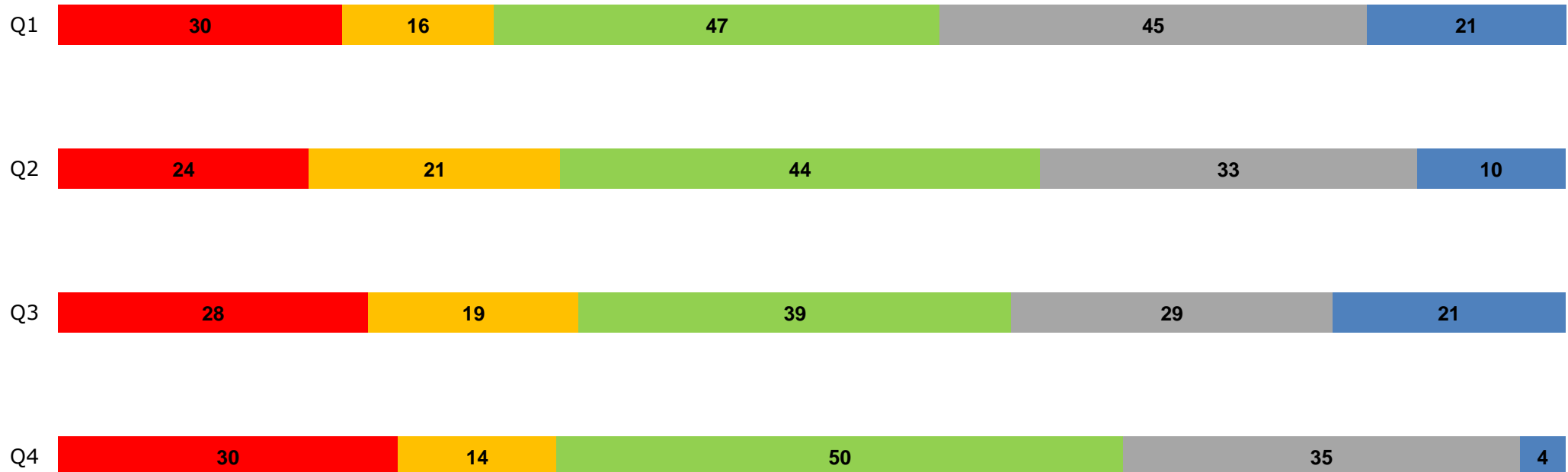


Cabinet - Corporate Performance Report June 2016

Borough Plan and Corporate Plan Performance Summary – Quarters 1 to 4 (Apr 2015 to Mar 2016)

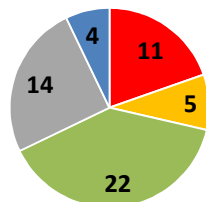
How did Brent perform?

Legend:

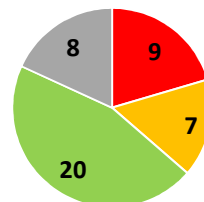


Quarter 4 – Performance summary of priorities

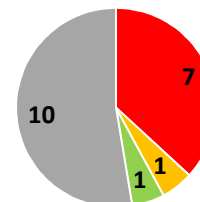
Better Lives



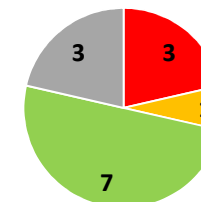
Better Place



Better Locally



Better Ways







Cabinet - Corporate Performance Report June 2016

Borough Plan and Corporate Plan Performance Report – Quarters 1 to 4 (April 2015 to March 2016)

Key for Performance Tables (all priorities)

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

Red		Greater than 5% outside target*
Amber		0.01% - 5% outside target*
Green		At target or exceeding target
Contextual		No target set
No data	-	Data not available

**please note some indicators are set at a 10% tolerance due to national requirement*

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Better Lives – Quarterly and Monthly Measures

Supporting local enterprise, generating jobs for local people and helping people into work and promoting fair pay

Regeneration

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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	£16,000	£67,000	£0	£83,000	£83,000	Bigger is Better	★	-	-		Lorraine Langham (Amar Dave)	Cllr McLennan (Cllr Butt)
PR 12 - Additional income generated by Building Control	£59,080	£8,500	£1,960	£13,540	£7,227	£31,227	£25,000	Bigger is Better	★	-	-		Lorraine Langham (Amar Dave)	Cllr McLennan (Cllr Pavey)
PR 21 - Additional income generated by Planning	New for 15/16	£0	£2,500	£5,000	n/a	n/a	£10,000	Bigger is Better	-	-	-		Lorraine Langham (Amar Dave)	Cllr McLennan (Cllr Mashari)

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	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%	25.0%	100.0%	0.0%	50.0%	75.0%	50.0%	100%	100%	100%	50.0%	n/a	70.0%	Bigger is Better	-	75.4%	LAPS Q4 (Provisional)	DCLG redefined these categories in July 2015, so it is not possible to produce an annual set of value statistics that can be compared to last years outturn. Performance in the last has been on target for majors but below targets for minors and other applications. This was due to an extended period of staff shortages which is hoped to be addresses in the very short term.	Lorraine Langham (Amar Dave)	Cllr McLennan (Cllr Mashari)
NI 157b - Percentage of minor applications determined in 8 weeks, or formally agreed period	54.2%	71.7%	58.1%	78.1%	92.7%	73.6%	88.7%	78.1%	78.4%	56.3%	68.8%	n/a	75.0%	Bigger is Better	-	73.7%	LAPS Q4 (Provisional)	DCLG redefined these categories in July 2015, so it is not possible to produce an annual set of value statistics that can be compared to last years outturn. Performance in the last has been on target for majors but below targets for minors and other applications. This was due to an extended period of staff shortages which is hoped to be addresses in the very short term.	Lorraine Langham (Amar Dave)	Cllr McLennan (Cllr Mashari)
NI 157c - Percentage of other applications determined in 8 weeks, or formally agreed period	76.9%	81.0%	84.2%	91.9%	89.4%	85.7%	83.6%	81.3%	82.7%	76.5%	60.0%	n/a	85.0%	Bigger is Better	-	79.7%	LAPS Q4 (Provisional)	DCLG redefined these categories in July 2015, so it is not possible to produce an annual set of value statistics that can be compared to last years outturn. Performance in the last has been on target for majors but below targets for minors and other applications. This was due to an extended period of staff shortages which is hoped to be addresses in the very short term.	Lorraine Langham (Amar Dave)	Cllr McLennan (Cllr Mashari)

Better Lives – Quarterly and Monthly Measures

Supporting local enterprise, generating jobs for local people and helping people into work and promoting fair pay

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
PP 24 - Conference and events income to the Civic Centre	New for 15/16	£64,646	£24,487	£88,382	£30,143	£18,892	£26,701	£22,778	12,390.60	44,404.57	26,450.84	£359,275	£300,000	Bigger is Better	★	-	-		Lorraine Langham (Amar Dave)	Cllr McLennan (Cllr Pavey)


