

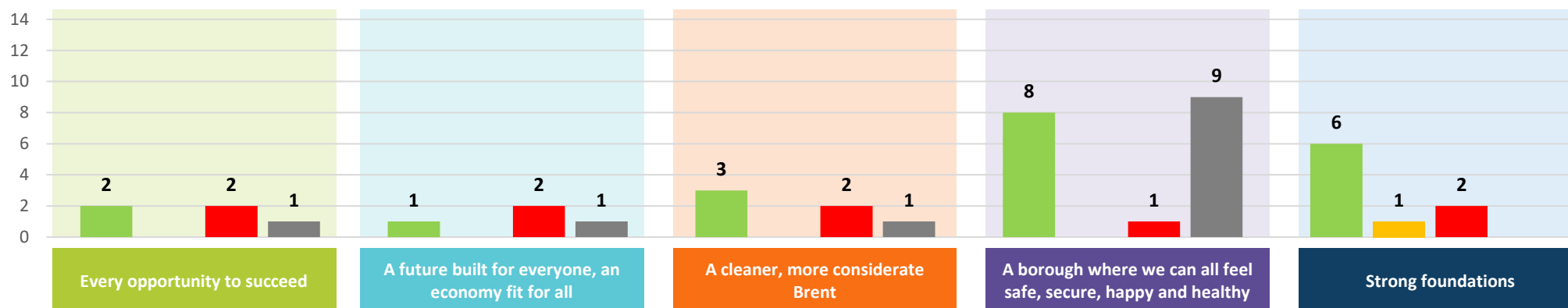
Corporate Performance Report April 2021

Borough Plan Performance Summary – Quarter 3 (October 2020 to December 2020)

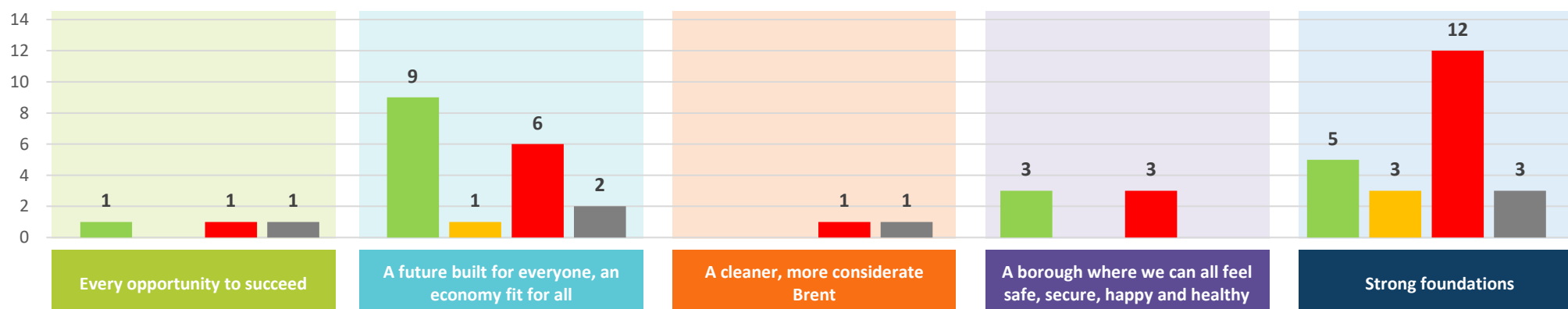
All KPIs



KPIs for the Year 2 Delivery Plan



KPIs for Borough Plan Service Delivery Priorities



Corporate Performance Report April 2021

Borough Plan Performance Summary – Quarter 3 (October 2020 to December 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

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Corporate Performance Report April 2021

Red and Amber KPIs by theme – Quarter 3 (October 2020 to December 2020)

Income KPIs affected by COVID-19

KPI	Q3 2019-20 YTD	Q3 2020-21 Actual YTD	Q3 2020-21 Target YTD	Q1 RAG	Q2 RAG	Q3 RAG
Strong foundations						
ACE-COM001 - Income generated by the Communications Team	£470,574	£303,294	£427,500	Red	Red	Red
CDS-REV002 - Non-Domestic Business Rates (NNDR)	83.3%	71.3%	87.0%	Red	Red	Red
CDS-REV003 - Percentage of Council Tax collected	82.1%	77.5%	85.2%	Red	Red	Red
CDS-REV005 - Value of HB overpayments recovered	£6,633,758	£5,018,175	£6,550,000	Red	Red	Red
CWB-HMA003 - Current rent collected as a percentage of rent due	98.8%	98.1%	100.5%	Amber	Amber	Amber

Customer-facing service affected by COVID-19

KPI	Q3 2019-20 YTD	Q3 2020-21 Actual YTD	Q3 2020-21 Target YTD	Q1 RAG	Q2 RAG	Q3 RAG
A borough where we can all feel safe, secure, happy and healthy						
CWB-CUL001 - Number of active borrowers	30,681	18,058	35,592	Red	Red	Red
CWB-CUL002 - Number of in person and online cultural events and public health activities in the libraries and museum	743	184	515	Red	Red	Red
CWB-PHE006 - The overall number of wet, dry or virtual visits to Brent's sports centres	1,316,016	201,466	1,789,559	Red	Red	Red
Strong foundations						
CDS-REG001 - Percentage of deaths registered within five days (excluding those referred to the Coroner)	91%	81%	90%	Red	Red	Red
CDS-REG004 - Percentage of births registered within 42 days	99%	74%	98%	Red	Red	Red

Other process affected by COVID-19

KPI	Q3 2019-20 YTD	Q3 2020-21 Actual YTD	Q3 2020-21 Target YTD	Q1 RAG	Q2 RAG	Q3 RAG
Every opportunity to succeed						
CYP-LAC003 - Percentage of care leavers (19 -21 year olds) in education, employment or training (EET)	55%	47.0%	57.00%	Red	Red	Red
R&E-ESK005 - Employment and Apprenticeship Outcomes (Brent Works and The Living Room/Hub service)	228	104	120	Red	Red	Red
A future built for everyone, an economy fit for all						
CWB-HSP005 - New affordable homes delivered by Brent/Registered providers (RPs)/private developers in the period	238	880	1600	Red	Red	Red
CWB-HMA008 - Percentage of properties with a valid gas certificate	99.8%	93.8%	100%	Amber	Amber	Red
CWB-HNE002 - Number of households in non-self-contained Bed & Breakfast (B&B)	62	69	25	Red	Red	Red
A cleaner, more considerate Brent						
R&E-EIM004 - Number of kilograms of residual household waste collected per household	322	401.3	360	Red	Red	Red
Strong foundations						
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	96	40	96	Red	Red	Red
CDS-REV001 - Average days taken to process new benefit claims and change events	8.9	12.50	8.7	Red	Red	Red

Contract management KPIs

KPI	Q3 2019-20 YTD	Q3 2020-21 Actual YTD	Q3 2020-21 Target YTD	Q1 RAG	Q2 RAG	Q3 RAG
A future built for everyone, an economy fit for all						
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)	56%	63.0%	98.0%	Red	Red	Red
A cleaner, more considerate Brent						
R&E-AIR003 - Installation of an additional 85 electric vehicle charging points across the borough by March 2020	0	34	85	Red	Red	Red
R&E-EIM008 - Residual waste disposal tonnage - Public Realm Contract Target 1	52,526	55,507	46,669	Red	Red	Red

Other KPIs

KPI	Q3 2019-20 YTD	Q3 2020-21 Actual YTD	Q3 2020-21 Target YTD	Q1 RAG	Q2 RAG	Q3 RAG
Every opportunity to succeed						
CYP-LAC005 - Stability of placements of Looked After Children: three or more placement moves (percentage)	17.0%	13.50%	12.0%	Red	Red	Red
A future built for everyone, an economy fit for all						
CDS-PRC007 - Percentage of such tenders local businesses were successful in, either outright in being awarded the contract or used within the supply chain of the non-local business	30%	12%	30%	Red	Red	Red
CWB-HMA001 - Average re-let time for properties with major voids works (calendar days)	62	148	72	Red	Red	Red
CWB-HMA002 - Average re-let time for properties with minor voids works (calendar days)	36	118	35	Red	Red	Red
CWB-PRH005 - Number of Houses of Multiple Occupation licensed within the borough	-	3,162	3,804	Red	Red	Red
R&E-PLA002 - Percentage of non-major (minor and other) applications determined in eight weeks or other formally agreed time over rolling two year period	87.4%	85.0%	86.00%	Green	Amber	Amber
A borough where we can all feel safe, secure, happy and healthy						
CYP-SQA002 - Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	14.8%	13.80%	12.00%	Green	Green	Red
Strong foundations						
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 out of 100 or above.	-	72	75	Green	Green	Amber
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).	-	56%	64%	Red	Red	Red
ACE-EMS006 - Percentage of members enquiries responded to within 10 days	96%	92%	100%	Red	Red	Red
ACE-EMS007 - Percentage of Stage 1 complaints responded to within timescale (Corporate)	95%	89%	100%	Red	Red	Red
ACE-EMS008 - Percentage of Stage 1 complaints responded to within timescale (Statutory)	92%	89%	100%	Red	Red	Red
ACE-EMS009 - Percentage of Stage 2 complaints responded to within timescale (Corporate)	91%	80%	100%	Red	Red	Red
ACE-EMS010 - Percentage of Stage 2 complaints responded to within timescale (Statutory)	38%	47.7%	100.0%	Red	Red	Red
CDS-ICT001 - Percentage of staff who have completed mandatory online Information Governance courses within one month of becoming due	85%	88%	90%	Amber	Amber	Amber
CDS-ICT002 - Percentage of Subject Access Requests (SARs) responded to within the statutory timescales	94%	88%	90%	Green	Green	Amber

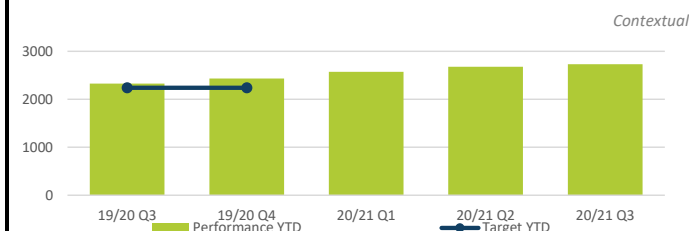
Every opportunity to succeed

CYP-INC002

Number of EHCPs maintained

Contextual

2019/20 Outturn	Actual YTD	Target YTD
2,435	2,730	-



Comments and Actions

Comments: There continues to be a consistent increase in the number of EHCPs as has been the long-term trend. A shift in focus to a demand management approach that focuses on improved early intervention is underway.

Lead Member:

CLlr Mili Patel

Strategic Director:

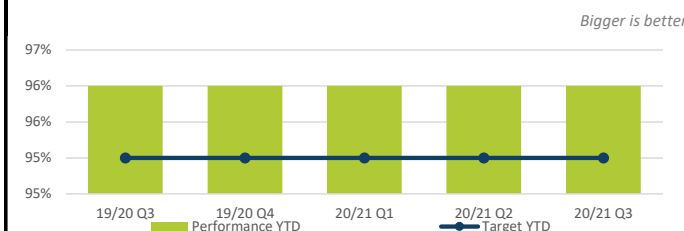
Gail Tolley

CYP-SSE001

Percentage of pupils attending Brent schools that are judged as being either good or outstanding

Green

2019/20 Outturn	Actual YTD	Target YTD
96%	96%	95%



Comments and Actions

Comments: There has been no change in this indicator since Q1. Ofsted paused its inspections in March 2020 because of the pandemic. The percentage of good and outstanding schools is unlikely to change this reporting year because Ofsted intends to resume its graded inspections in April 2021. The Setting and School Effectiveness Service continues to support and challenge schools to be at least good, with the support of local school improvement partners, Brent Schools partnership, Brent Teaching School Alliance, and the leaders of local good and outstanding schools.

Lead Member:

CLlr Thomas Stephens

Strategic Director:

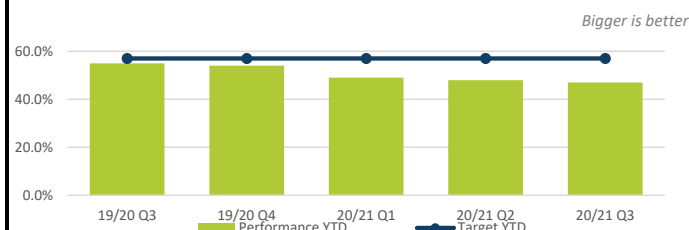
Gail Tolley

CYP-LAC003

Percentage of care leavers (19 -21 year olds) in education, employment or training (EET)

Red

2019/20 Outturn	Actual YTD	Target YTD
54.0%	47.0%	57.0%



Comments and Actions

Comments: Some young people have lost their jobs as a result of COVID-19, which impacts on performance.

Actions: Robust tracking and monitoring activity as well as intensive support to young people who have already had placements in a year is supporting improved placement stability. Targeted action to improve stability includes early identification of any additional support required to keep placements stable.

Lead Member:

CLlr Mili Patel

Strategic Director:

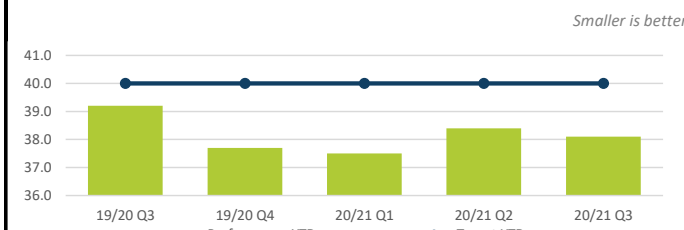
Gail Tolley

CYP-LAC004

Rate of Looked After Children per 10,000 of population

Green

2019/20 Outturn	Actual YTD	Target YTD
37.7	38.1	40.0



Comments and Actions

Comments: The rate of LAC has reduced slightly since Q2, although the number of new LAC has increased. At the end of December there were 296 Looked After Children, which is seven more children than the end of November. A number of children have entered care over the past few months but this is not reflected in the total number of LAC as, during the same period, a comparable number have turned 18. The rate of LAC per 10,000 of the population is likely to increase further given an increase in referrals.

