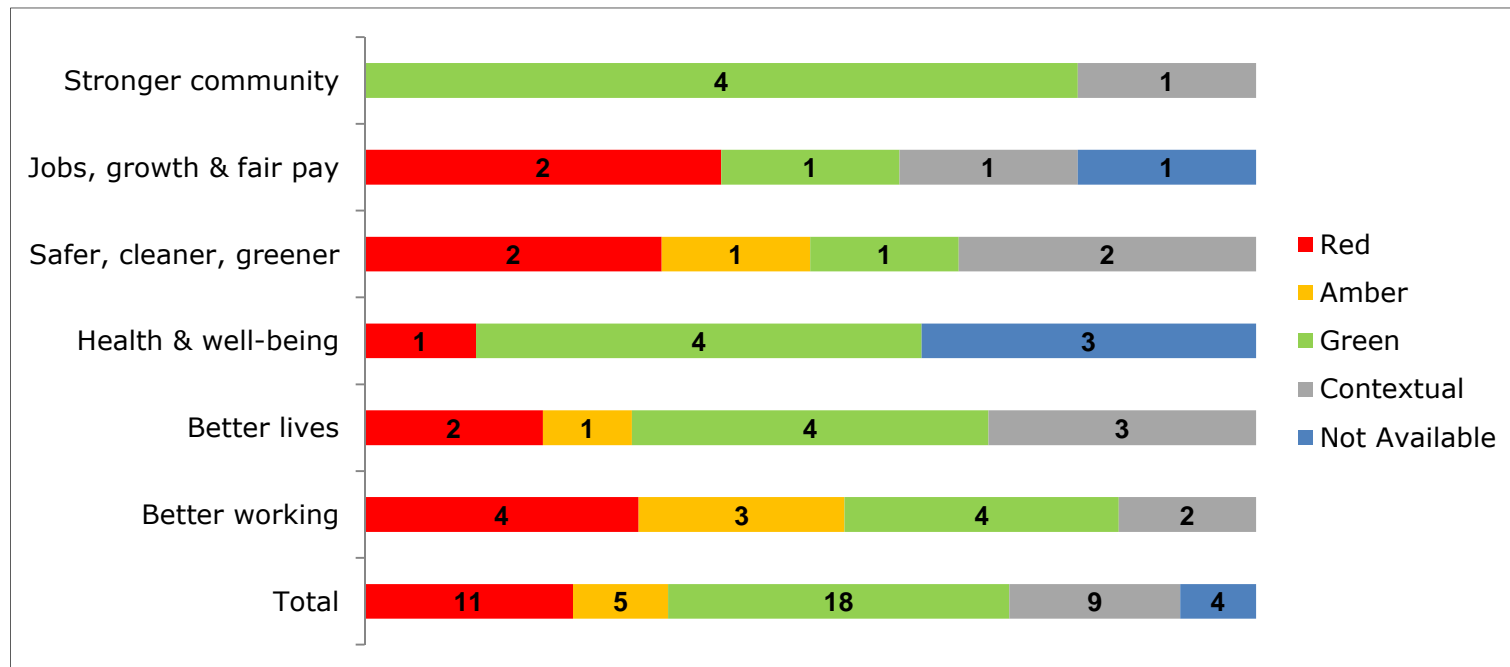






2014/15 Quarter 3 Performance Report

Borough Plan Performance Summary



Unless otherwise defined, performance information is assessed using the following tolerances to give a RAG rating:

	Greater than 10% outside target
	0.01% - 10% outside target
	Equal to or better than target
	Contextual – No target
-	Data not available

Stronger Community

Improved Satisfaction										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of people satisfied with their local area as a place to live	N/A	-	-	84%	84%	-	Bigger is Better	P	Data taken from Brent Residents' Attitude Survey, December 2014.	Cathy Tyson

Thriving Local Voluntary Sector										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Income to benefit the borough secured by local voluntary groups, with CVS support	-	£324,650	£386,200	£13,000	£723,850	£450,000	Bigger is Better	P★	Data taken from quarterly contract monitoring meetings.	Cathy Tyson
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	-	52	53	53	158	156	Bigger is Better	★	Data taken from quarterly contract monitoring meetings.	Cathy Tyson

Sports, Leisure, Cultural Facilities										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Number of physical visits to libraries per 1,000 population	5,300	1,702	1,691	1,626	5,019	4,056	Bigger is Better	P★		Sue Harper
Number of visits to council sports centres for sports use	1,411,352	389,997	367,206	355,797	1,113,000	1,044,510	Bigger is Better	★		Sue Harper

