

# 2014/15 Quarter 1 Performance Report

The suite of performance measures in this report have been agreed by Cabinet in August 2014 and are directly linked to the priorities contained within the Borough Plan.

## Performance Summary



Performance information is assessed using the following “alert” symbols:

Red	If performance is below the level of expected performance and is <b>outside</b> the set tolerance of the target.
Amber	If performance is below the level of expected performance but is <b>within</b> the set tolerance of the target.
Green	If performance is as expected and the target has been <b>met or exceeded</b> .
Contextual	If performance is dependant on external factors, making it difficult to set a target.

## Performance Report: Quarter One 2014/15

### A Strong Community

Borough Plan Outcome	Performance Measure	2013/14 Outturn	Q1	Q2	Q3	Q4	Target	Good is?	RAG	Commentary and Actions	Owner
An independent, inclusive and thriving voluntary sector	Income to benefit the borough secured by local voluntary groups, with CVS support	N/A	324,650				600,000	High	Green		Ben Spinks
	Number of Local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	N/A	52				208	High	Green		Ben Spinks
Excellent sports, leisure and cultural facilities used by more people	Number of physical visits to libraries per 1,000 population	5300	1702				1428 (YTD)	High	Green	Visits target was also exceeded for the same reason as issues. In addition, the exam period in the first quarter kept the libraries very busy due to students using libraries space for exam revision. Wembley library in particular was very busy with students. Robust monitoring is being put in place to ensure end of year targets are met.	Sue Harper
	Number of visits to council sports centres for sports use	1,411,352	389,997				353,071 (YTD)	High	Green	There has been an above target performance that includes dry visits at all centres and wet visits at Vale Farm SC and Willesden SC. Areas of strength included gym usage and outdoor usage at VFSC and WSC and swimming lessons and member swims at VFSC and WSC. At Bridge Park CLC the main increase was seen in the number attending group classes, disability sessions and basketball daytime sessions. We have a new leisure contractor at Vale Farm compared to the same quarter last year and they have invested £1.7m improving the range and quality of facilities at the centre which has resulted, together with a more proactive marketing approach, in increased levels of participation.	Sue Harper
Improved satisfaction with local services	% of people satisfied with their local area as a place to live	N/A	N/A				N/A	High	-	Source will be the residents attitude survey. Field work expected to take place in the autumn; results available in Dec 14, and reported in Q3. A target will be set upon commissioning the work, and will be based on the average scores of other London boroughs that take part in a comparable survey	Ben Spinks

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### Promoting Jobs, growth and fair pay

Borough Plan Outcome	Performance Measure	2013/14 Outturn	Q1	Q2	Q3	Q4	Target	Good is?	RAG	Commentary and Actions	Owner
A closing of pay gaps compared with other London boroughs	The percentage of contracts being procured that follow the Brent London Living Wage policy.	N/A	N/A				N/A	High	-	Applies to all contracts being procured via the Brent Council Procurement Team at a threshold of £20k minimum from April 1st 2014. Annual indicator to be reported in Q4.	Fiona Leddon
More local people in more jobs	% overall borough employment rate (working age)	67.6%	65.9%				Contextual	High	-	Data source is NOMIS. Data is released quarterly, and refers to a 12 month rolling period, three months in arrears. Next data release is provisionally set for October 15th, for period July 13 - June 14.	Andy Donald
Regeneration of the area to promote economic growth	Major applications determined in 13 weeks	62.5%	50%				65%	High	Red	The performance on this indicator can vary by quarter with the main driver being external parties' ability to conclude S106 agreements within agreed timetables.  We aim to complete Planning Performance Agreements wherever possible to extend the reported target time. However, the ability of applicants to complete legal agreements within agreed timescales is a significant factor behind not meeting agreed targets.	Andy Donald
	Minor applications determined in 8 weeks	67.2%	58.9%				70%	High	Red	The key factors affecting performance are the ability to recruit/retain appropriately experienced staff in the context of significantly increased numbers of planning applications - including new Prior Approvals which do not attract a fee.  The major restructure of the planning function envisages a staffing level focused on anticipated statutory planning demands in terms of both the validation and assessment of planning applications. These posts are now being filled; 2 posts are in place with the remaining posts due to start mid September. The planning function has also been reviewed to pursue scope for further improvement.	Andy Donald
	Other applications determined in 8 weeks	69.7%	79.8%				80%	High	Amber		Andy Donald