Housing and Employment

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
HE 53 - Number of Overall Benefit Cap (OBC) impacted households in temporary accommodation	198	201	177	225	151	119	105	101	91	96	98	98	133	Smaller is Better	★	-	-		Phil Porter	Cllr McLennan (Cllr Farah)
HE 81 - Jobs - Wembley Works - Employment Outcomes	New for 15/16	22	18	6	0	9	13	7	20	13	15	123	120	Bigger is Better	★	-	-		Lorraine Langham (Amar Dave)	Cllr Mashari
HE 82 - Skills - Progression into Jobs - Outcomes	New for 15/16	-	-	-	-	-	-	0	4	1	0	5	154	Bigger is Better	▲	-	-	This is a new measure for Brent Start. A priority for the service will be to significantly improve these outcomes following the integration of employment and skills services. December was the first month tracking data. Going forward we will be looking at refining the method of data collection alongside the continuing process of integration	Lorraine Langham (Amar Dave)	Cllr Mashari
HE 84 - Priority Areas - TLR - Employment Outcomes	New for 15/16	-	0	1	2	7	5	7	8	8	7	45	40	Bigger is Better	★	-	-	It was discovered at the end of the financial year that the targets we were working to were the total, two year project lifespan targets and not just for a single year. With this in mind, TLR actually surpassed targets by a small margin.	Lorraine Langham (Amar Dave)	Cllr Mashari



Better Lives – Quarterly and Monthly Measures

Supporting local enterprise, generating jobs for local people and helping people into work and promoting fair pay

Housing and Employment continued

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
HE 83 - Earnings - LLW signups	New for 15/16	10	0	0	0	0	1	0	2	0	4	17	30	Bigger is Better		-	-	Ultimately, we achieved 17 accreditations but we also had a further 15 companies awaiting accreditation. A clear action plan is in place to engage employers, including schools, VCS, Brent's business base. We have put measures in place to improve, including resurrecting the LLW steering group; having more intensive face to face promotions; exploring promotion opportunities via Barclays bank; and working with procurement to identify leads.	Lorraine Langham (Amar Dave)	Cllr Mashari

Partnerships

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
Number of community assets transferred to the community	New for 15/16	0	0	0	1	1	-	Bigger is Better		-	-	The asset is the Welsh Harp education centre – Thames 21 have been providing an education service there since Jan 2016. Three other Brent assets have been the subject of successful expressions of interests, which Cabinet have authorised to market as CATs. The first to be marketed was Tenterden Pavilion and the recommendations following evaluation of bids is scheduled for the 27/06/16 Cabinet. The other two assets (Kilburn Cosmos Clubhouse and Northwick Park Pavilion) are expected to be marketed in June/July.	Peter Gadsdon	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%	100%	100%	Baseline year	Bigger is Better		-	-		Peter Gadsdon	Cllr Mashari (Cllr McLennan)

Better Lives – Quarterly and Monthly Measures

Making sure that our children and young people have access to the best education and training, achieve their potential and have the best start in life




Schools and Education

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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%	87%	91%	91%	90%	Bigger is Better	★	85% (Prim'y) 82% (2ndary)	LGIInform 2013/14 academic year		Gail Tolley	CLlr Moher (CLlr Mitchell-Murray)
EDC 05 - Number of primary schools that are judged good or outstanding by Ofsted	50	48	49	49	51	51	51	Bigger is Better	★	-	-		Gail Tolley	CLlr Moher (CLlr Mitchell-Murray)
EDC 06 - Number of secondary schools that are judged good or outstanding by Ofsted	9	9	9	10	10	10	11	Bigger is Better	●	-	-	No change from Q3.	Gail Tolley	CLlr Moher (CLlr Mitchell-Murray)
EDC 43 - Percentage of pupils attending Brent schools that are judged as being either good or outstanding	81%	79%	81%	85%	86%	86%	90%	Bigger is Better	●	74% (Prim'y) 81% (2ndary)	LGIInform 2013/14 academic year	The proportion of pupils educated in good and outstanding schools rose slightly in Q4 as three schools previously judged as requires improvement were judged good and one school went from inadequate to good.	Gail Tolley	CLlr Moher (CLlr Mitchell-Murray)
EDC 09 - Take up of the 2 year old Nursery Education Grant (%)	84%	54%	55%	70%	66%	66%	60%	Bigger is Better	★	-	-	Based on actual take-up for the quarter, which is consistent with what is reported to DfE (Department for Education). We are no longer reporting a cumulative figure for this.	Gail Tolley	CLlr Moher (CLlr Mitchell-Murray)
EDC 37 - No. of CYP applying for Reception and Years 1&2 (ages 4-6) not offered a school place w/in 4 weeks	13	22	0	0	0	0	0	Smaller is Better	★	158	LGIInform 2013/14 academic year		Gail Tolley	CLlr Moher (CLlr Mitchell-Murray)
EDC 38 - No. of CYP applying for Year 3, 4, 5 & 6 (ages 7-10) not offered a school place w/in 4 weeks	0	0	0	0	0	0	0	Smaller is Better	★	-	-		Gail Tolley	CLlr Moher (CLlr Mitchell-Murray)
EDC SEN 14 - Number of Brent children with EHCPs*/statements in a mainstream setting (*Education Health and Care Plans)	630	922	944	900	912	912	821	Bigger is Better	★	-	-	The target for this year has been set at 821 to reflect that more children and young people with SEND are educated in a mainstream setting which is more inclusive as compared to the previous year. Currently, 51% of children with statements/EHC plans are in Brent mainstream schools and 49% in Specialist provision. The figure also includes those placed in out-of-borough mainstream settings which had been omitted in previous years.	Gail Tolley	CLlr Moher (CLlr Mitchell-Murray)
EDC 39 - No. of CYP applying for Years 7, 8, 9, 10 & 11 (ages 11-16) not offered a school place w/in 4 weeks	1	0	0	3	2	2	0	Smaller is Better	▲	179	LGIInform 2013/14 academic year	In the first case the family arrived in Brent from Iran late last year. The 16 year-old child has no English and significant special educational needs which are being properly assessed to determine a suitable placement. In the second case there have been delays sourcing records from previous schools that would allow a suitable placement to be identified.	Gail Tolley	CLlr Moher (CLlr Mitchell-Murray)

Better Lives – Quarterly and Monthly Measures



Making sure that our children and young people have access to the best education and training, achieve their potential and have the best start in life

Schools and Education continued

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
RS PH 02 - % of residents that smoke starting 4 week quit smoking programme	New for 15/16	-	3%	3%	n/a	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. We will be undertaking promotion of the service linked to New Year. However, while the service is not achieving its ambitions in terms of reaching people, PH04 shows continued positive outcomes for those it does reach. Q4 not available until end of June.	Phil Porter	Cllr Hirani
RS PH 03 - % of residents that complete a health check as a proportion of those offered	80%	34%	65%	66%	69%	55%	50%	Bigger is Better		-	-		Phil Porter	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%	n/a	71%	50%	Bigger is Better		-	-	Q4 not available until end of June.	Phil Porter	Cllr Hirani

