



Cabinet – supplement: Corporate Plan Appendix

Monday 14 December 2015 at 7.00 pm

Board Room 4 - Brent Civic Centre, Engineers Way,
Wembley HA9 0FJ

Membership:

Lead Member Councillors:

Portfolio

Butt (Chair)	Leader of the Council
Pavey (Vice-Chair)	Deputy Leader of the Council
Denselow	Lead Member for Stronger Communities
Hirani	Lead Member for Adults, Health and Well-being
Mashari	Lead Member for Employment and Skills
McLennan	Lead Member for Housing and Development
Moher	Lead Member for Children and Young People
Southwood	Lead Member for Environment

For further information contact: Anne Reid, Principal Democratic Services Officer
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democracy.brent.gov.uk

The press and public are welcome to attend this meeting

Agenda - supplement: Corporate Plan appendix

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This report sets out the progress update on the implementation of the Brent Corporate Plan for 2015 – 2016 with details against each objective included in the attached Appendix A. The objectives, milestones and success measures set out in the plan have been developed to provide a clear programme of operational activities to deliver the ambitions and outcomes agreed in the 'Brent Borough Plan 2015 – 2019' by the Cabinet and Full Council in March 2015.

Ward Affected:
All Wards

Lead Member: Councillor Butt
Contact Officer: Cathy Tyson, Head of Policy and Scrutiny
Tel: 020 8937 1045 cathy.tyson@brent.gov.uk

Date of the next meeting: Wednesday 20 January 2016



- Please remember to set your mobile phone to silent during the meeting.
- The meeting room is accessible by lift and seats will be provided for members of the public.

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Brent Corporate Plan

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Brent Corporate Plan 2015/16

Our Priorities

Better lives

This means:

- Supporting local enterprise, generating jobs for local people and helping people into work and promoting fair pay.
- 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.
- Enabling people to live healthier lives and reducing health inequalities.
- Supporting vulnerable people and families when they need it.

Better Place

This means:

- 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.
- Continuing to reduce crime, especially violent crime, making people feel safe.
- Increasing the supply of affordable, good quality housing.
- Providing good quality, accessible arts and leisure facilities.

Better Locally

This means:

- Building community resilience and promoting citizenship.
- Making sure that everyone in the borough is able to participate in local democracy, has a fair say in the way that services are delivered and is listened to and taken seriously.

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

Better ways of working

This means:

- Accessible and responsive customer services.
- Levels of public satisfaction with council-commissioned services amongst the highest in London.
- Performance indicators for all council-commissioned services amongst the best in London.
- Savings targets met.
- A public service workforce that reflects the community.

Introduction

In January 2015 the council agreed its new Borough Plan 2015 – 2019 following engagement with local people and partners. The Borough Plan sets out a vision for a better future and the priorities and actions that will ensure that it is achieved.

The Borough Plan has three priority themes which underpin our ambition to make Brent a great place to live and work, where people feel that they have real opportunities to change their lives for the better. The three priorities are:-

- Better Lives
- Better Place
- Better Locally.

This Corporate Plan 2015/16 sets out how the agreed priorities within the Borough Plan will be built into the council's planning framework, including the key milestones that will be used to assess progress and the expected outcomes that will create positive change for people living and working in Brent.

In addition to the three Borough Plan priorities, the Corporate Plan includes the actions the council will take to improve its internal management arrangements: these are set out under the fourth theme - 'Better ways of working'.

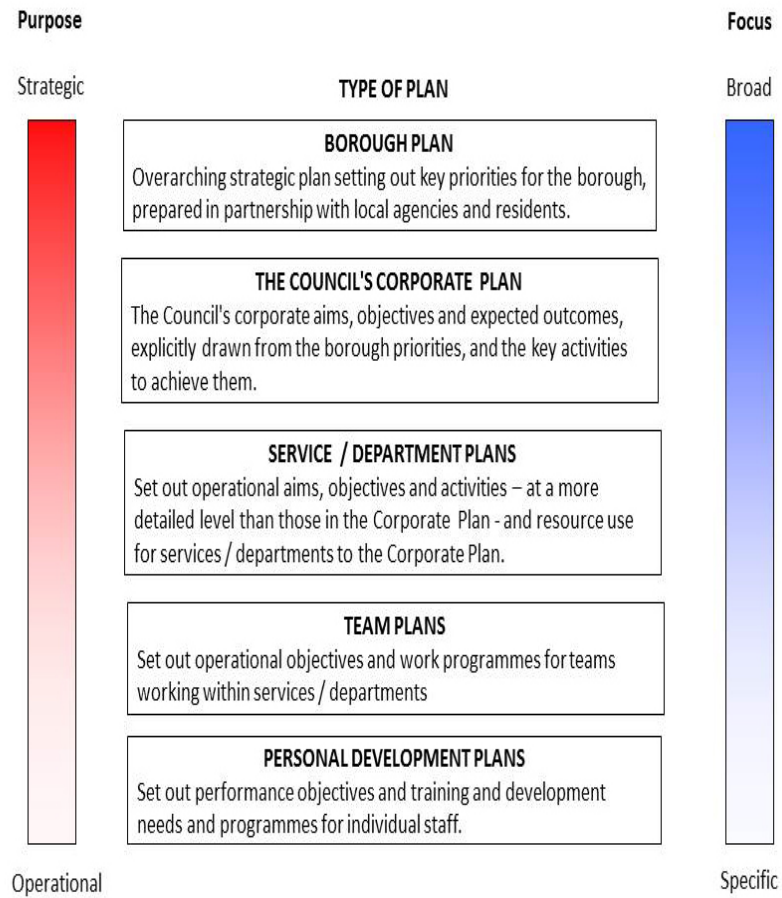
The council's Planning Framework

Our planning process operates through a number of different levels within the council, ranging from the strategic to the detailed and operational. In order that the corporate planning process is effective and efficient each level needs to reflect and reinforce the other levels. It should be possible to trace each of the council's strategic objectives through the various planning levels to show how it is being translated into specific actions within service and team plans which deliver the required outcomes. The council's overall planning framework is shown in the diagram below.

Our planning framework should ensure that there are clear plans in place at all levels with an identifiable 'golden thread' running through it. Every member of staff should be able to see how their unique contribution supports the delivery of our goals. The Corporate Plan provides the basis on which detailed departmental and team plans should be developed.

The Corporate Plan is refreshed each year for the start of each financial year.

Detailed guidance on producing effective service and team plans is available from the Policy and Scrutiny Team, in the Chief Operating Officer's Department.



Progress milestones

These are the “stepping stones” that will be achieved by a set point or points during the year. They measure whether the tasks or projects that were planned are on track or have been carried out. Measuring progress is an important part of the monitoring process. However, it is the **outcome** of the activity and its **impact** that matter. The progress milestones need to be supported by clear expected success measures and robust mechanisms to evaluate the impact.

Success measures

Success, or outcome measures relate to the effectiveness of the service and the difference they make to life in Brent. The most effective outcome measures include a strong element of customer feedback. It’s not just a question of whether you think you’re doing a good job, but whether your customers believe you are. The success measures in the Corporate Plan are the key measures for assessing the impact of our actions in improving the quality of local services and delivering positive change for people living and working in Brent.

Monitoring the Corporate Plan 2015/16

The Corporate Plan will be actively managed. It is essential that performance against the plan is regularly monitored so that prompt management action can be taken to ensure outcomes are delivered as planned. This means departments and teams setting aside time for monitoring progress against the plan as a whole. Once every three months is the minimum requirement for teams to monitor the plan. Some priorities will require more frequent monitoring and managers need to make sure they have arrangements in place to ensure progress.

Each department and team needs to monitor the progress of their activity against the agreed milestones. Key performance indicators also need to be monitored on a regular basis and recorded within the council’s monitoring system ‘Inphase’.

Progress against the Corporate Plan will be reviewed by the Corporate Management Team and the Cabinet on a six monthly basis.

BOROUGH PLAN PRIORITY 1 – BETTER LIVES

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

Outcomes to be achieved:

- Significantly increased investment and economic activity in the borough
- Employment rates at least as good as the London average
- Employment rates for young people at least as high as the London average
- Average incomes at least as high as the London average
- The proportion of local people earning at least the London Living wage as high as the London average

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>1.1.1</p> <p>To deliver transformational change across the borough, focusing on identified priority and growth areas</p> <p><i>Contact Officer: Aktar Choudhury</i></p> <p><i>Operational Director Planning and Regulation</i></p>	<ul style="list-style-type: none"> • Produce Investment Plans for Wembley, Alperton, Church End and Burnt Oak growth areas. • Work with land owners and developers to bring forward service delivery in these areas • Actively participate in bringing forward the regeneration of Old Oak Common by fully engaging with the new Mayoral Development Corporation • Support and promote neighbourhood planning across the borough • Produce a comprehensive Neighbourhood 	<ul style="list-style-type: none"> • Wembley, Alperton and Church End Investment Plans complete – <i>April 2015</i> • Burnt Oak Investment plan complete – <i>July 2015</i> • Development Corporation established – <i>April 2015</i> • Opportunity Area Planning Framework adopted – <i>March 2016</i> • Harlesden Neighbourhood Forum designated – <i>June 2015</i> • Application for Kilburn Neighbourhood Forum received – <i>September 2015</i> • Sudbury Neighbourhood Plan adopted– <i>December 2015</i> • Neighbourhood Improvement Plan for St Raphael’s drafted - <i>October 2015</i> 	<ul style="list-style-type: none"> • Investment and growth demonstrated in priority areas • Momentum for growth and regeneration fully established and maintained in each area • Development proposals come forward at Old Oak that deliver direct benefits to Brent • Clear planning 	<p>Green</p> <p>Investment Plans for Wembley and Alperton fully completed.</p> <p>Church End and Burnt Oak drafted. On Burnt Oak agreement in principle obtained from Barnet on relative prioritisation.</p> <p>Development Corporation established with the key Brent asks granted.</p> <p>Harlesden: Amber. There is no issue</p>

	<p>Improvement Plan for the St Raphael's estate</p>		<p>framework established in neighbourhoods with strong local leadership and support</p> <ul style="list-style-type: none"> Regeneration plan for the St Raphael's estate delivering agreed improvements 	<p>with the principle of designation of the forum or area but clarity on whether it can be a delegated approval is uncertain. Kilburn: Green. Consultation on forum and area in association with Camden is progressing well. Sudbury: Green. Plan has been adopted through referendum Sept 15</p>
<p>1.1.2 To maximise investment in Brent from the private, public and community sectors in line with our regeneration priorities <i>Contact Officer: Aktar Choudhury</i> <i>Operational Director Planning and Regulation</i></p>	<ul style="list-style-type: none"> Deliver top quartile performance for determining major planning applications within 13 weeks Deliver top quartile performance for determining minor planning applications within 8 weeks Secure appropriate levels of CIL and s106 planning gain from major developments in line with the council's investment and infrastructure plan 	<ul style="list-style-type: none"> Procurement process for development appraisal advisors renewed – <i>April 2015</i> New and improved reporting format for the Planning Committee introduced – <i>May 2015</i> Standardised and simplified reports for minor and other applications adopted – <i>May 2015</i> Performance on concluding s106/CIL agreements reviewed– <i>June 2015</i> S106 / CIL priorities agreed – <i>April 2015</i> S106/CIL spend priorities integrated with capital programme – <i>October 2015</i> New Homes Bonus Projects initiated – <i>April 2015</i> Wembley High Street Fund Project initiated – <i>April 2015</i> 	<ul style="list-style-type: none"> 70% of major planning applications determined within 13 weeks 74% of minor planning applications determined within 8 weeks 80% of other planning applications determined within 8 weeks Timely delivery of major schemes in Brent with fewer stalled sites 	<p>Green Performance on major, minor and other applications on or above target in year to date</p> <p>Initial review of standardised report options undertaken and will now be progressed now that the deferred IDOX/Public Access has been introduced.</p> <p>Green All New homes bonus and high street fund projects</p>

	<ul style="list-style-type: none"> Maximise income / investment in the borough through external funding, including bids for New Homes Bonus, ESF, ERDF, Mayor’s High Street Fund, Housing Zones and other funding opportunities. Ensure all bids are aligned with Borough Plan priorities. Develop an approach to bringing empty commercial premises back into use, including through the provision of meanwhile spaces 	<ul style="list-style-type: none"> Funding applications for ESIF programme submitted – <i>September 2015</i> Plan for commercial premises agreed – <i>September 2015</i> 	<ul style="list-style-type: none"> CIL and s106 funding secured and more closely aligned with Borough Plan priorities Increased external funding secured to deliver regeneration projects in line with Borough Plan priorities Reduced number of empty commercial premises in Brent’s High Streets 	<p>have started and in implementation</p> <p>Amber CIL spend priorities linked to capital programme and investment panel meeting timetable – causing slight delays</p> <p>Bids to London Councils ESF submitted to support Whole Place Community Budget in St Raphael’s, the apprenticeship and job brokerage offer, and West London Alliance Mental Health Trailblazer.</p>
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Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>1.1.3</p> <p>To achieve better integration between the skills and employment offers across the Borough.</p> <p>Contact Officer: Jon Lloyd-Owen</p> <p>Operational Director Housing and Employment</p>	<ul style="list-style-type: none"> Complete the merger of Brent's Employment & Enterprise team and START service to establish a new Employment & Skills Service Establish strong partnership arrangements for the Employment & Skills sectors in Brent, focussed on the delivery of the Borough's Employment, Skills & Enterprise Strategy. Develop clear referral pathways between Brent Start courses and employability support and wider services, including Wembley Works and our response to welfare reform. 	<ul style="list-style-type: none"> New service established – April 2015 Full staffing establishment reached – May 2015 Accommodation strategy agreed – June 2015 New IT systems fully operational – September 2015 Strategic Partnership established in line with Partners for Brent structure – September 2015 Delivery Partnership / Provider Forum meets -Quarterly Clear pathways developed including those for people impacted by changes to welfare benefits – September 2015 	<ul style="list-style-type: none"> New service delivering ongoing improvements in the quality of provision. Inspected provision rated good or better. Greater collaboration and co-operation across the employment and skills sector, is delivering complimentary provision. 50% of unemployed learners on vocational courses get sustainable jobs 35% of residents on job brokerage programme gain work with 75% sustained for 6 months. 	<p>Amber</p> <p>Restructure and recruitment complete.</p> <p>New IT system went live in September 2015. Learner Portal to be available by December 2015.</p> <p>Partners Forum active and a new Employment, Skills and Enterprise Partnership.</p> <p>Referral pathways to be enhanced by the new partnership hub with CNWL and JCP as presented to Partners for Brent.</p> <p>Support for residents affected by welfare changes being established in partnership with housing options, customer services and benefits services.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.1.4</p> <p>To increase the number of people in work in Brent's priority neighbourhoods – namely St Raphael's, Church End, Stonebridge, Harlesden, South Kilburn and Chalkhill</p> <p><i>Contact officer: Jon Lloyd-Owen</i></p> <p><i>Operational Director Housing and Employment</i></p>	<ul style="list-style-type: none"> • Implement the Working Places, Working People Pilot on the St Raphael's estate • Work with LIFT to support the successful delivery of the Harlesden employment project • Work with Catalyst to support the successful delivery of the Church End Neighbourhood Project • Work with the South Kilburn Neighbourhood Trust to support the delivery of the South Kilburn Employment Project • Deliver targeted community learning programmes in priority neighbourhoods, working through the community learning partnership 	<ul style="list-style-type: none"> • St Raphael's estate based Jobs Team established with staff from Brent Council, DWP, Help Somali Foundation and community volunteers – <i>April 2015</i> • Project launched – <i>May 2015</i> • 300 unemployed residents to be engaged – <i>April 2016</i> • Key community lead partner identified in each priority neighbourhood – <i>April 2015</i> • Locality team in place – <i>June 2015</i> • Priority Neighbourhoods Action Plans completed – <i>December 2015</i> • Targeted community learning programmes delivered across the priority neighbourhoods to 1500 participants 	<ul style="list-style-type: none"> • 300 unemployed residents engaged and 48 job starts achieved. • Reduction in the gap between employment and unemployment measures between the priority neighbourhoods and the rest of the Borough • Increased employment engagement and employment outcomes within the priority neighbourhoods • Improved learning outcomes for residents within the priority neighbourhoods 	<p>Amber</p> <p>On target to achieve job starts target.</p> <p>Community leads/housing associations identified to lead priority neighbourhood approaches, led by Lift, Catalyst and Hyde Housing. Measure to be defined.</p> <p>In partnership with South Kilburn Trust, seeking London Regeneration Fund capital funding to support an enterprise hub with business support.</p> <p>Community learning being delivered. Priority Neighbourhood engagement plans being developed.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.1.5 To increase employer engagement and enterprise support throughout the borough</p> <p>Contact officer: Matthew Dibben Head of Employment & Skills</p>	<ul style="list-style-type: none"> • Develop Brent Business Hub and promote this widely as the Borough's online portal for business support and advice • Support the development and growth of the Park Royal Business Partnership • Establish and promote a workforce development offer to established employer partners • Review Wembley Works with a view to establishing a sustainable job brokerage offer, specifically targeted at new employers moving into regeneration areas • Increase the number of local employers taking on apprentices • Increase the number of contracts advertised on the Supply Brent website 	<ul style="list-style-type: none"> • Improved information available for start-ups and self-employment – <i>September 2015</i> • Quarterly partnership meetings – July, October, December and March. • Further local authority liaison seminars undertaken – <i>September 2015</i> • Workforce development courses underway – <i>January 2016</i> • Traineeship programmes operational – <i>September 2015</i> • Scope of Wembley Works review agreed – <i>May 2015</i> • Review complete by <i>July 2015</i> • Business Plan established – <i>Sept 2015</i> • Business Plan being implemented – <i>March 2016</i> • Clear and coherent apprentice offer available – <i>June 2015</i> • By year end at least £6m of contracts advertised – <i>March 2016</i> 	<ul style="list-style-type: none"> • Increased usage of single online portal for local business support and advice • Park Royal businesses satisfied with single point of engagement • 5 workforce development programmes delivered and minimum £65k income secured • 40 traineeship places created • Strong job brokerage offer to local businesses delivers an increase in local employment within regeneration and growth areas 	<p>Amber Online portal available and promoted.</p> <p>Park Royal apprenticeships and skills event on the 10th Feb 2016 planned.</p> <p>TBC</p> <p>Traineeships not yet developed by Brent Start but can utilise CNWL offer.</p> <p>New apprenticeships and jobs hub engaging employers in September and October, going live officially in November 2016.</p> <p>Wembley Works joining wider</p>

