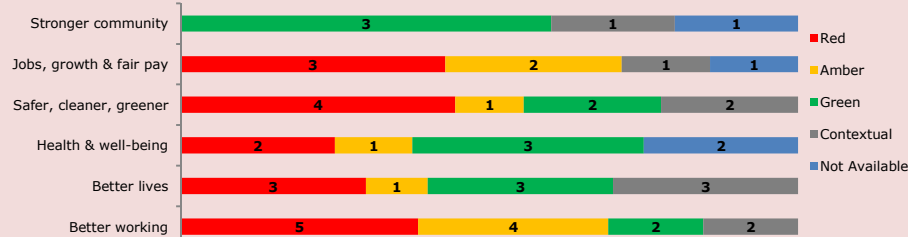


CMT Performance Dashboard – 2014/15 Quarter 4



Performance Measures

Borough Priorities



Jobs, growth & fair pay	Safer, cleaner, greener	Improving health & wellbeing	Better lives	Better working
<ul style="list-style-type: none"> Minor applications within 8 weeks Brent START unemployed learners in sustained employment \$106/CIL spend 	<ul style="list-style-type: none"> Household waste collected Waste sent to landfill BREEAM Very Good status for non-residential schemes Tree preservation orders 	<ul style="list-style-type: none"> No. of houses in Multiple Occupation licensed under the ALS % of safeguarding adults investigations which are inconclusive 	<ul style="list-style-type: none"> Children applying for Reception, Years 1&2 not offered a place within 4 weeks Average days between a child entering care and moving in with its adoptive family CSC referrals which are repeat referrals 	<ul style="list-style-type: none"> Stage 1 complaints responded to within 20 days FOI's responded to within 20 days % of lesbian, gay & bisexual staff % of BME staff (PO8 and above) Total agency spend

Source: Cabinet Performance Report Q4

Finance

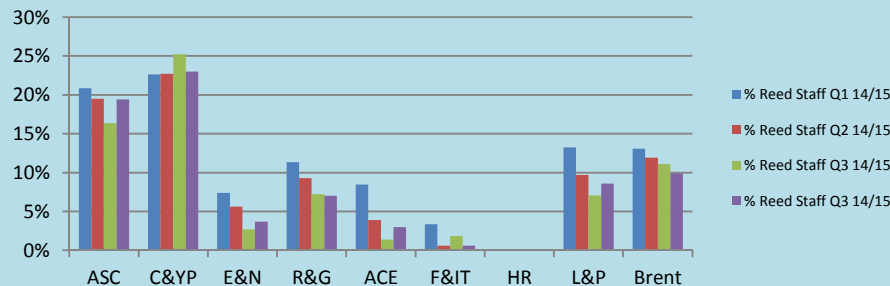
Dept.	Gross Expenditure Budget (£m)	Gross Income Budget (£m)	Net Budget (£m)	Forecast Outturn (£m)	Forecast Variance (£m)
ASC	113.2	(22.1)	91.1	89.6	(1.5)
C&YP	59.4	(17.6)	41.8	42.7	0.9
E&N	72.7	(40.3)	32.4	31.7	(0.7)
R&G	87.2	(54.8)	32.4	31.6	(0.8)
PH	18.8	-	18.8	18.3	(0.5)
Central Departments	36.9	(5.1)	31.8	31.8	-
Total	388.2	(139.9)	248.3	245.7	(2.6)

Source: SFG Financial Report Q4



	ASC	C&YP	E&N	R&G	ACE	F&IT	HR	L&P	Brent
FTE permanent staff employed	309	556	328	509	64	172	167	69	2174
% Agency Workers	19.4%	23%	3.7%	0.7%	3%	0.6%	0	8.6%	9.9%
Average days sickness	2.0	1.1	2.2	1.2	1.3	1.2	2.1	1.7	1.5

% Reed Staff

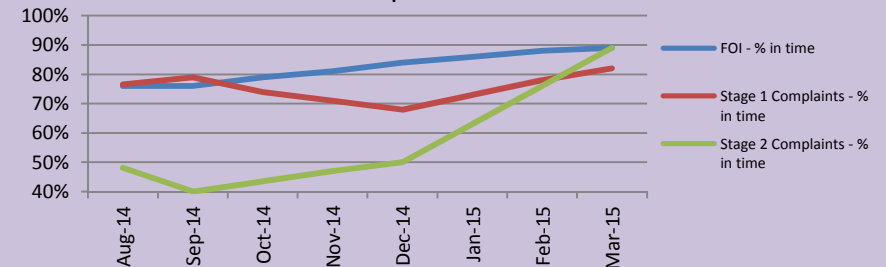


HR

Source: Cabinet Performance Report Q4

	ASC	C&YP	E&N	R&G	ACE	F&IT	HR	L&P	Cross Council	Brent
Complaints										
No. of Stage 1 received	30	29	179	234	0	4	2	1	0	479
Stage 1 responded in time	71%	83%	90%	63%	0	20%	0	100%	0	82%
No. of Stage 2 received	4	1	8	27	0	0	0	0	0	40
Stage 2 responded in time	100%	100%	86%	100%	0	0	0	0	0	90%
FOIs										
No. of FOIs received	34	77	83	114	13	34	23	16	34	428
FOIs responded in time	63%	96%	90%	90%	69%	93%	100%	64%	97%	89%

Response Times



Source: Cabinet Performance Report Q4

Complaints / FOIs