Enabling people to live healthier lives and reducing health inequalities

Public Health

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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%	8.8%	7.9%	7.1%	7.1%	9.34%	Bigger is Better		6.8	Public Health England	Brent performs slightly above the national average (6.8%). These figures are confirmed until the refresh of the data for 2015/16 which will take place in July 2016. In the meantime, end of year performance has been sent to every provider and will be discussed at the next round of contract management meetings scheduled for the end of June/early July. Action plans to improve performance will be required from each agency.	Phil Porter	Cllr Hirani
RS PH 02 - % of residents that smoke starting 4 week quit smoking programme	New for 15/16	-	3%	3%	n/a	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. We will be undertaking promotion of the service linked to New Year. However, while the service is not achieving its ambitions in terms of reaching people, PH04 shows continued positive outcomes for those it does reach. Q4 not available until end of June.	Phil Porter	Cllr Hirani

Better Lives – Quarterly and Monthly Measures

Enabling people to live healthier lives and reducing health inequalities

Public Health continued

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
RS PH 03 - % of residents that complete a health check as a proportion of those offered	80%	34%	65%	66%	69%	55%	50%	Bigger is Better	★	-	-		Phil Porter	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%	n/a	71%	50%	Bigger is Better	★	-	-	Q4 not available until end of June.	Phil Porter	Cllr Hirani

Supporting vulnerable people and families when they need it

Adult's Social Care

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	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%	14.0%	13.0%	13.0%	12.0%	11.0%	11.0%	10.0%	9.0%	8.0%	7.5%	7.5%	10%	Smaller is Better	★	-	-		Phil Porter	Cllr Hirani
ASCOF 2D The outcome of short-term services: sequel to service (REABLEMENT)	65.6%	62.6%	55.6%	58.8%	66.7%	67.6%	68.3%	60.2%	78.3%	77.5%	72.8%	64.2%	71.8%	Bigger is Better	▲	71.8%	NASCIS (2014/15)	The year-end outturn is 64.2% & has been calculated for the 12 month period as opposed to the throughput for the month. This is the value to compare against published results. Performance since January 2016 has been at 72.8% or above, which is above target. Practice has changed to offer Reablement to those clients that will benefit from it as opposed to being a default service to most cases.	Phil Porter	Cllr Hirani
ASCOF 1E - Proportion of adults with a learning disability in paid employment	1.8%	2.9%	1.0%	1.3%	1.5%	2.0%	2.1%	2.6%	2.8%	3.1%	2.9%	2.9%	7.7%	Bigger is Better	▲	8.0%	LAPS (Outturn 2014/5)	Work is underway to focus on this and the Learning Disability Team Manager is working with the Brent Council's Head of Employment and Skills to develop an action plan and set some clear targets to ensure a focus on assisting with accessing employment. Work is also ongoing to ensure that client electronic records are appropriately updated following an assessment or review.	Phil Porter	Cllr Hirani

Better Lives – Quarterly and Monthly Measures

Supporting vulnerable people and families when they need it








Adult's Social Care continued

Performance Indicator	14/15 Outturn	Apr- Jun 15	Jul-15	Aug- 15	Sep- 15	Oct- 15	Nov- 15	Dec- 15	Jan- 16	Feb- 16	Mar- 16	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
ASCOF 1F - Proportion of adults in contact with secondary mental health services in paid employment	7.4%	7.5%	7.5%	7.3%	7.2%	7.1%	7.0%	6.9%	7.0%	7.0%	7.4%	7.4%	5.5%	Bigger is Better	★	5.8%	LAPS (Outturn 2014/5)		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%	57.5%	19.6%	26.7%	29.4%	44.1%	49.4%	52.7%	54.0%	57.1%	69.2%	69.2%	66.8%	Bigger is Better	★	69.6%	LAPS (Outturn 2014/5)	The outturn for the year is significantly better than 2014/15. Work is ongoing to ensure that client electronic records are appropriately updated following an assessment or review.	Phil Porter	Cllr Hirani
ASCOF 1H - Proportion of adults in contact with secondary mental health services living independently, with or without support	84.2%	85.1%	85.6%	85.7%	86.1%	85.6%	85.2%	85.4%	85.4%	85.4%	85.4%	85.4%	77.8%	Bigger is Better	★	78.7%	LAPS (Outturn 2014/5)		Phil Porter	Cllr Hirani
ASCOF 1C (2A) - Proportion of people who use services that receive a direct payment	16.6%	18.3%	18.8%	19.2%	19.1%	23.0%	22.8%	21.6%	22.7%	22.5%	21.5%	21.5%	26.7%	Bigger is Better	▲	26.7%	LAPS (Outturn 2014/5)	A project worker has been employed to investigate Adult Social Care's offer and to recommend improvements in respect of worker practice and the development of local services. Please note: this data is provisional as of 10/06/16	Phil Porter	Cllr Hirani
Number of admissions to residential & nursing care homes, 18-64	14	3	1	1	1	1	0	1	0	1	1	10	-	Contextual	■	-	-		Phil Porter	Cllr Hirani
No. of admissions to residential & nursing care homes, 65+	92	25	19	5	3	4	5	7	14	4	7	92	-	Contextual	■	-	-		Phil Porter	Cllr Hirani
Proportion of residents with dementia in a care home	36.0%	39.4%	42.6%	43.7%	39.3%	39.9%	40.5%	41.0%	40.0%	39.6%	39.4%	39.4%	-	Contextual	■	-	-		Phil Porter	Cllr Hirani
ASCOF 2C (2) Delayed transfers of care from hospital attributable to adult social care, per 100,000 of population	4.1	6.3	4.5	2.8	3.6	5.7	6.1	9.3	8.9	7.3	7.7	6.2	2.5	Smaller is Better	▲	3.4	LAPS (Outturn 2014/5)	Performance for March is disappointing. An investigation is ongoing to identify and rectify delays that are reported to NHS England that have not been notified to the Council or which are in dispute.	Phil Porter	Cllr Hirani
ASC LPI 23 - Number of assessments & reviews of carers	224	99	71	57	45	48	31	51	68	71	57	57	-	Contextual	■	-	-		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	44.1%	35.7%	36.5%	36.3%	38.0%	36.0%	38.0%	37.0%	32.5%	22.1%	36.6%	Baseline year	Contextual	■	-	-		Phil Porter	Cllr Hirani

