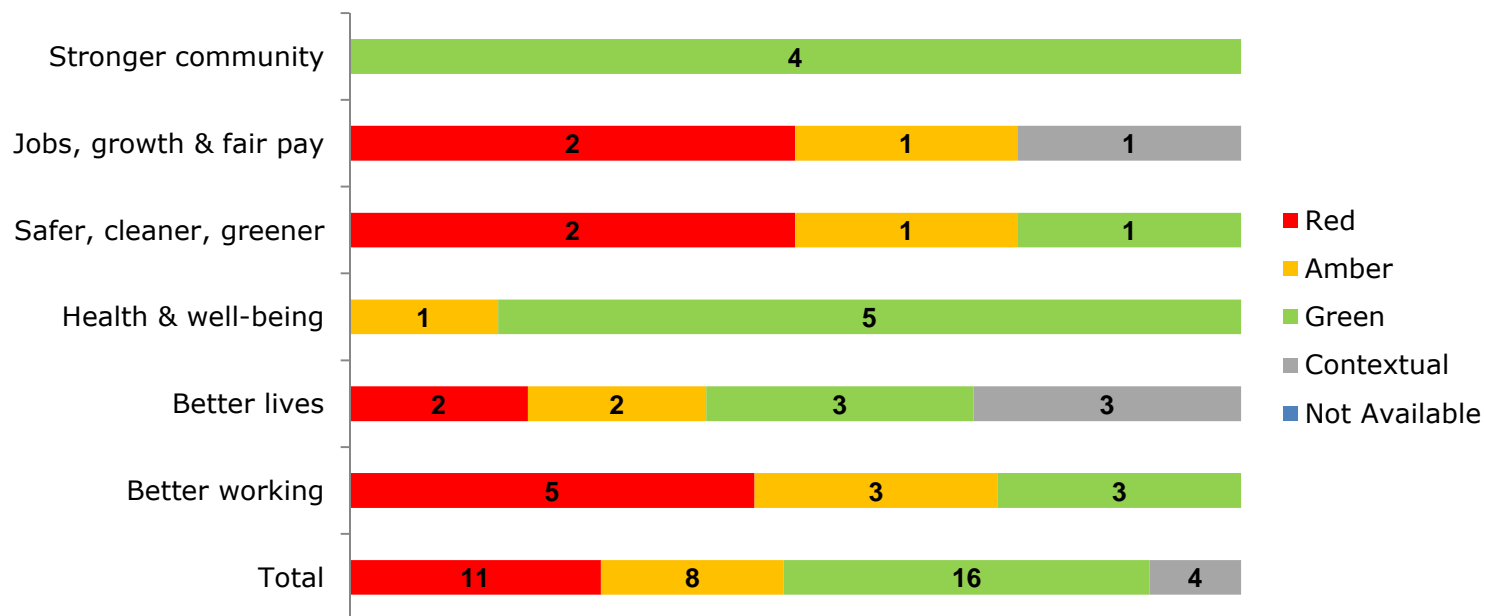






2014/15 Quarter 2 Performance Report

Performance Summary



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

	Greater than 10% outside target
	0.01% - 10% outside target
	Equal to or better than target
	Contextual – No target
-	Data not available

Stonger Community


Thriving Local Voluntary Sector											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Income to benefit the borough secured by local voluntary groups, with CVS support	-	324,650	386,200	-	-	710,850	300,000	Bigger is Better	★	Performance indicator is new for 14/15; therefore no 13/14 outturn data is available.	Ben Spinks
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	-	52	53	-	-	105	104	Bigger is Better	★	Performance indicator is new for 14/15; therefore no 13/14 outturn data is available.	Ben Spinks
Sports, Leisure, Cultural Facilities											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Number of physical visits to libraries per 1,000 population	5,300	1,702	1,691	-	-	3,393	2,909	Bigger is Better	★	<p>Visits target for quarter 2 has been exceeded. Libraries were busy during the summer period due to school holidays and there was a comprehensive summer programme of events and activities for children scheduled in all libraries.</p> <p>At the same time Wembley library continues to attract both internal and external visitors to the borough. There has been an influx of students to Wembley library due to the opening of a new University at the Stadium.</p> <p>Lots of partnership work with local organisations is helping to improve our visits performance. Robust monitoring is in place to ensure end of year targets are met.</p>	Sue Harper

Sports, Leisure, Cultural Facilities											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Number of visits to council sports centres for sports use	1,411,352	389,997	367,206	-	-	757,203	714,875	Bigger is Better	★	Year to date performance is above target as all centres are above their YTD targets for the respective indicators that feed into this one. Despite a drop in Q2 at Vale Farm Sports Centre due to lower casual bookings, Willesden Sports Centre continues to see improvements across the centre.	Sue Harper

