit our website at www.brent.gov.uk</p>	<p>This report can be accessed via the Council's website or by contacting Policy & Regeneration Unit.</p>	<p>One Stop Shop Contact Centre 020 8937 1200 between 8am-8pm Monday to Friday Minicom 020 8937 1993 Gujarati Line 020 8937 1996</p> <p>Or email us at customer.services@brent.gov.uk</p> <p>Or use our on-line enquiry form www.brent.gov.uk</p>
<p>Or visit us at one of our shops</p>		
<p>Brent House One Stop Shop 349-357 High Road, Wembley, Middlesex HA9 6BZ</p>	<p>Harlesden One Stop Shop 1-2 Bank Buildings, High Street, Harlesden, London NW10 4LX</p>	<p>Kilburn One Stop Shop Hampton House, 1b Dyne Road, Kilburn, London NW6 7XG</p>
<p>Kingsbury One Stop Shop 522-524 Kingsbury High Road, London NW9 9HE</p>	<p>Town Hall Library and One Stop Shop Forty Lane, Wembley, Middlesex HA9 9HV</p>	<p>Willesden Green Library Centre and One Stop Shop 95, High Road, Willesden Green, London NW10 2ST</p>

BRENT COUNCIL'S PERFORMANCE PLAN 2006 - 2007

INTRODUCTION

STATEMENT ON CONTRACTS

CENTRAL UNITS

CHILDREN & FAMILIES

ENVIRONMENT & CULTURE

FINANCE & CORPORATE RESOURCES

HOUSING & COMMUNITY CARE

Introduction

Each year the council is required to publish a set of performance indicators as part of this Best Value Performance Plan. The indicators always cover the financial year and are checked by our external auditors. This plan contains a complete list of indicators set by the Government designed to pick out key performance by the council as a whole or by different parts of the council such as Environment or Housing. Most of these can be compared with other local authorities nationally and over time. These are called Best Value Performance Indicators or BVPI's.

The government has set the date for the publication of the Best Value Performance Plan for the end of June each year. This has been done to enable us to include actual performance data for the previous financial year. Most of the figures you will see are actual figures, however, there are some performance indicators that are still estimated. These are mostly financial figures where there has not been sufficient time since the close of the financial year to calculate them accurately. Where estimates are used, these are clearly indicated.

Performance Alert Symbols



Performance is above target



Performance is on or within 10% of target



Performance is worse than target

Direction of Travel Symbols



Performance this year is better than last year



Performance this year is worse than last year



Performance this year is the same as last year












Not Applicable










Statement on contracts







The council has undertaken an exercise to identify all relevant service contracts awarded during the 2005/2006 financial year which may have involved a transfer of staff and where the requirements of the Code of Practice on Workforce Matters in Local Authority Service Contracts are applicable. It is believed that, the Code of Practice has been considered in all cases, and no transfers have occurred.





Central Units



INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve our Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
CENTRAL UNITS									
2a The level of the Equality Standard for Local Government to which the LA conforms	1.00	2.00	2.00			3.00	4.00	5.00	We reached Level 2 ahead of schedule and are well on our way to reach level 3 by September 2006
2b Duty to promote race equality	84.00	84.20	94.70			100.00	100.00	100.00	Some progress has been made on reaching the criteria relating to the reporting of racial incidents, and to assist us further, an action plan has been developed
3 Percentage of citizens satisfied with the overall services provided by Council	N/A	48.00	51.00		N/A	51.00	51.00	51.00	Source MORI 2003/04. Survey undertaken every three years hence target set accordingly. Next survey results will be available in next year Performance Plan
11a Percentage of top-paid 5% of local authority staff who are women	43.00	43.94	46.00			44.00	47.00	50.00	Due to the council restructuring which resulted in a reduction in senior posts and the associated reduction in overall turnover. Recruitment opportunities at this level have been minimal limiting the ability to meet the target
11b Percentage of top 5% of earners that are from black or ethnic minorities (BME)	16.26	18.67	18.00			20.00	22.00	24.00	To meet this target we are prioritising a package of actions including develop our BME staff and reviewing recruitment procedures.

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve our Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
CENTRAL UNITS									
11c Percentage of top 5% of earners who have a disability	New Pi	4.71	Not set	N/A	N/A	5.00	5.50	6.00	This is a new performance indicator which will require ongoing review and refinement of future targets
12 The number of working days/shifts lost due to sickness absence	7.24	7.18	7.00			7.00	7.00	7.00	Specific emphasis is now being placed on targeting areas with high levels of sickness
14 Percentage of early retirements for all staff	0.13	0.13	0.20			0.20	0.20	0.20	Aim to maintain above average against London average performance (note figures relate to a very small number of retirements: 11)
15 The percentage of ill health retirements for all staff	0.12	0.14	0.20			0.20	0.20	0.20	Aim to maintain above average against London average performance (note figures relate to a very small number of ill health retirements: 12))
16a The percentage of staff with disabilities	1.26	4.09	4.00		N/A	4.50	5.00	5.50	Figures for last year included schools. The BVPI has now been amended to exclude schools
16b The percentage of economically active disabled people in the authority area	13.29	13.29	13.29			13.29	13.29	13.29	*Figure is calculated from the 2001 census table S016

















INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve our Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
CENTRAL UNITS									
17a The percentage of staff from ethnic minorities as a percentage of workforce	47.20	49.07	50.50			53.14	53.14	53.14	Whilst the target has not quite been achieved overall, the outturn figure for the council excluding schools was 56.10%. The schools figure of 45% puts Brent as having the highest number of BME staff in the country
17b The percentage compared to working population of staff from ethnic minorities	53.10	53.14	53.14			53.14	53.14	53.14	*Figure is calculated from the 2001 census table S0101
BV126a Domestic Burglaries	24.60	25.57	27.89			25.29	Not set	Not set	Targets are set annually so as to achieve overall Home Office PSA1 for 20% reduction in overall crime. Good progress has been made on burglary due in part to national reductions in this crime

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve our Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
CENTRAL UNITS									
BV127e.02 Robberies per 1000 pop	7.70	8.80	6.23			7.50	Not set	Not set	Robbery increases and changes in reporting in 2000/02 based on an increase in 'hot' products (I-pods & mobile phones). Brent although not meeting targets, and with a high volume of robbery has done well to reduce the growth of this crime type seen in many neighbouring boroughs and CDRP similar groupings
BV128a Vehicle Crimes per 1000	15.90	18.01	17.90			16.40	Not set	Not set	This year there was a large increase in theft from cars seen across the borough and neighbouring boroughs as a result of increased ownership of 'hot' items such as Satellite Navigation Systems. A designated police response team to issues of MVC has been set up in 06/07 to deal with this
174 The number of racial incidents recorded per 100,000 population	Reported as cases	192	Not set	N/A	N/A	Not set	Not set	Not set	Last year this indicator reported cases rather than incidents. This year the figures report incidents only

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve our Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
CENTRAL UNITS									
175 The % of racial incidents that resulted in further action	100.00	100	100	★	→	100	100	100	
225 Actions against Domestic Violence (%)	Amended PI	81	63	★	N/A	91	91	100	
226a Total spend on Community Legal Services Advice and Guidance (£)	New PI	648310.26	Not set	N/A	N/A	N/A	N/A	N/A	
226b Percentage of authority expenditure on Community Legal Services CLS Quality Mark	New PI	100.00	100.00	★	N/A	100.00	100.00	100.00	
226c Total spend on Community Legal Services Direct Provision (£)	New PI	143334.50	Not set	N/A	N/A	N/A	N/A	N/A	








Children and Families



INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we Achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
CHILDREN & FAMILIES									
BV38 Percentage of 15 year olds in schools achieving 5 or more GCSE A* - C	54.50	57.50	61.00			64.00	None set	None Set	Targets are set for one year only in line with DfES guidance
BV39 Percentage of 15 year olds achieving 5 or more GCSE A *- G	88.90	91.40	95.00			None set	None set	None Set	The DfES has removed the requirement to set targets for this indicator
BV40 Percentage of pupils achieving level 4 or above in key stage 2 maths	74.00	73.00	80.00			83.00	None set	None Set	Targets are set for one year only in line with DfES guidance
BV41 Percentage of pupils achieving level 4 or above in key stage 2 English	78.00	78.00	81.00			81.00	None set	None Set	Targets are set for one year only in line with DfES guidance
BV43a Percentage of SEN statements issued within 18 weeks: Excluding those affected by "exceptions to the rule"	93.00	98.00	95.00			95.00	95.00	None Set	Long term targets are based on future projections and are subject to change
BV43b Percentage of SEN statements issued within 18 weeks: Including those affected by "exceptions to the rule"	66.00	72.00	70.00			70.00	70.00	None Set	Long term targets are based on future projections and are subject to change
BV45 Percentage of half days missed due to total absence in: Secondary schools	7.80	6.89	8.00			7.70	7.70	None Set	Long term targets are based on future projections and are subject to change
BV46 Percentage of half days missed due to total absence in: Primary schools	6.05	6.90	7.20			7.10	6.90	None Set	Estimate based on data from 12 schools (approx 20% of total)

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we Achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
CHILDREN & FAMILIES									
BV49 Percentage of children looked after on 31 March with 3 or more placements during the year	13.00	12.90	12.00			12.00	14.00	14.00	Performance is better than the 04/05 IPF and national averages. In addition 05/06 outturn has earned the local authority 5 blobs out of 5 in line with the Government's bands & key thresholds.
BV50 Percentage of young people leaving care aged 16 or over with at least 1 GCSE at grades A* - G or GNVQ	33.00	37.00	46.00			46.00	50.00	53.00	Performance on this indicator is below national and comparable LA's for last year. We are due to appoint two additional teachers to assist with the booster classes which will improve performance
BV51 Cost of children looked after (£ gross per week)	736.00	662.00	763.00		N/A	740.00	740.00	740.00	The outturn for this indicator is satisfactory and within the IPF and national averages for 04/05
BV159 Percentage of permanently excluded pupils offered full time alternative education provision of 21 hrs or more	Amended	73.00	Amended		N/A	96.00	96.00	96.00	





INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we Achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
CHILDREN & FAMILIES									
BV161 The percentage of young people looked after at year end who were engaged in education, training or employment at the age 19	75.60	78.40	70.00			80.00	82.00	85.00	This indicator relates to Brent's Care Leavers. Performance for Year 05/06 was very good and will achieve a band 5 out of 5 rating
BV162 Reviews of child protection cases	97.20	99.00	100.00			100.00	100.00	100.00	Performance on this indicator was good throughout the year
BV163 Adoptions of children looked after	4.00	5.20	7.00			7.00	10.00	10.00	Although our performance during the period was below the expected target, specific work and closer monitoring is being undertaken with children placed for adoption to support them through this process. In total 12 children were adopted and 3 special guardianship orders were granted totalling 15 children
BV181a Percentage of 14 year olds in schools achieving level 5 or above at KS3: English	70.00	73.00	75.00			76.00	None set	None Set	Targets are set for one year only in-line with DfES guidance

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we Achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
CHILDREN & FAMILIES									
BV181b Percentage of 14 year olds in schools achieving level 5 or above at KS3: Maths	72.00	74.00	78.00			78.00	None set	None Set	Targets are set for one year only in-line with DfES guidance
BV181c Percentage of 14 year olds in schools achieving level 5 or above at KS3: Science	61.00	64.00	72.00			61.00	None set	None Set	Targets are set for one year only in-line with DfES guidance
BV181d Percentage of 14 year olds in schools achieving level 5 or above at KS3: IT	55.00	58.00	72.00			74.00	None set	None Set	Targets are set for one year only in-line with DfES guidance
BV194a Percentage of 11 year olds in schools achieving level 5 or above in KS2: English	25.00	26.00	Not set	N/A		None set	None set	None Set	The DfES has removed the requirement to set targets for this indicator
BV194b Percentage of 11 year olds in schools achieving level 5 or above in KS2: Maths	32.00	28.00	Not set	N/A		None set	None set	None Set	The DfES has removed the requirement to set targets for this indicator
BV197 Change in the number of conceptions to females under 18	38% 2003/04	11.73	-22.40			-22.40	-22.40	-22.40	There has been a dramatic increase in teenage pregnancy thus getting further and further away from achieving the target decrease

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we Achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
CHILDREN & FAMILIES									
BV221a Percentage of young people aged 13-19 achieving: A recorded outcome compared to the percentage of young people who participate in youth work in the local authority area	New PI	36.70	New PI	N/A	N/A	71.40	90.30	None Set	Long term targets are based on future projections and are subject to change
BV221b Percentage of young people aged 13-19 achieving: An accredited outcome compared to the percentage of young people in the local authority area	New PI	0.67	New PI	N/A	N/A	3.40	3.40	None Set	Long term targets are based on future projections and are subject to change
BV222a Early education and childcare settings, Proportion: Where leaders have a qualification at Level 4 or above	New PI	9.00	14	N/A	N/A	19	25	31	
BV222b Early education and childcare settings, Proportion: That have input from staff with graduate or post-graduate qualifications in teaching or child development	New PI	5.00	9	N/A	N/A	12	16	21	





Environment and Culture



INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
82ai Percentage of household waste arising which have been sent for recycling	9.07	11.04	11.50			11.00	13.00	14.00	Overall Government target for 82a and b met.
82aii Total tonnage of household waste arising sent by the authority for recycling	New PI	12193.00	New PI	N/A	N/A	12000	14500	15500	
82bi Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	5.2	9.06	6.70			11.00	12.00	13.00	Overall Government target for 82a and b met.
82bii The tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion	New PI	10012.34 est	New PI	N/A	N/A	12000	13500	14500	The effect of a full year's green bin collections coupled with increasing promotional, educational and community activity means we should reach 2006/7 target

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
82ci Percentage of the total tonnage of household waste arising that has been used to recover heat, power and other energy sources	New PI	0.00	New PI	N/A	N/A	Not set	Not set	Not set	Recovery for heat and power is done through incineration processes. Brent's current disposal routes don't feature incineration and are not likely to in the near future
82cii Total tonnage of household waste arising that has been used to recover heat, power and other energy sources	New PI	0.00	New PI	N/A	N/A	Not set	Not set	Not set	Recovery for heat and power is done through incineration processes. Brent's current disposal routes don't feature incineration and are not likely to in the near future
82di Percentage of household waste that has been landfilled	New PI	79.90 est	New PI	N/A	N/A	78.00	75.00	73.00	Target set based on assumption of 2,000ts more diverted to recycling from waste to landfill in 2006/7, 4,000ts more the next year and 2,000ts more in 2008/9

