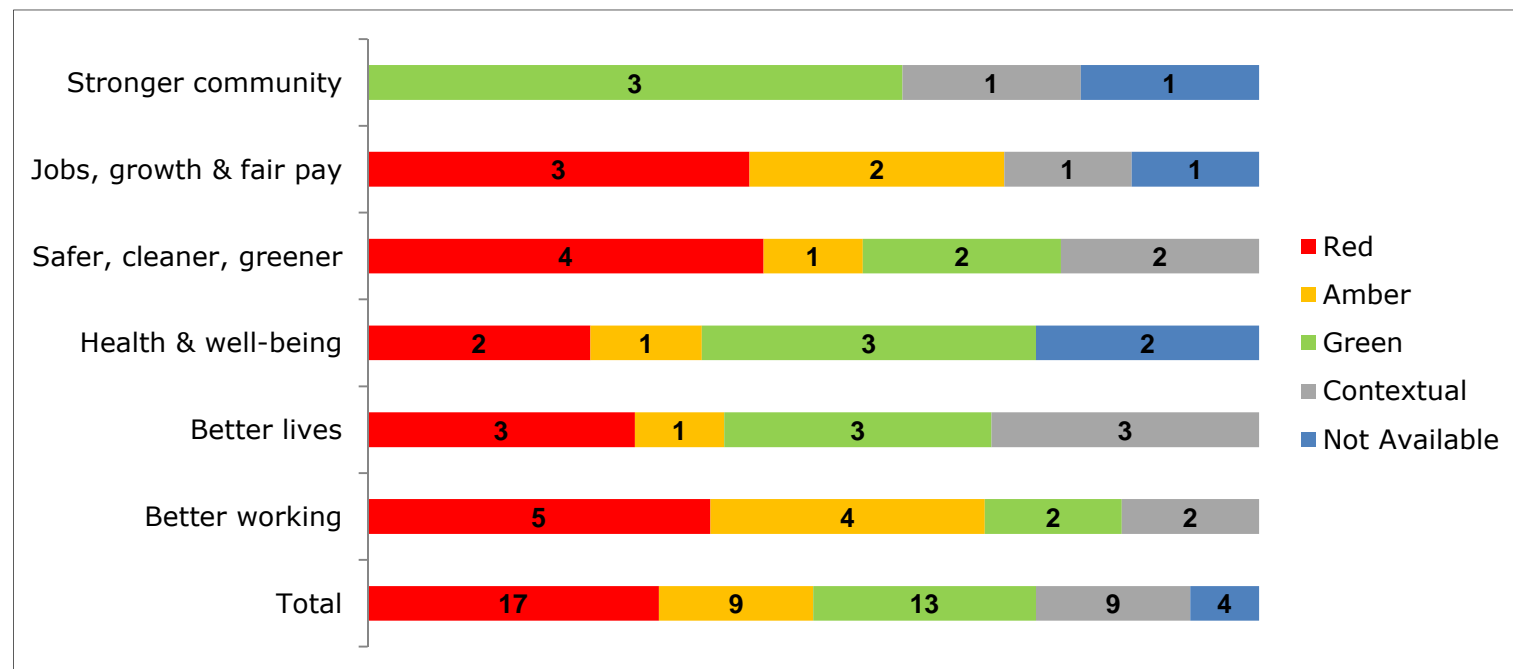






2014/15 Quarter 4 Performance Report

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 Q4	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		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 Q4	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	£42,000	£765,850	£600,000	Bigger is Better	★	<p>Ansar Youth Project - £5k BBC Children in Need</p> <p>Daniels Den - £8k Awards for All</p> <p>Codec UK - £8k Awards for All</p> <p>Creative Wings - £5k John Lyons</p> <p>Fashion Changed my Life - £16k</p> <p>Total raised £466.6k that we have tracked. Organisations are not compelled to share what funding they have secured from our assistance and we request a breakdown from trusts and foundations but they do not provide them consistently. Our aim is to capacity build, which may contribute to an organisation's overall performance not just impacting their fundraising.</p>	Cathy Tyson
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	-	52	53	53	-	-	208	Bigger is Better	-	Data taken from quarterly contract monitoring meetings. Not yet available.	Cathy Tyson

