



**BEST VALUE PERFORMANCE PLAN
2005/06
PART TWO
PERFORMANCE INDICATOR DIGEST**

**POLICY & REGENERATION UNIT
LONDON BOROUGH OF BRENT**

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INDICATOR DEFINITION	HOW WE PERFORMED 2004/05		FUTURE TARGETS			Comments on performance & ranking against Audit Commission's family & neighbouring boroughs for 2003/04. 1/15 = best performing 15/15 = lowest performing	
	TARGET	ACTUAL	05/06	06/07	07/08		
CORPORATE CENTRE							
1	Council Community Strategy	Yes	Yes	Yes	Yes	Yes	Ranking: N/A
1b	When will the strategy review be completed?	N/A		N/A	N/A		Ranking: N/A
1c	Progress reported?	N/A		By December 2005	By December 2006		Ranking: N/A
2b	Duty to promote race equality*	52.60%	84.2	94.70%	100%	100%	Ranking: 12/15 Since our performance on this PI has exceeded our target, and we now have a Corporate Diversity Team in place, and we should be able to progress the agenda much more quickly.
8	Percentage of invoices paid within 30 days	71%	77.00%	82%	86%	90%	Ranking: 12/15
9	Percentage of Council Tax Collected	93%	93.41%	93.5%	94%	94%	Ranking: 13/15 In year collection performance for 04/05 at 93.41% is the highest ever, which is very pleasing
10	Percentage of NNDR collected	96.2%	97.80%	96.4%	96.6%	96.6%	Ranking: 14/15 In year collection performance for 04/05 at 97.80% is the highest ever, which is very pleasing
11a	Percentage of top 5% of earners that are women	44%	43%	46%	48%	50%	Ranking: 8/15 Target will be to match the number of females as a % of the total population

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CORPORATE CENTRE							
11b	Percentage of top 5% of earners that are from black or ethnic minorities	18%	16.26%	18%	20%	22%	Ranking: 6/15 Recruitment for such posts is from a national rather than local pool. However, Brent is keen to perform above national and London wide levels therefore introducing a new development programme for BME staff at middle management level in 04/05 to prepare staff for moving into senior roles. Increased emphasis at recruitment stage to attract senior BME staff.
12	The number of working days/shifts lost due to sickness absence	8 days	7.3 days	7 days	7 days	7 days	Ranking: 3/15
14	Percentage of early retirements for all staff	0.24%	0.13%	0.20%	0.20%	0.20%	Ranking: 4/15
15	The percentage of ill health retirements for all staff	0.23%	0.20%	0.20%	0.20%	0.20%	Ranking: 7/15
16a	The percentage of staff with disabilities	4.00%	1.26%	1.40%	2.00%	3%	Ranking: 14/15
16b	The percentage of economically active disabled people in the authority area	N/A		N/A	N/A	N/A	Ranking: 4/15

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CORPORATE CENTRE							
17a	The percentage of staff from ethnic minorities as a percentage of workforce	48.00%	47%	50.50%	53.14%	53.14%	Ranking: 1/15
17b	The percentage compared to working population of staff from ethnic minorities	N/A		N/A	N/A	N/A	Ranking: 1/15
76	Housing benefit security						
	a) The number of claimants visited per 1,000 caseload	N/A	N/A	122	122	122	Ranking: Visiting commenced in April 05 as a result of implementation of the visiting module from the Verification Framework
	b) Number of fraud investigators employed per 1,000 caseload	0.26	0.33	0.26	0.26	None set	Ranking:
	c) Number of fraud investigations per 1,000 caseload	8.2	3.36	8.2	8.2	None set	
	d) Number of prosecutions and sanctions	2.48	3.08	2.48	2.48	None set	Ranking:
78	Average time for processing Council tenants housing benefit/Council Tax benefit in days:						
	a) New claims in days	50 days	48 days	36 days	36 days	36 days	Ranking: We are planning to implement the
	b) Change in circumstances in days	15 days	21.58 days	30 days	25 days	20 days	Ranking: Changes to the definition of a change in circumstance have
78c	Percentage of renewal claims processed on time	N/A	N/A	N/A	N/A	N/A	Ranking:

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79a	Percentage of cases for which the calculation of the amount of benefit due was correct	97%	98.60%	98%	98%	98.5%	Ranking: Performance shows a high level of accuracy. We continue to focus effort on improving the quality of processing