Better Lives – Quarterly and Monthly Measures

Supporting vulnerable people and families when they need it


Children's Social Care






Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
CSE 01 - The number of Child Sexual Exploitation suspicions	New for 15/16	10	58	39	36	36	-	-		-	-	This is a rolling 12 month figure. Source: Metropolitan Police	Lorraine Langham (Amar Dave)	Cllr Denselow (Cllr Pavey)
CSE 02 - The number of Child Sexual Exploitation related crimes	New for 15/16	10	17	20	22	22	-	-		-	-	This is a rolling 12 month figure. Source: Metropolitan Police	Lorraine Langham (Amar Dave)	Cllr Denselow (Cllr Pavey)
CSE 03 - The number of Child Sexual Exploitation disruptions	New for 15/16	4	23	22	10	10	-	-		-	-	This is a rolling 12 month figure. Source: Metropolitan Police	Lorraine Langham (Amar Dave)	Cllr Denselow (Cllr Pavey)
CSE 04 - The number of detections (Child Sexual Exploitation flagged)	New for 15/16	1	5	9	8	8	-	-		-	-	This is a rolling 12 month figure. Source: Metropolitan Police	Lorraine Langham (Amar Dave)	Cllr Denselow (Cllr Pavey)
NI 148 - Percentage of care leavers in education, employment or training	54.5%	37%	55%	45%	75%	75%	58%	Bigger is Better		52.4%	Brent Data Annex - OFSTED 2013/14		Gail Tolley	Cllr Moher (Cllr Mitchell-Murray)
CSC MT 67 - Percentage of Looked After Children placed with foster carers	75%	75%	72%	70%	71%	71%	75%	Bigger is Better		75.6%	Brent Data Annex - OFSTED 2013/14	The most recent reporting period has continued to see an increase in unaccompanied asylum seeking children (UASC) approaching the borough for support. There were 64 UASC in the Local Authority's care as at 31st March 2016, compared to 58 at 31st December 2015. The proportion of all Looked After Children who are UASC is now 19%, compared to 14.8% in April 2015. A greater number and proportion of LAC are now residing in semi-independent accommodation - an increase of 10% to 16% from April 2015 to March 2016. This reflects the older age range of young people entering the care system within Brent.	Gail Tolley	Cllr Moher (Cllr Mitchell-Murray)
CSC MT 60 - Percentage of social workers on a permanent contract	52%	58%	66%	64%	68%	68%	75%	Bigger is Better		-	-	The work with TMP (Brent's newly appointed recruitment partner for social care) is underway. The campaign started at the beginning of May with the all new approach. Due to the timeframes for this it will probably not begin to deliver in any significant numbers until Q3 2016/17.	Gail Tolley	Cllr Moher (Cllr Mitchell-Murray)

Better Lives – Quarterly and Monthly Measures

Supporting vulnerable people and families when they need it

Children's Social Care continued

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
CSC MT 79 Percentage of Looked After Children with an up to date Personal Education Plan	87%	94.8%	72%	83%	69%	69%	100%	Bigger is Better		-	-	<p>85% of LAC have a PEP in place for the academic year 2015/16. The 15% who do not chiefly comprised UASs whose PEPs take longer to put in place because of delays with age assessments.</p> <p>PEPs should be reviewed termly and currently only 69% of PEPs were reviewed in the Spring Term 2016. A number of planned PEP review meetings did not take place in a particularly short Spring Term and were not rearranged to take place before the end of March. For some that did take place documentation was not uploaded by the school and/or social worker. However this does not mean that progress against previous targets was not reviewed and evaluated or that revised targets were not set. More PEP meetings are taking place this month and the Virtual School expects the completion rate to have significantly improved by the end of the first half of the Summer Term. This target has been reported to and challenged by the Corporate Parenting Committee which will continue to monitor and expect rapid recovery/improvement.</p>	Gail Tolley	Cllr Moher (Cllr Mitchell-Murray)

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	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	33.0%	32.6%	32.4%	30.9%	30.0%	30.0%	30.0%	29.0%	30.06	30.4	31.0%	31.0%	-	Contextual		-	-		Gail Tolley	Cllr Moher (Cllr Mitchell-Murray)
CSC MT 65 - Percentage of Looked After Children placed with independent fostering agencies	26.0%	25.0%	27.4%	29.0%	28.0%	27.0%	26.0%	25.0%	25.2%	26.2%	26.0%	26.0%	-	Contextual		-	-		Gail Tolley	Cllr Moher (Cllr Mitchell-Murray)
CSC MT 34 - Percentage of Looked After Children placed with relatives and friends	16.0%	17.4%	15.2%	14.2%	14.0%	15.0%	14.0%	15.0%	14.4%	13.5 %	13.0%	13.0%	-	Contextual		-	-		Gail Tolley	Cllr Moher (Cllr Mitchell-Murray)
CSC ADOPT 07 - Average days between a child entering care and moving in with its adoptive family, for those adopted	544	515	515	496	496	496	496	496	494	494	494	494	550	Smaller is Better		11.80%	Brent Data Annex - OFSTED 2013/15		Gail Tolley	Cllr Moher (Cllr Mitchell-Murray)
NI 062 - Stability of placements of Looked After Children: 3 or more placement moves (%)	13.5%	0.8%	3.0%	4.0%	5.2%	6.8%	7.3%	8.2%	9.5%	10.8%	12.5%	12.5%	13.0%	Smaller is Better		-	-		Gail Tolley	Cllr Moher (Cllr Mitchell-Murray)

Better Place – Quarterly and Monthly Measures

Making sure Brent is an attractive place to live with a pleasant, sustainable environment, clean streets and well cared for parks and green spaces



Public Realm and Highways







Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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%	5%	5%	6%	Smaller is Better	★	4.2%	LAPS Q4 (Provisional)		Lorraine Langham (Amar Dave)	Cllr Southwood
NI 195c - Percentage of sites with unacceptable levels of graffiti	New for 2015/16	3%	2%	1%	2%	2%	3%	Smaller is Better	★	2.7%	LAPS Q4 (Provisional)		Lorraine Langham (Amar Dave)	Cllr Southwood
RW 05 - Tonnes of municipal waste sent to landfill	68,787	17,017	17,017	17,519	16,798	68,351	55,680	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 (Amar Dave)	Cllr Southwood
RW 18 - Number of waste enforcement cases investigated which lead to a non sanctionable outcome	527	170	158	98	102	528	550	Bigger is Better	●	-	-	The missed 'non sanctionable' target reflects a higher proportion of sanctionable cases where action has been taken	Lorraine Langham (Amar Dave)	Cllr Southwood
RW 19 - Number of waste enforcement cases investigated which lead to a sanctionable outcome	375	174	194	143	119	630	500	Bigger is Better	★	-	-		Lorraine Langham (Amar Dave)	Cllr Southwood
RW 08d - Number of flytips reported on public land (large and small)	12,949	3,723	2,408	3,409	3,657	13,197	12,000	Smaller is Better	▲	-	-	Due to higher resident awareness through campaigns such as "Love Where You Live", we are continuing to see a high number of fly tips reported across the borough. It should be noted that this does not mean that the actual number of fly tipping incidents have increased, just what is reported as fly tipping. An improvement action plan approved by the scrutiny committee to reduce fly tipping (illegal rubbish dumping) has now been implemented; we are promoting the "Love Where You Live" campaign, implementing uniformed litter patrols from 13th June 2016, issuing Fixed Penalty Notices (FPNs) for littering offences and using CCTV wherever possible to identify offenders of fly tipping and littering.	Lorraine Langham (Amar Dave)	Cllr Southwood
NI 191 - Number of kilograms of residual household waste collected per household	534	130	118	117	114	479	480	Smaller is Better	★	527.1	LAPS Q4 (Provisional)		Lorraine Langham (Amar Dave)	Cllr Southwood