Lead Member:

CLlr Mili Patel

Strategic Director:

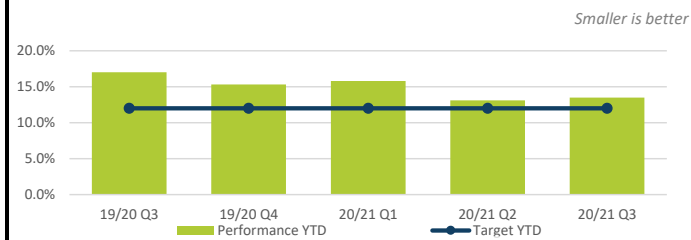
Gail Tolley

CYP-LAC005

Stability of placements of Looked After Children: three or more placement moves (percentage)

Red

2019/20 Outturn	Actual YTD	Target YTD
15.3%	13.5%	12.0%



Comments and Actions

Comments: The percentage of LAC with three or more placement moves has increased marginally this quarter to 13.5%. This continues to be an improvement in performance compared to earlier this year and the 2019/20 outturn of 15.3%.

Actions: Robust tracking and monitoring activity as well as intensive support to young people in fragile placements (who have already had 2 placements in a year) is supporting placement stability. A sub-group of the Local Partnership Meeting for Care Experience Children and Young People, that includes the Commissioning Team and the Looked After and Permanency Service, is driving targeted action to improve stability, such as early identification of any additional support required to keep placements stable.

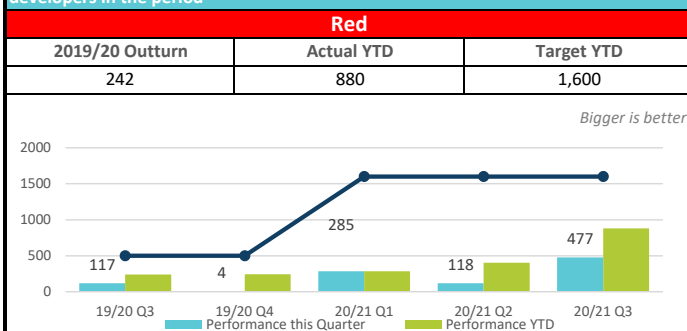
Lead Member:
Cllr Mili Patel

Strategic Director:
Gail Tolley

Increase in housing supply

CWB-HSP005

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



Comments and Actions

Comments: The Council currently has plans to deliver 1,265 new homes by the end of 2024, exceeding the original target by 265. Overall the Council has a target of facilitating the delivery of 5,000 new affordable homes by the end of 2024 and the current expected delivery total is 6,355. It is anticipated that the number delivered will increase during this period. By January 2021, 229 new homes had been built and let with a further 612 on site. These numbers are significantly higher than the Council has been able to build for many years and this is already impacting on the number of households in TA. As at the end of the last financial year, we had 2,132 households in TA. Increased supply of affordable housing has reduced this to 1,802, as at the end of January 2021. As would be expected with any new build programme, in the early years handovers are low with the numbers of new homes being completed accelerating over the life of the programme.

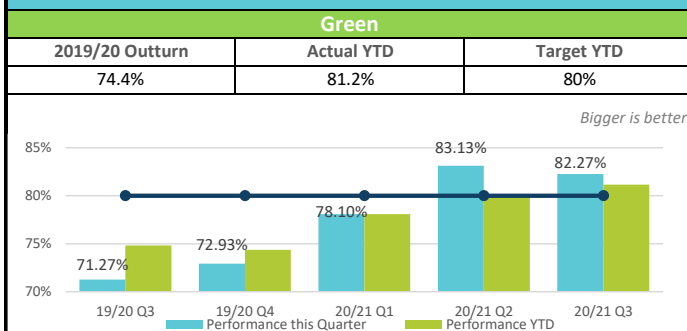
Lead Member:
Cllr Eleanor Southwood

Strategic Director:
Phil Porter

Increase level of inward investment achieved via the council

CEX-FIN001

Percentage of invoices paid on time



Comments and Actions

Comments: The whole P2P process is currently being reviewed in detail with the goal of going live with a clean ledger and updated procedures in Oracle Cloud by Aug 2021. This is an ongoing project where continuous improvement is key to the success of the Cloud project.

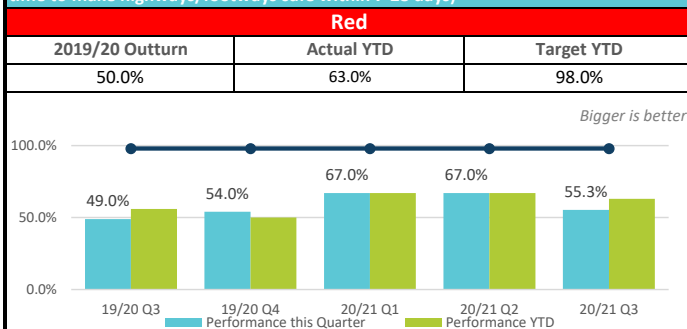
Lead Member:
Cllr Margaret McLennan

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)



Comments and Actions

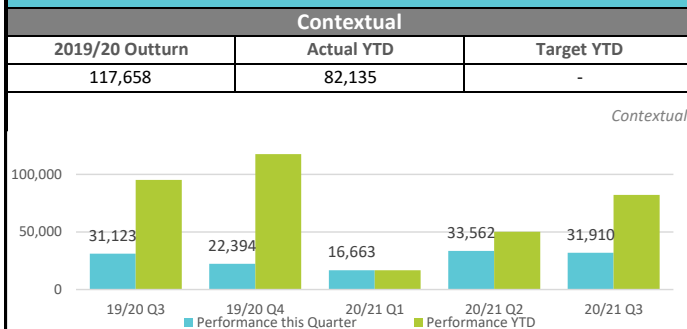
Comments: November was a poor month for performance. The contractor had reported resource issues due to a number of gangs having to isolate and this built up a backlog of late repairs. Performance for December was much improved as the contractor was able to recruit additional resources and performance for December alone was 95%. The backlog reduced overall performance to 61%. The contractor is now on top of the backlog and performance over the next quarter should show further improvement.

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Alan Lunt

R&E-PAL003

Parking driver compliance: PCNs issued: Parking contraventions



Comments and Actions

Comments: The service is unable to set 'target expectations' this year due to the impact of COVID and the subsequent lockdown since Q1 resulting in reduced motoring activity.

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Alan Lunt

A cleaner, more considerate Brent

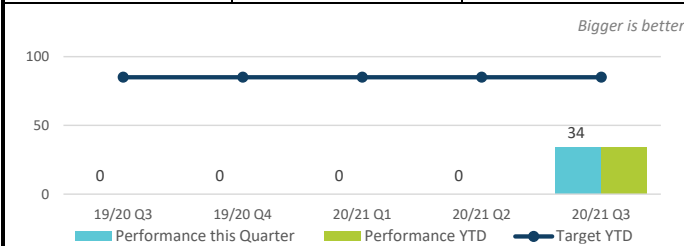
Improvement in air quality

R&E-AIR003

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

Red

2019/20 Outturn	Actual YTD	Target YTD
0	34	85



Comments and Actions

Comments: Phase 2 Source London EVCP's installed, 7 more to follow

Lead Member:
Cllr Krupa Sheth

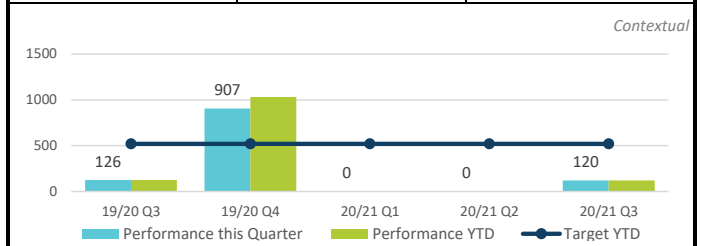
Strategic Director:
Alan Lunt

R&E-AIR004

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

Contextual

2019/20 Outturn	Actual YTD	Target YTD
1,033	120	520



Comments and Actions

Comments: Tree planting season typically commences at the end of Q3 to end of Q4.

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Alan Lunt

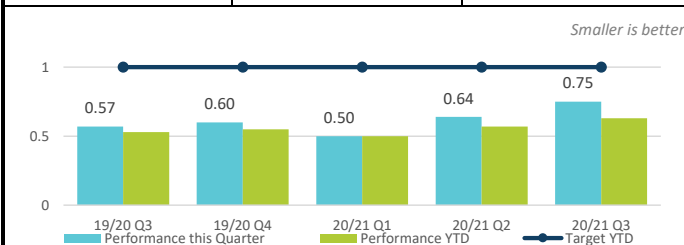
Reduction in illegally dumped rubbish

R&E-EIM001

Average time taken to remove illegally dumped waste (days)

Green

2019/20 Outturn	Actual YTD	Target YTD
0.55	0.63	1.00



Comments and Actions

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

Lead Member:
Cllr Krupa Sheth

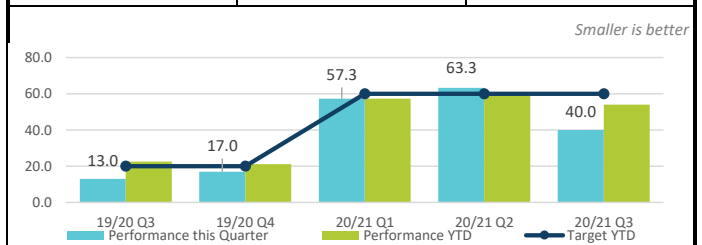
Strategic Director:
Alan Lunt

R&E-EIM002

Missed bins per 100,000 collections

Green

2019/20 Outturn	Actual YTD	Target YTD
21.2	54.0	60



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 and have improved in Q3 compared to the previous two quarters.

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Alan Lunt

A cleaner, more considerate Brent

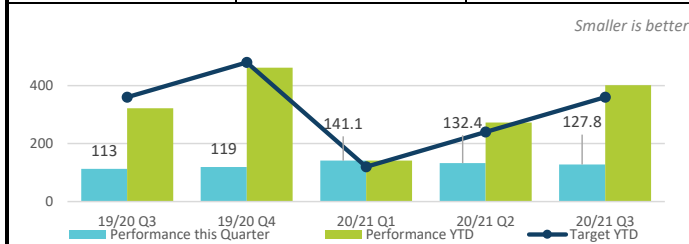
Reduction in illegally dumped rubbish

R&E-EIM004

Number of kilograms of residual household waste collected per household

Red

2019/20 Outturn	Actual YTD	Target YTD
462	401	360



Comments and Actions

Comments: The COVID-19 lockdowns have caused residents to be at home the majority of the time. This means 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 and national lockdowns, 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

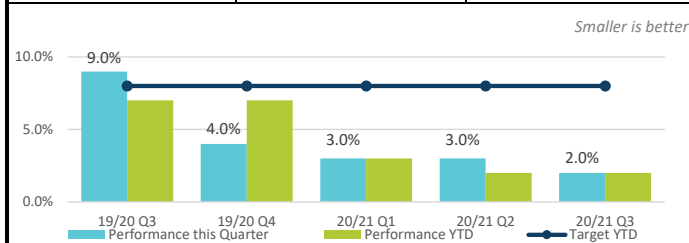
Strategic Director:
Alan Lunt

R&E-EIM007

Percentage of sites with unacceptable levels of litter

Green

2019/20 Outturn	Actual YTD	Target YTD
7.0%	2.0%	8.0%



Comments and Actions

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

Lead Member:
Cllr Krupa Sheth

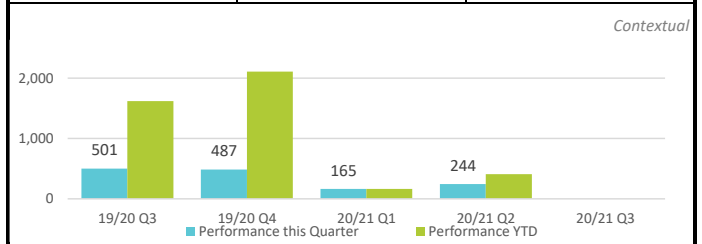
Strategic Director:
Alan Lunt

R&E-EIM005

Number of waste cases investigated which lead to enforcement action

Data unavailable

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



Comments and Actions

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Alan Lunt

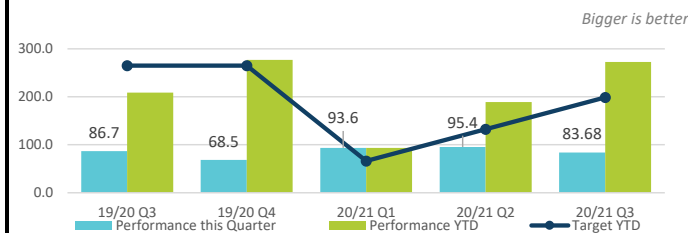
Reduction in anti-social behaviour, the risk of harm and re-offending

CYP-EAH001

Early Help Assessments and reviews completed per 10,000 children

Green

2019/20 Outturn	Actual YTD	Target YTD
277.1	272.7	198.8



Comments and Actions

Comments: The rate of EHAs and reviews completed per 10,000 children continues to rise and at 272.68, has already exceeded the target for this year (265). The increase in demand for EHAs has continued in the current national lockdown and is creating a resourcing challenge. The situation is being closely monitored by the Early Help Service. Recruitment is under way in order to fill the current vacancies and caseloads are frequently monitored to ensure cases are closed as required in order to create capacity.