			<ul style="list-style-type: none">• Local young people secure apprentice opportunities as a route to work• Increased value of contracts secured by local businesses	brokerage offer supported by New Homes Bonus and ESF. Targets to be measured once live in November 2016. TBC
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Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.1.6 To increase the number of Brent employers paying the London Living Wage</p> <p>Contact officer: Matthew Dibben Head of Employment and Skills</p>	<ul style="list-style-type: none"> Implement the NNDR discount scheme Promote the LLW through procurement practices. 	<ul style="list-style-type: none"> Promote NNDR discount scheme – April 2015 Review impact – January 2016 	<ul style="list-style-type: none"> A minimum of 30 Brent businesses accredited as LLW employers Fewer residents earn less than the LLW 	<p>Amber</p> <p>To date 10 businesses in the process of accreditation and 8 accredited. LLW campaign planned for November's National Living Wage Week.</p> <p>Measure of LLW TBC. Average earnings £2133 below London average.</p>
<p>1.1.7 To maximise the opportunities and minimise the adverse impacts of Welfare Reform on Brent residents</p> <p>Contact officer: David Oates</p> <p>Head of Customer Service and Benefits</p>	<ul style="list-style-type: none"> Work with DWP and voluntary sector partners to develop and implement an action plan to mitigate the impact on residents and the council of the introduction of Universal Credit Implement recommendations from review of the Council Tax Support scheme in preparation for fundamental changes in 2016-17 and beyond 	<ul style="list-style-type: none"> Universal Credit action plan and Delivery Partnership Agreement with DWP operating – April 2015 Quarterly progress reports Customer insight data ready – June 2015 Pilots underway – September 2015 Bid for Universal Support – Delivered Locally funding – December 2015 Detailed proposal for new Council Tax Support scheme agreed – June 2015 Public consultation and analysis completed – October 2015 Full Council approval – January 2016 Detailed proposals for new Local Welfare Assistance scheme agreed – June 2015 Public consultation and analysis completed – October 2015 Cabinet agreement – January 2016 	<ul style="list-style-type: none"> Local people understand how the new benefit affects them Subject to successful USDL funding bid, targeted mitigation in place for those claimants most vulnerable to the rollout of UC, with negative impacts minimised. New Council Tax Support scheme in place for 2016-17, balancing appropriate 	<p>Green</p> <p>Universal Credit – DWP timescales have slipped and Universal Support – Delivered Locally is not likely to be offered for 2016/17. Brent Project Plan is being reviewed accordingly, but will partially depend on DWP announcements regarding proposed next steps.</p> <p>Council Tax Support – fundamental review of scheme undertaken. Recommendation to</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
	<ul style="list-style-type: none"> • Implement recommendations from review of the Local Welfare Assistance scheme • Provide advice and assistance to benefit claimants impacted by welfare reform, in particular the Overall Benefit Cap and Bedroom Tax 	<ul style="list-style-type: none"> • Quarterly reports on impact of Overall Benefit Cap and Bedroom Tax 	<p>support for the most vulnerable residents while ensuring optimum Council Tax recovery.</p> <ul style="list-style-type: none"> • New Local Welfare Assistance delivers joined-up assistance to residents at the point of crisis. • Benefit claimants are able to avoid the impact of reforms, and improve their financial position • Fewer than 150 households in temporary accommodation because of the impact of benefit capping 	<p>retain existing scheme for 2016 going to Cabinet October 2015. Further review for 2017 to be scoped Autumn 2015.</p> <p><u>Local Welfare Assistance</u> – revised timescales proposed to accommodate earlier focus on CTS Review. Scope and timetable for Review with COO for approval; proposed options appraisal for PCG in Dec 2015 / Jan 2016 followed by public consultation and implementation between April – Sept 2016</p> <p>Blue - Response to welfare reform in process of being reviewed in light of announcements in Summer Budget regarding further reforms. This measure and milestones needs to be reviewed in the light of this.</p>

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1.2 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.

Outcomes to be achieved

- All local children will have an appropriate school place.
- All Brent schools will be rated as good or outstanding
- Attainment levels will be amongst the best in London for all age groups
- The proportion of young people not in employment, education or training will be amongst the lowest in London

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.2.1</p> <p>To ensure that all schools in the borough provide a high quality education</p> <p><i>Contact officer: John Galligan</i></p> <p><i>Head of School Improvement</i></p>	<ul style="list-style-type: none"> • Implement the Education Commission Action Plan including the new Strategic Framework for School Effectiveness. • Work with Brent Schools Partnership and the teaching school alliances to deliver effective school-to-school support. 	<ul style="list-style-type: none"> • LA categorisation of all schools agreed and appropriate support commissioned – <i>April 2015</i> • School Effectiveness Partnership Group established and monthly meetings in place – <i>November 2015</i> • Partnership Transition Plan agreed – <i>April 2015</i> • Partnership Transition Plan implemented – <i>October 2015</i> 	<ul style="list-style-type: none"> • At least 95% primary, secondary and special schools rated 'good' or 'outstanding' by Ofsted by 2016 • All primary, secondary and special schools rated 'good' or 'outstanding' by Ofsted by 2017 • No schools in special measures 	<p>Green</p> <p>LA categorisation complete for all schools and support commissioned for schools causing concern. At the end of Quarter 2 86% of schools are judged good or outstanding, and two schools are in special measures.</p> <p>SEPG established and has agreed and implemented the partnership transition plan</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.2.2</p> <p>To ensure high quality early years provision in the borough</p> <p>Contact officer: Sue Gates</p> <p>Head of Early Years and Family Support</p>	<ul style="list-style-type: none"> • Provide support and challenge to providers • Continue intensive work with settings with 'inadequate' or 'needs to improve' ratings • Provide briefings and training for managers on "teaching and learning" supervision and performance management and self-evaluation and improvement plans • Review ways advisory teachers work with children's centres to enhance their quality and that of provision in the locality • Promote provider portal for submitting qualifications data 	<ul style="list-style-type: none"> • All PVI settings have an up to date internal quality rating to prepare them for Ofsted inspection – July 2015 • Written agreements in place between all less than good settings and improvement team – July 2015 • Monitoring of less than good settings – Quarterly • Children's centres strategies for increasing registrations reviewed by Children's Centre Strategic Partners Group – May 2015. • Review reports on progress in qualification levels - Quarterly 	<ul style="list-style-type: none"> • 83% of private, voluntary and independent early years settings judged as 'good' or 'outstanding' by April 2016 • 72% of childminders judged as 'good' or 'outstanding' by April 2016 • All children's centres judged as 'good' or outstanding by 2016 	<p>Green</p> <p>1)We had exceeded this by June 2015 and our new target for April 2016 will be 85% although the introduction of the new Ofsted Framework in September 15 may initially impact this.</p> <p>2)All those inspected in 2014-15 are good. 2 more localities are due inspection.</p> <p>3)Registrations in children's centres are progressing well. All teams are now using data effectively and exceeding targets. New targets have been set by the group for 15/16.</p> <p>4)Reports on qualification levels are also progressing well. The quarterly report for the 1st quarter 15/16 shows 60% data return by settings. Target for 15/16 is 75%.</p>

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Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.2.3</p> <p>To support children in the Early Years Foundation Stage and narrow the attainment gap</p> <p><i>Contact officer: John Galligan Head of School Improvement</i></p>	<ul style="list-style-type: none"> Integrate all information about Early Years schools and settings into an effectiveness matrix to ensure that support and challenge at the Foundation Stage matches need. Use school to school support to provide challenge and promote improvement Carry out cycle of Quality Improvement moderation 	<ul style="list-style-type: none"> Review confirms that matrix mechanisms are in place and effective – <i>June 2015</i> Quality Improvement visits delivered – Quarterly monitoring 	<ul style="list-style-type: none"> 100% of EYFS settings in the borough rated 'good' or 'outstanding' by Ofsted by 2017 Attainment levels amongst the best in London 	<p>Green</p> <p>Matrix mechanism in place Quality improvement visits have taken place</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.2.4</p> <p>To ensure high attainment in our primary and secondary schools</p> <p><i>Contact officer: John Galligan</i></p> <p><i>Head of School Improvement</i></p>	<ul style="list-style-type: none"> • Provide support and challenge from the School Effectiveness Service to all schools appropriate to their categorisation • Provide challenge and support to category 3/4 schools using Rapid Improvement Group • Provide and support strategic partnerships between schools in conjunction with the Brent Schools Partnership (BSP) and the teaching school alliances. 	<ul style="list-style-type: none"> • Reports confirm that the Rapid Improvement Group (RIG) process, combined with support from the School Effectiveness Service, is impacting positively on leadership and management - Quarterly • Updates of school effectiveness matrix, informed by RIGs, performance data and other school information - Quarterly • Reports confirm that schools with RIG are on schedule for marked improvement within 12 months or powers of intervention used - Quarterly • CPD / Joint Practice programme established with BSP and Teaching Schools Alliances – <i>September 2015</i> • Good and outstanding schools support schools requiring improvement – <i>April 2016</i> 	<ul style="list-style-type: none"> • By 2017, for each key stage, the percentage of children or young people working at the required standard s exceeds National, London and Statistical Neighbours' Average (whichever measure is the highest) by one percentage point • No primary schools below the floor standard • No secondary schools below the floor standard • Attainment levels amongst the best 	<p>Green</p> <p>Reports confirm that the RIG process has impacted positively on leadership and management. There are seven RIGs in place at the end of Quarter 2 compared to 20 at the end of this quarter in 2014. The matrix is up to date. Since the end of Quarter 2 in 2014 six RI schools have been judged by Ofsted as Good. CPD joint practice programme has been established</p> <p>Good and outstanding schools are being used as support but this needs to become more systematic.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.2.5</p> <p>To provide sufficient school places on the primary, secondary and SEN sectors in line with the School Expansion Strategy 2014-18</p> <p>Contact Officer: Cheryl Andani</p> <p>Programme Manager</p>	<ul style="list-style-type: none"> Work with schools to plan and deliver capital projects to provide additional school places within the primary, secondary and SEN sectors in line with projected demand. Deliver developments to time and within budget. 	<ul style="list-style-type: none"> All Phase 2 Permanent Primary School Expansion projects completed – <i>September 2015</i>. Accommodation for an additional 15 Reception classes provided – <i>September 2015</i> Design development, planning, procurement and statutory consultation completed – <i>February 2016</i> Work on site on all capital projects in the Phase 3 Permanent Primary School Expansion Programme started – <i>April 2016</i>. 	<ul style="list-style-type: none"> 8.5 additional forms of primary school entry/1785 primary school places are available for local children for <i>September 2015</i>. Sufficient Reception places available to offer families who applied on time in January 2015 and who apply late (Jan 15 – Sept 15) or in year (Sept 15 – July 16). 14 additional forms of primary school entry/2940 primary school places available for local children for September 2016. 	<p>Red - one phase 2 project is delayed. However, as requirements for school places in all primary year groups has changed since drafting the success measure, the actual number of primary school places opened to date is 1110; with a further 900 forecast to open in Q3 and Q4. This would exceed the original target.</p> <p>Amber – 12 classes have been provided to date (in addition to those provided as part of the first target), a further 3 classes are forecast for Q3 and Q4. This is amber because although date missed there are sufficient reception places are available.</p> <p>Green – This work is underway</p> <p>Blue – This date is now August 2016 as per approved change to programme business case</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
	<ul style="list-style-type: none"> Deliver a comprehensive redevelopment at the Ark Elvin school site. Ensure the borough's local plan and Site Allocations map clearly identified sites to meet future needs for schools and education uses 	<ul style="list-style-type: none"> Elsley Primary School S77 consent – <i>April 2015</i>. Ark Elvin Planning Consent – <i>September 2015</i>. Ark Elvin on site – <i>March 2016</i>. Review of possible school sites completed – <i>May 2015</i> Revised allocations map prepared – <i>July 2015</i> Clear pipeline of potential school sites identified – <i>August 2015</i>. New allocations map adopted – <i>March 2016</i> 	<ul style="list-style-type: none"> Comprehensive redevelopment of the Ark Elvin site delivers new and expanded schools and homes for local people. Increasing numbers of local children have an appropriate school place 	<p>Green – February 2015 Red – Application submitted, decision due October 15 Red – Delayed due to planning submission delay Green – initial exercise complete but work is ongoing (Planning service to update) Amber – work is ongoing (Planning service to update)</p>
<p>1.2.6</p> <p>To ensure that our 18 year olds get the qualifications and skills they need to succeed in life.</p> <p><i>Contact officer: John Galligan</i></p> <p><i>Head of School Improvement</i></p>	<ul style="list-style-type: none"> Provide support and challenge for our local 16 to 19 partnership of schools and colleges. 	<ul style="list-style-type: none"> Partnership scrutiny of 2015 Level 3 un-validated results – <i>October 2015</i> Underperforming institutions identified – <i>October 2015</i> Underperforming institutions challenged – <i>November 2015</i> Improvement plans in place to address concerns – <i>December 2015</i> Monitoring shows improved student progress and projected 2016 Level 3 results – Half Termly 	<ul style="list-style-type: none"> The Level 3 Average Point Score per student will be above the London, National and Statistical Neighbours' Average (whichever measure is the highest) by one percentage point. 	<p>Not RAG rated</p> <p>All progress milestones will take place from Quarter 3.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.2.7</p> <p>To make sure that all pupils in groups at risk of underachievement achieve well</p> <p>Contact officer: John Galligan</p> <p>Head of School Improvement Angela Chiswell</p> <p>Head of Youth Services (for IAG and transitions)</p>	<ul style="list-style-type: none"> • Provide each school with individual performance profiles, identifying underperforming groups • Monitor progress and support with School Effectiveness Professionals • Work with BSP and teaching school alliances to identify local best practice • Support the development of Brent specialist centres • Promote school to school support • Identify relevant national and London good practice to develop in clusters of schools • Work with the National Apprenticeship Service, Brent Employment and Enterprise Service, local employers and local providers to generate apprenticeship opportunities • Commission high quality careers information, advice and guidance on behalf of participating Secondary schools • Work with partners and providers to maximise 	<ul style="list-style-type: none"> • Performance profiles in place and used by all schools throughout the year – <i>September 2015</i> • First Centre of Excellence identified – <i>September 2015</i> • Partnerships between schools established – <i>September 2015</i> • Review of successful practice undertaken in partnership with BSP and shared with schools – <i>January 2016</i> • Upward trajectory established for each key stage – <i>January 2016</i> 	<ul style="list-style-type: none"> • By 2017, for each key stage, the gap between the percentage of children or young people in an underperforming group (currently boys, pupil premium, Black Caribbean, Somali) working at the required standards is closing with National, London and Statistical Neighbours' Average (whichever measure is the lowest) by at least two percentage points per year • Young people at risk of disengagement are identified and supported 	<p>Amber</p> <p>There has been some time slippage with all the progress milestones because of the timing of the next 14-19 Partnership meeting which will agree the actions to meet the milestones, and because the School Effectiveness Service has been unable to recruit a 14-19 lead.</p> <p>Green:</p> <p>Schools wishing to buy back Careers IAG services from the Council did so from April 2015 to March 2016. Services currently being delivered.</p> <p>Blue</p> <p>The target for young people aged 16-18 in the NEET group will be measured from November 2015 to January 2016.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.2.8</p> <p>To provide a high quality education for children with special educational needs and disabilities</p> <p>Contact officer: Carmen Coffey</p> <p>Head of Pupil and Parent Services</p>	<ul style="list-style-type: none"> Expand inclusive provision, both in mainstream and special schools, with resources focused more efficiently and effectively on pupils' needs Continue implementation of the new SEN Framework Ensure Local Offer in place Ensure personal budgets in place Ensure transition plan in place Deliver EHCP Communication plan Support high needs pupils transition to FE Work with local colleges to provide the courses young people with SEND need to fulfil their potential and meet aspirations Align programme with review of transport services and development of independent travel training to deliver savings Work with parent representatives to deliver services parents/carers value 	<ul style="list-style-type: none"> School expansion plans at Manor and Woodfield fully implemented – <i>September 2015</i> Transition to EHC Plans completed for children and young people with statements in Years 1,5,8 and 11 in accordance with the transition plan – <i>September 2015</i> Monitoring reports confirm that all pupils needing an EHC Plan receive it on time and to a high quality – Quarterly All pupils with statements/EHC Plans secure a secondary school place – <i>February 2016</i> Parent conference held – <i>May 2015</i> Develop with WLA 'project search' work experience for young people with SEND – <i>June 2015</i> Contribute to Joint Commissioning and CCG commissioning intentions for 2015/16 - <i>June 2015</i> 	<ul style="list-style-type: none"> 84 additional local special school and additionally resourced places by <i>September 2015</i> reduce the use of out of borough placements. All special schools judged as 'good' or 'outstanding', and inclusion provision in mainstream schools judged as 'good' or better. Children transferring to secondary school know their school destination in line with their peers. EHC plans are issued within statutory timescales of 20 weeks. Parents, carers and young people have the information they need to make decisions about their lives Young people attending college have better 	<p>Amber Delay with completion of building work at Manor School. Due to complete 1st November all other places available.</p> <p>Green re special schools AMBER inclusion provision – one provision located in a school that is RI.</p> <p>Amber 76% of pupils offered and secured a place at 11+ transfer by 15th February 2015</p> <p>Amber April – September 2015 90% of EHCPs completed on time.</p> <p>Green Local offer in place Green transition plan on target</p>

October 2015

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.2.9</p> <p>To ensure high quality support and provision for children at risk of exclusion and those requiring education other than at school</p> <p><i>Contact Officer: Janet Lewis</i></p> <p><i>Head of Inclusion and Alternative Education.</i></p>	<ul style="list-style-type: none"> • Work with schools to build capacity to support greater inclusion • Work with Brent Schools Partnership in primary exclusion initiative • Commission and quality assure alternative provision to ensure suitable range of provision at KS3 and KS4 is available in-borough • Coordinate Fair Access Panel at primary and secondary to ensure 	<ul style="list-style-type: none"> • Report and data on exclusions and interventions shared with schools - Termly • Annual report on exclusion – <i>October 2015</i> 	<ul style="list-style-type: none"> • All permanently excluded pupils are re-engaged with education • 95% of the year 11 cohort are in education, employment or training by <i>September 2016</i>. • Increased number of in-borough Alternative Provision placements ensures better re-integration 	<p>Green all PEX in appropriate placements</p> <p>Green 95% with Sept 2015 guarantees</p> <p>Red no increase by Sept 2015</p>

October 2015

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>1.2.10</p> <p>To ensure high levels of attendance at school among all groups of pupils</p> <p><i>Contact Officer: Janet Lewis</i></p> <p><i>Head of Inclusion and Alternative Education.</i></p>	<ul style="list-style-type: none"> • Tackle persistent absence through enforcement action • Support schools to tackle extended leave • Provide information and data to governing bodies to help promote attendance 	<ul style="list-style-type: none"> • Annual presentation to governors and headteachers on attendance trends/issues Autumn term <p>68 schools supported – <i>July 2015</i></p> <ul style="list-style-type: none"> • Monitoring reports show enforcement action taken against persistent absence - Quarterly 	<ul style="list-style-type: none"> • Overall primary and secondary attendance rates remain above the national average • Reduction in persistent absence 	<p>Amber National data for 14/15 available early 2016</p> <p>Amber Increase in DfE threshold from 85% to 90% from Sept 2015</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.2.11</p> <p>To ensure high quality, affordable childcare is available, especially to disadvantaged families</p> <p>Contact officer: Sue Gates</p> <p>Head of Early Years and Family Support.</p>	<ul style="list-style-type: none"> Implement flexible childcare strategy and action plan. 	<ul style="list-style-type: none"> Progress reports - Quarterly 	<ul style="list-style-type: none"> 95% of families with 3 and 4 year olds take up the free child care places. No child is placed in inadequate childcare provision. Families of 5,755 disadvantaged 2 year olds take up childcare places. 83% of private, voluntary and independent childcare settings are judged 'good' or 'outstanding' by Ofsted 	<p>Amber</p> <p>Changes in population (increase in numbers of 3 & 4 year olds) has impacted on this target. For Sep. 2015, the position is 86% of 3 and 4 year olds are taking up their free entitlement. We will continue to aim for 95%.</p> <p>Green</p> <p>We do not place children in Inadequate settings, but sometimes parents choose for their children to stay in settings who have received an Inadequate grading.</p> <p>Amber</p> <p>The figure for disadvantaged two year olds is now redundant as it changes each term and we are now measured and report back to the DfE as a %. In Sep.15 our take up percentage is 55%, comparable with the London average of 55%. Our target for April 16 is 60%.</p> <p>Green</p> <p>We had exceeded this by June 2015 and our new target for April 2016 will be 85% although the introduction of the new Ofsted Framework in September 15 may initially impact this.</p>

1.3 Enabling People to live healthier lives and reducing health inequalities

Outcomes to be achieved

- Local health services – including mental health services – will be amongst the best in London.
- Childhood obesity rates will be amongst the lowest in London.
- Health inequalities, including those related to smoking, diabetes, heart disease and substance abuse will be reduced to at least the London average.

