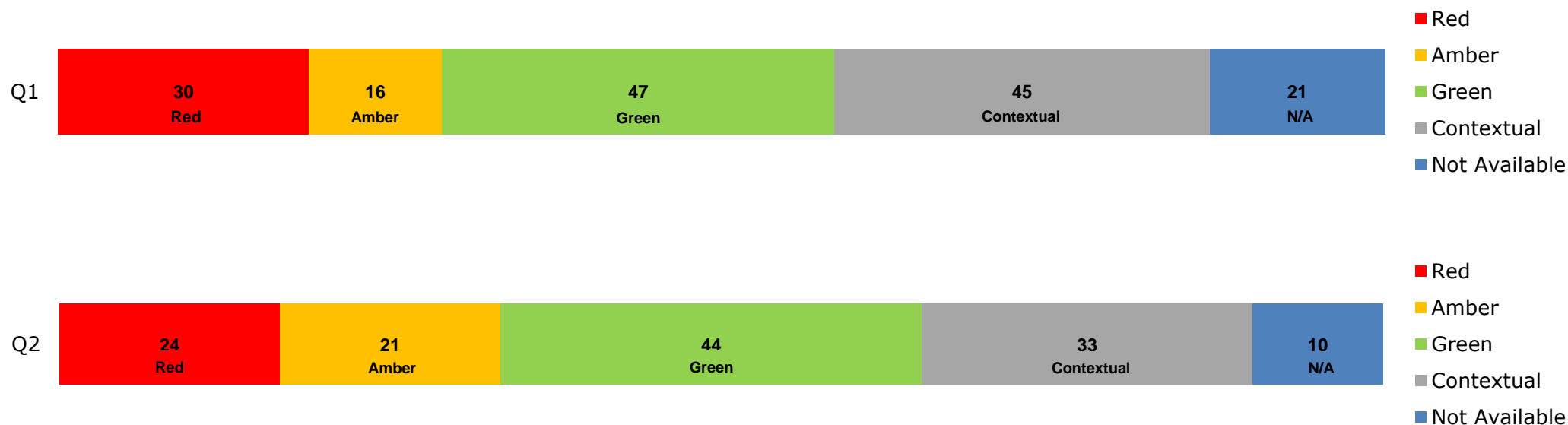


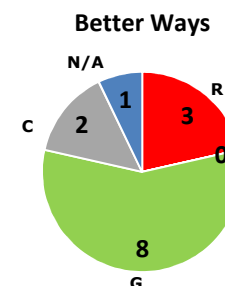
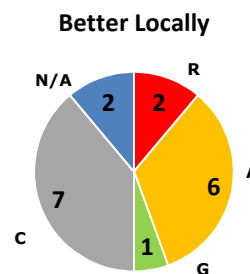
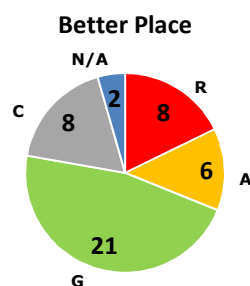
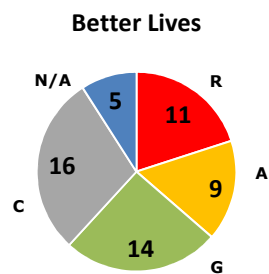
# Cabinet - Corporate Performance Report November 2015

## Borough Plan and Corporate Plan Performance Summary – Quarter 1 and Quarter 2 (April 2015 to Sep 2015)

How did we perform?



### Quarter 2 - Summary of priorities







# Cabinet - Corporate Performance Report November 2015



## Borough Plan and Corporate Plan Performance Report – Quarter 1 and Quarter 2 (April 2015 to Sep 2015)

### Key for Performance Tables (all priorities)

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

Red		Way off target
Amber		Just off target
Green		On Target
Contextual		No target
No data	-	Data not available

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## Better Lives - Quarterly Measures








Better Lives: Supporting local enterprise, generating jobs for local people and helping people into work and promoting fair pay												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
PP 27 - New revenue income secured from commercial portfolio	New for 15/16	0	-	-	0	Bigger is Better	-	-	-		Andy Donald	Cllr McLennan
PR 12 - Additional income generated by Building Control	£59,080	£8,500	£10,460	£18,960	-	Bigger is Better	-	-	-	Awarded 9 cross boundary contracts during period. Maintain cross boundary working which achieves additional income for the service.	Andy Donald	Cllr McLennan
PR 21 - Additional income generated by Planning	New for 15/16	£15,000	£20,000	£35,000	£30,000	Bigger is Better	★	-	-		Andy Donald	Cllr McLennan
HE 75 - Unemployment rate gap between priority neighbourhoods and borough average	New for 15/16	-	-2.84	-2.84	Baseline year	Smaller is Better	■	-	-	This data shows the gap between priority neighbourhoods and borough average unemployment rates (Jobseeker's Allowance unemployment rate). Please note this figure is from November 2013 as that is the last time ONS updated their figures. We expect this dataset to be refreshed with more recent data before the end of the calendar year.	Andy Donald	Cllr Mashari