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CORPORATE CENTRE							
79b	Percentage of recoverable overpayments (excluding Council Tax Benefits) that were recovered in the year	53%	39.46%	56%	58%	N/A	Ranking: This BVPI has been replaced and thus is no longer used as a measurement of performance
126a	Domestic burglaries per 1,000 households	Reduce by 5%	24.60%	Reduce by 16% from the 99/00 figure	None set	None set	Ranking: 12/15
127e	Robberies per 1,000 population	Reduce streetcrime by 5% (not robbery specific target)	10.20%	Reduce by 11.1% from the 99/00 figure	None set	None set	Ranking: 10/15
128a	Vehicle crimes per 1,000 population	None set		None set	None set	None set	Ranking: 12/15
156	The % buildings with facilities for people with disabilities	55%	77%	80%	85%	90%	Ranking: 3/15
157	Types of interaction delivered electronically	60%		100% by 31 Dec 2005	N/A		Ranking: 6/15
174	The number of racial incidents recorded per 100,000 population	12*		None set	None set		Ranking: 1/15
175	The % of racial incidents that resulted in further action	Not collected		None set	None set		Ranking: N/A

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CORPORATE CENTRE							
176	The number of domestic violence refuge places supplied supported by the Council	Not set		0.7	0.7		Ranking: 10/15
177	Local Authority spend on Quality Marked legal and advice services	95.80%		100%	100%		Ranking: 1.5/15
197	Change in the number of conceptions to females under 18	38%		22.40%	22.40%		Ranking: 8/15

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EDUCATION ARTS & LIBRARIES							
33	Youth Service spend per head of population in target age range	£118.09	£137.8 (estimate)	£141.90	£146.20	£150.60	Ranking: 5/15
34a	Percentage of primary schools with 25% of their places unfilled	13.3%	16.70%	15.00%	13.30%	11.70%	Ranking: 15/15 Target has been reduced as one extra school is above the threshold
34b	Percentage of secondary schools with 25% of their places unfilled	7.70%	7.70%	7.70%	7.70%	7.70%	Ranking: 12/15 The school in question is unlikely to fill its surplus places in the foreseeable future
38	Percentage of 15 year olds in schools achieving 5 or more GCSE A* - C	52%	54.50%	61%	61%	None set	Ranking: 7/15
39	Percentage of 15 year olds achieving 5 or more GCSE A* - G	95%	88.90%	95%	None set	None set	Ranking: 2/15
40	Percentage of pupils achieving level 4 or above in key stage 2 maths	77%	74%	80%	80%	None set	Ranking: 9/15
41	Percentage of pupils achieving level 4 or above in key stage 2 English	79%	78%	81%	81%	None set	Ranking: 8.5/15

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EDUCATION ARTS & LIBRARIES							
43	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks under the SEN Code of Practice rule						
	(a) excluding those affected by "exceptions to the rule"	90%	93%	95%	95%	95%	Ranking: 13/15
	(b) including those affected by "exceptions to the rule"	50%	66%	70%	70%	80%	Ranking: 11/15
44	All maintained schools exclusions per 1,000 pupils	1.2	1.65	1.5	1.5	1.5	Ranking: 8/15
Percentage of half days missed due to total absence in:							
45	a) Secondary schools	7.80%	7.80%	8.00%	7.70%	7.70%	Ranking: 7/15
46	b) Primary schools	6.80%	6.05%	7.20%	7.10%	6.90%	Ranking: 8/15
48	Schools subject to special measures	2.40%	1.18%	1.18%	1.18%	1.18%	Ranking: 8/15
117	The number of physical visits to libraries per 1,000 population	7900	7260	7500	7800	8000	Ranking: 8/15
159 Percentage of permanently excluded pupils provided with alternative tuition of :							
	a) 5 hours or less per week	15%	6.25%	10%	10%	10%	Ranking: 14/15
	b) 6 - 12 hours per week	0%	6.25%	2%	2%	2%	Ranking: 12/15
	c) 13 - 19 hours per week	0%	3.10%	2%	2%	2%	Ranking: 12.5/15
	d) 20 or more hours per week	85%	84.40%	86%	86%	86%	Ranking: 12/15

