

Cabinet - Corporate Performance Report September 2016

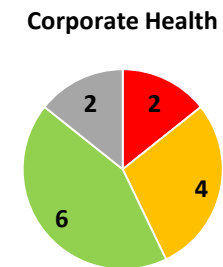
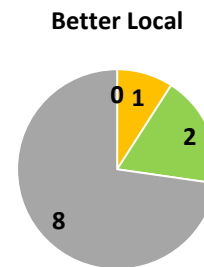
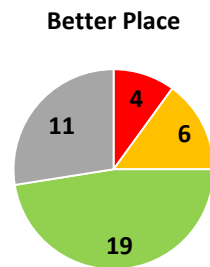
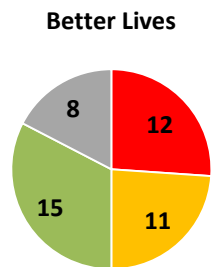


Borough Plan and Brent 2020 Performance Summary – Quarter 1 (April 2016 to June 2016)

How did Brent perform?



Quarter 1 – Performance summary of priorities



Borough Plan and Brent 2020 Performance Summary – Quarter 1 (April 2016 to June 2016)

Key for Performance Tables (all priorities)

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

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

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

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Better Lives

Supporting local enterprise, generating jobs for local people and helping people into work and promoting fair pay

Regeneration

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
NI 157a - Percentage of major applications determined in 13 weeks, or formally agreed period	N/A	89%	-	-	-	89%	70%	Bigger is Better	Green		75.4% (LAPS 2014/15)		Amar Dave	Clr Mashari
NI 157b - Percentage of minor applications determined in 8 weeks, or formally agreed period	N/A	68%	-	-	-	68%	75%	Bigger is Better	Red		73.7% (LAPS 2014/15)	Performance reflects considerable changes to the service and significant focus on dealing with major applications in Wembley	Amar Dave	Clr Mashari
NI 157c - Percentage of other applications determined in 8 weeks, or formally agreed period	N/A	72%	-	-	-	72%	85%	Bigger is Better	Red		79.7% (LAPS 2014/15)	Performance reflects considerable changes to the service and significant focus on dealing with major applications in Wembley	Amar Dave	Clr Mashari

Employment

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
HE 81 - Jobs - Wembley Works - Employment Outcomes	123	42	-	-	-	42	42	Bigger is Better	Green	Employment & Skills	-		Amar Dave	Clr Mashari
HE 83 - Earnings - London Living Wage signups	17	6	-	-	-	6	10	Bigger is Better	Red	Employment & Skills	-	No London Living Wage KPIs were met as accreditation enquiries over the last few months have been very low, therefore there has been no conversions into accreditations. The Living Wage Foundation have also noted enquiries slow down over the summer generally across the board. Additionally there is no intense marketing being delivered at the moment for the Living Wage campaign, whilst a new engagement plan for the next quarter has been put together and reviewed. What's more, November sees London Living Wage week.	Amar Dave	Clr Mashari
HE 84 - Priority Areas - The Living Room - Employment Outcomes	45	16	-	-	-	16	10.5	Bigger is Better	Green	Employment & Skills	-		Amar Dave	Clr Mashari
HE 89 - Brent Works - Apprenticeship Outcomes	New for 2016/17	14	-	-	-	0	12.5	Bigger is Better	Green	Employment & Skills	-		Amar Dave	Clr Mashari
HE 90 - New Business Groups formed	New for 2016/17	3	-	-	-	3	1	Bigger is Better	Green	Business & Housing	-		Amar Dave	Clr Mashari
HE 91 - Brent Starts Enrolments	New for 2016/17	1174	-	-	-	1174	1596	Bigger is Better	Red	Employment & Skills	-	We are actually seeing a turnaround from last academic year in these figures, despite the service not quite hitting its stretch targets. 2014/15 saw the service experience a £366K clawback due to underperformance. These 2015/16 figures show that we will avoid a repeat of that same situation.	Amar Dave	Clr Mashari
HE 92 - Brent Starts Retention	New for 2016/17	91.80%	-	-	-	91.80%	92%	Bigger is Better	Amber	Employment & Skills	-	We are implementing a change programme at Brent Start that aims to create an outstanding service with high levels of retention and achievement. We will continue to monitor these numbers with the full expectation that targets will be hit	Amar Dave	Clr Mashari
HE 93 - Brent Starts Achievement Rate	New for 2016/17	89.50%	-	-	-	89.50%	90%	Bigger is Better	Amber	Employment & Skills	-	We are implementing a change programme at Brent Start that aims to create an outstanding service with high levels of retention and achievement. We will continue to monitor these numbers with the full expectation that targets will be hit	Amar Dave	Clr Mashari

Partnerships

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of community assets transferred to the community	1	0	-	-	-	0	-	Contextual			-		Peter Gadsdon	Clr McLennan

Better Lives

Making sure that our children and young people have access to the best education and training, achieve to their potential and have the best start in life