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Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>1.3.1</p> <p>To ensure Brent is a place where everyone can live well</p> <p>Contact officer: Melanie Smith</p> <p>Director of Public Health</p>	<ul style="list-style-type: none"> • Deliver cross-council portfolio of public health projects • Deliver the public health components of the Health and Wellbeing Action Plan • Monitor delivery to ensure projects are on time and budget • Make timely interventions in relation to any slippage 	<ul style="list-style-type: none"> • Health and Wellbeing Board event to consider obesity – <i>May 2015</i> • Brent HWB agreement and endorsement of Obesity Strategy and Action Plan – <i>June 2015</i> • Monitoring by Health and Wellbeing Board – every six months • Diabetes champions appointed and trained - <i>May 2015</i> • Monitoring of PH projects by Public Health Delivery Board – bi-monthly • Exception reporting to Health and Wellbeing Board on progress – every six months. 	<ul style="list-style-type: none"> • Health inequalities reducing • Brent schools achieve Silver London Healthy Schools award <i>March 2016</i> • 55% of people who are offered health checks take up the service • Improved take-up of smoking cessation. • Childhood obesity rates decreasing 	<p>Blue. HWB decided to postpone Obesity work. Event now to take place in Nov 15 with Strategy agreed March 16</p> <p>Green diabetes champions active</p> <p>Blue PHDB activity monitoring quarterly. Q1 monitoring complete</p> <p>Blue. PH projects are internal to Council and not reported to HWB</p> <p>Green – Health checks are on course to beat 55% take-up</p> <p>Red – smoking cessation take-up is falling in Brent and many other boroughs, as consequence of the rise in vaping. However Vaping has fewer health effects than tobacco.</p>
<p>1.3.2</p>	<ul style="list-style-type: none"> • Complete re-procurement 	<ul style="list-style-type: none"> • New contracts operating – <i>April 2015</i> 	<ul style="list-style-type: none"> • Contracts delivering quality indicators, 	<ul style="list-style-type: none"> • Green

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>To ensure good public health services are available for local people</p> <p><i>Contact officer: Melanie Smith</i></p> <p><i>Director of Public Health</i></p>	<p>of inherited public health contracts for:</p> <ul style="list-style-type: none"> - Substance misuse services - Sexual health services - Young people's substance misuse and sexual health services - Brent school nursing services - Post health check intervention <ul style="list-style-type: none"> • Manage the Qualified Providers list for commissioning of public health services from GPs and Community Pharmacists 	<ul style="list-style-type: none"> - Drug and alcohol - Sexual health services - Young people's substance misuse and sexual health services - Brent school nursing services - Post health check intervention <ul style="list-style-type: none"> • New services models for above services in place – <i>September 2015</i> • Monitoring reports on new contracts – Quarterly • Outcomes reports show contract targets on track/met – six monthly <ul style="list-style-type: none"> • New applications to the list assessed – <i>June 2015</i> • New applicants to the list added – <i>August 2015</i> 	<p>within budget</p> <ul style="list-style-type: none"> • Customers are satisfied with services and new models. 	<p>Green</p> <p>Green</p> <p>Q1 Amber: successful completion of opiate treatment amber (outside top quartile), attributed to service change following re-procurement</p> <p>Green list opened and applications reviewed. No new additions</p>
<p>1.3.3</p> <p>To bring about sustained improvements in sexual health</p> <p><i>Contact officer: Melanie Smith</i></p> <p><i>Director of Public Health</i></p>	<ul style="list-style-type: none"> • Participate with 19 other London Boroughs in the Sexual Health Transformation Programme through membership of the Steering Group and of the Commissioners Group (with legal and procurement) 	<ul style="list-style-type: none"> • Agree new service model and specification for genitourinary medicine (GUM) – <i>May 2015</i> • Agreement of procurement plan by <i>May 2015</i> • Specification agreed – by <i>June 2015</i> • Consultation complete – <i>September 2015</i> • Year-long procurement process underway – <i>November 2015</i> • Reporting confirms on schedule for mobilisation - Quarterly 	<ul style="list-style-type: none"> • Chlamydia detection rate in 15 – 24 year olds of 2,100 diagnoses per 100,000 population. • Under 18 conceptions significantly better than the England average. 	<p>Blue</p> <p>Progress milestones relate to London Sexual Health Transformation Programme. Since corporate plan written, the LSHTP has revised its timelines.</p> <p>Revised timelines: Procurement plan agreed by all participating boroughs Feb16 Specification agreed</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
				Feb 16 Contract award Sept 16
<p>1.3.4 To improve partnership working on substance misuse and sexual health</p> <p>Contact officer: Andy Brown Head of Substances Misuse</p>	<ul style="list-style-type: none"> Chair and service an effective Brent DAAT Implement the Brent Alcohol Strategy Support development of service user engagement Develop partnership with Amy Winehouse Foundation to increase resilience in young people 	<ul style="list-style-type: none"> Monitoring of treatment completion - Quarterly Monitoring of alcohol strategy action plan – bi-monthly 4 courses of service-user delivered recovery champion training provided AWF delivering in 3 Brent secondary schools – <i>March 2016</i> 	<ul style="list-style-type: none"> 100% of substance misuse and sexual health targets met Reduction in substance misuse health inequalities 	<p>Q1 Amber: successful completion of opiate treatment amber (just outside top quartile), attributed to service change following re-procurement. Actions to address agreed and regularly monitored by treatment sector group Amber partners' engagement to be addressed at October DAAT</p> <p>Green Green</p>
<p>1.3.5 To improve children's health and the public health services they receive</p> <p>Contact Officer: Melanie Smith Director of Public Health</p>	<ul style="list-style-type: none"> Complete the transfer of commissioning responsibilities for health visiting and Family Nurse Partnership from NHSE Deliver the children's Oral Health Plan Deliver the National Child Measurement Programme 	<ul style="list-style-type: none"> Transition plan for health visiting in place – <i>April 2015</i>. Transfer of commissioning responsibilities for health visiting and Family Nurse Partnership complete – <i>October 2015</i> Monitoring of FNP implementation plan by FNP Advisory Board - Quarterly Fluoride varnish application programme in 10 primary schools – <i>July 2015</i> Monitoring reports on Oral Health Plan - Quarterly Submission of measurement data on reception and Year 6 children to NCMS – <i>October 2015</i> 	<ul style="list-style-type: none"> [Brent schools achieve Silver London Healthy Schools award <i>March 2016</i> Childhood obesity rates decreasing Reduction in the level of childhood tooth decay and improved oral health 	<p>Green (Sept – previously red) Green Green Green</p> <p>Amber: arrangements to oversee oral health plan under review following evaluation of fluoride varnish programme</p> <p>Green</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.3.6</p> <p>To deliver an effective public health analytical and intelligence function which supports and drives improvement</p> <p>Contact Officer: Melanie Smith, Director of Public Health</p>	<ul style="list-style-type: none"> Lead refresh of Joint Strategic Needs Assessment (JSNA) Publish Pharmaceutical Needs Assessment (PNA) and keep updated Deliver public health advice to CCG 	<ul style="list-style-type: none"> Revision of JSNA arrangements – <i>May 2015</i> JSNA refreshed – <i>October 2015</i> New MOU with CCG agreed – <i>June 2015</i> Arrangements to maintain PNA – <i>May 2015</i> Information briefings published – Quarterly Annual Public Health Report published – <i>October 2015</i> 	<ul style="list-style-type: none"> 100% of Brent public health targets met Partners using JSNA to deliver improvements in health outcomes for local people 	<p>Green</p> <p>JSNA products amber: CMT request for expansion of scope of JSNA</p> <p>MOU amber: CCG prompted to comment on draft</p> <p>PNA green</p> <p>Public Health Report amber</p>
<p>1.3.7</p> <p>To develop and deliver a vision for public health, which informs activity across the council</p> <p>Contact Officer: Melanie Smith</p> <p>Director of Public Health</p>	<ul style="list-style-type: none"> Develop and agree a shared Brent Council vision of how we will improve public health in response to the particular health assets and challenges of Brent 	<ul style="list-style-type: none"> Clear vision for public health agreed and in place – <i>May 2015</i> Costed plan for use of PH grant agreed – <i>July 2015</i> Cross departmental priorities to deliver the vision agreed – <i>June 2015</i> Monitoring of achievements to the Public Health Delivery Board - Quarterly 	<ul style="list-style-type: none"> Improved outcomes on all public health indicators 	<p>Green</p> <p>Green</p> <p>Green</p> <p>Amber: monitoring occurring but some slippage on projects. Monitoring strengthened. Projects with slippage to contribute to savings</p>

October 2015

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.3.8</p> <p>To deliver a new healthy living centre in South Kilburn</p> <p><i>Contact Officer: (Richard Barrett)</i></p> <p><i>Operational Director of Property and Projects</i></p>	<ul style="list-style-type: none"> Secure planning permission for the South Kilburn Health Centre 	<ul style="list-style-type: none"> Design team procured – <i>June 2015</i> Detailed consultation completed – <i>June 2016</i> Planning application for South Kilburn Health Centre submitted – <i>September 2015</i> Planning consent for South Kilburn Health Centre granted – <i>September 2016</i> 	<ul style="list-style-type: none"> South Kilburn residents have access to better local healthcare 	<p>Green– Prasad & Penoyre Architects appointed. Two resident engagement events successfully completed. Lack of active engagement from NHS but local doctor surgeries (x3) fully onboard</p>

October 2015

1.4 Supporting vulnerable people and families when they need it.

Outcomes to be achieved

- Safeguarding procedures and outcomes for vulnerable adults are judged as amongst the best in London.
- Safeguarding procedures and outcomes for children and young people are judged as amongst the best in London.
- Fostering and adoption outcome measures are amongst the best in London.
- Outcome measures for those identified as vulnerable to domestic violence amongst the best in London.

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Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.4.1</p> <p>To ensure zero tolerance of abuse of adults at risk</p> <p>Contact officer: Yolanda Dennehy</p> <p>Head of Reablement and safeguarding</p>	<ul style="list-style-type: none"> • Redesign safeguarding processes (and reports) in Framework to ensure they are Care Act compliant • Embed 'Making Safeguarding Personal' • Embed new process through training • Realign quality assurance processes respond effectively to all Adult Safeguarding alerts. • Consult with the Brent Safeguarding Adults Board, service user and carer groups and other key stakeholders, and collate and analyse performance data to develop strategic plan and annual report. 	<ul style="list-style-type: none"> • Launch of new SGA process for Care Act – April 2015 • New multi-agency quarterly performance and audit reports delivered to Brent Safeguarding Adults Board – June 2015 • First BSAB strategic plan (and qualitative annual report) completed – June 2015 • Plan launched at the second annual safeguarding conference – July 2015 • Full, benchmarked, annual report and new Pan London multi-agency safeguarding protocol launched – November 2015 	<ul style="list-style-type: none"> • 100% of Safeguarding alert screenings completed within 24 hours • No more than 10% of all safeguarding investigations are inconclusive • 63% of completed safeguarding referrals where people report they feel safe (annual survey) 	<p>Amber</p> <p>Much of this work is done, including the implementation of a new SGA process (although additional categories need to be added to the process) and training on this process has taken place. The Brent Safeguarding Adults Board has also been receiving quarterly performance and audit reports. The BSAB strategic plan is written, but needs to be signed off and launched at the annual safeguarding conference –</p> <p>Green</p> <p>Quarterly performance and audit reports are being presented to the Brent Adults Safeguarding Board –.</p> <p>Blue</p> <p>Other work, such as the</p>

				implementation of the Pan London Multi Agency Safeguarding protocol has been delayed until January 2016. This is outside of our control as it is a pan-London piece of work –
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Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.4.2</p> <p>To ensure people know about and are able to access the right support to prevent the need for long term support</p> <p>Amy Jones</p> <p>Head of service quality and commissioning</p>	<ul style="list-style-type: none"> Develop the information, advice and guidance offer Review IAG offer with key stakeholders Develop plan to fully align corporate and departmental IAG offer Work with key stakeholders and local people to tackle social isolation for older people 	<ul style="list-style-type: none"> New Information, advice and guidance offer delivered - <i>April 2015</i> Review of offer and compliance with the Care Act undertaken and evaluated - <i>September 2015</i> Brent Council IAG approach agreed - <i>October 2015</i> Corporate and departmental IAG contracts aligned and re-procured - <i>April 2016</i> Social isolation pilot projects launched - <i>June 2015</i> Pilots evaluated with long term approach agreed - <i>March 2016</i> A co-produced local strategy and action plan to tackle social isolation agreed - <i>October 2015</i> Implementation reviews - Quarterly 	<ul style="list-style-type: none"> Universal access to good quality information, advice and guidance that enables people to help themselves to plan for and obtain the right level of support they need, mainly through resources in the community. An increasing proportion of residents can plan for and obtain the support they need, mainly through resources in the community Information and advice provided recorded on all support plans 73% of people who use services find it easy to find the information about 	<p>Green</p> <p>New Information, advice and guidance offer delivered - April 2015 -</p> <p>Green</p> <p>Review of offer and compliance with the Care Act undertaken and evaluated - September 2015 -</p> <p>Green</p> <p>Social isolation pilot projects launched - June 2015</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
			services they need <ul style="list-style-type: none"> • Social isolation indicators agreed; monitoring shows improvement 	
1.4.3 To improve the early intervention services offered across health and social care to promote independence Yolanda Dennehy Head of Reablement and Safeguarding	<ul style="list-style-type: none"> • Develop the business case and implementation plan for a fully integrated rehabilitation and reablement services for older people • Deliver the plan • Pilot (and evaluate) new forms of technology to enable people living with dementia to maintain more independence. • Develop procurement plan for telecare/telehealth (including dementia technology above), and deliver procurement to provide a new service. • Work with health, service users and carers to develop and deliver a new approach to enablement for people with a Learning Disability and a Mental health illness 	<ul style="list-style-type: none"> • Health and social care integrated business case rated rehabilitation and reablement service live - <i>June 2015</i>. • New service goes live - <i>October 2015</i>. • Evaluation of dementia Telecare technology completed - <i>August 2015</i> • Model of Telecare/Telehealth for procurement defined and agreed with health services with health partners - <i>August 2015</i> • Procurement complete and new approach live - <i>April 2016</i> • Mini-tender for home support framework - <i>June 2015</i> • New goal setting assessment and plan for people with a Learning Disability or a mental health illness identifying outcomes and targets embedded into Mosaic - <i>October 2015</i> • Service goes live - <i>October 2015</i>. 	<ul style="list-style-type: none"> • 90% still at home after 91 days following hospital discharge • 70% of people do not require a service after reablement • An increase in the percentage of people whose care needs reduce after intervention. New measure - baseline data to be established. • 20% increase in the number of people supported with telecare and telehealth solution to live independently. • 120 LD Reablement packages implemented in the first year and 60 MH reablement support packages. Evidence of a reduction/cessation of support costs for 50% of individuals supported. 	<p>Amber The integrated health and social care rehab and reablement service will go live in April 2016. Work continues to finalised the model. A staff consultation will take place later this year, which will last for three months –</p> <p>Amber Plans for a new approach to enablement for people with LD or mental illness will be considered by ASC DMT at the end of October -</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.4.4</p> <p>To ensure anyone with an ongoing social care need has choice and control to ensure improved health and well being</p> <p><i>Helen Duncan-Turnbull</i></p> <p><i>Head of Support Planning and Review</i></p>	<ul style="list-style-type: none"> Design and implement new approaches to measuring service user experience and outcomes (for reviews) Deliver staff development through training, team meetings and quality assurance which are focused on creative support planning Co-produce by jointly designing, consulting on and then implementing a new operating model for Mental Health social care assessment and care management. Develop model for social care representation on all Brent Care Management Networks and in Whole Systems Integrated Care (WSIC) with single point of contact identified for all GP networks and implement. Review the current Market Position Statement (MPS) with key stakeholders including Health partners and Housing Co-produce a revised and updated MPS to reflect our collective intentions Deliver a diverse market of care and support 	<ul style="list-style-type: none"> Service user experience feedback implemented - <i>April 2015</i>. Reports to DMT - <i>June 2015</i> New outcome review approach launched - <i>June 2015</i> First report on outcomes from reviews - <i>October 2015</i> Cabinet report on new operating model - <i>May 2015</i>. New operating model implemented - <i>October 2015</i> 100% attendance at BCMNs - <i>April 2015</i> and thereafter Whole Systems Integrated Care pilot launched with social care input - <i>October 2015</i> Revised and updated Brent MPS published - <i>July 2015</i> Reviewed and updated MDS published - <i>September 2015</i> 	<ul style="list-style-type: none"> 100% of service users have a Personal Budget enabling more choice and control of the services they receive. Increased take up of Direct Payments across all customer groups to 38% - national indicator 60% of outcomes reviewed fully met. 67% of people who use services who have control over their daily life (annual survey) A score of 18.5 for Social care-related quality of life (annual survey) 50 most complex cases presented at BCMNs and improved support plans delivered Delivery of targets to identify and deliver new units of 'accommodation plus' provision in line with New Accommodation for Independent Living (NAIL) project targets including the 	<p>Blue</p> <p>Revised and updated Brent MPS published - July 2015 -</p> <p>Due to strike action the planned annual provider summit had to move from July to September. Where we completed final stage of consultation in review of MPS. To have delivered in July would have meant completing review without undertaking this key engagement exercise -</p> <p>NHS Brent CCG are currently finalising their commissioning intentions and then work is required to agree shared commissioning intentions following this.</p> <p>Another key factor which influences the review of the MPS is the introduction of the new national living wage. This has a significant impact on our marketplace and work with finance to understand what the impact may be and how this impacts our commissioning intentions is currently</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
	<p>locally, including increased 'accommodation plus' provision</p> <ul style="list-style-type: none"> Review our approach to local market engagement and the effectiveness of the current Brent Market Development Strategy (MDS) with Key Stakeholders 		<p>delivery of 100 new units of extra care accommodation by <i>January 2016</i> and 26 units of supported living units by August 2016</p> <ul style="list-style-type: none"> 10% reduction in the number of people in residential and nursing care by <i>April 2016</i> 	<p>being completed. The outcome of this work forms a new, fundamental element for the MPS review.</p> <p>Blue New delivery date February 2016</p> <p>Blue Reviewed and updated MDS published - <i>September 2015</i> - Due to strike action the planned annual provider summit had to move from July to September. Where we completed final stage of consultation in review of MDS. To have delivered in sept would have meant completing review without undertaking this key engagement exercise – new delivery date November 2015</p> <p>Amber Whole Systems Integrated Care pilot launched with social care input - October 2015 – Senior Pracs from ASC are named for each Whole Systems Network. The WSIC project is being re-</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
				<p>worked, and exploring opportunities for integrated care to give greater prominence to the social care agenda –</p> <p>Amber Deliver a new Operating Model for Mental Health by October 2015 – The Operating Model has been designed and ready to launch for some time, but agreeing the model with CCG and CNWL has been more complicated than anticipated. It was agreed by Brent’s Cabinet in July 2015. Consultation with staff is starting on 5th October, with the model to be fully implemented by 4th Jan 2016 at the latest -</p>
<p>1.4.5</p> <p>To transform in-house services in line with market and value for money</p> <p><i>Nancie Alleyne</i></p> <p><i>Head of Direct Services</i></p>	<ul style="list-style-type: none"> Consult on changes to New Millennium Day Centre, Kingsbury Resource Centre and Tudor Gardens Co-produce alternatives for day services Design and deliver options appraisals Develop business plans for John Billam and Shared Lives, moving from first phase 	<ul style="list-style-type: none"> Report to Cabinet setting out the long term proposals for NMDC, KRC and Tudor Gardens approved – <i>June 2015</i> Agreed changes implemented - <i>October 2015</i> onwards John Billam up to full capacity, based on new business plan - <i>June 2015</i> Shared Lives working at new capacity - <i>June 2015</i> Business plans developed and agreed as appropriate – <i>October 2015</i> Deferred payments offered to everyone who is eligible - <i>April 2015</i> onwards New processes go live, with clear public facing 	<ul style="list-style-type: none"> 100% of services users reviewed and personalised support plans (with clear outcomes) agreed with service user, advocate or appropriate person. John Billam externally recognised as a centre of excellence for supporting 	<p>Green Reports were presented to Cabinet in July 2015 on the future of Tudor Gardens, Kingsbury Resource Centre and New Millennium Day Centre. Work is now happening to implement the agreed changes –</p> <p>Green A new process for Deferred Payments has</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
	increasing numbers, to second phase of business planning to confirm the long term model <ul style="list-style-type: none"> Review and streamline financial assessment and deferred payments process, building in quarterly reporting 	standards – <i>April 2015</i>	people with a Learning Disability and Autism <ul style="list-style-type: none"> Service user indicators and targets agreed and met. 100 deferred payments set up by <i>March 2016</i> 100% of service users to be sent a letter with details of their charge following the financial assessment, within 5 working days of visit. 	been agreed by Cabinet and is available to all those who are eligible – A broader review of the department's financial processes is underway as part of the customer journey work - Amber
1.4.6 To deliver a new service to carers in line with the Care Act <i>Contact officer: Phil Porter</i> <i>Strategic Director Adult Social Care</i>	<ul style="list-style-type: none"> Co-produce and implement a new carers' assessment Undertake a co-production project with health and carers to identify the gaps in the market and new ways of delivering support for carers Ensure there is wider range of support for carers to ensure they can continue to care for their family and friends. 	<ul style="list-style-type: none"> New carers assessment updated in MOSAIC and operating - <i>April 2015</i>, Review of performance data to understand impact - monthly Corporate decision taken about the long term approach to assessing and providing carers support take in light of understanding first 6 months of Care Act – <i>November 2015</i> 2 year joint review of the Carers Hub complete - <i>May 2015</i> Revised Carers Offer confirmed - <i>June 2015</i> Co-production project delivers recommendations - <i>October 2015</i> Full revised and implemented new offer - <i>April 2016</i> 	<ul style="list-style-type: none"> 20% increase in carers assessments for 2015/16 ASCOF 3B – Increase overall satisfaction of carers with social services beyond regional benchmark to 40% 	Green 2 year joint review of the Carers Hub complete - <i>May 2015</i> – Complete, although this has led to undertaking a much wider ZBR of the service to agree what we want to commission going forward
1.4.7 To implement the Care Act funding reforms to ensure	<ul style="list-style-type: none"> Consult on and draft a response to the 	<ul style="list-style-type: none"> Response to consultation on the guidelines - <i>April 2015</i> Revised programme plan in place - <i>May 2015</i> 	<ul style="list-style-type: none"> Planning complete and Adult Social 	Blue Implementation of the Care Act Phase 2, which