Promoting Jobs, Growth and Fair Pay

Regeneration and Economic Growth										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of major applications determined in 13 weeks	62.5%	50%	50%	66.7%	66.7%	65%	Bigger is Better	★		Andy Donald
% of minor applications determined in 8 weeks	67.2%	58.9%	48.2%	46%	46%	70%	Bigger is Better	▲	<p>Performance has been impacted by the loss of experienced staff, significant wider staff turnover and a very high commitment to training new staff. This has been in the context of an increasing number of applications - and particularly pre-application engagement on more significant developments.</p> <p>A Business Case is being submitted for fixed term contract staff based on income and fee projections</p>	Andy Donald
% of other applications determined in 8 weeks	69.7%	79.8%	76.6%	67%	67%	80%	Bigger is Better	▲	<p>As for 'Minor' applications above but with the added implication of having to prioritise 'Prior Approval Applications' for office to residential conversions and larger householder extensions which are time limited.</p> <p>Business Case proposals for additional contract staff are being submitted as per 'minor' applications to target improving performance while new staff skills are developed.</p>	Andy Donald

Local People in Local Jobs										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% overall borough employment rate (working age)	65.9%	66.9%	-	-	66.9%	-	Bigger is Better	PUN ■	<p>Data source is Nomis.</p> <p>Latest data released is for July 2013 - June 2014.</p> <p>Brent's employment rate for this period is 66.9%.</p>	Andy Donald

Safer, Cleaner, Greener

People Feel Safe on Streets										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of people who feel safe when outside in their local area after dark	N/A	-	-	63%	63%	-	Bigger is Better		Data taken from Brent Residents' Attitude Survey, December 2014.	Sue Harper
% of people who feel safe when outside in their local area during the day	N/A	-	-	93%	93%	-	Bigger is Better		Data taken from Brent Residents' Attitude Survey, December 2014.	Sue Harper

Clean, Safe, Healthy, Green										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of land assessed as having unacceptable levels of litter	10%	7%	7%	10%	10%	10%	Smaller is Better			Sue Harper
Number of flytips reported on public land	7,011	2,858	3,447	3,376	9,681	9,000	Smaller is Better			Sue Harper
Number of kilograms of residual household waste collected per household	486	139	137	137	413	360	Smaller is Better		The increase in kilograms of residual waste collected per household reflects the economic recovery being seen in 2014/15. In line with the Public Realm contract target, the contractor (Veolia) will meet the cost of the additional disposal if total waste collected exceeds target.	Sue Harper
Tonnes of municipal waste sent to landfill	65,764	17,328	17,347	17,544	52,219	44,835	Smaller is Better		There has been an increase in municipal waste tonnages in 2014/15, which reflects the economic recovery.	Sue Harper

Improving Health and Wellbeing

Better Housing										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Net additional homes provided	-	-	-	-	-	-	Bigger is Better	-	Data for this indicator is received annually and in arrears. We are expecting data to be published in Q1 of 2015/2016.	Andy Donald
The number of Houses in Multiple Occupation licensed under the Additional Licensing Scheme	N/A	0	0	63	63	-	Bigger is Better	-	Selective and Additional licencing launched successfully and on time on 1st November 2014. However initial levels of applications lower than originally anticipated. Whilst it is still in its infancy a multi faceted communication approach is being taken in order to make landlords aware of their legal requirement. To date just over 3,000 licence applications have been made. Licences are now being issued although there is a legal requirement for consultation period for each application before the licence can be issued.	Andy Donald

Healthier Lives										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Successful completions as a proportion of all opiate drug users in treatment	11.6%	11.7%	10.9%	-	-	-	Bigger is Better	-	The PHE reporting system used for measuring this indicator was closed during December 2014 and part of January 2015. This has led to a backlog of data that is currently being uploaded to the system. As such we still do not have Q3 reports. Ordinarily, quarterly reports are made available some 6-8 weeks post quarter end.	Melanie Smith