Better Place – Quarterly and Monthly Measures

Making sure Brent is an attractive place to live with a pleasant, sustainable environment, clean streets and well cared for parks and green spaces

Public Realm and Highways continued









Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
NI 192 - Percentage of household waste sent for re-use, recycling and composting	39%	37%	42%	42%	39%	40%	45%	Bigger is Better		30.8%	LAPS Q4 (Provisional)	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 (Amar Dave)	Cllr Southwood
RW 08 - Average time taken to remove flytips (days)	New for 2015/16	0.65	0.71	0.81	0.78	0.74	1	Smaller is Better		-	-		Lorraine Langham (Amar Dave)	Cllr Southwood

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	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	27,910	8,053	7,916	8,787	9,207	7,404	7,364	7,857	7,210	8,013	99,721	101,016	Contextual		-	-	CEO performance was in line with expectation. Parking CCTV under-performed; almost all activity was banned by the 2015 Deregulation Act.	Lorraine Langham (Amar Dave)	Cllr Southwood
SS 33 - Parking driver compliance- PCNs issued: CCTV bus lane	11,362	1,733	675	336	678	804	1,018	1,028	684	625	789	8,370	5,441	Contextual		-	-	Bus lane PCNs declined from 14/15 due to increased compliance	Lorraine Langham (Amar Dave)	Cllr Southwood
SS 34 - Parking driver compliance- PCNs issued: CCTV moving traffic	27,510	12,368	5,094	4,549	6,677	9,210	8,220	7,402	7,131	6,707	6,632	73,990	51,070	Contextual		-	-	Issuance volumes have exceeded expectations for the year	Lorraine Langham (Amar Dave)	Cllr Southwood
FIN EP 11 - Parking income: Car parks / Off street P&D	£488,283	£128,954	£43,780	£43,266	£48,336	£42,552	£42,799	£38,030	£36,052	£37,590	£37,777	£499,137	£533,946	Contextual		-	-	Income below expectations for the year. Performance on season tickets and event day tickets has not met expectations.	Lorraine Langham (Amar Dave)	Cllr Southwood
Percentage of resident permits purchased online	New for 2015/16	78.0%	77%	79%	77%	77%	79%	77%	83%	77%	77%	78%	80%	Bigger is Better		-	-	Brent website content improved in Dec 2015.	Lorraine Langham (Amar Dave)	Cllr Southwood
Gulleys regularly cleared	New for 2015/16	91.0%	85%	92%	92%	99%	94%	97%	100%	100%	99%	94%	92%	Bigger is Better		-	-		Lorraine Langham (Amar Dave)	Cllr Southwood

Better Place – Quarterly and Monthly Measures

Continue to reduce crime, especially violent crime, making people feel safe

Community Protection

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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	742	734	2,887	2,778	Smaller is Better		-	-	Brent is continuing to see an upward trend for violence with injury which has the borough on a current 0.6% increase in offences on the current 12 month rolling average. London as a whole is currently experiencing a 7% increase in offences on a 12 month rolling average.	Lorraine Langham (Amar Dave)	CLlr Denselow (CLlr Pavey)
Residential Burglary offences	2,457	438	419	627	509	1,993	1,952	Smaller is Better		-	-	Brent has generally experienced a period of below average burglary levels in the last 24 months. The recent upward trend in burglary has seen the figures come into line with the long term average for the borough.	Lorraine Langham (Amar Dave)	CLlr Denselow (CLlr Pavey)
Robbery offences	847	225	187	292	260	964	846	Smaller is Better		-	-	Brent has experienced a temporary rise in Robbery offences from August 2015. The current trend from in Q4 appears to be of a downward nature. We will continue to work with the police in supporting initiatives and education to lower crime rates across the borough. However, this measure is not within the remit of Brent Council or the Community Protection team and therefore cannot provide actual actions to improve its performance. We will be reporting on more Community Protection specific measures from Q1 2016/17.	Lorraine Langham (Amar Dave)	CLlr Denselow (CLlr Pavey)
CST 09 - Theft of and from motor vehicles	2,063	658	582	822	576	2,638	-	Contextual		-	-		Lorraine Langham (Amar Dave)	CLlr Denselow (CLlr Pavey)
CST 05 - Calls to the police for ASB	9,038	2,127	2,292	2074	1,761	8,254	-	Contextual		-	-		Lorraine Langham (Amar Dave)	CLlr Denselow (CLlr Pavey)
CST 24 - Sanctioned Detection rate for domestic violence	37%	30.7%	32.2%	34.1%	36.10%	36.10%	-	Contextual		-	-		Lorraine Langham (Amar Dave)	CLlr Denselow (CLlr Pavey)
Gang-related offences	43	15	27	5	11	58	-	Contextual		-	-		Lorraine Langham (Amar Dave)	CLlr Denselow (CLlr Pavey)
NI 019 - Reoffending rate for young offenders per cohort	43.7%	46%	45%	45%	41%	41%	43.2%	Smaller is Better		-	-	The binary rate of reoffending is within the target. The number of young people reoffending is reducing as is the number of re-offences. There are still a number of young people who have offended who present high levels of risk and vulnerability.	Gail Tolley	CLlr Moher (CLlr Mitchell-Murray)
BCST 05 - First time entrants to the Youth Justice System aged 10-17 per cohort	218	149	144	131	119	119	157 (annual)	Smaller is Better		423	LGIInform 2013/14	The number of FTEs in the latest Youth Justice Board reporting period (October 2014-September 2015) is 119. This is the 4th consecutive reporting period where the number of FTEs has decreased.	Gail Tolley	CLlr Moher (CLlr Mitchell-Murray)

Better Place – Quarterly and Monthly Measures

Continue to reduce crime, especially violent crime, making people feel safe

Community Protection continued

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	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%	99.94%	99.95%	99.94%	99.93%	99.94%	99.92%	99.92%	99.92%	99.94%	99.94%	99.90%	Bigger is Better	★	-	-		Lorraine Langham (Amar Dave)	Cllr Denselow (Cllr Southwood)