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### Making Brent safer, cleaner and greener

Borough Plan Outcome	Performance Measure	2013/14 Outturn	Q1	Q2	Q3	Q4	Target	Good is?	RAG	Commentary and Actions	Owner
Cleaner, safer streets and a healthier, greener environment	% of land assessed as having unacceptable levels of litter	10%	7.1%				10%	Low	Green	3% ahead of contract target. 24 inspections at B-, 14 at C or D, 366 total inspections.	Sue Harper
	No of flytips reported on public land	7011	2858				3000 (YTD)	Low	Green	Flytip reporting is much more comprehensive under the Public Realm contract, with the emphasis shifting from resident reporting to cleansing operative reporting. This means a much higher volume of flytips are being reported by cleansing operatives (rather than just cleared as was often the case in the previous contract). It also likely means that flytip classifications are more accurate, however data over a longer period will better inform this. The introduction of the Cleaner Brent mobile app has provided an additional reporting channel for the public which has also impacted on the number of incidents being reported to the council.	Sue Harper
	<b>Part A:</b> Tonnes of municipal waste sent to landfill	65,764	17,328				14945 (YTD)	Low	Red	The tonnage recorded in this quarter has increased from last year as previously only household residual waste was being included in this data, whereas municipal waste tonnage now comprises the non household waste categories of flytipping and commercial waste.	Sue Harper
	<b>Part B:</b> Number of kilograms of residual household waste collected per household	486	139				120 (YTD)	Low	Red	Last reporting year, this measure was calculated using only domestic kerbside waste. This year all types of household waste inform the measure and consequently the kg per household has increased. As one of the types of household waste is street cleansing and this waste type has increased due to more intensive cleansing regime in the first weeks of the new contract, this will have caused residual waste to rise.	Sue Harper
People feel safer on the borough's streets	<b>Part A:</b> % of people who feel safe when outside in their local area after dark	N/A	N/A				N/A	High	-	Source will be the residents attitude survey. Field work expected to take place in the autumn; results available in Dec 14, and reported in Q3. A target will be set upon commissioning the work, and will be based on the average scores of other London boroughs that take part in a comparable survey	Ben Spinks
	<b>Part B:</b> % of people who feel safe when outside in their local area during the day	N/A	N/A				N/A	High	-	As above	Ben Spinks

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### Improving health and well being

Borough Plan Outcome	Performance Measure	2013/14 Outturn	Q1	Q2	Q3	Q4	Target	Good is?	RAG	Commentary and Actions	Owner
More and better managed housing of a higher standard	The number of Houses in Multiple Occupation licenced under the Additional Licensing scheme.	N/A	N/A				N/A	High	-	Data expected to be available from Q4	Andy Donald
	Net additional homes provided	N/A	N/A				Contextual	High	-	This will be measured on an annual basis, with a view to reporting in the August after the end of the financial year (i.e. for FY1415 in August 2015). The reason for this is that the only way we can currently obtain complete, accurate, and validated data for this metric is through the physical survey of the new developments completed in the period.	Andy Donald
More people living healthier and longer lives	Successful completions as a proportion of all opiate drug users in treatment	11.6%	11.7%				10.7%	High	Green	Performance is one quarter in arrears. The target is set according to the lower cut-off point of the top quartile of the comparative cluster group and will vary for each reporting period. Please note that due to the Public Health Outcomes Framework revision, the defined cluster group for this KPI is changing from Q2 onwards.	Ben Spinks
More provision and more choice for people needing care and support	Number of carers that receive a completed assessment	531	143				159 (YTD)	High	Red	Carers project in place. First deliverables were delivered in Q1 to improve the process, so expect to see increase in Q2.	Phil Porter
	% of people that have received reablement/enhanced reablement and do not receive a service afterwards	73%	75%				75%	High	Green		Phil Porter
	% of people living in the community using social care who are receiving Direct Payments	17%	15.3%				20%	High	Red	Drop in June was noted, and performance has already increased back to trajectory for July 2014 (17.5%).	Phil Porter
	% of total client group that are in residential and nursing care	34%	32.1%				33% (YTD)	Low	Green		Phil Porter
	% of safeguarding adults investigations which are inconclusive	25%	20%				10%	Low	Red	Numbers of cases closed per quarter is relatively small, and the number closed in Q1 was lower than the quarterly average, a more consistent trend will emerge over the year.	Phil Porter