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>we support everyone with a social care need</p> <p><i>Contact officer: Phil Porter</i></p> <p><i>Strategic Director Adult Social Care</i></p>	<p>consultation on Phase 2 (<i>April 2016</i>) of the Care Act as part of revising preparation plan</p> <ul style="list-style-type: none"> • Use the London commissioning tool for identification of self-funders to continue to refine the understanding of the social care market • Continue financial impact modelling for Adult Social Services based on the above • Define IT requirements on basis of consultation and engage with IT suppliers to identify options for delivering the requirements 	<ul style="list-style-type: none"> • Report to Cabinet on plan and issues and risk - <i>June 2015</i> • Financial impact mapping completed - <i>November 2015</i> • Early assessments of self funders taking place - <i>December 2015</i> onwards • IT finance systems in place - <i>December 2015</i> • Planning complete and Adult Social Services signed off as Care Act compliant for phase 2 - <i>March 2016</i> • Systems are in place to commence responding to enquiries and arranging financial assessments - <i>October 2015</i> 	<p>Services signed off as Care Act compliant for phase 2 by March 2016.</p> <ul style="list-style-type: none"> • Systems are in place to commence responding to enquiries and arranging financial assessments from October 2015. • Council meets its increased statutory responsibilities • Everyone with a social care need is supported 	<p>would have involved the implementation of a care cap and care accounts has been put back until 2020 by the Government.</p>
<p>1.4.8</p> <p>To ensure disabled children receive a prompt and consistent service</p> <p><i>Contact Officer</i></p> <p><i>Carmen Coffey Head of Pupil and Parent Services.</i></p>	<ul style="list-style-type: none"> • Provide integrated services for the children with the greatest level of need in line with new legislation. • Improve access to direct payments for care, transport, short breaks and other services. 	<ul style="list-style-type: none"> • Monitoring reports - Quarterly • All SEN plans will be converted to ECH plans - <i>March 2016</i> • Develop joint commissioning arrangements between social care, education and health – <i>January 2016</i>. • Gather feedback from users and carers - Quarterly 	<ul style="list-style-type: none"> • Positive feedback from service users and carers • 10% reduction in complaints from parents • 75% of care at home packages to transfer to direct payments. • More families benefit from joined up planning across health, education and social care. • Services jointly commissioned 	

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
			across key agencies ensuring a seamless approach to delivery. <ul style="list-style-type: none"> • More parents utilising direct payments as opposed to using care at home support. 	
1.4.9 To ensure that Looked After Children get the support they need to thrive <i>Contact officer:</i> Nigel Chapman Head of Placements	<ul style="list-style-type: none"> • Recruit foster carers and provide high quality support and training. • Formulate adoption plans for suitable children and progress without delay. 	<ul style="list-style-type: none"> • Corporate parenting committee reporting to track progress - Quarterly • Programme of support and training implemented – July 2015 • Monitoring of uptake and impact - Quarterly • Monitoring to ensure that children in need of adoption are being appropriately identified and care plans progressed - Quarterly. • Feedback from fostering and adoption panel incorporated into reporting – Quarterly • Service improvements delivered and reported - Quarterly 	<ul style="list-style-type: none"> • Proportion of children placed with Brent foster carers increases to 50% of total placements or 65% of all foster placements. • The Adoption Scorecard annual A1 indicator will be 500 days (2015-16) and the 3-year average (2012-15) will reduce from 600 days to 550 days, with an increase in the number of children placed for adoption. • Services for Looked After Children rated as at least 'good' by Ofsted. 	<p>Green as at 30.6.15 50% of children placed with a Brent foster carer (BFC) and 66% of all foster placements are BFC</p> <p>Green as at 30.9.15 the annual A1 indicator for 2015-16 was 53 days (1 child) & 3-year average projection for 2013-16 is 492 days (was 544 days 2012-15)</p> <p>Awaiting inspection outcome for adoption</p>
1.4.10 To provide suitable	<ul style="list-style-type: none"> • Implement new framework 	<ul style="list-style-type: none"> • Corporate Parenting Committee receives reports on 	<ul style="list-style-type: none"> • No more than 13% of 	<p>Green. At 31.8.15 4% of</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
placements for children and young people who need them, achieving value for money and budget targets <i>Contact officer: Nigel Chapman</i> <i>Head of Placements</i>	for Independent Fostering placements. <ul style="list-style-type: none"> Commission appropriate placements for children who become looked after through both internal Brent placement options and the private and voluntary market Negotiate cost and volume discounts for placements through the WLA benchmarking data and new framework agreements. 	progress against outcomes - Quarterly. <ul style="list-style-type: none"> Impact of Framework for Independent Fostering Placements monitored - Quarterly 	children have 3 or more placements in one year <ul style="list-style-type: none"> Brent foster care placements increases to 65% of all fostering placements (including Kinship). 75% of all IFA placements to be on the WLA Framework Budget targets achieved 	children (13 children) have had 3+ placements. Annual projection is 10.5%. Green . As at 30.6.15 66% of all fostering placements were with a BFC. Amber . At 30.6.15 63% of YP were placed under the WLA IFA framework. Operating procedures changed within placements' team to improve performance.
1.4.11 To ensure zero tolerance of abuse of children at risk and provide high quality safeguarding to keep children and young people safe <i>Contact officer: Sarah Alexander</i> <i>Head of safeguarding and Quality Assurance</i>	<ul style="list-style-type: none"> Provide high quality Local Authority Designated Officer (LADO) service that deals with allegations against professionals efficiently and effectively. Provide training to ensure all children social work staff follow best practice Work closely with the Independent Chair to improve the effectiveness of the BSCB. 	<ul style="list-style-type: none"> Detailed data analysis of impact and outcomes included in the LADO annual report and presented to the LSCB - <i>June 2015</i> 	<ul style="list-style-type: none"> Allegations against professionals referrals effectively dealt with in a consistent and timely fashion 80% of LADO cases resolved within one month, 90% within three months, and all but the most exceptional cases completed within 12 months Service is rated as at least 'good' by Ofsted in safeguarding inspection 	Green All referrals received in 2014/15 have been dealt with according to procedures and this was confirmed by a recent audit by an external audit review Green 100% of all LADO referrals are completed within the required timescale Amber Outcome not yet known

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.4.12</p> <p>To ensure that all Looked After Children achieve their potential</p> <p>Contact officer: Janet Lewis</p> <p>Head of Inclusion and Alternative Education</p>	<ul style="list-style-type: none"> Produce up to date Personal Education Plans for each Looked After Child with clear educational outcomes/targets Establish an improved data tracking system for Looked After Children which supports early targeted intervention. Produce guidance for agencies supporting education of Looked After Children and provide training, including for all Designated Teachers in Brent Schools 	<ul style="list-style-type: none"> PEP Tracking Data reviewed by Team Managers/Virtual School Head with action/escalation if child is not making progress - monthly Quality assurance of the PEP by the Virtual School at 3-month stage throughout the year Guidance and training provided for all local schools/colleges – <i>September 2015</i> Monitoring demonstrates that regular sessions are offered to Designated Teachers in local schools/colleges - Quarterly 	<ul style="list-style-type: none"> 100% of LAC have an up to date PEP in place 66% of children will have achieved L4+ at KS2 18% of looked after children will have achieved 5 or more A* to C grades (including English and Maths) at GCSE 80% of looked after children will have stayed on in education, training or have obtained 	<p>Green Achieved/planned for this term</p> <p>Green Actual: 100%</p> <p>Red Actual: 5%</p> <p>Green Actual: 91%</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.4.13</p> <p>To improve the quality and consistency of our social work practice through effective recruitment and retention of permanent staff.</p> <p><i>Contact Officer: Graham Genoni Operational Director Children's Social Care</i></p>	<ul style="list-style-type: none"> • Implement the recruitment and retention strategy • Continue with the programme of regular practice audits and monitoring. • Participate in the Innovations Fund Signs of Safety Project. • Ensure effective transfer of knowledge and casework • Ensure effective induction of new staff 	<ul style="list-style-type: none"> • Monitor and report on recruitment and retention strategy - Quarterly • Report on outcomes of practice audits – Quarterly • Deliver improvements resulting from audits – as required • SOS Implementation Plan delivered and monitored - monthly 	<ul style="list-style-type: none"> • 70% of social workers on a permanent contract (by <i>May 2015</i>) and 75% (by <i>March 2016</i>) • Clear evidence of improved social work practice. • Signs of Safety embedded and evidenced in direct work with children and families, child protection conferences and management of front line staff. • Ofsted inspection rates service as good or outstanding 	<p>Amber</p> <p>Currently 66% of social workers are on a permanent contract. Tendering exercise for external partner to support recruitment activities about to start. Where there is stable staffing, audits evidence improved practice. Signs of safety is being widely rolled out and is on target, although usage is not yet sufficiently consistent.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>1.4.14</p> <p>To ensure 0-4 year olds are ready for school and there is early support for disadvantaged children</p> <p><i>Contact officer: Sue Gates Head of Early Years and Family Support.</i></p>	<ul style="list-style-type: none"> Reconfigure children’s centres to ensure a sustainable future Provide direct family support services and bring together relevant services around the family through a systematic process of panel meetings and review Implement the expanded Troubled Families programme 	<ul style="list-style-type: none"> Report to Cabinet on Children’s Centre procurement by <i>July 2015</i> New model of delivery in place for children’s centres 1 <i>September 2015</i> Brent plans for Troubled Families Expanded Programme operating - <i>April 2015</i> Quarterly Impact reports to DMT Quarterly and CMT when required. 	<ul style="list-style-type: none"> 65% registration rate of disadvantaged children at children’s centres Working with 600 new families by <i>April 2016</i> on the Expanded Programme. Performance indicators confirm improved outcomes for Brent families with the most complex needs 810 families in Phase 1 of the Troubled Families Programme are turned around by <i>May 2015</i>. 	<p>Green</p> <p>This target was reached by June 2015. The new target is 70% for April 2016. Children’s centre partner was procured via tender. The transfer took effect in Oct 2015.</p> <p>Amber</p> <p>Making good progress, by Sep 2015 working with 451 new families</p> <p>Green</p> <p>Data for Troubled Families indicates improved outcomes.</p> <p>Green</p> <p>This is complete and now we are working to new targets with the Expanded Programme of: 731 families for 15/16 (Q1 – 183, Q2 – 182, Q3 – 182, Q4 – 182).</p>

October 2015

BOROUGH PLAN PRIORITY 2 – BETTER PLACE

2.1 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.

Outcomes to be achieved

- Outcome measures for street cleanliness and waste management and recycling amongst the best in London.
- Residents’ satisfaction with the cleanliness and appearance of the borough’s streets, parks and green spaces amongst the highest in London.

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Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>2.1.1</p> <p>To make Brent a clean and attractive place to live</p> <p><i>Chris Whyte</i></p> <p><i>Operational Director Community Services</i></p>	<ul style="list-style-type: none"> • Produce and implement a Public Realm Strategy and Action Plan that guides the management of the Public Realm Contract • Re-procure the street trees contract, ensuring improved value for money (<i>Parking and Lighting</i>) • Maintain a clean public realm • Promote and support change in public behaviour with regard to the environment • Increase volunteering in public realm related activities 	<ul style="list-style-type: none"> • Public Realm Contract Strategy agreed and adopted - <i>May 2015</i>. • New street trees contract ready for roll out - <i>April 2016</i> • Progress made on all key activities and reported - Quarterly 	<ul style="list-style-type: none"> • Fewer than 10 % of streets and open spaces below the standard for litter • Fewer than 6% of streets showing graffiti. • 10% reduction in fly tipping and an increase in successful prosecutions of offenders • Improved waste arrangements at houses in multiple occupation • Improved recycling rates, particularly of food waste • A reduction in landfilled waste • Over 65% satisfaction with cleanliness of streets and open spaces • Clear and specific evidence of more 	<p>Green- Public Realm Contract Strategy produced. Only 5% streets and open spaces below the standard for litter and 2% of streets showing graffiti.</p> <p>Red- increase in number of fly tips reported due to the introduction of the Cleaner Brent mobile app and increased focus on operative-reporting in the Public Realm Contract.</p> <p>Green- increase in fly tipping enforcement action taken</p> <p>Amber- current projections are for a drop in residual waste tonnage in 2015/16. Recycling rate broadly static year-on-year (no separate food waste figures available for 2014/15 as separate collection only started</p>

			residents taking action for themselves, with an increase in community clean up events	this year) Blue – Cabinet agreed to extend current street trees contract by 2 years Green - March 2015 Survey showed satisfaction with cleanliness of streets at 69% and satisfaction with open spaces at 77%. Green – year-on-year increase in community engagement
Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
2.1.2 To promote and support sustainable transport opportunities and manage the use of the road network <i>Tony Kennedy</i> <i>Head of Transportation</i> <i>Gavin Moore</i> <i>Head of Parking and Lighting</i>	<ul style="list-style-type: none"> Produce and implement a new long term transport strategy and action plan. Produce and implement a cycling strategy for Brent Review and improve traffic management to reduce congestion Review existing speed limits and develop a speed limit strategy and action plan to identify suitable locations for 20mph limits. Manage parking arrangements to safeguard residents 	<ul style="list-style-type: none"> Long term transport strategy and action plan agreed - <i>August 2015</i>. Progress monitored (Quarterly) and reported to Cabinet - annually Reports to CMT (six monthly) and Cabinet - annually. Progress reports on the implementation of all key activities to DMT – Quarterly Parking strategy agreed – <i>September 2015</i> Cycling strategy and Action Plan agreed - <i>December 2015</i> 10 extra CCTV cameras introduced to enforce bus lanes and moving traffic at key locations - <i>May 2015</i> Deliver on street additional CEO deployment, in response to the ban on the use of CCTV for most parking enforcement- <i>April 2015</i> 	<ul style="list-style-type: none"> Reduced congestion and improved traffic flow Improved pedestrian, cycling and public transport facilities in town centres Road traffic accident casualties reduced from 957 to 873. People killed or seriously injured reduced to below 78. Children seriously injured or killed reduced to below 8. 39 cycle training courses will have been provided for over 600 school children in the 	LTTS: Amber – Cabinet delegated approval to Lead Member and COO to enable Scrutiny recommendations to be incorporated prior to sign off. Cycle Strategy: Green – Cabinet in December Parking Strategy: Amber – Cabinet in November