Improving Health and Wellbeing

People Needing Care/Support										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of people who do not require an ongoing service immediately after Reablement episode	73%	65%	73%	71%	71%	60%	Bigger is Better	★	The Reablement outturn for Q1 has been revised. A tool has been developed and used to recalculate the value. All Quarter data has been recalculated using an improved methodology which gives a forecasted Q3 value of 71%. The calculated value for Q3 is undercounting as data for the 90 day preceeding is not currently available.	Phil Porter
% of safeguarding adults investigations which are inconclusive	25%	20%	16%	18%	18%	14%	Smaller is Better	▲	This is a very challenging target. Already made big improvements from 33% in 2012/13 to 25% in 2013/14.	Phil Porter
% of total client group in residential and nursing care	34%	28%	28.2%	25.1%	25.1%	31%	Smaller is Better	★	Key priority to support people in their own home, focus for care management teams, but also for the New Accommodation for Independent Living. Greater gains than expected have been made through cultural change in care management.	Phil Porter
Number of carers that receive a completed assessment	531	211	176	309	696	341	Bigger is Better	★	We have additional responsibilities under the Care Act from April 2015, which is why there is a focus on carers assessments. Next year need a better target, focused on impact/difference made. Systems being changed to record this from April 2015.	Phil Porter
Social care clients receiving direct payments	17%	26.3%	25.9%	32.6%	32.6%	20%	Bigger is Better	★	The method for calculating this indicator has been revised to fit the new definition set by Central Government. The new definition separates out community services to those who receive them week on week throughout the year and those who get a one-off service or receives it for a time limited period such as Reablement.	Phil Porter

Better Lives for Children and Families




School Places										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
No of CYP applying for Rec., Yrs 1 & 2 (ages 4-6) not offered a school place w/in 4 wks	0	0	6	2	2	0	Smaller is Better	▲	The Q3 figures are as at 5th January so represent a 'high point' ahead of schools reopening and releasing vacancies. At time of writing, all children who applied more than 4 weeks ago have received at least one offer.	Gail Tolley
Take up of the 2 year old Nursery Education Grant (%)	68%	30%	47%	66%	66%	60%	Bigger is Better	★	Actions to increase 2 year old take up have proved effective and continue.	Gail Tolley

Good Quality Schools										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of schools that are judged good or outstanding by Ofsted	77%	72%	79%	85%	85%	84%	Bigger is Better	★	Q1, Q2 & Q3 figures updated 15.01.15 to reflect Ofsted's way of calculating this indicator - ie without ungraded schools in the denominator.	Gail Tolley

Pupil Achievement										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD Provisional	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Achievement at level 4 or above in English and Maths at KS 2 (%)	77%	-	81%	-	81%	-	Bigger is Better	■		Gail Tolley
Achievement of 5 or more A*-C GCSEs incl. English and Maths (%)	63%	-	59%	-	59%	-	Bigger is Better	■		Gail Tolley
Looked After Children achieving 5 or more A*-C GCSEs incl. English and Maths at KS4 (%)	19%	-	9%	-	9%	-	Bigger is Better	■		Gail Tolley

Support for Families										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Number of troubled families where outcomes have been achieved	178	216	382	928	928	524	Bigger is Better	★	The Q3 actual is for October 2014 as the next claim is not certified until 20th Feb 15 (audit sign off date).	Gail Tolley

Better Lives for Children and Families

Support for Vulnerable CYP										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Average days between a child entering care & moving in with its adoptive family, for those adopted	599	396	586	548	548	550	Smaller is Better			Gail Tolley
Proportion of referrals to Children's Social Care which are repeat referrals	11.5%	10.5%	11.9%	14.4%	12.3%	12%	Smaller is Better			Gail Tolley
Stability of placements of looked after children: 3 or more placement moves (%)	14.9%	1.5%	7.4%	11.6%	11.6%	9.8%	Smaller is Better		Q3 figure is above target and will be monitored closely by managers. Specialist training to support foster carers to retain young people with challenging behaviour started in December.	Gail Tolley

Developing Better Ways of Working

Quality, Efficiency & VFM Services										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% audit reports receiving substantial or better assurance rating	58%	100%	69%	78%	78%	75%	Bigger is Better	★		Conrad Hall
% of Council Tax collected	95.70%	30.85%	56.68%	82.61%	82.61%	82.95%	Bigger is Better	●	Council Tax down on target due to increase in collectable debit and more instalments profiled in February and March. Expected to catch up in these 2 months	Andy Donald
% of FOI responded to within 20 working days	55%	71%	76%	84%	77%	100%	Bigger is Better	▲	Progress towards the target has been maintained. Targeted work is being undertaken with areas of lower performance.	Cathy Tyson
% of people who feel their council is doing a good job	-	-	-	51%	51%	-	Bigger is Better	■	Data taken from Brent Residents' Attitude Survey, December 2014.	Cathy Tyson
% of people who think the council provides good value for money	-	-	-	42%	42%	-	Bigger is Better	■	Data taken from Brent Residents' Attitude Survey, December 2014.	Cathy Tyson
% of Stage 1 complaints responded to within 20 working days	76%	72%	79%	68%	73%	100%	Bigger is Better	▲	Performance on this indicator continues to be below standard and erratic. Training and support to Departmental Management Teams is being provided.	Cathy Tyson
% of telephone calls answered through the council's ACD system	81%	85%	87%	89%	87%	90%	Bigger is Better	●	Continuing upward trend	Andy Donald
Average customer waiting time in local offices (mins)	24	20	21	16	16	30	Smaller is Better	★		Andy Donald