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### Better lives for children and families

Borough Plan Outcome	Performance Measure	2013/14 Outturn	Q1	Q2	Q3	Q4	Target	Good is?	RAG	Commentary and Actions	Owner
All Brent schools are good quality	% of schools that are judged good or outstanding by Ofsted	76.5%	76.5%				84%	High	Amber	This target is a top priority for the department and schools themselves. All schools which are not good or outstanding receive additional support, including a half termly 'Rapid Improvement Group' and the brokering of school to school support.	Gail Tolley
Children and young people achieve well	Achievement at level 4 or above in both English and Maths at Key Stage 2	77%	N/A				N/A	High	-	Annual measure and will be reported in Q3	Gail Tolley
	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	63%	N/A				N/A	High	-	Annual measure and will be reported in Q3	Gail Tolley
	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths.)	19%	N/A				N/A	High	-	Annual measure and will be reported in Q3	Gail Tolley
Families needing support get it when they need it most and become more independent	Number of troubled families where outcomes have been achieved	178	216				616	High	Red	Additional key workers were put in place from April and partner agencies are being worked with to take up lead professional role to speed progress in turning round families, so next quarter should show step change in outcomes and a better trajectory towards the target.	Gail Tolley
Places in Brent schools for all who need them	Take up of the 2 year old Nursery Education Grant	68%	30%				80%	High	Red	There is a major programme through the summer to recruit more 2 year olds via children's centres to increase the number for September.	Gail Tolley
	The number of primary in-year applicants who are not in a school place within 4 weeks of applying	0	7				0	Low	Red	Weekly checks are being conducted to ensure all children are offered a place promptly. This figure is in line with local mobility and turnover.	Gail Tolley
Vulnerable children and young people have high quality support when they need it and become more resilient	Proportion of referrals to Children Social Care which are repeat referrals	12%	10.5%				12%	Low	Green		Gail Tolley
	Stability of placements for LAC – 3 or more placement moves.	14.9%	1.4%				13%	Low	Green		Gail Tolley
	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days)	599	396				550	Low	Green	The Adoption Scorecard measures against a 3 year rolling target. The reported 2013/14 adoption figure is a rolling average from 2011 to 14. The figure for Q1 shows continued improvement in performance. On the current improvement pathway our figures are projected to be in line with the DfE performance threshold when the 2012-15 figures are produced.	Gail Tolley
	% of 16-18 year olds not in Education, Employment or Training (NEETs).	3%	N/A				3%	Low	-	Annual measure and will be reported in Q3	Gail Tolley

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### Developing better ways of working