	<p>parking and increase local business</p> <ul style="list-style-type: none"> Establish a secure database of the borough's street trees through an extension of the existing contract and ensure value for money. Commence procurement of replacement LED lamps and a CMS system for the borough's street lighting. 	<ul style="list-style-type: none"> Database completed – <i>April 2016</i> Street lighting LED and CMS procurement agreed – <i>October 2015</i>. 	<p>borough, and over 300 lessons for adults</p> <ul style="list-style-type: none"> 75 new street trees will have been planted as part of highway improvement projects Investment secured to improve cycle routes and parking 20mph speed limits delivered in appropriate locations Work Place and School Travel plans will have contributed to more people travelling by walking, by bicycle, and public transport Availability of parking spaces protected 	<p>CCTV cameras: Amber – full deployment expected by October due to manufacturing delays</p> <p>CEO deployment: Green – achieved from 1st April</p> <p>Lighting LED/CMS: Green – Approach agreed April, procurement report to Cabinet November</p>
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Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>2.1.3</p> <p>To ensure a fair and legal trading environment</p> <p><i>David Thrale</i></p> <p><i>Head of Regulatory services.</i></p>	<ul style="list-style-type: none"> Develop and implement a new licensing policy and action plan for Brent, focusing on improved health outcomes Take action to ensure compliance with business regulations and prosecute rogue traders 	<ul style="list-style-type: none"> Licensing policy agreed - <i>June 2015</i> Implementation reviews - Quarterly Inspection outcomes monitored by DMT – Quarterly 	<ul style="list-style-type: none"> 85% of food businesses will be compliant Communities will be effectively safeguarded against the risk of food poisoning No food poisoning outbreaks More licensed premises, safeguarding communities against the risk of infectious diseases Fewer accidents in commercial premises All events at Wembley Stadium will have been safe and free from major incidents 	<p>Amber – backlog of overdue inspections reduced from 1,726 in July 2014, and is 100 as of September 2015 and will be nil by Dec 2015.</p> <p>Business compliance has fallen to 77% as backlog has been eliminated, and started increasing in September 2015. Further improvement expected...</p> <p>No confirmed food poisoning outbreaks</p> <p>Safe Wembley events</p>
<p>2.1.4</p> <p>To ensure a quality environment that allows residents to live a healthy life.</p> <p><i>Contact officer: David Thrale</i></p> <p><i>Head of Regulatory services</i></p>	<ul style="list-style-type: none"> Revise the Air Quality Action Plan and deliver against the planned actions Implement the Brent Carbon Reduction Strategy 	<ul style="list-style-type: none"> New Air Quality Action Plan agreed - <i>June 2015</i> Outcomes from environmental plans monitored and reported - Quarterly 	<ul style="list-style-type: none"> Reduction in air pollutants and respiratory diseases. Carbon emissions reduced by 15% 	<p>Amber – progress delivering the strategy has stalled following departure of all onitoring front-line staff and unsuccessful recruitment round. Recruitment will be repeated once priorities for a smaller Regulatory Service have been confirmed by Members</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>2.1.5</p> <p>To deliver a new public open space and a new energy centre as part of the South Kilburn regeneration programme</p> <p>Contact Officer (Richard Barrett)</p> <p>Operational Director Property and Projects</p>	<ul style="list-style-type: none"> Develop a new, high quality open space at Wood House Procure an Energy Service Company (ESCo) to deliver the South Kilburn Decentralised Energy System 	<ul style="list-style-type: none"> Project reports - Quarterly New urban park opened at Wood House - <i>December 2015</i>. ESCo procurement completed - <i>October 2015</i> ESCo contract approved by Cabinet - <i>November 2015</i> ESCo in place - <i>January 2016</i> ESCo project reports – Quarterly 	<ul style="list-style-type: none"> New high quality new urban park opened Increase in the proportion of people satisfied with parks and open spaces as measured by the Residents attitude survey. Local people are increasingly engaged in the management of parks and open spaces through ‘friends of groups’ Community assets transferred. Decentralised Energy System enables stable, low cost, local supply 	<p>Green – Procurement exercise successfully completed. Ground Works contractor appointed as main landscape contractor. Start on site October 2015. Project completion April 2016</p> <p>Red – Due to viability and sequencing of projects the District system at this time is not sensible to deliver. In conversation with GLA to agree a longer term strategy and short term solution but to maintain commitment to sustainable delivery model</p>

October 2015

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

Outcomes to be achieved

- Levels of crime and the fear of crime below the London average.
- Significant reductions in violent crime,
- No ward features amongst the 10% of localities with the highest crime levels in London.

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Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>2.2.1</p> <p>To reduce levels of crime and fear of crime in the borough</p> <p>Chris Williams</p> <p>Head of Community Safety and Emergency Planning</p>	<ul style="list-style-type: none"> • Produce and implement a Community Safety strategy and action plan for the borough • Target areas identified as experiencing the highest levels of crime • Produce CCTV strategy and action plan 	<ul style="list-style-type: none"> • Community Safety Strategy and action plan agreed - July 2015 • Implementation and impact monitored and reported - Quarterly • CCTV strategy agreed - July 2015 • CCTV action plan monitored to ensure delivery – Quarterly 	<ul style="list-style-type: none"> • Levels of crime and the fear of crime below the London average • Crime in identified and targeted areas reduced 	<p>Green – the London average is 84.3 crimes/1000 people over the 12 months to 31 August 2015. In Brent the average is 76.8 over the same period.</p>
<p>2.2.2</p> <p>To reduce levels of anti-social behaviour in the borough</p> <p>Chris Williams</p> <p>Head of Community Safety and Emergency Planning</p>	<ul style="list-style-type: none"> • Develop and implement a new, joined-up approach to managing ASB • Use tools and powers to reduce ASB 	<ul style="list-style-type: none"> • Review of ASB completed, with recommendations - June 2015 • Plan to deliver required changes in place – July 2015; monitored - Quarterly • New approach to managing ASB delivered - April 2016 • Patterns of ASB monitored – Quarterly 	<ul style="list-style-type: none"> • ASB in hotspot locations reduced • Levels of ASB amongst the lowest in London 	<p>Amber –ASB in Brent is almost exactly at the London average</p>

October 2015

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
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<p>2.2.3 To reduce domestic violence, support victims and tackle the perpetrators <i>Contact officer: Neil Macdonald</i></p> <p><i>Head of Localities & CwD</i></p> <p><i>Contact officer: Chris Williams</i></p> <p><i>Head of Community Safety and Emergency Planning.</i></p>	<ul style="list-style-type: none"> • Take action to strengthen awareness of and response to domestic abuse. • Screen all women, men and children referred to social care services, referring as appropriate to an Independent Domestic Violence Advocate, specialist Family Support Worker or perpetrator programmes. 	<ul style="list-style-type: none"> • Increased signposting to relevant organisations monitored - Quarterly • Service audits demonstrate that women, men and children are appropriately considered for referral to universal and specialist services - Monthly • Consultation with victims' and children to provide qualitative feedback on services – <i>October 2015xx</i> 	<ul style="list-style-type: none"> • All women and children referred to Brent Family Front Door for domestic abuse receive information on available support services • 10% reduction in the repeat numbers of children requiring a child protection as a result of domestic abuse. • Increased numbers of joint investigations by Brent police and Brent Social Care. • Increased reported cessation of domestic abuse for supported and engaging victims. • Increased percentage of women who report feeling safer after engaging with the services compared with intake. 	<p><i>Not currently collated by CYP</i> <i>Not currently collated by CYP</i> <i>Not currently collated by CYP</i> Increased reported cessation of domestic abuse for supported and engaging victims.</p> <p>Amber – Risk reduction is high for service users, however it is currently at the same high rate as 14/15 despite the number of supported victims increasing. Therefore outcomes have not decreased in spite of the number of service users being supported and case loads having increased.</p> <p>Increased percentage of women who report feeling safer after engaging with the services compared with intake</p> <p>Green Average percentage of service users reporting feel safer has increased from 91%-93% compared to 14/15</p>
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Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>2.2.4</p> <p>To reduce gang activity and serious youth violence</p> <p>Contact officer: Chris Williams Head of Community Safety and Emergency Planning</p>	<ul style="list-style-type: none"> Tackle gang related activity and youth violence as part of the borough's Community Safety strategy Deliver action plan. Run gang call in events 	<ul style="list-style-type: none"> Reporting on progress and outcomes – Quarterly 	<ul style="list-style-type: none"> At least two Gang Call in events per year take place in targeted areas Increase in the number of known gang members successfully exiting gang involvement 	<p>Green – three call-in events in 2015 so far. Four gang members known to have exited as a result of partnership intervention compared to two in 2014.</p>
<p>2.2.5</p> <p>To reduce the risk of young people offending and re-offending</p> <p>Contact officer: Angela Chiswell Head of Youth Support services</p>	<ul style="list-style-type: none"> Operate an effective Youth Offending Service, including a court service and case management of Community Orders and young people in custody Work in partnership with the police and other partners to deliver Triage intervention for young people as an alternative to criminal justice disposals Deliver and monitor the impact of Youth Conditional Caution interventions. 	<ul style="list-style-type: none"> Monitoring of National Standards compliance by Youth Justice Board - Quarterly Quality assurance of all cases and reports and management sampling with outcome reports to Board - Quarterly YOS Management Board performance monitoring - Quarterly 	<ul style="list-style-type: none"> Rate of re-offending among young people lower than our Youth Offending statistical family benchmark of 37% A decrease of at least 2% compared to the 2012/13 reoffending rate of 38% 20% reduction in the number of crimes by repeat offenders <p><i>Note – all 3 measures above are different ways of expressing reoffending rates used in the past. The 2nd was correct but the target now is 42.8% (on Inphase).</i></p>	<p>Green The 2015 National Standards Audit submitted on 24 9 2015 showed 77%, &76% and 57% compliance on the 3 measures selected by YJB for Audit this year.</p> <p>Amber. The falling number of FTEs has led to a reduction in the number of young people receiving court ordered sentences (PNC data shows a reduction of 160 from July 2012 (488), to June 2013 (328)). Pre court disposals have increased. The number of young people reoffending has decreased by around a 25%.</p>

			<p><i>The old target was set using local performance data. The new 2015/16 target (42.8%) was set using Police National Computer (PNC) data to set a baseline based on a rolling 12 month cohort and binary analysis of 4 quarters of the most recent PNC data published by the MOJ (April 2012 to Mar 2013), and adjusted to allow a 1% decrease. To be in-line with inphase it is suggested that the 3 bullet points are replaced with one measure of reoffending:</i></p> <ul style="list-style-type: none"> <i>• The rate of re-offending among young people in Brent will not exceed 42.8%</i> 	<p>There were 102 fewer re-offences in the period. These good outcomes are offset by the most recent publicly available MOJ Brent quarterly dataset for October 12 to September 13, which shows the Brent reoffending rate as 45%. This is 1% less than the previous quarter (46%) but 2.2% above target. The challenge associated with reducing the rate of reoffending in a cohort that has a higher proportion of young people who reoffend is not unique to Brent and is the likely reason why only 4 London LAs achieved improvements to the frequency rate of reoffending according to MoJ data (July 12 to June 13). The YOS has a Reoffending Action Plan in place aiming to reduce repeat offending.</p>
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			<ul style="list-style-type: none"> Fewer than 210 first-time offenders <p><i>This target has also been adjusted on Inphase (decreased – less is better) to 157. A new baseline was set in Q1 using the most recently available PNC data: four annual rolling quarters - January 2013 to September 2014).</i></p> <p><i>It is suggested that the above target be replaced with:</i></p> <ul style="list-style-type: none"> <i>Fewer than 157 first-time offenders</i> 	<p>Green FTE progress remains strong and is within target. 144 young people became FTE based on the latest available PNC dataset (April 2014 to March 2015). This is five fewer than the 149 reported in Quarter 1 for the 12 month period January 2014 to December 2014.</p>
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2.3 Increase the supply of affordable, good quality housing

Outcomes to be achieved

- Development of 5,000 affordable homes in the borough by 2019
- All social housing in the borough will reach the decent homes standard