Better Lives: Supporting local enterprise, generating jobs for local people and helping people into work and promoting fair pay												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
HE 79 - Number of employers in Brent receiving London Living Wage accreditation, compared to London average.	New for 15/16	10	11	11	15	Bigger is Better	▲	-	-	9 more organisations are currently classified by the Living Wage Foundation (LWF) as being 'in the pipeline'. This means they have submitted an expression of interest and LWF are working with them towards accreditation. We are encouraging organisations that are 'pending' to submit their completed applications.	Andy Donald	Cllr Mashari
HE 80 - No. of people entering employment on St Raphael's Estate as a result of WPCB intervention	New for 15/16	-	7	7	9	Bigger is Better	▲	-	-	A new Localities Manager is now in place and interviews took place on 16 <sup>th</sup> October to fill the currently vacant Engagement officer post. Recruitment was successful and the onboarding process is now underway. We expect the officer to be in post by the beginning of December. Having this post filled will greatly increase capacity in the Jobs Team and more outreach and engagement plans are in place.	Andy Donald	Cllr Mashari
Number of community assets transferred to the community	New for 15/16	TBC	0	0	-	Bigger is Better	-	-	-		Lorraine Langham	Cllr McLennan
PROC 04 - Percentage of contracts being procured that follow the Brent London Living Wage policy and/or generate social value	New for 15/16	100%	100%	100%	Baseline year	Bigger is Better	-	-	-	Three contracts were let where LLW was applied and that all procurements follow the social value requirements in place and that a more robust procedure has been implemented in the last two months for gaining social value in procurements above £100k.	Lorraine Langham	Cllr Mashari

Better Lives: Making sure that our children and young people have access to the best education and training, achieve to their potential and have the best start in life												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
EDC 01 - Percentage of schools that are judged good or outstanding by Ofsted	85%	84%	86%	86%	90%	Bigger is Better	●	85 (Prim'y) 82 (2ndary)	LGINform 2013/14 academic year	This figure rose to 86% in Q2 because two RI (requires improvement) schools were judged good and one inadequate school became an academy.	Gail Tolley	Cllr Moher
EDC 05 - Number of primary schools that are judged good or outstanding by Ofsted	50	48	49	49	51	Bigger is Better	●	-	-	During Q2 just one RI (requires improvement) school was inspected. The school was judged good.	Gail Tolley	Cllr Moher
EDC 06 - Number of secondary schools that are judged good or outstanding by Ofsted	9	9	9	9	11	Bigger is Better	▲	-	-	Three of the four secondary schools currently judged as less than good are unlikely to be resinspected during this year. Just one of the schools (Capital City) is due for reinspection in January 2016.	Gail Tolley	Cllr Moher

## Better Lives - Quarterly Measures









Better Lives: Making sure that our children and young people have access to the best education and training, achieve to their potential and have the best start in life												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
EDC 43 - Percentage of pupils attending Brent schools that are judged as being either good or outstanding	81%	79%	81%	81%	90%	Bigger is Better		74 (Prim'y) 81 (2ndary)	LGInform 2013/14 academic year	The proportion of pupils educated in good and outstanding schools is lower than the proportion of schools because two large secondary schools (Alperton and JFS) are judged as requires improvement. Both schools and The Crest Academies will continue to suppress this indicator in 2015/16 because they are unlikely to be inspected again before April 2016.	Gail Tolley	Cllr Moher
EDC 09 - Take up of the 2 year old Nursery Education Grant (%)	84%	54%	55%	55%	60%	Bigger is Better		-	-	For 15/16 we are not using a cumulative figure as in previous years. It is based on actual take up against each term's target which is consistent with what is reported to DfE.	Gail Tolley	Cllr Moher

Better Lives: Making sure that our children and young people have access to the best education and training, achieve to their potential and have the best start in life												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
EDC 37 - No. of CYP applying for Reception and Yrs 1&2 (ages 4-6) not offered a school place w/in 4 wks	13	22	0	0	0	Smaller is Better		158	LGInform 2013/14 academic year		Gail Tolley	Cllr Moher
EDC 38 - No. of CYP applying for Yr 3, 4, 5 & 6 (ages 7-10) not offered a school place w/in 4 wks	0	0	0	0	0	Smaller is Better		-	-		Gail Tolley	Cllr Moher
EDC 39 - No. of CYP applying for Yr 7, 8, 9, 10 & 11 (ages 11-16) not offered a school place w/in 4 wks	1	0	0	0	0	Smaller is Better		179	LGInform 2013/14 academic year		Gail Tolley	Cllr Moher
EDC SEN 14 - Number of Brent children with EHCPs*/statements in a mainstream setting (*Education Health and Care Plans)	630	401	944	944	821	Bigger is Better		-	-		Gail Tolley	Cllr Moher
NI117 - Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	2.6%	2.8%	3.3%	3.3%	3.8% (forecast)	Smaller is Better		13th nationally In 2014/15 (5th for NEET and not known combined)	DfE	Please note that this indicator is measured against an annual target for November 2015 to January 2016	Gail Tolley	Cllr Moher
PP 21 - New reception classes created	New for 15/16	0	12	12	12	Bigger is Better		-	-		Andy Donald	Cllr McLennan
PP 22 - New primary school places created	New for 15/16	210	900	900	1110	Bigger is Better		-	-	The Rag status is due to a delay on the completion of the project at Wembley High Technology College. Places are expected to be provided later this financial year, which will ensure the year target is achieved	Andy Donald	Cllr McLennan





## Better Lives - Quarterly Measures

Better Lives: Enabling people to live healthier lives and reducing health inequalities												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
PH 11 - Successful completions as a proportion of all opiate drug users in treatment	9.6%	9.5%	Data due in the 3rd week of November 2015			Bigger is Better	-	-	-		Lorraine Langham	Cllr Hirani
RS PH 02 - % of residents that smoke starting 4 week quit smoking programme	New for 15/16	-	3%	3%	5%	Bigger is Better	🟡	-	-	This is consistent with recent analysis by Public Health England showing a general reduction in footfall to smoking cessation services, possibly reflecting the reduction in prevalence meaning remaining smokers are more resistant to quitting, possibly reflecting the use of e products such as e-cigarettes in place of smoking cessation services.	Lorraine Langham	Cllr Hirani
RS PH 03 - % of residents that complete a health check as a proportion of those offered	80%	29%	65%	65%	50%	Bigger is Better	🟢	-	-		Lorraine Langham	Cllr Hirani
PS PH 04 - % of residents that start 4 -week quit smoking programme, that have not restarted smoking after 12 weeks	New for 15/16	59%	63%	63%	50%	Bigger is Better	🟢	-	-	We will be undertaking some promotion of the service linked to new year	Lorraine Langham	Cllr Hirani