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
82dii The tonnage of household waste arising that has been landfilled	New PI	88247.00 est	New PI	N/A	N/A	86000	82000	80000	Target set based on assumption of 2,000ts more diverted to recycling from waste to landfill in 2006/7, 4,000ts more the next year and 2,000ts more in 2008/9
84a No. of Kilograms of household waste collected per head of population	438.46kg	412.50kg est	430.00kg	★	✔	411.0 kg	410.0 kg	409kg	
84b Percentage change from the previous financial year in the number of kg of household waste collected per head of the population	New PI	-5.92	None set	N/A	N/A	-0.25	-0.24	-0.24	
86 Cost of waste collection per household	58.31	78.08	70.00	▲	✘	84.00	90.00	93.00	We have increased recycling to 20% in the last year but increasing the service to households has increased costs. Estimated that no service expansion for 06-07, thus just inflation. Thereafter based on estimated price increase for new contract

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
89 Satisfaction with the cleanliness of public space	51.00 2003/04	51.00 2003/04	N/A	N/A	N/A	65.00	N/A	N/A	Source MORI 2003/04. Survey undertaken every three years hence target set accordingly. Next survey results will be available in next year's Performance Plan
90a Satisfaction with waste collection	73% 2003/04 figure	73% 2003/04 figure	N/A	N/A	N/A	70.00	N/A	N/A	
90b Satisfaction with Recycling	51% 2003/04 figure	51% 2003/04 figure	N/A	N/A	N/A	70.00	N/A	N/A	
90c Satisfaction with waste disposal	50% 2003/04 figure	50% 2003/04 figure	N/A	N/A	N/A	65.00	N/A	N/A	
91a Percentage of households resident in local authority area served by kerbside collection of one recyclable	81.3	91.04	100.00			93.00	100.00	100.00	Expansion is taking longer due to hard to serve properties and reluctance on the part of some private housing managing agents
91b Percentage of households resident in the authority area served by kerbside collection of at least two recyclables	81.3	91.04	100.00			93.00	100.00	100.00	Expansion is taking longer due to hard to serve properties and reluctance on the part of some private housing managing agents.

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
99ai Number of people killed or seriously injured (KSI) in road traffic collisions	191.00	155.00	174.00	★	↓	150	135	120	Future targets based on linear trend from 1996
99aai Percentage change in KSIs over previous year	4.95	-18.80	-9.00	★	↓	-3.2	-10	-11.1	Linear trend therefore increasing percentage
99aiii Percentage change in KSIs over 1994-98 average	-21.70	-36.50	-29.00	★	↓	-38.50	-44.70	-50.80	Future target assumes continued success in KSI casualty reduction
99bi Number of children killed or seriously injured (KSI) in road traffic collisions	22.00	23.00	21.00	●	↗	18.00	16.00	14.00	Future targets based on exponential fall in casualties
99bii Percentage change in child KSIs	-4.35	4.50	-5.00	▲	↗	-21.70	-11.10	-12.50	
99biii Percentage change in the number of children KSIs over 1994-98 average	-48.11	-45.80	-50.00	●	↗	-57.5	-62.3	-67	
99ci Number of people slightly injured in road traffic collisions	1191.00	1058.00	1100.00	★	↓	1025	950	870	Future targets based on linear fall in casualties
99cii Percentage change in people slightly injured in road traffic collisions over previous year	-6.40	-11.20	-8.00	★	↓	-3.1	-7.3	-8.4	Linear trend therefore increasing percentage

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
99ciii Percentage change in child KSIs over 1994-98 average	-12.52	-22.30	-19.00	★	↓	- 24.70	- 30.20	- 36.10	Future target assumes continued success in KSI casualty reduction
100 Number of days temporary traffic controls in place on traffic sensitive roads	0.00 days	0.00 days	0.00 days	★	→	0.00 days	0.00 days	0.00 days	There were no works on traffic sensitive roads during the year, which necessitated either a road closure or the use of temporary traffic controls, for a continuous period in excess of 24 hours. This is because planned works either took place late at night so as to cause minimum disruption to road users or during the day on non-principal roads for a period of less than 24 hours
106 Percentage of new homes built on brown field sites	100.00	99.77	95.00	★	✗	95.00	100.00	100.00	Total Dwellings - 871 Total built on brownfield sites = 869
109a Percentage of major planning applications determined within 13 weeks	64.74	67.69	60.00	★	↓	60.00	60.00	60.00	

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
109b Percentage of minor planning applications determined within 8 weeks	78.10	77.52	70.00	★	✂	70.00	70.00	70.00	
109c Percentage of other planning applications determined within 8 weeks	88.23	88.70	85.00	★	✓	85.00	85.00	85.00	
111 Satisfaction of applicants with planning service	49% 2003/04 figure	49% 2003/04 figure	N/A	N/A	N/A	60.00	N/A	N/A	Source MORI 2003/04. Survey undertaken every three years hence target set accordingly. Next survey results will be available in next year Performance Plan
111a Sports & leisure facilities	38% 2003/04 figure	38% 2003/04 figure	N/A	N/A	N/A	39.00	N/A	N/A	As above
111b Libraries	59% 2003/04 figure	59% 2003/04 figure	N/A	N/A	N/A	64.00	N/A	N/A	As above
111c Museum service	25% 2003/04 figure	25% 2003/04 figure	N/A	N/A	N/A	35.00	N/A	N/A	As above
111d Theatres/ concert halls	29% 2003/04 figure	29% 2003/04 figure	N/A	N/A	N/A	36.00	N/A	N/A	As above
111e Parks & Open Spaces	66% 2003/04 figure	66% 2003/04 figure	N/A	N/A	N/A	71.00	N/A	N/A	As above