Promoting Jobs, Growth and Fair Pay

Regeneration and Economic Growth											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of major applications determined in 13 weeks	62.5%	50%	50%	-	-	50%	65%	Bigger is Better	▲	<p>The National target has been set at 60%. The Business Plan for 2014/15 has a target of 65%. The performance on this indicator can vary by quarter with the main driver being external parties' ability to conclude S106 agreements within agreed timetables.</p> <p>We aim to complete Planning Performance Agreements (PPA) 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.</p> <p>In Q2, 3 of the 6 'Major' decisions related to applications with PPA's. However, only 2 of these could be determined in the longer agreed period and this was related to delays by the applicant rather than in reporting the application.</p>	Andy Donald

Regeneration and Economic Growth											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of minor applications determined in 8 weeks	67.2%	58.9%	48.2%	-	-	48.2%	70%	Bigger is Better	▲	<p>The key factors affecting performance are the ability to recruit/train appropriately experienced staff in the context of significantly increased numbers of planning applications - including new Prior Approvals which do not attract a fee. In this context, delivering performance at the levels of recent quarters has been an achievement in terms of a rapid staff turnover and excessive individual caseloads.</p> <p>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. New entry level posts were not in place until towards the end of Q2 and significant backlogs of work are currently being progressed through - which will add to the performance issue until cleared. It is expected that the performance improvement will be evident by the end of Q4.</p> <p>The planning function has also been reviewed to pursue scope for further improvement.</p>	Andy Donald
% of other applications determined in 8 weeks	69.7%	79.8%	76.6%	-	-	76.6%	80%	Bigger is Better	●		Andy Donald

Local People in Local Jobs											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% overall borough employment rate (working age)	65.9%	66.9%	-	-	-	66.9%	-	Bigger is Better		<p>Source of data is Nomis. No data available for this quarter.</p> <p>Last available data (66.9%) is for period of June 2013 - June 2014.</p> <p>Data released is always a moving 12 month average.</p>	Andy Donald





Safer, Cleaner, Greener





Clean, Safe, Healthy, Green											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of land assessed as having unacceptable levels of litter	10%	7%	5%	-	-	5%	10%	Smaller is Better	★	5% ahead of contract target. 21 inspections at B-, 4 at C or D, 294 total inspections.	Sue Harper
Number of flytips reported on public land	7,011	2,858	3,440	-	-	6,298	6,000	Smaller is Better	●	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). 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
Number of kilograms of residual household waste collected per household	486	139	137	-	-	276	240	Smaller is Better	▲	The increase in kilograms of residual waste collected per household reflects the economic recovery being seen in 2014/15. In line with the Public Realm contract target, the contractor (Veolia) will meet the cost of the additional disposal if total waste collected exceeds target.	Sue Harper
Tonnes of municipal waste sent to landfill	65,764	17,328	17,347	-	-	34,675	29,890	Smaller is Better	▲	There has been an increase in municipal waste tonnages in 2014/15, which reflects the economic recovery.	Sue Harper

Improving Health & Wellbeing

Healthier Lives											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Successful completions as a proportion of all opiate drug users in treatment	11.6%	11.7%	10.9%	-	-	10.9%	10.6%	Bigger is Better	★		Ben Spinks
People Needing Care/Support											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of people who do not require an ongoing service immediately after Reablement episode	73%	65%	58%	-	-	58%	60%	Bigger is Better	●	The value reported for Qtr. 1 has been revised after using a reporting tool developed for Reablement Services after the reporting period.	Phil Porter
% of safeguarding adults investigations which are inconclusive	25%	20%	16%	-	-	16%	18%	Smaller is Better	★	Adult Social Care have made steady progress and exceeded the target set for Qtr.2	Phil Porter
% of total client group in residential and nursing care	34%	28%	28%	-	-	28%	33%	Smaller is Better	★	The outturn for Qtr. 1 has been revised using the more reliable method applied to Qtr. 2	Phil Porter
Number of carers that receive a completed assessment	531	110	120	-	-	230	227	Bigger is Better	★	The value reported for Qtr. 1 has been revised using a more reliable method of calculation.	Phil Porter
Social care clients receiving direct payments	17%	26.3%	25.9%	-	-	25.9%	20%	Bigger is Better	★	The method for calculating this indicator has been revised to fit the new definition set by Central Government. The new definition separates out community services to those who receive them week on week throughout the year and those who get a one-off service or receives it for a time limited period such as Reablement.	Phil Porter