Lead Member:
Cllr Mili Patel

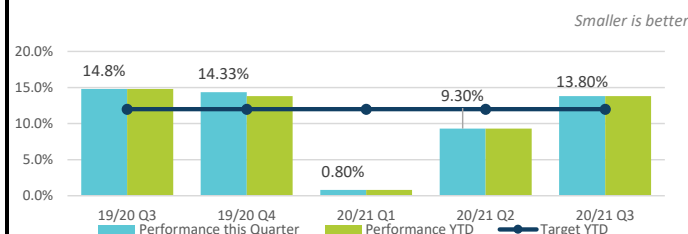
Strategic Director:
Gail Tolley

CYP-SQA002

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

Red

2019/20 Outturn	Actual YTD	Target YTD
14%	13.80%	12.0%



Comments and Actions

Comments: The percentage of children becoming subject of a CP plan for a second or subsequent time has increased this quarter. This is connected to the relatively low cohort size and the significant increase in referral activity following the wider reopening of schools from September.

Actions: Re-referred cases are being reviewed individually by the Safeguarding and Quality Assurance service to ensure appropriate interventions are in place for all families.

Lead Member:
Cllr Mili Patel

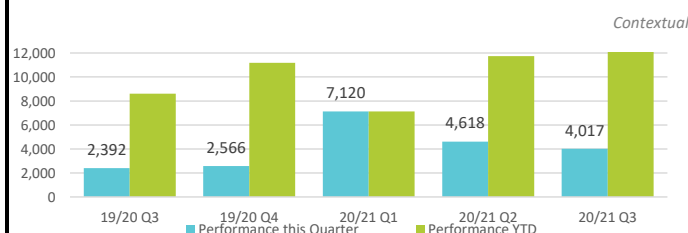
Strategic Director:
Gail Tolley

R&E-CSA009

Anti-Social Behaviour - Incidents (MOPAC Borough Priority)

Contextual

2019/20 Outturn	Actual YTD	Target YTD
11,174	15,755	-



Comments and Actions

Comments: Reduction in ASB incidents from Q3 to Q2 but 83% increase compared with Q1 to Q3 in 2019/20.

Actions: To be monitored, increase in ASB in 2020 was largely due to COVID reports.

Lead Member:
Cllr Promise Knight

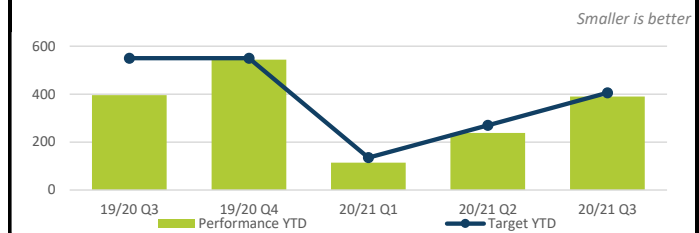
Strategic Director:
Alan Lunt

CYP-LOC002

Rate of referrals per 10,000 children

Green

2019/20 Outturn	Actual YTD	Target YTD
543.7	390.2	405.0



Comments and Actions

Comments: Referrals have increased since September, following an initial reduction since April 2020 related to the Covid-19 lockdown. This increase was anticipated with the wider reopening of schools.

Lead Member:
Cllr Mili Patel

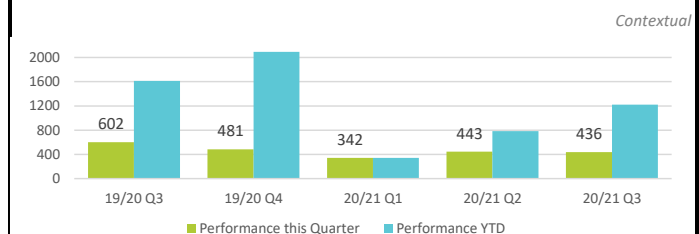
Strategic Director:
Gail Tolley

R&E-CSA008

Burglary Residential - incidents (MOPAC pan-London metric)

Contextual

2019/20 Outturn	Actual YTD	Target YTD
2,093	1,221	-



Comments and Actions

Comments: Reduction of 24% in residential burglaries compared with Q1 to Q3 in 2019/20.

Actions: To monitor.

Lead Member:
Cllr Promise Knight

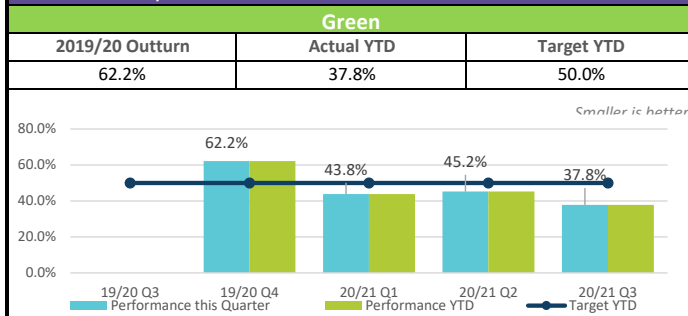
Strategic Director:
Alan Lunt

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

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

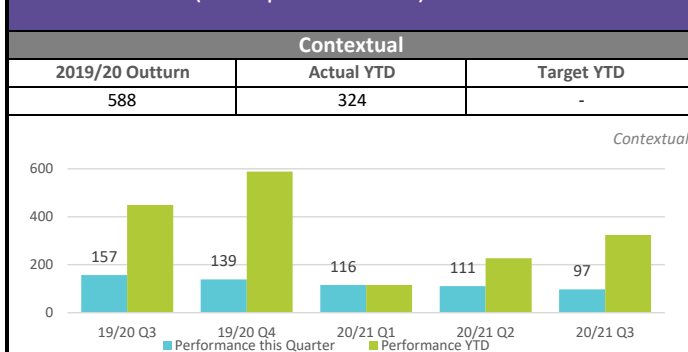
Comments: Data from the MOJ shows a current rate of 37.8% which is positive and puts Brent below the London and National averages. However as the cohorts are small, the percentage can fluctuate. The YOS uses a live tracker to analyse reoffending of the current cohort which provides an understanding of live issues and where to focus interventions.

Lead Member:
Cllr Mili Patel

Strategic Director:
Gail Tolley

R&E-CSA002

Knife Crime - incidents (MOPAC pan-London metric)



Comments and Actions

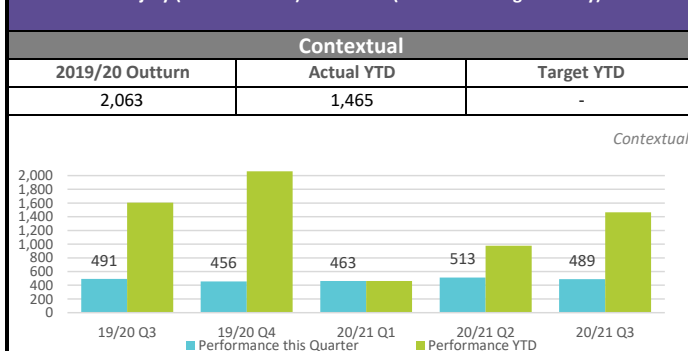
Comments: 28% decrease in knife crime offences compared with Q1 to Q3 in 2019/20.
Actions: A revised targeted approach towards gang and knife crime to be piloted during Q4 focussing on Harlesden/Stonebridge.

Lead Member:
Cllr Promise Knight

Strategic Director:
Alan Lunt

R&E-CSA004

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



Comments and Actions

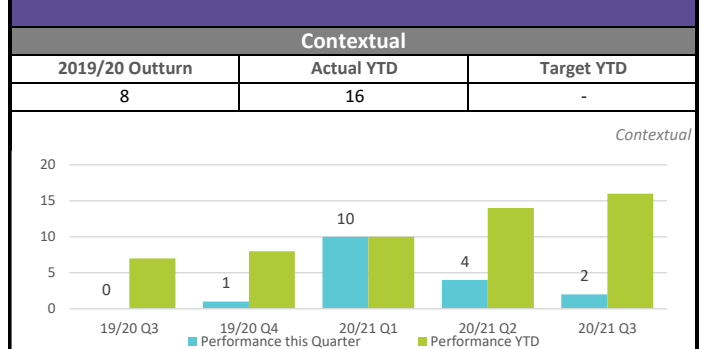
Comments: Small reduction in offences from Q2 to Q3. 9% reduction in offences compared with Q1 to Q3 in 2019/20.
Actions: A revised targeted approach towards gang and knife crime to be piloted during Q4 focussing on Harlesden/Stonebridge.

Lead Member:
Cllr Promise Knight

Strategic Director:
Alan Lunt

R&E-CSA001

Lethal Barrel Gun Discharge - incidents (MOPAC pan-London metric)



Comments and Actions

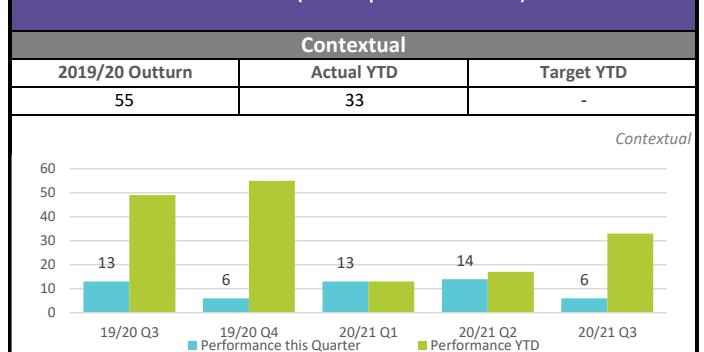
Comments: No discharges in November or December. A reduction of 2 discharge offences from Q2.
Actions: To monitor.

Lead Member:
Cllr Promise Knight

Strategic Director:
Alan Lunt

R&E-CSA003

Knife Crime Victims U25 - incidents (MOPAC pan-London metric)



Comments and Actions

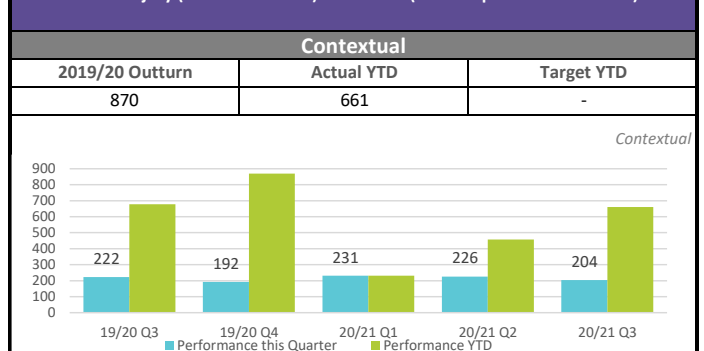
Comments: Eight fewer offences in Q3 than Q2. 33% reduction in offences compared with Q1 to Q3 in 2019/20.
Actions: Monitor the effectiveness of a more joined up approach with CYP and case management.

Lead Member:
Cllr Promise Knight

Strategic Director:
Alan Lunt

R&E-CSA005

Violence with Injury (Domestic Abuse) - incidents (MOPAC pan-London metric)



Comments and Actions

Comments: Despite an increase in DA incidents, there has been a slight reduction in DA with injury offences compared with Q1 to Q3 in 2019/20.
Actions: More awareness to address concerns of COVID and DA to take place in Q4.

Lead Member:
Cllr Promise Knight

Strategic Director:
Alan Lunt

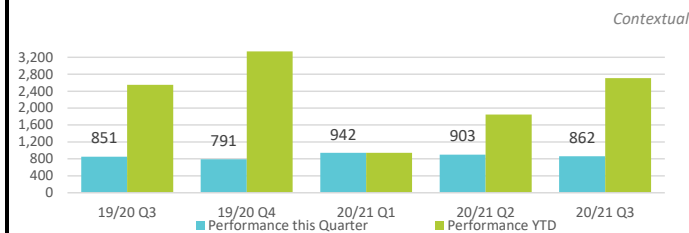
A borough where we can all feel safe, secure, happy and healthy

Reduction in violent crime, including gang and knife crime

R&E-CSA006

Domestic Abuse Offences - incidents (MOPAC pan-London metric)

Contextual		
2019/20 Outturn	Actual YTD	Target YTD
3,341	2,707	-



Comments and Actions

Comments: Slight decrease in DA incidents in Q3 but overall increase of 6% compared with Q1 to Q3 in 2019/20.

Actions: More awareness to address concerns of COVID and Da to take place in Q4.

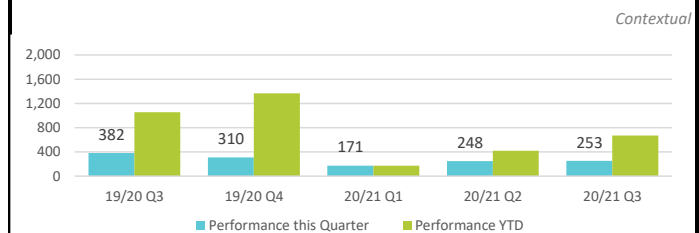
Lead Member:
Cllr Promise Knight

Strategic Director:
Alan Lunt

R&E-CSA007

Robbery - incidents (MOPAC Borough Priority)

Contextual		
2019/20 Outturn	Actual YTD	Target YTD
1,366	672	-



Comments and Actions

Comments: Increase of five offences in Q3 from Q2 but significant 36% decrease compared with Q1 to Q3 in 2019/20. Decrease is in part because of less footfall in robbery hotspot areas.

Actions: Figure impacted by COVID. Targeted locations to be a focus for Council and partner resources.