Borough Plan Outcome	Performance Measure	2013/14 Outturn	Q1	Q2	Q3	Q4	Target	Good is?	RAG	Commentary and Actions	Owner
A skilled, motivated and effective workforce	Total agency spend as a proportion of council pay bill (excluding schools)	10%	11%				8%	Low	Red	As above	Cara Davani
	% of black and minority ethnic staff (P08 and above)	18.6%	20.2%				25%	High	Red	There is recognition that we need to improve our performance in this area. Recruitment at these levels is limited at present due to budget reviews	Cara Davani
	% of female staff (P08 and above)	45.6%	47.5%				50%	High	Amber		Cara Davani
	% of disabled staff	7.7%	8.3%				10%	High	Red	This is likely to be low due to under reporting. It is the intention to raise awareness of what constitutes a disability in order to get a more accurate profile within the workforce.	Cara Davani
	% of lesbian, gay and bisexual staff	3.1%	3%				5%	High	Red	We have only recently started to record this data and it is likely to be low due to under reporting. Further initiatives are planned to raise awareness and get better data on the profile of the workforce.	Cara Davani
Better quality and more efficient, value for money services	% of people who feel their council is doing a good job	N/A	N/A				N/A	High	-	Source will be the residents attitude survey. Field work expected to take place in the autumn; results available in Dec 14, and reported in Q3. A target will be set upon commissioning the work, and will be based on the average scores of other London boroughs that take part in a comparable survey	Ben Spinks
	% of people who think the council provide good value for money	N/A	N/A				N/A	High	-	As above	Ben Spinks
	% of Stage 1 complaints responded to within 20 working days	74.8%	71.6%				100%	High	Red	Responding to complaints on time continues to be a challenge across the council. Environment and Neighbourhoods and Regeneration and Growth which includes Brent Housing Partnership account for over 85% of complaints received and responded to and their response rates were 81% and 66% respectively. A number of initiatives have been introduced in recent months designed to improve response rates, including the circulation weekly to Directors and Service heads of a list of open and outstanding complaints and an enhancement to the system which means that officers are reminded via email that a response is still outstanding 3 days before the deadline. Additionally, BHP are in the process of revising their approach to managing complaints with a greater emphasis being placed on the quality and speed of responses.	Ben Spinks
Better quality and more efficient, value for money services	% of FOI's responded to within 20 working days	53%	72%				100%	High	Red	Response rates continue to go in the right direction, as a result of the greater emphasis placed on departments by CMT to respond to FOIs on time. We expect performance to improve further in Q2.	Ben Spinks
	Percentage of Council Tax collected	95.7%	30.9%				30.7% (YTD)	High	Green		Andy Donald
	% of invoices paid on time	N/A	N/A				N/A	High	-	Data expected to be available from Q3	Conrad Hall

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Borough Plan Outcome	Performance Measure	2013/14 Outturn	Q1	Q2	Q3	Q4	Target	Good is?	RAG	Commentary and Actions	Owner
Better quality and more efficient, value for money services	% of audit reports receiving substantial or better assurance rating	58%	100%				75%	High	Green		Conrad Hall
	% of telephone calls answered across the council	N/A	N/A				N/A	High	-	Data expected to be available from Q3	Andy Donald
	% of telephone calls answered through the Council's ACD system	81%	85%				90%	High	Amber		Andy Donald
	Average customer waiting time (in minutes) at local offices	N/A	20				30	Low	Green		Andy Donald



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### Complaints

Service	Stage 1 Complaints received	Stage 1 response rate within time period	RAG	No. of complaints progressing to Stage 2	Stage 2 response rate within time period	RAG
Adult Social Care	35	45%	Red	1	0%	Red
Children and Young People	21	50%	Red	9	57%	Red
Environment and Neighbourhoods	238	81%	Amber	14	57%	Red
Regeneration and Growth (includes BHP)	213	66%	Red	25	69%	Red
Assistant Chief Executive Service	0	-	-	0	-	-
Finance and IT	2	50%	Red	1	100%	Green
Human Resources	0	-	-	0	-	-
Legal and Procurement	4	100%	Green	0	-	-
<b>Brent Total</b>	<b>513</b>	<b>72%</b>	<b>Red</b>	<b>50</b>	<b>64%</b>	<b>Red</b>