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EDUCATION ARTS & LIBRARIES							
170	Number of visits to museums per 1,000 population						
	a) Total visits	78.4	89.31	100	100	100	Ranking: 7/12
	b) Visits that were made in person	19.61	4.79	0	73.4	75	Ranking: 11/12
	c) Visits by school groups	1000	3165	3200	3,200	3500	Ranking: 10/12
181	Percentage of 14 yrs olds in schools achieving level 5 or above in key stage 3						
	a) English	70%	70%	74%	74%	None set	Ranking: 10/15
	b) maths	70%	72%	76%	76%	None set	Ranking: 9/15
	c) science	65%	61%	70%	70%	None set	Ranking: 11.5/15
	d) IT	55%	55%	72%	72%	None set	N/A
192	Quality of teaching for Early Years and childcare services						
	a) Average days access to relevant training and development per practitioner	New PI	4.66	4.5	4.5	4.5	Ranking: 2.5/15
	b) Average number of non-maintained settings PER Qualified Teacher Status teachers	New PI	23.5	20	15	10	Ranking: 3/15
193	How Council budget compares with schools funding assessment						
	a) Schools budget as a percentage of the schools funding assessment	New PI	95% (estimate)	96%	97%	98%	Ranking: 15/15 is this an estimate does not say so on outturn sheet

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EDUCATION ARTS & LIBRARIES							
193	b) Increase in Schools budget on the previous years as a percentage of the increase in Schools Funding Assessment on the previous year	New PI	110% (estimate)	105%	105%	105%	Ranking: 3/15
194	Percentage of 11 yr old pupils achieving level 5 or above in key stage 2						
	Maths	28%	25%	None set	None set	None set	Ranking: 7/15
	English	26%	32%	None set	None set	None set	Ranking: 7/15

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SOCIAL SERVICES							
49	% of children looked after on 31 March with 3 or more placements during the year	13%	11.80%	11%	8%	8%	Ranking: 11.5/15 In 2004-05 we have improved performance and retained a rating against this indicator which the DOH regards as very good.
50	% of young people leaving care aged 16 or over with at least 1 GCSE at grades A* - G or GNVQ	45%	25.40%	49%	51%	53%	Ranking: 9/15 This indicator is dependent on results of small number of young people and so is likely to vary from year to year. The profile of LAC in the borough can affect performance figures
51	Cost of children looked after (£ gross per week)	£780	£736	£763	£786	£810	Ranking: 4/14
52	Cost of intensive care for adults (£ gross per week)	£579	£528	£592	£610	£628	Ranking: 13/15
53	Households receiving intensive home care per 1,000 population aged 65+	17	16.73	18	18	18	Ranking: 8/15 In 2004-05 we have improved our score against this indicator and have secured a performance which the DOH regards as very good.
54	Older people (aged 65 or over) helped to live at home per 1,000 population aged 65+	89	81.60%	83	85	88	Ranking: 7/15 In 2004-05 the score against this indicator has declined due to change in definition which excludes clients helped to live at home by voluntary organisations, funded by local authorities which were previously included

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SOCIAL SERVICES							
56	% of items of equipment delivered within 7 working days.	90%	86.00%	90%	92%	95%	Ranking: 9/15 In 2004-05 our performance against this indicator has improved and has given us a score which the DOH regards as very good.
58	% of people receiving a statement of their needs and how they will be met	95%	96.00%	98%	98%	100%	Ranking: 6/15 In 2004-05 we have increased our score against this indicator and secured a performance which the DOH regards as good.
161	% of care leavers in education, training or employment aged 19	60%	76.00%	80%	82%	85%	Ranking: 11/15 In 2004-05 our performance against this indicator has improved and secured a score which the DOH regards as very good.
162	Reviews of child protection cases	98%	97.20%	100%	100%	100%	Ranking: 13/15 In 2004-05 our performance has improved against this indicator and secured a score which the DOH regards as acceptable. We are seeking to further improve our performance against this indicator.
163	Adoptions of children looked after	5%	3.50%	5%	6%	6%	Ranking: 12.5/15 In 2004-05 our performance has declined against this indicator. The data for this indicator is based on a small client base and hence subject to fluctuation. The profile of LAC also affects performance.
195	Acceptable waiting time for assessments of older people	72%	75.00%	70%	72%	73%	Ranking: 3/15 In 2004-05 our score against this indicator has increased. The DOH regards our performance as good.
196	Acceptable waiting times for care packages for older people	75%	65.00%	70%	72%	73%	Ranking: 10/15 In 2004-05 our score against this indicator has decreased. However, the DOH regards our performance as acceptable.

