

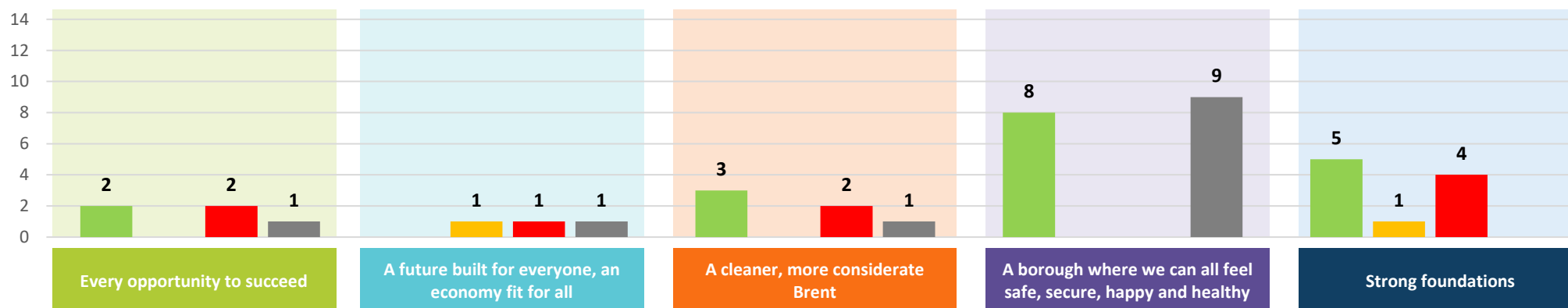
Corporate Performance Report September 2020

Borough Plan Performance Summary – Quarter 1 (April 2020 to June 2020)

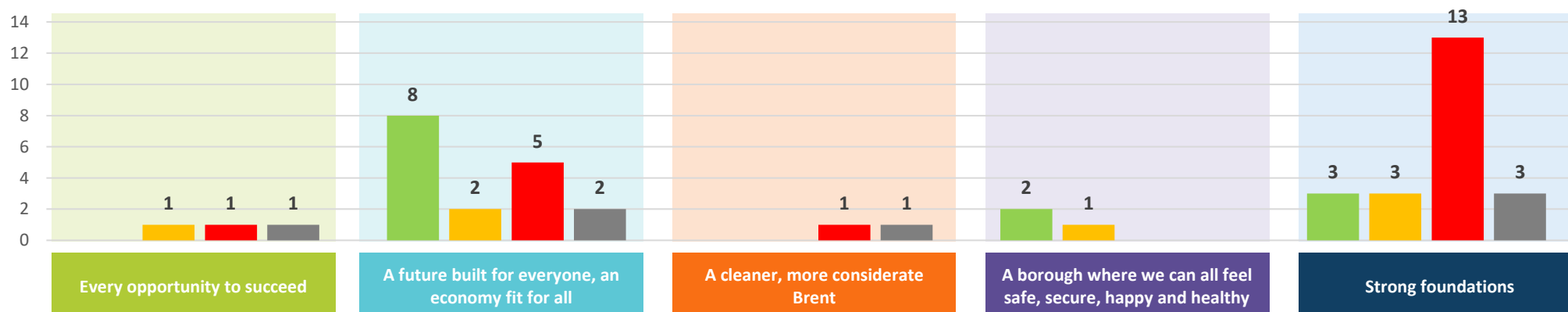
All KPIs



KPIs for the Year 2 Delivery Plan



KPIs for Borough Plan Service Delivery Priorities



Corporate Performance Report September 2020

Borough Plan Performance Summary – Quarter 1 (April 2020 to June 2020)

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
n/a		Data not available

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

The KPIs covering the Borough Plan service delivery priorities also have an indicator to show how the KPI is performing against target compared to the previous quarter:

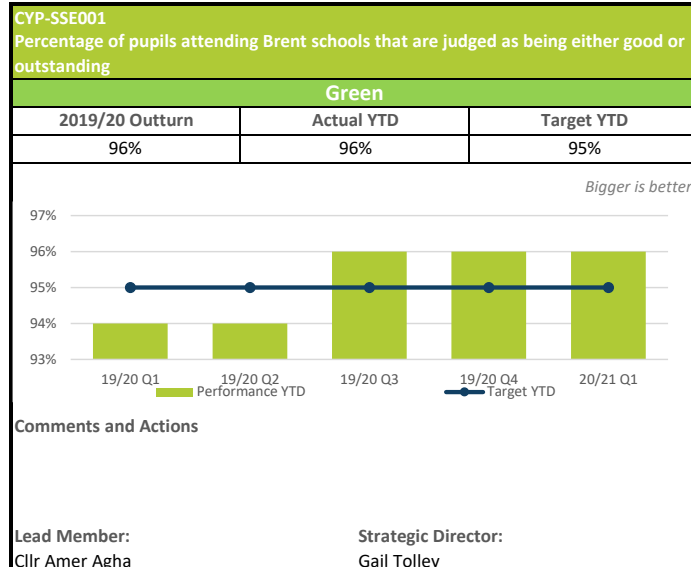
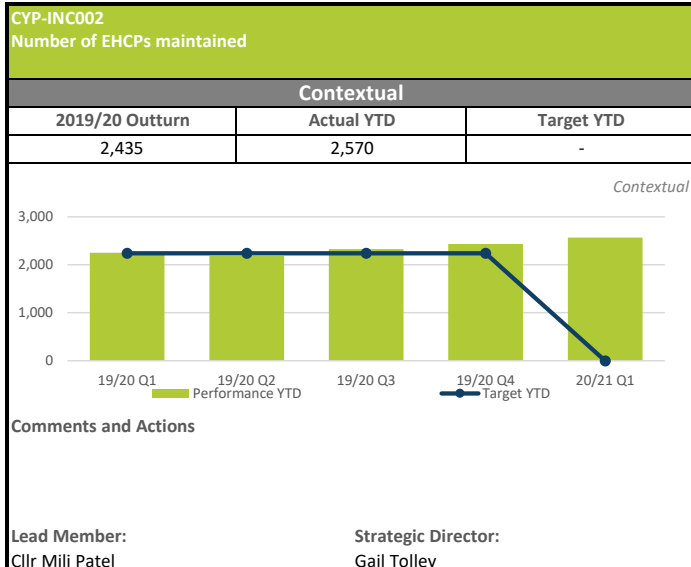
▲	Performance has improved since previous quarter
—	Performance is the same as previous quarter
▼	Performance has declined since previous quarter
	Data for previous quarter not available

Table of Contents:

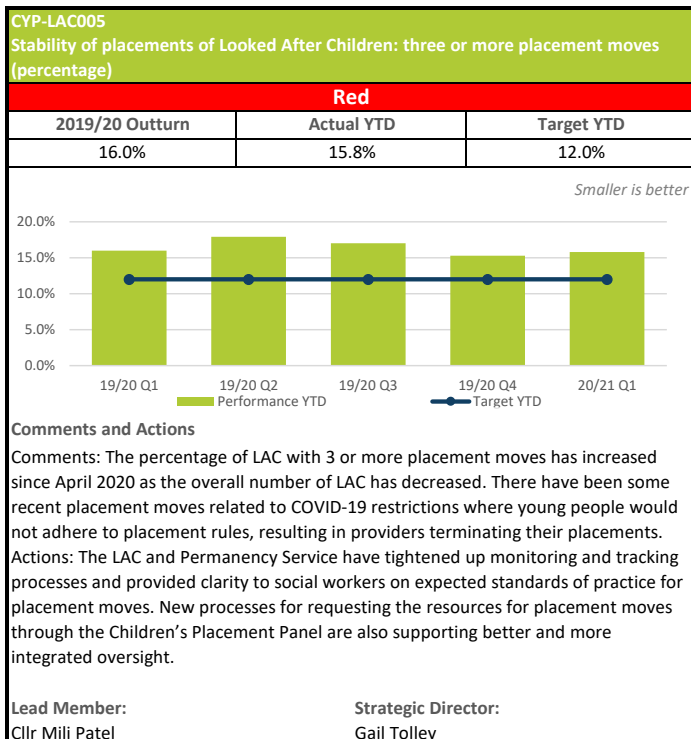
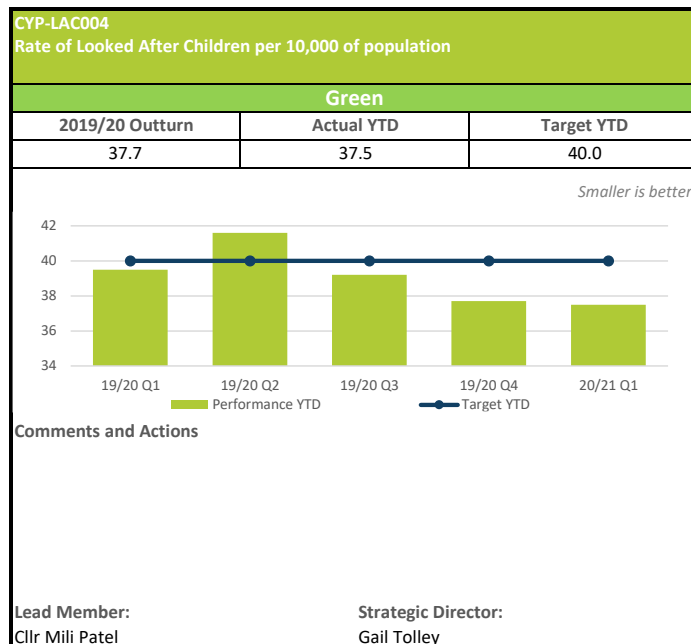
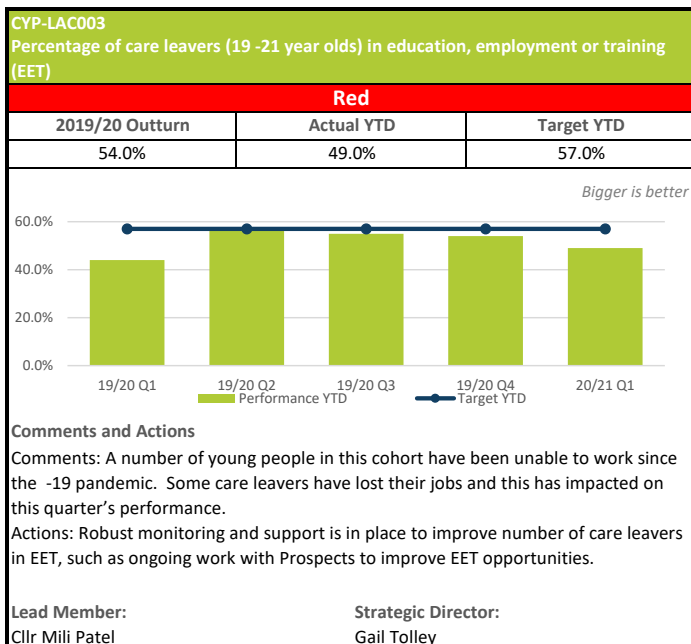
Priority		Performance measures
Borough Plan: Year 2 Delivery Plan	Every opportunity to succeed	4
	A future built for everyone, an economy fit for all	5
	A cleaner, more considerate Brent	6
	A borough where we can all feel safe, secure, happy and healthy	8
	Strong foundations	12
Borough Plan: Service Delivery Priorities	Every opportunity to succeed	15
	A future built for everyone, an economy fit for all	15
	A cleaner, more considerate Brent	17
	A borough where we can all feel safe, secure, happy and healthy	18
	Strong foundations	18

Every opportunity to succeed

Improvement in Key Stage results for boys of Black Caribbean heritage



Improvement in Key Stage results for looked-after children and care leavers



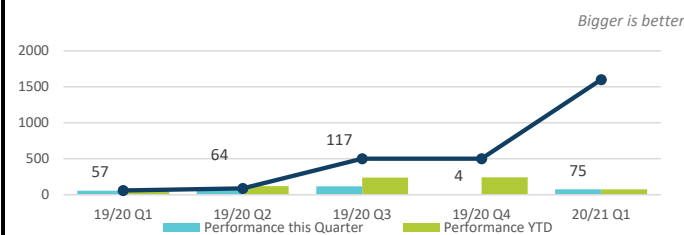
Increase in housing supply

CWB-HSP005

New affordable homes delivered by Brent/Registered providers (RPs)/private developers in the period

Red

2019/20 Outturn	Actual YTD	Target YTD
242	75	1,600



Comments and Actions

Comments: There has been a slowdown in construction during the first quarter as a consequence of the Coronavirus outbreak and this has impacted on the number of handovers achieved. It is anticipated that the number of handovers begins to escalate over the next three quarters. The Council's programme will see a number of significant completions in the second half of the year.