Lead Member:
Cllr Promise Knight

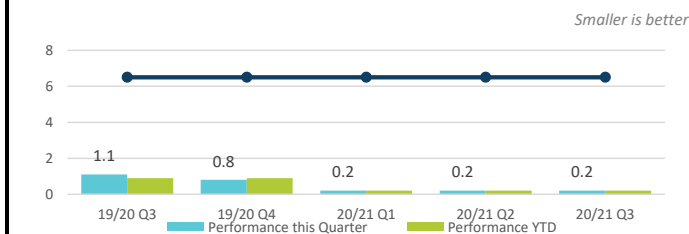
Strategic Director:
Alan Lunt

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 use of Homefirst, the Housing Hospital Service and the Handyperson scheme has significantly improved the number of delays. However, the majority of discharges are currently the responsibility of Health with very few being managed by Social Care as the discharge process has changed significantly during COVID.

Therefore, the performance numbers are not comparable to other quarters. Actions: Daily DToc meetings, 7 day working in conjunction with better triage of referrals, and robust escalation procedures with Trusts and the CCG, have all contributed to a maintaining a marked decrease in the DToc figure.

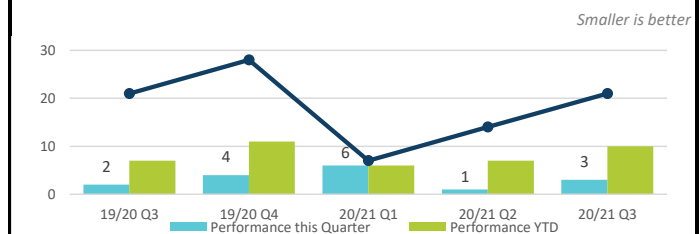
Lead Member:
Cllr Harbi Farah

Strategic Director:
Phil Porter

CWB-ASC002

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

Green		
2019/20 Outturn	Actual YTD	Target YTD
11	10	21



Comments and Actions

Comments: To encourage alternative provision a challenging target is set. We have seen a reduction in demand as a result of COVID, but the demand for placements generally continues to increase.

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

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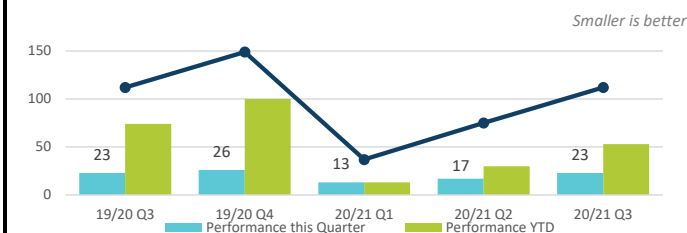
Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives

CWB-ASC003

New admissions to residential & nursing care homes, 65+

Green

2019/20 Outturn	Actual YTD	Target YTD
100	53	112



Comments and Actions

Comments: A number of placements have been made by the NHS that are now being transferred to the local authority as a result of COVID. Therefore current period data is not comparable with other periods

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:

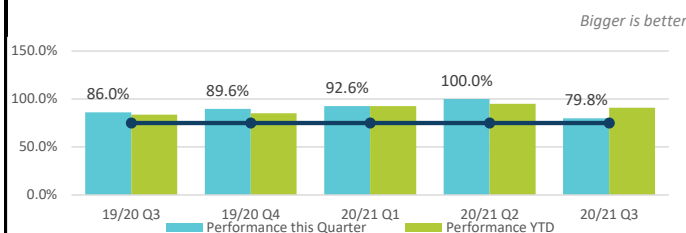
Phil Porter

CWB-ASC011

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

Green

2019/20 Outturn	Actual YTD	Target YTD
85.2%	90.8%	75.0%



Comments and Actions

Comments: The service continues to perform well with the numbers going through IRRS steadily increasing.

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:

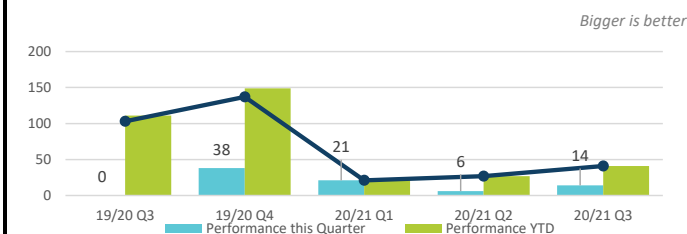
Phil Porter

CWB-HSP004

Identification and delivery of an additional 137 New Accommodation for Independent Living (NAIL)

Green

2019/20 Outturn	Actual YTD	Target YTD
149	41	41



Comments and Actions

Comments: In Q3, a total of 14 units were completed for Mental Health.

Actions: We remain on course to deliver the schemes identified as planned during 2020/21.

Lead Member:

Cllr Eleanor Southwood

Strategic Director:

Phil Porter

Strong foundations

Enable more residents to get online

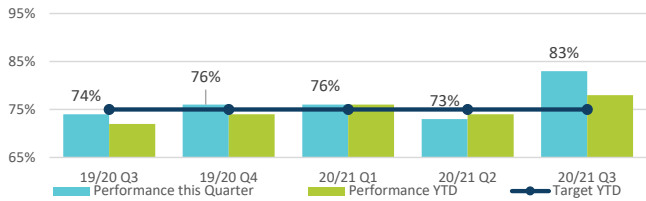
CDS-HUB002

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

Green

2019/20 Outturn	Actual YTD	Target YTD
74.0%	78.0%	75.0%

Bigger is better



Comments and Actions

Comments: I believe as there has been a significant shift in use of technology as a result of the pandemic there are more and more people having to embrace digital platforms that otherwise would have been reluctant to do so and as a result there are more people becoming confident in using digital services.

Lead Member:

Cllr Eleanor Southwood

Strategic Director:

Peter Gadsdon

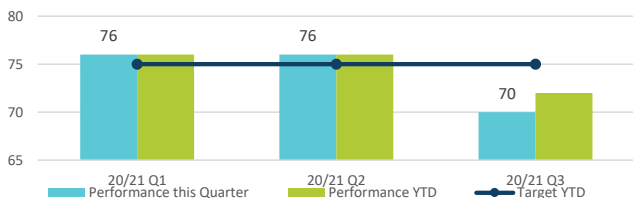
CDS-WEB006

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.

Amber

2019/20 Outturn	Actual YTD	Target YTD
-	72	75

Bigger is better



Comments and Actions

Comments: The website received a much lower score in December, with no clear reason why this occurred. No major changes had happened on the site between November, when we scored 81, and the end of the year. We did contact the company that runs the monthly league tables to enquire as to why this was but we haven't received a response to provide an explanation.

Actions: We will monitor the next three months scores to see if this change occurs again and pursue further with the organisation to find out what has changed in their assessment if the scores don't return to the previous upward trend.

Lead Member:

Cllr Margaret McLennan

Strategic Director:

Peter Gadsdon

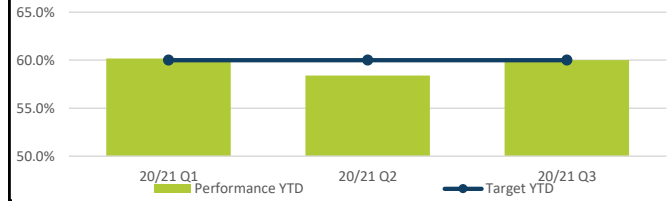
CDS-WEB005

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.

Green

2019/20 Outturn	Actual YTD	Target YTD
57.0%	60.4%	60.0%

Bigger is better



Comments and Actions

Comments: In preparation for the new site, the web team spent six months, last year, working with the service areas to review different sections of the site. They have focused on common customer journeys and where immediate issues were identified the team made improvements to the structure or content. The new Portal went live in December, so we have been monitoring feedback to identify any potential issues customers are facing. These have been passed directly onto the development and service teams to investigate and resolve as appropriate.

Actions: Where we identified longer term actions during our workshop sessions with the service teams, these have been recorded and where possible we will address them in the build, structure or content for the new site to further enhance the user experience. The old Web Chat functionality was removed in December as this didn't work effectively for customers. It is hoped that the introduction of a new registration and sign in process will counter balance this by making it easier for people to reset passwords. We will be piloting a new Web Advisor chat service in Q4 in Registration and Nationality. We will continue to monitor feedback from users on the new portal, especially as there is likely to be a surge in activity during Q4 due to the YE and Council Tax bills being released.

Lead Member:

Cllr Margaret McLennan

Strategic Director:

Peter Gadsdon

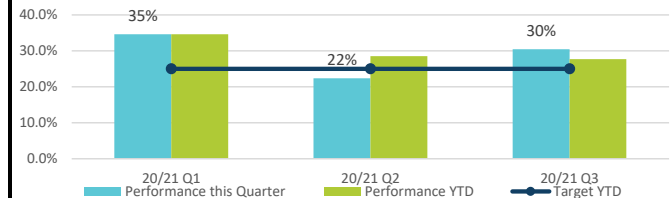
CDS-WEB007

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

Green

2019/20 Outturn	Actual YTD	Target YTD
58,948	27.7%	25.0%

Bigger is better



Comments and Actions

Comments: Q3 is typically a quiet month for online activity and traditional transactions were down on previous quarter and only 18% above the benchmark set. However, the overall transaction numbers have been bolstered by the launch of the COVID business grants in Q3 which created a surge in activity.

Actions: Q4 is traditionally the busiest quarter for online transactions on the website. With the launch of My Account and the new Council Tax and Benefits portal, we expect to see a decrease in the number of transactions recorded on the main site as these will now take place via Dynamics going forward. The team is currently looking at how we can bring the portal and website data together so we can efficiently report on transactions across both.

Lead Member:

Cllr Margaret McLennan

Strategic Director:

Peter Gadsdon

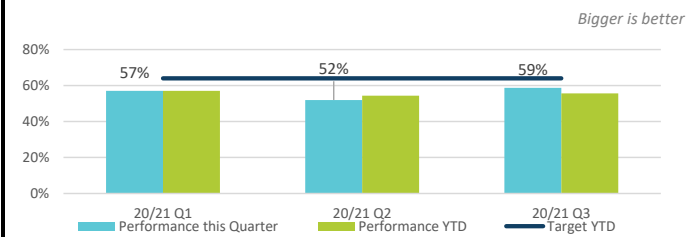
Strong foundations

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%	56%	64%



Comments and Actions

Comments: While the actuals are still some way off the YTD target there is a continuing upward trend of improvement. A lot of work has taken place to streamline and improve the current site, ahead of us moving to a new platform. Where we are able to make enhancements to the current site we are proactively making them.

Actions: There is still more to do before to reach the target set. Following the launch of My Account we will monitor how this is impacting peoples scores and will flag to the necessary teams if corrective action is required. This year 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 wont 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 the make forms simpler and easier to understand for our users.

Lead Member:

Cllr Margaret McLennan

Strategic Director:

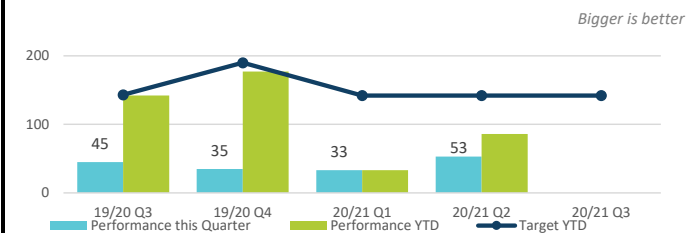
Peter Gadsdon

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

Data unavailable		
2019/20 Outturn	Actual YTD	Target YTD
177	-	142



Comments and Actions

Comments: The data for Quarter 3 is not due until the end of this month

Actions: Review performance on this outcome at the end of Quarter 3 in line with established monitoring processes.

Lead Member:

Cllr Promise Knight

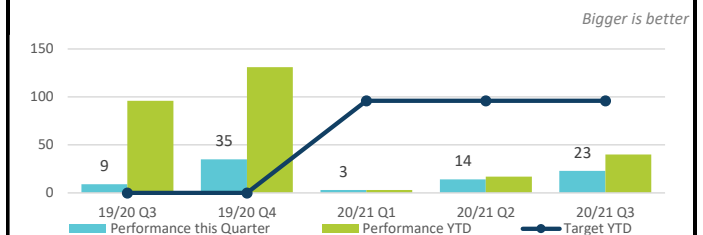
Strategic Director:

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	40	96



Comments and Actions

Comments: We are below target as a result of COVID-19 which has had an impact on grants in particular LWYL as a number of projects that would have been funded could not be delivered safely due to COVID. However the grants team has been involved in delivering a number of different grant funding streams that are not included in this report. This includes a grant for mutual aids, a grants programme to address young people's mental health and a grant for food banks.

Actions: Continue to promote the grants schemes, whilst making adaptations to take into account the COVID-19 context.

Lead Member:

Cllr Shama Tatler

Strategic Director:

Shazia Hussain

Strong foundations

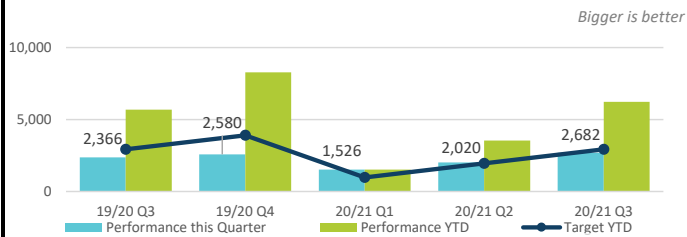
Building more services around residents and their needs

CDS-HUB001

Number of residents accessing Community Hubs

Green

2019/20 Outturn	Actual YTD	Target YTD
8,270	6,228	2,925



Comments and Actions

Comments: During this period we were operating the majority of the time without face to face services and therefore were able to deploy more staff to take phone enquiries Mon-Fri as well as there being a much bigger demand for our services as a result of the pandemic.