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SOCIAL SERVICES							
198	The number of problem drug misusers in treatment per 1000 people aged 15 - 44	5.17	17.30	1.1	10.13	10.9	Ranking: N/A In 2004-05 the definition for this indicator has changed. The number of drug misusers in treatment has increased.
201	Adults & Older People Receiving Direct Payments per 100,000 population aged 18+	23	21.80	50	60	70	Ranking: N/A In 2004-05 the number of adults and older people receiving direct payments has increased to 43 and we are striving to increase this number.
Local (PAF C29)	Adults with physical disabilities helped to live at home	3.8	1.91	3.4	4	4.5	Ranking: N/A The introduction of the new Framework 1 database has allowed us to update our records and ensure greater accuracy. Figures have also fallen due to re-definition of the indicator excluding people previously included.

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HOUSING SERVICES							
63	The average SAP rating of Council owned dwellings	54	65.90%	59	59	59	Ranking: 14.5/15
64	The number of private dwellings returned to occupation	115	138	670	670	670	Ranking: 2/15
66a	Local authority rent collection and arrears: proportion of rent collected	96.20%	96.30%	96.40%	96.40%	96.4	Ranking: 6/15
74	Tenant satisfaction: landlords						
	a) Overall satisfaction						Ranking: 3/15
	b) black and minority ethnic tenants	80%	78%	80%	plus 5%	plus 5%	Ranking: 2/15
	c) Non black and minority ethnic tenants	78%	74%	80%	plus 5%	plus 5%	Ranking: 5/15
75	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services by their landlord broken down by						
	a) Black & minority ethnic tenants	79%	71%	77%	plus 5%	plus 5%	Ranking: 2/15
	b) Non black or minority ethnic tenants	75%	76%	77%	plus 5%	plus 5%	Ranking: 2/15
164	Does the Council follow the CRE code of practice in rented housing	YES	YES	YES	YES	YES	Ranking: N/A
183a	Average length of stay in B&B accommodation in weeks	10 weeks	12 weeks	9 weeks	8 weeks	7 weeks	Ranking: 2/15

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HOUSING SERVICES							
183b	Average length of stay in hostel accommodation in weeks	10 weeks	12 weeks	9 weeks	8 weeks	7 weeks	Ranking: 3/11
184a	Council homes which were non-decent at the beginning of the year	43.28%	46.81%	28.01%	14.59%	0.00%	Ranking: 8/15 The targets for 2005/06, 2006/07 and 2007/08 have yet to be signed off and are subject to change.
184b	Percentage change in proportion of non-decent homes in the year	41%	-40.15%	-47.93%	100.00%	0.00%	Ranking: 5/15 The targets for 2005/06, 2006/07 and 2007/08 have yet to be signed off and are subject to change.
202	The number of people sleeping rough on qa single night within the area of the LA	New PI	1	5	5	5	Ranking: N/A
local	Percentage of responsive (non emergency) repairs where appointment made & kept	97%	97%	97%	97%	97%	Ranking: Former BVPI 185 4/15
Local	Rent arrears of current tenants as a proportion of the rent roll	4.00%	3.20%	3%*			Ranking: N/A Former BVPI There is a small possibility that the figure of 3% (05/06) may change. In addition targets for 06/07 and 07/08 need to be confirmed.
Local	Percentage of tenants in arrears over 13 weeks	7%	7.10%	6.50%			Ranking: N/A Former BVPI

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HOUSING SERVICES							
203	The percentage change in the average number of families (which include dependent children or pregnant woman), placed in temporary accommodation under the homelessness legislation compared with the average from the previous year	New PI	-2%	0.00%	-1%	-1	Ranking: N/A

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ENVIRONMENTAL SERVICES							
82a	Total tonnage of household local waste arising – percentage recycled	11%	9.07%	11.50%	12.40%	15%	Ranking: 15/15
82b	Total tonnage of household local waste arising percentage composted	3%	5.2%	6.70%	7.70%	9%	Ranking: 9/15
84	Kilograms of household waste collected per person	441kg	438.46kg	460kg	470kg	420kg	Ranking: 5/15
86	Cost of waste collection per household	£68	£57.87 estimated	£70	£72	£68	Ranking: 14/15
91	Percentage of population served by a kerbside collection of recyclables	70%	81.30%	100%	100%	100%	Ranking: 12/15
96	Percentage of principal roads in a poor condition	8.3% DVI 2% CVI	48.46% TRACS	47.46%	46.46%	45.46%	Ranking 9/15 The type of survey used changed in 2004/05 to TRACS. Funding is dependant on Transport for London
97	Percentage of non principal roads in a poor condition						
	a) Classified roads	31.90%	34.25%	No target set	No target set	No target set	Ranking: 15/15 No targets have been set for 97a as the type of survey will be changed to TRACS from 2005/06.
	b) unclassified roads	29.70%	23.29%	21%	19%	17%	Ranking: 15/15