Lead Member:

Cllr Eleanor Southwood

Strategic Director:

Phil Porter

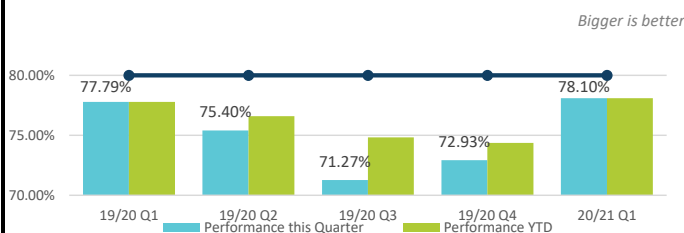
Increase level of inward investment achieved via the council

CEX-FIN001

Percentage of invoices paid on time

Amber

2019/20 Outturn	Actual YTD	Target YTD
74.4%	78.1%	80%



Comments and Actions

Comments: The predominant reason for late payment of invoices is the late receipting of PO numbers, including retrospective raising of PO numbers after the invoice date. Actions: All AP invoices on payment hold will be cleared for go live of Oracle Fusion in July 2021 - the Accounts Payable team is gradually working through historical unpaid invoices with Suppliers, services and Business partners to solve invoices on payment hold on Oracle R12.

Lead Member:

Cllr Margaret McLennan

Strategic Director:

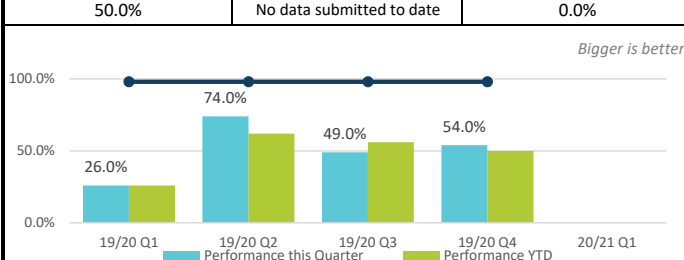
Minesh Patel

Keep traffic moving and roads and pavements in good repair

R&E-HIN004

Percentage of Category 2 defects repaired on time (Non-emergency repairs: response time to make highways/footways safe within 7-28 days)

2019/20 Outturn	Actual YTD	Target YTD
50.0%	No data submitted to date	0.0%



Comments and Actions

Lead Member:

Cllr Krupa Sheth

Strategic Director:

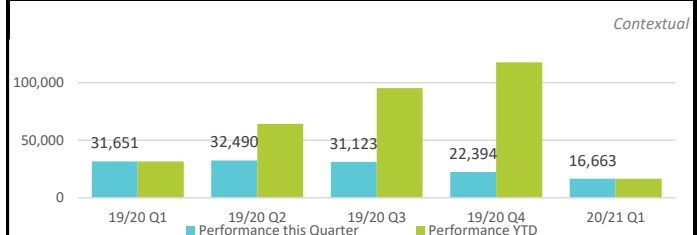
Amar Dave

R&E-PAL003

Parking driver compliance: PCNs issued: Parking contraventions

Contextual

2019/20 Outturn	Actual YTD	Target YTD
117,658	16,663	-



Comments and Actions

Comments: The Service is unable to set 'target expectations' this year due to the impact of COVID-19 and the subsequent lockdown resulting in reduced motoring activity. It has been agreed with Corporate Performance team that we report them as contextual measures for 2020/21 so actuals only provided.

Lead Member:

Cllr Krupa Sheth

Strategic Director:

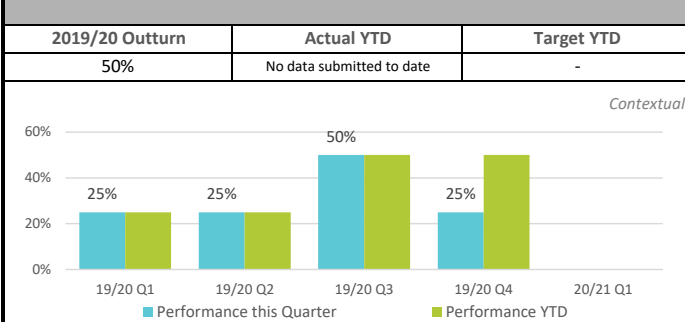
Amar Dave

A cleaner, more considerate Brent

Improvement in air quality

R&E-AIR001

Percentage of monitoring sites where the NOx (Nitrogen Oxide) level exceeded the national standard



Comments and Actions

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

R&E-AIR002

Percentage of monitoring sites where the PM10 (Particulate Matter up to 10 micrometres in size) level exceeded the national standard

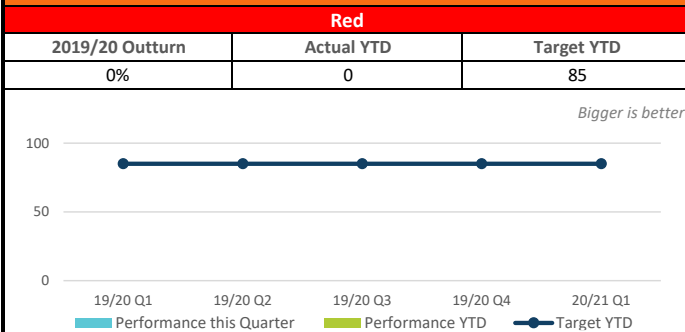
Comments and Actions

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

R&E-AIR003

Installation of an additional 85 electric vehicle charging points across the borough by March 2020



Comments and Actions

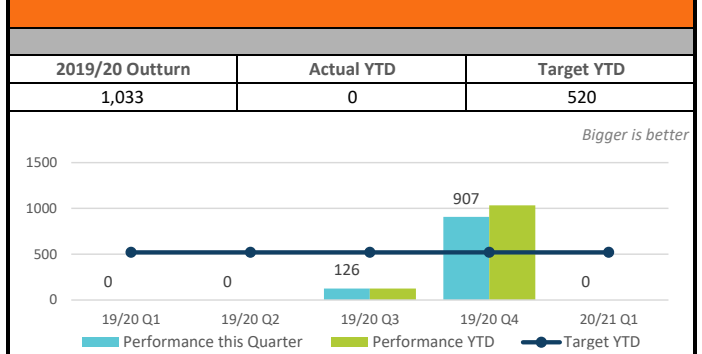
Comments: Source London charging points are currently being installed at 24 locations and they will be operational by the end of September.

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

R&E-AIR004

Number of trees we plant on our streets and in our public spaces



Comments and Actions

Comments: No trees have been planted as it is a winter activity - an update will be given later in the year.

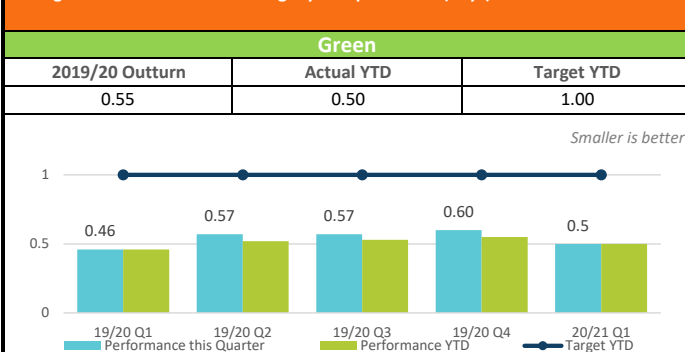
Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

Reduction in illegally dumped rubbish

R&E-EIM001

Average time taken to remove illegally dumped waste (days)



Comments and Actions

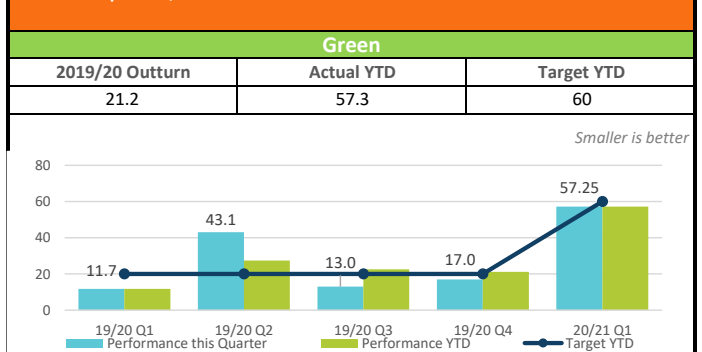
Comments: Despite the high number of reports to the Council, performance remains ahead of target.

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

R&E-EIM002

Missed bins per 100,000 collections



Comments and Actions

Comments: The methodology used to calculate this figure has changed to bring the measure in line with the industry standard. Actuals for all rounds are now used instead of estimates based on samples which gives a more accurate picture. Missed collections are within target based on the new approach.

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

A cleaner, more considerate Brent

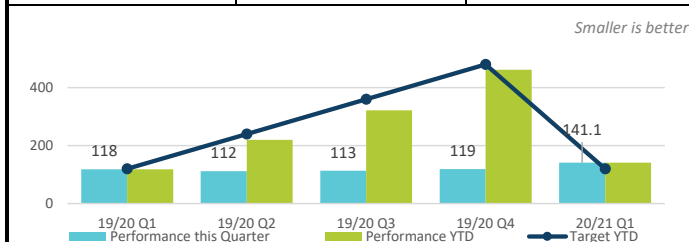
Reduction in illegally dumped rubbish

R&E-EIM004

Number of kilograms of residual household waste collected per household

Red

2019/20 Outturn	Actual YTD	Target YTD
462	141	120



Comments and Actions

Comments: The COVID-19 lockdown caused residents to be at home the majority of the time. This meant waste which would normally end up in the commercial waste stream from offices and restaurants has moved to the residential waste stream to be collected by Brent Council. This is the situation across the country due to the large scale changes in normal living arrangements.

Actions: Due to the continued increase in residents working from home, it is not known to what extent residual waste levels will continue to be higher than previous years. This situation will continue to be monitored closely.

Lead Member:
Cllr Krupa Sheth

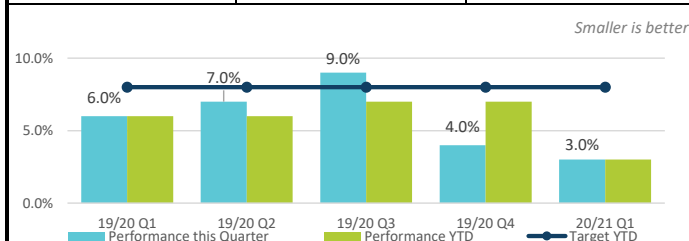
Strategic Director:
Amar Dave

R&E-EIM007

Percentage of sites with unacceptable levels of litter

Green

2019/20 Outturn	Actual YTD	Target YTD
7.0%	3.0%	8.0%



Comments and Actions

Comments: Joint Brent and Veolia inspections continued throughout the lockdown period and Veolia's level of service was maintained. With less road usage, particularly on high streets, levels of litter have been within target.

Actions: The five Neighbourhood Managers continue to work closely with Veolia to ensure that the quality of street cleansing in Brent does not slip, despite ongoing changes as part of the COVID-19 response.

Lead Member:
Cllr Krupa Sheth

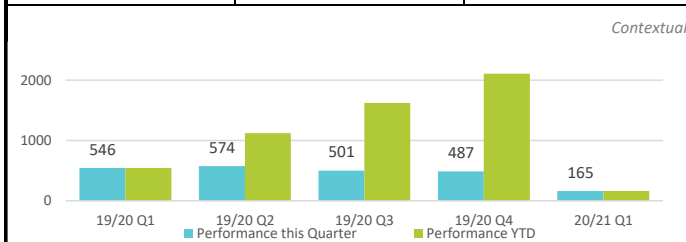
Strategic Director:
Amar Dave

R&E-EIM005

Number of waste cases investigated which lead to enforcement action

Contextual

2019/20 Outturn	Actual YTD	Target YTD
2,108	165	-



Comments and Actions

Comments: Due to lockdown and several staff assisting with emergency work such as food deliveries, many normal activities were reduced or suspended in quarter 1, which is reflected in lower enforcement figures.

Actions: Work levels have now reverted to normal, so an increase should be seen in the figures for Q2.