Lead Member:

Cllr Eleanor Southwood

Strategic Director:

Peter Gadsdon

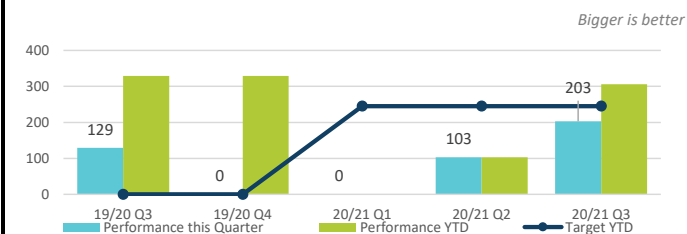
Increase in resident satisfaction

ACE-SPA003

Number of people attending Brent Connects forums

Green

2019/20 Outturn	Actual YTD	Target YTD
329	306	245



Comments and Actions

Comments: This year's meeting have been delivered online, which equally may be a barrier for some people as well as an incentive. The P&E team are working on bring new digital engagement platforms to the Council that will improve the experience and provide better access to engaging with the Council online.

Actions: Improve the experience of and access to online meetings. Develop a structure of Brent Connects meetings that increases inclusivity and provides a platform for residents to discuss what is important to .

Lead Member:

Cllr Muhammed Butt

Strategic Director:

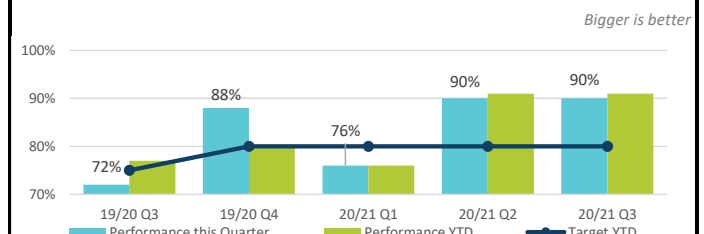
Shazia Hussain

CDS-HUB003

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

Green

2019/20 Outturn	Actual YTD	Target YTD
80.0%	91.0%	80.0%



Comments and Actions

Comments: A large proportion of enquires are for food support which the team are able to deal with directly either as referrals to foodbanks or providing priority supermarket slots etc.

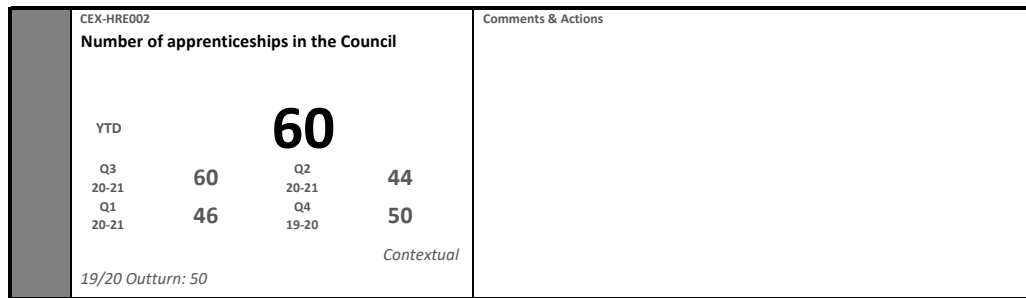
Lead Member:

Cllr Eleanor Southwood

Strategic Director:

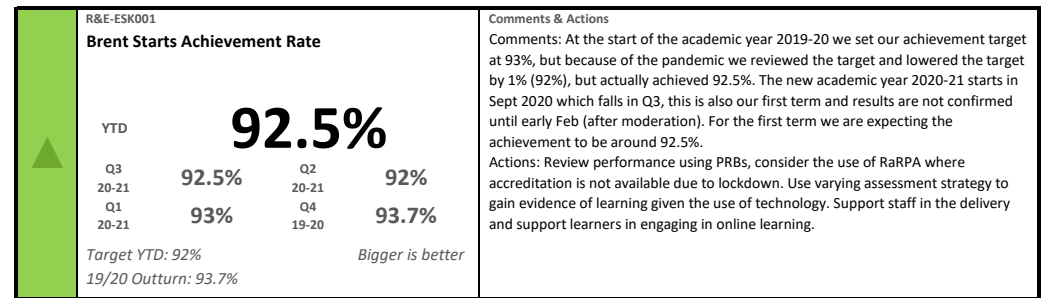
Peter Gadsdon

Every opportunity to succeed



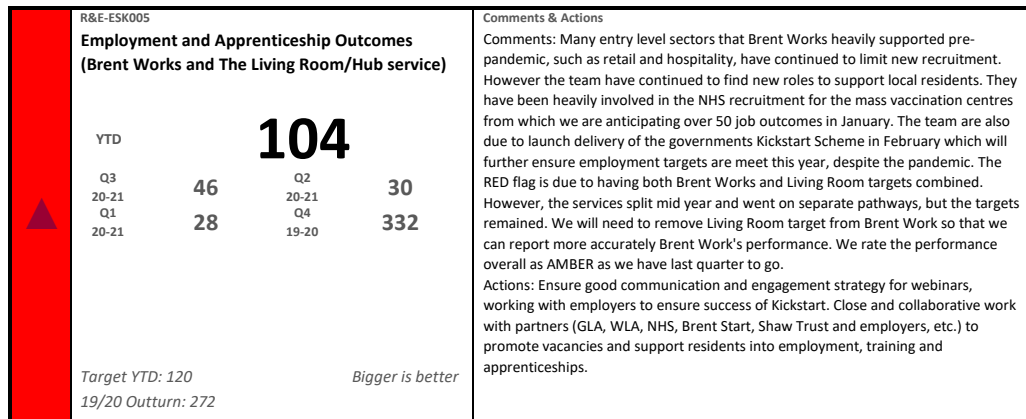
Cllr Margaret McLennan

Debra Norman



Cllr Thomas Stephens

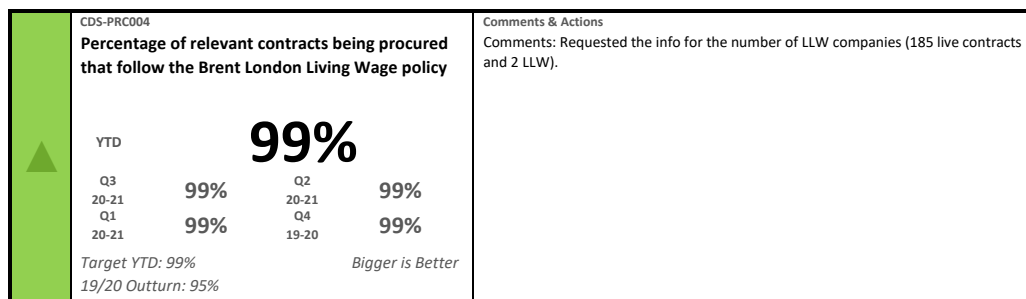
Alan Lunt



Cllr Thomas Stephens

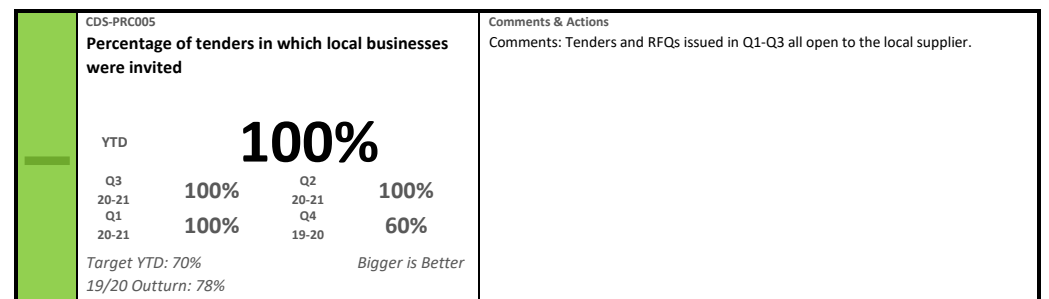
Alan Lunt

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Cllr Margaret McLennan

Peter Gadsdon



Cllr Margaret McLennan

Peter Gadsdon

A future built for everyone, an economy fit for all

<p>CDS-PRC006</p> <p>Percentage of tenders in which local businesses were invited and then participated</p> <p>YTD 35%</p> <p>Q3 20-21 31% Q2 20-21 30% Q1 20-21 44% Q4 19-20 100%</p> <p>Target YTD: 30% <i>Bigger is Better</i> 19/20 Outturn: 75%</p>	<p>Comments & Actions</p> <p>Comments: Local suppliers participation remains above target.</p>	<p>CDS-PRC007</p> <p>Percentage of such tenders local businesses were successful in, either outright in being awarded the contract or used within the supply chain of the non-local business</p> <p>YTD 12%</p> <p>Q3 20-21 11% Q2 20-21 0% Q1 20-21 0% Q4 19-20 50%</p> <p>Target YTD: 30% <i>Bigger is Better</i> 19/20 Outturn: 35%</p>	<p>Comments & Actions</p> <p>Comments: This is being actively looked at and we are looking at capturing more data on how the local supplier chain can be used in our Procurements.</p>
<p>Cllr Margaret McLennan</p>	<p>Peter Gadsdon</p>	<p>Cllr Margaret McLennan</p>	<p>Peter Gadsdon</p>
<p>CWB-HMA001</p> <p>Average re-let time for properties with major voids works (calendar days)</p> <p>YTD 148</p> <p>Q3 20-21 150 Q2 20-21 150 Q1 20-21 168 Q4 19-20 114</p> <p>Target YTD: 72 <i>Smaller is better</i> 19/20 Outturn: 74</p>	<p>Comments & Actions</p> <p>Comments: A number of factors have led to the poorer than expected voids turnaround performance. Firstly, Covid has had an impact. The pause in lettings created a backlog, which is taking some time to catch up due to limited resources. More properties becoming void, putting further pressure on resources. Virtual viewings are increasing refusals and physical viewings increase time pressures because multiple viewings cannot take place. Also, there have been delays in obtaining components such as windows and doors, kitchens, bathrooms and other building supplies. Several staff and contractors have been diagnosed with Covid and have had to self-isolate. There has been additional Covid cleaning throughout the life of the void properties. Secondly, non-Covid issues have also had an impact. There is an increase of properties with structural and/or dampness works. Most voids are major voids requiring new kitchens and bathrooms, There have been delays in meter installations and in undertaking roof leak repairs. There has been an increase in the number of voids as a result of tenants on regeneration estates moving to new build properties in Gloucester and Durham, Sandwood Court, and these have been close to each other. Thirdly, there is an impact due to officers not identifying avoidable delays in the process due to a system that didn't provide an overview of the end to end voids and lettings process. Officers have put several measures in place to resolve the issues and to improve the void turnaround times. Weekly meeting chaired by the Operational Director of Housing review the longest duration void properties and determine suitable rectification. A new voids tracker is being developed and will be in use by the end of March. This will facilitate the ease of identifying the blockages or delays at each milestone and will facilitate the prompting of the next stages. It is expected that significant improvements will be in place by the end of June 2021.</p>	<p>CWB-HMA002</p> <p>Average re-let time for properties with minor voids works (calendar days)</p> <p>YTD 118</p> <p>Q3 20-21 91 Q2 20-21 124 Q1 20-21 104 Q4 19-20 50</p> <p>Target YTD: 28 <i>Smaller is better</i> 19/20 Outturn: 43</p>	<p>Comments & Actions</p> <p>Comments: A number of factors have led to the poorer than expected voids turnaround performance. Firstly, Covid has had an impact. The pause in lettings created a backlog, which is taking some time to catch up due to limited resources. More properties becoming void, putting further pressure on resources. Virtual viewings are increasing refusals and physical viewings increase time pressures because multiple viewings cannot take place. Also, there have been delays in obtaining components such as windows and doors, kitchens, bathrooms and other building supplies. Several staff and contractors have been diagnosed with Covid and have had to self-isolate. There has been additional Covid cleaning throughout the life of the void properties. Secondly, non-Covid issues have also had an impact. There is an increase of properties with structural and/or dampness works. Most voids are major voids requiring new kitchens and bathrooms, There have been delays in meter installations and in undertaking roof leak repairs. There has been an increase in the number of voids as a result of tenants on regeneration estates moving to new build properties in Gloucester and Durham, Sandwood Court, and these have been close to each other. Thirdly, there is an impact due to officers not identifying avoidable delays in the process due to a system that didn't provide an overview of the end to end voids and lettings process. Officers have put several measures in place to resolve the issues and to improve the void turnaround times. Weekly meeting chaired by the Operational Director of Housing review the longest duration void properties and determine suitable rectification. A new voids tracker is being developed and will be in use by the end of March. This will facilitate the ease of identifying the blockages or delays at each milestone and will facilitate the prompting of the next stages. It is expected that significant improvements will be in place by the end of June 2021.</p>
<p>Cllr Eleanor Southwood</p>	<p>Phil Porter</p>	<p>Cllr Eleanor Southwood</p>	<p>Phil Porter</p>
<p>CWB-HMA005</p> <p>Fire Risk Assessment - Recommended Actions for blocks over six storeys high</p> <p>YTD 100%</p> <p>Q3 20-21 100% Q2 20-21 100% Q1 20-21 100% Q4 19-20 100%</p> <p>Target YTD: 100% <i>Bigger is better</i> 19/20 Outturn: 100%</p>	<p>Comments & Actions</p> <p>Comments: All priority actions are addressed. Non-priority actions are programmed via the fire safety works programme.</p>	<p>CWB-HMA007</p> <p>Percentage of properties with a valid Fire Risk Assessment, in line with cyclical date for re-inspection</p> <p>YTD 100%</p> <p>Q3 20-21 100% Q2 20-21 100% Q1 20-21 100% Q4 19-20 100%</p> <p>Target YTD: 100% <i>Bigger is better</i> 19/20 Outturn: 100%</p>	<p>Comments & Actions</p> <p>Comments: 100% compliance.</p>
<p>Cllr Eleanor Southwood</p>	<p>Phil Porter</p>	<p>Cllr Eleanor Southwood</p>	<p>Phil Porter</p>