## Better Lives - Quarterly Measures

Better Lives: Supporting vulnerable people and families when they need it												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
CSC MT 67 - Percentage of Looked After Children placed with foster carers	75%	75%	72%	72%	75%	Bigger is Better		75.6%	Brent Data Annex - OFSTED 2013/14	Q2 saw an increase in unaccompanied asylum seeking children (UASC) approaching the borough for support. Between 1st July and 21st September 2015 12 UASC started to receive support, this represents 21% of all children starting to be looked after during this period. During the same period in 2014 only 5 UASC started to be looked after, representing 9% of children starting to be looked after during the period. The proportion of all Looked After Children who are UASC is now 16%, compared to 11% 12 months ago. The service has fewer internal foster carers approved to look after teenagers and therefore a growth in new referrals in this age range adversely affects our ability to provide in-house resources. A greater number and proportion of LAC are also now residing in semi-independent accommodation an increase from 10% - 13% between April-September 2015. This reflects the older age range of young people entering the care system within Brent.	Gail Tolley	Cllr Moher
CSE 01 - The number of Child Sexual Exploitation suspicions	New for 15/16	10	58	58	-	-		-	-	This is a rolling 12 month figure. Source: Metropolitan Police	Lorraine Langham	Cllr Denselow
CSE 02 - The number of Child Sexual Exploitation related crimes	New for 15/16	10	17	17	-	-		-	-	This is a rolling 12 month figure. Source: Metropolitan Police	Lorraine Langham	Cllr Denselow
CSE 03 - The number of Child Sexual Exploitation disruptions	New for 15/16	4	23	23	-	-		-	-	This is a rolling 12 month figure. Source: Metropolitan Police	Lorraine Langham	Cllr Denselow
CSE 04 - The number of detections (Child Sexual Exploitation flagged)	New for 15/16	1	5	5	-	-		-	-	This is a rolling 12 month figure. Source: Metropolitan Police	Lorraine Langham	Cllr Denselow
NI 148 - Percentage of care leavers in education, employment or training	54.5%	37%	55%	55%	58%	Bigger is Better		52.4%	Brent Data Annex - OFSTED 2013/14	This indicator measures the education and employment situation within the 4 month window of care leavers 17th, 18th, 19th, 20th, or 21st birthday. Previously, this indicator only measured the situation at their 19th, 20th, 21st birthday and has been extended for this reporting year. We are working hard with our care leaving cohort and Prospects to engage as many young people as possible in education, training or employment.	Gail Tolley	Cllr Moher
Percentage of Looked After Children with an up to date Personal Education Plan	87%	94.8%	72%	72%	100%	Bigger is Better		-	-	The national expectation has changed such that PEPs now require updating on a termly rather than annual basis. In the light of this, the service is now implementing more stringent monitoring.	Gail Tolley	Cllr Moher
CSC MT 60 - Percentage of social workers on a permanent contract	52%	58%	66%	66%	75%	Bigger is Better		-	-	The percentage of SWs on permanent contracts is increasing and we anticipate this trend continuing, supported by an external recruitment specialist. The recruitment specialist is expected to be commissioned by the end of November 15.	Gail Tolley	Cllr Moher

## Better Lives - Monthly Measures

Better Lives: Supporting local enterprise, generating jobs for local people and helping people into work and promoting fair pay																
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
NI 157a - Percentage of major applications determined in 13 weeks, or formally agreed period	62.5%	100%	100%	100%	100%	0%	75%	71%	-	Bigger is Better		80.0%	LAPS (Q1) Provisional		Andy Donald	Clr McLennan
NI 157b - Percentage of minor applications determined in 8 weeks, or formally agreed period	54.2%	82.7%	83.7%	85.1%	85.0%	87.0%	84.0%	85.0%	-	Bigger is Better		71.7%	LAPS (Q1) Provisional		Andy Donald	Clr McLennan
NI 157c - Percentage of other applications determined in 8 weeks, or formally agreed period	76.9%	91.4%	91.5%	87.6%	89.5%	-	-	-	-	Bigger is Better		80.8%	LAPS (Q1) Provisional	Overall Q2 performance is 81%. A monthly breakdown will be available in due course.	Andy Donald	Clr McLennan
PP 24 - Conference and events income to the Civic Centre	New for 15/16	£31,320	£16,516	£16,810	£24,487	£88,382	£30,143	£207,658	£150,000	Bigger is Better		-	-		Andy Donald	Clr McLennan
HE 53 - Number of OBC impacted households in temporary accommodation	198	189	194	201	177	225	151	151	166	Smaller is Better		-	-	Good progress being made.	Andy Donald	Clr McLennan