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Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>2.3.1</p> <p>To increase the supply of new homes to improve quality and choice for local people.</p> <p>To support the delivery of 3000 new affordable housing units in the Borough by 2018</p> <p>Contact officer: Kate Lloyd-Worrall</p> <p>Service Manager</p>	<ul style="list-style-type: none"> • Deliver first phase of the council house building programme with BHP • Identify and develop to feasibility stage a three year land supply programme of council-owned sites for the development of new affordable / mixed tenure schemes • Establish a new housing supply funding model and delivery plan for non-HRA funded housing to meet the housing strategy affordable home targets • Develop PRS (including 	<ul style="list-style-type: none"> • Planning consents for 50 houses secured - <i>July 2015</i> • Work on site of first 50 houses - <i>October 2015</i> • Planning consent for 100 additional homes secured - <i>December 2015</i> • Sites for schemes identified - <i>June 2015</i> • Feasibilities completed - <i>January 2016</i> • Feasibility of a local authority owned investment vehicle completed - <i>July 2015</i> • Cabinet approval of new supply model - <i>September 2015</i> • Clear pipeline for the delivery of 150 new council houses established – <i>September 2015</i>. • 250 new homes started on site by RPs - <i>September 2015</i> • 610 new homes delivered by RPs - <i>March 2016</i> 	<ul style="list-style-type: none"> • 50 new council homes for local people (December 2016) • Sites identified for a further pipeline of at least 150 homes, ready for planning in early 2016/17 • New investment vehicle established to support the delivery of 3000 new homes in Brent by 2018 • A clear pipeline of private rented housing schemes 	<p>Green</p> <p>LA Phase 1 - 10 confirmed sites. 50 to 48 units. Of these 48 units 4 sites have received planning permission (21 units). Planning permission has been applied for further 21 units across 4 sites - decision pending. The remaining 6 units are the stage to being the planning application process. Consultation delays have occurred While the start on site dates have been delayed the over all status of the project has not been affected.</p> <p>Green</p> <p>LA Phase 2 - For the remaining GLA funded properties (52 properties) planning is due to submitted by end of October 2015. An</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
	<p>intermediate) rented housing offer either through self development or partnership</p> <ul style="list-style-type: none"> Support the delivery of the 2015/16 Housing Partnership programme with registered providers in order to maximise supply through the GLA programme Deliver two new Housing Zones in Wembley and Alperton, to accelerate medium-term housing supply Implement a programme for New Accommodation for Independent Living 	<ul style="list-style-type: none"> Wembley Housing Zone designated – <i>April 2015</i> Alperton Housing Zone designated – <i>July 2015</i> Housing Zone delivery plans in place – <i>September 2015</i> Peel and Clement schemes on site - <i>September 2015</i> Two further sites secured and developed to feasibility stage with BHP - <i>March 2016</i> 	<p>helps meet local need</p> <ul style="list-style-type: none"> 610 new homes delivered in Brent by Registered Providers as part of the 2015/16 Housing Partnering Programme. Two new housing zones established in Wembley and Alperton, delivering significant external funding (£20m) and financing (£10-20m) to accelerate the delivery of new homes. Development programme established to provide alternatives to residential care and achieve ASC budget savings. 200 units for Adult Social Care clients by 2016/17 and a 	<p>additional bid to the GLA to fund development of 150 properties is in development and on target by end of October 2015.</p> <p>Green RTB Programme - Cabinet approval secured (24.08.2015), Introduced new RTB receipt monitoring arrangement, preferred RTB partner procurement and acquisition programme Approx.235 new homes to be enabled with RTB Receipts support by March 2018.</p> <p>Green Additional Homes - report to DMT pending setting out progress and approach to deliver target by 2018/19. Approximately 600 additional homes in pipeline at Q2</p> <p>Green RPs Programme: on track to complete 185 units. The start dates of 147 units have been finalised, of which 40 units have started on site by September 2015.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
			further 190 units by 2017/18.	<p>8 RPs are on track to deliver 590 units the latest start-on-site date is December 2016.</p> <p>Green NAIL Phase 1-On site in October 2015. Peel 9 Units - £2.146m, Clement 12 Units - £ 2.55m</p> <p>Green NAIL Phase 2 On track, two sites have been identified - NAIL Stonebridge and NAIL Knowles House. GLA bid pending October 2015</p> <p>Housing Zones - GLA Status confirmed for Alperton and Wembley Housing Zones (July 2015)</p>
<p>2.3.2</p> <p>To improve the condition and performance of the council's housing stock</p> <p><i>Contact officer: Kate Lloyd-Worrall</i></p> <p><i>Service Manager</i></p>	<ul style="list-style-type: none"> Implement the HRA Asset Management Strategy by BHP to deliver a major investment programme to improve council homes. Provide client side oversight to assure delivery to programme and budget. 	<ul style="list-style-type: none"> Major cyclical works schemes on site - <i>April 2015</i> Home energy improvement programme on site - <i>April 2015</i> Delivery in accordance with detailed capital programme/ monitored - Monthly 	<ul style="list-style-type: none"> One seventh of the council's housing stock will have been improved to the new Investment Standard Energy efficiency improvements made to 350 homes 	<p>Red</p> <p>Stock Investment (planned maintenance) Wates Contract Planned maintenance delivery has not achieved anticipated outcomes at Q2. Estimated 900 homes approved against 2300 target at Q2. Improvement Plan (BHP/Wates) has been put win place to deliver</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
	<ul style="list-style-type: none"> • Provide client side management of BHP to ensure the achievement of the agreed Delivery Plan including housing management performance and service development initiatives • Implementation of Lynton Close Traveller site improvement plan 	<ul style="list-style-type: none"> • Management service procurement commenced - <i>December 2015</i> • Monitor improvement plan - Quarterly 	<ul style="list-style-type: none"> • Achievement of top quartile benchmark performance and cost standards • Improved living conditions within the Traveller Site. 	<p>work packages 1-4 by end March 2016.. Other options to deliver work packages 5-6 (re profiling programme/new procurement) are being currently considered.</p> <p>Client side management and monitoring has been upscaled to weekly performance meetings, bi-monthly programme meetings and introduction of VERTO Capital Monitoring Systems for whole investment programme. Two tri-partite meetings held with Wates / BHP.</p> <p>Green</p> <p>Lynton Close - Planning permission has been granted for additional parking at the front of the site. H&S and Fire Assessments are up to date. A suit of workshops has been undertaken with residents, A new system of Recycling and Refuse collection is being implemented as tenants have not had the opportunity to participate in a Recycling system before. Veolia will be</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
				<p>providing tenants with advice and information on the new collection system which is due to start shortly. The new set of bills will arrive in 8 weeks and trails will begin with blocks of 6 residents at a time. SLA with Oxfordshire CC Agents being reviewed 2015-16 as planned.</p>
<p>2.3.3 To improve standards and living conditions in the Private Rented Sector <i>Contact Officer: Spencer Randolph</i> <i>Head of Private Housing Services</i></p>	<ul style="list-style-type: none"> • Establish full coverage and monitor compliance of the additional and selective licensing schemes and conditions • Monitor and enforce management and tenancy conditions applied to the licenses to improve conditions within the private rented sector • Tackle criminal landlords through enforcement action, including undertaking multi- 	<ul style="list-style-type: none"> • 6000 applications received - <i>July 2015</i> • 9000 applications received - <i>March 2016</i> • 1000 failure to license premises identified - <i>September 2015</i> • Enforcement policy reviewed and agreed - <i>June 2015</i> • Full enforcement team recruited - <i>December 2015</i> • 5 cases of landlord fraud progressed - <i>September 2015</i> • 10 cases of landlord fraud progressed - <i>March 2016</i> • PRS licensing website improved - <i>April 2015</i> • Establish landlords consultative group - <i>September 2015</i> • BHP Lettings Agency live - <i>April 2015</i> 	<ul style="list-style-type: none"> • 90% of all applications are processed (draft notices) within 6 weeks • Minimum of 70% of eligible properties licensed • 1500 dwellings are improved through licensing enforcement action. • 95% of HMO properties with 1 year licenses inspected • Elimination of Category 1 hazards within 500 non-licensable privately 	<p>Amber The initial stages of the introduction of the licencing scheme has gone well with regards to the implementation of the scheme, estab lising and developing a team and delivery of the services. However the number of applications received has been lower than forecast although it should be pointed out that the figure was speculative as this is the 1st year the scheme has been running. As of the end of Sept. 15, 5500 applications have been received and it is likely that less than 9000 will be received by March 2016, this figure is more likely to be around 7000.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
	<p>enforcement partner operations and investigating Housing Benefit and Council Tax fraud</p> <ul style="list-style-type: none"> • Build better relationships between the council and private sector landlords • Establish new Lettings Agency service for the Private Rented Sector through BHP 		<p>tenanted dwellings</p> <ul style="list-style-type: none"> • 90% of landlords satisfied with licensing service • Improved standards within the lettings agency sector 	<p>Green</p> <p>Nevertheless more than 1500 suspected properties that have failed to be licenced have been identified and proactive action is being taken against these to address this. The enforcement policy is still being worked on and being developed as the licensing scheme continues to be established. 6 cases have already been forwarded to legal for prosecution with 3 successful, high profile prosecution's already completed. The proactive approach being taken by PHS will ensure further prosecutions will be taken. Further improvements have been made to the licensing website but a further review is underway in order to develop more ways to interact with landlords, tenants and members of the public, particularly around being able to report unlicensed properties.</p> <p>Red Work around</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
				<p>establishing a landlords consultative group is still underway.</p> <p>Amber Agreement has been drafted/approved. Acquiring and installation of software will be Sept/October. Systems being developed for BHP Agency to take payments from tenants and subsequently pay landlords - completion by end of September. Website should be launched Sept/October pending all necessary activities and system being in place.</p>
<p>2.3.4</p> <p>To reduce the size and improve the quality of Brent's Temporary Accommodation estate</p> <p><i>Contact officer: Laurence Coaker</i></p> <p><i>Head of Housing Needs</i></p>	<ul style="list-style-type: none"> Increase access to private rented properties for homeless households Minimise use of B&B accommodation Deliver Temporary Accommodation strategy 	<ul style="list-style-type: none"> 40% increase in private rented discharges achieved - <i>March 2016</i> No families in non-self contained B&B for greater than 6 weeks - <i>April 2015</i> Review of procurement arrangements for temporary accommodation completed – <i>May 2015</i> New providers appointed – <i>July 2015</i> 	<ul style="list-style-type: none"> Private rented discharges are greater than the number of new homelessness acceptances. Number of households in B&B accommodation at any given time less than 100 Number of households in Temporary 	<p>Red</p> <p>Increase access to private rented properties to minimise use of B&B accommodation</p> <p>The average number of households that are being accepted as homeless (57) is currently exceeding the average number of duties being ended in the private rented sector (35). This is primarily due to market conditions Although there has been</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
	<ul style="list-style-type: none"> Deliver a programme of visits to all households in temporary accommodation to check occupancy and advise on housing options Direct lets of social housing to homeless households who have been waiting longer than the average waiting time for their bedroom category Deliver new homeless hostel at Knowles House 	<ul style="list-style-type: none"> New modular housing scheme delivered for Temporary Accommodation at former Dennis Jackson Centre – <i>September 2015</i> Temporary Brent House accommodation delivered – <i>July 2015</i> Programme of visits completed - <i>July 2015</i> Households identified and notified and system in operation - <i>April 2015</i> Options / feasibility study completed – <i>June 2015</i> GLA Grant Application submitted – <i>September 2015</i> 	<ul style="list-style-type: none"> Accommodation less than 3000 Statutory demand from homeless households is met Households in Temporary Accommodation understand their housing options Reduction in use of B&Bs New permanent homelessness hostel delivered at Knowles House 	<p>a reduction in the overall number of homeless households in non self contained B&B (130 as at 27/09) the council are still accommodating families in non-self contained B&B for greater than 6 weeks.</p> <p>A review of the private rented sector procurement model is taking place to increase the number of units procured in Brent/London and the Home Counties, and more units are being secured in the West Midlands</p> <p>Amber</p> <p>Deliver Temporary Accommodation strategy</p> <p>A Temporary Accommodation Reform Plan has been drafted and is due to be presented to PCG. A programme of occupancy checks and options visits is well established as well as direct lets of social housing to homeless households who have been waiting longer than the average waiting time</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
				<p>Phase 1 TA – Knowles House The development proposals at Knowles House are also on course to deliver permanent and larger provision for stage 1 TA. Cost model and feasibility for Knowles House to be agreed at Capital Project Board in October.</p> <p>Phase 2 TA – Dennis Jackson Site – on track . Feasibility study and works continuing for Capital Project Board October.</p>
<p>2.3.5</p> <p>To reduce the number and proportion of people presenting as homeless</p> <p><i>Laurence Coaker</i></p> <p><i>Head of Housing Needs</i></p>	<ul style="list-style-type: none"> Design and implement a new ‘self service’ approach to Housing Options to enable those threatened with eviction to secure their own accommodation in the private rented sector. 	<ul style="list-style-type: none"> New service model implementation piloted -<i>May 2015</i> Initial evaluation completed – <i>September 2015</i> Final service mainstreamed – <i>October 2015</i> 	<ul style="list-style-type: none"> Reduction in the number and proportion of people presenting as homeless as a consequence of private sector evictions. 	<p>Amber</p> <p>Design and implement a new ‘self service’ approach to Housing Options</p> <p>The FYO service first stage went live in September and is planned to be mainstreamed as part of a Housing Needs restructure in April 2016</p>
<p>2.3.6</p> <p>To deliver the Borough’s estate regeneration</p>	<ul style="list-style-type: none"> Ensure the timely decanting of blocks required for the next phases of the 	<ul style="list-style-type: none"> 58 South Kilburn secure tenants rehoused to new homes at Phase 1b, South Kilburn – <i>April 2015</i> 19 Barham Park secure tenants rehoused to new homes at Barham Park – <i>April 2015</i> 	<ul style="list-style-type: none"> All existing secure tenants who want to stay within the regeneration areas are provided with 	<p>Red– In delay. Will only get to Planning in early 2016. Reasons: Underground issues and Post Office removal and negotiations with private</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
<p>programme – specifically in respect of South Kilburn and Barham Park</p> <p>Contact officer: Richard Barrett</p> <p>Operational Director Property and Projects</p>	<p>regeneration in both Kilburn and Barham</p> <ul style="list-style-type: none"> Secure planning permission for the next phases of regeneration in South Kilburn – securing 285 homes, including enough social rented housing to accommodate decant requirements. Work with Notting Hill Housing Trust to ensure the timely delivery of the final phase of the Barham Park estate regeneration Deliver the necessary leaseholder buy backs to secure vacant possession of buildings due for regeneration in South Kilburn in advance of CPO proceedings wherever possible 	<ul style="list-style-type: none"> Vacant possession of Phase 3 blocks in Barham secured – April 2015 Planning consent for 235 new homes at Peel Precinct secured – December 2015 Planning consent for 50 new homes at the Post Office Plus site secured – December 2015 Outstanding buy backs delivered by when: <ul style="list-style-type: none"> Gloucester Hse: 4 Durham Crt: 4 Wordsworth House: 7 Masefield House: 3 Peel Precinct area: 25 Stuart Road (Post Office site): 4 At least 8 leaseholder properties in future phases of the South Kilburn regeneration acquired - December 2015 The purchase of Genesis / Kenniston Press and Green King at Site 18 and Marion Centre is secured – December 2015 Masterplan consultation completed – July 2015 Revised masterplan adopted – October 2015 	<p>new social rented properties</p> <ul style="list-style-type: none"> Enough cross subsidy generated to deliver new affordable homes Completion of Barham Park estate regeneration Timely vacant possession of buildings due for demolition as part of the regeneration programme. 	<p>landowner partner.</p> <p>Blue – Completed</p> <p>Blue – Completed.</p> <p>Entures estate now handed over to NHHT and Countryside for delivery of final Phase 3.</p> <p>Red – Architects just appointed. Revised date for Planning consent – July 2016</p> <p>Red – In delay due to reasons set out above. Target date now June 2016</p> <p>Green – Final phase demolished. New build to commence later this year. Completion 2017</p> <p>Amber – House price rises and delays in delivery projects has resulted in slower buy backs. However liaising with Housing to maximise TA opportunities</p> <p>Amber– Argo site has 5 possible shared equity. Need to fix price which has increased £100k in a year. Network has 5 possible shared equity but requires council contribution. Resident interest is also low.</p> <p>Red – HS2 has blighted this site and has at best set back all</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and Comments
	<ul style="list-style-type: none"> • Undertake necessary strategic acquisitions within South Kilburn in advance of CPO to facilitate the ongoing timely delivery of the regeneration programme • Review the masterplan for the remaining regeneration areas of South Kilburn 		<ul style="list-style-type: none"> • South Kilburn Regeneration Programme is delivered to plan • Clear and agreed parameters guide the physical regeneration of South Kilburn 	development potential Red – Lack of resources has meant this consultation has been put in abeyance Red – Consequently revised masterplan will not be adopted until 2016

2.4 Ensuring good quality, accessible arts and leisure facilities

Outcomes to be achieved

- Increase participation rates in sport, physical recreation and cultural activities.

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>2.4.1</p> <p>To increase participation in sports and physical recreation</p> <p>Contact Officer</p> <p>Rashmi Agarwal Head of Sports and Culture</p>	<ul style="list-style-type: none"> • Work with partners to develop and implement a new Physical Activity strategy and action plan 	<ul style="list-style-type: none"> • Strategy and action plan drafted – <i>June 2015</i> • Consultation completed – <i>September 2015</i> • Strategy Action Plan agreed - <i>March 2016</i> • Implementation reports to DMT – Quarterly and CMT - when necessary 	<ul style="list-style-type: none"> • Number of visits to Sports Centres is higher than 2014/15 • Increase in the number of people taking part in regular sports and exercise and a reduction in the numbers taking no exercise (52.5% baseline) • Satisfaction with sports and leisure provision increased 	<p>Amber</p> <p>Strategy out for consultation. Consultation closes in November and cabinet approval in March 2016</p>
<p>2.4.2</p> <p>To promote health and well-being with more people participating in sport activities through the development of a new sports centre.</p>	<ul style="list-style-type: none"> • Agree heads of terms with GMH to enable the design, development and building of a new sports at Bridge Park. 	<ul style="list-style-type: none"> • Terms agreed - <i>June 2015</i> • Design agreed - <i>June 2016</i> • Building underway - <i>January 2017</i> • Reporting confirms that new sports centre is on schedule for opening in late 2018 - Quarterly 	<ul style="list-style-type: none"> • New sports centre open by late 2018 • Increase in the number of people taking part in regular sports and exercise and a reduction in the numbers taking no exercise (52.5% baseline). 	<p>Amber</p> <p>Heads of terms signed. Brief for architect underway</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>Contact Officer: (Sarah Chaudhry)</p>				
<p>2.4.3</p> <p>To increase participation in cultural activities across the borough</p> <p>Contact Officer Rashmi Agarwal Head of Culture.</p>	<ul style="list-style-type: none"> • Work with partners to develop and implement a new Cultural Strategy and action plan for the borough • Promote increased awareness of cultural opportunities in the borough • Open the new Willesden Green Cultural Centre • Develop and implement a new Library Strategy and action plan to enhance the library service 	<ul style="list-style-type: none"> • Work on the new Cultural Strategy and action plan completed – <i>November 2015</i> • Cultural Strategy approved – <i>March 2016</i> • Action plan monitored – Quarterly • Activity to promote participation monitored - Quarterly <p>Quarterly</p> <ul style="list-style-type: none"> • New centre open - <i>July 2015</i> • CMT receives reports on usage - Quarterly • New library strategy and action plan agreed - <i>November 2015</i> • Action plan monitored – Quarterly 	<ul style="list-style-type: none"> • An increase of 12,000 people participating in the cultural activities at Willesden Green Cultural Centre in the first year of opening • Participation rates amongst the highest in London • High rates of usage of new centre with 300,000 visits in the first 6 months. • An increase in library use to 2,205,109 visits a year. • An increase in issues to 1,124,383 per year. • An increase in customer satisfaction with cultural and leisure activities as measured by the residents attitude survey. 	<p>Amber Cultural strategy currently being drafted for approval to go out to consultation in November-December</p> <p>Green New centre opened and usage report available</p> <p>Blue It was agreed by members and senior managers that there will not be a requirement to write a separate library strategy. Cultural strategy would include the library elements</p>

BOROUGH PLAN PRIORITY 3 - BETTER LOCALLY

3.1 Building community resilience and promoting citizenship

Outcomes to be achieved

- The proportion of people who say that ‘Brent is a place where people from different backgrounds get on well together’ will be amongst the highest in London
- At least 4,000 additional volunteers registered across the borough
- Equality outcome measures amongst the best in London
- Significantly more examples of communities taking action for themselves to improve the quality of life in their neighbourhoods

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Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>3.1.1</p> <p>To develop a range of new service models designed and run with local partners, residents and voluntary organisations.</p> <p>Contact Officer <i>Peter Gadsdon</i></p> <p>Operational Director Strategic Commissioning</p>	<ul style="list-style-type: none"> • Review and refresh partnership structures . • Work with partners to develop shared services and collaborative commissioning arrangements. • Engage service users and residents in co-design and collaboration on service models. • Use data from client index and demographic profiling to support service re-design • Develop options for greater community control of local services through a range of service models including trusts, asset transfers and social enterprises. 	<ul style="list-style-type: none"> • Refreshed partnership structures in place – <i>October 2015</i> • Commissioning strategy and action plan approved by CMT – <i>September 2015</i> • Progress against plan monitored by CMT – Quarterly 	<ul style="list-style-type: none"> • Residents report higher satisfaction with Brent as a ‘place to live’ • More direct community involvement and management of local services. • A range of examples of new service models developed and run in partnership with local people and organisations • Levels of public satisfaction with local services amongst the highest in London • Increase in shared services and collaboration across the partnership. 	<p>Amber review if commission nearing competition will be reported to CMT in November. Restructure of the Ace service into strategic commissioning now Complete and posts being recruited to. On track to produce strategy and framework by December.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>3.1.1</p> <p>To promote and strengthen the capacity of the voluntary sector</p> <p><i>Contact officer: Cathy Tyson</i></p> <p><i>Head of Policy and Scrutiny</i></p>	<ul style="list-style-type: none"> Promote and support independent advice and training for voluntary sector organisations Secure external funding for local projects that benefit local people Fund local projects through the Borough's Voluntary Sector Initiative Fund Offer a single route for voluntary sector organisations to engage with the council on a range of issues 	<ul style="list-style-type: none"> Reports on the number of local groups provided with advise and support Quarterly Effective use of the new Voluntary Sector Resource Centre demonstrated - Quarterly Training programme for local organisations evaluated – October 2015 Reports on use and impact on local grant funding - Quarterly 	<ul style="list-style-type: none"> A 50% increase in the number of voluntary sector organisations which are members of the CVS network against the 2014 baseline A 4% increase in the levels of external funding secured by local groups to benefit local projects Investment of £2 million in local projects helps deliver measurable improvements in agreed outcomes Local organisations satisfied with level of support 	<p>Green</p> <p>Quarterly figures for the number of new voluntary groups provided with advice were above target at 34.</p> <p>Green</p> <p>Use of the resource centre has expanded with both the volunteering service and Healthwatch now located at the centre. Training and develop sessions are being delivered on a regular basis and are well attended.</p> <p>Amber</p> <p>The target for the additional external funding secured by voluntary groups is below target, however this is partly related to the funding cycles of major funders which is anticipated to be corrected later in the financial year.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>3.1.2</p> <p>To help build a culture of volunteering within the borough</p> <p>Contact officers: Cathy Tyson</p> <p>Head of Policy and Scrutiny Mildred Phillips</p> <p>Director HR & Administration</p>	<ul style="list-style-type: none"> Undertake a campaign with voluntary sector partners to support and promote volunteering Work with partners to develop and implement the volunteering service and action plan. Work with local communities to identify volunteering opportunities locally. Promote the wider social, well-being and community benefits of volunteering. Run the Duke of Edinburgh Award Scheme which promotes volunteering by young people Work on council volunteering scheme 	<ul style="list-style-type: none"> Establish volunteering service - July 2015 Volunteering service rolled out with partners with impact reports to DMT - Quarterly. Campaign plan, as agreed with voluntary sector partners, rolled out through the year with impact reports - Quarterly Reporting on young people's volunteering on DofE database - Quarterly 	<ul style="list-style-type: none"> An increase of 5% above the December 2014 baseline in the number of local people volunteering 1000 new volunteers recruited each year with a focus on currently under-represented groups 100 new volunteers placed into training 5 large corporations engaged in staff volunteering initiatives Young people contribute a baseline 5,000 hours a year in 2015-16 through volunteering, as part of their participation in the Duke of Edinburgh Award 	<p>Green</p> <p>The volunteering service was launched on 1st June. During the first 4 months an additional 160 people have been recruited as new volunteers. The focus during the start-up phases is on securing volunteer placements as well as new volunteers. The project is on track to deliver the 750 target for year 1.</p> <p>Green</p> <p>Communications campaign agreed with partners. Website launched and outreach programme in place.</p> <p>Amber</p> <p>The corporate volunteering initiative will be launched in December.</p> <p>Amber</p> <p>This data cannot be accessed at the present time as it is held on the eDofE database & the DofE Co-ordinator has left the Council. However we would expect that volunteering hours would be low during this quarter owing to the timings of DofE sectional awards.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>3.1.3</p> <p>To strengthen community cohesion</p> <p>Contact officer: Mildred Philips</p> <p>Director of HR</p> <p>Chris Williams</p> <p>Head of Community Safety and Emergency Planning</p>	<ul style="list-style-type: none"> Ensure a robust understanding of local communities underpins the development and delivery of plans, strategies and policies through monitoring, analysing and sharing equality information Involve our communities effectively through developing new frameworks for community engagement and capacity building Demonstrate leadership in equalities both within the council and amongst partners Ensure that local public services are responsive to different needs and treat users with dignity and respect Build on and strengthen community cohesion through work with partners Develop a community cohesion and inclusion strategy 	<ul style="list-style-type: none"> Updated borough and ward diversity profiles made available and published on Brent Data - <i>April 2015</i>, refreshed annually Evaluation and assessment reports on the key activities and progress against the Council's equalities objectives presented to Diversity Reference Group - <i>September 2015</i>; and every six months Cumulative equality analysis report presented to CMT - <i>May 2015</i> Achieve the Excellent level of the Equality Framework for Local Government - <i>September 2015</i> Linkages explored and used to inform the work priorities of Prevent officers- <i>April 2015</i> Community Safety Communication and Engagement Strategy and Action Plan agreed May 2015 Monitoring and reporting on progress against action plan – Quarterly Strategy developed – <i>May 2015</i> Strategy Approved – <i>July 2015</i> 	<ul style="list-style-type: none"> The proportion of people who say that 'Brent is a place where people from different backgrounds get on well together' will be amongst the highest in London as measured by the Residents Attitude Survey. Reduced inequalities in quality of life outcomes for different communities The council will become recognised as an exemplar of good practice on equalities and human rights Increase in the numbers of staff attending workshops to raise awareness of prevent, identify signs of radicalisation and refer to support services. Increased satisfaction with public services across all equalities groups 	<p>Amber – Community Cohesion strategy is still being developed by Policy team following comments by PCG.</p> <p>Green – Community Safety Communication Strategy completed and work is under way.</p>

3.2 Making sure that everyone in the borough is able to participate in local democracy, has a fair say in the way that services are delivered, and is listened to and taken seriously