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

A borough where we can all feel safe, secure, happy and healthy

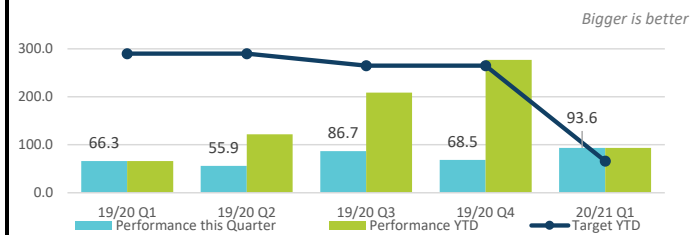
Reduction in anti-social behaviour, the risk of harm and re-offending

CYP-EAH001

Early Help Assessments and reviews completed per 10,000 children

Green

2019/20 Outturn	Actual YTD	Target YTD
277.06	93.6	66.3



Comments and Actions

Lead Member:

CLr Mili Patel

Strategic Director:

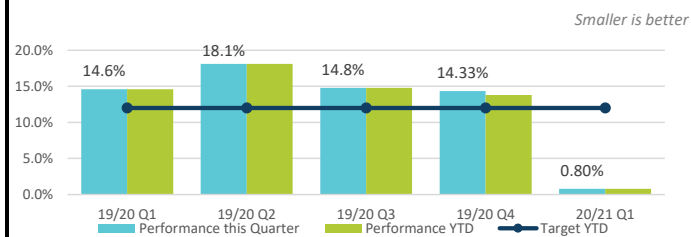
Gail Tolley

CYP-SQA002

Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time

Contextual

2019/20 Outturn	Actual YTD	Target YTD
14%	0.80%	12.0%



Comments and Actions

Comments:

Lead Member:

CLr Mili Patel

Strategic Director:

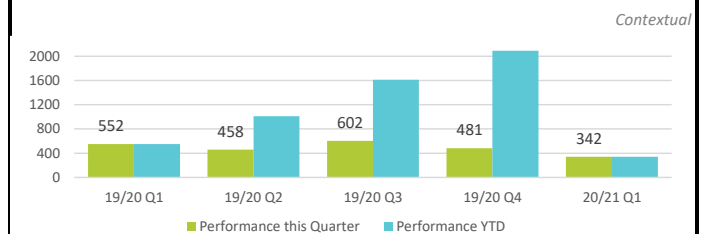
Gail Tolley

R&E-CSA008

Burglary Residential - incidents

Contextual

2019/20 Outturn	Actual YTD	Target YTD
2,093	342	-



Comments and Actions

Comments: 25% decrease compared with previous year. Likely to be due to people being at home more due to restrictions.

Lead Member:

CLr Tom Miller

Strategic Director:

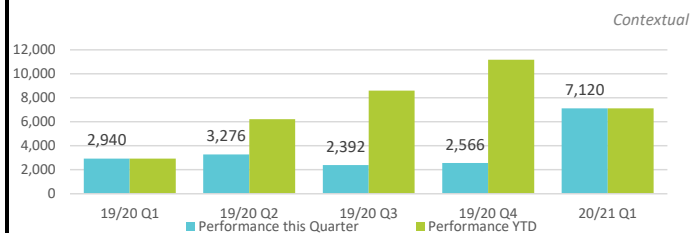
Amar Dave

R&E-CSA009

Anti-Social Behaviour - Incidents (MOPAC Borough Priority)

Contextual

2019/20 Outturn	Actual YTD	Target YTD
11,174	7,120	-



Comments and Actions

Comments: 116% increase compared with previous year. Mainly due to calls about nuisance neighbours and perceived breaches of lockdown protocols.

Actions: Work to be explored regarding understanding the impact of COVID-19.

Lead Member:

CLr Tom Miller

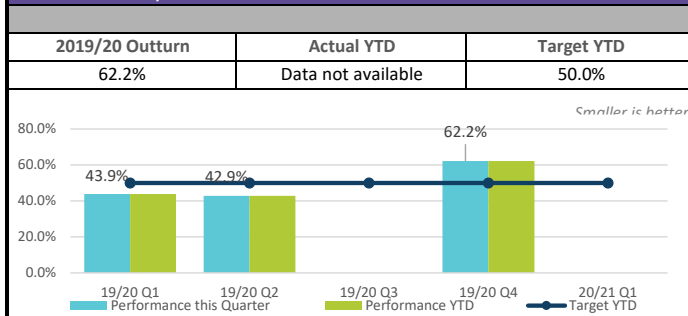
Strategic Director:

Amar Dave

Reduction in violent crime, including gang and knife crime

CYP-EAH002

Reoffending rate by young offenders per cohort (Number of people in reoffending cohort for context)



Comments and Actions

Comments: Due to COVID-19, there is no updated data available, as data is derived from the Police National Computer, via the Ministry of Justice. Data on this measure will be updated, once the MoJ release the data.

Lead Member:

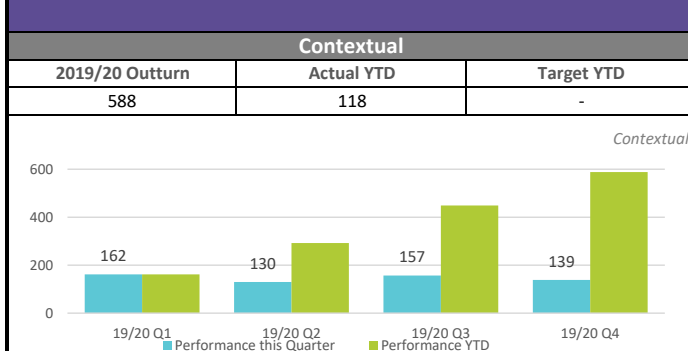
Clr Mili Patel

Strategic Director:

Gail Tolley

R&E-CSA002

Knife Crime - incidents



Comments and Actions

Comments: Reduction of 9% compared with Q1 2019/20.

Actions: To be monitored and forms part of the approach above. Reduction in part due to COVID-19. We expect to see a rise driven by a post-lockdown increase in gang activity.

Lead Member:

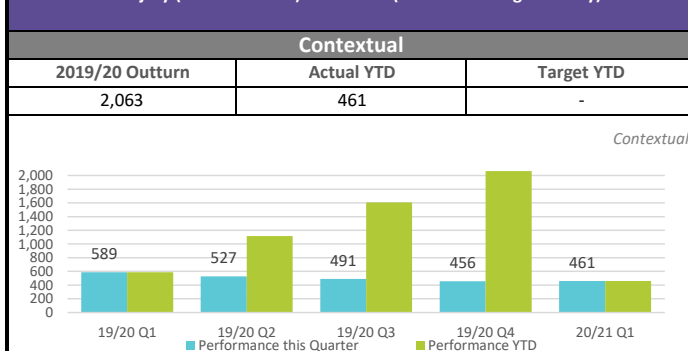
Clr Tom Miller

Strategic Director:

Amar Dave

R&E-CSA004

Violence with Injury (Non-Domestic) - incidents (MOPAC Borough Priority)



Comments and Actions

Comments: Reduction of 12% compared with Q1 2019/20.

Actions: To be monitored and forms part of the approach above. Reduction in part due to COVID-19. We expect to see a rise driven by a post-lockdown increase in gang activity.

Lead Member:

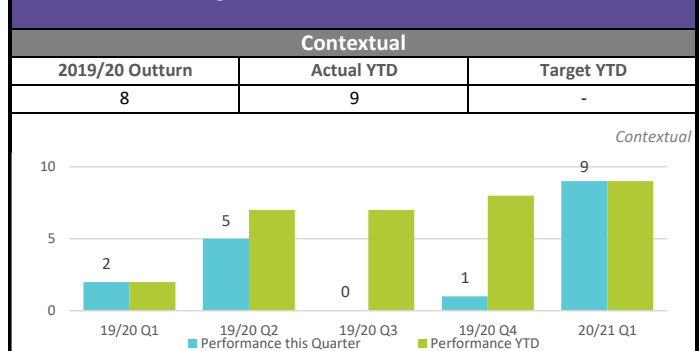
Clr Tom Miller

Strategic Director:

Amar Dave

R&E-CSA001

Lethal Barrel Gun Discharge - incidents



Comments and Actions

Comments: Increase of 4 compared with Q1 2019-20, Increase due to a significant issue with 2 rival gangs in Brent.

Actions: Proactive work to be conducted with partners and a focus on violent crime, discussion taking place regarding an integrated gangs unit working with the CS Team.

Lead Member:

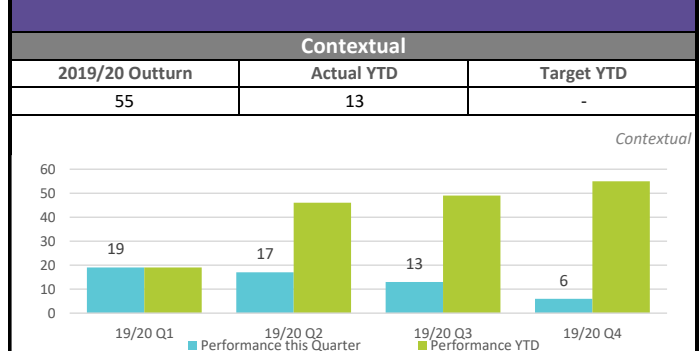
Clr Tom Miller

Strategic Director:

Amar Dave

R&E-CSA003

Knife Crime Victims U25 - incidents



Comments and Actions

Comments: Reduction of 24% from 17 to 13 when compared with previous year.

Actions: To be monitored and forms part of the approach above. Reduction in part due to COVID-19. We expect to see a rise driven by a post-lockdown increase in gang activity.

Lead Member:

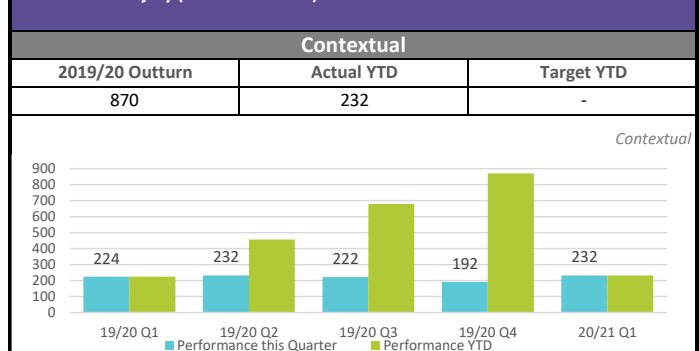
Clr Tom Miller

Strategic Director:

Amar Dave

R&E-CSA005

Violence with Injury (Domestic Abuse) - incidents



Comments and Actions

Comments: No change from Q1 2019/20 despite an increase in domestic abuse offences overall.

Actions: Work is in progress to enhance provision post 'lockdown' through a recovery group

Lead Member:

Clr Tom Miller

Strategic Director:

Amar Dave

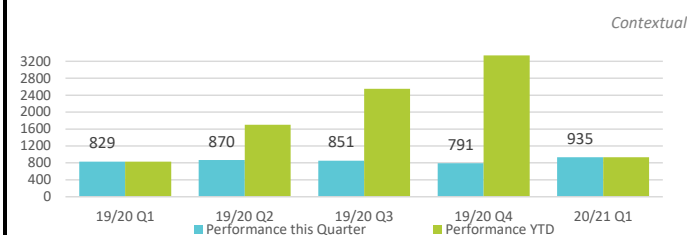
A borough where we can all feel safe, secure, happy and healthy

Reduction in violent crime, including gang and knife crime

R&E-CSA006

Domestic Abuse Offences - incidents

Contextual		
2019/20 Outturn	Actual YTD	Target YTD
3,341	935	-



Comments and Actions

Comments: 8% increase compared with Q1 2019/20. Increase likely due in part to lockdown conditions.

Actions: Work is in progress to enhance provision post 'lockdown' through a recovery group

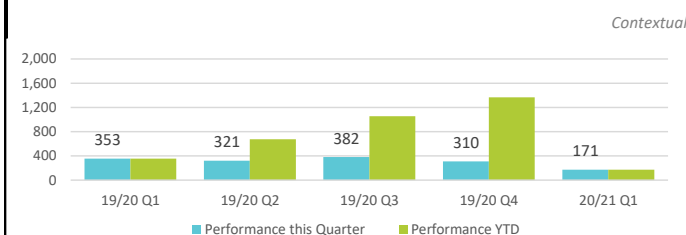
Lead Member:
Cllr Tom Miller

Strategic Director:
Amar Dave

R&E-CSA007

Robbery - incidents (MOPAC Borough Priority)

Contextual		
2019/20 Outturn	Actual YTD	Target YTD
1,366	171	-



Comments and Actions

Comments: 47% decrease compared with Q1 2019/20. Most likely due to less footfall as a result of lockdown.

Actions: To be monitored and forms part of the approach above. Reduction in part due to COVID-19. We expect to see a rise driven by a post-lockdown increase in gang activity.

Lead Member:
Cllr Tom Miller

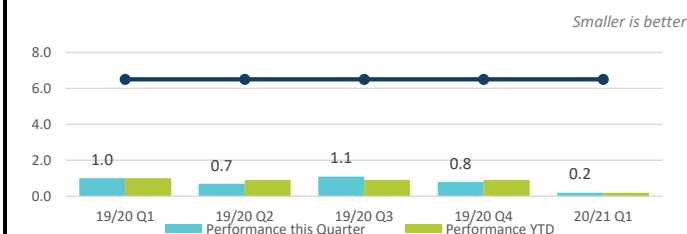
Strategic Director:
Amar Dave

Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives

CWB-ASC001

Average monthly acute delayed transfers of care (DTOC) attributable to ASC

Green		
2019/20 Outturn	Actual YTD	Target YTD
0.9	0.2	6.5



Comments and Actions

Comments: The number of delays has significantly improved through the use of Homefirst, the Handyperson scheme and Housing Hospital Service.

