



## Cabinet

**Monday 11 March 2019 at 4.00 pm**

Boardrooms 3 - 5 - Brent Civic Centre, Engineers Way,  
Wembley, HA9 0FJ

### Membership:

#### Lead Member Councillors:

#### Portfolio

M Butt (Chair)	Leader of the Council
McLennan (Vice-Chair)	Deputy Leader of the Council and Lead Member for Resources
Agha	Lead Member for Schools, Employment and Skills
Farah	Lead Member for Adult Social Care
Hirani	Lead Member for Public Health, Culture & Leisure
Miller	Lead Member for Community Safety
M Patel	Lead Member for Children's Safeguarding, Early Help and Social Care
Krupa Sheth	Lead Member for Environment
Southwood	Lead Member for Housing & Welfare Reform
Tatler	Lead Member for Regeneration, Highways & Planning

**For further information contact:** Thomas Cattermole, Head of Executive and Member Services Tel: 020 8937 5446; Email: [thomas.cattermole@brent.gov.uk](mailto:thomas.cattermole@brent.gov.uk)

For electronic copies of minutes, reports and agendas, and to be alerted when the minutes of this meeting have been published visit:

**[democracy.brent.gov.uk](http://democracy.brent.gov.uk)**

**The press and public are welcome to attend part of this meeting.**

## **Notes for Members - Declarations of Interest:**

If a Member is aware they have a Disclosable Pecuniary Interest\* in an item of business, they must declare its existence and nature at the start of the meeting or when it becomes apparent and must leave the room without participating in discussion of the item.

If a Member is aware they have a Personal Interest\*\* in an item of business, they must declare its existence and nature at the start of the meeting or when it becomes apparent.

If the Personal Interest is also significant enough to affect your judgement of a public interest and either it affects a financial position or relates to a regulatory matter then after disclosing the interest to the meeting the Member must leave the room without participating in discussion of the item, except that they may first make representations, answer questions or give evidence relating to the matter, provided that the public are allowed to attend the meeting for those purposes.

### **\*Disclosable Pecuniary Interests:**

- (a) **Employment, etc.** - Any employment, office, trade, profession or vocation carried on for profit gain.
- (b) **Sponsorship** - Any payment or other financial benefit in respect of expenses in carrying out duties as a member, or of election; including from a trade union.
- (c) **Contracts** - Any current contract for goods, services or works, between the Councillors or their partner (or a body in which one has a beneficial interest) and the council.
- (d) **Land** - Any beneficial interest in land which is within the council's area.
- (e) **Licences** - Any licence to occupy land in the council's area for a month or longer.
- (f) **Corporate tenancies** - Any tenancy between the council and a body in which the Councillor or their partner have a beneficial interest.
- (g) **Securities** - Any beneficial interest in securities of a body which has a place of business or land in the council's area, if the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or of any one class of its issued share capital.

### **\*\*Personal Interests:**

The business relates to or affects:

(a) Anybody of which you are a member or in a position of general control or management, and:

- To which you are appointed by the council;
- which exercises functions of a public nature;
- which is directed is to charitable purposes;
- whose principal purposes include the influence of public opinion or policy (including a political party of trade union).

(b) The interests a of a person from whom you have received gifts or hospitality of at least £50 as a member in the municipal year;

or

A decision in relation to that business might reasonably be regarded as affecting the well-being or financial position of:

- You yourself;
- a member of your family or your friend or any person with whom you have a close association or any person or body who is the subject of a registrable personal interest.

# Agenda

Item Page

**1 Apologies for Absence**

**2 Declarations of Interest**

Members are invited to declare at this stage of the meeting, the nature and existence of any relevant disclosable pecuniary or personal interests in the items on this agenda and to specify the item(s) to which they relate.

**3 Minutes of the Previous Meeting** 1 - 14

To approve the minutes of the previous meeting, held on 11 February 2019, as a correct record.

**4 Matters Arising (if any)**

To consider any matters arising from the minutes of the previous meeting.

**5 Petitions (if any)**

To discuss any petitions from members of the public, in accordance with Standing Order 66.

**6 Reference of item considered by Scrutiny Committees (if any)**

To consider any reference reports from any of the Council's three Scrutiny Committees.

## Children and Young People reports

**7 Informal consultation on the school organisation arrangements of Roe Green Infant School** 15 - 30

The report informs Cabinet of the intention to informally consult on a change in the age-range of Roe Green Infant School and the closure of primary provision on the Roe Green Strathcona site from September 2020.

**Ward Affected:**  
All Wards

**Lead Member:** Lead Member for Schools, Employment & Skills (Councillor Amer Agha MB BS, MSc, PHCM)

**Contact Officer:** Brian Grady, Operational Director, Safeguarding, Partnerships & Strategy  
Tel: 0208 937 4173

## Regeneration and Environment reports

### 8 Carlton & Granville Centres Site - South Kilburn 31 - 44

The paper updates Members on the current position of two phases of the project at the Carlton and Granville Site in South Kilburn and seeks approval to take forward the next phase of the project.

**Ward Affected:**  
Kilburn

**Lead Member:** Lead Member for Regeneration, Highways, Planning (Councillor Shama Tatler)  
**Contact Officer:** Emma Sweeney, Senior Project Manager, Estate Regeneration  
Tel: 020 8937 1650  
Email: emma.sweeney@brent.gov.uk

### 9 Brent Neighbourhood Community Infrastructure Levy (NCIL) – Projects Requiring Cabinet Approval 45 - 54

This report requests Cabinet to approve the allocation of Neighbourhood CIL (NCIL) funds to three community projects from round two of the 2018/19 NCIL programme.

**Ward Affected:**  
All Wards

**Lead Member:** Lead Member for Regeneration, Highways, Planning (Councillor Shama Tatler)  
**Contact Officer:** Nkechi Okeke-Aru, Programme Management Office  
Tel: 020 8937 1824  
Email: Nkechi.Okeke-Aru@brent.gov.uk

## Chief Executive's reports

### 10 Performance Report, Q3 (Oct–Dec) 2018/19 55 - 90

The report provides Cabinet with a corporate overview of performance information linked to the Brent 2020 and Borough Plan priorities, to support informed decision-making and to manage performance effectively.

**Ward Affected:**  
All Wards

**Lead Member:** Leader (Councillor Muhammed Butt)  
**Contact Officer:** Irene Bremang, Head of Performance & Improvement  
Tel: 020 8937 1822  
Email: irene.bremang@brent.gov.uk

### 11 Preparations for the UK leaving the European Union (EU) - Update To Follow

This report provides an update on progress with preparations within Brent for the UK leaving the European Union (EU).

**Ward Affected:**  
All Wards

**Lead Member:** Leader (Councillor Muhammed Butt)

**Contact Officer:** Anne Kittappa (Senior Policy Officer, Strategy & Partnerships)

Tel: 020 8937 6060

Email: Anne.Kittappa@brent.gov.uk

## 12 Exclusion of Press and Public

The following items are not for publication as they relate to the following category of exempt information as specified under paragraph 3, Part 1 of Schedule 12A of the Local Government Act 1972, namely: "Information relating to the financial or business affairs of any particular person (including the authority holding that information)"

Item 8: Carlton and Granville Centres Site – South Kilburn: Appendix 2

## 13 Any other urgent business

Notice of items to be raised under this heading must be given in writing to the Head of Executive and Member Services or his representative before the meeting in accordance with Standing Order 60.

**Date of the next meeting: Monday 15 April 2019**



- 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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## LONDON BOROUGH OF BRENT

### MINUTES OF THE CABINET Monday 11 February 2019 at 4.00 pm

PRESENT: Councillor M Butt (Chair), Councillor McLennan (Vice-Chair) and Councillors Agha, Farah, Hirani, M Patel, Southwood and Tatler

Also present: Councillors Ahmed and Long

1. **Apologies for Absence**

Apologies for absence were received from Councillors Krupa Sheth and Miller.

2. **Declarations of Interest**

There were no declarations of interest.

3. **Minutes of the Previous Meeting**

RESOLVED: that the minutes of the previous meeting held on 14 January 2019 be agreed as an accurate record of the meeting.

4. **Matters Arising (if any)**

None.

5. **Petitions (if any)**

There were no petitions.

6. **Reference of item considered by Scrutiny Committees (if any)**

None.

7. **New Bridge Park Centre**

Councillor Krupesh Hirani, Lead Member for Public Health, Culture and Leisure, introduced the report regarding proposals for the new Bridge Park Centre on the site at the junction of Harrow Road and North Circular Road in Stonebridge. He stated that the Cabinet had previously agreed the leisure provision for the site in February 2014, after the council had consulted on five possible options. A design outline based on the approved provision had been drawn up in 2017 and in view of the length of time passed, a further consultation had been undertaken. The results of the consultation were summarised in the report and it was noted that the Council had placed significant weight on the feedback from Bridge Park Community Leisure

Centre (BPCLC) users and community groups. The report detailed an enhanced proposal for Cabinet approval, which had been developed to reflect the feedback from the recent consultation. The proposal included expanded leisure provision, additional community facilities and enterprise space, and New Accommodation for Independent Living (NAIL) housing.

Councillor Mili Patel, Lead Member for Children's Safeguarding, Early Help and Social Care, noted the provision for children up to the age of five years old but questioned what would be available for those aged five to 17 years old and whether the proposed advisory group would include representatives of this cohort.

Councillor Hirani advised that input from young people would be welcomed and this would be considered when establishing the membership of the advisory group. The enhanced provision would improve the offer for all ages and would be accessible to all.

RESOLVED that:

- i) Cabinet approved the New Bridge Park Centre provision on the retained site as per the table referenced in paragraph 3.17 of the report from the Strategic Director of Community and Wellbeing.
- ii) Cabinet agreed that any land receipt from the sale proceeds of the current Bridge Park site will be used to provide the significantly enhanced community and leisure facilities in the New Bridge Park Centre in response to the community consultation.
- iii) Cabinet noted that separate budget provision would be sought for the NAIL housing and enterprise space as part of the capital budget setting process.
- iv) Cabinet delegated authority to the Strategic Director of Resources in consultation with the Lead Member for Resources to agree the changes needed to the Conditional Land Sale Agreement to deliver the enhanced facilities.
- v) Cabinet delegated authority to the Strategic Director of Community and Wellbeing in consultation with the Lead Member for Public Health, Culture & Leisure to agree the final design for the New Bridge Park Centre.
- vi) Cabinet agreed that consultation is to take place in relation to any transitional arrangement for the existing Bridge Park Community Leisure Centre and opening of the New Bridge Park Centre.
- vii) Cabinet agreed that the retained site be appropriated for planning purposes in accordance with section 122 of the Local Government Act 1972.
- viii) Cabinet delegated authority to the Strategic Director of Community and Wellbeing in consultation with the Lead Member for Public Health, Culture & Leisure to set up a resident advisory group as described in

paragraph 3.26 of the report from the Strategic Director of Community and Wellbeing.

## 8. **Borough Plan 2019-2023**

Councillor Muhammed Butt, Leader of the Council, introduced the report setting out the Borough Plan 2019-23 and the Delivery Plan, attached at Appendix A and B respectively, for approval by the Cabinet. He stated that the Plan set out Brent's vision, strategic themes and priorities and was based on the Labour Group Manifesto. The vision for 2023 retained continuity with that of the previous Borough Plan but provided a new emphasis on culture and on ensuring that opportunities in Brent were shared amongst communities. Financial context had also strongly influenced the plan, with further major savings required over the coming years. Councillor M Butt emphasised the importance of accountability to Brent's residents and noted that the Delivery Plan was the means by which progress on the Borough Plan would be monitored, setting out practical steps to achieve the desired outcomes. The Delivery Plan would be reviewed and updated annually to take account of changing priorities.

RESOLVED that the Cabinet agreed the Borough Plan and Delivery Plan as set out in Appendices 1 and 2 to the report from the Director of Performance, Policy & Partnerships, for adoption in April 2019.

## 9. **Budget and Council Tax 2019/20 – 2020/21**

At the invitation of the Chair, Councillor Matt Kelcher, Chair of the Resources and Public Realm Scrutiny Committee and Chair of the Budget Scrutiny Panel, addressed the Cabinet. He acknowledged the difficult financial context and explained that the Budget Scrutiny Panel had sought to undertake a fair assessment of the proposals, offering comment and suggestions for consideration by the Cabinet. He welcomed the adoption of some of the Panel's suggestions and emphasised that scrutiny members wished to receive a full response to those recommendations of the Budget Scrutiny Panel not adopted. Councillor Margaret McLennan, Deputy Leader of the Council, expressed her thanks to scrutiny members for their contribution to the proposals before the Cabinet and confirmed that consideration would be given to the remaining suggestions and a response provided.

Councillor McLennan subsequently extended her thanks to officers and cabinet member colleagues for the hard work undertaken in producing the current budget proposals, noting that consultation on the budget had commenced in August 2018. She drew members' attention to the recommendations detailed in the report and to Table 1 in Appendix C (i), which set out the savings proposals identified to be taken forward. The proposals that would not be taken forward were set out in Table 2 of the same appendix.

Councillor Ellie Southwood, Lead Member for Housing and Welfare Reform, endorsed the budget proposals and reflected on the budget setting process. She praised the input of Brent's residents in helping to identify the services important to them and lauded the creativity and innovation of officers in helping to find new ways to deliver services. The importance of focusing on those areas where the council could exert leverage, such as council home building, was highlighted.

Councillor Shama Tatler, Lead Member for Regeneration, Highways and Planning, echoed the sentiments already expressed, stating that though the Government had announced an end to the policy of Austerity, this was not extended to local government nor reflected in the fair funding review. She highlighted that there would be a £20million capital spend over the next four years to improve Brent's highways infrastructure.

Councillor Mili Patel, Lead Member for Children's Safeguarding, Early Help and Social Care, stated that the Children and Young People department was faced with increasing demand on services and diminishing budgets. Highlighting the excellent work of the department despite these challenges, Councillor Patel cited work around Family Hubs, Early Intervention and innovative work with care leavers. She emphasised that it had been heartening to see that Children's Services had been identified by Brent's residents as one of the priorities that should be protected.

Councillor Krupesh Hirani, Lead Member for Public Health, Culture and Leisure, advised that some of the recommended budget proposals related to a public health grant received from Public Health England (PHE). The council had consulted PHE on the budget proposals and they had responded, welcoming the creation of Family Hubs and the associated integration of services, as well as the use of the Maternal Early Childhood Sustained Home-visiting (MECSH) programme. PHE had advised that the council needed to focus its efforts to address childhood obesity and children's oral health, and should apply a whole-household approach to smoking cessation support, all of which would be taken on board. With regard to substance misuse services, PHE emphasised the importance of getting more people in to treatment while maintaining successful treatment options. PHE supported the status quo with regard to the NHS Health Check programme and as a result, the related proposal had not been included in those to be taken forward.

At the Invitation of the Chair, Angu Bhatt, Chief Executive Officer of CVS Brent, addressed the Cabinet, urging them not to cut support to the voluntary sector, which she stressed, provided a key role in providing preventative services to Brent's residents.

Councillor Muhammed Butt stated that this had been a difficult process and that there would remain ongoing financial uncertainty for local government. He advised that Brent's residents had been heard loud and clear and summarised the proposals that would not be taken forward as a result. He highlighted the council tax proposals and drew the Cabinet's attention to the recommendations set out in the report. The Cabinet was advised that those recommendations detailed at paragraphs 2.8 to 2.11 were for the Cabinet to set and were not for recommendation to full council. Conrad Hall (Chief Finance Officer) also highlighted that the recommendation set out at paragraph 2.1 should refer to 2019/20 and not 2018/19.

RESOLVED that:

- i) Cabinet agreed to recommend to full council an overall 4.99% increase in the Council's element of council tax for 2019/20 with 2% as a precept for Adult Social Care and a 2.99% general increase.

- ii) Cabinet agreed to recommend to full council the General Fund revenue budget for 2019/20, as summarised in Appendix A to the report from the Chief Finance Officer.
- iii) Cabinet noted the cost pressures and technical adjustments detailed in Appendix B to the report from the Chief Finance Officer.
- iv) Cabinet noted the savings detailed in Appendix C to the report from the Chief Finance Officer.
- v) Cabinet delegated authority to the Chief Finance Officer to:
  - a) agree (in consultation with the Leader) whether to participate in the London Business Rates Pool and pilots for subsequent years (noting that in this case the authority's executive administrative function as a billing authority pursuant to the Non-Domestic Rating (Rates Retention) Regulations 2013 will remain delegated to the City of London Corporation, as the Lead Authority); and
  - b) agree the operational details of the pooling arrangements with the participating authorities for 2019/20 and any subsequent years and enter into any Memorandum of Understanding required.
- vi) Cabinet agreed that the Leader of the Council would continue to represent the authority in relation to consultations regarding the London Business Rates Pilot Pool undertaken by the Lead Authority pursuant to the Memorandum of Understanding and he would respond to the consultations.
- vii) Cabinet noted the report of the Budget Scrutiny Panel provided at Appendix D to the report from the Chief Finance Officer.
- viii) Cabinet agreed to set the HRA budget for 2019/20, as set out in section eight of the report from the Chief Finance Officer.
- ix) Cabinet agreed to set the HRA rents for council dwellings, tenant service charges and garages, as set out in section eight of the report from the Chief Finance Officer.
- x) Cabinet agreed to set the major works and new build development budgets set for 2019/20 and 2020/21, as set out in section eight of this report.
- xi) Cabinet agreed to set the rents set under the Housing General Fund for Brent Housing PFI and traveller's site pitches and to note the rents for Hillside dwellings as set out in section eight of this report.
- xii) Cabinet noted the Dedicated Schools Grant as set out in section nine of the report from the Chief Finance Officer.

- xiii) Cabinet agreed to recommend to full council the capital programme as set out in Appendix E to the report from the Chief Finance Officer
- xiv) Cabinet agreed to recommend to full council the Treasury Management Strategy, Capital Strategy, Investment Strategy and MRP Policy as set out in Appendices F, G, H and I to the report from the Chief Finance Officer.
- xv) Cabinet noted the advice of the Director of Legal and HR as set out in Appendix J to the report from the Chief Finance Officer.
- xvi) Cabinet agreed to agreed, and where relevant agree to recommend to full council, the schedule of fees and charges set out at in Appendix K to the report from the Chief Finance Officer.
- xvii) Cabinet noted the results of consultation as set out in section 7 and detailed in Appendix L.

10. **Authority to award stage two contract for the redevelopment of Knowles House London NW10 3UN**

Councillor Margaret McLennan, Deputy Leader, introduced the report seeking authority to trigger the award of the Stage Two of the two stage design and build contract for the redevelopment of Knowles House to Wates Residential Ltd. Cabinet had previously approved capital investment for delivery of the Knowles House Scheme at its meeting on 19 June 2017. Since the approval, a GLA grant of £65m (to deliver a five year programme of affordable housing) had been awarded to Brent, part of which would be allocated to the Knowles House scheme. The report detailed that the scheme was originally due to have been delivered in two phases but it had subsequently been recommended that it be delivered in one phase instead. The benefits of single phase delivery included: a reduction in the construction programme of approximately 40 weeks; simpler construction and reduced contract sum; New Accommodation for Independent Living (NAIL) delivered earlier; full rental stream earlier; and, revenue savings achieved earlier.

In considering the recommendations of the report, the Cabinet had before them two appendices which were not for publication as they contained the following category of exempt information as specified under paragraph 3, Part 1 of Schedule 12A of the Local Government Act 1972, namely: Information relating to the financial or business affairs of any particular person (including the authority holding that information). These appendices comprised a Value for Money report and a summary of costs.

RESOLVED that:

- i) Cabinet provided approval to trigger the entry into the contract for Stage Two of the Two Stage design and build contract for the redevelopment of Knowles House to Wates Residential Ltd.

- ii) Cabinet noted the budget for the redevelopment of Knowles House as set out in Appendix 2 to the report from the Strategic Director of Resources.
- iii) Cabinet noted that the redevelopment of this site would reduce the number of people in unsuitable temporary accommodation in Brent.

**11. National Non Domestic Rates – to approve discretionary rate relief schemes for 2019/20**

Councillor Margaret McLennan, Deputy Leader, introduced the report on the National Non-Domestic Rates Discretionary Discount Schemes. Members' attention was directed to Appendices 1 and 2 which set out the Revaluation Support Scheme and the Retail Rate Relief Scheme respectively for Cabinet approval. Councillor McLennan stated that these proposals related to 2019/20 and highlighted the importance of supporting Brent's many small and medium sized enterprises.

The report detailed that the Revaluation Support scheme came into effect on 1 April 2017 when the government provided funding to local authorities to design their own scheme in order to provide assistance to those businesses most affected by the 2017 rates revaluation. Funding was available for 4 years from 2017/18 to 2020/21. The amount of funding decreased year on year, with £219,000 available for Brent in 2019/20, and £31,000 for 2020/21 meaning that the scheme needed to target those seeing the largest increases in their bills for 2019/20 and 2020/21. The Retail Rate Relief scheme was announced in the Autumn Statement in October 2018 and was aimed at providing help to retail businesses in town centres and high streets. The scheme is aimed at occupied retail properties with a rateable value of less than £51,000 and provides relief for each of the years 2019-20 and 2020-21

Councillor Shama Tatler, Lead Member for Regeneration, Planning and Highways, spoke in support of the schemes, noting the important role they played in supporting businesses across the borough.