Better Lives for Children & Families

School Places											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
No of CYP applying for Rec., Yrs 1 & 2 (ages 4-6) not offered a school place w/in 4 wks	0	0	6	-	-	6	0	Smaller is Better		This is a snapshot. 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
Take up of the 2 year old Nursery Education Grant (%)	68%	30%	47%	-	-	47%	40%	Bigger is Better		There has been an intensive programme to recruit more 2 year olds into provision using many creative approaches. An additional 538 have applied and been approved to take up places and these are being pursued to take up the places. If 100% of these take up, then the target of 80% will be reached.	Gail Tolley
Good Quality Schools											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of schools that are judged good or outstanding by Ofsted	77%	75%	78%	-	-	78%	84%	Bigger is Better		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
Pupil Achievement											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD Provisional	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Achievement at level 4 or above in English and Maths at KS 2 (%)	77%	-	81%	-	-	81%	-	Bigger is Better			Gail Tolley

Pupil Achievement											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD Provisional	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Achievement of 5 or more A*-C GCSEs incl. English and Maths (%)	63%	-	59%	-	-	59%	-	Bigger is Better			Gail Tolley
Looked After Children achieving 5 or more A*-C GCSEs incl. English and Maths at KS4 (%)	19%	-	9%	-	-	9%	-	Bigger is Better			Gail Tolley
Support for Families											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Number of troubled families where outcomes have been achieved	178	216	382	-	-	382	370	Bigger is Better		Additional key workers were put in place from April and partner agencies were supported to take up lead professional roles to speed progress in turning round families, so this quarter shows an improvement. It is anticipated that at the end of October, Brent will reach the 65% turn around target and pass into the new Expanded TF Programme.	Gail Tolley
Support for Vulnerable CYP											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Average days between a child entering care & moving in with its adoptive family, for those adopted	599	396	586	-	-	586	550	Smaller is Better		The Adoption Scorecard measures against a 3 year rolling target. The reported 2013/14 adoption outturn figure is a rolling average from 2011 to 14. Q2 performance relates to 5 children, 1 of whom had a long period of time in care prior to being placed for adoption, which has affected the overall average.	Gail Tolley

Support for Vulnerable CYP											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Proportion of referrals to Children's Social Care which are repeat referrals	12%	10.5%	11.9%	-	-	11.9%	12%	Smaller is Better	★		Gail Tolley
Stability of placements of looked after children: 3 or more placement moves (%)	14.9%	1.5%	7.4%	-	-	7.4%	6.5%	Smaller is Better	▲	Q2 figure is just above target and will be monitored closely by managers. Specialist training to support foster carers to retain young people with challenging behaviour is due to start in December.	Gail Tolley

Developing Better Ways of Working

Quality, Efficiency & VFM Services											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
Average customer waiting time in local offices (mins)	24	20	21	-	-	21	30	Smaller is Better	★		Andy Donald
% of telephone calls answered through the council's ACD system	81%	85%	87%	-	-	86%	90%	Bigger is Better	●		Andy Donald
% of Council Tax collected	95.7%	30.9%	56.7%	-	-	56.7%	57%	Bigger is Better	●	Council Tax collection down on profile as awaiting payment from BHP in respect of council tax due for 2014/15 (paid in August last year) and more instalments profiled in remaining months of year	Andy Donald
% audit reports receiving substantial or better assurance rating	58%	100%	69%	-	-	69%	75%	Bigger is Better	●	The 75% target is an annual target and fluctuations in year are to be expected.	Conrad Hall
% of Stage 1 complaints responded to within 20 working days	76%	72%	79%	-	-	75%	100%	Bigger is Better	▲	There was a welcome improvement in the response rate in Q2. The active role of Operational Directors in the management of complaints, together with the introduction of regular, targeted reminders, has contributed to the improvement. In addition, the Complaints Service Manager is in weekly contact with Operational Director's and Heads of Service to ensure that response rates remain a priority.	Ben Spinks

Quality, Efficiency & VFM Services											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of FOI responded to within 20 working days	55%	71%	76%	-	-	74%	100%	Bigger is Better	▲	The council continues to make positive progress in the timeliness of FoI responses, with a 5% improvement in response rates in the second quarter. This improvement was achieved despite a historical tendency for performance to fall in the summer months due to high levels of staff leave. As FoI performance data is reported a month in arrears (due to the 20 working day deadline for responses), the Q2 figure does not include performance for cases received in September. A new Principal FoI Officer was employed at the beginning of August, and at the beginning of September the council launched a new IT system for managing FoI requests, as well as making a number of changes to practices and procedures to improve performance. Further work is required across the organisation to continue improving response rates as the overall performance level, whilst much improved, is not yet satisfactory.	Ben Spinks
Skilled, Motivated, Effective Workforce											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of black and minority ethnic staff (PO8 and above)	18.6%	20.2%	21.4%	-	-	21.4%	25%	Bigger is Better	▲	Staff are to be reminded to update their equalities profile on the new oracle system. A development scheme is being developed for BAME senior managers	Cara Davani