Better Lives: Supporting vulnerable people and families when they need it																
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
ASC SG 05 - Percentage of safeguarding adults investigations which are inconclusive	16.5%	25.0%	16.0%	14.0%	13%	13%	12%	12%	10%	Smaller is Better	▲	-	-	There has been month on month improvement in performance with the September performance of 12 % surpassing the 2014/15 year-end outturn of 16.5%. Brent's performance is significantly above the regional average for 2014/15 of 19% and national average of 22.2%.	Phil Porter	Cllr Hirani
ASC LPI 22 -The proportion of initial contacts to Adult Social Care who are directed appropriately to information, advice and guidance (IAG)	n/a	7.1%	8.1%	6.7%	35.7%	36.5%	36.3%	36.3%	Baseline year	Bigger is Better	■	-	-		Phil Porter	Cllr Hirani
ASCOF 2D The outcome of short-term services: sequel to service (REABLEMENT)	65.6%	71.2%	50.8%	65.9%	55.6%	58.8%	66.7%	66.7%	71.8%	Bigger is Better	▲	71.8%	NASCIS (2014/15)	The values previously reported for this year (April to September) have been changed after checking all the classifications used for the end of Reablement. This was a thorough investigation and although it affected the figures already reported, there should be no further adjustments for this indicator	Phil Porter	Cllr Hirani
ASCOF 1E - Proportion of adults with a learning disability in paid employment	1.8%	3.3%	3.1%	2.9%	1.0%	1.3%	1.5%	1.5%	7.7%	Bigger is Better	▲	8.6%	LAPS (Q1) Provisional	This indicator is accumulative and will increase month on month. The current trajectory suggests that the year-end outturn will be well below target. Joint working with the West London Alliance to improve opportunities and prepare candidates for interview have been arranged.	Phil Porter	Cllr Hirani
ASCOF 1F - Proportion of adults in contact with secondary mental health services in paid employment	7.4%	7.8%	7.5%	7.5%	7.5%	7.3%	7.2%	7.2%	5.5%	Bigger is Better	★	5.8%	LAPS (Q1) Provisional		Phil Porter	Cllr Hirani
ASCOF 1G - Proportion of adults with a learning disability who live in their own home or with their family	56.4%	59.0%	58.7%	57.5%	19.6%	26.7%	29.4%	29.4%	66.8%	Bigger is Better	▲	70.1%	LAPS (Q1) Provisional	This indicator is accumulative and will increase month on month. The current trajectory suggests that the year-end outturn will be near to target.	Phil Porter	Cllr Hirani
ASCOF 1H - Proportion of adults in contact with secondary mental health services living independently, with or without support	84.2%	83.9%	84.0%	85.1%	85.6%	85.7%	86.1%	86.1%	77.8%	Bigger is Better	★	78.6%	LAPS (Q1) Provisional		Phil Porter	Cllr Hirani

## Better Lives - Monthly Measures








Better Lives: Supporting vulnerable people and families when they need it																
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
ASCOF 1C (2A) - Proportion of people who use services that receive a direct payment	16.6%	18.6%	17.9%	18.3%	18.8%	19.2%	19.1%	19.1%	26.7%	Bigger is Better	▲	24.6%	LAPS (Q1) Provisional	Management action has been approved by the Department's Management Team for greater scrutiny of service users not offered a Direct Payment.	Phil Porter	Clr Hirani
Number of admissions to residential & nursing care homes, 18-64	14	0	0	3	1	1	1	1	-	Contextual	■	2.2	LAPS (Q1) Provisional		Phil Porter	Clr Hirani
No. of admissions to residential & nursing care homes, 65+	92	9	8	8	19	5	3	3	-	Contextual	■	124.2	LAPS (Q1) Provisional	Please note that the April figure has increased from 8 (as previously reported) to 9.	Phil Porter	Clr Hirani
Proportion of residents with dementia in a care home	36.0%	38.6%	39.3%	39.4%	42.6%	43.7%	39.3%	39.3%	-	Contextual	■	-	-		Phil Porter	Clr Hirani
ASCOF 2C (2) Delayed transfers of care from hospital attributable to adult social care, per 100,000 of population	4.1	3.6	6.1	9.3	4.5	2.8	n/a	2.8	2.5	Smaller is Better	●	3.5	LAPS (Q1) Provisional	There has been significant improvement in Adult Social Care's performance against the NHS for the month of August. Arrangements have been put in place to increase Adult Social Care's capacity to appropriately move individuals who are blocking beds over the winter months.	Phil Porter	Clr Hirani
ASC LPI 23 - Number of assessments & reviews of carers	224	90	76	99	71	57	45	45	-	Contextual	■	-	-		Phil Porter	Clr Hirani
Better Lives: Supporting vulnerable people and families when they need it																
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
CSC MT 66 - Percentage of Looked After Children placed with In-House (Brent) foster carers	33%	32.9%	33.0%	32.6%	32.4%	30.9%	30.0%	30%	-	Contextual	■	-	-		Gail Tolley	Clr Moher
CSC MT 65 - Percentage of Looked After Children placed with independent fostering agencies	26%	24.6%	25.7%	25.0%	27.4%	29.0%	28.0%	28%	-	Contextual	■	-	-		Gail Tolley	Clr Moher
CSC MT 34 - Percentage of Looked After Children placed with relatives and friends	16%	17.9%	17.1%	17.4%	15.2%	14.2%	14.0%	14%	-	Contextual	■	-	-		Gail Tolley	Clr Moher
CSC ADOPT 07 - Average days between a child entering care and moving in with its adoptive family, for those adopted	544	515	515	515	515	496	496	496	550	Smaller is Better	★	-	-		Gail Tolley	Clr Moher
NI 062 - Stability of placements of Looked After Children: 3 or more placement moves (%)	13.5%	0.0%	0.9%	0.8%	3%	4%	5.2%	5.2%	13%	Smaller is Better	★	11.8%	Brent Data Annex - OFSTED 2013/14	The target is based on those Looked After Children on 31/3/16 who have had 3 or more placement moves in the year. As such, the cohort is subject to change on almost a daily basis throughout the reporting year. We are currently performing better in this quarter compared to previous years at this time. We expect to end the reporting year meeting target or below target (lower % is better).	Gail Tolley	Clr Moher