RESOLVED that:

- i) Cabinet approved the Discretionary Discount Scheme (Revaluation Support) for 2019/20 and 2020/21 as detailed in sections 3.1 to 3.9 and in Appendix 1 of the report from the Strategic Director of Resources, pursuant to the Council's powers under section 47 of the Local Government Finance Act 1988 as amended.
- ii) Cabinet approved the Discretionary Discount Scheme (Retail Rate Relief) for 2019/20 and 2020/21 as detailed in sections 3.10 to 3.13 and in Appendix 2 of the report from the Strategic Director of Resources pursuant to the Council's powers under section 47 of the Local Government Finance Act 1988 as amended.
- iii) Cabinet delegated authority to the Chief Finance Officer to implement the two schemes as detailed in Appendices 1 and 2 of the report from the Strategic Director of Resources, so that the agreed discretionary discounts for business rates can be awarded in compliance with the schemes criteria.

## 12. **Council Tax – Empty Homes premium**

Councillor Margaret McLennan, Deputy Leader, presented the report to Cabinet seeking agreement to increase the council tax premium on domestic properties left empty for more than two years. In line with changes to local authority powers, the report sought agreement to: from 1 April 2019, increase the premium from 50 to 100 percent for properties left empty for more than two years; from 1 April 2020, to increase the premium to 200 per cent for properties left empty for more than 5 years; and, from 1 April 2021, to increase the premium to 300 per cent for those properties left empty for more than ten years. Councillor McLennan emphasised that the scheme aimed to encourage landlords to bring those properties back into use.

Councillor Ellie Southwood, Lead Member for Housing and Welfare Reform, and Councillor Krupesh Hirani, Lead Member for Public Health, Culture and Leisure, strongly welcomed the report.

RESOLVED that:

- i) Cabinet agreed that the council increase the council tax premium from 50% to 100% from 1 April 2019 in respect of domestic properties that have been empty for longer than 2 years.
- ii) Cabinet agreed that the council increase the council tax premium to 200% from 1 April 2020 in respect of domestic properties that have been empty for longer than 5 years.
- iii) Cabinet agreed that the council increase the council tax premium to 300% from 1 April 2021 in respect of domestic properties that have been empty for longer than 10 years.

## 13. **Contingency planning for the Council Tax Service: Authorisation of Third Parties to Make Decisions for Council Tax Functions**

Councillor Margaret McLennan, Deputy Leader, introduced the report seeking agreement to the provision of cost-effective resilience for Brent's Council Tax service during a period of potential instability caused by the Council Tax service transferring back to direct Brent Council provision from Capita Business Services Ltd. This would enable a small proportion of Council Tax work to be undertaken by a third party, if required, to mitigate against the risk to the Service in the event that the required numbers and skills of staff needed to provide the service, should not transfer to the Council under the TUPE provisions.

RESOLVED that:

- i) Cabinet authorised a third party service provider to make decisions relating to Council Tax matters for the purposes set out within the report from the Strategic Director of Resources where the appropriate approvals have been obtained in compliance with Council Standing Orders and Financial Regulations.

- ii) Cabinet delegated authority to the Strategic Director of Resources in consultation with the Lead Member to authorise a third party service provider to make decisions relating to Council Tax for any other specific and ad-hoc purposes that might arise subsequent to the circumstances set out within the report from the Strategic Director of Resources, subject to the appropriate approvals being obtained in compliance with Council standing orders and financial regulations.

14. **Expansion of Uxendon Manor & Elsley Primary Schools - Design & Build Contract Update**

Councillor Margaret McLennan, Deputy Leader, introduced the report updating the Cabinet on the contractual position on the design and build contracts for the expansions of Uxendon Manor and Elsley Primary Schools and seeking authority to undertake certain actions to ensure completion of those works.

The report detailed that the Council had entered into design and build contracts with Lakehouse Contracts Limited ("Lakehouse Contracts") for Uxendon Manor Primary School as part of the Phase 3 Primary School Expansion Programme on 26 January 2017 and for Elsley Primary School on 20 May 2016. In both cases there had been significant delays in the completion of works which the contractor had attributed to severe financial difficulties. It was currently expected that the works at Elsley Primary school would be completed in February 2019. For the works at Uxendon Manor Primary School, the council had entered into a Parent Company Guarantee (PCG) with Lakehouse PLC (now known as Sureserve Group Plc) (the 'Guarantor') on 25 May 2018. Under the terms of the PCG, the Guarantor must immediately upon the Council's demand, perform and fulfil the obligations the Contractor had failed to comply with. Given the contractor's failure, Officers had commenced actions to enforce the PCG. However, if the Guarantor could not or would not honour PCG, Cabinet authority was needed to terminate the high value contract.

RESOLVED that:

- i) Cabinet noted the current status and contractual position with Lakehouse Contracts Ltd on the two design and build contracts for Uxendon Manor Primary School and for Elsley Primary School.
- ii) Cabinet noted the activities being undertaken to secure completion of the works at Uxendon Manor Primary School under the Parent Company Guarantee.
- iii) Cabinet delegated authority to the Strategic Director of Resources in consultation with the Director of Legal and HR Services and Chief Finance Officer to terminate the high value works contract for Uxendon Manor Primary School in the event that reliance on the Parent Company Guarantee is not practicable or Officers conclude reliance on the Parent Company Guarantee/s is not in the Council's interest.
- iv) Cabinet noted that officers were reviewing procurement options for the outstanding works at both schools should it not be practicable or appropriate to secure further works under the Parent Company Guarantee at Uxendon

Manor Primary School or under the existing contract at Elsley Primary School.

- v) Cabinet approved the waiving of contract standing orders to permit a quote process or direct award to select an alternative contractor for Uxendon Manor Primary School and for Elsley Primary School should other procurement options not permit works to be completed by September 2019.
- vi) Cabinet noted that subject to recommendation v) above, the Strategic Director of Resources would approve the award of one or more Low and/or Medium Value Works Contracts should it be required using powers delegated under the Constitution.
- vii) Cabinet noted that Officers would review options for the recovery of any wasted or additional costs against Lakehouse Contracts Limited and/or parent company as described in Appendix 1 to the report from the Strategic Director of Resources.

**15. Business Rates Relief Scheme for businesses accredited with the Living Wage Foundation**

Councillor Shama Tatler, Lead Member for Regeneration, Planning and Highways, introduced the report regarding the council's Business Rates Relief Scheme for businesses accredited with the Living Wage Foundation. The scheme was first trialled as a pilot in January 2015 in order to encourage more businesses to become accredited as Living Wage employers. The scheme had been reviewed in 2016 to assess its effectiveness and a three year extension to the programme had subsequently been agreed. The current scheme would end on 31 March 2019. The report sought Cabinet approval for the continuation of the scheme for a further four years until March 2023. Four options were set out in the report for Cabinet to consider with regard to the scheme implementation: 1) retaining the scheme in its existing form; 2) retaining the scheme at five times the cost of accreditation but imposing a cap of the maximum discount a business could receive; 3) retaining the scheme at a lower value; and 4) not renewing the scheme. The officer recommendation detailed in the report was to approve option 2 as it provided the greatest incentive to businesses to pay the London Living Wage whilst capping the financial risk to the council.

RESOLVED that:

- i) Cabinet approved the continuation of a discretionary business rates discount scheme for businesses accredited with the London Living Wage Foundation, using the qualifying criteria set out in Appendix A to the report from the Strategic Director of Regeneration & Environment.
- ii) Cabinet approved the continuation of the scheme for a four year period from 1 April 2019 to 31 March 2023.
- iii) Cabinet approved the introduction of a cap on the maximum discount a business can receive, in line with Option 2 detailed in paragraphs 3.19 - 3.20 of the report from the Strategic Director of Regeneration & Environment , and

that the cap be set at £15,000 to guard against the Foundation increasing their costs again and large businesses being eligible for a higher discount.

- iv) Cabinet noted that officers in Employment, Skills, and Enterprise and Customer Services would monitor the scheme in terms of take up and costs and would report back to Cabinet at a later date should any changes to the scheme be required.

#### 16. **Establishment of Operational Director Post**

Councillor Margaret McLennan, Deputy Leader, introduced the report seeking Cabinet approval for the establishment of the post of Operational Director – Regeneration, Growth and Employment. This post was proposed following the approval under the voluntary redundancy scheme of the deletion of the posts of Operational Director, Regeneration and the Head of Estate Regeneration on the basis of creating a new future focussed position which better met the needs of the council.

Arnold Meagher (Head of Litigation and Dispute Resolution) clarified that the legal implications set out at paragraph 5.1 should refer to Standing Order 75.

RESOLVED that Cabinet approved the establishment of the post of Operational Director – Regeneration, Growth and Employment as part of a restructure.

#### 17. **i4B Business Plan 2019/20**

Councillor Margaret McLennan, Deputy Leader, introduced the report setting out the i4B Holdings Ltd (i4B) Business Plan 2019/20, a rent collection and arrears management policy, and an updated financial model, to Cabinet for Shareholder approval. i4B Holdings Limited had been established as a wholly owned investment company to own and manage private rented sector properties in order to support the council's homelessness agenda. The i4B business plan for 2019/20 refined the properties detailed in the previous year's iteration. However, as a result of changes in market conditions, opportunities arising over the past twelve months and scheme details emerging, the Company was requesting shareholder support for a realignment of the £254.5m financial commitment provided in February 2018 by Cabinet.

In considering the recommendations detailed in the report, the Cabinet had before them an appendix not for publication as it contained the following category of exempt information as specified under paragraph 3, Part 1 of Schedule 12A of the Local Government Act 1972, namely "Information relating to the financial or business affairs of any particular person (including the authority holding that information)".

RESOLVED that:

- i) Cabinet approved the Business Plan as set out in appendix 1 to the report from the Chief Executive.
- ii) Cabinet agreed to increase the proportion of properties purchased in Brent and Greater London.

- iii) Cabinet agreed to the proposal for the realignment of agreed funding which included:
  - increasing the budget for PRS Phase 1 from the approved £103.5m to £109m.
  - Changing the PRS Phase 2 budget from £116m to £110.5m.
  - Making £24m of the £110.5m available for the street properties and making £86m available for the purchase of new build properties
  - Total agreed funding remains the same at £254.5m.
- iv) Cabinet approved the increase of the Company's cash flow facility from £3.5m to £4.0m.
- v) Cabinet approved the Rent Collection and Arrears Management policy as set out in appendix 2 to the report from the Chief Executive.
- vi) Cabinet approved the updated financial model.

## 18. **First Wave Housing Business Plan 2019/20**

Councillor Margaret McLennan, Deputy Leader, introduced the report presenting the First Wave Housing Ltd 2019/20 Business Plan to Cabinet for shareholder approval. Attention was drawn to the proposals to grant flexibility to FWH to consider the product and rent level for each portfolio property and for the council's asset management team to create a maintenance plan to detail the investment required to repair its stock. Councillor McLennan highlighted that some initial work had been carried out which identified the potential benefits of aligning i4B and First Wave Housing and further analysis of the various options and implications was ongoing.

In considering the recommendations detailed in the report, the Cabinet had before them an appendix not for publication as it contained the following category of exempt information as specified under paragraph 3, Part 1 of Schedule 12A of the Local Government Act 1972, namely "Information relating to the financial or business affairs of any particular person (including the authority holding that information)".

RESOLVED that:

- i) Cabinet approved the Business Plan as set out in appendix 1 to of the report from the Chief Executive.
- ii) Cabinet agreed to the proposal for FWH to have the flexibility to consider the product and rent level for each portfolio property on its re-let.
- iii) Cabinet agreed to the proposal for the Council's asset management team to create a maintenance plan detailing the investment required to repair its stock.
- iv) Cabinet delegated authority to the Chief Finance Officer to agree terms for the disposal of the four properties as outlined in paragraph 3.9 of the report from the Chief Executive.

19. **Exclusion of Press and Public**

None.

20. **Any other urgent business**

None.

The meeting ended at 5.06 pm

COUNCILLOR MUHAMMED BUTT  
Chair

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 <p><b>Brent</b></p>	<p align="center"><b>Cabinet</b> 11 March 2019</p>
	<p align="center"><b>Report from the Strategic Director of Children and Young People</b></p>
<p><b>Informal Consultation on the school organisation arrangements of Roe Green Infant School</b></p>	

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	Key
<b>Open or Part/Fully Exempt:</b> <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
<b>No. of Appendices:</b>	One: • Appendix 1: Equality Analysis
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> <small>(Name, Title, Contact Details)</small>	Brian Grady Operational Director, Safeguarding, Partnerships and Strategy Email: <a href="mailto:brian.grady@brent.gov.uk">brian.grady@brent.gov.uk</a> Tel: 020 8937 4173

## 1.0 Purpose of the report

- 1.1 The purpose of this report is to inform Cabinet of the intention to informally consult on a change in the age-range of Roe Green Infant School and the closure of primary provision on the Roe Green Strathcona site from September 2020.
- 1.2 The 2019-23 School Place Planning Strategy, approved by Cabinet in November 2018, identifies reducing demand for primary places and increasing spare places across the borough. Within this context, officers propose to undertake initial informal consultation on a proposal to cease primary provision on the Roe Green Strathcona site. Subject to the outcomes of this consultation, Cabinet approval would be sought to consult formally, through publication of a statutory notice, on a change in the age range of Roe Green Infant School from 4-11 to 4-7, a reduction in the school's Published Admission Number (PAN) from 150 to 120 and a phased closure of provision on the Roe Green Strathcona site.

## **2.0 Recommendation**

2.1 That Cabinet notes that initial informal consultation will be undertaken with stakeholders that could lead to subsequent statutory consultation on proposals to:

- change the age-range of Roe Green Infant School from 4-11 to 4-7
- reduce the school's Published Admission Number (PAN) from 150 to 120 for September 2020
- implement a phased closure of provision on the Roe Green Strathcona site.

## **3.0 Background**

3.1 The Brent School Place Planning Strategy 2014-18 approved by Cabinet in October 2014, identified an increasing demand for primary school places and the need for additional places across the borough. To help meet this demand, new primary provision was established in 2014 under the management of Roe Green Infant School on a separate site known as the Roe Green Strathcona site.

3.2 Roe Green Infant School is situated in Planning Area 1 in the north of the borough, which covers the Queensbury, Fryent and Welsh Harp wards and is close to the Barnet and Harrow borders. The Roe Green Strathcona site is situated in Wembley in Planning Area 2 and covers the Kenton, Northwick Park, Preston and Barnhill wards.

3.3 The Roe Green Strathcona provision was initially opened as temporary provision for 210 places in total, 30 in each year group from Reception to Year 6. Pupils were first admitted to the provision in March 2014 into Reception and Year 2 classes.

3.4 A statutory process to regularise the provision was implemented in September 2016. This changed the legal nature of Roe Green Infant School by permanently establishing the provision on the Strathcona site:

- the age range of the school changed from ages 4-7 to 4-11 (excluding the nursery)
- the total number of permanent places in Reception to Year 6 was changed from 360 to 570, with infant provision for 360 pupils on the school's Princes Avenue site alongside a nursery for 40 full-time equivalent places, and 210 places in years Reception to Year 6 on the Strathcona site.

## **4.0 Primary school place demand 2019-23**

4.1 As set out in the Brent School Place Planning Strategy 2019-23, agreed by Cabinet in November 2018, the January 2018 Greater London Authority (GLA) projections for Reception for the 2018/19 academic year are 12% lower than they were in January 2014, when the Strathcona site provision opened. This is partly due to revised ONS population and migration data, but also due to falling birth rates across London.

## 4.2 Demand for places in Planning Area 2

Table 1 shows demand for places in Planning Area 2 based on the GLA January 2018 forecasts and available places in each year group. While a small increase in demand is forecast from 2022 onwards, a high surplus of places is forecast in Reception both in the planning area and across the borough (12% of all places in September 2018).

**Table 1: Planning Area 2 Forecasts and projected surplus of places**

Planning Area 2		Rec	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2018/2019	Capacity	780	720	750	720	750	660	750
	Projections	653	565	672	680	692	621	693
	<b>surplus/deficit</b>	<b>127</b>	<b>155</b>	<b>78</b>	<b>40</b>	<b>58</b>	<b>39</b>	<b>57</b>
2019/2020	Capacity	780	780	720	780	720	750	660
	Projections	650	638	553	687	673	680	609
	<b>surplus/deficit</b>	<b>130</b>	<b>142</b>	<b>167</b>	<b>93</b>	<b>47</b>	<b>70</b>	<b>51</b>
2020/2021	Capacity	780	780	780	720	780	720	750
	Projections	657	635	625	566	678	659	667
	<b>surplus/deficit</b>	<b>123</b>	<b>145</b>	<b>155</b>	<b>154</b>	<b>102</b>	<b>61</b>	<b>83</b>
2021/2022	Capacity	780	780	780	780	720	780	720
	Projections	645	644	624	640	561	662	649
	<b>surplus/deficit</b>	<b>135</b>	<b>136</b>	<b>156</b>	<b>140</b>	<b>159</b>	<b>118</b>	<b>71</b>
2022/2023	Capacity	780	780	780	780	780	720	780
	Projections	653	638	635	642	637	550	655
	<b>surplus/deficit</b>	<b>127</b>	<b>142</b>	<b>145</b>	<b>138</b>	<b>143</b>	<b>170</b>	<b>125</b>
2023/2024	Capacity	780	780	780	780	780	780	720
	Projections	663	647	629	652	639	624	543
	<b>surplus/deficit</b>	<b>117</b>	<b>133</b>	<b>151</b>	<b>128</b>	<b>141</b>	<b>156</b>	<b>177</b>

## 4.3 Numbers on roll at Roe Green Strathcona site

There are currently 114 pupils on the Roe Green Strathcona site, with only 7 pupils in Reception. Other than Year 5, all year groups currently have significantly lower numbers than 30. Applications for Reception places on the Strathcona site for September 2019 are also low, with only 6 first preference applications received. The number of pupils on the site will be lower than 100 from September 2020 onwards if larger cohorts leaving in Year 6 are not replaced by a similar number in Reception.

**Table 2: Numbers on roll at Roe Green Strathcona Road site**

Year*	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
March 2014	Bulge		Bulge					
2014/15	34	59	14	28				135
2015/16	15	30	55	9	28			137
2016/17	16	19	26	49	6	27		143
2017/18	7	14	11	22	42	3	22	121
2018/19	7	8	16	12	20	44	3	110
2019/20	7	7	8	16	12	20	44	114
2020/21	7	7	7	8	16	12	20	77

\*2014-2017/18 from January school census; 2018/19 from admissions database in January 2018; other data are forecasts.

- 4.4 Roe Green Infant School operates as one school with the leadership team and staff working across both sites. The school currently organises pupils in some year groups into mixed age classes with one class for Reception/Year 1 and two Year 5/6 classes. Pupils in Key Stage 1 based at the Strathcona site travel to the main school site for some shared teaching.
- 4.5 In an attempt to increase admissions, the school has refreshed its marketing approach to ensure that parents are aware of the provision. The school has also considered opening a nursery on the Strathcona site to attract families. Officers are of the view, however, that while this may attract some parents, the high number of forecast spare places across Planning Area 2 suggests that there is not likely to be sufficient demand to sustain the provision long-term.
- 4.6 The school achieves good outcomes for pupils across both sites and was rated by Ofsted as 'Good' in November 2017. However, sustaining a split site school where provision on one site is small becomes increasingly difficult as pupil numbers continue to fall. Furthermore, maintaining the provision does not represent good value for money - the per pupil cost of provision is already higher than the Brent average (see paragraph 6.2).
- 4.7 Several other high quality schools in the area served by the Roe Green Strathcona site have been expanded to meet predicted demand, and would provide for local children if the provision closed:
- Byron Court Primary School gradually expanded from 3FE to a 5FE school from September 2016 onwards.
  - Preston Park Primary School expanded from 3FE to 4FE from September 2014
  - Uxendon Manor Primary School expanded from 2FE to 4FE from September 2015
  - East Lane Primary School was built with capacity for 4FE, although has been operating as a 3FE school since April 2017.

Table 3 overleaf provides the number of pupils on roll at schools within the local area.

**Table 3: Number of children and places in all schools within the local area**

Planning Area 2 Schools	Reception PAN	Reception	Y1	Y2	Y3	Y4	Y5	Y6	Total
Byron Court Primary School	150	101	120	89	134	88	120	89	741
Mount Stewart Infant School	90	90	87	89					266
Mount Stewart Junior School					83	89	119	90	381
Preston Park Primary School	120	83	118	114	113	89	137	90	744
Roe Green Infant Strathcona site	<b>30</b>	<b>7</b>	<b>8</b>	<b>16</b>	<b>12</b>	<b>20</b>	<b>44</b>	<b>3</b>	<b>110</b>
Sinai Jewish Primary School	90	48	71	86	90	90	89	89	563
Uxendon Manor Primary School	120	76	105	102	87	60	59	60	549
Wembley Primary School	120	107	119	117	114	120	116	117	810
<b>Total</b>	720	512	628	613	633	556	684	538	4,164
Planning Area 3 schools near the Strathcona site									
Ark Academy	60	59	57	59	59	59	60	56	409
Chalkhill Primary School	60	60	60	60	60	58	86	90	474
East Lane Primary School	120	90	75	44	29		26		264
Sudbury Primary School	120	120	118	119	121	120	120	119	837
<b>Total</b>	360	329	310	282	269	237	292	265	1984

Source: October 2018 census

- 4.8 Only one school in Planning Area 2 is expected to fill to planned capacity in September 2019; all other schools are considered to be viable alternatives for families that might be served by the Strathcona site provision. Analysis shows that of the 184 pupils living within 0.5 miles of the site who were offered Reception places for September 2018, 41 were offered a place at Preston Park Primary School, 36 at Wembley Primary School, 33 at East Lane Primary School and 31 at Byron Court Primary School.