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
165 The percentage of pedestrian crossings with facilities for disabled people	100.00	100.00	100.00	★	→	100.0 0	100.0 0	100.0 0	123 sites in Brent all of which comply
166a Score against checklist of enforcement best practice for Environmental Health	100.00	100.00	100.00	★	→	100.0 0	100.0 0	100.0 0	
166b Score against checklist of enforcement best practice for Trading Standards	100.00	100.00	100.00	★	→	100.0 0	100.0 0	100.0 0	
170a Number of visits to/ uses of LA funded or part-funded museums and galleries per 1,000 population	89.31	85.34	100.00	▲	↘	100.0 0	120.0 0	120.0 0	Total number of visits for 2005/06 22,850
170b The number of those visits to LA funded, or part funded museums and galleries that were in person, per 1000 population	4.79	0.00	0.00	★	↘	73.40	85.00	90.00	The new museum now open so targets for the coming years are set to reflect this.


INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
170c The number of pupils visiting museums and galleries in organised school groups	3165.00	5333.00	2500.00	★	☑	3200.00	3500.00	3500	Without a museum for school pupils to visit, the Learning Officer went out into Brent Schools to teach sessions. With the opening of the new museum we are aiming to encourage schools to visit the museum
178 The percentage of total length of footpaths and other rights of way which were easy to use by members of the public	100.00	100.00	100.00	★	➡	100.00	100.00	100.00	Survey based on a sample of 7.09% (1142.7m) of the total length of paths (16,104.3m). 11 paths were surveyed, all of which were easy to use and had signs at both ends
179 Percentage of standard searches carried out in 10 working days	100.00	100.00	100.00	★	➡	100.00	100.00	100.00	
187 Percentage of the categorised footway network where structural maintenance should be considered	23.14	23.01	20.00	▲	☑	21.00	20.00	19.00	
199a Percentage of relevant land and highways that fall below an acceptable standard for cleanliness	34	30.00	28.00	●	☑	28.00	22.00	19.00	Performance improving but more work needed to meet targets

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
199b Percentage of relevant land and highways from which unacceptable levels of graffiti are visible	New PI	17.00	New PI	N/A	N/A	10.00	7.00	5.00	Survey carried out by ENCAMS
199c Percentage of relevant land and highways from which unacceptable levels of fly-posting are visible	New PI	3.00	New PI	N/A	N/A	3.00	3.00	3.00	Survey carried out by ENCAMS
200a Did the local planning authority submit the Local Development Scheme (LDS) by 28/3/2005 and thereafter maintain a 3 year rolling programme	New PI	Yes	N/A	N/A	N/A	Yes	Yes	Yes	
200b Has the local planning authority met the milestones which the current Local Development Scheme sets out?	New PI	Yes	N/A	N/A	N/A	Yes	Yes	Yes	

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
200c Did the Local Planning Authority publish an annual report by 31st December each year?	New PI	Yes	N/A	N/A	N/A	Yes	Yes	Yes	
204 Percentage of appeals allowed	33.30	29.10	30.00	★	↓	28.00	28.00	28.00	
205 Quality of Service Checklist – Planning	94.40	100.00	100.00	★	↓	100.00	100.00	100.00	
215a The average number of days taken to repair a street lighting fault that is under the control of the local authority	New PI	2.63 days	Not set	N/A	N/A	2.00 days	2.00 days	2.00 days	
215b The average time taken to repair a street lighting fault, where response time is under the control of a DNO (Distribution Network Operator)	New PI	15.37days	Not set	N/A	N/A	12.00 days	10.00 days	8.00 days	

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
216a Number of sites of potential concern in the LA area with respect to land contamination	New PI	230.00	Not set	N/A	N/A	202.0 0	197.0 0	192.0 0	Targets may have to be revised once a baseline for performance is established. The total might change if for example additional sites become 'potential for concern' for any reason
216b Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a % of sites of potential concern	New PI	6.52	Not set	N/A	N/A	8.70	2.20	2.20	This is a relative conservative estimate for 2007/08 and 2008/09 as this is the first year this indicator will be implemented. Comparison with published targets for 2006/07 will determine whether 2% is feasible for 2007/08
217 Percentage of pollution control improvements to existing installations completed on time	New PI	100.00	Not set	N/A	N/A	100.0 0	100.0 0	100.0 0	