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ENVIRONMENTAL SERVICES							
99	a. Road accident casualties: KSI all people						
	Number of people killed or seriously injured (KSI) in road traffic collisions	215	191	174	170	165	Ranking: 3/15
	Percentage change in KSIs over previous year	18%	4.95%	-9%	-2%	-3%	Ranking:
	Percentage change in KSIs over 1994-98 average	-12%	-21.72%	-29%	-30%	-32%	Ranking:
99	b. Road accident casualties: KSI children						
	Number of children killed or seriously injured (KSI) in road traffic collisions	36	22	21	20	19	Ranking:
	Percentage change in child KSIs over previous year	57%	-4.35%	-5%	-5%	-5%	Ranking:
	Percentage change in child KSIs over 1994-98 average	-15%	-48.11%	-50%	-53%	-55%	Ranking:

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ENVIRONMENTAL SERVICES

99	c. Road accident casualties: Slight injuries						
	Number of people slightly injured in road traffic collisions	1320	1191	1100	1050	1000	Ranking: 8/15
	Percentage change in people slightly injured in road traffic collisions over previous year	4%	-6.37%	-8%	-5%	-5%	Ranking:
	Percentage change in people slightly injured in road traffic collisions over 1994-98 average	-3%	-12.52%	-19%	-23%	-27%	Ranking:
100	Number of days temporary traffic controls in place on traffic sensitive roads	0 days	0 days	0 days	0 days	1 days	Ranking: 3.5./5
106	Percentage of new homes built on brown field sites	85%	100%	90%	100%	100%	Ranking: 12/15

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ENVIRONMENTAL SERVICES							
109a	Percentage of major planning applications determined within 13 weeks	60%	64.74%	60%	65%	60%	Ranking: 1/15
109b	Percentage of minor planning applications determined within 8 weeks	65%	78.10%	70%	69%	70%	Ranking: 4/15
109c	Percentage of other planning applications determined within 8 weeks	80%	88.23%	85%	84%	85%	Ranking: 2/15
165	The percentage of pedestrian crossings with facilities for disabled people	100%	100%	100%	100%	100%	Ranking: 9/15
166a	Score against checklist of enforcement best practice for Environmental Health	80%	100%	100%	100%	100%	Ranking: 11/15
166b	Score against checklist of enforcement best practice for Trading Standards	100%	100%	100%	100%	100%	Ranking: 2.5/15

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ENVIRONMENTAL SERVICES							
178	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public	95%	100%	100%	100%	100%	Ranking: 2.5/9
179	Percentage of standard searches carried out in 10 working days	100%	100%	100%	100%	100%	Ranking: 3.5/15
186a	Principal roads not needing major repairs	38.38	19.31 estimated	None set	None set	None set	Ranking: 2/15 This indicator will be deleted in 2005/06.
186b	Non principal roads not needing major repair	172.37	194.13 estimated	None set	None set	None set	Ranking: 2/15
187	Condition of surface footway based on DVI measurement	23%	23.14%	20%	17%	15%	Ranking: 8/15
199	Percentage of relevant land and highways that fall below a Grade B for cleanliness	45%	34.00%	28	28	25	Ranking: 13/15
200a	Plan making – Does the Council have a development plan	None set	Yes	Yes	Yes	Yes	Ranking: N/A

INDICATOR DEFINITION		HOW WE PERFORMED 2004/05		FUTURE TARGETS			Comments on performance & ranking against Audit Commission's family & neighbouring boroughs for 2003/04. 1/15 = best performing 15/15 = lowest performing
		TARGET	ACTUAL	05/06	06/07	07/08	
ENVIRONMENTAL SERVICES							
204	% of appeals against the authority's decision to refuse planning applications	New PI - none set	33.33%	30%	28%	28%	Ranking: N/A
205	Quality of Service Checklist - Planning	New PI - none set	94.44%	100%	100%	100%	Ranking: N/A
Local	Total number of visits to sports and leisure centres	655,894	589,420	585,993	693,593	886,512	The target set last year were based on the 2003/04 actual usage data. These targets were based on projected usage/transfer from other centres while the Willesden Sports Centre re-development takes place (due to re-open December 2006). A lower than expected transfer took place and as a result the targets and performance reflect this.