## 5.0 Consultation on proposals

- 5.1 In the context of current and predicted demand and places available at other local schools, primary provision on the Roe Green Strathcona site is not considered to be sustainable or required. Formal consultation to change the provision would be required under the statutory process for making 'prescribed alterations' to maintained schools (Statutory Guidance for Proposers and Decision-makers, Department for Education, October 2018). As the admission authority for the school, the local authority would lead this process.
- 5.2 The statutory consultation process for significant changes to school provision has four stages - Stage 1 Publication of a Statutory Notice, Stage 2 Representation (formal consultation), Stage 3 Decision and Stage 4 Implementation. In addition, Brent carries out informal consultation prior to the formal publication of a statutory proposal. Cabinet approval is not required for this additional informal consultation, which is seen as good practice by the Department for Education.
- 5.3 The intention is to undertake initial informal consultation on proposals that would, if eventually implemented, change the legal nature of Roe Green Infant School, with the school reverting to its previous size and structure. This would be achieved by:

- a) reducing the legal age range of the school from 4-11 to 4-7 (excluding the nursery)
- b) reducing the school's admission number from 150 to 120 from September 2020 and decreasing the total number of permanent pupil places for children in Reception or above at the school from 570 to 360:
  - Provision on the Princes Avenue site (NW9 9JL) would continue as is currently delivered. The school has a nursery for 40 full time equivalent places, and Reception to Year 2 provision that admits up to 120 pupils each year into Reception i.e. 4 classes. Children would continue to apply to other schools for their Year 3 to Year 6 education.
  - Provision on the Strathcona Road site (HA9 8QL) would cease to admit pupils from 2020.
- c) Implementing a phased programme to cease provision for pupils currently attending the site, which would be informed by the consultation process.

5.4 As Cabinet has determined admissions arrangements for 2020/21 (in January 2019 in line with statutory requirements), it would be necessary to seek a variation to the admission arrangements for 2020, in view of the major change in circumstances, from the Schools Adjudicator to implement the proposed changes.

5.5 Parents have already submitted their on-time preferences for entry to Reception in 2019. Places at both of Roe Green Infant School's sites will be allocated to parents in line with the national process.

5.6 Informal consultation will involve distributing a consultation document that outlines the proposals and relevant background information to stakeholders. This includes all parents and carers with children at Roe Green Infant School, the Governing Board and staff, nearby schools and the local community. The document will also be posted on Brent's website. The consultation document will include a consultation reply slip and details about consultation meetings with stakeholders, including a public meeting, that provide the opportunity for comments and questions about the proposal.

5.7 Informal consultation provides an opportunity for discussion with staff, parents, and local residents about the issues that need to be considered before the decision is taken to publish a statutory proposal.

5.8 If following informal consultation, officers remain of the view that the provision is no longer required, a report will be presented to Cabinet seeking approval to undertake formal consultation through publishing a statutory notice. The statutory notice must contain sufficient information for interested parties to make a decision on whether to support or challenge the proposed changes. The period for formal representations would be four weeks from the date of the publication.

## **6.0 Financial Implications**

- 6.1 The Strathcona site is supported by the local funding formula. The school receives approximately £4,475 per pupil funding plus a split site allocation of £200k. With 110 pupils this totals £692k of funding that Roe Green Infant School receives as a result of having the Strathcona site. This sum will reduce as the number of pupils reduces and could require decisions, such as more classes comprising two or more year groups, to resource education provision at the site. The school had reserves of £450k as of 1<sup>st</sup> April 2018.
- 6.2 Funding is provided by the DSG, and equates to nearly £6,300 per pupil for children at this site. This compares to an average of £5,100 per primary pupil across the borough. Given that there are spaces in other schools, the closure of the site will lead to more efficient use of DSG.

## **7.0 Legal Implications**

- 7.1 The authority has the power to consider and determine proposals published under Section 19 of The Education and Inspections Act 2006, pursuant to Section 21 (2) (f) of the Act and in accordance with Schedule 3 paragraph 3 of The School Organisation Regulations 2013.
- 7.2 Under sections 13 and 14 of The Education Act 1996, as amended by The Education and Inspections Act 2006, a local education authority has a general statutory duty to ensure that there are sufficient school places available to meet the needs of the population in its area. The local authority must promote high educational standards, ensure fair access to educational opportunity and promote the fulfilment of every child's educational potential. They must also ensure that there are sufficient schools in their area and promote diversity and increase parental choice. To discharge this duty the LA has to undertake a planning function to ensure that the supply of school places balances the demand for them.
- 7.3 If the proposals which form the basis of the proposed informal consultations were eventually to be implemented, then this would have the potential effect of the need to consider potential redundancies for staff.

## **8.0 Equality Implications**

- 8.1 The Public Sector Equality Duty under section 149 of the Equality Act 2010 requires the Local Authority when exercising its functions to have due regard to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, to advance equality of opportunity and foster good relations between those who have a protected characteristic and those who do not share that protected characteristic. The protected characteristics covered under the Act are age, disability, gender reassignment, marriage and civil partnership (only in respect of eliminating unlawful discrimination) pregnancy and maternity, race (this includes ethnic or national origins, colour or nationality) religion or belief (this includes lack of belief) sex and sexual orientation. Due regard means giving relevant and proportionate consideration to the duty, in that whenever significant decisions are being made consideration must be given to the impact/affect that implementing a particular decision will

have in relation to equality before making that decision. Brent Council also has a policy of considering Human Rights and socio-economic impact.

8.2 An Equality Impact Assessment has been carried out on the proposals set out in this report and is attached at Appendix 1 to this report. It is not anticipated that there will be any negative impact from these proposals on the basis of disability, gender reassignment, marriage and civil partnership (only in respect of eliminating unlawful discrimination) pregnancy and maternity, race (this includes ethnic or national origins, colour or nationality) religion or belief (this includes lack of belief) sex and sexual orientation.

8.3 Pupil-level data suggest that the intake at Roe Green Strathcona site is similar to other schools in terms of ethnic diversity, children on free school meals and the number of children with special needs and disabilities (SEND). If as a result of this proposal children move school, this could have a negative impact on individual children. However, based on current information other local schools would provide a suitable alternative and would support children to settle.

## **9.0 Human Resources/Property Implications**

9.1 The proposals, if implemented, are likely to impact on the required staffing for Roe Green Infant School; the proposal would lead to a reduction in overall staffing levels which would, therefore, result in the possibility for the need to consider redundancies. The number of staff affected will depend on the nature of a phased closure. There may also be opportunities to reduce the impact on staff, for example, by transferring existing staff to the main Roe Green Infant School site. The school would need to follow the Managing Change in Schools policy and procedure including consultation with affected staff and trade unions to effect the changes in due course.

9.2 The Strathcona site would be considered for other educational use if this proposal was implemented.

## **10.0 Consultation with Ward Members and Stakeholders**

10.1 The proposal to undertake consultation has been discussed with the Ward Members where the two school sites are located (Queensbury and Preston wards). Members of other wards that sit within Planning Area 2 (Kenton, Northwick Park and Barnhill wards) will be consulted as part of the informal consultation process. Other stakeholders will be consulted on the proposals as set out in paragraph 5.4.

**Report sign off:**

**GAIL TOLLEY**

Strategic Director of Children and Young People

## EQUALITY ANALYSIS (EA)

<b>POLICY/PROPOSAL:</b>	Closure of primary provision on the Roe Green Strathcona site
<b>DEPARTMENT:</b>	Children and Young People
<b>TEAM:</b>	Admissions and School Organisation Team, Forward Planning, Performance and Partnerships Service
<b>LEAD OFFICER:</b>	Shirley Parks
<b>DATE:</b>	30 January 2019

*NB: Please ensure you have read the accompanying EA guidance and instructions in full.*

### SECTION A – INITIAL SCREENING

1. Please provide a description of the policy, proposal, change or initiative, and a summary its objectives and the intended results.

Roe Green Infant School is situated in the north of the borough. Following discussions with schools in Autumn 2013 about the urgent need for more school places to meet unanticipated demand, the Governing Board of Roe Green Infant School agreed to expand on a temporary basis in March 2014 on a site in Wembley known as the Roe Green Strathcona site. The provision was for 210 places in total with 30 in each year group from Reception to Year 6. This involved changing the age range of the school from 4 – 7 years to 4 – 11 years. Following Department for Education guidelines this arrangement became permanent from 2016.

Many other schools in the borough have also expanded on a permanent basis, thereby increasing the supply of places to meet anticipated demand. Demand for places across London has, however, decreased.

There are currently 110 pupils on the Roe Green Strathcona site, with only 7 pupils in Reception. Other than Year 5, all year groups currently have significantly lower numbers than 30. Applications for Reception places on the Strathcona site for September 2019 are also low, with only 6 first preferences.

The low number of pupils provides a significant budget challenge and the school currently has some vertically grouped classes (eg Reception and Year 1). There are other schools in the local area with unfilled places that serve families who live close to the Strathcona site provision.

The proposal is to close provision on the Roe Green Infant School Strathcona satellite site by:

- Changing the age range of the school from 4 – 11 years to 4 - 7 years
- Reducing the school's Published Admissions Number from 150 pupils to 120 pupils for September 2020

Alongside these changes, plans will be made for pupils currently at the site. This could take the form of a phased programme to cease provision on the site.

Roe Green Infant School will revert back to the status it had in 2015 i.e. an infant school with a PAN of 120 and 360 places across Reception to Year 2.

2. Who may be affected by this policy or proposal?

Pupils  
 Parents  
 Residents in the Strathcona Road area i.e. Preston ward  
 Staff based at the Roe Green School Strathcona Road site and staff at the main Roe Green Infant School site  
 Governing Board

3. Is there relevance to equality and the council's public sector equality duty? If your answer is no, you must provide an explanation.

Yes

4. Please indicate with an "X" the potential impact of the policy or proposal on groups with each protected characteristic. Carefully consider if the proposal will impact on people in different ways as a result of their characteristics.

Characteristic	IMPACT		
	Positive	Neutral/None	Negative
Age			X
Sex		X	
Race		X	
Disability		X	
Sexual orientation		X	
Gender reassignment		X	
Religion or belief		X	
Pregnancy or maternity		X	
Marriage		X	

5. Please complete **each row** of the checklist with an "X".

SCREENING CHECKLIST		
	YES	NO
Have you established that the policy or proposal <i>is</i> relevant to the council's public sector equality duty?	X	
Does the policy or proposal relate to an area with known inequalities?		X
Would the policy or proposal change or remove services used by vulnerable groups of people?		X
Has the potential for negative or positive equality impacts been identified with this policy or proposal?	X	

**If you have answered YES to ANY of the above, then proceed to section B.  
If you have answered NO to ALL of the above, then proceed straight to section D.**

## SECTION B – IMPACTS ANALYSIS

1. Outline what information and evidence have you gathered and considered for this analysis. If there is little, then explain your judgements in detail and your plans to validate them with evidence. If you have monitoring information available, include it here.

The 2019-23 School Place Planning Strategy, approved by Cabinet in November 2018, identifies reducing demand for primary places and increasing numbers of spare school places across the borough. Forecast data suggest that there will be insufficient demand for available places at the provision. Within this context the proposal is to cease provision on the site, as it is not likely to be sustainable longer term.

Applications for September 2019 have been analysed - this indicates that under 10 children will attend the provision, which would be the third year of low intakes on the site. The number of pupils on the site will be lower than 100 from September 2020 onwards if larger cohorts leaving in Year 6 are not replaced by a similar number in Reception.

The quality of the provision is not a concern - the school currently achieves good outcomes for pupils. However, sustaining a split site school where provision on one site is small becomes increasingly difficult as pupil numbers continue to fall. Sustaining a small school does not represent good value for money and the per pupil cost of provision is already higher than the Brent average.

Several other schools in the area served by provision on the Roe Green Strathcona site have expanded, so there would be sufficient places in the local area to meet demand if this provision were to close.

Data on pupils at the school suggest that the intake is similar to other schools in terms of ethnic diversity, children on free school meals and children with special needs and disabilities. This indicates that attending other local schools would not have a negative impact on children that might otherwise attend provision on the Roe Green Strathcona site.

2. For each “protected characteristic” provide details of all the potential or known impacts identified, both positive and negative, and explain how you have reached these conclusions based on the information and evidence listed above. Where appropriate state “not applicable”.

AGE	
<b>Details of impacts identified</b>	<p>If the Strathcona site is closed it will affect 4 – 11 year olds who attend that site and who live in the local area as the option to attend provision on the site will no longer be available.</p> <p>The proposal may only affect certain year groups as implementation would not be until September 2020 and by then some pupils would have already left the school. If closure of the provision is progressed, some children may need to move school. Opportunities to minimise impact will be considered, for example a phased closure. Parents would be supported to identify an alternative school place if they request to do so.</p> <p>The closure may affect siblings of pupils attending the site if they had an expectation of attending the site. They may have to attend a</p>

	different school (depending on which year group they are in) which could affect the whole family.
<b>DISABILITY</b>	
<b>Details of impacts identified</b>	The Roe Green Strathcona site is fully accessible. If children with disabilities or with SEND attend the site move school, an alternative place will be identified that meets their needs.
<b>RACE</b>	
<b>Details of impacts identified</b>	Pupils at the Roe Green Strathcona site represent the diversity of Brent. Other schools in the area also have diverse intakes and it is not considered that attending an alternative school would have a negative impact on the basis of race.
<b>SEX</b>	
<b>Details of impacts identified</b>	N/A
<b>SEXUAL ORIENTATION</b>	
<b>Details of impacts identified</b>	N/A
<b>PREGANCY AND MATERNITY</b>	
<b>Details of impacts identified</b>	N/A
<b>RELIGION OR BELIEF</b>	
<b>Details of impacts identified</b>	Roe Green Infant School is non-denominational. Many other schools in the area with spare places are also non-denominational.
<b>GENDER REASSIGNMENT</b>	
<b>Details of impacts identified</b>	N/A
<b>MARRIAGE &amp; CIVIL PARTNERSHIP</b>	
<b>Details of impacts identified</b>	N/A

3. Could any of the impacts you have identified be unlawful under the Equality Act 2010?

No

4. Were the participants in any engagement initiatives representative of the people who will be affected by your proposal and is further engagement required?

Consultation on the proposals has not yet taken place. During informal consultation on the proposals, all stakeholders will be invited to comment on the proposals. This will inform whether formal statutory consultation is undertaken in relation to ceasing the provision on the site and the nature of those proposals, which will be aimed at minimising negative impacts on children and their families.

5. Please detail any areas identified as requiring further data or detailed analysis.

N/A

6. If, following your action plan, negative impacts will or may remain, please explain how these can be justified?

If following consultation a decision is taken to close the site, the proposals would be implemented from September 2020. This will allow time to plan implementation to minimise impacts on children and their families. There are many schools in the local area with vacant places that could accommodate current pupils and pupils who might have chosen this school in the future.

7. Outline how you will monitor the actual, ongoing impact of the policy or proposal?

The consultation process to change the character of Roe Green Infant School will be in two parts:

- a) Part 1: Informal consultation (non statutory), which will inform the proposals
- b) Part 2: Formal consultation - Stage 1- Publication of Statutory notice; Stage 2 - Formal consultation providing the opportunity for Representations to be made to the local authority; Stage 3 - Decision by the Brent Cabinet; Stage 4 - Implementation if the Brent Cabinet agrees the proposal

The proposals will be reviewed after the informal consultation phase and informed by issues or concerns raised. The final decision will be made by Brent Cabinet after reviewing the responses to the informal and formal consultation.

If the decision is to proceed with the proposals, throughout the implementation process the Council will work closely with the school and will monitor the impact of the proposals on staff and children and their families with a view to developing any necessary mitigating actions. Parents will also be kept fully informed throughout the process and the authority will provide support as required.

## **SECTION C - CONCLUSIONS**

Based on the analysis above, please detail your overall conclusions. State if any mitigating actions are required to alleviate negative impacts, what these are and what the desired outcomes will be. If positive equality impacts have been identified, consider what actions you can take to enhance them. If you have decided to justify and continue with the policy despite negative equality impacts, provide your justification. If you are to stop the policy, explain why.

Based on current data analysis and information, officers are of the view that it is appropriate to proceed with informal consultation on the proposals.

#### SECTION D – RESULT

<i>Please select one of the following options. Mark with an "X".</i>		
<b>A</b>	<b>CONTINUE WITH THE POLICY/PROPOSAL UNCHANGED</b>	<b>X</b>
<b>B</b>	<b>JUSTIFY AND CONTINUE THE POLICY/PROPOSAL</b>	
<b>C</b>	<b>CHANGE / ADJUST THE POLICY/PROPOSAL</b>	
<b>D</b>	<b>STOP OR ABANDON THE POLICY/PROPOSAL</b>	

#### SECTION E - ACTION PLAN

This will help you monitor the steps you have identified to reduce the negative impacts (or increase the positive); monitor actual or ongoing impacts; plan reviews and any further engagement or analysis required.

<b>Action</b>	<b>Expected outcome</b>	<b>Officer</b>	<b>Completion Date</b>
Review concerns and issues raised during informal consultation	Inform final proposal and implementation plan taken forward	Michael Rollin	May 2019
Establish a clear implementation plan, working with the school leadership team and governing board	To mitigate negative impacts	Michael Rollin with support from other services	September 2019

#### SECTION F – SIGN OFF

Please ensure this section is signed and dated.

<b>OFFICER:</b>	Judith Joseph
<b>REVIEWING OFFICER:</b>	Michael Rollin
<b>HEAD OF SERVICE:</b>	Shirley Parks

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	<b>Cabinet</b> 11 March 2019
	<b>Report from the Strategic Director of Regeneration &amp; Environment</b>
<b>Carlton and Granville Centres Site – South Kilburn</b>	

<b>Wards Affected:</b>	Kilburn
<b>Key or Non-Key Decision:</b>	Key Decision
<b>Open or Part/Fully Exempt:</b> (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Part Exempt - Appendix 2 is not for publication as it contains the following category of exempt information as specified in Part 3, Schedule 12A of the Local Government Act 1972, namely: "Information relating to the financial or business affairs of any particular person (Including the authority holding that information)"
<b>No. of Appendices:</b>	Two: <ul style="list-style-type: none"> <li>• Appendix 1: Development options</li> <li>• Appendix 2: Indicative costs and funding options (EXEMPT)</li> </ul>
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> (Name, Title, Contact Details)	Emma Sweeney Senior Project Management Email: <a href="mailto:emma.sweeney@brent.gov.uk">emma.sweeney@brent.gov.uk</a> Tel: 020 8937 1650  Property Matters: Nick Ljustina Operational Director of Property and Assets Email: <a href="mailto:nick.ljustina@brent.gov.uk">nick.ljustina@brent.gov.uk</a> Tel: 0208 937 5025

## 1.0 Purpose of the Report

- 1.1 This paper updates Members on the current position of two phases of the project at the Carlton and Granville Site in South Kilburn and seeks approval to take forward the next phase of the project.

## 2.0 Recommendations

- 2.1 To approve the continuation of Phase 2 of the project at the Carlton and Granville Site in South Kilburn to planning submission on the basis of the design option presented at paragraphs 5.2.5 – 5.2.7.

- 2.2 To agree to engage with South Kilburn Trust regarding possible future management arrangements of the Carlton/Granville Centres.
- 2.3 To note that Property Services will immediately engage with ULFA as set out in Para 10 below and to trigger the break clause as set out in the lease
- 2.4 To agree in principle that funding will come from different sources as set out in appendix 2 with the intention to seek Cabinet approval to enter into any necessary agreements with GLA or SKT in due course.

### **3.0 Background**

- 3.1 Cabinet will recall that the initial Cabinet report regarding redevelopment and investment proposals for the Carlton and Granville Centres was received in July 2016 from the Interim Strategic Director of Resources. A significantly revised proposal was submitted to Cabinet in November 2016 following public consultation.
- 3.2 This November 2016 Cabinet report had broad backing from all sectors but with some reservations until the long term proposal was more settled.
- 3.3 The November 2016 Cabinet paper had the following recommendations:
  - Agree to the Phase 1 of the Carlton and Granville Centres site redevelopment being the refurbishment and reconfiguration of the Granville Centre to allow for an interim Enterprise Hub to be established.
  - Delegate authority to Head of Estates Regeneration in consultation with the Lead Member for Regeneration, Growth, Employment and Skills to enter into all agreements with the Greater London Authority in respect for the funding for the refurbishment of the Granville Centre.
  - Delegate authority to the Chief Executive in consultation with the Lead Member for Regeneration, Growth, Employment and Skills to enter into legal agreements, including any lease with the South Kilburn Trust (SKT) and also with the GLA to secure their funding contribution; in return for project delivery of the interim Enterprise Hub by March 2018.
  - Delegate authority to the Chief Executive in consultation with the Lead Member for Regeneration, Growth, Employment and Skills to oversee scheme development through further viability testing, local consultation, and planning consent;
  - Approve the procurement of an architecturally led multidisciplinary design team to develop a detailed planning application for redevelopment of Carlton and Granville Centres site as Phase 2 of the work. Irrespective of which procurement option is selected, Officers will report back to Cabinet to seek Member approval to award the proposed contract, once a preferred design team has been identified.