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
218a Percentage of new reports of abandoned vehicles investigated within 24 hrs of notification	New PI	83.88	Not set	N/A	N/A	90.00	92.00	95.00	Number of abandoned vehicles investigated within 24 hrs – 333 Total number of abandoned vehicles reported - 397
218b Percentage of abandoned vehicles removed within 24 hrs from the point at which the authority is legally entitled to remove the vehicle	New PI	71.28	Not set	N/A	N/A	75.00	78.00	80.00	Number of abandoned vehicles which are abandoned and removed within 24 hours – 283 Total number of abandoned vehicles removed - 397
219a Total number of conservation areas in the local authority area	New PI	22.00	Not set	N/A	N/A	22.00	22.00	22.00	There are 22 conservation areas in the borough
219b Percentage of conservation areas in the local authority area with an up-to-date character appraisal	New PI	100.00	Not set	N/A	N/A	100.00	100.00	100.00	
219c Percentage of conservation areas with published management proposals	New PI	100.00	Not set	N/A	N/A	100.00	100.00	100.00	

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on Performance
ENVIRONMENT & CULTURE									
223 Condition of Principal Roads	Amended PI 48.46% TRACS survey	16.00 SCANNER survey	Not set as new type of survey	N/A	N/A	15.00	14.00	13.00	Information based on London's Principal Road Millennium Condition Survey completed by London Borough of Hammersmith & Fulham survey
224a Condition of Non-Principal Classified Roads	Amended PI	15.00	Not set as new type of survey	N/A	N/A	11.00	8.00	6.00	
224b Condition of unclassified Roads	23.29 Amended PI	27.78	21.00		N/A	27.00	26.00	25.00	

Finance and Corporate Resources



INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
FINANCE & CORPORATE RESOURCES									
BV8 Percentage of invoices paid within 30 days	79.00	82.00	82.00	★	✘	86.00	90.00	92.00	For 2006/07 we assume that all services achieve at least 85% and that no services are worse in 2006/07 than 2005/06. This will mean Housing & Community Care, Corporate, and Children & Families improving a further 5%, and also improvements in units moved into Environment & Culture
BV9 Percentage of Council Tax Collected	93.41	93.56	93.50	★	✔	94.00	95.00	96.00	In year collection has increased for 3rd year running. We will continue to build on this position in 2006/2007
BV10 Percentage of NNDR (business rates) collected	97.80	98.29	96.40	★	✔	98.50	99.00	99.00	In year collection has increased for 3rd year running. We will continue to build on this position in 2006/2007
BV76a Housing Benefit Security: The number of claimants visited per 1,000 caseload	Not collected	214.00	122.00	★	N/A	122.00	122.00	122.00	Visiting commenced in April 2005 as a result of implementation of the visiting module from the Verification Framework

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
FINANCE & CORPORATE RESOURCES									
BV76b Housing Benefit Security: Number of fraud investigators employed per 1,000 caseload	0.33	0.28	0.26	★	✗	0.26	0.26	0.26	This includes 3 Dept of Work & Pensions investigators who are working alongside LA investigators as part of a joint working review initiative. Their remit is to jointly investigate cases where it is suspected that income support & housing benefits is being claimed fraudulently
BV76c Housing Benefit Security: Number of fraud investigations per 1,000 caseload	14.96	15.53	8.20	★	✓	N/A	N/A	N/A	As from 2006/07 this will no longer be classed as a BV therefore targets do not apply. Currently we are reviewing the merits of maintaining as a local indicator
BV76d Housing Benefit Security: Number prosecutions & sanctions	1.90	2.16	2.48	▲	✓	2.48	2.48	2.48	As a result of ongoing work with LA officers, the Dept of Work and Pensions officers have identified an additional 7 sanctions. These additional sanctions are excluded from the annual performance figure as they are being dealt with directly by DWP officers.









INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
FINANCE & CORPORATE RESOURCES									
BV78a Average time for processing Council tenants housing benefit/Council Tax benefit in days: New Claims	48.00	35.92	36.00			38.00	34.00	24.00	We are planning to implement the new applications module of the Verification Framework in 2006/07
BV78b Average time for processing Council tenants housing benefit/Council Tax benefit in days: Change in circumstances	21.58	20.68	20.00			20.00	19.00	18.00	Changes to the definition of a change in circumstance have resulted in a variance against target
BV79a Percentage of cases for which the calculation of the amount of benefit due was correct	98.60	98.40	98.00			98.50	98.50	98.50	Performance shows a high level of accuracy. We continue to focus effort on improving the quality of processing
BV79bi Percentage of overpayments recovered as a percentage deemed recoverable	Amended	54.34	56.00		N/A	55.00	55.00	55.00	
BV79bii Percentage of recoverable overpayments recovered. Overpayment debit outstanding at the start of the period plus the amount of HB identified during the period	Amended	8.07	Not set	N/A	N/A	10.00	12.00	14.00	
BV79biii Percentage of recoverable overpayments recovered written off during the period	Amended	27.16	Not set	N/A	N/A	28.00	26.00	24.00	








INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
FINANCE & CORPORATE RESOURCES									
BV80a User satisfaction survey (MORI 2003/04): User satisfaction survey Contact & access	69% 2003/04	69% 2003/04	N/A	N/A	N/A	75.00	N/A	N/A	Source MORI 2003/04. Survey undertaken every three years hence target set accordingly
BV80b User satisfaction survey (MORI 2003/04): Service in benefit office	69% 2003/04	69% 2003/04	N/A	N/A	N/A	75.00	N/A	N/A	Source MORI 2003/04. Survey undertaken every three years hence target set accordingly
BV80c User satisfaction survey (MORI 2003/04): Telephones	47% 2003/04	47% 2003/04	N/A	N/A	N/A	60.00	N/A	N/A	Source MORI 2003/04. Survey undertaken every three years hence target set accordingly
BV80d User satisfaction survey (MORI 2003/04): Staff	71% 2003/04	71% 2003/04	N/A	N/A	N/A	75.00	N/A	N/A	Source MORI 2003/04. Survey undertaken every three years hence target set accordingly
BV80e User satisfaction survey (MORI 2003/04): Leaflets/ information	67% 2003/04	67% 2003/04	N/A	N/A	N/A	75.00	N/A	N/A	Source MORI 2003/04. Survey undertaken every three years hence target set accordingly
BV80f User satisfaction survey (MORI 2003/04): Time for decision	58% 2003/04	58% 2003/04	N/A	N/A	N/A	65.00	N/A	N/A	Source MORI 2003/04. Survey undertaken every three years hence target set accordingly
BV80g User satisfaction survey (MORI 2003/04): Overall satisfaction	69% 2003/04	69% 2003/04	N/A	N/A	N/A	72.00	N/A	N/A	Source MORI 2003/04. Survey undertaken every three years hence target set accordingly

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
FINANCE & CORPORATE RESOURCES									
BV156 The % buildings with facilities for people with disabilities	77.00	80.00	80.00	★	📈	82.00	84.00	86.00	We are working towards relocation in the long run to a single main building. Until this happens there will not be any significant changes to the building portfolio over the next few years
BV157 Types of interaction delivered electronically	92.00	100.00	100.00	★	📈	100.00	100.00	100.00	











Housing and Community Care



INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
HOUSING & COMMUNITY CARE									
BV53 Households receiving intensive home care per 1,000 population aged 65+	16.73	16.74	17.50			17.50	18.00	18.50	We have maintained a score against this indicator which is nationally regarded as very good. We aim to improve the number of people who receive intensive home care
BV54 Older people (aged 65 or over) helped to live at home per 1,000 population aged 65+	81.60	90.12	83.00			91.00	92.00	93.00	Our performance against this indicator has improved, and we expect further improvements in this service in the coming years
BV56 Percentage of items of equipment delivered within 7 working days.	86.00	77.34	90.00			85.00	90.00	95.00	Due to a change in collection method, the target for 2005/06 was unrealistic. We are aiming to improve performance in the coming years.
BV58 Percentage of people receiving a statement of their needs and how they will be met	96.00	98.00	98.00			98.00	100.00	100.00	We have achieved our target for this indicator and intend maintaining high levels of performance

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
HOUSING & COMMUNITY CARE									
BV63 The Average SAP rating of LA dwellings	65.90	67.00	68.00			70.00	71.00	72.00	The top quartile performance for this indicator is 65 therefore our performance reflects well in comparison. We expect incremental improvement; however post achieving '68' further increase is less likely.
BV64 The number of private dwellings returned to occupation	669.00	718.00	669.00			670.00	670.00	670.00	The performance for this indicator shows a marked improvement from last year and against the target set. We have also met our PSA target. This good performance is expected to continue throughout 06/07
BV66a Local authority rent collection and arrears: proportion of rent collected	96.30	98.44	96.40			98.75	98.90	99.10	We have out performed the set target for this indicator. We expect this good performance to continue in 2006/07
BV66b The number of Local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants	New PI	5.31	13.00		N/A	5.25	4.75	4.25	This is a new indicator for 2005/06. Our target for future years have been revised to reflect and improve on the outturn for this year

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
HOUSING & COMMUNITY CARE									
BV66c Percentage of local authority tenants in arrears who have had Notices Seeking Possession served	New PI	10.58	15.00	★	N/A	10.00	9.00	8.00	This is a new indicator for 2005/06. We have performed well against the target set and we expect this good performance to continue
BV66d Percentage of local authority tenants evicted as a result of rent arrears	New PI	0.45	0.50	★	N/A	0.50	0.45	0.40	This is a new indicator for 2005/06. We have performed well against the target set and we expect this good performance to continue
BV74a Tenant satisfaction: Landlords: Overall satisfaction	76.00	78.00	80.00	●	↕	80.00	82.00	85.00	Housing satisfaction indicators 'Status' survey is carried out every three years according to government requirements. The next survey is due to take place in July 2006. However regular annual surveys are carried out by Brent Housing Partnership thus interim yearly targets are set and performance is measured against these. Whilst we just missed the target set our performance compares favourably with other London Boroughs (ranked 3rd in our audit family for 04/05)