Sports, Leisure, Cultural Facilities											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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	1,693	6,712	5,408	Bigger is Better	★		Sue Harper
Number of visits to council sports centres for sports use	1,411,352	389,997	367,206	355,797	375,855	1,488,855	1,413,830	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 Q4	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%	62.5%	62.5%	65%	Bigger is Better	●		Andy Donald
% of minor applications determined in 8 weeks	67.2%	58.9%	48.2%	46.0%	54.1%	54.1%	70%	Bigger is Better	▲	There is significant improvement for major applications and other applications this quarter, mitigating any risks that arise due to not meeting targets. This is due to the continued emphasis on ensuring that areas of wider importance to the borough have robust processes in place to ensure that such applications avoid default decisions. We are expecting that continued staff development following significant staff changes in 2014/15 will allow similar focus on the performance of minor application in the coming financial year.	Andy Donald
% of other applications determined in 8 weeks	69.7%	79.8%	76.6%	67.0%	76.9%	76.9%	80%	Bigger is Better	●		Andy Donald
PR 13 - S106/CIL Spend	-	-	-	-	70%	70%	100%	Bigger is Better	▲	A large proportion of the underspend (c£2.2m) is being carried forward into 15/16 to complete the relevant projects. Only c£0.1m is actual concrete underspend in 14/15. Responsibility for spending money in the programmed year lies with the Service Units delivering the projects.	Andy Donald
PR 14 - New Homes completed in borough	1,374	-	-	-	-	-	1,065	Bigger is Better	-	We do not complete the annual starts and completions survey for the past year until the end of August.	Andy Donald

Local People in Local Jobs											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% overall borough employment rate (working age)	65.9%	66.9%	67.8%	-	-	67.8%	-	Bigger is Better	■	Latest data available from NOMIS is for Oct 2013 - Sep 2014. Employment rate for Brent for this period is 67.8%.	Andy Donald
HE 56 - Brent Start unemployed learners who have sustained employment (%)	-	-	-	-	35%	35%	40%	Bigger is Better	▲	Underperformance is related to two key areas, the focus of delivery in Brent Start and the ability to capture employment information for leavers. However, for the next reporting year, there will be a much more vocationally focused staff team and there is a strong working relationship with Jobcentre Plus to deliver sector based work academies - working with specific employers (with a particular focus on hospitality sector). We are also looking to introduce a new Management Information System by the start of the new academic year as well as undertaking a Destination Survey amongst leavers so that we can better capture the outcomes from learners who have left.	Andy Donald

Safer, Cleaner, Greener

People Feel Safe on Streets											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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 Q4	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%	7%	7%	10%	Smaller is Better	★		Sue Harper
Number of flytips reported on public land	7,011	2,858	3,447	3,376	3,268	12,949	12,000	Smaller is Better	●		Sue Harper
Number of kilograms of residual household waste collected per household	486	139	137	137	126	534	480	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	17,631	17,544	16,284	68,787	55,683	Smaller is Better	▲	There has been an increase in municipal waste tonnages in 2014/15, which reflects the economic recovery.	Sue Harper
PP 15 - BREEAM very good achieved for all non residential schemes	-	-	-	-	50%	50%	100%	Bigger is Better	▲	Of the two projects that completed this year one is on track to achieve BREEAM very good and the other BREEAM was not required.	Andy Donald
PP 16 - All new homes built to Code Level 4	-	-	-	-	100%	100%	100%	Bigger is Better	★	With reference to sites where new homes are planned, the expectation has been that 100% would be built to code level 4 (primarily Brent House). Although not contractual we expect the controls to come through planning policy. The position for the South Kilburn team is exactly the same.	Andy Donald
PR 04 - Tree preservation Orders made/reviewed	10	-	-	-	4	4	10	Bigger is Better	▲	The under performance is due to the fact that there is only one Tree Officer for the Council (me) and that the targets below were made up or set by me more as an indicator for my own purposes. There are no national or London targets to be met with regards to my figures, except to make sure I deal with conservation area notifications within 28 days and TPO apps within 28 days which I do. My job spec is wide ranging and although desirable to achieve, the updating of TPO's and making of new TPO's where applicable probably relates to approx. 5-10% of my workload.	Andy Donald

Improving Health and Wellbeing

Better Housing											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Net additional homes provided	-	-	-	-	-	-	1527	Bigger is Better	-		Andy Donald
The number of Houses in Multiple Occupation licensed under the Additional Licensing Scheme	N/A	0	0	63	413	413	5000	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 multifaceted communication approach is being taken in order to make landlords aware of their legal requirement To date just over 4,400 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 Q4	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%	10%	9.6%	9.6%	10.6%	Bigger is Better	●	Latest figures are for February 2015 as March is still not available. The target is set at the lowest top quartile value. Opiate Successful Completions Brent 9.6% (68/710) Top Quartile Performance Range 10.55% to 13.71%	Melanie Smith