### **3.4 Phase 1**

- 3.4.1 In November 2016 Brent entered in to an agreement with the GLA and also completed an agreement and lease with the South Kilburn Trust. The Estates Regeneration team led a design team and a main contractor to deliver Phase 1 consisting of refurbished community and workspace areas.
- 3.4.2 The refurbishment was successfully completed in April 2018. The South Kilburn Trust opened the Community and Enterprise Hub in May 2018 and a number of businesses from the SK Studios moved in along with new tenants.
- 3.4.3 The project has been well received and has generated a lot of local interest.
- 3.4.4 The funding agreement with the GLA was completed on time and to budget and is one of the schemes being used to showcase the London Regeneration Fund.
- 3.4.5 There is a high level of local sensitivity concerning this site and therefore consultation has been key to addressing those concerns and engendering local support.
- 3.5 Throughout the project there have been resistors to this change. The project has faced opposition since its inception in July 2016. A revised paper to Cabinet in November 2016 approved the development onto phase 2 of the project and a commitment of £1m to do so. As part of this approval, a consultation strategy was implemented to ensure existing users were involved throughout. As such Key Stakeholders meetings have been held regularly since this time.
  - 3.5.1 Focussing on the phase 2 element of this project there have been a series of consultations, open drop in events, individual meetings and workshops with stakeholders/existing building users.
  - 3.5.2 The designs have been fully considered for this difficult site in accordance with the comments from the community.

### **4.0 Phase 2**

- 4.1 Following on from the November 2016 Cabinet report, Officers in Estates Regeneration have, in parallel to delivering Phase 1, made significant progress on the design aspects of Phase 2. Adam Khan Architects have been appointed to bring forward the long term proposals for this site and are working through RIBA Stage 3.

Subject to agreement from Cabinet the scheme will then be submitted for planning to approval of the recommendations contained within this report by Cabinet.

- 4.2 The indicative programme for this development is set out in brief below:

Contractor Procurement	– Q3, 2019
Start on site	– Q1, 2020

NB. This timescale will only be met if procurement of a contractor is via a framework. If not this project will seek further cabinet approval later in the year.

## **5.0 Design development for phase 2**

5.1.1 The design has been developed and adjusted in consultation with the existing users and information about the existing buildings has been established. The community and workspace elements have been well developed and have been discussed in detail with each of the proposed users. These community elements will be:

- Children's Centre/Family Hub
- Granville Plus Nursery School
- Enterprise Space managed by South Kilburn Trust
- Community Space managed by South Kilburn Trust

5.1.2 Estates Regeneration will also instruct Adam Khan Architects to seek to include suitable space for the proposed Kilburn Hub given Members approval at Cabinet in September 2018 to roll out this initiative beyond Harlesden.

## **5.2 Ancillary Residential development**

5.2.1 This site was added in to the South Kilburn Programme as part of the revised Masterplan in late 2016.

5.2.2 As this is an additional site it has provided the opportunity to review the housing tenure offered in South Kilburn different to the more typical average target of 50% affordable/50% private offer.

5.2.3 In July 2016 this site was identified for up to 100 residential units. This number is no longer considered by Officers to be realistically achievable as it would require the full demolition of the existing buildings, which is not a supported option.

5.2.4 In the remit given to Adam Khan Architects they were required to consider the social fit of the housing on this site as part of the consideration of the design in relation to the strong community presence. A range of development options were considered by Adam Khan Associates and officers, these are set out for background information in Appendix 1 with the recommended option set out below in full.

### Recommended Design Option

5.2.5 Approximately 23 units delivered in response to the consultation outcome. This option endorses the principle of a less dense scheme whilst still achieving the benefits housing provides on the site, specifically better community safety with 24 hours passive surveillance of the outdoor spaces below.

- 5.2.6 The reduced in housing presented in this option will ease the community objection that Officers recognize as being focused on the housing impact. It will also resolve technical issues regarding the build and management of the space and should provide a more acceptable level of development as the taller housing element is removed from this option
- 5.2.7 It should be recognised that viability will have to be considered and some private housing may be required however the preference is for Council Housing.

### **5.3 Management options**

- 5.3.1 Phase 1 community and enterprise hub is managed by South Kilburn Trust. Granville Plus Nursery School is managed by their Governing Body and Granville Children's Centre is managed by Barnardo's. The buildings they occupy are managed directly by Brent as is the Carlton Centre.
- 5.3.2 The Council has a contractual relationship with South Kilburn Trust for Phase 1 and there is a wish to engage with South Kilburn Trust with a view to them continuing to manage the service delivery of an Enterprise Hub under an agreement with the Council for Phase 2.

### **5.4 Existing Buildings/Users**

- 5.4.1 The established users of The Granville (South Kilburn Trust), Granville Plus Nursery School and Granville Children's Centre will be worked around in terms of building work and we will ensure their services continue throughout the build. This will be done in partnership with these organisations, as key stakeholders, to ensure a successful outcome – there is likely to be some disruption in the environment they operate in but their services will continue to run.
- 5.4.2 The Carlton Centre was recently let to ULFA. This group are new to the site and as such are not part of the key stakeholders group so there is no provision for them to remain in the long term plans.

### **6.0 Financial Implications**

- 6.1 The designs (based on the recommended option – 5.2.5) have been reviewed by a quantity surveyor and the cost breakdown is summarised in Appendix 2. As indicated in paragraph 2.4 officers will report back to cabinet with firm budget proposals prior to entering into agreements.
- 6.2 Based on the various funding options, if the scheme delivered 100% social housing the council could be required to contribute up to £7m to fund the whole scheme (including the community and enterprise elements). However with the introduction of shared ownership and/or private housing elements this contribution falls by as much as 80%. This is an important consideration given the question of affordability within the HRA and the requirement for the HRA to be self-financing.

## **7.0 Legal Implications**

- 7.1 Cabinet in November 2016 gave the Chief Executive in consultation with the Lead Member for Regeneration, Growth, Employment and Skills wide delegation to oversee scheme development through further viability testing, local consultation, and planning consent. However, following local consultation and the identification of the preferred design option, Members continued support for the development is sought.
- 7.2 In relation to the management of the Carlton/Granville Centres, the South Kilburn Trust would need to enter into a deed supplemental to the lease setting out management arrangements to ensure that they are required to maintain and repair the building to a good standard of repair.
- 7.3 In view of the fact that the lease to ULFA was contracted out of the security of tenure provisions of the Landlord and Tenant Act 1954, the service of the notice to operate the break clause will enable the Council to obtain vacant possession of the building. Further information about arrangements with ULFA is contained in Section 10.
- 7.4 As detailed in Section 6, it is proposed that the budget for Phase 2 is met from a variety of sources. Where funding is proposed from outside bodies, it will be necessary for Officers to negotiate the terms of the contribution with a view to entry into legally binding agreements to secure the funding commitment. This point will return to cabinet once a detailed breakdown of other funding sources can be established.
- 7.5 The site will need to be appropriated to planning purposes in accordance with under section 122 of the Local Government Act 1972 and 203 of the Housing and Planning Act 2016. Permission will need to be obtained from Cabinet to appropriate the site once planning permission is obtained.
- 7.6 The appropriation will override certain third party rights that may currently exist on the site. It is therefore important to identify what (if any) rights will need to be overridden and build in a period of consultation with those that may be affected by the appropriation.

## **8.0 Equality Implications**

- 8.1 The public sector equality duty, as set out in section 149 of the Equality Act 2010, requires the Council, when exercising its functions, to have “due regard” to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, to advance equality of opportunity and foster good relations between those who have a “protected characteristic” and those who do not share that protected characteristic. The protected characteristics are: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.
- 8.2 Having due regard involves the need to enquire into whether and how a proposed decision disproportionately affects people with a protected

characteristic and the need to consider taking steps to meet the needs of persons who share a protected characteristic that are different from the needs of persons who do not share it. This includes removing or minimising disadvantages suffered by persons who share a protected characteristic that are connected to that characteristic.

8.3 There is no prescribed manner in which the council must exercise its public sector equality duty but having an adequate evidence base for its decision is necessary.

8.4 An estate wide equality impact assessment has been carried out for this site.

## **9.0 Consultation with Ward Members and Stakeholders**

9.1 Since November 2016 there have been regular meetings with key stakeholders. This series of meetings has included existing users of the buildings as well as Kilburn ward members and the lead member for Regeneration, Highways and Planning.

## **10.0 Property Implications**

10.1 Whilst the Granville is now under the management and responsibility of the South Kilburn Trust the Carlton Centre is the responsibility of the Council. Following the termination of council uses (Brent Start) at the building in April 2017 it was marketed to save on holding costs and potentially deliver an income stream in the interim. The building was marketed as follows:

- Maximum term 5 Years with bids confirmed up to £150k PA; Of the 7 bidders all required rights to renew except for one applicant, ULFA, who were prepared to proceed without;
- Further to a review of the timeframe, as outlined in the November 2017 Cabinet report, the Council revised the term to a 3 year lease with break clause after 18 months and, on this basis, agreed a rent of £1 pa. Once timescales were agreed the lease completed on 29th March 2018.

10.2 The key terms agreed with the final single bidder, ULFA, were:

- 3 year lease from 29th March 2018 with a Break Clause, operable by either party, to terminate on 6 months notice which can be served after the 1st year of the term;
- The Lease is outside LTA 1954 (no right of renewal).
- £1 pa rent with the tenant obligation to keep the property in 'good condition throughout' and cover running costs.
- They were also able to reach agreement with the Concorde Café to allow them to remain at the property.

It is estimated by Property Services that over an 18 month occupation that the Council will have saved over £150-£200k by implementing the lease. It should be noted that there are no budgets for maintaining vacant building and hence

the reason while meanwhile users are sought. Recent experience of squatters in 3 buildings has highlighted security and costs of putting good damage.

ULFA have nearly completed a full internal decoration and opened in July 2018.

- 10.3 29th September 2019 is the earliest date the lease can be brought to an end and vacant possession obtained. As the project is running to timescale, with estimated work commencement in November 2019 subject to funding and procurement of contractor, it is recommended that Property Services trigger the break at the earliest opportunity and are required to ensure vacant possession at that point. To avoid any issues arising it is also suggested that Property Services engage with ULFA at the earliest opportunity to reinforce the temporary nature of their current occupation.

**Report sign off:**

**AMAR DAVE**

Strategic Director of Regeneration and Environment

## **Carlton & Granville Centres Site – South Kilburn Development Options 1-4**

### 1.0 Option 1

53 units provided meeting a mixture of housing tenure to meet a section of the community which may not be catered for in the existing South Kilburn programme this would include:

- 9 Family Homes. Affordable Housing for medium to large families
- 18 units for the New Accommodation for Independent living initiative for those who have extra care or support needs, arranged in 3 co-living clusters.
- 15 Move-On Homes for single people who are homeless or on the housing waiting list
- 11 Down-size/accessible homes aimed at elderly residents already in South Kilburn wishing to down-size.

### 2.0 Option 2

53 units provided all of one tenure.

Having met with the Operational Director for Adult Social Care to discuss the NAIL programme in further detail this site could be ideally suited to accommodate the biggest demand in this service from older people needing extra care.

This NAIL programme is still to deliver 400 of the required homes in a bid to provide a replacement for residential care. This is known to be the biggest revenue savings programme at Brent Council, and something we could accommodate on this site.

External community activity is an excellent fit for these residents and there would be an excellent blend of services in the activities already happening in The Granville for older people and the day time services sought by this section of the community. Benefits may also be found between this and the childrens services on site.

The minimum number of units this scheme would need to provide is 40 plus accommodation for care staff to cover the night time care required.

### 3.0 Option 3 (Recommended)

Approximately 23 units delivered in response to some of the consultation responses. This option endorses the principle of a less dense scheme whilst still achieving the benefits housing provides on a site, specifically community safety with 24 hours passive surveillance of the outdoor spaces below.

A reduction in housing presented on this option will respond to the community concerns on scale of development and residential impact on this community site. It also resolves technical issues regarding the build and management of the space and should provide a more acceptable level of development as the taller housing element is removed from this option

It should be recognised that viability will have to be worked through and some private housing may be required however the preference is for affordable units.

#### 4.0 Option 4

No housing delivered as part of the longer term plans this option would still require refurbishment of the existing buildings for community and enterprise use. Financial impacts would need to be further considered.

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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	<b>Cabinet</b> 11 March 2019
	<b>Report from the Strategic Director          of Regeneration and Environment</b>
<b>Brent Neighbourhood Community Infrastructure Levy          (NCIL) Projects Requiring Cabinet Approval</b>	

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	Key
<b>Open or Part/Fully Exempt:</b> <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
<b>No. of Appendices:</b>	One: <ul style="list-style-type: none"> <li>Appendix 1: Brent CIL Neighbourhood Boundaries</li> </ul>
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> <small>(Name, Title, Contact Details)</small>	Nkechi Okeke-Aru Principal Infrastructure Officer Email: <a href="mailto:nkechi.okeke-arua@brent.gov.uk">nkechi.okeke-arua@brent.gov.uk</a> Tel: 020 8937 1824

## 1.0 Purpose of the Report

- 1.1 The Community Infrastructure Levy (CIL) is a charge applied to eligible developments to help fund strategic (borough-wide) and neighbourhood infrastructure related to development. Brent's CIL was formally introduced on 1 July 2013.
- 1.2 This report requests Cabinet to approve the allocation of Neighbourhood CIL (NCIL) funds to three community projects from round two of the 2018/19 NCIL programme.

## 2.0 Recommendations

- 2.1 To approve the NCIL allocation of:
- **£248,000** to support the refurbishment of Citizens Advice Brent, Willesden
  - **£133,958** to support the creation of community facilities in Harlesden for residents and those affected by Sickle Cell Disorder

- **£150,000** to support the creation of new community facilities at St Catherine’s Hall, Neasden

### 3.0 Neighbourhood CIL – Background

- 3.1 Brent’s NCIL Programme has been a great success since in launched in 2017. Community groups, residents and stakeholders have been encouraged and supported to submit bids and, to date, over £3m of NCIL funds has been allocated to community infrastructure projects.
- 3.2 The CIL Regulations 2010 stipulate that at least 15 per cent of CIL receipts generated may be spent on neighbourhood projects, that is, infrastructure or anything else that is concerned with addressing the demands that development places on an area (capped at £100/dwelling each financial year). Whilst the legislation does not prescribe a process for how NCIL is allocated, the expectation is that priorities are decided following engagement and consultation with the local community. As a result, Brent is divided into five CIL Neighbourhoods; Kilburn, Kingsbury & Kenton, Wembley, Willesden and Harlesden.
- 3.3 Where a Neighbourhood Plan is in place, then up to 25 per cent of CIL collected from liable developments within the Neighbourhood Plan boundary may be spent on neighbourhood priorities. There is only one adopted Neighbourhood Plan in Brent, Sudbury Town, although the Harlesden Neighbourhood Plan is shortly going to referendum. A diagram showing the CIL Neighbourhood and Forum boundaries is in **Appendix 1**
- 3.4 All shortlisted NCIL projects must be aligned to at least one of the Neighbourhood Priorities identified via consultation (May 2017). A summary of the current NCIL priorities is in **Table 1**:

**Table 1 Neighbourhood CIL Priorities 2017-2020**

CIL Neighbourhood	Community Space & Cultural facilities	Parks & Open Space	Schools & Education	Town Centre & High Streets	Transport & Roads
Harlesden	✓			✓	✓
Kilburn	✓		✓		✓
Kingsbury		✓		✓	✓
Wembley	✓	✓		✓ (joint 1 <sup>st</sup> )	✓ (joint 1 <sup>st</sup> )
Willesden	✓			✓	✓

- 3.5 Applications for NCIL funds are allocated twice a year. The last round closed on 1 December 2018. All projects are assessed by the NCIL Panel (the Cabinet Member Regeneration, Highways and Planning and the Head of Planning, Licensing and Transport) based on how well they meet the shortlisting criteria. All projects that meet the shortlisting criteria will receive a provisional offer of funding as long NCIL funds are available and Brent Council’s terms and conditions of grant funding are met. Following shortlisting by the panel, any request for NCIL over £100k in value must also receive final approval from Brent’s Cabinet. Three projects were shortlisted by the panel in January 2019 that are greater than £100k in value and so require approval from Cabinet.

- 3.6 The shortlisting criteria for all NCIL projects are as follows:
- Meets the terms of the CIL Regulations (2010) as amended
  - Has community backing
  - Supports, and where possible mitigates the impact of, the development of the area
  - Reflects the priorities of the Council & CIL Neighbourhood
  - A one-off scheme that does not require additional revenue funding in its delivery or its operation ( or identifies how additional revenue funding may be met)
  - Benefits the broadest section of the community
  - Offers value for money

3.7 The three projects that Cabinet are asked to consider were submitted from CAB, The Sickle Cell Society and St Catherine's Church Hall. All three requested funds to improve community facilities in Brent. The creation and improvement of community facilities will help mitigate the impact of development on local communities.

3.8 It should be noted that changes to the NCIL programme were approved by Cabinet on 14 January 2019, but these changes do not substantially take effect until subsequent NCIL rounds (June 2019) and do not affect the project recommendations considered in this report.

#### **4.0 Citizens Advice Brent (CAB)**

4.1 CAB seeks to refurbish and transform its current premises to deliver a new Community Hub resource for residents of Brent. The Hub will be open to CAB partners and all residents of the borough; particularly the most vulnerable who form the majority of users.

- 4.2 The refurbished hub will provide:
- Expanded space - the space will be reorganised to offer public access PCs, brighter and more inviting interview rooms and a welcoming reception area
  - Reorganisation of facilities - including terminals for people to make online benefit and other claims, assisted by Digital Assistants to navigate a number of websites
  - Improved facilities - this will create a pleasant working environment for users and staff and improve the client experience
  - Improved Health & Safety- The refurbishment will make the premises fully compliant with Health & Safety and equality requirements; and
  - Environmental efficiencies - The project will be energy saving and improve the office carbon footprint.

4.3 CAB is based in the Willesden CIL Neighbourhood but provides services to all Brent residents. It is a registered charity (no. 1049632) and company (no. 3091835) where people access advice and support to manage a range of issues including welfare benefits, housing and homelessness, debt,

employment and immigration. The Hub will also develop the skills of volunteers.

4.4 A summary of the provisional milestones for implementing these proposals is in **Table 2**.

**Table 2 – Citizens Advice Brent provisional milestones**

<b>Programme Milestone</b>	<b>Estimated Completion Date</b>
Decanting of premises	April 2019
Site set up and preparation	May 2019
Electrical & Plumbing	June 2019
Internal & external works	August 2019
Open new premises	September 2019

4.5 The total project cost has been calculated as £433,017. The NCIL contribution of £248,000 is 57% of total project costs.

## **5.0 The Sickle Cell Society**

5.1 The Sickle Cell Society has operated in Brent for 40 years from 54 Station Road, Harlesden. This project aims to refurbish the current premises and create a new, fully accessible, ground floor space which will be used for sickle cell support and focus groups, events, and for individuals and families to drop-in for confidential support and advice. It will also be available for any local community organisations to meet. This will fill a local void in amenities for these groups.

5.2 Works will include:

- Lease of the neighbouring ground floor shop space and connecting this new space to the existing ground floor space
- Developing the ground floor to offering expanded community access of the facilities; and
- Creation of a new modern 'shop front' across both properties which will help to enhance the visual appearance of Station Road.

5.3 The Sickle Cell Society has secured the lease for 56 Station Road from its own resources and submitted a change of use application for the ground floor. Consent was granted in December 2018.

5.4 The Sickle Cell Society is a registered charity (no. 1046631) and company (no. 2840865). The current headquarters play a key role in educating people about the sickle cell and management techniques. Services delivered from the building enable those affected to better support themselves, empowers carers and provide peer forums. In addition to local visitors, the expectation is that the refurbished premises will be used to host growing numbers of visitors from the wider London community, across the UK and other parts of the world

5.5 A summary of the provisional milestones for implementing these proposals is in **Table 3**.

**Table 3 – Sickle Cell Society provisional milestones**

<b>Programme Milestone</b>	<b>Estimated Completion Date</b>
Planning consent for change of use	December 2018
Tender process for building works complete	June 2019
Building work to commence	October 2019
Completion of structural work	January 2020
Final fit-out and sign-off	March 2020

6.6 The total project cost has been calculated as £223,263. The NCIL contribution of £133,958 is 60% of total project costs.

## **6.0 St Catherine’s Hall**

6.1 St Catherine's Hall, Neasden was burned down in a major fire in September 2018. Prior to that it offered one large community hall, which was used by seven regular hirers

6.2 An insurance payment will fund the restoration of the building as it was. NCIL funds are requested to increase the capacity of the building to accommodate more spaces for local community groups and to improve the visual presentation of the building on Neasden roundabout.

6.3 This project will provide the following additional facilities:

- Creation of a second floor - providing a second large flexible hall which can be divided in two with its own toilet and refreshment facilities
- Creation of a new toilet and refreshments facilities, which will free up one room for two new small group meeting rooms; and
- Creation of a visually striking foyer area which will make use of the hall easier but will also enhance the look and feel of the Hall site on Neasden roundabout.

6.4 St Catherine’s is a registered charity under the umbrella of The London Diocesan Fund (no. 241083). All the new spaces will be available for hire by local community groups seven days a week. The hall is based in the Willesden CIL Neighbourhood but the expanded community facilities will benefit the whole borough.

6.5 A summary of the provisional milestones for implementing these proposals is in **Table 4**.

**Table 4 – St Catherine’s Hall provisional milestones**

<b>Programme Milestone</b>	<b>Estimated Completion Date</b>
Tender process for building works	Spring 2019
Building work commences	Summer 2019
Community Hall reopens	January 2020

6.6 The total project cost has been calculated as £790,000. The NCIL contribution of £150,000 is 19% of total project costs.

## **7.0 Financial Implications**

7.1 The value of CIL funds available to fund neighbourhood projects is dependent on the number and value of CIL liable developments in each CIL Neighbourhood. As of 1 December 2018, approximately £8.46m was available to fund NCIL projects. Cabinet is asked to approve the use of **£531,958** to fund three NCIL projects.