Outcomes to be achieved

- 95% of residents will be registered to vote under the individual voter registration scheme
- Election turnouts amongst the highest in London
- Thriving Brent Connects Forums, with higher participation rates year-on-year
- Significantly more young people participating in local democracy events and processes like the Youth Parliament
- A significant number of examples of local services being materially influenced by user views

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Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>3.2.1</p> <p>To make the democratic process more transparent and accessible and increase residents' participation</p> <p>Contact officer: Thomas Cattermole</p> <p>Head of Executive and Member Services</p>	<ul style="list-style-type: none"> • 'Live stream' all council meetings on the website • Provide space and time for residents to meet and interact with councillors before and after council meetings • Provide regular opportunities for access to councillors and officers in public places like shopping centres, markets, libraries etc. • Introduce regular 'house meetings', in which the Council Leader meets neighbourhood residents in the houses of local volunteers 	<ul style="list-style-type: none"> • Live 'streaming' of all council meetings on the website, with participation reported - Quarterly • Opportunities for pre- and post- meeting interaction sessions for residents and councillors at all council meetings delivered in June, September, November, January, February and May. • Quarterly Analysis and reporting confirms regular and growing access to councillors and officers in public places like shopping centres, markets, libraries etc. – Quarterly 	<ul style="list-style-type: none"> • An increase in the number of residents who report that they feel well informed about the council and that they can influence decisions • Independent confirmation of a significant improvement in the quality and accessibility of the data and information that helps people to understand what is happening in the borough • Increased participation in the democratic process 	<p>Green – a new supplier for the webcasting has been contracted to ensure webcasting of Full Council meetings does not fail. The contractor (Public-I enables the webcast to to modern.gov – the electronic agenda management system. The first Brent neighbourhood referendum has taken place with a turnout of 16.38%. Cabinet meetings continue to meet in venues across the Borough – notably at the new library at Willesden Green. Plans for Local Democracy Week have been agreed and a week of action to promote democracy and participation is planned.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>3.2.2 To ensure appropriately challenging and robust scrutiny of public service performance drives improvement</p> <p>Contact officer Cathy Tyson</p> <p>Head of Policy and Scrutiny</p>	<ul style="list-style-type: none"> Ensure that the work programme of the council's Scrutiny committees reflects key performance challenges, Member priorities and local issues. Undertake 6 Member led scrutiny task groups during the year focusing on issues relevant to the Member priorities and local issues. Enable effective Member engagement with the work of key partner agencies through the Scrutiny process. 	<ul style="list-style-type: none"> Scrutiny plan for municipal year 2015/16 developed and agreed – <i>July 2015</i>. Annual work programme of scrutiny activity and task group subjects agreed – <i>June 2015</i> The Chair of Scrutiny's Annual Report evidences positive impact from scrutiny activity – <i>June 2015</i> The chair of Scrutiny reports to Full Council identifies positive impact from scrutiny activity - Quarterly Annual Budget Scrutiny Panel produces report to Full Council – <i>February 2016</i>. 	<ul style="list-style-type: none"> Scrutiny members are able to positively influence the decision-making of the Executive and partners through effective and informed scrutiny. Scrutiny helps improve public service performance 	<p>Green</p> <p>The Scrutiny work programme has been defined and agreed with Members and includes the establishment of two task groups looking at Fly-tipping and CCTV. Additional items will be included as they arise during the year if required. Processes to better record and track the impact of scrutiny have been put in place with regular updates on impact to Full Council and the Scrutiny Committee.</p>
<p>3.2.3 To ensure local people are registered to vote</p> <p>Contact officer: Thomas Cattermole</p> <p>Head of Executive and Member services</p>	<ul style="list-style-type: none"> Introduce Individual Electoral Registration Maintain an accurate register Deliver communications plan to maximise number of people properly registered 	<ul style="list-style-type: none"> Deliver communications plan – <i>April 2015</i> Canvass plan agreed - <i>August 2015</i> Staffing plan agreed - <i>October 2015</i> Report on the ongoing programme of public engagement - Quarterly Publication of the electoral register - 1 <i>December 2015</i> Brent Youth Parliament actively engages young people by running a minimum of one session on voter registration or voter awareness – <i>March 2016</i>. 	<ul style="list-style-type: none"> At least 95% of residents registered to vote under the new individual voter registration scheme 	<p>Green – the annual canvass has begun; the canvass marks the second phase of the Individual Electoral Registration campaign. Canvass staffing posts have been recruited to and filled.</p>
<p>3.2.4 To engage more effectively with local communities about the services and issues which</p>	<ul style="list-style-type: none"> Undertake a multi-agency 'week of action' in priority wards Undertake ward outreach activities and events 	<ul style="list-style-type: none"> five multi-agency 'week of action' events undertaken in priority wards based levels of crime and environmental issues – <i>March 2016</i> Each ward will have at least one outreach initiative by councillors – <i>March 2016</i> 	<ul style="list-style-type: none"> Residents report higher satisfaction with their neighbourhood as a 'place to live' in the 	<p>Blue</p> <p>Following consultation with Members, residents and the Local Strategic Partnership a new approach to community</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>are important to them, and improve understanding about how decisions are made</p> <p>Contact officer: Cathy Tyson Head of Policy and Scrutiny</p> <p>Angela Chiswell Head of Youth Support Services</p>	<ul style="list-style-type: none"> Promote and support the work of the Brent Connects forums Support, promote and develop the Brent Youth Parliament. 	<ul style="list-style-type: none"> Reports on attendance and attendance profiles for the Brent Connects forums - Quarterly Brent Youth Parliament elections held during democracy week - <i>October 2015</i> 11 BYP meetings held– <i>March 2016</i> 22 BYP Executive meetings – <i>March 2016</i> 6 training sessions delivered to support young people’s involvement in decision-making processes – <i>March 2016</i> Survey satisfaction with Brent Connects forums – <i>September 2015</i> 	<p>resident attitude survey.</p> <ul style="list-style-type: none"> More residents participating in weeks of action in priority wards. More residents taking part in local volunteering and community projects. An increase in the number of people attending the Brent Connects forums Attendance at the Brent Connects forum is more representative of the demographic profile of the borough 78,000 Brent young people represented through the Brent Youth Parliament People agree that attendance at Brent Connects Forums is ‘valuable’ and ‘makes a difference’ 	<p>engagement has been agreed based on the development of local community action group. This approach will be taken forward over the next six months with CAG’s going live in April 2016.</p> <p>Amber</p> <p>A refreshed approach to Brent Connects forums has been agreed following discussions with local residents. This will include more outreach to encourage a boarder representation at the Brent Connects meetings.</p> <p>Amber –</p> <p>Young people are currently being recruited for the new term of BYP. We have recruited actively throughout the year to ensure targeted seats have been filled. The elections for BYP have been moved to February to ensure we are in line with the UK Youth Parliament elections.</p> <p>Green</p> <p>BYP is on track to ensure 11 meetings are held by March 2016. In this quarter there have</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
				<p>been 3 full BYP meetings. Green – BYP is on track to hold 22 Executive meetings by March 2016. In this Quarter we have held 6 executive meetings. Green BYP has held 2 training sessions in Q2 - Understanding government and debating skills.</p>

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

Outcomes to be achieved:

- A range of examples of new service models developed and run in partnership with local people and organisations
- Access to all key services 24/7 via digital channels
- Levels of public satisfaction with local services amongst the highest in London

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>3.3.1</p> <p>To improve the efficiency and effectiveness of public services</p> <p>Contact officer Peter Gadsdon</p>	<ul style="list-style-type: none"> • Work with partners to develop shared services and collaborative commissioning 	<ul style="list-style-type: none"> • Fundamental review of commissioning arrangements with Adult Social Care, Children and Young People and Public Health – <i>June 2015</i> • Action plan in place to deliver changes from review – <i>August 2015</i> • Improved commissioning being delivered – <i>March 2016</i> • Strategic Commissioning strategy approved by CMT– <i>September 2015</i> 	<ul style="list-style-type: none"> • A range of examples of new service models developed and run in partnership with local people and organisations • Levels of public 	<p>Amber – review of commission nearing completion will be reported to CMT in November. Restructure of the Ace service into strategic commissioning now Complete and posts being recruited to.</p>

October 2015

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p><i>Operational Director Strategic Commissioning</i></p>		<ul style="list-style-type: none"> • Strategic commissioning framework including, guides and training for commissioners and managers introduced - <i>December 2015</i> 	<p>satisfaction with local services amongst the highest in London</p> <ul style="list-style-type: none"> • £500K saving in 2015/16 delivered from the introduction of Strategic Commissioning Framework across Adult Social Care, Children and young people and Public Health, Linked to saving ASC 18 	<p>On track to produce strategy and framework by December.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>3.3.2</p> <p>To transform residents' experience when contacting us</p> <p>Contact officer: Margaret Read</p> <p>Head of Customer Services</p>	<ul style="list-style-type: none"> Develop and implement a new Community Access strategy and action plan. Undertake a series of service reviews to redesign end to end delivery and improve residents' experience when accessing services (incorporating channel migration plans, reviews of telephony, identification of opportunities to share data and enable "tell us once") Procure and implement a new web portal to support a better digital experience for residents and support channel migration Review telephone arrangements to better align these to meet business needs and improve residents' experience when they phone us Reconfigure face to face arrangements to better support assisted self-service and target a more personalised approach to those with most complex needs. 	<ul style="list-style-type: none"> Impact of Access Strategy and action plan monitored by CMT - Quarterly Programme of service reviews agreed May 2015; and completed March 2016 New web portal phase 1 delivered – July 2015 Review completed and action plan agreed by CMT – June 2015 Impact of reconfigured arrangements monitored - Quarterly Willesden self service go live -July 2015 Integration of enquiry handling phase - March 2016 Opportunities for 'Tell us once' evaluated – May 2015 Process underway - June 2015; progress reports – Quarterly 	<ul style="list-style-type: none"> All Strategy and action plan targets achieved Access to all key services 24/7 via digital channels. All telephone calls answered All voicemails responded to within 24 hours. All correspondence and emails dealt with in 10 working days or less. Independent confirmation of improved resident experience when contacting the council Uptake of e-newsletters tailored to the needs and interests of different areas of the borough 100% of complaints responded to within our publicised targets, Council remains within the top quartile across London for its performance in handling Ombudsman complaints 	<p>Blue Strategy agreed by Cabinet Oct 2014 and in delivery</p> <p>Amber Delay in commencing reviews due to recruitment delays – range of reviews underway with target of £1.5M savings for 2016/17 in delivery. These include a review of telephone and email contact.</p> <p>New web Portal delivery due to go live mid Oct with view your Council Tax, benefit and rent account. This is later than planned due to issues with supplier – these are being addressed- phase 2 work underway.</p> <p>Improvements have been made in respect of compliance with the Customer Promise through roll out of ACD technology to teams receiving high volumes of calls. Relaunch planned for quarter 3</p> <p>Plans for benchmarking resident satisfaction</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
	<ul style="list-style-type: none"> Evaluate opportunities for sharing data between systems to support “ Tell us once “ and inform programme of service reviews Embed a citizen centric culture across the workforce 		<ul style="list-style-type: none"> 100% of valid freedom of information requests responded to within 20 working days Cashable savings targets delivered to timescale without negative impact on service performance. 	<p>underway.Face to face has been benchmarked showing 95% satisfaction - web benchmarking is being analysed and telephone benchmarking planned for quarter 3.</p> <p>Customer Services centre has been reconfigured with increase in self service from 8 to 28 self service points</p> <p>Tell us once project in progress - this is focussing firstly on reporting of deaths – further phases will be planned in later phases of delivery.</p> <p>Cultural embedding is being planned as par of the relaunch of the customer promise and wider change initiatives planned.</p> <p>Amber For the last quarter 84% of stage 1 complaints were responded to within the deadline. 94% of final review complaints were responded to within the</p>

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Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
				deadline. Green The council's performance in handling Ombudsman Cases remains within the top quartile of performance for 2014/15. 90% of FOI requests were responded to within the deadline.

October 2015

CORPORATE PLAN PRIORITY 4 – BETTER WAYS OF WORKING

Outcomes to be achieved:

- Levels of public satisfaction with council-commissioned services amongst the highest in London
- Performance indicators for all council-commissioned services amongst the best in London
- Savings targets met
- A range of examples of external validation of excellent practice
- A public service workforce that reflects the community
- Progress towards a living wage for all who live and work in Brent
- Positive outcomes from staff surveys
- Proportion of audits receiving a limited assurance rating reduced to 15% across council systems
- Recovery of 50 social housing properties
- Increased council tax and NNDR receipts through the removal of inappropriate discounts.
- Updated financial strategy in place reflecting the borough plan priorities
- Spending matched to plans
- Statutory financial reporting requirements are met
- Invoices settled within agreed terms
- Debt collection performance amongst the top quartile performance
- Support service costs reduced to target levels with agreed quality standards met

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Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>4.1 To ensure that the council has the best possible staff and maximises organisational effectiveness</p> <p>Contact officer: Mildred Phillips, HR Director</p>	<ul style="list-style-type: none"> Implement the council's new Human Resources Strategy and action plan for 2015 – 2019 Implement the council's new Workforce Strategy and action plan for 2015 – 2019 Support organisational change activities, in particular, the council's re-structuring programme Grow and develop local talent through apprenticeships within the council, structured work experience, internships and a Graduate Programme 	<ul style="list-style-type: none"> Human Resources (HR) Strategy and action plan launched in <i>April 2015</i> Action plan rolled out through the year with first annual progress update to CMT, Cabinet, Trade Unions and HRIG - <i>April 2016</i> Workforce Strategy and action plan approved by Cabinet - <i>April 2015</i> Action plan rolled out through the year with first annual progress update to CMT, Cabinet, Trade Unions and HRIG - <i>April 2016</i> Senior manager restructuring - <i>April 2015</i> HR and BIBS restructuring completed - <i>May 2015</i> Service based restructurings delivered to plan - ongoing Report to Diversity Reference Group on cumulative impact of restructurings - <i>May 2016</i> 100 Intermediate, Advanced and Higher-level apprenticeship job opportunities including 20 opportunities for the council's Looked After Children created – <i>March 2016</i> Improved monitoring data on sickness levels through recording on Oracle - <i>September 2015</i> All managers trained on managing attendance and sickness - <i>September 2015</i> In-house Occupational Health Service in place - <i>May 2015</i> Sickness toolkit rolled out - <i>September 2015</i> Number of capability cases increased - <i>September 2015</i> Time taken to resolve capability procedures reduced to an 	<ul style="list-style-type: none"> Levels of satisfaction with council services amongst the highest in London Brent Council recruits and retains a diverse, skilled, flexible and motivated workforce that reflects the community Workforce is able to respond to the diverse needs of all our local communities Required budgetary savings are achieved through restructuring exercises Restructuring exercises are conducted in a fair, transparent and non-discriminatory manner 98% of apprentices rate the council's apprenticeship 	<p>Green</p> <ul style="list-style-type: none"> HR Strategy 15-17 launched April 15 Workforce Strategy launched April 15 Senior Managers Restructuring went live April 15 66 Apprentices recruited to date Managing Sickness & Attendance Training ASC and CYP complete Oracle performance & appraisal module went live April 15 <p>Amber</p> <ul style="list-style-type: none"> BiBs restructure delayed new completion date Nov 15 IIP Gold Assessment in progress

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
	<ul style="list-style-type: none"> • Implement improved policies for the management of attendance, sickness and capability issues • Develop new system via Oracle for recording appraisal records • Pursue the highest level of Investors in People accreditation 	<p>average of 60 days - Quarterly</p> <ul style="list-style-type: none"> • New system for recording appraisal records via Oracle is developed - <i>March 2015</i> • Reports are provided to CMT, HRIG and Trade Unions annually from <i>June 2015</i> • liP assessment complete - <i>April 2015</i> • liP Gold Standard achieved – <i>August 2015</i> 	<p>programme as satisfactory or better in overall terms.</p> <ul style="list-style-type: none"> • 90% of each annual intake of apprentices complete programme • 20% of the apprentices progress onto a higher level framework • Average sickness absence levels are reduced to five days per year • 100% compliance to long and short term triggers • No successful Employment Tribunal claims • 100% appraisals to be completed on time • liP Gold status achieved • Positive outcomes from staff surveys 	
<p>4.2</p> <p>To become a model of excellence in</p>	<ul style="list-style-type: none"> • Implement the council's new Equality Strategy and action plan for 2015 – 2019 	<ul style="list-style-type: none"> • Equality Strategy and action plan approved by GP Committee and Equality Committee- <i>April 2015</i> • Action plan rolled out through the year with six-monthly monitoring reports to the Diversity Reference Group and 	<ul style="list-style-type: none"> • 'Excellent' level of the Equality Framework for Local Government 	<p>Green</p> <p>Equality Action Plan approved April 15</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>equality and human rights practice</p> <p>Contact officer: Mildred Phillips</p> <p>HR Director</p>	<ul style="list-style-type: none"> Implement a leadership development programme for staff from under-represented groups to support promotion into senior posts 	<p>an annual update to CMT and the GP Committee</p> <ul style="list-style-type: none"> Assessment against the Excellent level of the Equality Framework for Local Government completed - <i>December 2015</i> Leadership Development Programme implemented - <i>April 2015</i> Progress reported to the Diversity Reference Group - <i>November 2015; May 2016</i> 	<p>achieved</p> <ul style="list-style-type: none"> A public service workforce that reflects the community All staff receive equal pay for equal work All staff receive at least the London Living Wage More senior posts filled from within Increased proportion of BAME senior managers Increased proportion of female senior managers 	<p>Assessment for ELFG Excellence MAY 15</p> <p>Amber</p> <p>Leadership Development Programme delayed roll out Jan 16</p>
<p>4.3</p> <p>To ensure we have a well informed and highly motivated workforce</p> <p>Contact Officer</p> <p>Rob Mansfield Head of Communications</p>	<ul style="list-style-type: none"> Develop and deliver an internal communication strategy and plan Maintain and improve existing channels Deliver new channels Carry out survey of satisfaction with internal communications 	<ul style="list-style-type: none"> Communication strategy approved by CMT – <i>August 2015</i> TeamBrent (focusing on one team a week) launched - <i>May 2015</i> New intranet live - <i>July 2015</i> Staff Awards delivered, in partnership with HR - <i>November 2015</i> 	<ul style="list-style-type: none"> Positive outcomes from staff survey Internal communications research demonstrates increasing satisfaction Increased staff engagement score 	<p>Blue</p> <p>strategy approved by new CEO and COO</p> <p>Green</p> <p>TeamBrent launched</p> <p>Green</p> <p>New Intranet now live</p> <p>Green</p> <p>Planning for Staff Awards 2015 on track and set to be delivered on time and on budget</p>