## Better Place - Quarterly Measures










Better Place: Making sure that Brent is an attractive place to live with a pleasant, sustainable environment, clean streets and well-cared for parks and green spaces												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
NI 195a - Percentage of sites with unacceptable levels of litter	7%	6%	5%	5%	6%	Smaller is Better	★	6.18%	LAPS (Q1 Provisional)		Lorraine Langham	CLlr Southwood
NI 195c - Percentage of sites with unacceptable levels of graffiti	New for 2015/16	3%	2%	2%	3%	Smaller is Better	★	2.45%	LAPS (Q1 Provisional)		Lorraine Langham	CLlr Southwood
RW 05 - Tonnes of municipal waste sent to landfill	68,787	17,017	17,017	34,034	27,840	Smaller is Better	▲	-	-	There has been an increase in municipal waste tonnages since 2014, which reflects the economic recovery nationwide. In addition, there is a significant amount of new housing being constructed throughout the borough at present, with more to come. Every additional household/ resident in Brent will only make the meeting our target more challenging. We are constantly working with Veolia and West London Waste Authority on improving communications and education, to encourage people to generate less waste (such as engaging in the Love Food Hate Waste campaign), and (where waste is unavoidable) to reuse or recycle. Both Brent and Veolia are committed to working together to bring down our tonnages if at all possible.	Lorraine Langham	CLlr Southwood
RW 18 - Number of waste enforcement cases investigated which lead to a non sanctionable outcome	527	170	158	328	300	Bigger is Better	★	-	-		Lorraine Langham	CLlr Southwood
RW 19 - Number of waste enforcement cases investigated which lead to a sanctionable outcome	375	174	194	368	250	Bigger is Better	★	-	-		Lorraine Langham	CLlr Southwood
RW 08d - Number of flytips reported on public land (large and small)	12,949	3,723	2408	6,131	6,000	Smaller is Better	●	-	-	The number of reported fly-tips is thought to have increased due to easier reporting mechanisms (Cleaner Brent App), and through improved reporting by Veolia operatives. A review of the Council's current approach to fly-tipping and enforcement- which puts forward a number of recommendations for the future- is being considered by Scrutiny Committee on 5/11/15, and an improvement action plan will then be prepared and implemented	Lorraine Langham	CLlr Southwood
NI 191 - Number of kilograms of residual household waste collected per household	534	130	118	248	240	Smaller is Better	●	138	LAPS (Q1 Provisional)	Brent's performance on residual waste tonnages reflects the current national picture, which is thought to be as a result of the improved financial climate. This is exacerbated in Brent by the significant level of development currently underway, which will see the growth in household numbers since the beginning of the contract exceed 7% in the coming year. Work is underway to develop a comprehensive engagement, communications and education campaign to improve recycling performance and reduce residual waste tonnages	Lorraine Langham	CLlr Southwood
NI 192 - Percentage of household waste sent for re-use, recycling and composting	39%	37%	42%	42%	45%	Bigger is Better	●	34.06	LAPS (Q1 Provisional)	As above, this performance is reflective of the London-wide (and national) picture, where recycling rates have plateaued over recent years; and further work is underway, in partnership with Veolia to improve performance through concerted communications and education campaigns and through continued promotion of the Council's recycling service	Lorraine Langham	CLlr Southwood
RW 08 - Average time taken to remove flytips (days)	New for 2015/16	0.65	0.71	0.68	1	Smaller is Better	★	-	-		Lorraine Langham	CLlr Southwood

## Better Place - Quarterly Measures

Better Place: Continue to reduce crime, especially violent crime, making people feel safe												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
Offences of Violence with Injury	2,778	694	707	1,401	1,389	Smaller is Better		-	-	Brent is currently 4.8% above the MOPAC target (31/03/2016). Violence with injury offences have been rising across London, demonstrated by the Metropolitan police currently 17.5% above the MOPAC target (31/03/2016).	Lorraine Langham	Cllr Denselow
Residential Burglary offences	2,457	438	419	857	976	Smaller is Better		-	-		Lorraine Langham	Cllr Denselow
Robbery offences	847	225	187	412	423	Smaller is Better		-	-		Lorraine Langham	Cllr Denselow
CST 09 - Theft of and from motor vehicles	2,063	658	582	1240	-	Contextual		-	-	Annual forecast of 2063 based on 2014/15 outturn. RAG status to be determined in Q4	Lorraine Langham	Cllr Denselow
CST 05 - Calls to the police for ASB	9,951	2,127	2,292	4,419	-	Contextual		-	-	Annual forecast of 9951 based on 2014/15 outturn. RAG status to be determined in Q4	Lorraine Langham	Cllr Denselow
CST 24 - Sanctioned Detection rate for domestic violence	37%	30.7%	32.2%	32.2%	-	Contextual		-	-	Annual forecast of 37% based on 2014/15 outturn. RAG status to be determined in Q4	Lorraine Langham	Cllr Denselow
Gang-related offences	43	15	27	42	-	Contextual		-	-	Annual forecast of 43 based on 2014/15 outturn. RAG status to be determined in Q4	Lorraine Langham	Cllr Denselow

Better Place: Continue to reduce crime, especially violent crime, making people feel safe												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
NI 019 - Reoffending rate for young offenders per cohort	43.7%	46%	45%	45%	42.8%	Smaller is Better		-	-	The binary rate of reoffending (45%) is slightly above target and remains challenging, being higher than the London and national averages. The number of young people reoffending is reducing as is the number of re-offences. However there are a number of young people who have offended who have complex needs.	Gail Tolley	Cllr Moher
BCST 05 - First time entrants to the Youth Justice System aged 10-17 per cohort	218	149	144	144	157	Smaller is Better		423	LGIinform 2013/14	There were four fewer FTEs compared to the twelve month period from January to December 2014 (the most recently available PNC dataset). The number of FTEs in the 12 month period ending March 2015 (144) is 160 less than those recorded in the 12 months ending in March 2012.	Gail Tolley	Cllr Moher