7.2 Each project will be required to sign a funding agreement to confirm project milestones, outputs and payment instalments. Regular project monitoring will be conducted by the Council's Partnerships & Engagement Team.

## **8.0 Legal Implications**

8.1 The Planning Act 2008, and CIL Regulations 2010, provide for local authorities to apply the CIL to infrastructure to support development. The Neighbourhood element may be used to fund the provision, improvement, replacement, operation or maintenance of infrastructure, or anything else that is concerned with addressing the demands that development places on an area (Reg 59F).

8.2 CIL spend is governed by Part 7 of the CIL Regulations. For any financial year in which CIL receipts are received, a report outlining receipts and expenditure must be prepared and published on the council's website. (Reg 62).

8.3 Government Guidance (2014, as amended) states that the Council must engage the community where development has taken place and accordingly, agree with them how best to spend the funding. The use of neighbourhood funds should match the priorities expressed by the local communities.

## **9.0 Equality Implications**

9.1 In compliance with the Equality Act 2010 and the Public Sector Equality Duty (PSED), the Council must, in the exercise of its functions, have "due regard" to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

9.2 The duty covers the following nine protected characteristics: age, disability, gender reassignment, marriage & civil partnership, pregnancy & maternity, race, religion or belief, sex and sexual orientation.

9.3 An Equality Analysis (EA) of the NCIL programme was completed in December 2018. The overall assessment is that Brent's NCIL programme has a positive impact on equality. Each project also completes an initial screening of the likely impact of their plans on the protected characteristics. The increase in high quality community facilities in the borough is likely to have a positive impact on all protected characteristics, however each of the projects will be asked to

provide confirmed milestones for the refurbishment including a plan for how to manage any potentially negative impacts on particular characteristics whilst refurbishment work is taking place.

## **10.0 Consultation with Ward Members and Stakeholders**

10.1 The Cabinet Member for Regeneration, Highways and Planning is a member of the NCIL shortlisting panel, and has been consulted throughout the process. Letters of support from stakeholders (including ward members) were also received with the NCIL applications.

## **11.0 Human Resources / Property Implications (if appropriate)**

11.1 There are no Human Resources implications for Brent. The council owns the freehold for 54 Station Rd and granted a 99 year lease in 1997. Property Services have granted approval for the works to take place.

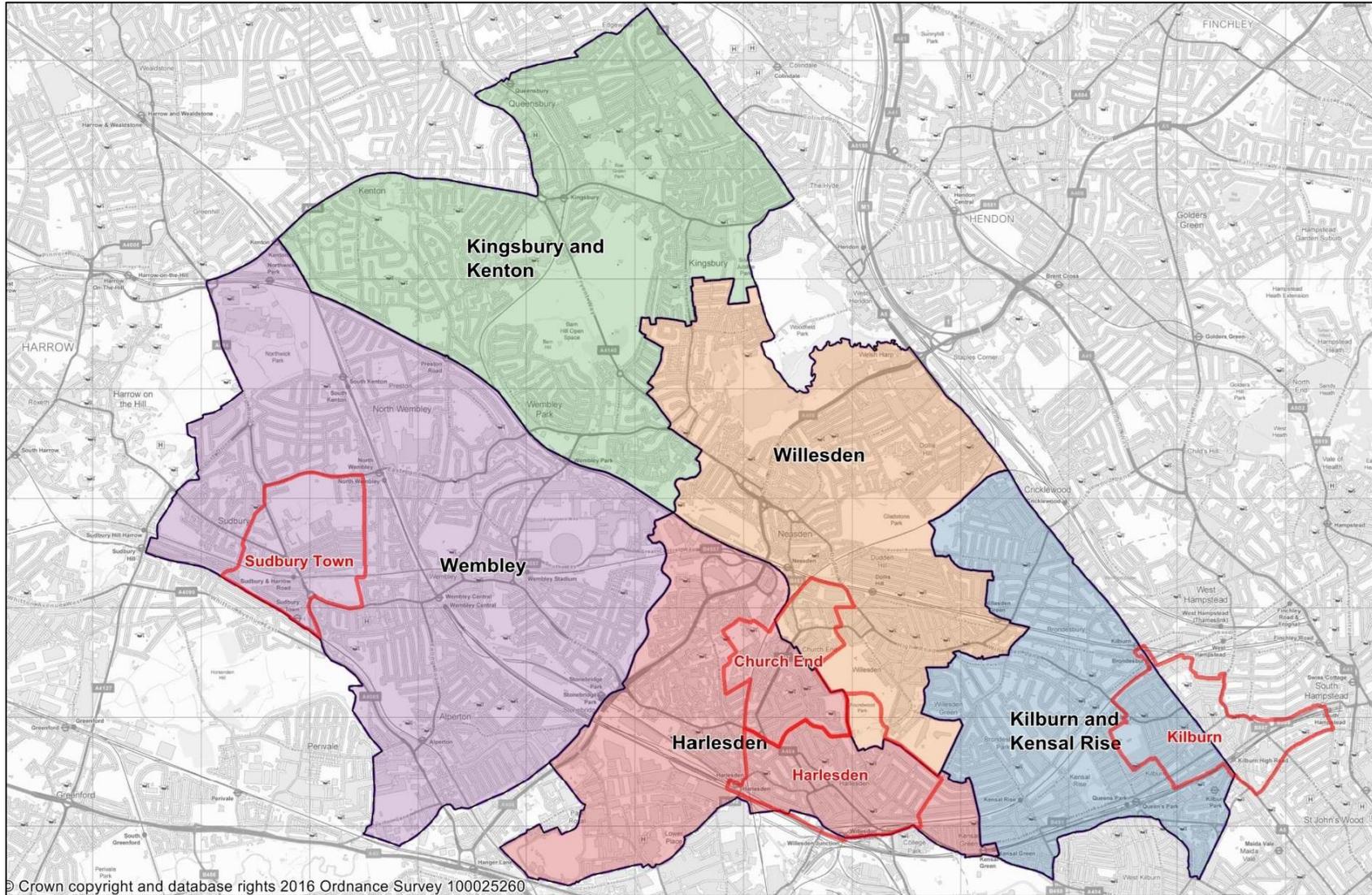
**Report sign off:**

**AMAR DAVE**

Strategic Director Regeneration and Environment

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# Appendix 1 – Brent CIL Neighbourhood Boundaries



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 <b>Brent</b>	<b>Cabinet</b> 11 March 2019
	<b>Report from the Director of Performance, Policy and Partnerships</b>
<b>Performance Report, Q3 (Oct–Dec) 2018/19</b>	

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	Key Decision
<b>Open or Part/Fully Exempt:</b> <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
<b>No. of Appendices:</b>	One: • Appendix 1: Corporate Performance Scorecard
<b>Background Papers:</b>	N/A
<b>Contact Officer(s):</b> <small>(Name, Title, Contact Details)</small>	Irene Bremang Head of Performance & Improvement Email: <a href="mailto:irene.bremang@brent.gov.uk">irene.bremang@brent.gov.uk</a> Tel: 020 8937 1822  Peter Gadsdon Director of Performance, Policy and Partnerships Email: <a href="mailto:peter.gadsdon@brent.gov.uk">peter.gadsdon@brent.gov.uk</a> Tel: 020 8937 1400

## 1.0 Purpose of the Report

- 1.1 This report and the performance scorecard (**Appendix 1**) set out the position on the Council’s performance in the third quarter of 2018/19. The content and format of the report and scorecard have been revised to focus primarily on the five themed Brent 2020 priorities; Employment and Skills, Regeneration; Business and Housing Growth; Demand Management; Raising Income and then on the Borough Plan priorities.
- 1.2 The purpose of this report is to provide Cabinet with a corporate overview of performance information linked to the Brent 2020 and Borough Plan priorities, to support informed decision-making and to manage performance effectively.

- 1.3 The Corporate Performance Scorecard (Appendix 1) sets out the suite of key performance indicators (KPIs) being monitored corporately. Commentary is mandatory in line with the current performance framework and is included in the scorecard. This applies to all measures which have a Green, Amber or Red RAG status.
- 1.4 Brent Council's new Borough plan will be finalised at Full Council during Q3 with a proposed go live date of April 2019. The new plan titled "Building a Better Brent" will include Brent's vision for the next 4 years and will set out five overarching priorities for the Council. These priorities are:
- Every opportunity to succeed
  - A future built for everyone, an economy fit for all
  - Strong foundations
  - A borough where we can feel safe, secure, happy and healthy
  - A cleaner, more considerate Brent
- 1.5 It is anticipated that our new borough plan will have individual Delivery Plans for each year of its existence. These will be agreed annually and will be dependent on the needs and demands of the Council year on year.
- 1.6 The Corporate Performance Team will submit the Q4 2018/19 performance report to Cabinet under the current format. Additionally, an appendix will be included presenting the current set of corporate measures and their performance under the new Building a Better Brent priorities.
- 1.7 Quarterly performance reports for 2019/20 will be presented with a new suite of measures which will be directly correlated with the Year 1 delivery plan. The new suite of measures will be agreed during the annual service planning and KPI refresh exercises.
- 1.8 The Corporate Performance Scorecard (Appendix 1) sets out the suite of key performance indicators (KPIs) being monitored corporately. Commentary is mandatory in line with the current performance framework and is included in the scorecard. This applies to all measures which have a Green, Amber or Red RAG status.

## **2.0 Recommendations**

- 2.1 Cabinet has been asked to:
- a. Note the performance information contained in this report.
  - b. Consider the current and future strategic risks associated with the information provided and agree remedial actions on strategic risks as appropriate.
  - c. Challenge progress with responsible officers as necessary.

### **3.0 Detail**

- 3.1 Overall there are currently 104 key indicators in the Q3 performance scorecard. The format of the scorecard provides a distinct and primary focus on Brent 2020 priorities and outcomes.
- The first part of the scorecard sets out 30 key indicators linked to the Brent 2020 themed priorities. Brent 2020 indicators are presented graphically (2017/18 outturn figures and benchmarking data are also provided where available).
  - The second part of the scorecard lists 74 key indicators linked to the Borough Plan priorities and the Council's 'Corporate Health' in a tabular format.
- 3.2 Out of the 30 Brent 2020 priority indicators: 19 are on or above target (Green status), with a further 5 just off target (Amber status), leaving only 5 significantly off target (Red status). One measure is contextual and therefore does not have a RAG rating.
- 3.3 There are 74 Borough Plan and Corporate Health indicators in the Q3 scorecard, of which 58 indicators have a RAG status. 22 are on or above target (Green status), 18 are just off target (Amber status), and 18 are significantly off target (Red status). A further 13 indicators are for contextual use and 2 measures where we are awaiting Q3 data. This will be updated in the next report.
- 3.4 A summary of performance under the Brent 2020 priorities and Borough plan priorities is set out below.

#### **Brent 2020 Priorities**

##### **Employment and Skills**

- 3.5 This 2020 priority again has shown strong performance. Brent Works job outcomes (Actual YTD – 91, Target – 75); Apprenticeship outcomes (Actual YTD – 49, Target – 38); Brent Start achievement rates (Actual YTD – 94%, Target – 94%) and percentage rate of NEETs (16 to 18 year olds who are not in education, employment or training) (Actual YTD – 0.8%, Target YTD – 1.8%) all continue to have a Green RAG rating after exceeding their year to date targets. Brent Works are recruiting to 36 live apprenticeships and 23 live vacancies in Q4 which will result in significantly higher outcomes than 2017/18.
- 3.6 The Living Room employment outcomes (Actual YTD – 94, Target – 30) has also continued to perform robustly. Regular co-locations at the Civic Centre and the Harlesden Hub have helped exceed the annual target for this measure.

- 3.7 The percentage of care leavers in education, employment or training (EET) is slightly below target and continues to be Amber rated in Q3. Overall performance YTD for care leavers in EET is 46% against a target of 52%. Some under recording has been identified in individual teams and are now being monitored at Operational Director level. The measure is also being impacted on by a number of young people unable to work due to a series of factors including immigration status.

### **Regeneration – economic, social and environmental conditions**

- 3.8 The timeliness of both major and minor planning application decisions continue to be above target. A focus on committee scheduling and using agreed extensions of time have ensured a continued improvement of performance over the past 6 quarters. (Actual YTD – 95.56%; Target YTD – 82% and Actual YTD – 90.85%; Target YTD – 76% respectively). Government thresholds are 60% and 70% respectively meaning Brent is performing significantly above these levels.
- 3.9 Reports of illegally dumped waste incidents remain high (Actual YTD – 19,575 incidents). Q3 has had the highest number of illegal dumping incidents reported to the Council this year to date. The rise of reported incidents has been attributed to greater resident awareness and the ease of reporting incidents using mobile apps. Whilst the volume of reported incidents has gradually been rising, the average time taken to remove illegally dumped waste is less than one day with an actual of 0.48 days for the first nine months of 2018/19 (Green RAG status). Q3 has shown the strongest performance with an average clearance time of 0.46 days.
- 3.10 The reoffending rates by young offenders remains Red rated. (Actual YTD – 54%, Target YTD - 48.1%).The Q3 reoffending rate of 54.1% has been determined by tracking subsequent offending within the YOS cohort for the period October 2016 to December 2016. This methodology is employed throughout the UK. Data has been sourced from the most recent Youth Data Summary published by the Ministry of Justice in Quarter 3 of 2018/19. The rate of reoffending fluctuates due to the relatively small size of the cohort (74 young people). Brent YOS is using Youth Justice Board (YJB) developed tools to reduce reoffending through an increasingly sophisticated understanding of offending behaviour and trends. The YJB has given Brent an amber RAG for this measure.

### **Business and Housing Growth**

- 3.11 The number of empty properties refurbished and brought back into use is significantly above its target (Actual YTD – 78, Target YTD – 38). The current programme has already exceeded its annual target and further cases are in the pipeline to ensure continued improvement on this measure.

## **Demand Management**

- 3.12 There has been mixed performance against the suite of Housing Needs indicators that signify demand for housing, the following indicators have a Green RAG status: Households in Temporary Accommodation (Actual YTD – 2,384, Target – 2,775); Accepted homeless (previously reported as a number) (Actual YTD – 12%, Target YTD – 50%). It should be noted that there are an additional 53 households in TA compared to Q2, but the YTD actual itself remains within the target threshold. Acceptance numbers continue to decrease as a consequence of the Homelessness Reduction Act introduced in April 2018.
- 3.13 Households in non-self-contained B&B (Actual YTD – 94, Target – 30) is currently Red RAG. Post Homelessness Reduction Act applications now go through a longer processing route before a decision is taken. This has a knock-on effect of higher numbers in B&B, pending the outcome of the relief duty stage of their application.
- 3.14 The Homelessness prevention indicator continues to have a Red RAG status this quarter (Actual YTD – 31%, Target YTD – 50%). The changes to legislation has meant that the department are noticing higher numbers of applications received from single homeless people since the implementation of the HRA. The majority of these applicants are already homeless when approaching the Council and therefore impossible to prevent their homelessness. Relief outcomes are accounting for 60% of this figure.
- 3.15 The demand for residential and nursing care and the provision of suitable alternative accommodation for independent living is a major focus in the Adult Social Care service. The performance regarding the number of residential and nursing admissions is below target for both age ranges (18-64 and 65+) have Green ratings respectively. In the past 9 months there were 6 admissions for people aged 18-64 against a target of 14 admissions for this period. And for older people aged 65+, there were 72 admissions cumulatively at the end of Q3 against a target of 111 admissions. There is increased pressure on this service, particularly in the 18-64 age category. All placements for this area are signed off by service managers ensuring placements are only made when required. Despite the delay in the delivery of Vishram House, the department are confident that they are on track to achieve the 2018/19 target.
- 3.16 The Reablement service is showing positive performance and has again achieved a Green RAG status this quarter (Actual YTD – 78.8%, Target – 75%). In Q3, the performance level achieved has 87.4% which is a year high. Uptake has been supported by the introduction of Homefirst which allows those who will not benefit from Reablement to receive Homefirst instead meaning the service can be directed at those who will benefit from it most.

- 3.17 There has been continued improvement in reducing the timescales for placing a child in care with their new adoptive family (Green YTD) reflecting effective permanency planning. Q3 figures show a decrease of over 5 days in comparison to Q2. This area of practice remains one of the strongest nationally.
- 3.18 The percentage of LAC placed with foster carers has fallen slightly further below its target (Actual YTD – 63.58%, Target – 70%). The number has decreased from Q1 and Q2 due to the arrival of 9 Unaccompanied Asylum Seeking Children (UASC), the majority of whom have been placed in semi-independent provision.

### **Raising Income**

- 3.19 Performance is just below target for business and council tax collections and benefit overpayment recovery collection and all have an Amber RAG rating. (NNDR Actual YTD – 83.88%, Target YTD – 84.33%; Council Tax Actual YTD – 82.9%, Target YTD – 82.92%; CT/HB Overpayments Actual YTD – £7.39m, Target YTD – £7.75m). More NNDR payers have opted to pay over 12 monthly instalments this year making a like for like comparison difficult. However, the department expect to exceed their collection target of 98.5% for 2018/19. Council Tax collection is slightly ahead (0.7%) from this time last year. An action plan has been developed by Capita to ensure 2018/19 collection rates surpass the actual rate for 2017/18. The department are anticipating a 96% collection rate against a target of 96.5% for the full year.
- 3.20 The value of Council Tax and Housing Benefit overpayments recovered is £336k behind the department's forecast for the end of December 2018. Balance outstanding from deductions from On-Going Benefit has reduced to £10.6m. Historically, this figure fluctuated between £11.3m and £12.7m. The decrease in balance is potentially attributable to the introduction of Universal Credit (UC) where claimants are migrating following Changes in Circumstance (CIC).
- 3.21 The value of council tax arrears recovered is also lower than forecasted (Red RAG, Actual YTD – £1.98m, Target YTD – £2.2m). The service has used debt collection companies for chasing large debts through bankruptcy and charging order showing positive results and pro-active campaigns on landlords and HMO will ensure collection is optimised for the remainder of the year.
- 3.22 The Registration and Nationality service income (Actual YTD – £815k; Target YTD – £940k) has fallen below target for the first time this year bringing the measure down to an YTD RAG status of red. Q3 income has increased over Q2 but the ambitious target set by the department for Q3 has meant a change

in RAG status. At the end of Q3, The Nationality Document Return Service and The Nationality Document Checking Service have been withdrawn from Local Authority control. The service is confident that maximising diaries and an increase in fees for certificates announced by the Treasury will assist them in meeting their 2018/19 income target.

### **Borough Plan Priorities**

#### **Better Lives**

- 3.23 There has been an improvement in overall performance in the stability of placements for LAC (Q3 Actual YTD – 11.9%, Target – 11%; Amber RAG status) from Q2 (YTD – 14.5%). This area remains as a high priority area and actions are in place to maximise stability for LAC. The percentage of social workers on a permanent contract also has performed better in Q3 and now has an Amber RAG status. (Actual YTD – 71.1%, Target – 75%). Targeted action to meet the 75% target is underway which includes improved recruitment offers.
- 3.24 In Adult Social Care, performance has also been good in the use of self-directed support (Actual YTD – 97.5%, Target YTD – 95%); reflecting a Green RAG status. However, performance for direct payments (Actual YTD – 23.4%, Target YTD – 24%) remains at an Amber RAG this quarter. The Council has bought direct payment management back in-house once the Pendrels contract expired in November 2018. This will assist in better monitoring of the service for the remainder of the year.

#### **Better Place**

##### **Sustainable Environment**

- 3.25 One Environmental Improvement indicator has a Red RAG status; Household recyclables collected sent for re-use, recycling and composting (Actual YTD – 38%, Target – 45%). The service area is undertaking a range of activities to improve performance in this area including diversion of food waste from residual waste streams through a food waste campaign and the continued promotion of recycling through various engagement teams.
- 3.26 Percentage of Cat 2 defects repaired on time (Non-emergency repairs: response time to make highways/footways safe within 7-28 days) has seen a continuous improvement in performance every quarter this year (Actual YTD – 56%, Target YTD – 98%). The Q3 actual is 70% compared to 35% at the end of Q1. It has been identified that the contractor is prioritising high priority defects still within the 7 day period at the expense of ones that have fallen outside the timescale. This issue will be addressed in Q4 as the contract has moved away from a lump sum payment to a more ad-hoc repair order process.

## Housing Supply and Provision

- 3.27 There are several new measures in 2018/19 for this service. Five of the housing provision indicators are on target or exceeding their targets and have a Green RAG status.
- 3.28 There are three housing supply indicators that are just below target and have an Amber rating:
- Percentage of properties with a valid gas certificate (Actual YTD – 99.97%, Target – 100%). Two inspections could not take place due to access issues. These have will now be completed as Warrant to Enter Premises court orders have been granted.
  - Percentage of repairs completed within an average of 14 days (Actual YTD – 79%, Target – 80%).
  - Current rent collected as a percentage of rent due (Actual YTD – 98.6%, Target – 99.5%). A number of initiatives are in place to improve performance, these include allowing teams to work additional hours on targeted cases. There has also been an impact on this measure by the introduction of Universal Credit and its impact on lead times for payment.
- 3.29 Four housing supply indicators have Red RAGs:
- Average time to re-let minor voids
    - Actual YTD – 39.1 days, Annual Target – 24 days
  - Average time to re-let major voids
    - Actual YTD days – 90.4 days, Annual Target – 76 days
    - The property services team have been working closely with contractors to reduce the time in works and improve the overall void turnaround. The team have improved from an average of 57 days in April to 27 days in December for major voids.
  - The percentage of housing customers satisfied with repairs (Actual YTD – 75.6%, Target – 82%)
    - An improvement action plan has been launched and implemented with Wates. The department, in conjunction with the service provider are establishing greater insight into the reasons affecting performance.
  - Percentage of calls answered in 3 minutes (Actual YTD – 61.9%, Target – 80%).
    - A number of interventions have now been put in place to improve performance;
    - IT solutions have been developed to help quantify the sources of demand on the contact centre, and to design out repeat contact resulting from known failure demands.
    - The housing management website has also been updated and go-live is scheduled for mid-Feb 19. The new platform will enable better access to online services and improve access to basic information.
    - A new customer portal is due to go live in April 19. A promotional campaign is being scoped to increase take up.