Improving Health and Wellbeing

People Needing Care/Support											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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%	67%	67%	60%	Bigger is Better	★		Phil Porter
% of safeguarding adults investigations which are inconclusive	25%	20%	16%	18%	17%	17%	10%	Smaller is Better	▲	Reducing inconclusive cases has been a priority for the safeguarding team who have concentrated on improving confident decision making and collecting best evidence. The work this year has reduced the amount of inconclusive investigations from 25% last year to 17% this year. Although this did not meet the target set, it has been a great improvement. We intend to build on this next year and maintain working towards the 10% target with a new action which will be developed from an audit and deep dive into these cases.	Phil Porter
% of total client group in residential and nursing care	34%	28%	28.2%	25.1%	24.1%	24.1%	30%	Smaller is Better	★		Phil Porter
Number of carers that receive a completed assessment	531	211	176	309	215	911	454	Bigger is Better	★	We are aiming to add in Mental Health carers assessments from Q1 pending a data process review.	Phil Porter
Social care clients receiving direct payments	17%	26.3%	25.9%	32.6%	100%	100%	-	Bigger is Better	-	The Q4 figure will be subject to change pending a review of the data extraction reports and definition.	Phil Porter

Better Lives for Children and Families

Better Housing											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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	13	13	0	Smaller is Better		There has been pressure on Year1 places and challenges in finding a school to manage the Church Lane Annexe.	Gail Tolley
Take up of the 2 year old Nursery Education Grant (%)	68%	30%	47%	66%	84%	84%	80%	Bigger is Better		This is worked out on a cumulative basis.	Gail Tolley

Healthier Lives											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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%	85%	84%	Bigger is Better			Gail Tolley

Pupil Achievement											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Achievement at level 4 or above in English and Maths at KS 2 (%)	77%	-	80%	-	-	80%	-	Bigger is Better			Gail Tolley
Achievement of 5 or more A*-C GCSEs incl. English and Maths (%)	63%	-	60%	-	-	60%	-	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	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG	Commentary and Actions	Owner
Number of troubled families where outcomes have been achieved	178	216	382	546	704	704	616	Bigger is Better		The remaining 106 families will be turned around in the next quarter alongside working with the families identified as part of Brent's Early Starter Status.	Gail Tolley

Better Lives for Children and Families

Support for Vulnerable Children and Young People											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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	637	637	550	Smaller is Better	▲	This is a single year figure and has been affected by the successful adoption of a sibling group of three children. The number of children adopted annually is relatively small (n=12) and the average is affected by outlying data. The DfE uses a 3-year average measure for national comparison purposes. The Brent 3-year average for this indicator is 544 days, compared to 600 days for the 3-year period ending 31/03/14. This is a better position than the England average.	Gail Tolley
Proportion of referrals to Children's Social Care which are repeat referrals	12%	10.5%	11.9%	14.4%	13.3%	13.3%	12%	Smaller is Better	▲	The proportion of repeat referrals is above the target, but significantly beneath the Statistical Neighbour (15.2% 13/14) and national (23.4% 13/14) benchmark data.	Gail Tolley
Stability of placements of looked after children: 3 or more placement moves (%)	14.9%	1.5%	7.4%	11.6%	13.5%	13.5%	13%	Smaller is Better	●		Gail Tolley

Developing Better Ways of Working

Quality, Efficiency & VFM Services											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% audit reports receiving substantial or better assurance rating	58%	100%	69%	78%	70%	70%	75%	Bigger is Better	🟡		Conrad Hall
% of Council Tax collected	95.7%	30.9%	56.7%	82.6%	95.6%	95.6%	95.9%	Bigger is Better	🟡	Council Tax collection 0.1% down on 2013/14 and 0.3% down on target. Collectable debit for 2014/15 was £3.6M more than in 2013/14 (reductions in CTS awarded, reductions in discounts and exemptions and increase in number of properties), and cash collected was £3.3M more than in 2013/14, so whilst percentage collection may have been less actual moneys collected significantly increased. Some of the increases in debit arose in the last quarter which made it difficult to collect before 31 March which impacted on final collection figure.	Andy Donald
% of FOI responded to within 20 working days	55%	71%	76%	84%	89%	80%	100%	Bigger is Better	🟡	The figure is a 26% improvement on that achieved in the previous year. The trend is continuing to go in the right direction with Q4 showing 89% responded to on time.	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%	82%	75%	100%	Bigger is Better	🟡	The major restructuring of large parts of the Council impacted on the ability to improve their response rates. The situation is improving however with improvements across the Council in Q4.	Cathy Tyson
% of telephone calls answered through the council's ACD system	81%	85%	87%	89%	87%	87%	90%	Bigger is Better	🟡	Continuing upward trend	Andy Donald
Average customer waiting time in local offices (mins)	24	20	21	16	20	20	30	Smaller is Better	🟢		Andy Donald