Actions: Daily DToC meetings, robust escalation procedures with Trusts and the CCG and 7 day working in conjunction with better triage of referrals, have all contributed to a maintaining a marked decrease in the DToC figure.

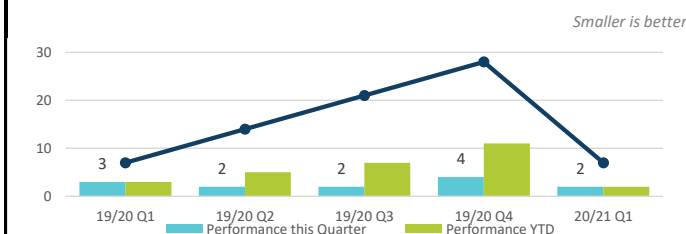
Lead Member:
Cllr Harbi Farah

Strategic Director:
Phil Porter

CWB-ASC002

New admissions to residential & nursing care homes, 18-64

Green		
2019/20 Outturn	Actual YTD	Target YTD
11	2	7



Comments and Actions

Comments: The demand for placements continues to increase. This is due to a number of factors, such as increasing complexity of need. To encourage alternative provision a challenging target is set.

Actions: All 18-64 placements are signed off by Helen Woodland, ensuring they are made only when it is necessary. This is usually due to a safeguarding concern.

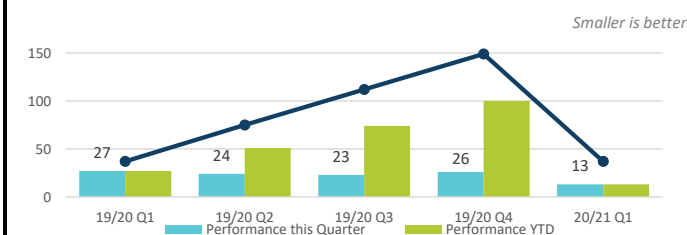
Lead Member:
Cllr Harbi Farah

Strategic Director:
Phil Porter

CWB-ASC003

New admissions to residential & nursing care homes, 65+

Green		
2019/20 Outturn	Actual YTD	Target YTD
100	13	37



Comments and Actions

Comments: Demand for placements is increasing due to people living longer with increasingly complex conditions, as well as increases in the population. A challenging target is set to encourage alternative provision.

Actions: All placements are signed off by Heads of Service ensuring that they are made only when required.

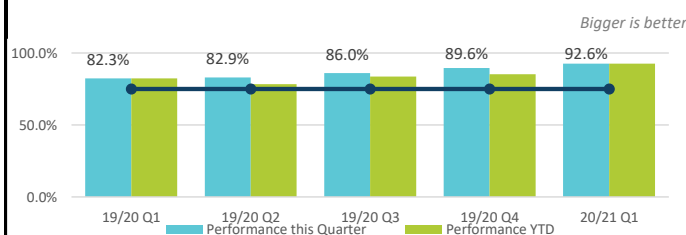
Lead Member:
Cllr Harbi Farah

Strategic Director:
Phil Porter

CWB-ASC011

The outcome of short-term services: sequel to service (REABLEMENT)

Green		
2019/20 Outturn	Actual YTD	Target YTD
85.2%	92.6%	75.0%



Comments and Actions

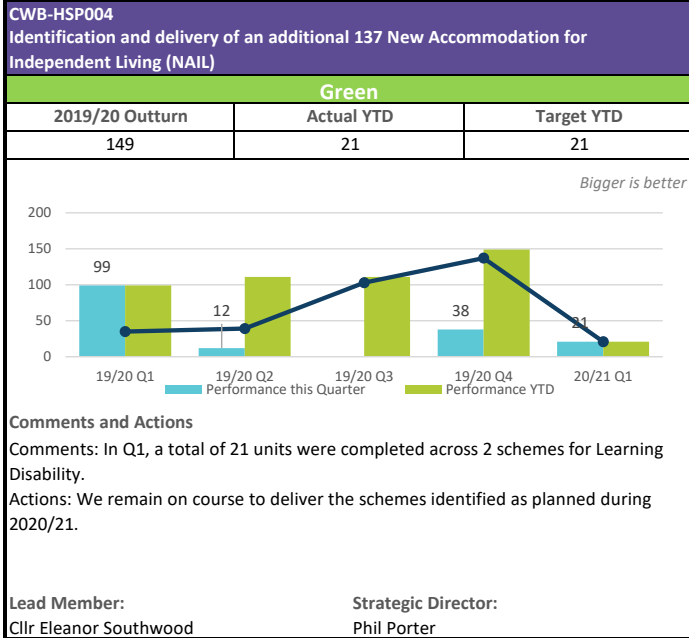
Comments: IRRS numbers are steadily increasing and the service is continuing to perform well.

Actions: Uptake has been supported by the introduction of Homefirst, allowing 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.

Lead Member:
Cllr Harbi Farah

Strategic Director:
Phil Porter

Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives

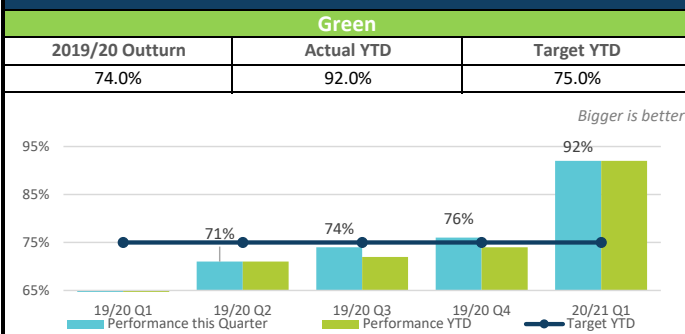


Strong foundations

Enable more residents to get online

CDS-HUB002

Percentage of Community Hub customers that are more confident in using online services



Comments and Actions

Comments: The results here are much higher than the target as a large percentage of queries we get over the phones are related to accessing food support through foodbanks by providing foodbank vouchers which can be successfully achieved with each and every call.

Lead Member:

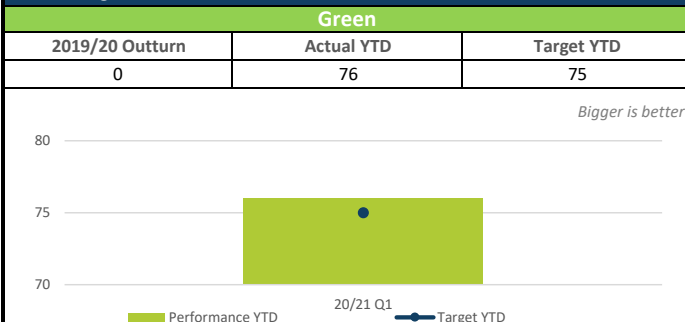
Cllr Eleanor Southwood

Strategic Director:

Peter Gadsdon

CDS-WEB006

By the end of 2020/21 the website will conform to Web Content Accessibility Guidance (WCAG) standards and will comply with the Web Accessibility Directive with a rating of 75 or of 100 of above.



Comments and Actions

Comments: During Q1 there was a concerted effort to fix the necessary aspects of the current website that were not compliant. This was recognised in the Sitemorse Council accessibility quarterly rankings, which saw Brent Council's website climb 154 places to 54th best performing website for accessibility. This also made it the 2nd best performing London website for accessibility.

Actions: Work is ongoing across the site to ensure we are compliant by September. We are also working with service teams to bring any Brent microsites up to standard and talking with third parties to look at what we can do to ensure they are compliant.

Lead Member:

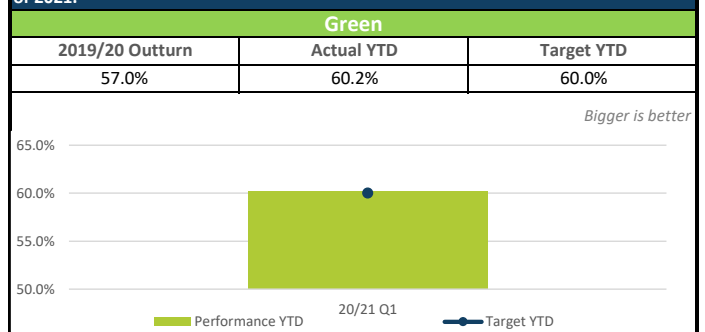
Cllr Margaret McLennan

Strategic Director:

Peter Gadsdon

CDS-WEB005

Satisfaction with the Brent website will increase year on year, with the user experience of the website overall rated at more than 60% by visitors surveyed by end of 2021.



Comments and Actions

Comments: The top 3 services that had a high percentage of satisfied web experiences were Bins, rubbish and recycling, Benefits and Council Tax and Housing. Overall, positive responses focused on how easy to use with clear information and it was easy to complete their task (finding info, filling form or payment). Areas of improvement were account access (specifically trouble with passwords) and the web chat being unavailable or too busy. Responses relating to COVID-19 accounted for just 2% of those received and these largely focused on lack of information/guidance surrounding COVID-19.

Actions: COVID-19 information was regularly updated and refined in response to comments received by residents, and we have seen a reduction in negative experience in this area. During 2020-21 we will be undertaking significant changes across the website and portal which will have a significant impact on the user experience, with a move away from Agilisys, the introduction of a new registration and sign in process, a new CMS and the development of forms.

Lead Member:

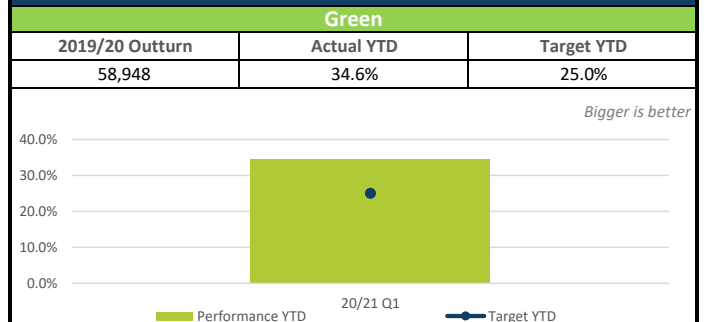
Cllr Margaret McLennan

Strategic Director:

Peter Gadsdon

CDS-WEB007

25% increase in the number of transactions undertaken online across the website (non-logged in state) by 2021



Comments and Actions

Comments: Due to the number of forms and systems that forms from our website go into, we are tracking traffic to forms on our site this year. There has been a significant spike in traffic to forms across the site in Q1 however, this is predominantly due to Covid, and an increase in Grant and Benefit applications processed through the site in this period.

Actions: During 2020-21 we will be upgrading the website with the aim of making transactional actions quicker and easier to complete by the user. The outputs from this won't really be felt until 2021-22 but in doing this, we will start to implement tighter controls around the creation of forms and introduce new design principles to make forms simpler and easier to understand for our users.

Lead Member:

Cllr Margaret McLennan

Strategic Director:

Peter Gadsdon

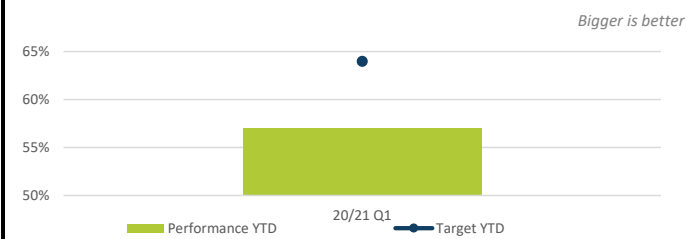
Strong foundations

Enable more residents to get online

CDS-WEB008

25% increase on previous year, in visitors successfully completing what they came to the site to do first time (exc. My Account portal actions).

Red		
2019/20 Outturn	Actual YTD	Target YTD
51%	57%	64%



Comments and Actions

Comments: Throughout Q1 the main issues stated as why visitors had to contact us after visiting our site was to access their account (Council Tax, Benefits and Parking) the web chat being unavailable or too busy and to report missed bin collections or raise issues around Green Garden waste. COVID-19 appears to have impacted this more. With people trying to isolate and unable to come into the Civic there was greater reliance on the website and more frustration when they weren't able to do what they needed, or subsequently contact us.

Actions: During 2020-21 we will be undertaking significant changes across the design and structure of the website and portal which will have a significant impact on the user experience. The introduction of a new registration and sign in process will make it easier for people to reset passwords and we will be piloting a new Web Advisor chat service.