## Arts and Leisure Facilities

- 3.30 Performance indicators for sports centre visits and engagement levels at Willesden Green library are both exceeding target and have a Green RAG status. The performance indicators for the number of active borrowers and online library interactions is just under target and has an Amber RAG status. The team are focused on posting more online contact and linking better with the sports service platforms.

### **Better Local**

- 3.31 The overall performance of measures in this priority has dipped slightly during Q3. Two additional measures previously with a RAG rating of amber in Q2 now have a rating of red:

- The number of voluntary sector groups receiving 1-2-1 advice and guidance from CVS. (Actual YTD – 149, Target – 165)
- The number of SARs (Subject Access Requests) responded to within the statutory 40 days. (Actual YTD – 81%, Target – 90%)

Explanations put forward for the dip in these measures are as follows:

- An anticipated seasonal decrease of enquiries for CVS guidance during December 18.
- A spike in redaction volumes and complexity of certain Social Care cases leading to a slip in our SARs response time.

Both the Policy and Strategy and Information Governance teams are expecting performance to strengthen in Q4 and are confident end of year targets will be met.

- 3.32 Although 12 measures have acquired a red RAG rating under this priority, it should be noted that we have seen a positive direction of travel in 9 of them meaning improvement plans put in place earlier in the year are succeeding.
- 3.33 The performance for the timeliness of processed benefits claims has dipped significantly since Q4 2017/18 and has a Red RAG status (Actual YTD – 15.93 days, Target – 8.7 days). Performance has improved every quarter this year but still remains below par. The forecasted end of year position is now 14 days, dependant on backlog clearances.
- 3.34 Telephone call answering rates by BCS (Actual YTD – 71.33%, Target – 80%; Red RAG), and ACD telephone calls answered (Actual YTD – 75.9%, Target YTD – 80%) are also performing below target and have a Red and Amber rating respectively. In Q1, the service had experienced some technical and reporting difficulties after the launch of 8x8 the Council's new telephone system. Capita have an action plan to improve performance and are monitoring closely. A separate plan is in place for R&N and for some technical difficulties are under investigation by 8x8.

- 3.35 Average customer waiting times for face to face appointments (Actual YTD – 17.3 minutes, Target YTD – 30 minutes) is currently Green RAG. Waiting times continue to fall from Q1 which had an average of 18.4minutes.
- 3.36 There has been an increase in performance for Stage 1 and Stage 2 corporate complaints timeliness performance but these indicators remain Red rated (Stage 1 Actual – 94%, YTD Target – 100%; Stage 2 Actual – 82%, YTD Target – 100%). There has also been an increase in performance in the timeliness of Stage 1 statutory complaints (Actual – 92%, YTD Target – 100%). Timeliness of statutory stage 2 complaints has dropped this quarter to 50% of cases completed on time. This is a direct result of the complexity of 3 CYP cases.
- 3.37 FOI performance is continuing to exceed the ICO’s minimum standard on timeliness and has a Green RAG status again in Q3 (Actual YTD – 91%; Target – 90%). Q3 has been the best performing quarter of the year to date.

#### **4.0 Financial Implications**

- 4.1 None

#### **5.0 Legal Implications**

- 5.1 In Table 3 of Part 3 of the council’s constitution, it states that the Cabinet is responsible for formulating and preparing a sustainable community strategy and then submitting the same to Full Council for consideration and adoption or approval. The Sustainable Community Strategy constitutes part of the council’s Policy Framework. The Council’s Borough Plan 2016-19, which is its current sustainable community strategy, was agreed by Full Council in 2016.

#### **6.0 Equality Implications**

- 6.1 There are no direct diversity implications. However the report includes performance measures related to the council’s diversity objectives and is part of the framework for ensuring delivery of these key outcomes. Service areas have the responsibility for managing the delivery and performance of their services. Therefore the service area would also need to consider if a variation in performance could lead to equality implications at a service level.

#### **7.0 Consultation with Ward Members and Stakeholders**

- 7.1 Not applicable.

**Report sign off:**

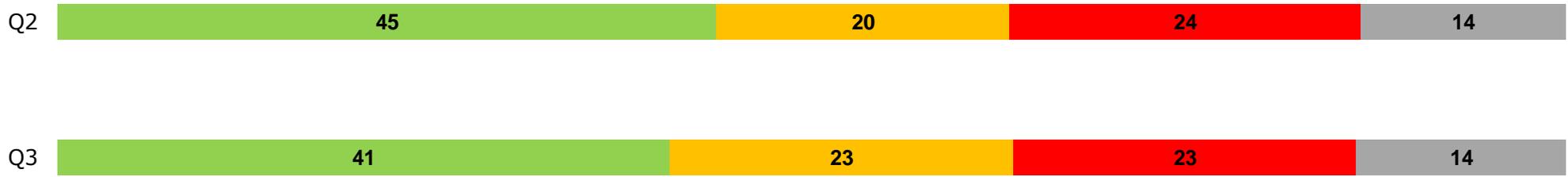
**Peter Gadsdon**

Director, Performance, Policy & Partnerships

# Cabinet - Corporate Performance Scorecard March 2019

## Brent 2020 and Borough Plan Performance Summary – Quarter 3 (October 2018 to December 2018)

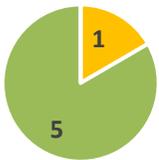
How did Brent perform?



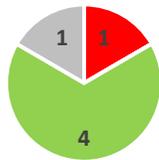
### Performance summary of Brent 2020 priorities

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Employment and Skills



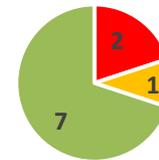
Regeneration



Business and Housing Growth



Demand Management

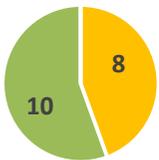


Raising Income



### Performance summary of Borough Plan priorities

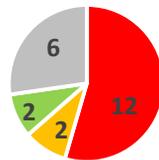
Better Lives



Better Place



Better Local



**Brent 2020 and Borough Plan Performance Summary – Quarter 3 (October 2018 to December 2018)**

**Key for Performance Tables (all priorities)**

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

Green		At target or exceeding target
Amber		0.01% - 5% outside target*
Red		Greater than 5% outside target*
Contextual		No target set

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

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	Better Place	Page 18
	Better Local	Page 24

BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																														
Priority Areas - The Living Room (TLR) - Employment Outcomes	40	16	14	40	40	94	30	GREEN	<p><b>Comment:</b> Strong performance delivery in Q3 matching Q2 in spite of being Christmas period. Regular Co-locations at Civic Centre and Harlesden Hub.</p> <p><b>Actions:</b> 1) Continue delivering strong performance. 2) Support the delivery of Hubs by co-location and engagement support</p>																														
LEAD MEMBER: Cllr Agha	<p>Priority Areas - The Living Room (TLR) - Employment Outcomes</p> <table border="1"> <caption>Priority Areas - The Living Room (TLR) - Employment Outcomes</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-18</td><td>1</td><td>1</td></tr> <tr><td>May-18</td><td>6</td><td>6</td></tr> <tr><td>Jun-18</td><td>7</td><td>7</td></tr> <tr><td>Jul-18</td><td>12</td><td>12</td></tr> <tr><td>Aug-18</td><td>12</td><td>12</td></tr> <tr><td>Sep-18</td><td>16</td><td>16</td></tr> <tr><td>Oct-18</td><td>15</td><td>15</td></tr> <tr><td>Nov-18</td><td>14</td><td>14</td></tr> <tr><td>Dec-18</td><td>11</td><td>11</td></tr> </tbody> </table>									Month	Actual	Target	Apr-18	1	1	May-18	6	6	Jun-18	7	7	Jul-18	12	12	Aug-18	12	12	Sep-18	16	16	Oct-18	15	15	Nov-18	14	14	Dec-18	11	11
Month										Actual	Target																												
Apr-18										1	1																												
May-18	6	6																																					
Jun-18	7	7																																					
Jul-18	12	12																																					
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Sep-18	16	16																																					
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Nov-18	14	14																																					
Dec-18	11	11																																					
STRATEGIC DIRECTOR: Amar Dave																																							
GOOD IS: Bigger is better																																							

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																														
Brent Works - Apprenticeship Outcomes	40	23	27	16	6	49	38	GREEN	<p><b>Comment:</b> Brent Works achieved 6 evidenced Apprenticeship starts across Q3, positioning the team positively with 98% of the annual target already achieved. Currently Brent Works are recruiting to 36 live apprenticeship across Q4.</p> <p><b>Actions:</b> Brent Works are now engaging with council contractors with social value commitments, included since the new Social Value policy was introduced. This includes commitments to recruit over 100 apprenticeships.</p> <p>Brent Works is working with the Council's internal apprenticeship team to recruit for 10 housing officer apprenticeships and to organise events for National Apprenticeship Week which takes place in Q4 =W/C 6th March 2019 .</p>																														
LEAD MEMBER: Cllr Agha	<p>Brent Works - Apprenticeship Outcomes</p> <table border="1"> <caption>Brent Works - Apprenticeship Outcomes</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-18</td><td>21</td><td>21</td></tr> <tr><td>May-18</td><td>5</td><td>5</td></tr> <tr><td>Jun-18</td><td>1</td><td>1</td></tr> <tr><td>Jul-18</td><td>3</td><td>3</td></tr> <tr><td>Aug-18</td><td>5</td><td>5</td></tr> <tr><td>Sep-18</td><td>8</td><td>8</td></tr> <tr><td>Oct-18</td><td>3</td><td>3</td></tr> <tr><td>Nov-18</td><td>2</td><td>2</td></tr> <tr><td>Dec-18</td><td>1</td><td>1</td></tr> </tbody> </table>									Month	Actual	Target	Apr-18	21	21	May-18	5	5	Jun-18	1	1	Jul-18	3	3	Aug-18	5	5	Sep-18	8	8	Oct-18	3	3	Nov-18	2	2	Dec-18	1	1
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Brent Works - Job Outcomes	86	24	36	27	28	91	75	GREEN	<p><b>Comment:</b> Brent Works have additionally achieved 28 Employment outcomes across Q3, resulting in 92% of the annual target achieved thus far. The team are currently working against 23 live vacancies at time of reporting with another Hyperoptic assessment day at the end of January.</p> <p><b>Actions:</b> A significant success across this quarter can be demonstrated within the initial recruitment support for Hyperoptic, a service contracted by Brent Council who have won the contract to supply 67 thousand units with Internet Broadband. This initial recruitment supported 11 Brent Residents into work in Octobers recruitment drive and lead to repeat business with an Assessment Centre taking place on January 29th 2019.</p>																														
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BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																				
Brent Starts Achievement Rate <i>(now referred to by Education and Skills Funding Agency (ESFA) as Pass Rate)</i>	93%	93%	95.3%	94.9%	Not in Scope	94%	94%	GREEN	<p><b>Comment:</b> In year achievement not in scope as yet. Achievement will come in from awarding organisations in Feb, and will be reported in quarter 4.</p>																				
<p><b>LEAD MEMBER:</b> Cllr Agha</p> <p><b>STRATEGIC DIRECTOR:</b> Amar Dave</p> <p><b>GOOD IS:</b> Bigger is better</p>	<table border="1"> <caption>Brent Starts Achievement Rate</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Apr-18</td> <td>95.3%</td> <td>-</td> </tr> <tr> <td>May-18</td> <td>95.3%</td> <td>-</td> </tr> <tr> <td>Jun-18</td> <td>95.3%</td> <td>-</td> </tr> <tr> <td>Jul-18</td> <td>95.3%</td> <td>-</td> </tr> <tr> <td>Aug-18</td> <td>95.3%</td> <td>-</td> </tr> <tr> <td>Sep-18</td> <td>-</td> <td>94.0%</td> </tr> </tbody> </table>							Month		Actual	Target	Apr-18	95.3%	-	May-18	95.3%	-	Jun-18	95.3%	-	Jul-18	95.3%	-	Aug-18	95.3%	-	Sep-18	-	94.0%
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																	
Percentage of care leavers (19-21 year olds) in education, employment or training (EET)	51.1%	51.1%	49.2%	47.5%	46%	46%	52%	Amber	<p><b>Comment:</b> A detailed analysis of this statutory data is underway. There is some under recording which is being addressed with individual teams and monitored on a monthly basis by the Operational Director. Also impacting upon performance is the number of young people who are unable to work due to a range of factors including immigration status - of which Brent has a higher than average number.</p>																	
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																	
Percentage of academic age 16-17 year olds who are not in education, employment or training (NEET)	1.6%	1.6%	1.5%	0.8%	0.8%	0.8%	1.8%	Green	<p><b>Comment:</b> The quarter 3 figure of 0.8% isn't representative of the NEET cohort due to the start of the new academic year. Young people are still in transition and tracking is ongoing. School, college, and training provider lists are still being received. Therefore a more accurate figure will be available in quarter 4.</p>																	
<p><b>LEAD MEMBER:</b> Cllr Agha</p> <p><b>STRATEGIC DIRECTOR:</b> Gail Tolley</p> <p><b>GOOD IS:</b> Smaller is better</p>	<table border="1"> <caption>Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>1.5%</td> <td>-</td> </tr> <tr> <td>Q4 17/18</td> <td>1.6%</td> <td>-</td> </tr> <tr> <td>Q1 18/19</td> <td>1.5%</td> <td>-</td> </tr> <tr> <td>Q2 18/19</td> <td>0.8%</td> <td>-</td> </tr> <tr> <td>Q3 18/19</td> <td>0.8%</td> <td>1.8%</td> </tr> </tbody> </table>							Quarter		Actual	Target	Q3 17/18	1.5%	-	Q4 17/18	1.6%	-	Q1 18/19	1.5%	-	Q2 18/19	0.8%	-	Q3 18/19	0.8%	1.8%
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BRENT 2020 - REGENERATION (Physical, Economic & Social)

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																												
Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period	85.7%	84.96%	89%	94.20%	95.39%	95.56%	82%	GREEN	<p><b>Comment:</b> Strong performance through improved use of extension of time agreements. Government designation threshold is 60%; Brent is performing significantly above this level.</p>																												
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Percentage of non majors (minors and others) applications determined in 8 weeks or other formally agreed time over rolling two year	78.0%	82.68%	84.50%	87.50%	90.25%	90.85%	76%	GREEN	<p><b>Comment:</b> Consistently strong performance over Q3 through improved use of extension of time agreements and focussed attention on statutory timescales. Government designation threshold is 70%; Brent is performing significantly above this level.</p>																												
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																		
Number of illegally dumped waste incidents reported on public land (large and small)	18,526	4,824	6,428	6,300	6,847	19,575	-	Contextual	<p><b>Comment:</b> Continued promotion of the Cleaner Brent app and the use of Veolia's technology and reporting via the contact centre have kept levels of reporting on the increase. This is positive as it ensures illegal waste dumping is removed quickly. <b>Action:</b> We are continuing to promote the "Love Where You Live" campaign and the area based Neighbourhood Managers and Enforcement Officers continue to tackle the issue of illegal rubbish dumping.</p>																		
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BRENT 2020 - REGENERATION (Physical, Economic & Social)

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS	
Average time taken to remove illegally dumped waste (days)	0.68	0.57	0.50	0.47	0.46	0.48	1	GREEN	<p><b>Comment:</b> Despite the high number of reports to the Council, performance remains ahead of target, with YTD performance showing an improvement of 0.25 days (34%) compared to the same period in 2017/18.</p>	
<p><b>LEAD MEMBER:</b> Cllr Sheth</p> <p><b>STRATEGIC DIRECTOR:</b> Amar Dave</p> <p><b>GOOD IS:</b> Smaller is better</p>	<p>Average time taken to remove illegally dumped waste (days)</p>									
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS	
Reoffending rate by young offenders per cohort	47.8%	47.8%	44.0%	53.0%	54.1%	54.1%	48.1%	Red	<p><b>Comment:</b> Measured quarterly. Measure is based on a 3 month cohort of offenders. The Quarter 3 reoffending rate of 54.1% has been determined by tracking subsequent offending within the YOS cohort for the period October 2016 to December 2016. This methodology is employed throughout the UK. Data has been sourced from the most recent Youth Data Summary published by the Ministry of Justice in Quarter 3 of 2018/19. The rate of reoffending fluctuates due to the relatively small size of the cohort (74 young people). Brent YOS is using Youth Justice Board (YJB) developed tools to reduce reoffending through an increasingly sophisticated understanding of offending behaviour and trends. YCB has given Brent an amber RAG for this period.</p>	
<p><b>LEAD MEMBER:</b> Cllr Patel</p> <p><b>STRATEGIC DIRECTOR:</b> Gail Tolley</p> <p><b>GOOD IS:</b> Smaller is better</p>	<p>Reoffending rate by young offenders per cohort</p>									
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS	
First time entrants to the Youth Justice System aged 10-17 per cohort	129	132	123	114	99	99	123	GREEN	<p><b>Comment:</b> Measured quarterly. The data is shown in rolling full-years. The latest figures available are for July 2017 to June 2018. The Brent rate is 325 per 100,000, which is slightly lower than the London rate of 326 per 100,000. Brent's long term trend shows a decline in the number of FTEs and the latest rate is at its lowest recorded point (data available from the Jan 2007-December 2007 cohort onwards). The decline in FTEs echoes a reduction in national crime rates. A report produced by the MoJ suggests that changes to Police targets and the increased use of Police-led diversionary practices and informal sanctions, such as Community Resolutions along with the use of Triage have contributed to the fall.</p>	
<p><b>LEAD MEMBER:</b> Cllr Patel</p> <p><b>STRATEGIC DIRECTOR:</b> Gail Tolley</p> <p><b>GOOD IS:</b> Smaller is better</p>	<p>First time entrants to the Youth Justice System aged 10-17 per cohort</p>									
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BRENT 2020 - BUSINESS AND HOUSING GROWTH

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																		
Number of Empty properties refurbished and brought back into use within the Borough	50	13	13	24	41	78	38	GREEN	<p><b>Comment:</b> Programme exceeding targets. 156% of full year targets already achieved with further cases in the pipeline.</p>																		
	<p>Empty properties brought back into use</p> <table border="1"> <caption>Empty properties brought back into use</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>18</td> <td>18</td> </tr> <tr> <td>Q4 17/18</td> <td>13</td> <td>13</td> </tr> <tr> <td>Q1 18/19</td> <td>13</td> <td>13</td> </tr> <tr> <td>Q2 18/19</td> <td>24</td> <td>18</td> </tr> <tr> <td>Q3 18/19</td> <td>41</td> <td>18</td> </tr> </tbody> </table>									Quarter	Actual	Target	Q3 17/18	18	18	Q4 17/18	13	13	Q1 18/19	13	13	Q2 18/19	24	18	Q3 18/19	41	18
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<p>LEAD MEMBER: Cllr Southwood</p> <p>STRATEGIC DIRECTOR: Phil Porter</p> <p>GOOD IS: Bigger is better</p>																											
BENCHMARK DATA																											