Skilled, Motivated, Effective Workforce											
Performance Indicator	13/14 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Commentary and Actions	Owner
% of disabled staff	7.7%	8.3%	8.5%	-	-	8.5%	10%	Bigger is Better	▲	Staff are to be reminded to update their disability profile on the new Oracle system. Clarification around what constitutes a disability is also being communicated.	Cara Davani
% of female staff (PO8 and above)	45.6%	47.5%	51.8%	-	-	51.8%	50%	Bigger is Better	★		Cara Davani
% of lesbian, gay and bisexual staff	3.1%	3%	10.9%	-	-	10.9%	5%	Bigger is Better	★	Improved reporting levels following the introduction of the new oracle system and the self service elements of the system.	Cara Davani
Total agency spend as a proportion of council pay bill (excluding schools)	10.7%	11%	10.7%	-	-	10.9%	8%	Smaller is Better	▲	CMT members have taken responsibility for reducing spend in their depts. Spend levels are scrutinised by the Chief Finance Officer (CFO) and HR Director (HRD) on a monthly basis. Quarterly meetings with Leader, Deputy Leader, CEX, HRD and CFO to monitor spend. Star chambers to be arranged in the autumn with this group and individual directors.	Cara Davani

Complaints

Complaints - Brent Council Level							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	513	441	-	-	954	-	■
% of Stage 1 complaints responded to within 20 working days	72%	79%	-	-	75%	100%	▲
Total number of complaints escalated to Stage 2	58	55	-	-	113	-	■
% of Stage 2 complaints responded to within 20 working days	67%	40%	-	-	53%	100%	▲
Complaints - Adult Social Care							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	35	25	-	-	60	-	■
% of Stage 1 complaints responded to within 20 working days	45%	48%	-	-	46%	100%	▲
Total number of complaints escalated to Stage 2	1	4	-	-	5	-	■
% of Stage 2 complaints responded to within 20 working days	0	0	-	-	0	100%	▲
Complaints - Children & Young People							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	21	36	-	-	57	-	■
% of Stage 1 complaints responded to within 20 working days	50%	79%	-	-	58%	100%	▲
Total number of complaints escalated to Stage 2	9	3	-	-	12	-	■
% of Stage 2 complaints responded to within 20 working days	57%	14%	-	-	36%	100%	▲
Complaints - Environment & Neighbourhoods							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	238	222	-	-	460	-	■
% of Stage 1 complaints responded to within 20 working days	81%	92%	-	-	86%	100%	●
Total number of complaints escalated to Stage 2	14	10	-	-	24	-	■
% of Stage 2 complaints responded to within 20 working days	57%	56%	-	-	56%	100%	▲

Complaints - Regeneration & Growth (Excl. BHP)							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	110	109	-	-	219	-	■
% of Stage 1 complaints responded to within 20 working days	71%	68%	-	-	69%	100%	▲
Total number of complaints escalated to Stage 2	17	20	-	-	37	-	■
% of Stage 2 complaints responded to within 20 working days	86%	67%	-	-	76%	100%	▲
Complaints - BHP							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	103	45	-	-	148	-	■
% of Stage 1 complaints responded to within 20 working days	65%	64%	-	-	65%	100%	▲
Total number of complaints escalated to Stage 2	16	18	-	-	34	-	■
% of Stage 2 complaints responded to within 20 working days	60%	17%	-	-	41%	100%	▲
Complaints - Assistant Chief Executive							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	0	0	-	-	0	-	■
% of Stage 1 complaints responded to within 20 working days	-	-	-	-	-	100%	-
Total number of complaints escalated to Stage 2	0	0	-	-	0	-	■
% of Stage 2 complaints responded to within 20 working days	-	-	-	-	-	100%	-
Complaints - Finance & IT							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	1	0	-	-	1	-	■
% of Stage 1 complaints responded to within 20 working days	0	-	-	-	0	100%	▲
Total number of complaints escalated to Stage 2	0	0	-	-	0	-	■
% of Stage 2 complaints responded to within 20 working days	-	-	-	-	-	100%	-

Complaints - Human Resources							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	0	2	-	-	2	-	■
% of Stage 1 complaints responded to within 20 working days	-	100%	-	-	100%	100%	★
Total number of complaints escalated to Stage 2	0	0	-	-	0	-	■
% of Stage 2 complaints responded to within 20 working days	-	-	-	-	-	100%	-
Complaints - Legal & Procurement							
Performance Indicator	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	RAG YTD
Total number of Stage 1 complaints received	4	1	-	-	5	-	■
% of Stage 1 complaints responded to within 20 working days	100%	50%	-	-	67	100%	▲
Total number of complaints escalated to Stage 2	0	0	-	-	0	-	■
% of Stage 2 complaints responded to within 20 working days	-	-	-	-	-	100%	-