Lead Member:
Cllr Margaret McLennan

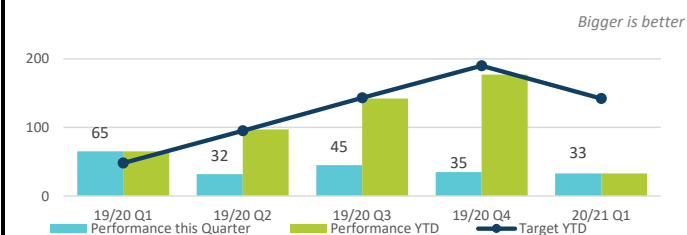
Strategic Director:
Peter Gadsdon

Building more services around residents and their needs

ACE-SPA002

Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS

Red		
2019/20 Outturn	Actual YTD	Target YTD
177	33	142



Comments and Actions

Comments: This figure is due to COVID-19, and organisations focussing on other priorities.

Actions: We will continue to review as part of the contract monitoring process, but it is possible that this target will be affected by COVID.

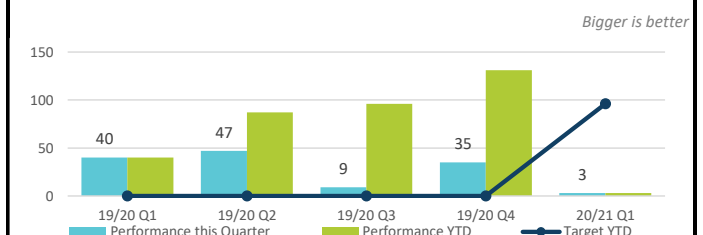
Lead Member:
Cllr Tom Miller

Strategic Director:
Shazia Hussain

ACE-SPA004

Number of successful grant applications to Brent Advice Fund, NCIL, Youth Fund and Love Where You Live following attendance at training/individual support

Red		
2019/20 Outturn	Actual YTD	Target YTD
131	3	96



Comments and Actions

Comments: This figure is due to COVID-19. The partnerships and engagement team ran a number of COVID-19 specific grants which are not included in this figure for example grant for mutual aid groups.

Actions: We have put in place a capacity development programme to encourage stakeholders to apply for funding. We are also planning a publicity campaign to encourage people to apply for the smaller grants now that we are out of lockdown.

Lead Member:
Cllr Shama Tatler

Strategic Director:
Shazia Hussain

Strong foundations

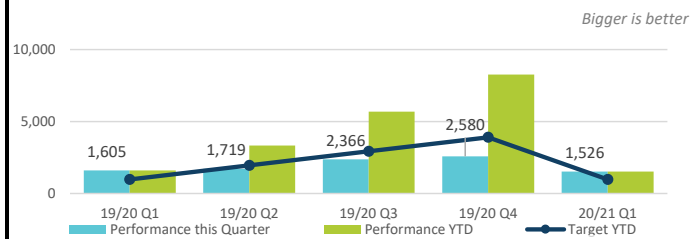
Building more services around residents and their needs

CDS-HUB001

Number of residents accessing Community Hubs

Green

2019/20 Outturn	Actual YTD	Target YTD
8,270	1,526	975



Comments and Actions

Comments: Since the start of the COVID-19 pandemic we have offered a phone service and only started offering limited face to face appointments since July. This has meant that we have not had the footfall we would have had prior to the pandemic starting. Also we were due to open our 5th and final Hub in Kingsbury which we were not able to do and therefore the footfall numbers have also been affected by that.

Lead Member:

Cllr Eleanor Southwood

Strategic Director:

Peter Gadsdon

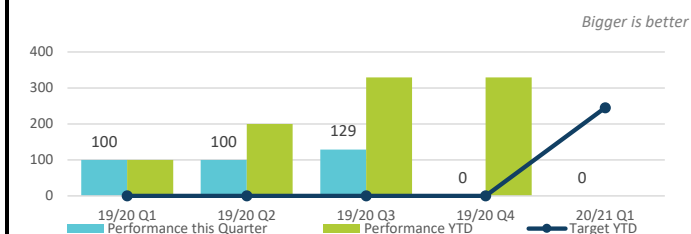
Increase in resident satisfaction

ACE-SPA003

Number of people attending Brent Connects forums

Red

2019/20 Outturn	Actual YTD	Target YTD
329	0	245



Comments and Actions

Comments: the first Brent Connects meeting of the year was cancelled due to COVID-19.

Actions: We have now pivoted to online delivery, to enable Brent Connects to take place with social distancing

Lead Member:

Cllr Muhammed Butt

Strategic Director:

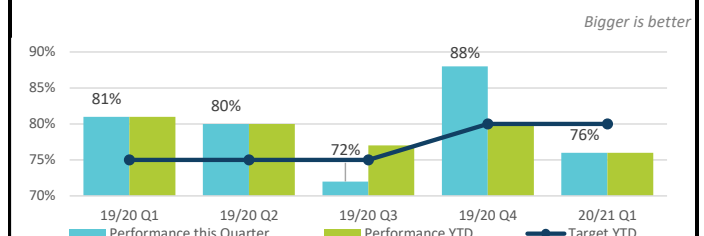
Shazia Hussain

CDS-HUB003

Percentage of enquiries at the Community Hubs resolved at the point of contact

Amber

2019/20 Outturn	Actual YTD	Target YTD
80.0%	76.0%	80.0%



Comments and Actions

Comments: There has been a limit to the amount of digital support people can get due to the remote working of the team but in saying that we've had a number of success through video and FaceTime calls.

Actions: Access to the Resident Support Fund and the digital package offered will hopefully provide the help needed for the team to be able to further support people with their digital challenges.

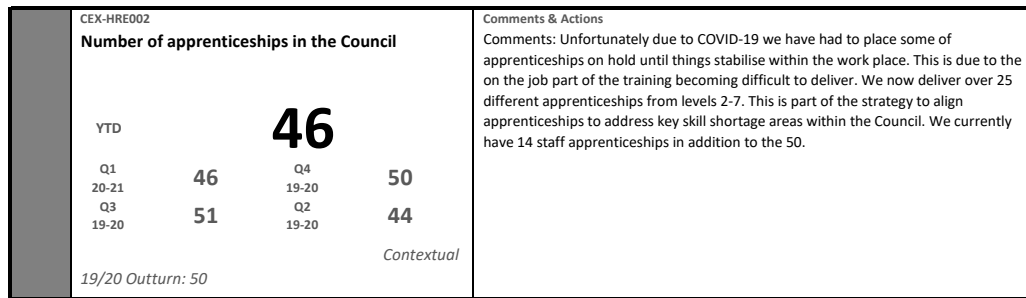
Lead Member:

Cllr Eleanor Southwood

Strategic Director:

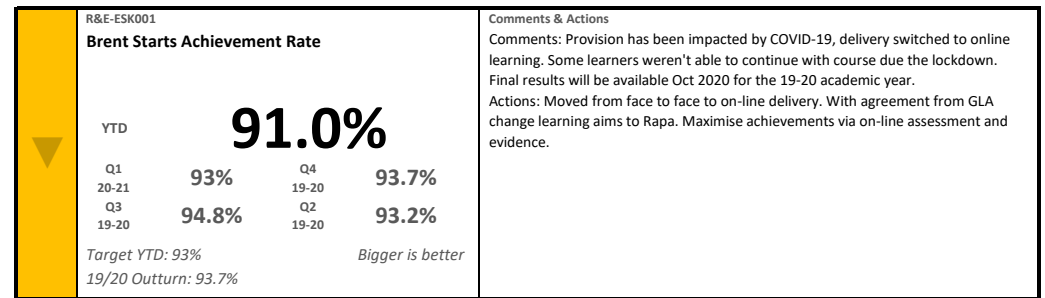
Peter Gadsdon

Every opportunity to succeed



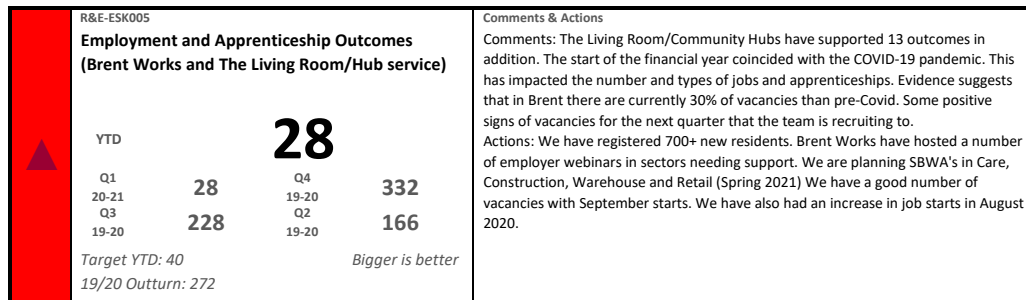
Cllr Margaret McLennan

Debra Norman



Cllr Amer Agha

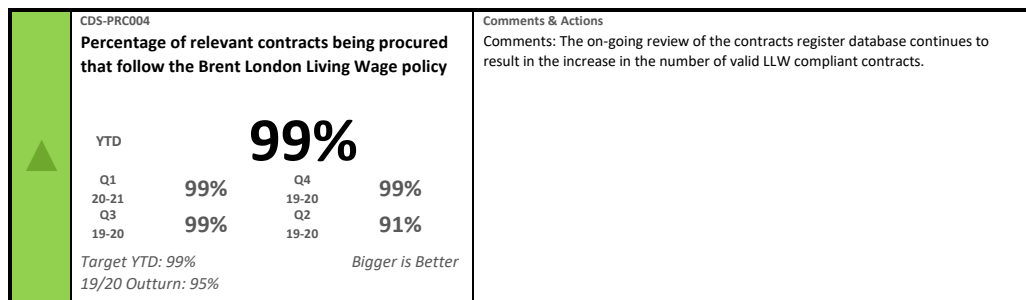
Amar Dave



Cllr Amer Agha

Amar Dave

A future built for everyone, an economy fit for all



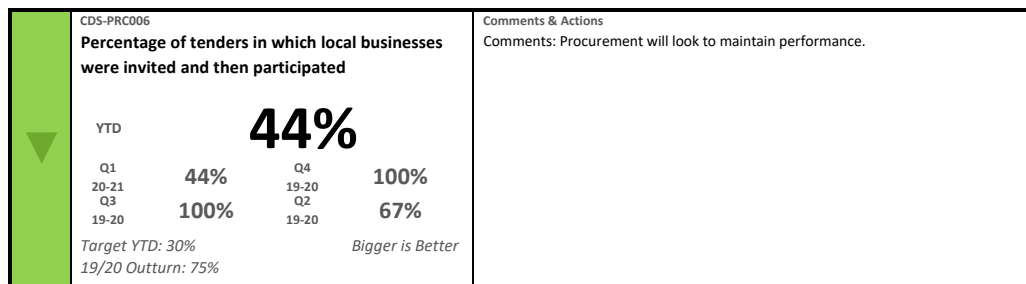
Cllr Margaret McLennan

Peter Gadsdon



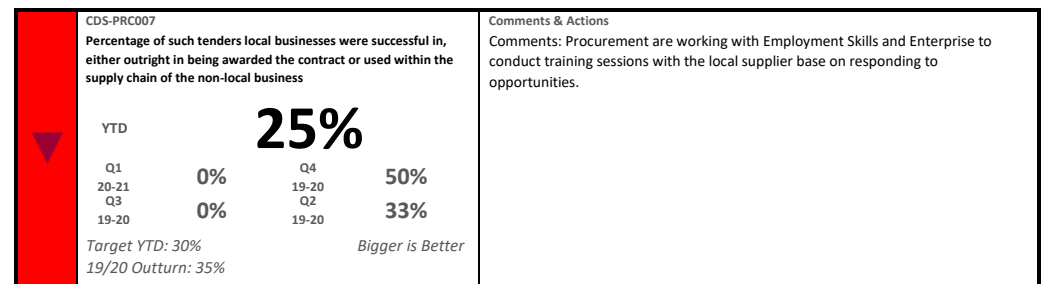
Cllr Margaret McLennan

Peter Gadsdon



Cllr Margaret McLennan

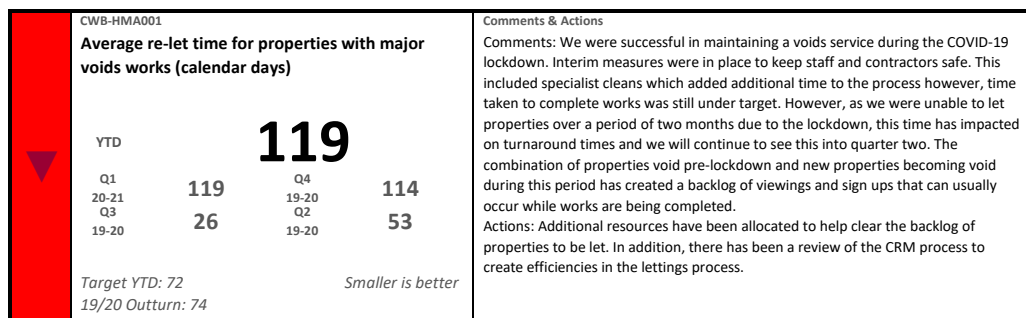
Peter Gadsdon



Cllr Margaret McLennan

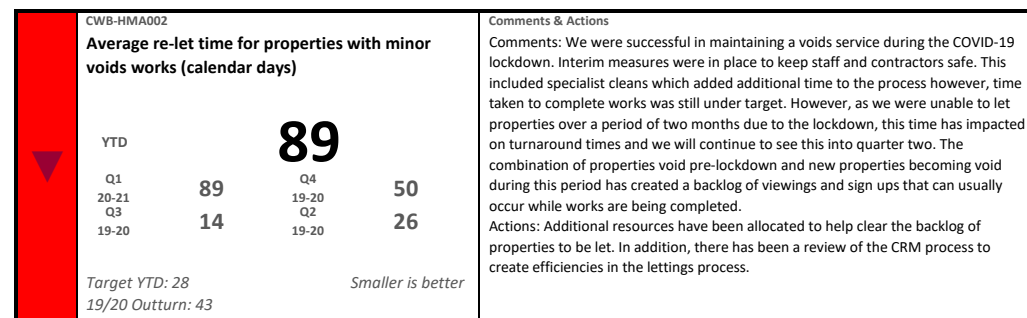
Peter Gadsdon

A future built for everyone, an economy fit for all



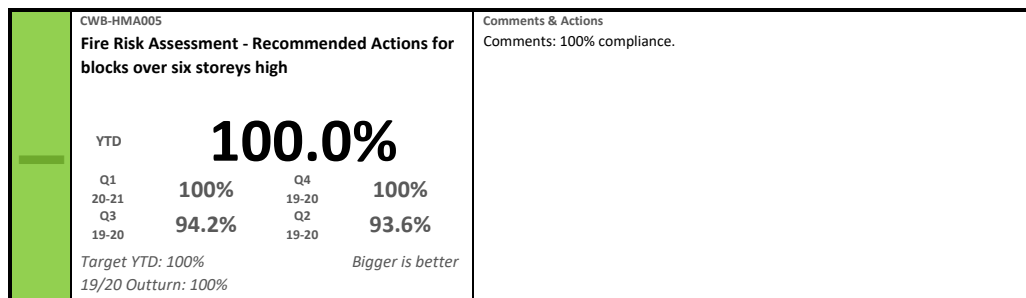
Cllr Eleanor Southwood

Phil Porter



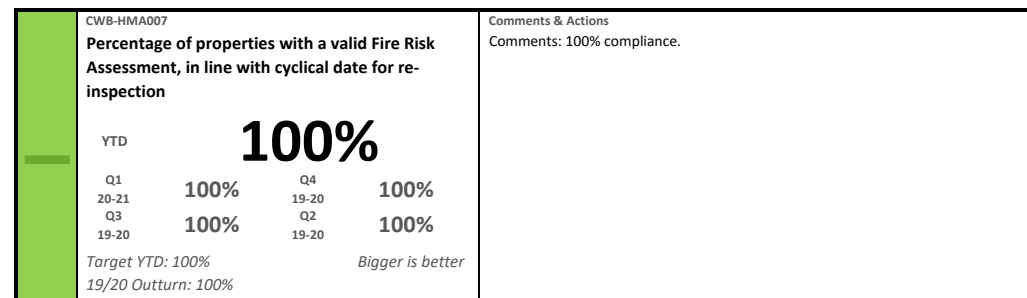
Cllr Eleanor Southwood

Phil Porter



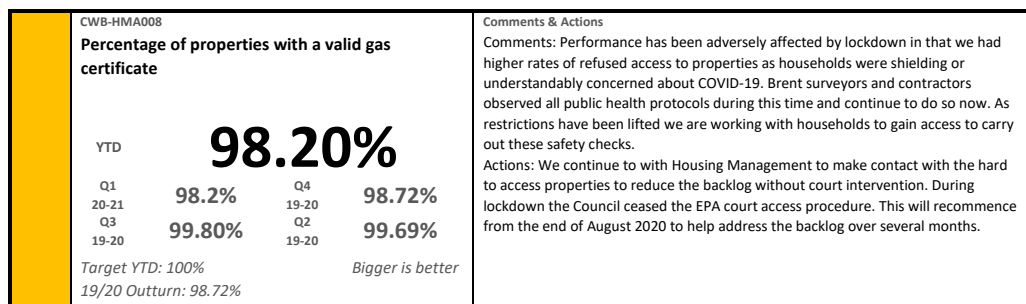
Cllr Eleanor Southwood

Phil Porter



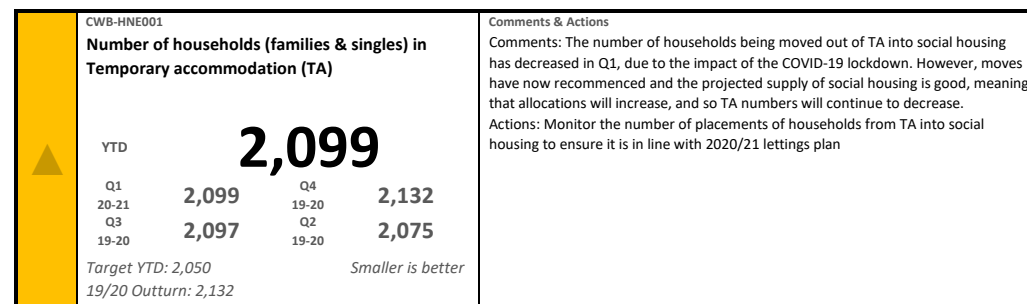
Cllr Eleanor Southwood

Phil Porter



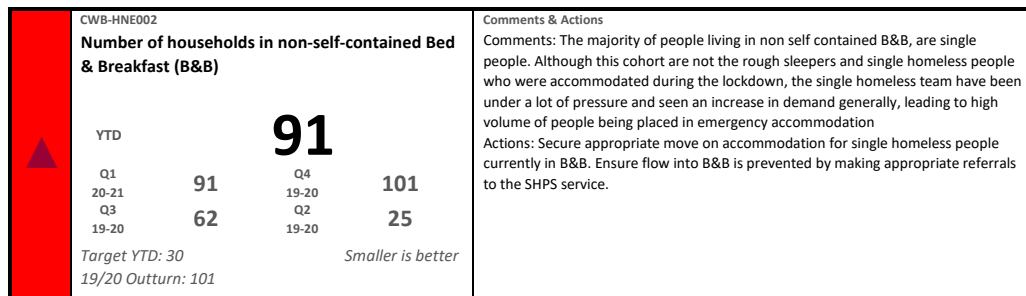
Cllr Eleanor Southwood

Phil Porter



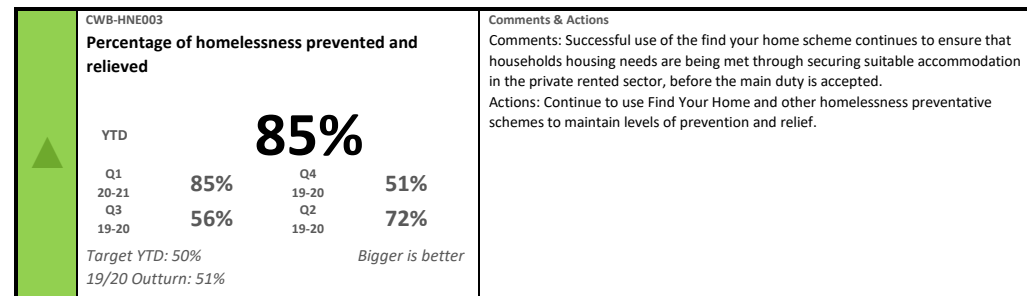
Cllr Eleanor Southwood

Phil Porter



Cllr Eleanor Southwood

Phil Porter



Cllr Eleanor Southwood

Phil Porter

A future built for everyone, an economy fit for all

<p>CWB-PRH005</p> <p>Number of Houses of Multiple Occupation licensed within the borough</p> <p>YTD 2,051</p> <p>Q1 20-21 2,051 Q4 19-20 -</p> <p>Q3 19-20 - Q2 19-20 -</p> <p>Target YTD: 2,412 <i>Bigger is better</i></p> <p>19/20 Outturn: 1,715</p>	<p>Comments & Actions</p> <p>Comments: The Additional HMO Licenses that had expired at the end of 2019 are now being processed and we expect the number of licenced HMOs to be nearer 3,000 by the end of Q2 once these have been reissued.</p>
<p>R&E-PAL001</p> <p>Parking driver compliance: PCNs issued: CCTV bus lane</p> <p>YTD 2,003</p> <p>Q1 20-21 2,003 Q4 19-20 857</p> <p>Q3 19-20 2,928 Q2 19-20 2,565</p> <p>19/20 Outturn: 9,365 <i>Contextual</i></p>	<p>Comments & Actions</p> <p>Comments: The Service is unable to set 'target expectations' this year due to the impact of COVID-19 and the subsequent lockdown resulting in reduced motoring activity. It has been agreed with Corporate Performance team that we report them as contextual measures for 2020/21 so actuals only provided.</p>

Cllr Eleanor Southwood

Phil Porter

Cllr Krupa Sheth

Amar Dave

<p>R&E-PAL002</p> <p>Parking driver compliance: PCNs issued: CCTV moving traffic</p> <p>YTD 8,588</p> <p>Q1 20-21 8,588 Q4 19-20 10,812</p> <p>Q3 19-20 13,463 Q2 19-20 16,514</p> <p>19/20 Outturn: 56,569 <i>Contextual</i></p>	<p>Comments & Actions</p> <p>Comments: The Service is unable to set 'target expectations' this year due to the impact of COVID-19 and the subsequent lockdown resulting in reduced motoring activity. It has been agreed with Corporate Performance team that we report them as contextual measures for 2020/21 so actuals only provided.</p>
<p>R&E-PLA001</p> <p>Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period</p> <p>YTD 98.68%</p> <p>Q1 20-21 98.7% Q4 19-20 98.7%</p> <p>Q3 19-20 100% Q2 19-20 95.9%</p> <p>Target YTD: 94% <i>Bigger is better</i></p> <p>19/20 Outturn: 97.6%</p>	<p>Comments & Actions</p> <p>Comments: KPI is 2 year rolling. Performance well above target and 100 % for YTD.</p>

Cllr Krupa Sheth

Amar Dave

Cllr Shama Tatler

Amar Dave

<p>R&E-PLA002</p> <p>Percentage of non-major (minor and other) applications determined in eight weeks or other formally agreed time over rolling two year period</p> <p>YTD 86.26%</p> <p>Q1 20-21 86.26% Q4 19-20 87.24%</p> <p>Q3 19-20 88.75% Q2 19-20 87.21%</p> <p>Target YTD: 86% <i>Bigger is better</i></p> <p>19/20 Outturn: 85.83%</p>	<p>Comments & Actions</p> <p>Comments: KPI is 2 year rolling. 2 year rolling figures above target but reducing slowly. YTD performance is 82.8% and slightly under target, and above target performance required to maintain 2 year rolling target going forward. However, performance well above national target (70 %).</p>
<p>R&E-PRO001</p> <p>Revenue income secured from commercial portfolio</p> <p>YTD No data submitted to date</p> <p>Q1 20-21 - Q4 19-20 £563k</p> <p>Q3 19-20 £565k Q2 19-20 £681k</p> <p>Target YTD: £1.80m <i>Bigger is better</i></p> <p>19/20 Outturn: £2.33m</p>	<p>Comments & Actions</p> <p>Comments:</p>