Developing Better Ways of Working

Skilled, Motivated, Effective Workforce											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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%	22.4%	22.4%	25%	Bigger is Better	⚠	We have recently conducted focus groups with BAME and female staff to help us develop a leadership programme that will address the under-representation of these groups at senior management levels.	Cara Davani
% of disabled staff	7.7%	8.3%	8.5%	11.6%	10.1%	10.1%	10%	Bigger is Better	★		Cara Davani
% of female staff (PO8 and above)	45.6%	47.5%	51.8%	50%	49.2%	49.2%	50%	Bigger is Better	🟡		Cara Davani
% of lesbian, gay and bisexual staff	3.1%	3.0%	10.9%	4.1%	3.4%	3.4%	5%	Bigger is Better	⚠	We are continuing the equalities data refresh to encourage more staff to disclose their sexual orientation.	Cara Davani
Total agency spend as a proportion of council pay bill (excluding schools)	10.7%	11%	10.7%	9.9%	10.2%	10.4%	8%	Smaller is Better	⚠	Agency spend is being regularly scrutinised and challenged at the most senior levels.	Cara Davani

Complaints

Complaints - Brent Council Level							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	513	441	445	479	1878	-	■
% of Stage 1 complaints responded to within 20 working days	72%	79%	68%	82%	75%	100%	▲
Total number of complaints escalated to Stage 2	58	55	40	41	194	-	■
% of Stage 2 complaints responded to within 20 working days	67%	40%	50%	89%	60%	100%	▲

Complaints - Adult Social Care							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	35	25	29	30	119	-	■
% of Stage 1 complaints responded to within 20 working days	45%	48%	59%	71%	55%	100%	▲
Total number of complaints escalated to Stage 2	1	4	4	4	13	-	■
% of Stage 2 complaints responded to within 20 working days	0	0	0	0	0	100%	-

Complaints - Children & Young People							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	21	36	36	29	122	-	■
% of Stage 1 complaints responded to within 20 working days	50%	79%	40%	83%	63%	100%	▲
Total number of complaints escalated to Stage 2	9	3	1	1	14	-	■
% of Stage 2 complaints responded to within 20 working days	57%	14%	0	100%	43%	100%	▲

Complaints - Environment & Neighbourhoods							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	238	222	152	179	791	-	■
% of Stage 1 complaints responded to within 20 working days	81%	92%	79%	90%	91%	100%	●
Total number of complaints escalated to Stage 2	14	10	6	8	38	-	■
% of Stage 2 complaints responded to within 20 working days	57%	56%	43%	86%	60%	100%	▲

Complaints - Regeneration & Growth (Excl. BHP)							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	110	109	106	126	451	-	■
% of Stage 1 complaints responded to within 20 working days	71%	68%	70%	77%	71%	100%	▲
Total number of complaints escalated to Stage 2	17	20	23	13	73	-	■
% of Stage 2 complaints responded to within 20 working days	86%	67%	85%	100%	84%	100%	●

Complaints

Complaints - BHP							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	103	45	120	108	376	-	■
% of Stage 1 complaints responded to within 20 working days	65%	64%	51%	48%	56%	100%	▲
Total number of complaints escalated to Stage 2	16	18	5	14	53	-	■
% of Stage 2 complaints responded to within 20 working days	60%	17%	24%	100%	45%	100%	▲

Complaints - Assistant Chief Executive							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	0	0	1	0	1	-	■
% of Stage 1 complaints responded to within 20 working days	0	0	0	0	0	100%	-
Total number of complaints escalated to Stage 2	0	0	1	0	1	-	■
% of Stage 2 complaints responded to within 20 working days	0	0	0	0	0	100%	-

Complaints - Finance & IT							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	1	0	0	4	5	-	■
% of Stage 1 complaints responded to within 20 working days	0	0	0	20	17	100%	-
Total number of complaints escalated to Stage 2	0	0	0	0	0	-	■
% of Stage 2 complaints responded to within 20 working days	0	0	0	0	0	100%	-

Complaints - Human Resources							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	0	2	0	0	2	-	■
% of Stage 1 complaints responded to within 20 working days	0	100%	100%	0	100%	100%	★
Total number of complaints escalated to Stage 2	0	0	0	0	0	-	■
% of Stage 2 complaints responded to within 20 working days	0	0	0	0	0	100%	-

Complaints - Legal & Procurement							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	4	1	0	1	6	-	■
% of Stage 1 complaints responded to within 20 working days	100%	50%	0	100	75%	100%	▲
Total number of complaints escalated to Stage 2	0	0	0	0	0	-	■
% of Stage 2 complaints responded to within 20 working days	0	0	0	0	0	100%	-