## Better Place - Quarterly Measures

Better Place: Increase the supply of affordable, good quality housing												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
HE 50 - New council homes planned	New for 2015/16	0	21	21	27	Bigger is Better		-	-	The planning application for a development comprising of 11 units has been submitted and is currently awaiting planning permission.	Andy Donald	Cllr McLennan
PR 16 - New homes securing planning permission within growth areas	1,833	417	No data provided	-	-	Bigger is Better	-	-	-		Andy Donald	Cllr McLennan
PR 18 - New affordable housing starts (GLA data)	333	0	0	0	300	Bigger is Better		-	-	Financial year 2015/16 there has been an observed slowdown in new affordable housing starts in LB Brent and across wider London (e.g. the GLA record only 635 new affordable housing starts across London to date this financial year, including only 34 new starts in the West London sub region). The slowdown is at least partly explained by significant uncertainty, including political uncertainty, surrounding the funding and financing of affordable housing and concurrent delays in new Registered Provider affordable housing programmes.	Andy Donald	Cllr McLennan
BHP 04 - % of properties with a valid gas certificate	56%	99.96%	100%	100%	100%	Bigger is Better		-	-		Andy Donald	Cllr McLennan
HE 33 - Dwellings improved through enforcement action	656	272	334	606	750	Bigger is Better		-	-	Over 50% of Year end target achieved in first two quarters.	Andy Donald	Cllr McLennan
HE 34 - Empty properties brought back into use	24	12	28	40	75	Bigger is Better		-	-	Properties being worked on in the supply pipe line indicate the year end target will be achieved.	Andy Donald	Cllr McLennan
HE 38 - Number of Mandatory HMOs licensed	161	246	313	313	220	Bigger is Better		-	-		Andy Donald	Cllr McLennan
HE 48 - Number of additional and selective dwellings licenced	1,699	3,624	4,150	4,150	3,780	Bigger is Better		-	-		Andy Donald	Cllr McLennan
BHP 05 - Average re-let time minor voids	55.7	45	32	37	27	Smaller is Better		-	-	Overall performance for quarter two is 32.2 days, within this we have seen a reduction from an average of 39.7 days in July, 34.5 days in August and finally 19.0 days in September. This marks a turning point in performance and BHP aim to maintain performance in September into the final two quarters of the year. To achieve this target BHP are enforcing strict four weeks notice periods and taking advantage of pre void periods where possible. The change in the housing allocations policy to make direct offers on all BHP properties to help reduce the pressures on temporary accommodation has also had a big impact on helping turn performance around, one of the main challenges to letting standard properties is the deadline constraints and 14 day advertising period of choice based lettings.	Andy Donald	Cllr McLennan
BHP 06 - Average re-let time major voids	73	66	57	62	75	Smaller is Better		-	-	BHP are on track to meet the year end target of 75 days with major lets. Of 26 major lets in the quarter, five did not meet the target of 75 days. Generally the condition these properties have been left in have meant that extensive works were required to bring them up to current lettable standard.	Andy Donald	Cllr McLennan

## Better Place - Monthly Measures

Better Place: Making sure that Brent is an attractive place to live with a pleasant, sustainable environment, clean streets and well-cared for parks and green spaces																
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Forecast YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
Parking driver compliance- PCNs issued: Parking contraventions	123,728	9,372	9,892	8,646	8,053	7,886	8,720	52,569	51,715	Contextual	■	-	-	Parking PCN issuance volumes are in line with expectations for the year to date.	Lorraine Langham	Clir Southwood
SS 33 - Parking driver compliance- PCNs issued: CCTV bus lane	11,362	462	641	630	675	336	678	3,422	2,360	Contextual	■	-	-	Bus Lane issuance volumes are in line with expectations for the year to date	Lorraine Langham	Clir Southwood
SS 34 - Parking driver compliance- PCNs issued: CCTV moving traffic	27,510	4,336	3,812	4,220	5,094	4,552	6,676	28,690	22,154	Contextual	■	-	-	Moving Traffic issuance volumes slightly exceed expectations for the year to date	Lorraine Langham	Clir Southwood
FIN EP 11 - Parking income: Car parks / Off street P&D	New for 2015/16	£43,269	£42,671	£43,013	£43,780	£43,266	£48,336	£264,336	£257,223	Contextual	■	-	-	Off-street income is in-line with expectation for the year to date	Lorraine Langham	Clir Southwood
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
Percentage of resident permits purchased online	New for 2015/16	78%	80%	76%	77%	79%	77%	78%	80%	Bigger is Better	●	-	-	Work underway to improve the guidance to customers which is published on the Brent website.	Lorraine Langham	Clir Southwood
Gulleys regularly cleared	New for 2015/16	90%	90%	94%	85%	92%	92%	92%	92%	Bigger is Better	★	-	-	The gully cleansing programme is measured cumulatively from April ; earlier in the year it was falling short of the target of 92% . Even if the gully machine is physically getting round the streets to the programme, gullies cleansing may not be possible out due to parked cars, jammed gully grates etc. Of course cleansing gullies is the important thing, so we agreed a "catch up" programme with the contractor to clean the gullies that had been missed the first time round. The progress (as measured by cumulative cleanses against programme) has improved and has now got back on track to the target 92%	Lorraine Langham	Clir Southwood




Better Place: Continue to reduce crime, especially violent crime, making people feel safe																
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
SSL 01 - % of street lighting working as planned	99.9%	99.95%	99.95%	99.95%	99.94%	99.95%	99.94%	99.95%	99.9%	Bigger is Better	★	-	-		Lorraine Langham	Clir Denselow