Cllr Shama Tatler

Amar Dave

Cllr Shama Tatler

Amar Dave

A cleaner, more considerate Brent

<p>R&E-EIM003</p> <p>Number of illegally dumped waste incidents reported on public land (large and small)</p> <p>YTD 9,353</p> <p>Q1 20-21 9,353 Q4 19-20 8,466</p> <p>Q3 19-20 7,522 Q2 19-20 8,880</p> <p>19/20 Outturn: 33,472 <i>Contextual</i></p>	<p>Comments & Actions</p> <p>Comments: 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. Actions: Area based Neighbourhood Managers and Enforcement Officers continue to tackle the issue of illegal rubbish dumping. A programme of community skip days is planned in 2020/21.</p>
<p>R&E-EIM008</p> <p>Residual waste disposal tonnage - Public Realm Contract Target 1</p> <p>YTD 18,934</p> <p>Q1 20-21 18,934 Q4 19-20 16,743</p> <p>Q3 19-20 17,344 Q2 19-20 17,383</p> <p>Target YTD: 45,970 <i>Smaller is better</i></p> <p>19/20 Outturn: 69,269</p>	<p>Comments & Actions</p> <p>Comments: The above target waste tonnages reflect nationwide trends due to lockdown transferring waste from the commercial to the residential waste stream. It also reflects continued property growth within the borough. Actions: 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. Due to the need to reduce face to face contact, Veolia have been trialling online campaigns starting with textiles collections, to examine how effective a targeted campaign can be. Data is being gathered so that as the situation returns to normal, new campaigns can be developed to maximise the impact on waste levels.</p>

Cllr Krupa Sheth

Amar Dave

Cllr Krupa Sheth

Amar Dave

A borough where we can all feel safe, secure, happy and healthy

CWB-CUL001

Number of active borrowers

YTD

34,673

Q1

20-21

34,673

Q4

19-20

34,676

Q3

19-20

30,681

Q2

19-20

27,804

Target YTD: 35,592

19/20 Outturn: 34,676

Bigger is better

Comments & Actions

Cllr Krupesh Hirani

Phil Porter

CWB-CUL002	Number of cultural events in the libraries and museum				Comments & Actions
YTD	<div></div>				
Q1 20-21	-	Q4 19-20	25		
Q3 19-20	200	Q2 19-20	250		
Target YTD: 129		Bigger is better			
19/20 Outturn: 768					

Cllr Krupesh Hirani

Phil Porter

CWB-PHE002				Comments & Actions	
Percentage of new birth visits within 14 days				Comments: No data is available as the the Q1 new birth visit programme was been on hold due to COVID-19.	
YTD					
Q1		Q4			
20-21	-	19-20	97.3%		
Q3		Q2			
19-20	98.0%	19-20	94.8%		
Target YTD: 95%				Bigger is better	
19/20 Outturn: 96.2%					

Cllr Krupesh Hirani

Phil Porter

CWB-PHE005

Percentage of successful completions as a proportion of all opiate drug users in treatment

YTD

8.87%

Q1

20-21

8.87%

Q3

19-20

7.72%

Q4

19-20

8.09%

Q2

19-20

7.81%

Target YTD: 6.04%

19/20 Outturn: 8.09%

Bigger is better

Comments & Actions

Comments: Substance misuse services continue to be provided via telephone, on line provision and limited one to one work. Clinical services are being maintained as required and some face to face working is now taking place. Additional mobile phones and face coverings are being secured for service users for the New Beginnings Drug and Alcohol Service to maintain contact.

Cllr Krupesh Hirani

Phil Porter

CWB-PHE006				Comments & Actions	
The overall number of wet and dry visits to Brent's sports centres					
YTD <div></div>					
Q1	-	Q4	367k		
20-21		19-20			
Q3	427k	Q2	429k		
19-20		19-20			
Target YTD: 1.33m				Bigger is better	
19/20 Outturn: £1.68m					

Cllr Krupesh Hirani

Phil Porter

CYP-LOC009		Comments & Actions	
Child Protection rate per 10,000 children			
YTD		31.3	
Q1	31.3	Q4	32.6
20-21		19-20	
Q3	35.7	Q2	35.4
19-20		19-20	
Target YTD: 35-45		Smaller is better	
19/20 Outturn: 32.6			

Cllr Mili Patel

Gail Tolley

Strong Foundations

ACE-COM001

Income generated by the Communications Team

YTD

£67,734

Q1

20-21

Q3

19-20

£23k

£151k

Q4

19-20

Q2

19-20

£128k

£180k

Target YTD: £428k

19/20 Outturn: £598K

Comments & Actions

Comments: Actual YTD includes further invoices in Q2. Minimum income guarantee payments will be up to date at the end of quarter two. Filming income is down by 90% - the industry is unlikely to recover this year.

Cllr Muhammed Butt

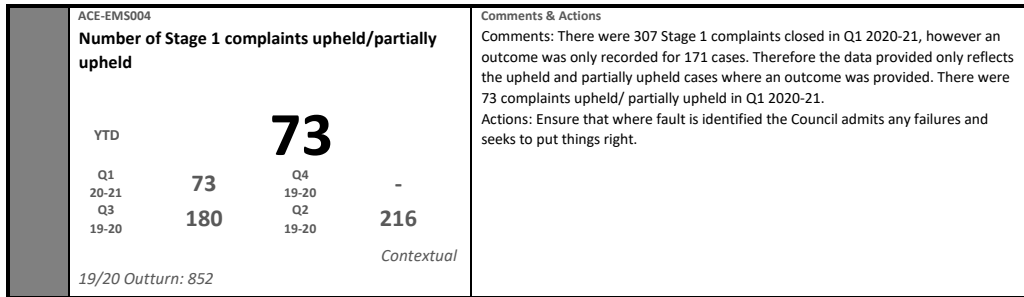
Shazia Hussain

ACE-EMS001				Comments & Actions	
Number of complaints upheld by the ombudsman				Comments: The Ombudsman stopped accepting new complaints on 18 March 2020, therefore less decisions were made. They began accepting complaints on 29 June 2020. Of the six complaints decided in Q1 2020-21, only one was upheld. Actions: Analyse complaints upheld by the Ombudsman and seek to improve performance on upheld cases.	
YTD		1			
Q1	1	Q4	2		
20-21		19-20			
Q3	6	Q2	9		
19-20		19-20			
				Contextual	
19/20 Outturn: 23					