October 2015

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>4.5 To provide effective council communications, which are accessible to all sections of the community, regardless of their circumstances</p> <p>Contact Officer Rob Mansfield Head of Communications</p>	<ul style="list-style-type: none"> Develop an external communications strategy and plan Revamp The Brent Magazine Deliver more localised communications using 'YourBrent' and localised web pages Deliver new web tool to increase the accessibility of online information for people with Dyslexia or visual or hearing impairments 	<ul style="list-style-type: none"> Communications strategy agreed by CMT – August 2015 Detailed questions on TBM in first reputation tracker with results due back - July 2015. TBM reader survey - June 2015 edition; results back – August 2015 Options for redesign agreed – September 2015 Refreshed TBM introduced – Winter 2015 New web tool integrated onto website - June 2015 	<ul style="list-style-type: none"> Increased accessibility and readability Increased residents' informed ratings and satisfaction ratings 	<p>Green Strategy agreed by new CEO and COO</p> <p>Green TBM reader survey results received and analysed and options for redesign on track for consideration in the autumn and launch in December 2015.</p> <p>Green BrowseAloud now fully integrated onto www.brent.gov.uk</p>
<p>4.6 To maximise revenue collection and financial efficiency, while ensuring information and advice is available to the most vulnerable residents.</p> <p>Contact Officer Margaret Read Head of Customer</p>	<ul style="list-style-type: none"> Strengthen management of council tax revenues. Ensure a consistent cross council approach to the collection of debt from residents. Review the range of financial advice and develop a financial inclusion Strategy and Action Plan with partners to support financial vulnerable residents. Ensure information is available to all households on their 	<ul style="list-style-type: none"> Progress monitored towards 3 year contract extension for Council Tax and Revenues - Quarterly E Revenue module in place - July 2015 Progress monitored on planning for the provision of revenues and IT (scheduled to run from 2019) - Quarterly Financial inclusion strategy and action plan agreed by CMT - October 2015. Revenue collection monitored – monthly Advice agency arrangements reviewed – September 2015 	<ul style="list-style-type: none"> Council tax collection achieves 2nd quartile in London. Minimum number of residents subject to court proceedings. Increase in the numbers of financially vulnerable residents receiving debt advice and support. 	<p>Green The Financial Inclusion Strategy was agreed by CMT in October and will be considered by Cabinet in November 2015. A new model for the provision of Advice Services has been agreed by CMT and will</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>services</p> <p>Cathy Tyson Head of Policy and Scrutiny – (Financial Inclusion.)</p>	<p>entitlement to benefits, employment support and debt management arrangements.</p> <ul style="list-style-type: none"> Review arrangements and funding for advice agencies 			<p>be presented to Cabinet for agreement in November.</p>
<p>4.7</p> <p>To make the best and most transparent use of procurement to ensure effective commissioning</p> <p>Contact Officer Peter Gadsdon</p>	<ul style="list-style-type: none"> Develop and implement a Procurement Plan that includes a full purchase ledger analysis and proactive review of all contracts Develop 2-year Procurement Strategies for each Category Area Provide guidance and training Contract Standing Order and e-tendering tool Promote training courses and target participants from service areas Promote cross-directorate working and shared learning in procurement Make more use of consortia and regional collaboration opportunities to improve procurement Improve access to, and 	<ul style="list-style-type: none"> Procurement Plan agreed by July 2015 and implemented through the year with quarterly progress reviews Quarterly progress reports on the development of 2-year Procurement Strategies for each Category Area Guidance information and training on Contract Standing Order updated in line with new Contract Standing Orders and EU/UK Regulations by May 2015 Guidance and training documentation for changes to e-tendering tool available – from implementation of new version of e-tendering tool Quarterly take-up reports and reviews Reporting of Gateway Review outcomes as they are undertaken Reporting of consortia and collaboration developments as they arise Contracts Register reviewed and complete and relevant by May 2015 One Oracle Approved Supplier list updated and Category Plans reviewed quarterly 	<ul style="list-style-type: none"> All procurement conducted in accordance with the Council’s procedural rules, Financial Regulations and relevant UK and EU procurement legislation Improved spend analysis through Oracle Specific examples of the use of consortia and regional collaboration to improve procurement and achieve savings Evidence of progress towards London Living Wage in procured contracts Savings targets met and / or increased social value achieved 	<p>Blue</p> <p>Shared Head of procurement arrangement in place with Harrow. Revise plan for procurement agreed - Plan to set up formal shared procurement service In April 2016. Category management plans being shared across Brent and Harrow by end of October. Procurement Strategy going to Cabinet in January 2016. Commercialisation Strategy going to Cabinet in January 2016. Social Value Policy going to Cabinet in February 2016.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
	quality of, procurement management information and supplier data to enable strategic procurement planning			
4.8 To provide affordable support services which meet customer requirements <i>Contact Officer: / Richard Barrett, Operational Director - Property</i> <i>Mildred Phillips HR Director</i>	<ul style="list-style-type: none"> • Provide property facilities that are fit and of excellent quality for both staff and customers • Reconfigure the BIBS service, improve customer service, increase use of technology and align more closely with the Community Access Strategy 	<ul style="list-style-type: none"> • Annual FM contract reviewed - <i>April 2015</i>. • Phase 1 Civic Centre improvement plan delivered - <i>April 2016</i> • Civic Centre marketing strategy approved and in place - <i>June 2015</i> • Community access strategy specifically for ad hoc letting in corporate property - <i>September 2015</i> • Progress and performance monitored – Quarterly • New BIBS structure agreed – <i>May2015</i> • New BIBS structure implemented - <i>July 2015</i> • Investment in technology and process improvement - <i>October 2015</i> • Further reconfigurations - <i>April 2016</i> 	<ul style="list-style-type: none"> • 3500 business visitors per month to Civic Centre CSC, Library and Nationalities & Registrations; 2300 staff. • Customer satisfaction increased through revised arrangements and £1m investment • £760k spend and £198k income achieved • 100% customers are satisfied or very satisfied with BIBS service • Budget savings of 40% are achieved by <i>April 2017</i> 	<p>Amber</p> <p>FM contract reviewed by external consultancy Litmus Ltd. Recommendations to be considered and implemented where possible. CC L8 on the market for office occupier.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>4.9 To complete and implement restructure of Registrars Service identifying efficiencies and staff savings</p> <p>Contact officer Mark Rimmer</p> <p>Head of Registrars</p>	<ul style="list-style-type: none"> Amalgamate two boroughs to allow the staff pool to be better utilised Develop streamlined work processes – best practice identified from either service. Develop new ways of working. 	<ul style="list-style-type: none"> Restructure of staff to work across 2 boroughs - <i>April 2015</i> Review implementation and take any remedial action – <i>September 2015</i> Savings delivered – <i>March 2016</i> 	<ul style="list-style-type: none"> Positive outcomes from staff survey 100% of statutory work delivered as required Improved customer satisfaction ratings 	<p>Amber – Still awaiting clearance of re-structure report from HR. Unable to achieve more streamlined work processes unless this report is cleared</p>
<p>4.10 To prevent crime through effectively identifying and tackling sham marriages</p> <p>Contact officer Mark Rimmer</p> <p>Head of Registrars</p>	<ul style="list-style-type: none"> Update web pages to inform Brent residents of the change in Marriage and Civil Partnership law Develop new administrative duties to reflect change Review electronic diary appointment slots Train staff Complete section 24s to highlight suspicions Carry out home office pilot 	<ul style="list-style-type: none"> Staff trained – <i>April 2015</i> Continued Section 24's completed to highlight suspicions as required under statute law - <i>March 2015</i> and ongoing Pilot implemented – <i>September 2015</i> 	<ul style="list-style-type: none"> Marriages and Civil Partnerships delivered in accordance with statute Notification of suspicious marriages carried out as prescribed by law Fewer Home Office visits and arrests at wedding ceremonies 	<p>Green – New legislation implemented smoothly. All staff trained in new processes and website updated. Very little immigration enforcement activity in the Civic Centre since the change</p>
<p>4.11 To deliver online appointment service for the registration of births and deaths</p> <p>Contact officer Mark Rimmer Head of</p>	<ul style="list-style-type: none"> Develop the introduction of on-line booking for Birth and Death appointments. Update website literature – promoting channel change Work with webteam supplies to create streamlined and easy to 	<ul style="list-style-type: none"> Appointment slots online for births introduced – <i>April 2015</i> Review success – <i>May 2015</i> Online service for deaths introduced following review – <i>May 2015</i> 	<ul style="list-style-type: none"> % of births and deaths booked online Improved telephone answering performance 	<p>Amber- Diary has been developed to enable on-line bookings for birth registration. The lack of staff resource since the departure of our graduate trainee, who was in charge of the project, has delayed implementation.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>Registrars</p>	<p>use online booking</p> <ul style="list-style-type: none"> Seek to improve and reduce telephone access 			
<p>4.12</p> <p>To ensure that information governance is high quality and fit for purpose in a modern organisation</p> <p>Contact officer: Raj Seedher Information Governance Manager</p>	<ul style="list-style-type: none"> Work with services to increase paperless processing Upgrade and keep under review the council's client index Work with services to improve Data Quality reporting Implement a new change of circumstances/discrepancies report 	<ul style="list-style-type: none"> Monitor solutions offered and reductions in printing - Quarterly Review client Index - Quarterly Improvements in data quality monitored - Quarterly New change of circumstances / discrepancies report delivered – <i>April 2015</i>; progress reports Quarterly Effectiveness of information governance policies and actions reported to the council's information governance group - Quarterly 	<ul style="list-style-type: none"> 50% reduction in council printing No data breaches 	<p>Green</p> <p>Council undertook a consensual data protection audit conducted by the Information Commissioner's Office in Sep/15. Awaiting findings, which should assist in reducing data breaches</p> <p>Amber</p> <p>Printing reports are produced for DMTs – overall printing is reducing slowly 10-20%</p> <p>Amber</p> <p>Change of circumstance system is ready for deployment. Meanwhile data quality reports are being produced for services.</p>
<p>4.13</p> <p>To ensure that the council's IT infrastructure and services governance are effective, efficient</p>	<ul style="list-style-type: none"> Identify and implement solutions to ensure that Brent can maintain critical IT services in a site level DR scenario 	<ul style="list-style-type: none"> Brent House availability as DR DC extended - <i>September 2015</i> AIRCON remediation for Civic DC completed, FM procured – <i>December 2015</i> All live services to Civic migrated, with Brent House used purely as a DR site - <i>April 2015</i> 	<ul style="list-style-type: none"> A secure, disaster resilient and highly available solution for all council key IT services in place prior to the closure 	<p>Amber</p> <p>Datacentre move scheduled for 17th October subject to BT delivering the required connectivity</p> <p>Green</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>and fit for purpose in a modern organisation</p> <p>Contact officer:</p> <p>Stuart Hall Head of IT Infrastructure and Service Delivery / Head of Transformation, Programmes and Budget Management</p>	<ul style="list-style-type: none"> Deliver IT to support the new Customer Service Target Operating Model Continue with work on take-over of IT support for the Barnet registrars offices Procure and implement IT infrastructure for new Willesden Green Centre Implement new libraries IT provision Work with CapGemini to ensure progress effectiveness of OneOracle Work with service areas to identify and develop automation opportunities and increased mobile working to deliver efficiencies outside IT 	<ul style="list-style-type: none"> Permanent DR site for WAN connections identified and ready for requirement – <i>September 2015</i> Project to identify resilient DC solution for SAN/server – <i>January 2016</i> Customer Service Target operating model monitored - Quarterly IT support for both Brent and Barnet Registrars operating - <i>April 2015</i>; review reports - Quarterly IT for Willesden Green Centre live - <i>August 2015</i> Monitoring reports demonstrate new libraries IT provision delivered to plan - Quarterly One Oracle effectiveness monitored - Quarterly Mobile working projects monitored - Quarterly Licensing negotiations monitored - Quarterly Single Sign on available for use - <i>May 2015</i> 	<p>of Brent House</p> <ul style="list-style-type: none"> Effective IT systems across all services, as confirmed by user evaluations Reduced ‘footprint’ in terms of number of systems used by the council Efficiency savings targets met £500K saving from licensing negotiations 	<p>Aircon remediation complete Amber</p> <p>Finalising migration of services to Civic by 16/10 Green</p> <p>Permanent DR site identified (Lewisham Data Centre) Green</p> <p>Solution identified and procured Green</p> <p>All Digital Services tasks associated with Customer TOM on track Green</p> <p>Registrar project complete Green</p> <p>Willesden Green complete Green</p> <p>Regular monitoring taking place (oneoracle) Green</p> <p>Regular monitoring taking place (mobile) Green</p> <p>New Microsoft agreements, Northgate, Tribal in progress, Corelogic coming up Green</p> <p>Single Sign on complete</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
	<ul style="list-style-type: none"> Continue negotiations with Microsoft business partner and other Application Suppliers to achieve at least maintained services at reduced costs Identify, Procure and Deploy Single Sign On 			
<p>4.14 To ensure that there is a sound system of internal control within the council and appropriate arrangements for managing risk</p> <p>Contact officer: Conrad Hall</p> <p>Chief Finance Officer</p>	<ul style="list-style-type: none"> Strengthen the Control Environment within the council in relation to the number of systems receiving limited assurance arrangements Detect and recover fraud losses through a programme of proactive exercises 	<ul style="list-style-type: none"> Reviews of revised Risk Registers and Audit Plan - Quarterly Status reports at CMT/Audit Committee - Quarterly Risk areas (including social housing and council tax discounts) identified and intervention projects planned - <i>June 2015</i> Projects monitored to ensure delivery - Quarterly 	<ul style="list-style-type: none"> Reduce the proportion of audits receiving limited assurance rating to 0% across council systems Recovery of 50 social housing properties Increase council tax and NNDR receipts through the removal of inappropriate discounts such as SPD and empty rates 	<p>Green Improved framework for risk and system assurance being implemented through shared service, addressing historical weaknesses</p> <p>Green Ahead of YTD pro rata target</p> <p>Green</p>
<p>4.15 To manage financial resources effectively</p>	<ul style="list-style-type: none"> Plan sustainable budgets to 2018/19 	<ul style="list-style-type: none"> Updated financial strategy agreed within 2 months of CSR 2015 Budget sets out clear financial strategy to 2018/19 – <i>February 2016</i> Updated capital spending and investment strategy 	<ul style="list-style-type: none"> Resources allocated to council priorities Spending matched 	<p>Green Budget planning on schedule for February 2016</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>Contact officer: Eamonn McCarroll</p> <p>Operational Director of Finance</p>	<ul style="list-style-type: none"> Contain spending within agreed budgets Continue to meet statutory financial reporting obligations Process financial transactions efficiently and effectively 	<p>agreed - February 2016</p> <ul style="list-style-type: none"> Monitoring reports show financial pressures are being considered effectively - Quarterly Draft accounts produced - May 2015 Oracle service improvement plan implemented - June 2015 	<p>to plans; savings monitored and delivered</p> <ul style="list-style-type: none"> Unqualified audit opinion on accounts Invoices settled within agreed terms Debt collection performance benchmarked to top quartile levels 	<p>Amber</p> <p>As at August 2015 forecast overspend on the Council's budget of £2.5m. Measures to reduce the overspend in place</p> <p>Oracle SIP implemented</p> <p>Unqualified audit opinion given on accounts – 30 Sept 15.</p>
<p>4.16</p> <p>To work with support Service Heads to deliver reductions in costs</p> <p>Contact officer: Eamonn McCarroll</p> <p>Operational Director of Finance</p>	<ul style="list-style-type: none"> Produce robust benchmarking strategy for all support services Support reductions in support service costs Deliver agreed quality standards for support services 	<ul style="list-style-type: none"> Local authority and other sector benchmarks for support costs researched - September 2015 Benchmarking approach agreed by COO DMT - December 2015 'Flight paths' for each major support service agreed with Service Heads – February 2016 Budget for 2016/17 support services quantified in agreed unit cost measures – March 2016 Variances against agreed unit costs monitored and corrective action taken where appropriate - Quarterly Standards for unit cost measures defined and quantified - September 2015 	<ul style="list-style-type: none"> Support service costs reduced to target levels with agreed quality standards maintained 	<p>Amber</p> <p>Research of benchmarks in progress, but not complete Standards for unit cost measures not yet defined and quantified.</p>

<p>4.17 To ensure the Legal service to the council is a high quality and fit for purpose in a modern organisation.</p> <p><i>Contact officer: Fiona Alderman Chief Legal Officer</i></p>	<ul style="list-style-type: none"> • Undertake a review of the provision of the legal services • Work with Client Departments to identify and manage demand • Agree arrangements for service provision internally and externally • Re-structure • Ensure legal service stays within budget • Report on pressures and take remedial action 	<ul style="list-style-type: none"> • Review complete – <i>May 2015</i> • New arrangements agreed by CMT – <i>June 2015</i> • New arrangements consultation – <i>October 2015</i>; completed – <i>December 2015</i> • Monitor performance and spend - Quarterly 	<ul style="list-style-type: none"> • 100% of clients are satisfied or very satisfied with the Legal Service. • Budget savings of 40% are achieved by April 2017 	<p>Amber</p>
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Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>4.18 To maximise the contribution of Brent's land and property portfolio to the delivery of Borough Plan priorities.</p> <p><i>Contact Officer Sarah Chaudhry Head of Strategic Property</i></p>	<ul style="list-style-type: none"> • Produce a new four year Property and Assets Strategy and Action Plan. 	<ul style="list-style-type: none"> • Property strategy approved by Cabinet – <i>June 2015</i> • Monitor action plan – Quarterly 	<ul style="list-style-type: none"> • Brent's land and property assets fully supports Borough Plan goals 	<p>Green The Strategic Property Plan 2015-19 was approved by Cabinet on 1 June 2015.</p>

Objective	Key Activity	Progress Milestone	Success Measures	RAG and comments
<p>4.19 To maximise the effectiveness of the Civic Centre, Willseden Green and the remainder of the council's operational property</p> <p>Contact Officer Gordon Ludlow</p> <p>Service Manager – client FM</p>	<ul style="list-style-type: none"> Undertake a full review of the Europa Bilfinger FM contract with a view to driving further service improvements and efficiencies Review and implement the agreed plan of Civic Centre improvements. Communicate these improvements to the business. Maximise the amount of lettings in The Drum 	<p>Options appraisal – <i>April 2015</i></p> <ul style="list-style-type: none"> New outcome based performance framework adopted – <i>July 2015</i> Full implementation of preferred contract solution – <i>December 2015</i> Phase 1 improvements complete - <i>April 2015</i> Phase 2 improvements complete - <i>March 2016</i> 	<ul style="list-style-type: none"> Enhanced user and visitor experience to the Civic Centre and other buildings Improved performance for FM Improved user and customer experiences in the Civic Centre Income maximised and clear community access arrangements established and publicised 	<p>Green New set of KPIs agreed with Bilfinger Phase 1 improvements completed. Additional accessibility issues raised following external audits. Plan to be put in place to implement where appropriate.</p> <p>Green Drum generating significant corporate interest and community interest. Anticipated that revenue income target will be achieved for 2015/16</p>
<p>4.20 To ensure the council's capital programme is managed in an effective and efficient way</p> <p>Contact Officer</p>	<ul style="list-style-type: none"> Implement revised governance, management and reporting arrangements for the capital programme, incorporating CIL, s106 and other funding 	<ul style="list-style-type: none"> Revised arrangements for the governance, management and reporting of the capital programme agreed – <i>April 2015</i> New arrangements implemented - <i>July 2015</i> (including within Transport) 	<ul style="list-style-type: none"> Capital programme priorities delivered to time and budget 	<p>Green Capital Programme Governance Review completed August 2015. New Investment Panel established July 2015. Consolidation of Programme Board structure to enable a more streamlined and</p>

October 2015

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<p><i>Andy Donald</i></p> <p><i>Strategic Director of Regeneration and Growth</i></p>				<p>efficient structure and monitoring arrangements. Briefings for Programme Managers to commence in Oct/Nov. for role out of operational changes. Profiling of VERTO capital monitoring complete for Phases 1 and 2.</p>