BRENT 2020 - DEMAND MANAGEMENT

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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																		
Number of households (families & singles) in Temporary accommodation (TA)	2,450	2,450	2,342	2,331	2,384	2,384	2,775	GREEN	<p><b>Comment:</b> Although numbers in TA have reduced from the 17/18 outturn, it should be noted that the number went up in Q3. This is the first time there has been an increase in TA figures since 2012/13.</p>																		
	<p>Households in Temporary Accommodation</p> <table border="1"> <caption>Households in Temporary Accommodation</caption> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>2,530</td> <td>2,775</td> </tr> <tr> <td>Q4 17/18</td> <td>2,450</td> <td>2,775</td> </tr> <tr> <td>Q1 18/19</td> <td>2,342</td> <td>2,775</td> </tr> <tr> <td>Q2 18/19</td> <td>2,331</td> <td>2,775</td> </tr> <tr> <td>Q3 18/19</td> <td>2,384</td> <td>2,775</td> </tr> </tbody> </table>									Period	Actual	Target	Q3 17/18	2,530	2,775	Q4 17/18	2,450	2,775	Q1 18/19	2,342	2,775	Q2 18/19	2,331	2,775	Q3 18/19	2,384	2,775
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																		
Number of households in non-self-contained Bed & Breakfast (B&B)	51	51	66	77	94	94	30	RED	<p><b>Comment:</b> Post Homelessness Reduction Act applications now go through a longer processing route before a decision is taken which means there are a higher number of households living in B&amp;B, pending the outcome of the relief duty stage of their application.</p>																		
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Percentage of households to whom the Council owes a main housing duty (previously reported as a number)	493 (number)	51 (number)	15%	13%	12%	12%	50%	GREEN	<p><b>Comment:</b> Acceptance numbers have decreased with the introduction of the Homelessness Reduction Act in April 2018.</p>												
	<p>Accepted homeless</p> <table border="1"> <caption>Accepted homeless</caption> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>15%</td> <td>50%</td> </tr> <tr> <td>Q2 18/19</td> <td>13%</td> <td>50%</td> </tr> <tr> <td>Q3 18/19</td> <td>13%</td> <td>50%</td> </tr> </tbody> </table>									Period	Actual	Target	Q1 18/19	15%	50%	Q2 18/19	13%	50%	Q3 18/19	13%	50%
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS												
Percentage of Homelessness prevented and relieved (previously reported as a number)	599 (number)	177 (number)	29%	29%	31%	31%	50%	RED	<p><b>Comment:</b> The changes to legislation mean we are seeing an increase in the number of applications received from single homeless people since the implementation of the Homelessness Reduction Act. The majority of these applicants are already homeless when they approach the council and therefore it is not possible to prevent their homelessness. Relief outcomes therefore make up 60% of this figure, which is lower than target due to the lack of supply of affordable accommodation available in the private rented sector.</p>												
	<p>Homeless Prevention</p> <table border="1"> <caption>Homeless Prevention Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>29.00%</td> <td>50%</td> </tr> <tr> <td>Q2 18/19</td> <td>29.00%</td> <td>50%</td> </tr> <tr> <td>Q3 18/19</td> <td>31.00%</td> <td>50%</td> </tr> </tbody> </table>									Quarter	Actual (%)	Target (%)	Q1 18/19	29.00%	50%	Q2 18/19	29.00%	50%	Q3 18/19	31.00%	50%
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New admissions to residential & nursing care homes, 18-64 (cumulative)	28	28	6	6	6	6	14	GREEN	<p><b>Comment:</b> The target for this indicator will be met: All Community based clients were informed of their personal budgets with the exception of small numbers (i.e. Certain mental health clients). It should be noted that this figure is not static and will change over the course of the rest of the year.</p>																		
	<p>New admissions to residential &amp; nursing care homes, 18-64 (cumulative)</p> <table border="1"> <caption>New Admissions 18-64 Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>23</td> <td>14</td> </tr> <tr> <td>Q4 17/18</td> <td>28</td> <td>14</td> </tr> <tr> <td>Q1 18/19</td> <td>6</td> <td>14</td> </tr> <tr> <td>Q2 18/19</td> <td>6</td> <td>14</td> </tr> <tr> <td>Q3 18/19</td> <td>6</td> <td>14</td> </tr> </tbody> </table>									Quarter	Actual	Target	Q3 17/18	23	14	Q4 17/18	28	14	Q1 18/19	6	14	Q2 18/19	6	14	Q3 18/19	6	14
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New admissions to residential & nursing care homes, 65+ (cumulative)	149	149	38	55	72	72	111	GREEN	<p><b>Comment:</b> The demand for placements has increased in Q3 due to the increasing population and people living longer with increasingly complex conditions. A challenging target is set to encourage alternative provision. All placements are signed off by Service managers which ensures placements are made only when required, and despite delays in the delivery of Vishram House, we are on track to achieve this target.</p>																		
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																		
The outcome of short-term services: sequel to service (REABLEMENT)	78.0%	83.0%	82.6%	76.6%	87.4%	78.8%	75%	GREEN	<p><b>Comment:</b> The Integrated Rehabilitation and Reablement Service (IRRS) is performing well with numbers steadily increasing. Uptake has been supported by the introduction of Homefirst which allows those who will not benefit from Reablement to receive Homefirst instead meaning the service can be directed at those who will benefit from it most.</p>																		
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS															
Average monthly acute delayed transfers of care (DToc) attributable to ASC	3.20	3.50	4.95	4.46	4.60	4.67	6.50	GREEN	<p><b>Comment:</b> We have made significant improvements in Q2 and Q3 in reducing delays. With the introduction of Homefirst and 7 day working we are confident that we will be able to meet the target.</p>															
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS															
Average days between a child entering care and moving in with his/her adoptive family, for those adopted	379	378.7	358.0	354.6	349.0	349.0	426	GREEN	<p><b>Comment:</b> The data shows further improvement is achieved in making timely adoptions. This area of practice remains one of the strongest nationally.</p>															
	<p>Average days between a child entering care and moving in with its adoptive family, for those adopted</p> <table border="1"> <caption>Adoption Days Data</caption> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>378.7</td> <td>378.7</td> </tr> <tr> <td>Q4 17/18</td> <td>378.7</td> <td>378.7</td> </tr> <tr> <td>Q1 18/19</td> <td>358.0</td> <td>426</td> </tr> <tr> <td>Q2 18/19</td> <td>354.6</td> <td>426</td> </tr> </tbody> </table>									Period	Actual	Target	Q3 17/18	378.7	378.7	Q4 17/18	378.7	378.7	Q1 18/19	358.0	426	Q2 18/19	354.6	426
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**BRENT 2020 - DEMAND MANAGEMENT**

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS															
Percentage of Looked After Children placed with foster carers	68.70%	65.30%	66.67%	68.90%	63.58%	63.58%	70%	<b>Amber</b>	<p><b>Comment:</b> The percentage of LAC in foster placements has decreased due to the arrival of 9 UASCs, the majority of whom have been placed in semi-independent provision.</p>															
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BRENT 2020 - RAISING INCOME

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																												
Non-Domestic Business Rates (NNDR)	98.20%	37.03%	46.17%	54.62%	83.88%	83.88%	84.33%	AMBER	<p><b>Comment:</b> In year collection behind last year by 0.14%. However, more rate payers have opted to pay over 12 monthly instalments and this makes a like for like comparison more difficult. We expect to exceed target (98.5%) and last year (98.57%).</p>																												
	<p>Non-Domestic Business Rates (NNDR)</p> <table border="1"> <caption>Non-Domestic Business Rates (NNDR) Data</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr-18</td><td>8.86%</td><td>8.86%</td></tr> <tr><td>May-18</td><td>18.97%</td><td>18.97%</td></tr> <tr><td>Jun-18</td><td>28.08%</td><td>28.08%</td></tr> <tr><td>Jul-18</td><td>37.03%</td><td>37.03%</td></tr> <tr><td>Aug-18</td><td>46.17%</td><td>46.17%</td></tr> <tr><td>Sep-18</td><td>54.62%</td><td>54.62%</td></tr> <tr><td>Oct-18</td><td>64.00%</td><td>64.00%</td></tr> <tr><td>Nov-18</td><td>74.18%</td><td>74.18%</td></tr> <tr><td>Dec-18</td><td>83.88%</td><td>84.33%</td></tr> </tbody> </table>									Month	Actual (%)	Target (%)	Apr-18	8.86%	8.86%	May-18	18.97%	18.97%	Jun-18	28.08%	28.08%	Jul-18	37.03%	37.03%	Aug-18	46.17%	46.17%	Sep-18	54.62%	54.62%	Oct-18	64.00%	64.00%	Nov-18	74.18%	74.18%	Dec-18
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																												
Percentage of Council Tax collected	96.30%	96.30%	30.58%	56.83%	82.90%	82.90%	82.92%	AMBER	<p><b>Comment:</b> In year collection is currently ahead of last year by 0.7%. This is partly due to the fact that the 31 December fell on a weekend, whereas this year was a Monday, allowing an extra day for cash collection. An action plan has been developed by Capita to work towards achieving further improvement to enable 2017/18 collection to be exceeded and get as near to target as possible - it is very unlikely that the target of 96.5% will be achieved so a realistic forecast at this stage is 96.0%.</p>																												
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Value of CT/HB overpayments recovered	£10,300,000	£2,813,417	£2,328,465	£2,612,238	£2,448,228	£7,388,931	£7,750,000	AMBER	<p><b>Comment:</b> OP collection at the end of Q3 is £336k behind forecasted projections. The value of invoices raised during Dec 18 reached £266,035, a significant decrease compared Nov. Balance outstanding from deductions from On Going Benefit has reduced to £10.6M; historically fluctuated between £11.3-£12.7M. The decrease balance is potentially attributable to the introduction of Universal Credit where claimants are migrating following a Change In Circumstance. It's anticipated the amount of clawback deductions to double during Jan 19 due to 4&amp;5 weekly recovery cycle. Considering the impact of UC, introduction on new and transitioned claims which has reduced our ability to recover via On Going Benefit, a caveat will be included in future performance reporting.</p>																												
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BRENT 2020 - RAISING INCOME

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																												
Value of Council Tax arrears recovered	£3,100,000	£507,321	£613,760	£747,765	£577,445	£1,938,970	£2,250,000	RED	<p><b>Comment:</b> Arrears collection up on same time last year, utilising debt collection companies for insolvency and charging orders as well as earlier use of pro-active team for outbound calling, etc. In addition the pro-active exercise on landlords and HMOs (whereby we charge the landlord rather than the tenant) is proving successful in terms of increased payments for both in year and arrears.</p>																												
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Revenue income secured from commercial portfolio	£2,403,000	£750,000	£618,750	£696,000	£1,135,250	£2,450,000	£1,802,250	Green	<p><b>Comment:</b> The department have now billed for the whole year 2018/19 and will meet the year end target.</p>																
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Registration and Nationality external income achieved to date	£973,680	£285,545	£258,305	£262,075	£294,856	£815,236	£940,000	RED	<p><b>Comment:</b> 2 agency staff helped maximise on nationality checking service appointments and private ceremonies in addition to a steady stream of European Passport Return Service appointments. This has allowed growth of income in quarter 3 of 2018/2019 and we are on path to meet our YTD target. From 30 Nov18, The Nationality Document Return Service and from 31st December 2018 The Nationality Checking Service have been withdrawn from LA control. We are confident that our approach to maximising diaries with the addition of increase in fees for certificates announced by the Treasury that come into effect on 16 Feb 19 will assist us to meet the YTD target.</p>																												
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BRENT 2020 - RAISING INCOME

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Income generated by Building Control	£61,589	£32,025	£380,750	£375,751	£346,748	£1,103,248	£1,060,000	GREEN	<p><b>Comment:</b> Target income budget full year £1,414,000, currently we are in excess 42,748 of the income projected YTD. Last year outturn was based on additional income generated by associate model. This year income generated by associates is already incorporated in the service income target</p>																													
<p><b>LEAD MEMBER:</b> Cllr Tatler</p> <p><b>STRATEGIC DIRECTOR:</b> Amar Dave</p> <p><b>GOOD IS:</b> Bigger is better</p>	<p>Additional income generated by Building Control</p> <table border="1"> <caption>Additional income generated by Building Control</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Forecast</th> </tr> </thead> <tbody> <tr> <td>Apr-18</td> <td>57,917</td> <td>57,917</td> </tr> <tr> <td>May-18</td> <td>134,833</td> <td>134,833</td> </tr> <tr> <td>Jun-18</td> <td>380,750</td> <td>380,750</td> </tr> <tr> <td>Jul-18</td> <td>554,667</td> <td>554,667</td> </tr> <tr> <td>Aug-18</td> <td>672,584</td> <td>672,584</td> </tr> <tr> <td>Sep-18</td> <td>756,500</td> <td>756,500</td> </tr> <tr> <td>Oct-18</td> <td>1,017,416</td> <td>1,017,416</td> </tr> <tr> <td>Nov-18</td> <td>1,051,332</td> <td>1,051,332</td> </tr> <tr> <td>Dec-18</td> <td>1,103,248</td> <td>1,103,248</td> </tr> </tbody> </table>							Month		Actual	Forecast	Apr-18	57,917	57,917	May-18	134,833	134,833	Jun-18	380,750	380,750	Jul-18	554,667	554,667	Aug-18	672,584	672,584	Sep-18	756,500	756,500	Oct-18	1,017,416	1,017,416	Nov-18	1,051,332	1,051,332	Dec-18	1,103,248	1,103,248
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**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**

**Schools and Education**

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
No. of CYP applying for Yr 7, 8, 9, 10 & 11 (ages 11-16) not offered a school place w/in 4 wks	6	0	0	0	0	0	Smaller is Better	Green	-	<b>Comment:</b> In 2018/19 all applications have been offered a school place within 4 weeks.	Gail Tolley	Clr Agha
Percentage of pupils attending Brent schools that are judged as being either good or outstanding	96%	96.0%	95.0%	95.0%	95.0%	100%	Bigger is Better	Amber	-	<b>Comment:</b> There has been no change during Q3 because the two inspection reports published maintained the schools' previous grades. Christ Church CoFE Primary School remained Good. Phoenix Arch Special School also remained Good but will be inspected again within the next two years because Ofsted identified outstanding practice.	Gail Tolley	Clr Agha

**Supporting vulnerable people and families when they need it**

**Children's Social Care**

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Rate of child and family assessments per 10,000 children	New for 2018/19	141.8	282.5	389.6	389.6	487.0	Smaller is Better	Green	-	<b>Comment:</b> Compared to performance at the same point last year, there has been a reduction in the number of referrals received. This is in part due to more rigorous information gathering at the Brent Family Front door.	Gail Tolley	Clr Patel
Percentage of S47s completed which led to Initial Child Protection Conference	New for 2018/19	25.2%	26.6%	27.3%	27.3%	20%	Bigger is Better	Green	-	<b>Comment:</b> As the rate of section 47s has reduced, this has led to the percentage of low level enquiries reducing. The number of enquiries dealing with ICPC level concerns has, therefore, proportionally increased.	Gail Tolley	Clr Patel
Rate per 10,000 children subject of a Child Protection plan	New for 2018/19	44.80	46.5	40.6	40.6	43	Smaller is Better	Green	-	<b>Comment:</b> A small decline in the rate per 10,000 since last quarter has brought Brent in line with our statistical neighbours.	Gail Tolley	Clr Patel
Rate of Looked After Children (per 10,000 of population)	New for 2018/19	40.8	38.2	38.9	38.9	42	Smaller is Better	Green	-	<b>Comment:</b> The number of LAC has increased slightly, one factor being the arrival of 9 UASC in December.	Gail Tolley	Clr Patel
Stability of placements of Looked After Children: 3 or more placement moves (%)	14.7%	14.1%	14.5%	11.9%	11.9%	11%	Smaller is Better	Amber	-	<b>Comment:</b> Despite an improvement in placement stability, there continue to be a number of children and young people with complex needs who struggle to settle. The continuing relatively high figure is explained by the higher than national average proportion of older children in the Brent LAC population.	Gail Tolley	Clr Patel
Number of looked after children with a Permanent Exclusion	New for 2018/19	0	0	0	0	0	Smaller is Better	Green	-	<b>Comment:</b> BVS has maintained permanent exclusions at 0% by working with schools in a supportive capacity to ensure that alternative routes to exclusions are in place.	Gail Tolley	Clr Patel

Supporting vulnerable people and families when they need it

Children's Social Care continued

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of looked after children with a Fixed Term Exclusion	New for 2018/19	20	3	14	14	25 (Annual target)	Smaller is Better	Green	-	<b>Comment:</b> A significant increase in fixed term exclusions during November has led to this overall figure. A small number of students had multiple exclusions during this month. Virtual School actions to reduce exclusions includes whole school attachment training and working with schools to identify alternative pathways for individual children.	Gail Tolley	Cllr Patel
Percentage of looked after children school attendance	New for 2018/19	87%	89%	86%	86%	90%	Bigger is Better	Amber	-	<b>Comment:</b> Attendance is in line with previous years. Robust monitoring of attendance through Welfare Call has allowed VS to address any concerns as soon as possible.	Gail Tolley	Cllr Patel
Percentage of social workers on a permanent contract	68.3%	72.1%	71.2%	71.1%	71.1%	75%	Bigger is Better	Amber	-	<b>Comment:</b> Recent recruitment activity will improve this figure in the next quarter.	Gail Tolley	Cllr Patel
EHCPs maintained	New for 2018/19	2,148	2,016	2,102	2,102	2,240	Bigger is Better	Amber	-	<b>Comment:</b> The EHCPs maintained figure is based on academic year. As such the number of maintained EHCPs will be at maximum in July, and lowest in September. EHCPs have increased in comparison with the same period last year, partly due to increased demand and the number of learners continuing to be supported at college.	Gail Tolley	Cllr Patel
Percentage of EHCPs issued in 20 weeks (including exceptions)	New for 2018/19	82%	94%	86%	86%	90%	Bigger is Better	Amber	-	<b>Comment:</b> The completion of EHC plans within 20 weeks is dependent on the receipt of reports from professionals within 6 weeks of the request and children/young people being available. For the previous quarter, the main barrier to completion within time-scale was young people missing appointments for assessment advice (with OT/audiology/SALT), which created a delay on the timeliness. SENAS is in dialogue with schools and providers to boost parental engagement with assessment appointments, and ensure adequate reminders are sent. For the assessments which were delayed, these are now completed.	Gail Tolley	Cllr Patel

Supporting vulnerable people and families when they need it

Adults' Social Care

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of adults using services who receive self-directed support	98.0%	99.00%	99.0%	97.5%	97.5%	95.0%	Bigger is Better	Green	-	<b>Comment:</b> The target for this indicator will be met: All Community based clients were informed of their personal budgets with the exception of small numbers (i.e. Certain mental health clients). Please note, this figure is not static and will change over the course of the rest of the year.	Phil Porter	Cllr Farah
Percentage of adults using services who receive a direct payment in the community	23.16%	23.00%	23.60%	23.40%	23.40%	24.0%	Bigger is Better	Amber	-	<b>Comment:</b> The Council has brought the DP management back in-house, allowing for better monitoring of DP services and a better and easier service for users. We will continue to monitor the situation closely and are hopeful that the take up of Direct Payments will increase.	Phil Porter	Cllr Farah

Enabling people to live healthier lives and reducing health inequalities

Public Health

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Successful completions as a proportion of all opiate drug users in treatment	10.25%	11.85%	11.18%	10.46% (Nov 2018)		6.18%	Bigger is Better	Green	-	<b>Comment:</b> Q3 data provided is to November 2018.	Phil Porter	CLr Hirani
Waiting times - % of clients waiting to start first intervention (referrals seen within 3 weeks)	99.3%	100% (Q4)	100% (Q1)	100% (Q2)		95%	Bigger is Better	Green	-	<b>Comment:</b> Q3 data will be released at the end of February 2019.	Phil Porter	CLr Hirani
% of residents that complete a health check as a proportion of those offered	79.0%	95% (Q4)	51.7% (Q1)	16.0% (Q2)	33.9%	35%	Bigger is Better	Amber	-	<b>Comment:</b> There has been a delay in submission of data from general practices while new contracts were being introduced. A backlog of claims is expected in Q4	Phil Porter	CLr Hirani
PH14 Percentage of new birth visits within 14 days	93.0%	97.4% (Q4)	96.0% (Q1)	Awaiting data	Awaiting data	Awaiting data	Bigger is Better	Tbc	-	<b>Comment:</b> Q3 data will be released at the end of February 2019.	Phil Porter	CLr Hirani
PH13 Mothers receiving antenatal visit	New for 2018/19	810 (Q4)	1269 (Q1)	Awaiting data	Awaiting data	Awaiting data	Bigger is Better	Tbc	-	<b>Comment:</b> Q3 data will be released at the end of February 2019.	Phil Porter	CLr Hirani

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

Public Realm and Highways

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Residual waste disposal tonnage - Public Realm Contract Target 1	67,413	17,780	16,860	16,642	51,283	49,489	Smaller is Better	Amber		<p><b>Comment:</b> The above target waste tonnages reflect nationwide trends as well as continued property growth within the borough. However, the YTD tonnage and full year forecast is similar to 2017/18 levels despite 2% annual property growth.</p> <p><b>Action:</b> The cost for disposal of tonnage in excess of the contract target is met by the Public Realm contractor Veolia so waste minimisation remains a key driver for them. Following a joint project with West London Waste Authority in 2017/18, which aimed to increase diversion of food waste from the residual waste stream, the Council rolled out stickers on residual waste bins in a small area. A new communications strategy is being developed by Veolia which will include expanding this project and will be implemented from April 2019.</p>	Amar Dave	Cllr Sheth
Household recyclables collected sent for re-use, recycling and composting	37%	39%	38%	38%	38%	45%	Bigger is Better	Red		<p><b>Comment:</b> The Brent recycling rate has increased from the same period last year, meaning progress is being made.</p> <p><b>Action:</b> There is no contractual target for recycling and the Council continues to hold Veolia to account on the waste disposal tonnage target. Recycling services will continue to be promoted by Veolia's engagement team.</p>	Amar Dave	Cllr Sheth
Number of waste cases investigated which lead to enforcement action	694	879	615	445	1,939	-	Contextual			<p><b>Comment:</b> Waste crime continues to be a significant problem in Brent, as it is in many urban areas nationwide. Despite concerted enforcement and education activity, problems persist. The YTD outturn shows a significant increase compared to the same period in 2017/18, which is very positive performance.</p> <p><b>Action:</b> The restructured Environmental Enforcement team is now in place and up to full strength, with neighbourhood based Enforcement Officers progressing work on targeting specific ongoing issues. This is also the focus of the illegal waste dumping project.</p>	Amar Dave	Cllr Sheth
Number of kilograms of residual household waste collected per household	483	125	117	114	356	360	Smaller is Better	Green		<p><b>Comment:</b> Waste disposal is reducing per household as overall waste disposal is similar to last year's level despite 2% property growth.</p> <p><b>Action:</b> Reducing residual waste is a core contract target for Veolia. We continue to work with our partners and educate residents to bring down waste levels, refreshing and redoubling our efforts to focus on our reduce and reuse priorities, including rolling out the food waste diversion project.</p>	Amar Dave	Cllr Sheth
Missed bins per 100,000 collections	14.7	16.7	23.8	12.0	17.5	20	Smaller is Better	Green		<p><b>Comment:</b> Issue High numbers of assisted collections and turnover of collection crew staff at our contractor, put pressure on the levels of missed collections recorded. A change of collections manager has led to temporary disruption.</p> <p><b>Action:</b> Discussions with Veolia have led to modifications to vehicles to fix a technical issue and improved efforts of collection crews leading to an improvement on this measure in recent months, bringing the YTD figure within target.</p>	Amar Dave	Cllr Sheth