Increase the supply of affordable, good quality housing




Housing and Growth




Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
PR 16 - New homes securing planning permission within growth areas	1,833	417	12	67	24	520	1000	Bigger is Better	▲	-	-	Consistent with the fluctuations in the delivery anticipated related to major regeneration schemes no significant major permissions have been granted in this quarter. The output this quarter primarily consists of small scale conversion and change of use applications. There is likely to be a significant upturn in permission activity in the next quarter as a number of major applications are pending decision.	Lorraine Langham (Amar Dave)	Cllr McLennan (Cllr Mashari)
PR 18 - New affordable housing starts (GLA data)	333	0	0	59	37	96	300	Bigger is Better	▲	-	-	In financial year 2015/16 there has been an observed slowdown in new affordable housing starts due to significant uncertainty surrounding the funding and financing of affordable housing, as well as cyclical factors. In 2015/16 GLA recorded affordable housing starts across London fell 23% and across West London 37% versus 2014/15 figures. In LB Brent new starts from Registered Providers have declined as land banks have been exhausted to deliver against the 2011-15 Affordable Housing programme. Another factor has been slippage in the council-led South Kilburn Estate regeneration programme, where at least one large site anticipated to start on site in 2015/16 has not done so.	Lorraine Langham (Amar Dave)	Cllr McLennan (Cllr Mashari)
HE 33 - Dwellings improved through enforcement action	656	300	354	359	268	1,281	1,000	Bigger is Better	★	-	-	It should be noted that figures may vary over the course of the year due to their extraction from a live system	Phil Porter	Cllr McLennan (Cllr Farah)
HE 34 - Empty properties brought back into use	24	13	34	11	43	101	100	Bigger is Better	★	-	-		Phil Porter	Cllr McLennan (Cllr Farah)
HE 38 - Number of Mandatory HMOs licensed	161	246	313	340	390	390	300	Bigger is Better	★	-	-	Outturn figure for 2014/15 is different to that published last year due to a change in indicator definition.	Phil Porter	Cllr McLennan (Cllr Farah)
HE 48 - Number of additional and selective dwellings licenced	1,669	3,624	4,150	4,452	4,767	4,767	8,000	Bigger is Better	▲	-	-	Applications for licences have slowed down over the last quarter although 100% of predicted selective licences have now been issued. More needs to be done in order to encourage the owners of HMOs to apply for a licence. Outturn figure for 2014/15 is different to that published last year due to a change in indicator definition.	Phil Porter	Cllr McLennan (Cllr Farah)

Better Place – Quarterly and Monthly Measures

Increase the supply of affordable, good quality housing

Housing and Growth continued

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
BHP 04 - % of properties with a valid gas certificate	56%	99.96%	100%	99.96%	99.99%	99.99%	100%	Bigger is Better		-	-	Annual Renewal dates were met on all properties in March. Certificates on two properties were not renewed on time in quarter four. Gas safety certificates are issued successfully to around 60 properties per day; however there are occasions where there are a high number of properties where customer engagement is required to gain access to the property.	Phil Porter	Cllr McLennan (Cllr Farah)
BHP 05 - Average re-let time minor voids	55.7	45	32	22	25.6	30.7	27	Smaller is Better		-	-	From July 2015 the BHP voids team, lettings team and the council's Housing Allocations have worked hard to maintain standards and deal with any blockages to be able to achieve a steady decline in the standard void turnaround time for 2015/16. Efforts by these teams have reduced standard void turnaround time by 25 days in comparison to last year's figure. Although the year-end target of 27 days was not met coming in at 30.7 days, BHP is in a much better position to deliver for the council in 2016/17. Timeliness of initial works inspections and the constraints of the Locata advertising system are some of the main concerns for 2016/17 delivery. BHP and Brent Council are now jointly looking at lesson learned, systems and processes with a view to improve throughout 2016/17. BHP is looking at best practice in other providers to gain insight into how to further streamline the turnaround process.	Phil Porter	Cllr McLennan (Cllr Farah)
BHP 06 - Average re-let time major voids	73	66	57	57	54.9	59	75	Smaller is Better		-	-		Phil Porter	Cllr McLennan (Cllr Farah)

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
HE 36 - Households in TA	3,162	9,377	3,067	3,042	3,025	2,297	2,978	2,945	2,937	2,942	2,933	2,933	3,040	Smaller is Better		-	-		Phil Porter	Cllr McLennan (Cllr Farah)
HE 55 - Households in non self contained B&B for more than 6 weeks	13	70	21	26	25	25	21	15	3	0	2	2	0	Smaller is Better		-	-	The overall number of households living in non self contained B&B has now been reduced to under 30, of whom 2 have been living in the accommodation for > 6 weeks, due to specific operational issues.	Phil Porter	Cllr McLennan (Cllr Farah)
HE 54 - Number of households in B&B	303	916	231	229	214	194	158	119	110	124	124	124	120	Smaller is Better		-	-		Phil Porter	Cllr McLennan (Cllr Farah)

Better Place – Quarterly and Monthly Measures

Increase the supply of affordable, good quality housing

Housing and Growth continued

Performance Indicator	14/15 Outturn	Apr- Jun 15	Jul-15	Aug- 15	Sep- 15	Oct- 15	Nov- 15	Dec- 15	Jan- 16	Feb- 16	Mar- 16	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
HE 31 - Accepted homeless	677	161	75	52	52	93	63	68	49	51	61	745	450	Smaller is Better	▲	-	-	Although the target for the outturn homelessness acceptance figure for 2015/16 was not met, there has been an overall decrease in the number of homeless households from the previous year, bucking the London trend where homelessness acceptances are rising.	Phil Porter	Cllr McLennan (Cllr Farah)


Ensuring good quality, accessible arts and leisure facilities

Sports and Culture

Performance Indicator	14/15 Outturn	Apr- Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar- 16	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	398,999	144,208	122,237	133,812	141,697	139,855	112,584	136,012	136,339	135,045	1,600,785	1,488,855	Bigger is Better	★	-	-		Phil Porter	Cllr Denselow (Cllr Hirani)
SP 07 - The overall number of swim visits to Brent's sports centres	520,550	143,251	52,014	47,702	48,354	51,178	49,243	37,862	44,571	46,087	46,352	566,614	520,550	Bigger is Better	★	-	-		Phil Porter	Cllr Denselow (Cllr Hirani)
The overall number of dry side visits to Brent's sports centres	968,305	255,748	92,194	74,535	85,458	90,519	90,612	74,722	91,441	90,252	88,693	1,034,171	968,305	Bigger is Better	★	-	-		Phil Porter	Cllr Denselow (Cllr Hirani)
LIB 07 - Number of library visits per 1,000 population	6,712	1,824	660	589	667	696	628	543	600	646	642	7,496	6,875	Bigger is Better	★	5572	LAPS Q4 (Provisional)		Phil Porter	Cllr Denselow (Cllr Pavey)
LIB 15 - Percentage of reservations satisfied within 7 days	45%	48%	55%	58%	50%	60%	57%	51%	58%	55%	46%	53%	47%	Bigger is Better	★	-	-		Phil Porter	Cllr Denselow (Cllr Pavey)

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture continued



Performance Indicator	14/15 Outturn	Apr- Jun 15	Jul-15	Aug- 15	Sep- 15	Oct- 15	Nov- 15	Dec- 15	Jan- 16	Feb- 16	Mar- 16	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
LIB 10 - Number of items issued	1,021,180	253,086	94,101	93,602	92,332	94,834	88,093	83,804	87,257	82,290	89,684	1,059,083	1,124,383	Bigger is Better		-	-	<p>Unfortunately we have fallen below the challenging target of an 10% rise in issues in 2015/16, although we are continuing to buck the downward national and London wide trend of decreasing issues (with overall issues rising by 4% compared to last year).</p> <p>We had two unforeseen challenges which had big impacts on missing our targets. Kilburn library had a fire in January which led to a week fully closed and knocked out our IT infrastructure in the library for 9 weeks. This resulted in a large drop in customer use with an estimated 40% loss of issues (based on performance from quarters 1,2 & 3).</p> <p>The other big challenge was the opening of Willesden Green Library. This opened a month later than originally forecast in the targets and has opened with less onsite services than envisioned (with many vacant spaces available). This has meant fewer customers using the centre than we anticipated. Although growth has been steady month on month with use more than double that of the temporary libraries it replaced.</p> <p>A positive change in customer behaviour is also noted with increasing issues for online downloads (e-books & magazines), phone and online renewals as customers discover new ways of interacting with our services.</p>	Phil Porter	Cllr Denselow (Cllr Pavey)