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<p>CWB-HMA008</p> <p>Percentage of properties with a valid gas certificate</p> <p>YTD 93.8%</p> <p>Q3 20-21 93.8% Q2 20-21 97.9% Q1 20-21 98.2% Q4 19-20 98.72%</p> <p>Target YTD: 100% 19/20 Outturn: 98.72%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: A backlog of gas safety checks was created as a result of property visits being stopped during lockdown and later residents shielding or not comfortable to have engineers in their homes. The backlog now cleared, i.e. we have attempted to access all the properties due as per the Gas Access Process. The remaining properties now require enforcement via injunction applications as per the final stage of the Gas Access Process. Due to the number of cases requiring enforcement, courts are only able to provide them in batches. This is the reason for the outstanding cases. At the current rate of injunction applications, it is likely that the backlog will take 6 months to clear.</p>	<p>CWB-HNE001</p> <p>Number of households (families & singles) in Temporary accommodation (TA)</p> <p>YTD 1,849</p> <p>Q3 20-21 1,866 Q2 20-21 1,911 Q1 20-21 2,099 Q4 19-20 2,132</p> <p>Target YTD: 1,920 19/20 Outturn: 2,132</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: The service is projecting 722 social housing lettings being made in 2020/21. This is a 52% increase on the number of properties let last year (474) and a 33% increase on the year before (542). This increase in the supply of social housing, coupled with use of private rented properties to help meet demand from homeless households, has contributed to the decrease in the use of TA for homeless families.</p>
Cllr Eleanor Southwood	Phil Porter	Cllr Eleanor Southwood	Phil Porter
<p>CWB-HNE002</p> <p>Number of households in non-self-contained Bed & Breakfast (B&B)</p> <p>YTD 69</p> <p>Q3 20-21 69 Q2 20-21 84 Q1 20-21 91 Q4 19-20 101</p> <p>Target YTD: 50 19/20 Outturn: 101</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: The single homeless service saw a surge in demand during the COVID lockdown leading to high volume of people being placed in emergency accommodation. Although the majority of people have now been moved on to settled accommodation, there remains a cohort who are waiting for supported accommodation to meet their short to medium term housing needs. Some of the people now left are those to whom we have no duty, either because they've had a negative decision or they've refused offers. Not proceeding to evict them due to the ban on eviction.</p>	<p>CWB-HNE003</p> <p>Percentage of homelessness prevented and relieved</p> <p>YTD 79%</p> <p>Q3 20-21 75% Q2 20-21 82% Q1 20-21 85% Q4 19-20 51%</p> <p>Target YTD: 50% 19/20 Outturn: 51%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: Successful use of private sector accommodation to prevent homelessness continues to ensure that households housing needs are being met through securing suitable accommodation, before the main duty is accepted.</p>
Cllr Eleanor Southwood	Phil Porter	Cllr Eleanor Southwood	Phil Porter
<p>CWB-PRH005</p> <p>Number of Houses of Multiple Occupation licensed within the borough</p> <p>YTD 3,162</p> <p>Q3 20-21 3,162 Q2 20-21 2,911 Q1 20-21 2,051 Q4 19-20 -</p> <p>Target YTD: 3,804 19/20 Outturn: 1,715</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: As a consequence of Covid 19 some proactive work within the service has been put on hold. In particular unannounced inspections (raids) have not been undertaken as it was assessed as being too risky to have officers enter properties without being able to undertake a thorough H&S risk assessment first. This works ordinarily sees a number of high profile cases publicised each year, which in turn drives up licence applications. In addition to this publicity more general targeted comms is ordinarily undertaken throughout the year to generate awareness. We have seen a steady number of monthly applications but possibly set too high a target in the first instance. Notwithstanding this, Brent Council has successfully licenced the most Mandatory HMOs than any other Borough in London.</p>	<p>R&E-PAL001</p> <p>Parking driver compliance: PCNs issued: CCTV bus lane</p> <p>YTD 8,186</p> <p>Q3 20-21 2,388 Q2 20-21 3,795 Q1 20-21 2,003 Q4 19-20 857</p> <p>19/20 Outturn: 9,365</p> <p><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 and the subsequent lockdown since Q1 resulting in reduced motoring activity.</p>
Cllr Eleanor Southwood	Phil Porter	Cllr Krupa Sheth	Alan Lunt
<p>R&E-PAL002</p> <p>Parking driver compliance: PCNs issued: CCTV moving traffic</p> <p>YTD 35,333</p> <p>Q3 20-21 12,623 Q2 20-21 14,122 Q1 20-21 8,588 Q4 19-20 10,812</p> <p>19/20 Outturn: 56,569</p> <p><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 and the subsequent lockdown since Q1 resulting in reduced motoring activity.</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 98.8%</p> <p>Q3 20-21 98.8% Q2 20-21 98.8% Q1 20-21 98.7% Q4 19-20 98.7%</p> <p>Target YTD: 94% 19/20 Outturn: 97.6%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: Performance well above target and 100 % for all applications between April and December 2020.</p>
Cllr Krupa Sheth	Alan Lunt	Cllr Shama Tatler	Alan Lunt

A future built for everyone, an economy fit for all

<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 85.0%</p> <p>Q3 20-21 85.0% Q2 20-21 85.4% Q1 20-21 86.3% Q4 19-20 87.24%</p> <p>Target YTD: 86% Bigger is better 19/20 Outturn: 85.83%</p>	<p>Comments & Actions</p> <p>Comments: Two year rolling figure up from Q2 following strong monthly performance from Oct to Dec (87.8 to 90 %). Rolling two-year below target, but well above national target (70 %). Ongoing focus on dealing with older applications had resulted in more older applications being determined, with large proportion now dealt with.</p> <p>Actions: Active oversight by DM Leadership team to continue to address reductions in performance against target.</p>	<p>R&E-PRO001</p> <p>Revenue income secured from commercial portfolio</p> <p>YTD £2,367,000</p> <p>Q3 20-21 £896k Q2 20-21 £741k Q1 20-21 £730k Q4 19-20 £563k</p> <p>Target YTD: £2.30m Bigger is better 19/20 Outturn: £2.33m</p>	<p>Comments & Actions</p> <p>Comments: These figures relate to invoices raised not cash collected which is managed centrally by the debt collection team.</p>
Clr Shama Tatler	Alan Lunt	Clr Shama Tatler	Alan Lunt

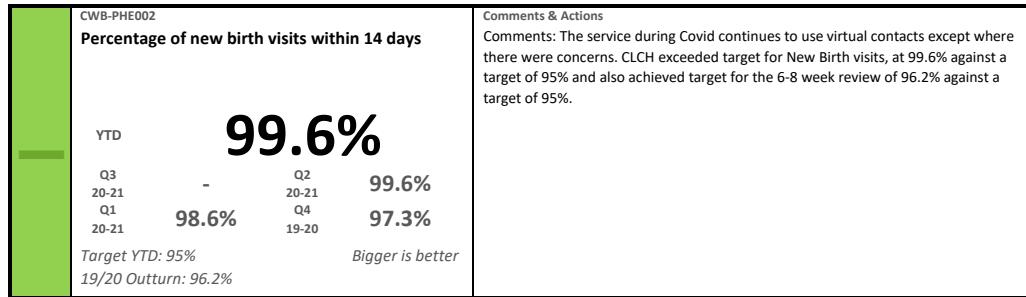
A cleaner, more considerate Brent

<p>R&E-EIM003</p> <p>Number of illegally dumped waste incidents reported on public land (large and small)</p> <p>YTD 25,142</p> <p>Q3 20-21 5,716 Q2 20-21 10,073 Q1 20-21 9,353 Q4 19-20 8,466</p> <p>Contextual 19/20 Outturn: 33,472</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.</p> <p>Actions: Area based Neighbourhood Managers and Enforcement Officers continue to tackle the issue of illegal rubbish dumping. A programme of community skip days has taken place in 2020/21.</p>	<p>R&E-EIM008</p> <p>Residual waste disposal tonnage - Public Realm Contract Target 1</p> <p>YTD 55,507</p> <p>Q3 20-21 18,140 Q2 20-21 18,433 Q1 20-21 18,934 Q4 19-20 16,743</p> <p>Target YTD: 46,669 Smaller is better 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.</p> <p>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>
Clr Krupa Sheth	Alan Lunt	Clr Krupa Sheth	Alan Lunt

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

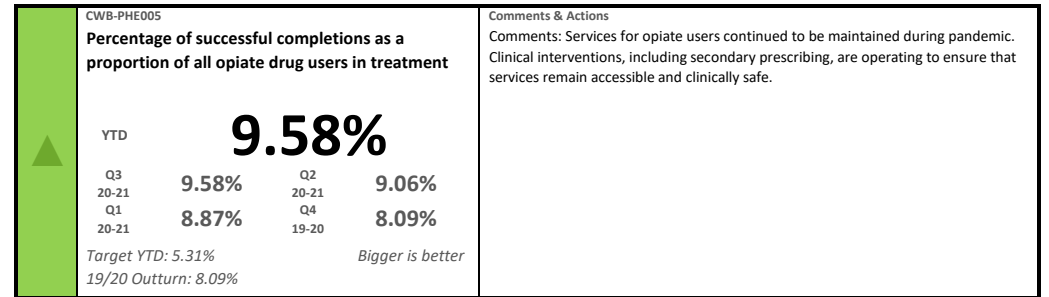
<p>CWB-CUL001</p> <p>Number of active borrowers</p> <p>YTD 18,058</p> <p>Q3 20-21 18,058 Q2 20-21 22,795 Q1 20-21 28,570 Q4 19-20 34,676</p> <p>Target YTD: 35,592 Bigger is better 19/20 Outturn: 34,676</p>	<p>Comments & Actions</p> <p>Comments: As the libraries have been fully closed for physical stock borrowing again in Jan we expect this number to decline further while we remain closed but increase again once the library buildings can reopen. Electronic stock continues to be popular.</p> <p>Actions: Continue promotion of online resources. Expanded home library model in development to reach vulnerable residents with physical stock.</p>	<p>CWB-CUL002</p> <p>Number of cultural events in the libraries and museum</p> <p>YTD 184</p> <p>Q3 20-21 106 Q2 20-21 52 Q1 20-21 26 Q4 19-20 25</p> <p>Target YTD: 515 Bigger is better 19/20 Outturn: 768</p>	<p>Comments & Actions</p> <p>Comments: As physical events continue to be on hold, it is natural that the KPI will be significantly below originally anticipated. However our online delivery continues to be successful with growing attendance and numbers and additional online programming now planned for Q4.</p> <p>Actions: Funding obtained via Reading Agency to deliver additional programme of online events.</p>
Clr Neil Nerva	Phil Porter	Clr Neil Nerva	Phil Porter