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

Public Realm and Highways continued

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of Cat 1 defects repaired on time (Emergency call-outs: response time to make highways/footways safe within 24hrs)	98%	93%	93%	100%	95%	98%	Bigger is Better	Amber		<b>Comment:</b> Performance has been excellent with the contractor meeting the two hour response time for all Cat 1 defects over this period. However, we have questioned some of the make safe repairs as the Variation agreement is for first time permanent fix if possible. We have brought this up with the contractor and will withhold payment if we feel a permanent repair could have been executed.	Amar Dave	CLlr Tatler
Percentage of Cat 2 defects repaired on time (Non-emergency repairs: response time to make highways/footways safe within 7-28 days)	44%	35%	63%	70%	56%	98%	Bigger is Better	Red		<b>Comment:</b> Performance for both October and November was good at 95%. However, we are still experiencing issues with the information not being loaded onto Symology in good time for reporting purposes, therefore bringing the figures down to 72% and 67% respectively. We have also experienced delays in repairs of high priority defects in November and December. Orders issued for seven day repairs have an uplift. It appears the contractor is prioritising high priority defects still within the seven day period at the expense of ones that have fallen outside this timescale. <b>Action:</b> We have raised this with the contractor and expect this to be addressed in January. Since coming out of the lump sum we are able to order more repairs which has increased the demand on the contractor however we expect them to suitably resource to cope.	Amar Dave	CLlr Tatler
Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Forecast YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Parking driver compliance: PCNs issued: Parking contraventions	112,265	31,914	26,838	29,619	88,371	86,763	Contextual		-	<b>Comment:</b> PCN issuance above forecast YTD due to high productivity from Serco CEOs enforcing non-compliant parking. Drop in December due to seasonal factors. Additional staff have been recruited during Q3 and this is forecast to increase identification of non compliant parking during Q4.	Amar Dave	CLlr Sheth
Parking driver compliance: PCNs issued: CCTV bus lane	12,058	2,708	2,964	2,845	8,517	9,000	Contextual		-	<b>Comment:</b> Issuance slightly below forecast, reflecting increase in compliance.	Amar Dave	CLlr Sheth
Parking driver compliance: PCNs issued: CCTV moving traffic	66,414	15,666	15,208	16,506	47,380	50,901	Contextual		-	<b>Comment:</b> Issuance below forecast, due to sustained increases in driver compliance at most sites. 2 cameras in locations of high compliance will be relocated in January.	Amar Dave	CLlr Sheth
Parking revenue: Car parks / Off street P&D	£567,587	£147,832	£141,077	£152,344	£441,253	£405,000	Bigger is Better	Green	-	<b>Comment:</b> Income above forecast, reflecting continued use of Council car parks. Drop in December due to free parking at the weekend initiative.	Amar Dave	CLlr Sheth
SSL 01 - % of street lighting working as planned	99.91%	99.92%	99.89%	98.92%	99.58%	99.95%	Bigger is Better	Amber	-	<b>Comment:</b> Performance broadly stable. LED lantern replacement programme commenced in November 2017, and the rollout is expected to conclude in Q4.	Amar Dave	CLlr Sheth

Increase the supply of affordable, good quality housing

Housing Supply and Provision

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Total number of approaches to the Housing Needs service by families and single households	3,521	1,230	1,395	1,431	4,056	-	Contextual		-	<b>Comment:</b> 15% of total applications year to date have been assessed through the dedicated Customer Portal and found to be not homeless or not eligible and offered advice and signposting. Approach numbers show a 62% increase compared to the same period last year and we are seeing an increasing trend month on month although they remain below the projection made of 7000 applications per year.	Phil Porter	Cllr Southwood
% of properties with a valid gas certificate	99.40%	100%	99.89%	99.97%	99.97%	100%	Bigger is Better	Amber	-	<b>Comment:</b> We consistently maintain valid gas certificates on all stock where gas supplies are present. The very limited exceptions occur where legal action is being carried out to gain access. In December we had two properties requiring a gas certificate renewal. In these two exceptions access intervention measures have taken place with Warrant to Enter Premises court orders being granted.	Phil Porter	Cllr Southwood
% of properties with a valid Fire Risk Assessment, in line with cyclical date for re-inspection.	New for 2018/19	100%	100%	100%	100%	100%	Bigger is Better	Green	-	<b>Comment:</b> After addressing some short-falls with out of date Fire Risk Assessments (FRA) at the start of the year, these were quickly actioned and from May onwards we have 100% compliance. Each FRA is up to date and available for all blocks. Remedial action on these FRAs are also tracking at 100% completion.	Phil Porter	Cllr Southwood
Fire Risk Assessment - Recommended Actions for Blocks over 6 Storeys high	New for 2018/19	100%	100%	100%	100%	100%	Bigger is Better	Green	-	In addition FRA-4 surveys have been undertaken in all blocks over 12 storeys high.	Phil Porter	Cllr Southwood
% of repairs completed within an average of 14 calendar days	New for 2018/19	81%	79%	77%	79%	80%	Bigger is Better	Amber	-	<b>Comment:</b> From April 2018 onwards, in agreement with Wates, we have reduced the target turnaround time for routine repairs from the contractual 28 days, to 14 days to improve the service customers receive. The 2018/19 target is to deliver 80% of routine repairs within 14 days. The target will be reviewed, and increased during 2019/20. Q3 and Q4 are seasonally the periods of higher demand on the service and performance has been lower accordingly. Overall we are behind target cumulatively at 76%, action being taken to open up appointment times and diagnosis activities will help us reach this target in the coming months.	Phil Porter	Cllr Southwood
Average re-let time for properties with minor voids works (calendar days)	57	51.1	32.4	31.0	39.1	24	Smaller is Better	Red	-	<b>Comment:</b> Void turnaround target continues to improve with quarterly performance of 39 days for standards voids and 90 days for major voids. Voids is a key area of focus for BHM with high targets set for improvement as the impacts of an empty property are twofold for the business 1. We are not collecting rent on the property 2. We are not able to house a family in need and continue to pay rent on emergency accommodation solutions. <b>Action:</b> The property services team have been working closely with voids contractors to reduce the time in works and improve the overall void turnaround. The team have improved the works turnaround from an average of 34 days in April to 23 days in December for minor voids and an average of 57 days in April to 27 days in December for major voids.	Phil Porter	Cllr Southwood
Average re-let time for properties with major voids works (calendar days)	83	133.3	71.7	60.7	90.4	76	Smaller is Better	Red	-		Phil Porter	Cllr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision continued

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
% of housing customers satisfied with the repairs service received.	71%	75.60%	75.83%	75.33%	75.60%	82%	Bigger is Better	Red	-	<p><b>Comment:</b> The median performance for repairs satisfaction gathered by text messaging using a single question surveys is 72% for similar housing organisations, top quartile performance is 78%. Repairs performance is the other major area of concern for our customers and accordingly we have set a target of 82% repairs satisfaction. We are currently achieving a cumulative figure of 75.6% and improvement of 5% on 2017/18 results of 71%.</p> <p><b>Action:</b> We launched a comprehensive Service Improvement Plan process between October and November 2018 in conjunction with our service provider to establish greater insight into the reasons affecting performance and the implementation of a number of measures to achieve improvements to consistently meet the target of 82% satisfaction</p>	Phil Porter	Cllr Southwood
Current rent collected as a % of rent due	99.60%	98.10%	98%	99.7%	98.60%	99.5%	Bigger is Better	Amber	-	<p><b>Comment:</b> Performance for Q3 was 99.7% an improvement from 98.1% in Q1 and 98.0% in Q2. Year to date performance is 98.6%, 1% off target. Q4 is historically the best quarter for rent collections with 99.75% collected in 2017/18 and 100.1% in 2016/17.</p> <p><b>Action:</b> The team are currently targeting arrears collections by making evening calls to engage residents who don't always get access to during core hours. These will enable us to discuss rent arrears and provide support where required.</p> <p>The SMART income collection feature of CRM went live for the income team on 21 January which prompts officers to make early interventions based on arrears risk factors. For example officers now received data on Direct Debit payments that bounce in real time, they can then get in touch with the resident and make a positive intervention in a timely manner.</p> <p>There are currently 193 tenants enrolled on Universal Credit a high proportion of which are in arrears based on the payment cycle. The lead time for the first UC payment is between 5-6 weeks on average. We've developed a robust monitoring process to ensure we're able to mitigate the risk associated with this cohort of tenants. We're also making application for Alternative Payment Arrangements (APA) for tenants deemed as vulnerable together with those who owe more eight weeks arrears.</p>	Phil Porter	Cllr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision continued

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
% calls answered in 3 minutes (housing management)	New for 2018/19	54.50%	59.63%	71.70%	61.90%	80%	Bigger is Better	Red	-	<p><b>Comment:</b> Telephone response time is one of the two major areas customers have told us they are concerned about. Therefore we have set high targets for improvement in this area. Not only are we measuring call answering but also the length of time a customer will wait for a call to be answered. The average wait time in Q3 was 2.38 minutes; an improvement from 5.44 minutes in Q2. This shows that although our performance was below target at peak times, the average length of time people had to wait to speak to a Customer Service Officer is reducing.</p> <p><b>Action:</b> A number of actions are being taken to improve telephony performance including: 1) IT solutions have been developed to help us quantify the sources of demand on the contact centre, and to design out repeat contact resulting from known failure demand. These include the implementation of the CRM system across the contact centre, integration of the CRM system 8x8 and the implementation of the new appointment system being delivered by Wates. These investments will ensure we're more responsive in dealing with service requests. It will also enable the CS Officers to provide more wrap around service which will drive more a positive customer experience. 2)The Housing Management website has been revamped and is due to go live in mid-Feb. The new platform will enable better access to online services and improve accessibility to basic information which will increase residents' ability to self-serve. 3)The new customer portal is due to go-live in April 2019 and a promotional campaign is being scoped to increase take up.</p>	Phil Porter	Cllr Southwood
Private Rented Sector dwellings improved through action taken by Private Housing Services	New for 2018/19	309	325	263	897	750	Bigger is Better	Green	-	<p><b>Comment:</b> Well on target three quarters way through the year and over 90% of year end target achieved</p>	Phil Porter	Cllr Southwood
Number of Houses of Multiple Occupation Licenced within the Borough.	New for 2018/19	2,872	2,867	3,066	3,066	2,625	Bigger is Better	Green	-	<p><b>Comment:</b> HMO applications are increasing as a consequence of the introduction of selective licensing in 5 more wards. Changes in legislation in October is also likely to be a contributing factor.</p>	Phil Porter	Cllr Southwood
Number of selectively licensed properties	New for 2018/19	4,542	5,867	6,702	6,702	4,500	Bigger is Better	Green	-	<p><b>Comment:</b> 112% target achieved as we saw applications of selective licences coming in with the introduction of 5 more designated wards. End of year figure likely to exceed 7000.</p>	Phil Porter	Cllr Southwood
Affordable Rented Units delivered by 14B	128	27	21	23	71	-	Contextual		-	<p><b>Comment:</b> As of 31 December 2018 14B owns 199 properties of which 71 have been purchased since 1st April 2018. The 71 properties have a value of £22,487,278 with an additional £1,500,000 of works likely to be complete by year end – £24,001,812. An additional 5 have already been completed in January 2019 leaving a balance of 11 to meet the March 2019 target of 215. There are 32 properties in conveyancing of which 8 have already been reported by legal meaning they are in the final stages of processing and will likely be purchased by the deadline.</p>	Phil Porter	Cllr Southwood
Affordable Rented Units delivered by Brent/Registered Providers/Private Developers.	New for 2018/19	34	84	100	218	-	Contextual		-	<p><b>Comment:</b> Brent Council has developed 59 of these units for general needs accommodation, a further 58 are part of the NAIL supported housing scheme and the balance of 101 properties have been delivered by Registered Providers in the borough.</p>	Phil Porter	Cllr Southwood

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
The overall number of wet and dry visits to Brent's sports centres	1,720,147	447,143	444,540	423,767	1,315,450	1,271,499	Bigger is Better	Green	-	<b>Comment:</b> Q3 has seen the three sports centres achieve both their wet side (+6,602) and dry side (+1,423) targets again. This is despite the 20 day closure of the sports hall at Vale Farm leading up to Christmas for floor replacement works. The main increases during the year have been the gym usage at Vale Farm and the outdoor athletics usage at Willesden.	Phil Porter	Cllr Hirani
Number of active borrowers	36,421	35,359	35,176	35,136	35,136	36,421	Bigger is Better	Amber	-	<b>Comment:</b> Though we are still below target for the year, Dec showed a slight upturn on the previous month, driven by growth in use of the online resources. <b>Action:</b> There is a longer term research project currently underway which will inform an action plan to address the downward trend overall. The first desk based phase has now been completed which has focussed the direction for the next phase of qualitative research.	Phil Porter	Cllr Hirani
Participation in the Cultural Offer at Library at Willesden Green	New definition for 2018/19	15,058	6,249	11,495	32,802	32,539	Bigger is Better	Green	-	<b>Comment:</b> Engagement with programming at the Library at Willesden Green has continued to do well, in particular with the successful launch of the current heritage exhibition commissioned by The Kiln, and the commencement of the new Read Ahead programme which has seen more events taking place at this site.	Phil Porter	Cllr Hirani
Number of online interactions	3,192,141	710,899	880,341	692,192	2,283,432	2,397,064	Bigger is Better	Amber	-	<b>Comment:</b> There were fewer events scheduled this Dec due to low take up in previous years which may have had an impact. <b>Action:</b> The team continue to work to promote this with the e-library in particular promoted more heavily in Dec and Jan.	Phil Porter	Cllr Hirani

Building community resilience and promoting citizenship

Partnership Working

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of people attending Brent Connects forums	552	147	142	155	444	-	Contextual		-		Peter Gadsdon	Clr Hirani
Number of people registered as volunteer	881	129	175	193	497	750	Bigger is Better	Red	-	<b>Comment:</b> This quarter has seen an increase in volunteer registrations following the increase of the drop-in at Wembley library to bi-monthly and attendance at a number of events. <b>Action:</b> Q4 should show a further improvement following the continuation of the promotions campaign.	Peter Gadsdon	Clr Hirani
Income to benefit the borough secured by local voluntary groups, with CVS support	£375,000	£40,000	£86,225	£128,000	£254,225	£480,000	Bigger is Better	Red	-	<b>Comment:</b> Q3 has seen an increase in income generated although below the quarterly target £160k. A new part-time development manager was recruited in mid-November 2018. CVS has been supporting smaller organisations this quarter and external grant applications have been for smaller amounts of funds.	Peter Gadsdon	Clr Hirani
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	146	61	41	47	149	165	Bigger is Better	Red	-	<b>Comment:</b> Q3 figure whilst showing an increase from Q2 is below the annual target this mainly due to the seasonal decrease of enquiries during December 2018.	Peter Gadsdon	Clr Hirani

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

Internal Business

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Average customer waiting time in local offices (mins)	27.0	18.4	17.3	16.3	17.3	30	Smaller is Better	Green	-	<b>Comment:</b> The waiting times have remained steady. The waiting time are projected to remain within target from now to the end of the financial year.	Althea Loderick	Clr Southwood
Average days taken to process new benefit claims and change events	8.31	14.21	15.56	18.00	15.93	8.7	Smaller is Better	Red	-	<b>Comment:</b> Right Time performance has improved since the backlog of assessments work has been completed during Q2. Q3 has shown improvement which has improved the YTD position. Forecasted end of year position is 14 days as previously stipulated based upon backlog clearance during Q2 and Q3.	Althea Loderick	Clr Southwood
Percentage of telephone calls answered by BCS	78.20%	67.56% (June only)	66.75%	77.16%	71.33%	80%	Bigger is Better	Red	-	<b>Comment:</b> The average % of calls answered across BCS this quarter was up 10% to 77% as compared to the last quarter. Performance is moving in the right direction and the actions taken to improve answer rates is having a positive impact. There are three VCC lines within BCS where performance needs to improve– Housing Benefit, Council Tax and Registration and Nationality. The resource allocation for Housing Benefit has recently been reviewed and the % answer rate has improved in January thus far. Therefore, we expect this to continue in Q4. <b>Action:</b> Capita have an action plan to improve performance, January to date has improved to just under 70% and are monitoring closely. There is also an action plan in place for Registration and nationality and some technical issues which are under investigation by 8*8	Althea Loderick	Clr Southwood

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

Internal Business continued

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of telephone calls answered through the council's ACD system	78.18%	78% (June only)	75.00%	76.04%	75.9%	80%	Bigger is Better	Amber	-	<b>Comment:</b> A campaign to improve telephone performance across the Council was initiated in late 2018 and all Dept. have developed plans to target hot spots in their areas.	Althea Loderick	Clr Southwood
Percentages of invoices paid on time	81.7%	80.1%	78.7%	83.0%	80.6%	90%	Bigger is Better	Red	-	<b>Comment:</b> Performance has improved from the previous two quarters as a result of improvement plans put in place.	Althea Loderick	Clr Southwood
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	84.7%	81.7%	82.7%	89.3%	84.6%	90%	Bigger is Better	Red	-	<b>Comment:</b> Brent consistently have a high number of death events registered and are in the top quartile along with Camden and Barnet in comparison to neighbouring London Boroughs such as Hounslow who have the lowest number of deaths events registered and therefore have met the 90% target. London Boroughs with high numbers of deaths fall short of the target due to factors such as customers contacting us a few days after the event has occurred. <b>Action:</b> Brent maximise use of our service diaries due to the fact staff are multiskilled and appointments are offered in accordance to availability of appointment in all services diaries (Birth Death, Notice of marriage. Our appointment availability is reported to GRO on a quarterly basis and in Q3 we have met target to offer appointments to customers in accordance to KPI's.	Althea Loderick	Clr Miller
Percentage of stage 1 complaints responded to within timescale (Corporate)	93%	95%	93%	94%	94%	100%	Bigger is Better	Red	-	<b>Comment:</b> The percentage of Stage 1 corporate complaints responded to within timescale has remained consistent. The YTD total is 94% which is slightly higher than the 2017/18 outturn.	Peter Gadsdon	Clr McLennan
Percentage of stage 1 complaints responded to within timescale (Statutory)	88%	84%	95%	97%	92%	100%	Bigger is Better	Red	-	<b>Comment:</b> Statutory Stage 1 performance has improved each quarter. The YTD figure (92% on time) is higher than the 17/18 run of 88% responded on time. Only one cases was closed after the specified deadline.	Peter Gadsdon	Clr McLennan
Percentage of stage 2 complaints responded to within timescale (Corporate)	85%	82%	75%	88%	82%	100%	Bigger is Better	Red	-	<b>Comment:</b> Stage 2 corporate complaint response performance achieved it's highest percentage for the financial year to date with 46 out of 52 (88%) of cases responded to in time. The team remain on target to achieve the 85% outturn.	Peter Gadsdon	Clr McLennan
Percentage of stage 2 complaints responded to within timescale (Statutory)	61%	50%	100%	50%	58%	100%	Bigger is Better	Red	-	<b>Comment:</b> 50% of Stage 2 statutory complaints were responded to in time during Q3 18/19 - all 3 ASC cases were completed on time, however there were 3 CYP cases that were completed out of time. Due to the complexity of the CYP cases more time was needed to investigate the cases thoroughly. CYP senior managers and the corporate Complaints team continue to work together to improve the timeliness of CYP Statutory Stage 2 complaints.	Peter Gadsdon	Clr McLennan
Total number of stage 1 complaints upheld / partially upheld	558	199	234	227	660	-	Contextual		-	<b>Comment:</b> There was a slight reduction in the number of stage 1 complaints classed as Upheld / Partly Upheld in Q3 18/19 compared with the previous quarter.	Peter Gadsdon	Clr McLennan
Total number of stage 1 complaints not upheld	530	171	165	176	512	-	Contextual		-	<b>Comment:</b> There has been a slight increase in the number of Stage 1 cases upheld from the previous quarter (increase of 9 cases). However, overall levels of upheld cases during the year have remained broadly the same.	Peter Gadsdon	Clr McLennan

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

Internal Business continued

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Total number of decisions made by the ombudsman on complaints investigated	67	29	11	11	51	-	Contextual		-	<b>Comments:</b> The number of decisions made by the ombudsman remained the same in Q2 and Q3. The actual YTD figure is 16 cases less than the 17/18 outturn.	Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	19	7	4	3	14	-	Contextual		-	<b>Comment:</b> The reduction of cases upheld by the Ombudsmen during the year, reflects the reduction in cases investigated. 3 cases were upheld in Q3, which is the lowest level this year.	Peter Gadsdon	Cllr McLennan
Percentage of FOI responded to within 20 working days	95%	91%	90%	93%	91%	90%	Bigger is Better	Green	-	<b>Comment:</b> The performance for Q3 is up 3% from Q2 and is the best performing quarter to date this year. This is a result of the new weekly report showing days due for response.	Peter Gadsdon	Cllr McLennan
Percentage of members enquiries responded to within 10 days	95%	96%	97%	97%	97%	100%	Bigger is Better	Amber	-	<b>Comment:</b> Member enquiry timeliness still remains strong with an actual YTD figure of 97% despite an increase in member enquiry volumes (1,725 cases closed in Q3).	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	91%	83%	88%	71%	81%	90%	Bigger is Better	Red	-	<b>Comment:</b> In Q3, we have experienced a spike in redaction volumes together with complex Social Care cases. This has led to a slip in performance this quarter.	Peter Gadsdon	Cllr McLennan
Average days sickness (Previous 12 months)	5.87	5.71	5.82	5.26	5.59	-	Contextual		-		Althea Loderick	Cllr McLennan