Better Locally – Quarterly and Monthly Measures

Building community resilience and promoting citizenship


Partnership Working

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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	0	0	0	0	0	-	Bigger is Better		-	-	We need to change this KPI as people won't be attending as not groups in the traditional sense. Workshops have been held with councillors in the three pilot areas.	Peter Gadson	Cllr Denslow (Cllr McLennan)
CCE 21 - Number of people attending Brent Connects forums	New for 2015/16	145	72	229	247	693	-	Bigger is Better		-	-		Peter Gadson	Cllr Denslow (Cllr McLennan)
Number of people registered as volunteers	New for 2015/16	5	157	155	214	531	-	Bigger is Better		-	-		Peter Gadson	Cllr Denslow (Cllr McLennan)
Number of people successfully placed and volunteering	New for 2015/16	-	13	24	16	53	-	Bigger is Better		-	-	This figure relates to those who have responded to follow up calls. The follow up is done three months after matches were made with volunteer and organisation.	Peter Gadson	Cllr Denslow (Cllr McLennan)

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	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	£45,000	£15,000	£101,666	£101,666	£101,666	-	-	£381,547	£381,547	£381,547	£1,509,639	-	Bigger is Better		-	-		Peter Gadson	Cllr Denslow (Cllr McLennan)
PAR 04 - Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	53 (up to Q3 14/15)	84	26	24	26	21	20	20	31	31	31	314	-	Bigger is Better		-	-		Peter Gadson	Cllr Denslow (Cllr McLennan)

Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs

Internal Business

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
Percentage of members enquiries responded to within 10 days	New for 2015/16	90%	97%	97%	98%	96%	100%	Bigger is Better		-	-	More emphasis has being put on departments to ensure member enquires are responded to within the set timescales.	Peter Gadson	Cllr Pavey (Cllr Butt)

Better Locally – Quarterly and Monthly Measures

Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs

Internal Business continued

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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%	93%	80%	83%	90%	Bigger is Better	▲	-	-	<p>Key hot spots which have impacted on call answering performance are the Benefits telephone team and the ASC team in the Contact centre.</p> <p>Benefits telephone performance has been impacted by high vacancy rates that are now being addressed and additional resource requirements needed during the testing stage of the new customer portal. Channel shift plans are now in progress and these are aimed at reducing levels of customer contact and should mitigate the difficulties being experienced.</p> <p>The ASC contact team has experienced exceptionally high levels of work arising from the implementation of the Care Act and has experienced capacity shortfalls arising from vacancies and sickness. The vacancies are largely filled with plans to have all filled by March and sickness rates have been brought down.</p> <p>BCS are unable to provide commentary for all teams. Teams who are outside BCS will provide their own commentary as of April 16. The teams outside of BCS who are below 90% can be broadly summarised as follows: Housing Options 46%, Registrars 65%, Hospital Discharge Team 67%, BIBS 74%, Rehousing 81%, Children's Services 82%, Finance 87%, Brent MASH 89%</p>	Stephen Hughes (Althea Loderick)	Cllr Butt (Cllr Pavey)

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	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%	78%	83%	85%	83%	84%	84%	82%	84%	84%	81%	82%	90%	Bigger is Better	▲	-	-	<p>Although the overall target of 90% has not been met, there are a number of teams that are achieving answer rates at or above this level. Teams requiring improvement are Benefits, Council Tax and Adult's Social Care. All of these teams have improvement plans in place and direction of travel is encouraging. Most significantly, recruitment plans are now in progress to address some of the resourcing issues that have contributed to the team's ability to achieve 90%. The Customer Promise Scorecard and the re-launch of the Customer Promise are supporting improved awareness of the impact of call answering performance.</p>	Stephen Hughes (Althea Loderick)	Cllr Butt (Cllr Pavey)

Better Locally – Quarterly and Monthly Measures

Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs

Internal Business continued

Performance Indicator	14/15 Outturn	Apr- Jun 15	Jul-15	Aug- 15	Sep- 15	Oct- 15	Nov- 15	Dec- 15	Jan- 16	Feb- 16	Mar- 16	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
BCS 03 - Average customer waiting time in local offices (mins)	20	16	29	25	29	22	28	20	26	23	23	23	30	Smaller is Better	★	-	-		Stephen Hughes (Althea Loderick)	Cllr Butt (Cllr Pavey)
RB 01 - Average days taken to process new benefit claims and change events	7.9	7	8.0	8.0	10.0	9.0	9.0	9.0	10.1	6.1	6.3	8.3	7.0	Smaller is Better	▲	-	-	An improvement plan was implemented during 2015/16 to address the issues that have been impacting on processing times. This has been successful and has resulted in reduced processing times for February and March, and our final outturn for the year of 8.32 days which is significantly better than originally forecast. Resourcing issues are being addressed through recruitment with 15 new starters now in training and all vacancies covered.	Stephen Hughes (Althea Loderick)	Cllr Mashari (Cllr Pavey)
CMP 02 - Percentage of stage 1 complaints responded to within timescale	75%	84%	88%	84%	85%	88%	79%	90%	91%	99%	93%	88%	100%	Bigger is Better	▲	-	-	The overall % for Q4 has increased in comparison to the previous quarters this year. A change in complaints handling procedures has helped increase our response rates and we hope to continue this upward trend in 2016/17.	Peter Gadson	Cllr Pavey (Cllr McLennan)
CMP 04 - Percentage of stage 2 complaints responded to within timescale	60%	92%	100%	100%	78%	69%	89%	95%	57%	71%	64%	83%	100%	Bigger is Better	▲	-	-	A change in complaints handling procedures has helped increase our response rates this year and we hope to continue this upward trend in 2016/17	Peter Gadson	Cllr Pavey (Cllr McLennan)
Total number of complaints upheld / partially upheld	New for 2015/16	127	51	75	53	67	88	47	37	29	26	398	-	Contextual	■	-	-		Peter Gadson	Cllr Pavey (Cllr McLennan)
Total number of complaints not upheld	New for 2015/16	131	59	47	42	64	73	63	30	30	40	379	-	Contextual	■	-	-		Peter Gadson	Cllr Pavey (Cllr McLennan)