Better Place: Increase the supply of affordable, good quality housing																
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
HE 36 - Households in TA	3,162	3,161	3,135	3,081	3,067	3,042	3,025	3,025	-	Smaller is Better	-	-	-		Andy Donald	Clir McLennan
HE 55 - Households in non self contained B&B for more than 6 weeks	13	20	23	27	21	26	25	25	0	Smaller is Better	▲	-	-	Progress in clearing families who were in B&B for more than 6 weeks has been delayed due to an increase in acceptances caused by clearing the backlog.	Andy Donald	Clir McLennan
HE 54 - Number of households in B&B	303	338	307	271	231	229	214	214	120	Smaller is Better	▲	-	-	Focus on reducing the number of families in non self-contained B&B is being maintained in line with the Temporary Accommodation overspend plan.	Andy Donald	Clir McLennan
HE 31 - Accepted homeless	677	35	69	57	61	54	38	314	450	Smaller is Better	★	-	-	There was an increase in acceptances in October due to clearing a backlog of pending cases in B&B to facilitate move on. We still anticipate the outturn for the year to be on target.	Andy Donald	Clir McLennan

## Better Place - Monthly Measures

Better Place: Ensuring good quality, accessible arts and leisure facilities																
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
SP 10 - The overall number of wet and dry visits to Brent's sports centres	1,488,855	121,632	137,385	142,272	145,658	122,187	133,812	802,946	757,203	Bigger is Better	★	-	-		Lorraine Langham	Cllr Denselow
SP 07 - The overall number of swim visits to Brent's sports centres	520,550	46,330	48,473	48,448	52,014	47,702	48,354	291,321	265,105	Bigger is Better	★	-	-		Lorraine Langham	Cllr Denselow
The overall number of dry side visits to Brent's sports centre	968,305	75,302	88,912	93,824	93,644	74,485	85,458	511,625	492,098	Bigger is Better	★	-	-		Lorraine Langham	Cllr Denselow
LJB 07 - Number of library visits per 1,000 population	6,712	626	604	614	667	596	674	3,781	3,378	Bigger is Better	★	1191.88	LAPS (Q1) Provisional		Lorraine Langham	Cllr Denselow
LJB 10 - Number of items issued	1,021,180	84,228	86,161	82,538	94,089	93,602	92,332	532,950	548,273	Bigger is Better	★	-	-		Lorraine Langham	Cllr Denselow
LJB 15 - Percentage of reservations satisfied within 7 days	47%	40%	49%	55%	55%	58%	50%	51%	47%	Bigger is Better	★	-	-		Lorraine Langham	Cllr Denselow

## Better Locally - Quarterly Measures

Better Locally: Building community resilience and promoting citizenship												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
Number of people attending community action groups	New for 2015/16	tbc	tbc	tbc	tbc	Bigger is Better		-	-		Lorraine Langham	Cllr Denselow
CCE 21 - Number of people attending Brent Connects forums	New for 2015/16	145	72	217	tbc	Bigger is Better		-	-	Q2 figure reflects attendance at meetings which took place throughout the month of July.	Lorraine Langham	Cllr Denselow
Number of people volunteering in the borough	New for 2015/16	107	-	107	tbc	Bigger is Better		-	-	Data submitted one quarter in arrears	Lorraine Langham	Cllr Denselow

Better Locally: Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
BCS 11 - Percentage of telephone calls answered through the council's ACD system	87%	83%	81%	83%	90%	Bigger is Better		-	-	This represents Council-wide performance and as such improvement plans need to be developed within each department. Brent Customer Services are currently reviewing all teams receiving high volumes of telephone calls as part of the Community Access Strategy. These reviews will inform improvement plans which will seek to achieve channel shift and / or better management of call handling.	Lorraine Langham	Cllr Butt
Percentage of members enquiries responded to within 10 days	New for 2015/16	90%	97%	94%	100%	Bigger is Better		-	-	More emphasis is being put on departments to ensure member enquires are responded to within the set timescales.	Lorraine Langham	Cllr Pavey