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
HOUSING & COMMUNITY CARE									
BV74b Tenant satisfaction: Landlords: Black and minority ethnic tenants	78.00	78.00	80.00			80.00	82.00	85.00	Whilst we just missed the target set our performance is ranked 1 st within our Audit family (04/05).
BV74c Tenant satisfaction: Landlords: Non black and minority ethnic tenants	74.00	74.00	80.00			80.00	82.00	85.00	Whilst we missed the target set our performance compares favourably with other London Boroughs (ranked 4 th in our Audit Family 04/05).
BV75 Satisfaction of tenants with participation opportunities	74.00	74.00	77.00			78.00	80.00	82.00	Whilst we missed the target set, our performance compares favourably with other London Boroughs (ranked 2 nd in our Audit family 04/05).
BV75i Satisfaction of tenants with participation opportunities: Black and minority ethnic tenants	71.00	71.00	77.00			78.00	80.00	82.00	Whilst we missed the target set, our performance is ranked 1 st within our Audit family
BV75ii Satisfaction of tenants with participation opportunities: Non black and minority ethnic tenants	76.00	76.00	77.00			78.00	80.00	82.00	Whilst we just missed the target set, our performance compares favourably with other London Boroughs (ranked 2 nd within our Audit Family 04/05).

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
HOUSING & COMMUNITY CARE									
BV164 Does the Council follow the CRE code of practice in rented housing	100.00	100.00	100.00	★	✔	100.00	100.00	100.00	We have fully adopted this code of practice.
BV183a Average length of stay in B&B accommodation in weeks	12.00	4.80 Amended	9.00	★	N/A	6.00	6.00	6.00	The definition used to calculate this indicator changed during 2005/06. The impact of this was that our performance far exceeded the original target, which was set using the original definition.
BV183b Average length of stay in hostel accommodation in weeks	12.00	14.63 Amended	9.00	▲	N/A	15.00	15.00	15.00	The definition for measuring this indicator was changed during 2005/06, to exclude any time spent in hostel accommodation prior to 1st April 2004, and again the figures provided have been revised to take account of this change in definition.
BV184a Council homes which were non-decent at the beginning of the year	43.28	28.00	28.01	★	✔	0.00	0.00	0.00	We have continued to perform well and expect the Decent Homes programme to be delivered by the end of 2006/07 hence the subsequent targets of 0%.

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
HOUSING & COMMUNITY CARE									
BV184b Percentage change in proportion of non- decent homes in the year	-49.93	57.00	49.93	★	N/A	100.0 0	0.00	0.00	We have continued to perform well and expect the Decent Homes programme to be delivered by the end of 2006/07 hence the 100% target for 06/07 and subsequent targets of 0%.
BV195 Acceptable waiting time for assessments of older people	59.00	63.00	70.00	●	✓	75.00	80.00	90.00	Officers have worked hard to reduce the waiting time for assessments. We aim to reduce this time in the next year
BV196 Acceptable waiting times for care packages for older people	63.00	90.00	70.00	★	✓	90.00	95.00	95.00	Officers have worked hard to reduce the waiting time for care packages. We aim to maintain high levels of performance in the next year.
BV198 The number of problem drug misusers in treatment per 1000 people aged 15 - 44	17.30	6.90	1.10	★	✗	7.05	7.80	8.60	
BV201 Adults & Older People Receiving Direct Payments per 100,000 population aged18+	22.00	48.45	50.00	●	✓	90.00	133.00	179.00	The number of people receiving direct payments has doubled since Spring 2005, and we expect a major increase in numbers in the next twelve months

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
HOUSING & COMMUNITY CARE									
BV202 The number of people sleeping rough on a single night within the area of the LA	1.00	1.00	5.00	★	➡	5.00	5.00	5.00	The most recent street count found only 1 rough sleeper. The target reflects our aim that there should be no more than five rough sleepers in the borough at any point.
BV203 The percentage change in the average number of families (which include dependent children or pregnant woman), placed in temporary accommodation under the homelessness legislation compared with the average from the previous year	-2.00	-9.00	0.00	★	✔	-2.00	-3.00	-4.00	We have performed well against this PI and expect to continue to work towards the government targets of reducing families in temporary accommodation.
BV212 Average time taken to re-let local authority housing	34.00	33.00	40.00	★	✔	30.00	29.00	28.00	We have performed well even though the definition has changed.

INDICATOR DEFINITION	PERFORMANCE YEAR 2004/05 ACTUAL	PERFORMANCE YEAR 2005/06 ACTUAL	PERFORMANCE YEAR 2005/06 TARGET	Did we achieve the Target?	DIRECTION OF TRAVEL (Actual)	Future Targets 06/07	Future Targets 07/08	Future Targets 08/09	Comments on performance
HOUSING & COMMUNITY CARE									
BV213 Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service and for whom housing advice casework intervention resolved their needs. per 1,000 households	New PI	2.00	Not set	N/A	N/A	2.00	2.00	2.00	This is a new PI introduced in 2005/06. We do not have baseline or bench marking data from other London authorities. Once this is available we will revise our performance/targets accordingly.
BV214 Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last two years	New PI	0.40	1.00	★	N/A	2.00	2.00	2.00	We have performed well against the target set for this new PI and this figure actually represents less than 0.5% of all homeless acceptances in 2005/06.

Policy & Regeneration Unit
London Borough of Brent

Tel: (020) 8937 1030 Fax: (020) 8937 1050
06.06BDU5238