Better Locally – Quarterly and Monthly Measures

Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs




Internal Business continued

Performance Indicator	14/15 Outturn	Apr- Jun 15	Jul-15	Aug- 15	Sep- 15	Oct- 15	Nov- 15	Dec- 15	Jan- 16	Feb- 16	Mar- 16	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
Total number of decisions made by the ombudsman on complaints investigated	New for 2015/16	8	7	4	4	3	3	6	7	8	11	49	-	Contextual	■	-	-		Peter Gadson	Cllr Pavey (Cllr McLennan)
Total number of complaints upheld by the ombudsman	New for 2015/16	4	2	2	1	0	0	2	2	3	2	16	-	Contextual	■	-	-		Peter Gadson	Cllr Pavey (Cllr McLennan)
FOI 02 - Percentage of FOI responded to within 20 working days	80%	90%	100%	100%	86%	92%	96%	94%	95%	95%	95%	93%	100%	Bigger is Better	▲	86.90%	LAPS Q4 (Provisional)	We have achieved a vast improvement in terms of handling FOI enquiries. Our response rate has consistently risen for the past 18 months and we hope to achieve our set target in 2016/17	Peter Gadson	Cllr Pavey (Cllr McLennan)
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	New for 2015/16	75%	69%	71%	64%	66%	88%	75%	75%	67%	83%	74%	80%	Bigger is Better	▲	-	-	Overall low numbers of SARs and percentage ratios means it takes just a few late SARs to make performance drop significantly below the agreed target of 90% (as agreed with the ICO). Some social care SARs can take a significant amount of time to respond to due to the amount of information held, which is time consuming to review. The plan is to achieve the target by July and the trend so far shows steady improvement towards it.	Peter Gadson	Cllr Pavey (McLennan)

Better Ways – Quarterly and Monthly Measures

Better ways of working

Internal Business

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	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%	89%	100%	91%	95%	Bigger is Better		81% (South East England Average) 76% (National Average)	General Register Office	Performance was at an average of 91% year to date achieved against a set target of 95%. It is important to recognise the regional average is 81% and the national average is 76%, we are comparatively above both these measures. What can we do to improve the figures? We currently offer approximately 6 appointments daily which are can potentially be booked as (a birth or death appointment) it appears these optional bookings get taken by birth appointments. There is a greater need for additional death appointments (which need to be registered within 5 days and bearing in mind the urgency of burial for the Jewish and Muslim communities). Birth appointments often get booked quicker usually due to the customers need to attend to register with fathers who are on paternity leave (within 2 weeks or specifically at weekends when there is more support). We have now recruited 2 additional officers who have filled existing vacancies where budget was available to recruit, allowing us to support the community with large volumes of birth appointments, and the urgency of death appointments. We are optimistic this will improve the service requirement to the department.	Stephen Hughes (Althea Loderick)	Cllr Butt (Cllr Pavey)
Percentage of audit reports receiving substantial or better assurance rating	70%	100%	55%	60%	69%	69%	-	Contextual		-	-		Stephen Hughes (Althea Loderick)	Cllr Pavey (Cllr McLennan)
Percentages of invoices paid on time	New for 15/16	79%	68%	76%	77%	77%	-	Bigger is Better		90.2%	LAPS Q4 (Provisional)	FSC has been restructured and now falls within Brent Customer Services. An improvement plan is in progress to address the issues that are impacting on performance – this includes recruitment to vacant posts, cross training, review of processes and identification of greater use of automation on Oracle. A report is also being prepared for CMT in June which will provide a high level summary of the hot spots in Depts. to assist in targeting intervention and support and supporting budget managers to complete the necessary tasks and activities for procurement that are essential to achieving prompt payment of invoices. Actions include the need to reduce retrospective purchase orders, investigation and resolve invoices on hold promptly, receipting POs promptly and resolving supplier holds promptly. These are all tasks that need to be completed outside of FSC.	Stephen Hughes (Althea Loderick)	Cllr Pavey (Cllr McLennan)

Better Ways – Quarterly and Monthly Measures

Better ways of working

Internal Business continued

Performance Indicator	14/15 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
HR 03 - % black and minority ethnic staff	66.7%	64.75%	64.78%	65.26%	65.40%	65.40%	58%	Plan is Best	★	-	-		Stephen Hughes (Althea Loderick)	Cllr Pavey (Cllr McLennan)
HR 04 - Percentage of black and minority ethnic staff (PO8 and above)	19%	26%	26%	24%	29%	29%	58%	Plan is Best	▲	-	-	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.	Stephen Hughes (Althea Loderick)	Cllr Pavey (Cllr McLennan)
HR 05 - % of female staff	69.62%	65.71%	65.71%	65.24%	65.10%	65%	50%	Contextual	■	-	-		Stephen Hughes (Althea Loderick)	Cllr Pavey (Cllr McLennan)
HR 06 - Percentage of female staff (PO8 and above)	61%	50%	50%	52%	54%	54%	50%	Plan is Best	★	-	-		Stephen Hughes (Althea Loderick)	Cllr Pavey (Cllr McLennan)
HR 07 - % of disabled staff	11%	10%	10%	10%	10%	10%	14.5%	Plan is Best	▲	-	-	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.	Stephen Hughes (Althea Loderick)	Cllr Pavey (Cllr McLennan)
HR 08 - % of lesbian, gay and bisexual staff	3%	3%	3%	3%	3%	3%	5%	Plan is Best	▲	-	-	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.	Stephen Hughes (Althea Loderick)	Cllr Pavey (Cllr McLennan)
HR12 - Average days sickness	5.99	0.98	1.25	1.45	1.78	5.89	6.0	Smaller is Better	★	-	-		Stephen Hughes (Althea Loderick)	Cllr Pavey (Cllr Butt)

Better Ways – Quarterly and Monthly Measures

Better ways of working

Internal Business continued

Performance Indicator	14/15 Outturn	Apr-Jun 15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark	Benchmark Source	Commentary and Actions	Owner	Lead Member
Percentage of Council Tax collected	95.60%	30.77%	39.97%	47.17%	56.47%	65.07%	73.67%	82.27%	90.44%	94.71%	96.19%	96.19%	96.00%	Bigger is Better	★	96.2%	LAPS Q4 (Provisional)		Stephen Hughes (Althea Loderick)	Cllr Pavey
RB 03 - Non-Domestic Business Rates (NNDR)	98.11%	29.06%	38.53%	46.95%	58.59%	67.37%	76.15%	84.93%	93.35%	96.36%	98.32%	98.32%	98.11%	Bigger is Better	★	98.20%	LAPS Q4 (Provisional)		Stephen Hughes (Althea Loderick)	Cllr Pavey
RB 04 - Value of CT/HB overpayments recovered	£5,848,983	£1,699,149	£553,641	£519,680	£619,503	£623,656	£599,767	£628,018	£569,704	£594,447	£762,984	£7,170,549	£7,007,176	Bigger is Better	★	-	-		Stephen Hughes (Althea Loderick)	Cllr Pavey
RB 05 - Value of Council Tax arrears recovered	£2,110,897	£688,979	£281,508	£237,170	£299,445	£308,609	£273,503	£258,536	£265,316	£149,969	£248,304	£3,011,339	£2,110,897	Bigger is Better	★	-	-		Stephen Hughes (Althea Loderick)	Cllr Pavey