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



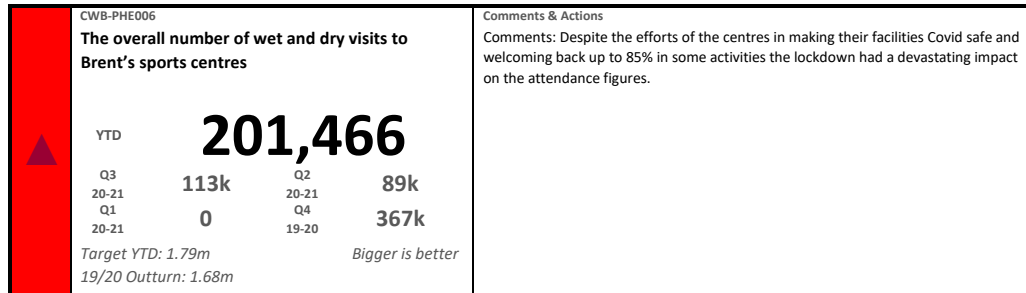
Cllr Neil Nerva

Phil Porter



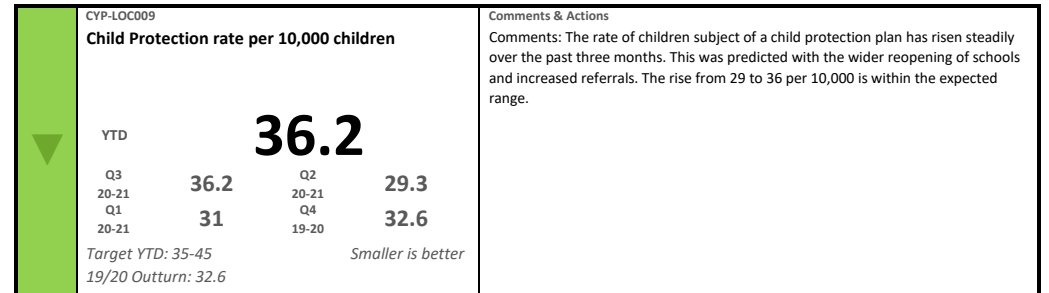
Cllr Neil Nerva

Phil Porter



Cllr Neil Nerva

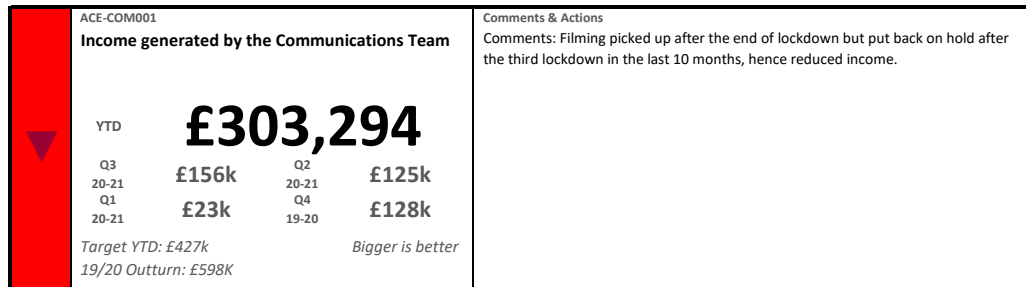
Phil Porter



Cllr Mili Patel

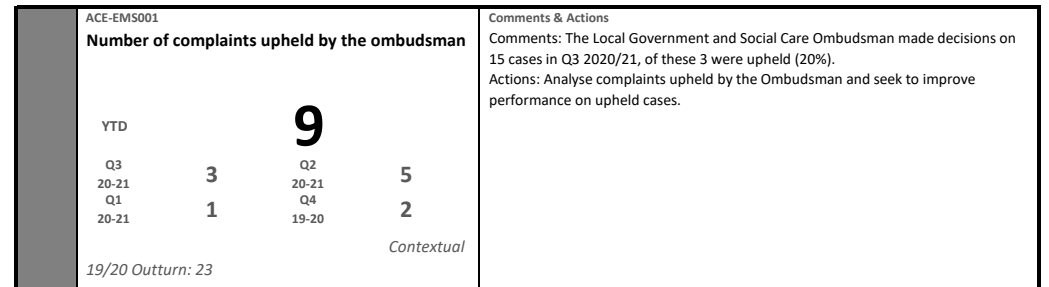
Gail Tolley

Strong Foundations



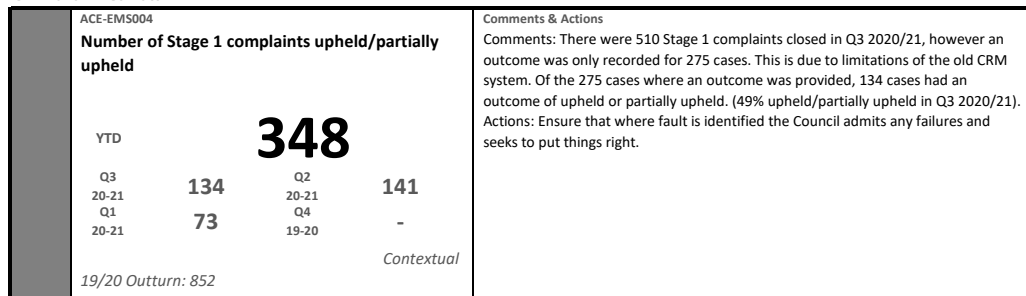
Cllr Muhammed Butt

Shazia Hussain



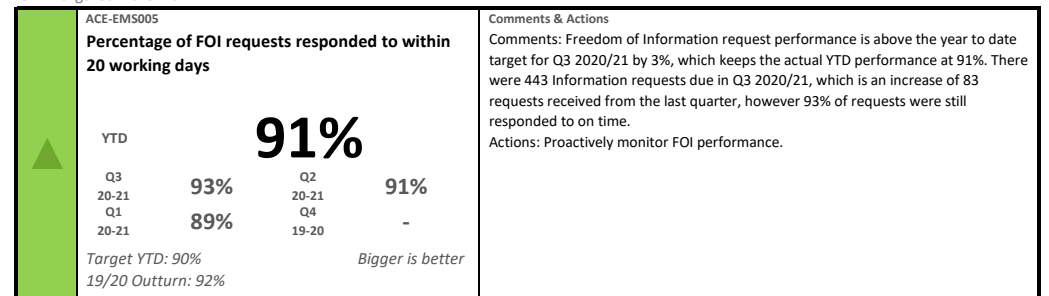
Cllr Margaret McLennan

Shazia Hussain



Cllr Margaret McLennan

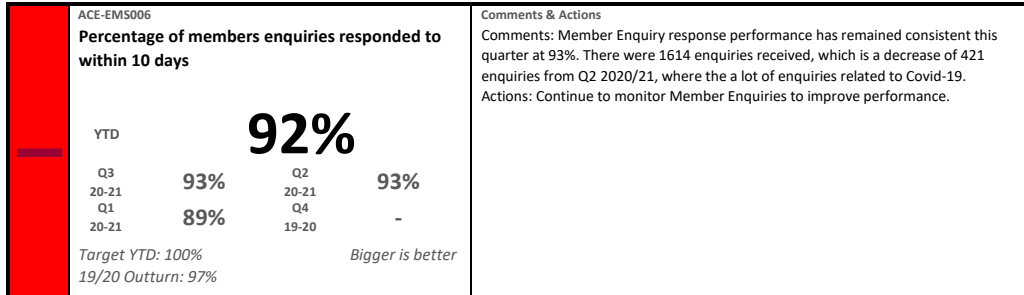
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Cllr Margaret McLennan

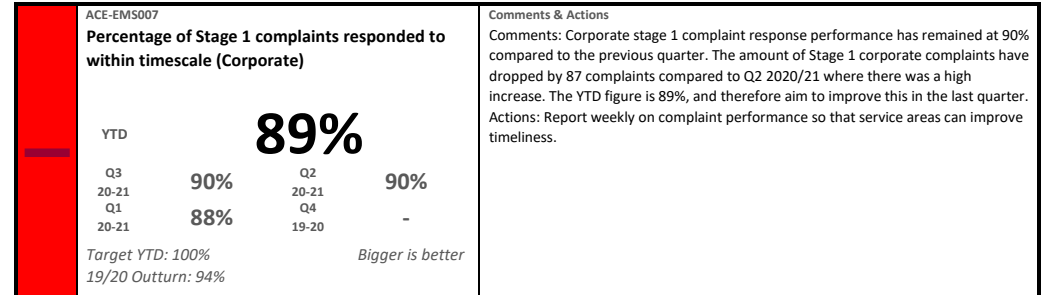
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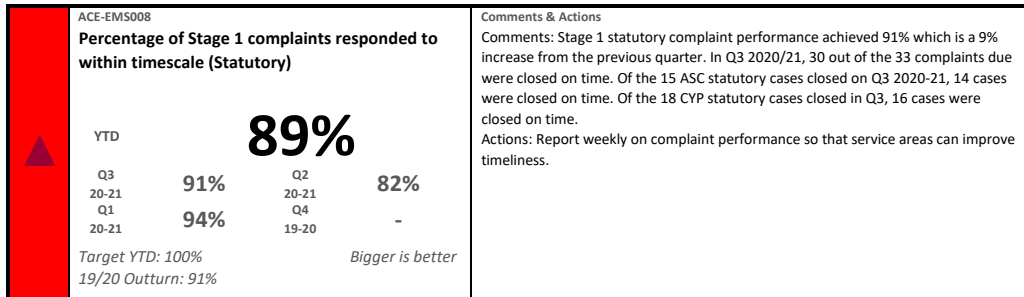
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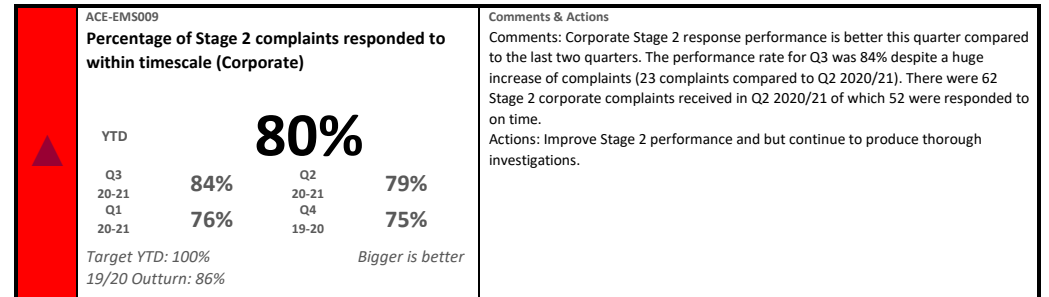
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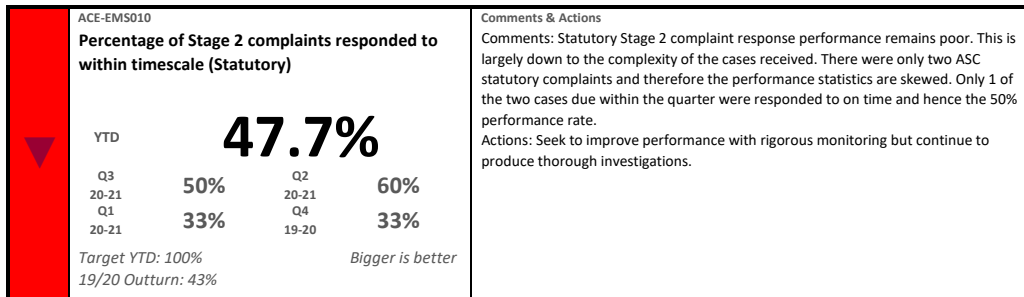
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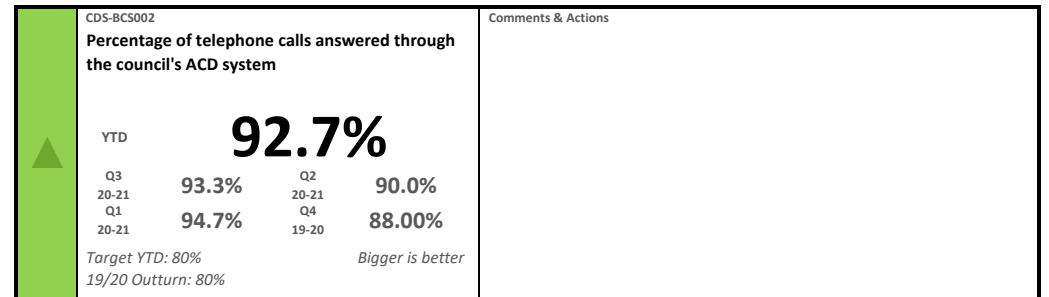
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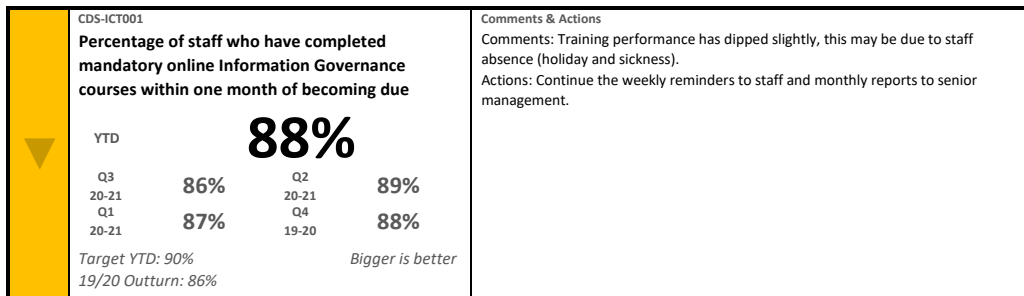
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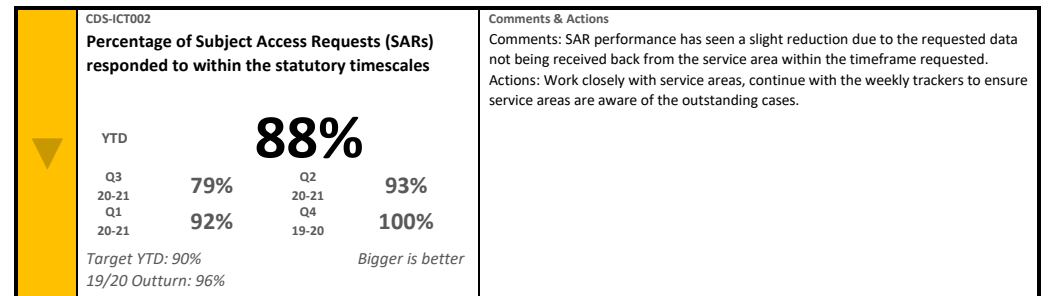
Cllr Margaret McLennan