## Better Locally - Monthly Measures

Better Locally: Building community resilience and promoting citizenship																
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
PAR 01 - Income to benefit the borough secured by local voluntary groups, with CVS support	£765,850	£15,000	£15,000	£15,000	£15,000	-	-	-	-	Bigger is Better	-	-	-	Data not yet available	Lorraine Langham	ClIr Denselow
PAR 04 - Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	53 (upto Q3 14/15)	24	24	36	26	24	26	160	-	Bigger is Better	-	-	-		Lorraine Langham	ClIr Denselow
Better Locally: Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs																
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
BCS 01 - Percentage of telephone calls answered by BCS	85.7%	81%	72%	81%	83%	85%	83%	81%	90%	Bigger is Better	▲	-	-	Performance has been impacted by three factors: changes resulting from the Care Act, the new Garden Waste service and the transitioning of telephone contact from BIBS to BCS. Improvement plans are in place, however increased demand is putting pressure on the Contact Centre and therefore improvements have not been fully achieved by the end of Q2 as expected.  The figure has been further affected by a Technical issue with the reporting function of the Automated Switchboard. The figure for Q1 is 86% when the Automated Switchboard is excluded.	Lorraine Langham	ClIr Butt
BCS 03 - Average customer waiting time in local offices (mins)	20	14	20	15	15	25	29	20	30	Smaller is Better	★	-	-		Lorraine Langham	ClIr Butt
RB 01 - Average days taken to process new benefit claims and change events	7.9	6.6	7.0	7.4	8.0	8.0	10.0	7.8	7.0	Smaller is Better	●	-	-	Performance year to date is 7.82 days at 1 October 2015. A range of actions are being taken to improve performance including greater analysis of cases being processed and why delays are occurring, better prioritisation of work, automating work types where this is achievable and policy reviews to support operational delivery. Alongside this, targeted quality checking is taking place to monitor processing of claims and changes of circumstances to ensure policies are being adhered to and any issues causing processing delays are being identified and acted upon. By November 2015 the impact of these actions will be evaluated and the end of year out-turn forecasted.	Lorraine Langham	ClIr Mashari
CMP 02 - Percentage of stage 1 complaints responded to within timescale	75%	81%	87%	85%	88%	84%	85%	85%	100%	Bigger is Better	▲	-	-	The response rate of BHP continues to raise concern. The complaints team is working closely with BHP to help assist resolving the issue of response times. The overall council response rate not including BHP is over 90%.	Lorraine Langham	ClIr Pavey
CMP 04 - Percentage of stage 2 complaints responded to within timescale	60%	89%	100%	86%	100%	100%	78%	92%	100%	Bigger is Better	●	-	-	The complaints team is continuing to review the methods by which performance is monitored with a view to achieving the set target by Q3.	Lorraine Langham	ClIr Pavey
Total number of complaints upheld / partially upheld	New for 2015/16	45	23	59	51	75	53	306	-	Contextual	■	-	-		Lorraine Langham	ClIr Pavey
Total number of complaints not upheld	New for 2015/16	49	30	52	59	47	42	279	-	Contextual	■	-	-		Lorraine Langham	ClIr Pavey
Total number of decisions made by the ombudsman on complaints investigated	New for 2015/16	5	0	3	7	4	4	23	-	Contextual	■	-	-		Lorraine Langham	ClIr Pavey
Total number of complaints upheld by the ombudsman	New for 2015/16	3	0	1	2	2	1	9	-	Contextual	■	-	-		Lorraine Langham	ClIr Pavey
FOI 02 - Percentage of FOI responded to within 20 working days	80%	91%	89%	90%	100%	100%	86%	93%	100%	Bigger is Better	●	86.34%	LAPS (Q1) Provisional	The trend is continuing to go in the right direction with Q2 showing an improved performance rate for FOIs responded to on time.	Lorraine Langham	ClIr Pavey
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	New for 2015/16	67%	80%	78%	69%	71%	64%	72%	80%	Bigger is Better	●	-	-	July – Sep: reason for performance below target – resources diverted to work on the Information Commissioner’s audit, which took place in September. Resources had to prepare for the audit in advance and post audit work.	Lorraine Langham	ClIr Pavey

## Better Ways - Quarterly Measures

Better Ways Of Working												
Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	96%	89%	95%	95%	95%	Bigger is Better	★	-	-		Lorraine Langham	Cllr Butt
Percentage of audit reports receiving substantial or better assurance rating	70%	33%	70%	33%	-	Contextual	■	-	-		Lorraine Langham	Cllr Pavey
Percentages of invoices paid on time	New for 15/16	79%	68%	74%	-	Bigger is Better	-	88.44%	LAPS (Q1) Provisional		Lorraine Langham	Cllr Pavey
HR 03 - % black and minority ethnic staff	66.7%	64.75%	64.78%	64.78%	58%	Plan is Better	★	-	-		Lorraine Langham	Cllr Pavey
HR04 - Percentage of black and minority ethnic staff (PO8 and above)	19%	26%	26%	26%	58%	Plan is Better	▲	-	-	A leadership development programme is being developed for staff at PO1 to PO8 which will be weighted in favour of BAME employees. CMT also approved the development of a local graduate scheme which should attract young BAME future leaders from the community.	Lorraine Langham	Cllr Pavey
HR 05 - % of female staff	69.62%	65.71%	65.71%	65.71%	50%	Contextual	■	-	-		Lorraine Langham	Cllr Pavey
HR06 - Percentage of female staff (PO8 and above)	61%	50%	50%	50%	50%	Plan is Better	★	-	-		Lorraine Langham	Cllr Pavey
HR 07 - % of disabled staff	11%	10%	10%	10%	14.5%	Plan is Better	▲	-	-	Some work has been done to clarify the definition of disability under the act which has helped increase the proportion of disabled staff. We are setting up a disability staff group which should also help improve performance in this area.	Lorraine Langham	Cllr Pavey
HR 08 - % of lesbian, gay and bisexual staff	3%	3%	3%	3%	5%	Plan is Better	▲	-	-	It is believed that there is under-reporting in this indicator. Staff will be encouraged at regular intervals to update their diversity data on Oracle.	Lorraine Langham	Cllr Pavey
HR12 - Average days sickness	5.0	1.0	1.0	1.0	1.25	Smaller is Better	★	-	-		Lorraine Langham	Cllr Pavey



## Better Ways - Monthly Measures

Better Ways Of Working																
Performance Indicator	14/15 Outturn	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
Percentage of Council Tax collected	95.60%	13.10%	21.91%	30.77%	39.97%	47.17%	56.47%	56.47%	56.37%	Bigger is Better	★	29.60%	LAPS (Q1) Provisional		Lorraine Langham	ClIr Pavey
RB 03 - Non-Domestic Business Rates (NNDR)	98.11%	10.55%	19.79%	29.06%	38.53%	46.95%	58.59%	58.59%	57.47%	Bigger is Better	★	31.20%	LAPS (Q1) Provisional		Lorraine Langham	ClIr Pavey
RB 04 - Value of CT/HB overpayments recovered	£5,848,983	£508,043	£1,191,106	£1,699,149	£2,252,790	£2,772,470	£3,391,973	£3,391,973	£3,120,637	Bigger is Better	★	-	-		Lorraine Langham	ClIr Pavey
RB 05 - Value of Council Tax arrears recovered	£2,110,897	£0	£242,767	£446,212	£281,508	£237,170	£299,445	£1,507,102	£1,350,000	Bigger is Better	★	-	-		Lorraine Langham	ClIr Pavey