Cllr Margaret McLennan

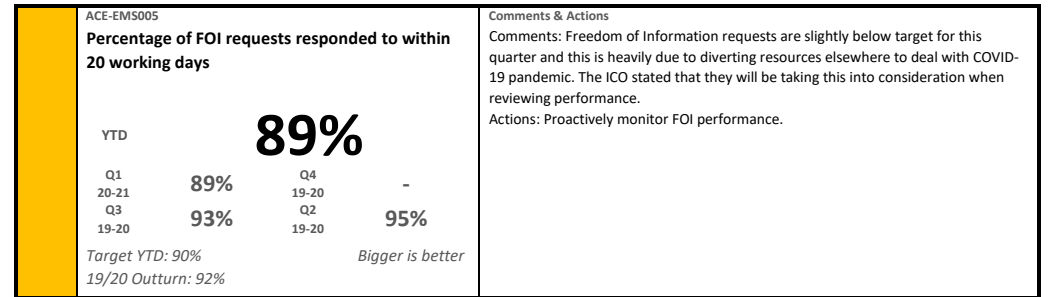
Shazia Hussain

Strong Foundations



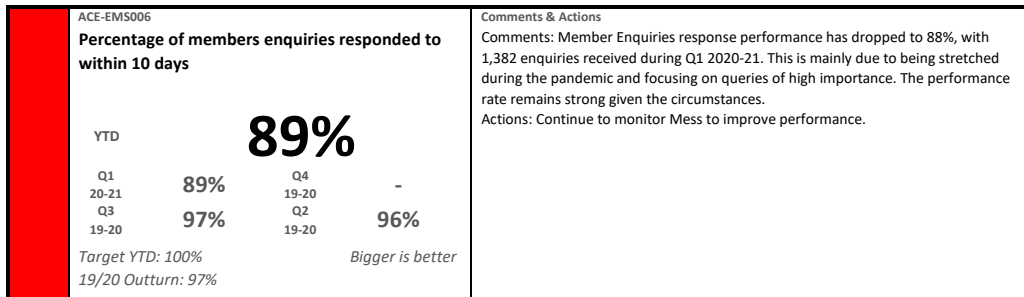
Cllr Margaret McLennan

Shazia Hussain



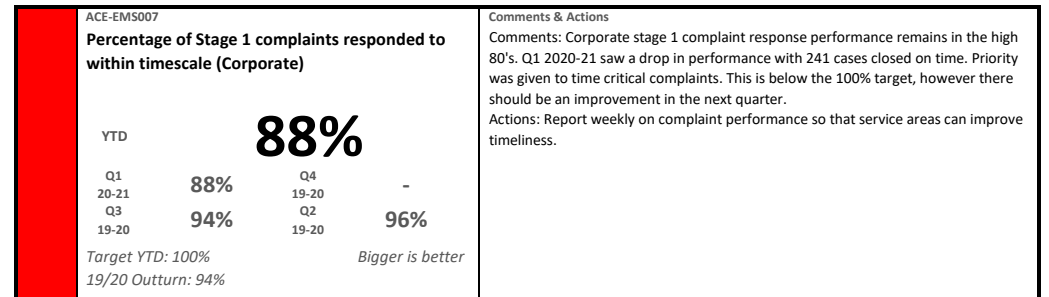
Cllr Margaret McLennan

Shazia Hussain



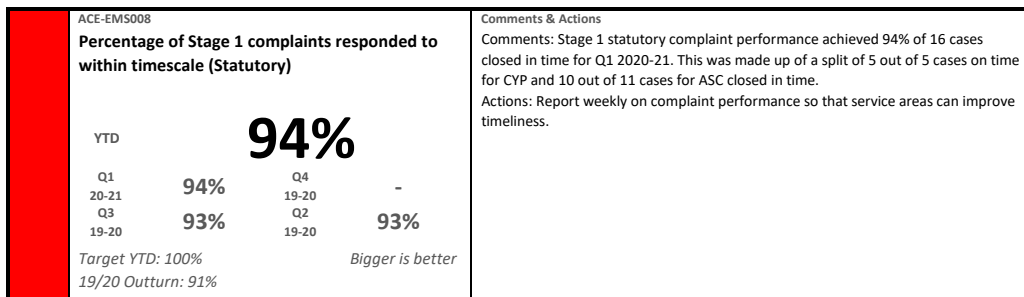
Cllr Muhammed Butt

Shazia Hussain



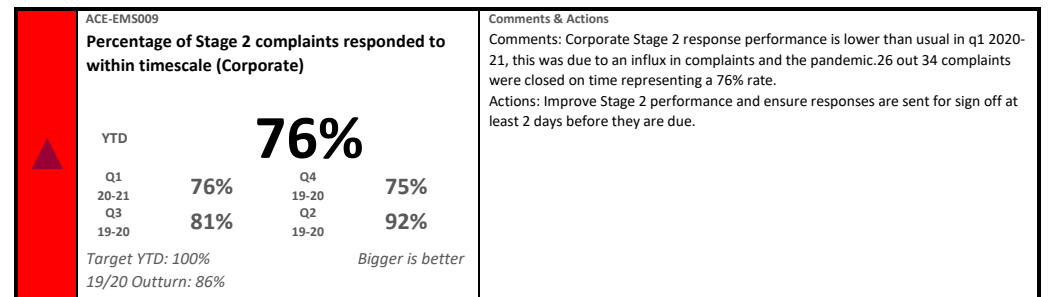
Cllr Margaret McLennan

Shazia Hussain



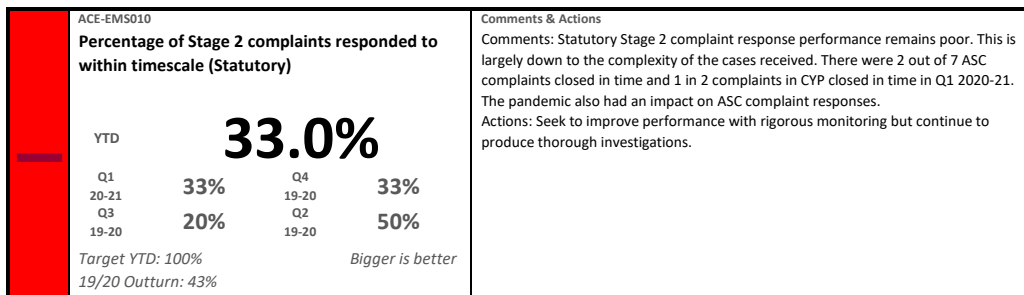
Cllr Margaret McLennan

Shazia Hussain



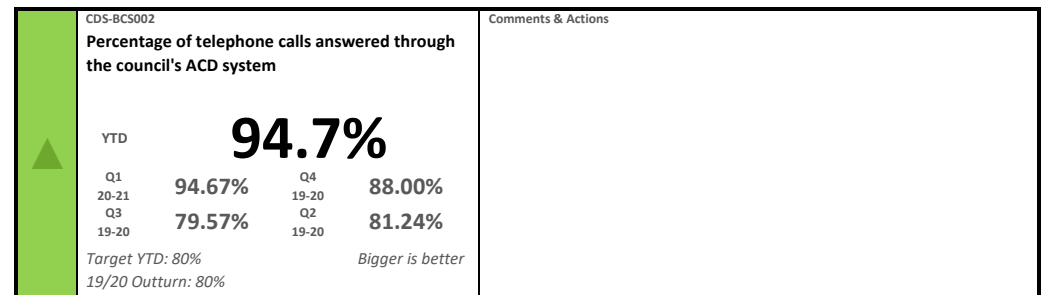
Cllr Margaret McLennan

Shazia Hussain



Cllr Margaret McLennan

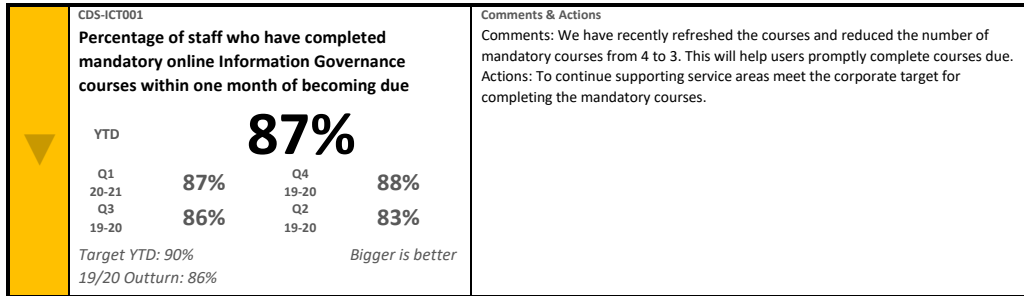
Shazia Hussain



Cllr Margaret McLennan

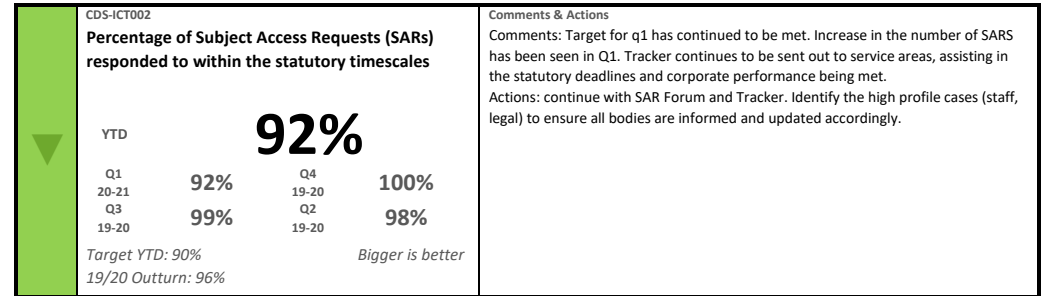
Peter Gadsdon

Strong Foundations



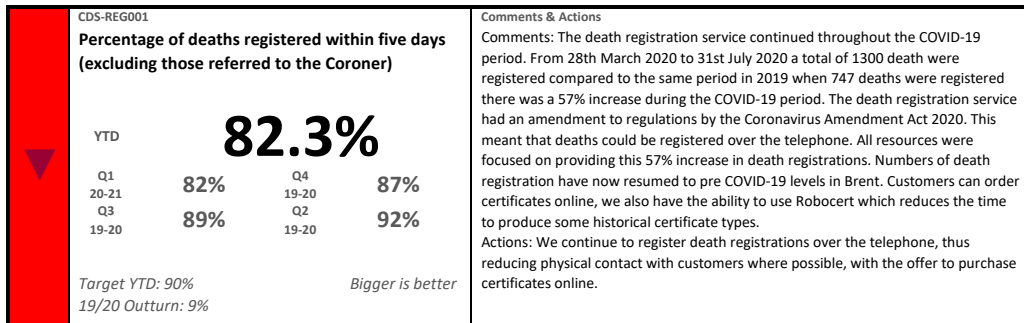
Cllr Margaret McLennan

Peter Gadsdon



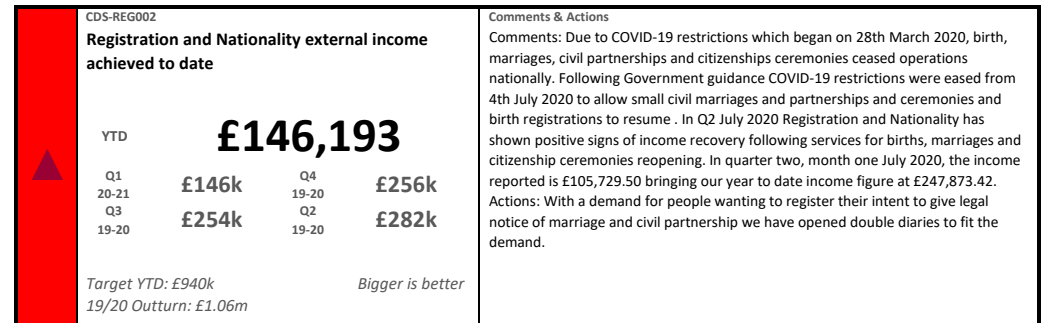
Cllr Margaret McLennan

Peter Gadsdon



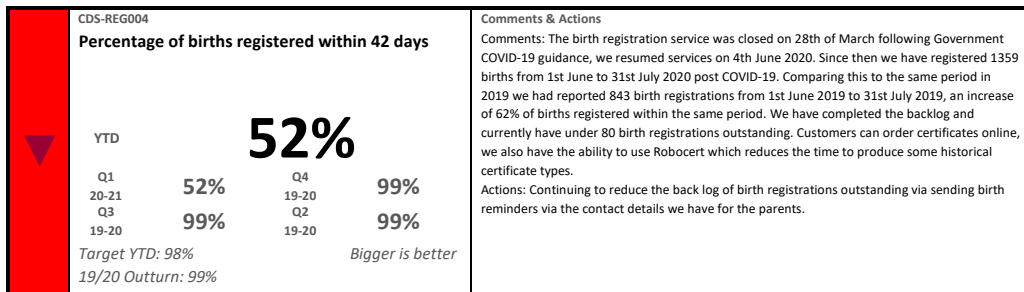
Cllr Margaret McLennan

Peter Gadsdon



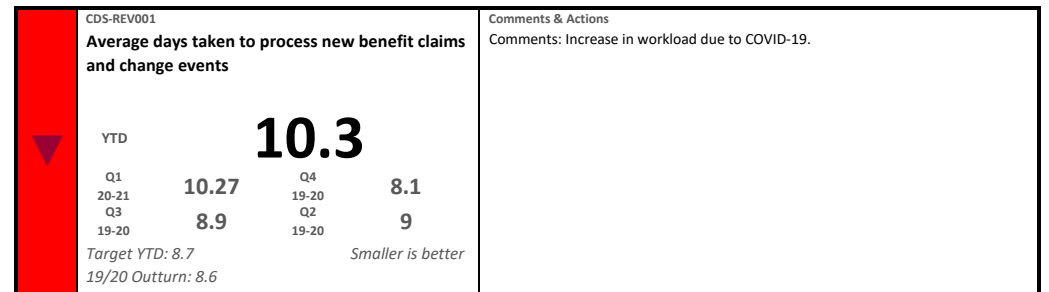
Cllr Margaret McLennan

Peter Gadsdon



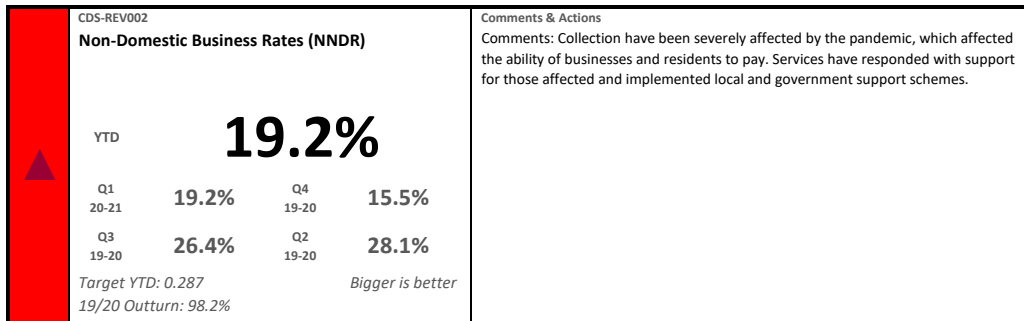
Cllr Margaret McLennan

Peter Gadsdon



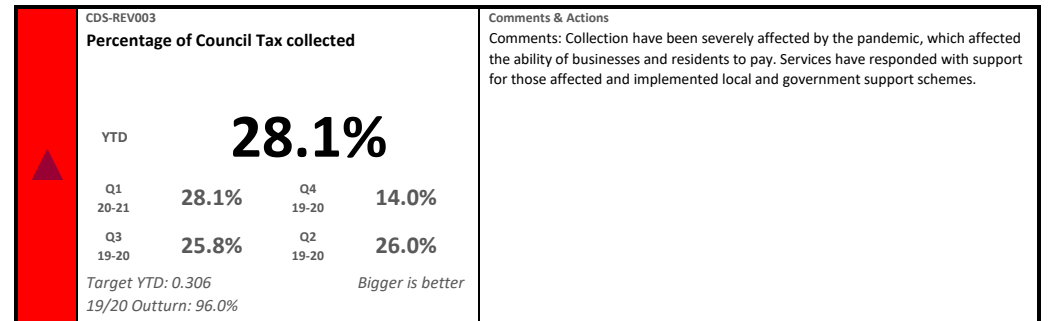
Cllr Margaret McLennan

Peter Gadsdon



Cllr Margaret McLennan

Peter Gadsdon



Cllr Margaret McLennan

Peter Gadsdon

Strong Foundations

▲	CDS-REV005	Value of HB overpayments recovered		Comments & Actions	
				Comments: Collection have been severely affected by the pandemic, which affected the ability of businesses and residents to pay. Services have responded with support for those affected and implemented local and government support schemes.	
		YTD			
		£1,651,900			
		Q1 20-21	£1.65m	Q4 19-20	£2.06m
		Q3 19-20	£2.15m	Q2 19-20	£2.36m
		Target YTD: £7.20m		Bigger is better	
		19/20 Outturn: £8.70m			

Cllr Margaret McLennan

Peter Gadsdon

▲	CEX-HRE001	Average days sickness (Previous 12 months)		Comments & Actions	
				Comments: The increase in average days sickness from quarter 4 - 2019/2020 to quarter 1 - 2020/2021 reflects the unexpected COVID-19 related sickness absence.	
		YTD			
		7.05			
		Q1 20-21	7.05	Q4 19-20	6.77
		Q3 19-20	6.13	Q2 19-20	6.05
		19/20 Outturn: 6.77		Contextual	

Cllr Margaret McLennan

Debra Norman

▼	CWB-HMA003	Current rent collected as a percentage of rent due		Comments & Actions	
				Comments: Rent collection performance has been significantly impacted by COVID-19, whether this is increased number of people falling into arrears or delaying enforcement action against those who are longstanding 'bad payers'. Actions: The service is working to reduce genuine financial hardship caused by COVID-19 by utilising the resident support fund and partnership working with CAB to provide debt management advice. Additionally, preparations are underway to kick start enforcement action. We are now at a point where no resident should be in a position where they cannot pay their rent so the service is going to be utilising all possible approaches to increase rent collection rate, this targeted approach will be supported by the new rent dashboard on CRM.	
		YTD			
		95.90%			
		Q1 20-21	95.9%	Q4 19-20	98.6%
		Q3 19-20	98.5%	Q2 19-20	100.9%
		Target YTD: 99.5%		Bigger is better	
		19/20 Outturn: 98.6%			

Cllr Eleanor Southwood

Phil Porter

▲	CWB-HMA006	Percentage of housing customers satisfied with the repairs service received		Comments & Actions	
				Comments: At the beginning of the COVID-19 lockdown period, Brent Housing made a strategic decision to maintain services and safety works, whilst our residents stayed in to beat the virus. Brent surveyors and contractors observed all public health protocols during this time and continue to do so now. This has been rewarded with a continued increase in customer satisfaction, building on the last two years of work to improve reliability and trust in the service, with over 80% of repairs completed in 14 days.	
		YTD			
		87.50%			
		Q1 20-21	87.5%	Q4 19-20	83.0%
		Q3 19-20	83.4%	Q2 19-20	84.7%
		Target YTD: 82%		Bigger is better	
		19/20 Outturn: 83.0%			

Cllr Eleanor Southwood

Phil Porter

▲	R&E-BCO001	Income generated by Building Control		Comments & Actions	
		YTD			
		No data submitted to date			
		Q1 20-21	-	Q4 19-20	£306k
		Q3 19-20	£220k	Q2 19-20	£751k
		Target YTD: £1.19m		Bigger is better	
		19/20 Outturn: £1.85m			

Cllr Shama Tatler

Amar Dave