Peter Gadsdon



Cllr Margaret McLennan

Peter Gadsdon



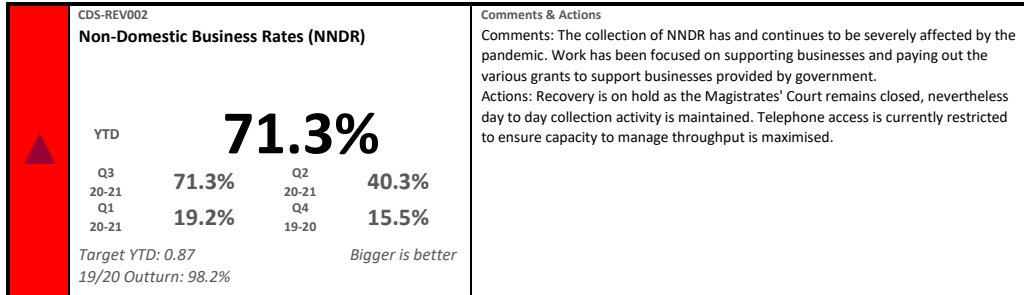
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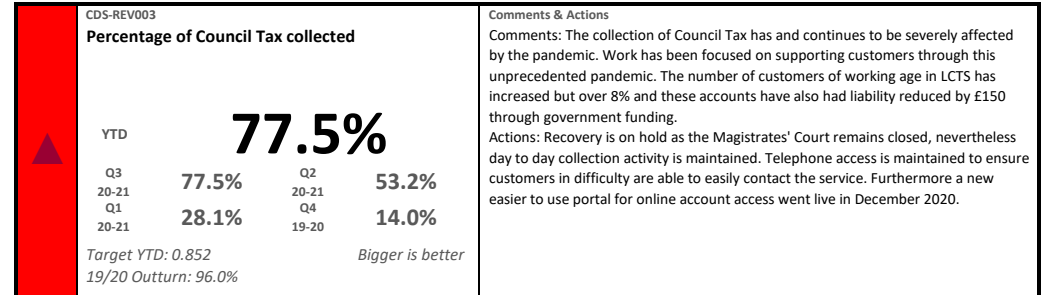
<p>CDS-REG001</p> <p>Percentage of deaths registered within five days (excluding those referred to the Coroner)</p> <p>YTD 81.0%</p> <table> <tr> <td>Q3</td> <td>90%</td> <td>Q2</td> <td>87%</td> </tr> <tr> <td>20-21</td> <td></td> <td>20-21</td> <td></td> </tr> <tr> <td>Q1</td> <td>82%</td> <td>Q4</td> <td>87%</td> </tr> <tr> <td>20-21</td> <td></td> <td>19-20</td> <td></td> </tr> </table> <p>Target YTD: 90% 19/20 Outturn: 9%</p> <p>Bigger is better</p>	Q3	90%	Q2	87%	20-21		20-21		Q1	82%	Q4	87%	20-21		19-20		<p>Comments & Actions</p> <p>Comments: In quarter three we have hit target, in October 2020 (we registered deaths 141) and November 2020 (we registered deaths 125). December 2020 has seen a significant spike (we registered deaths 211) this increase is due to winter excess deaths which is typical for this time of year with the addition of the Coronavirus pandemic has seen a spike in volumes. At the start of the pandemic the Coronavirus Regulations 2020 allowed for deaths to be registered by telephone. In March 2020 we went from registering 251 deaths to a 50% increase in April 2020. In April 2020, 550 deaths were registered. As we approached the third lockdown announced by the government on 4th January 2021 January 2021 figures show from 1st Jan 2021 - 12th January 2021 (126 MCCD deaths were registered), (16 post mortem without inquest) and (6 inquests). This figure is likely to increase and exceed the December 2020 death registration total. See table of comparison of deaths registrations over the last three years attached. Actions taken by the service; birth and notice of marriage and appointments have been reduced to assist with the expected increase of volume for death registrations. Extra diaries for death registrations have been activated we now have between two or three active diaries accommodating 30 appointments for deaths daily. There have been delays in community GP's completing the MCCD, and delays at the hospital issuing the MCCD's which delays the registrations over the 5 day target period. We are liaising with community and acute trusts to improve the quality and return of the Medical Cause of Death certificates by email which enable to the Registrars to register a death. Customers can book appointments online at any time. Brent has had one of the highest death rates presented compared to neighbouring boroughs in December 2020 and although we are in red rag status we are achieving higher percentages of death registered with the target timeframe than our neighbouring boroughs. Actions: Increase death appointment beyond 30 appointments a day if the volumes and demand require us to do so, and reduce appointments for births, notices, civil marriage and partnership ceremonies.</p> <p>Peter Gadsdon</p>	<p>CDS-REG002</p> <p>Registration and Nationality external income achieved to date</p> <p>YTD £799,092</p> <table> <tr> <td>Q3</td> <td>£352k</td> <td>Q2</td> <td>£301k</td> </tr> <tr> <td>20-21</td> <td></td> <td>20-21</td> <td></td> </tr> <tr> <td>Q1</td> <td>£146k</td> <td>Q4</td> <td>£256k</td> </tr> <tr> <td>20-21</td> <td></td> <td>19-20</td> <td></td> </tr> </table> <p>Target YTD: £705k 19/20 Outturn: £1.06m</p> <p>Bigger is better</p>	Q3	£352k	Q2	£301k	20-21		20-21		Q1	£146k	Q4	£256k	20-21		19-20		<p>Comments & Actions</p> <p>Comments: We have met our income target to date. Quarter one saw a closure of birth and legal notice of marriage appointments, civil marriages/ partnership ceremonies and group citizenship ceremonies. This had an impact and loss of £146K of income based on our quarterly target of £235K in quarter one. As services were reopened in June 2020 our income started to return back to normal although full recovery to target income was seen from July 2020. From July 2020 we have achieved and exceeded the target income every month until quarter three December 2020. On 4th January 2021 the government announced tier 5 restrictions, and with the Coronavirus pandemic on the increase, although the legislations states that civil registrations offices are to be kept open, we have been left to reduce services to give legal notice of marriage and civil partnership. Civil marriage and partnership ceremonies have been suspended to meet the demand of the increased volumes for death registrations. We need £147K to meet our income target at year end and we are forecasting that we will meet this target through certificate production and citizenship ceremonies by 31st March 2021, there is a risk that due to the suspension of civil marriage and partnership ceremonies may have a shortfall. Actions: We are on target to meet our annual target income amount of £940k.</p> <p>Peter Gadsdon</p>
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<p>CDS-REG004</p> <p>Percentage of births registered within 42 days</p> <p>YTD 74.0%</p> <table> <tr> <td>Q3</td> <td>89%</td> <td>Q2</td> <td>81%</td> </tr> <tr> <td>20-21</td> <td></td> <td>20-21</td> <td></td> </tr> <tr> <td>Q1</td> <td>52%</td> <td>Q4</td> <td>99%</td> </tr> <tr> <td>20-21</td> <td></td> <td>19-20</td> <td></td> </tr> </table> <p>Target YTD: 98% 19/20 Outturn: 99%</p> <p>Bigger is better</p>	Q3	89%	Q2	81%	20-21		20-21		Q1	52%	Q4	99%	20-21		19-20		<p>Comments & Actions</p> <p>Comments: Birth registrations appointments were suspended during the first lockdown we then resumed services in April 2020 and 70% of the backlog of births were registered by June 2020. The back log has taken some time to clear well into quarter two. We have seen numbers of birth registrations resume, but due to increase in deaths we are having to reduce to birth registration appointments to accommodate for the increase in death registrations. We are expecting an increase in birth registrations as a result of the first lockdown to follow in January/February 2021 (the lockdown boom). Meeting target times scales to register has proved difficult in an highly unprecedented year. Attached is a comparison of neighbouring register office performance. Actions: We may have to reduce birth registration services to meet the demands of the death registration volumes, but we are monitoring the situation very closely on a daily basis which allows us to make decisions and adjust diary availability accordingly. Brent had the highest back log of birth appointments registered in June 2020 in comparison to neighbouring boroughs (955 births registered)</p> <p>Peter Gadsdon</p>	<p>CDS-REV001</p> <p>Average days taken to process new benefit claims and change events</p> <p>YTD 12.5</p> <table> <tr> <td>Q3</td> <td>12.97</td> <td>Q2</td> <td>14.49</td> </tr> <tr> <td>20-21</td> <td></td> <td>20-21</td> <td></td> </tr> <tr> <td>Q1</td> <td>10.27</td> <td>Q4</td> <td>8.1</td> </tr> <tr> <td>20-21</td> <td></td> <td>19-20</td> <td></td> </tr> </table> <p>Target YTD: 8.7 19/20 Outturn: 8.6</p> <p>Smaller is better</p>	Q3	12.97	Q2	14.49	20-21		20-21		Q1	10.27	Q4	8.1	20-21		19-20		<p>Comments & Actions</p> <p>Comments: COVID-19 has increased work by 45% in the last four months. New grants like Resident Support Fund and Self Isolation Payments have increased work too. A new work flow system with Microsoft Dynamics was introduced on 4 Dec. This has slowed number of completed assessments. The current number of outstanding items of work is above 7,000. Temp staff and resilience staff have been increased and there is a clearance plan in place.</p> <p>Peter Gadsdon</p>
Q3	89%	Q2	81%																																
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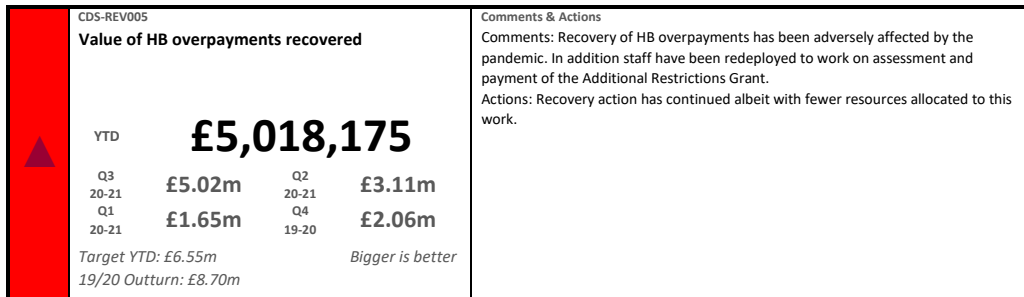
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Peter Gadsdon



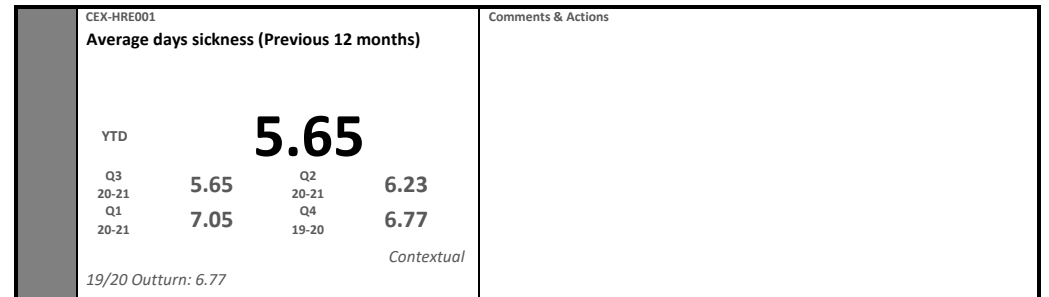
Cllr Margaret McLennan

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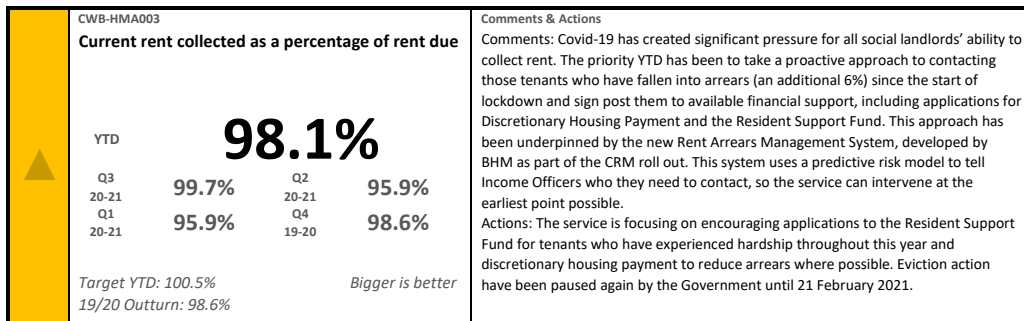
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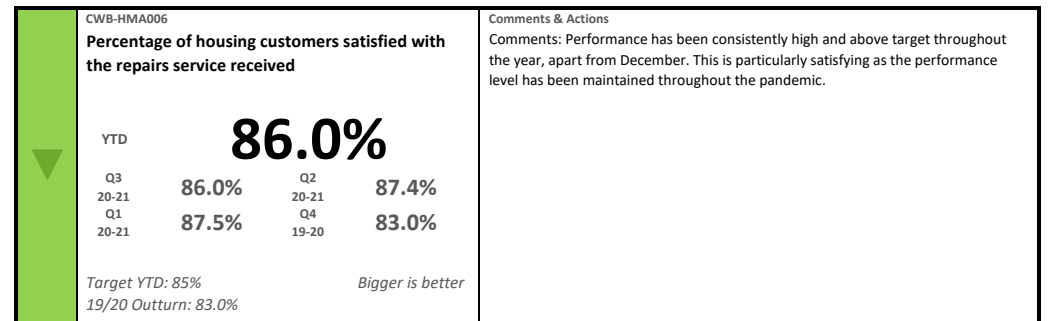
Cllr Margaret McLennan

Debra Norman



Cllr Eleanor Southwood


Phil Porter



Cllr Eleanor Southwood

Phil Porter

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	R&E-BCO001	Comments & Actions	
	Income generated by Building Control		
	YTD	£1,238,215	
	Q3 20-21	£212k	Q2 20-21 £720k
	Q1 20-21	£306k	Q4 19-20 £306k
Target YTD: £1.19m 19/20 Outturn: £1.85m		Bigger is better	
<p>Comments: At the beginning of the year the income was impacted by COVID-19 due to sites shutting down and low on applications received. In Q3 due to credit notes being issued, the income reported was lower, but we are aiming to make up to the income in Q4 to meet our target. We can confirm we invoiced circa £447k in December 2020 and this should be reflected in January OBM 2021. However, with the most recent lockdown announced on 04/01/2021 we do not know how this will affect Building Control but we suspect it will have a negative impact on our income for Q4. We will continue to monitor the impact of COVID-19 on the income received. Please note the income figures in this performance data review differ from OBM as they are exclusive of last year's carry over accrual of £364k. If this was added to the figures here, it would match OBM i.e. £1.6M.</p> <p>Actions: We are hoping there will be continued growth in the District team income and continue invoicing on some major projects subject to key milestones being reached. However, we suspect that the most recent lockdown announced on 04/01/2021 will have a negative impact on Building Control income especially District Team income as owners are likely to delay submitting applications. We will monitor the situation closely.</p>			

Cllr Shama Tatler

Alan Lunt