Skilled, Motivated, Effective Workforce										
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of black and minority ethnic staff (PO8 and above)	18.6%	20.2%	21.4%	22.9%	22.9%	25%	Bigger is Better	●		Cara Davani
% of disabled staff	7.7%	8.3%	8.5%	11.6%	11.6%	10%	Bigger is Better	★		Cara Davani
% of female staff (PO8 and above)	45.6%	47.5%	51.8%	50%	50%	50%	Bigger is Better	★		Cara Davani
% of lesbian, gay and bisexual staff	3.1%	3.0%	10.9%	4.1%	4.1%	5%	Bigger is Better	▲		Cara Davani
Total agency spend as a proportion of council pay bill (excluding schools)	10.7%	11%	10.7%	9.9%	10.5%	8%	Smaller is Better	▲		Cara Davani

Complaints

Complaints - Brent Council Level						
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	513	441	447	1401	-	■
% of Stage 1 complaints responded to within 20 working days	72%	79%	68%	73%	100%	▲
Total number of complaints escalated to Stage 2	58	55	50	163	-	■
% of Stage 2 complaints responded to within 20 working days	67%	40%	50%	52%	100%	▲

Complaints - Adult Social Care						
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	35	25	29	89	-	■
% of Stage 1 complaints responded to within 20 working days	45%	48%	59%	50%	100%	▲
Total number of complaints escalated to Stage 2	1	4	4	9	-	■
% of Stage 2 complaints responded to within 20 working days	0	0	0	0	100%	-

Complaints - Children & Young People						
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	21	36	36	93	-	■
% of Stage 1 complaints responded to within 20 working days	50%	79%	40%	51%	100%	▲
Total number of complaints escalated to Stage 2	9	3	1	13	-	■
% of Stage 2 complaints responded to within 20 working days	57%	14%	0	33%	100%	▲

Complaints - Environment & Neighbourhoods						
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	238	222	152	612	-	■
% of Stage 1 complaints responded to within 20 working days	81%	92%	79%	84%	100%	●
Total number of complaints escalated to Stage 2	14	10	6	30	-	■
% of Stage 2 complaints responded to within 20 working days	57%	56%	43%	52%	100%	▲

Complaints - Regeneration & Growth (Excl. BHP)						
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	110	109	106	325	-	■
% of Stage 1 complaints responded to within 20 working days	71%	68%	70%	70%	100%	▲
Total number of complaints escalated to Stage 2	17	20	23	60	-	■
% of Stage 2 complaints responded to within 20 working days	86%	67%	85%	80%	100%	▲

Complaints

Complaints - BHP						
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	103	45	122	270	-	
% of Stage 1 complaints responded to within 20 working days	65%	64%	51%	61%	100%	
Total number of complaints escalated to Stage 2	16	18	15	49	-	
% of Stage 2 complaints responded to within 20 working days	60%	17%	24%	33%	100%	

Complaints - Assistant Chief Executive						
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	0	0	1	1	-	
% of Stage 1 complaints responded to within 20 working days	0	0	0	0	100%	-
Total number of complaints escalated to Stage 2	0	0	1	1	-	
% of Stage 2 complaints responded to within 20 working days	0	0	0	0	100%	-

Complaints - Finance & IT						
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	1	0	0	1	-	
% of Stage 1 complaints responded to within 20 working days	0	0	0	0	100%	-
Total number of complaints escalated to Stage 2	0	0	0	0	-	
% of Stage 2 complaints responded to within 20 working days	0	0	0	0	100%	-

Complaints - Human Resources						
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	0	2	0	2	-	
% of Stage 1 complaints responded to within 20 working days	0	100%	100%	100%	100%	-
Total number of complaints escalated to Stage 2	0	0	0	0	-	
% of Stage 2 complaints responded to within 20 working days	0	0	0	0	100%	-

Complaints - Legal & Procurement						
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	4	1	0	5	-	
% of Stage 1 complaints responded to within 20 working days	100%	50%	0	67%	100%	
Total number of complaints escalated to Stage 2	0	0	0	0	-	
% of Stage 2 complaints responded to within 20 working days	0	0	0	0	100%	-