Schools and Education

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
PP 21 - New reception classes created	12	0	-	-	-	12	15	Bigger is Better	Amber		-	Awaiting commentary	Amar Dave	Clr Mashari
PP 22 - New primary school places created	1,785	780	-	-	-	780	285	Bigger is Better	Green		-		Amar Dave	Clr Mashari
EDC 01 - Percentage of schools that are judged good or outstanding by Ofsted	91%	91%	-	-	-	91%	95%	Bigger is Better	Amber		88 (Prim'y) 86 (2ndary) LGIinform 2014/15 academic year	The overall figure has not changed in Q1. This is because the primary school (ARK Franklin) which was inspected for the first time and was judged good has had a statistically insignificant effect on the overall percentage.	Gail Tolley	Clr Mitchell-Murray
EDC 05 - Number of primary schools that are judged good or outstanding by Ofsted	51	52	-	-	-	52	51	Bigger is Better	Green		-	This increased following the inspection of ARK Franklin.	Gail Tolley	Clr Mitchell-Murray
EDC 06 - Number of secondary schools that are judged good or outstanding by Ofsted	10	10	-	-	-	10	11	Bigger is Better	Amber		-	There were no inspections of secondary schools in Q1.	Gail Tolley	Clr Mitchell-Murray
EDC 43 - Percentage of pupils attending Brent schools that are judged as being either good or outstanding	86%	86%	-	-	-	86%	95%	Bigger is Better	Amber		-	The overall proportion of pupils educated in good and outstanding schools was not affected significantly by the ARK Franklin judgement. Two large schools JFS and Crest are not due for re-inspection until later in the reporting year. Inspections that took place in July will be reported in Q2, for example, Alperton.	Gail Tolley	Clr Mitchell-Murray
EDC 09 - Take up of the 2 year old Nursery Education Grant (%)	66%	62%	-	-	-	62%	75%	Bigger is Better	Red		-	The lower take up rate in Q1 was anticipated. The summer term is traditionally slow in terms of childcare take-up as parents wait until September to enrol children in nursery. We have had the same pattern in previous years and usually see a spike in take-up in the Autumn term. Last year we had a 16% increase between the Summer and Autumn terms and we are expecting a similar increase this year. We have kept 75% as our target for the year as we reached 70% last year and are aiming to reach 75% by March 2017.	Gail Tolley	Clr Mitchell-Murray
EDC 37 - No. of CYP applying for Reception and Yrs 1&2 (ages 4-6) not offered a school place w/in 4 wks	0	0	-	-	-	0	0	Smaller is Better	Green		-		Gail Tolley	Clr Mitchell-Murray
EDC 38 - No. of CYP applying for Yr 3, 4, 5 & 6 (ages 7-10) not offered a school place w/in 4 wks	0	0	-	-	-	0	0	Smaller is Better	Green		-		Gail Tolley	Clr Mitchell-Murray
EDC 39 - No. of CYP applying for Yr 7, 8, 9, 10 & 11 (ages 11-16) not offered a school place w/in 4 wks	2	0	-	-	-	0	0	Smaller is Better	Green		-		Gail Tolley	Clr Mitchell-Murray
NI117 - Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	2.6%	2.2%	-	-	-	2.2%	3.5% (annual Nov-Jan)	Smaller is Better	Green	Employment & Skills	13th nationally in 2014/15 (5th for NEET and not known combined) Department for Education	Performance against this target is measured nationally as an average over a three month period from November to January each year. Therefore the most accurate representation of this performance indicator will be available in quarter 4.	Gail Tolley	Clr Mitchell-Murray
NI 148 - Percentage of care leavers in education, employment or training	56.8%	48%	-	-	-	48%	58%	Bigger is Better	Red	Employment & Skills	47.6% Department for Education 2014/15	The cohort includes a proportion of Unaccompanied Asylum Seekers whose immigration status prevents them accessing employment and education post-18 years old, which has a significant impact.	Gail Tolley	Clr Mitchell-Murray

Supporting vulnerable people and families when they need it

Children's Social Care

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
CSC MT 67 - Percentage of Looked After Children placed with foster carers	71%	70%	-	-	-	70%	75%	Bigger is Better	Amber	Demand Management	76.4% Department for Education 2014/15	The most recent reporting period has continued to see an increase in unaccompanied asylum seeking children (UASC) approaching the borough for support. There were 72 UASC in the Local Authority's care as at 30th June 2016, compared to 58 at 31st December 2015. The proportion of all Looked After Children who are UASC is now 20.5%, compared to 14.8% in April 2015. Therefore, a greater number and proportion of LAC are now residing in semi-independent accommodation. This reflects the older age range of young people entering the care system within Brent.	Gail Tolley	Clr Mitchell-Murray
CSE 01 - The number of Child Sexual Exploitation suspicions	36	7	-	-	-	7	-	Contextual		Regeneration	-		Amar Dave	Clr Pavey
CSE 02 - The number of Child Sexual Exploitation related crimes	22	8	-	-	-	8	-	Contextual		Regeneration	-		Amar Dave	Clr Pavey
CSE 03 - The number of Child Sexual Exploitation disruptions	10	0	-	-	-	0	-	Contextual			-		Amar Dave	Clr Pavey
CSE 04 - The number of detections (Child Sexual Exploitation flagged)	8	0	-	-	-	0	-	Contextual			-		Amar Dave	Clr Pavey
CSC MT 79 Percentage of Looked After Children with an up to date Personal Education Plan	69%	90.25%	-	-	-	90.25%	100%	Bigger is Better	Amber		-	Those Looked After Children without current PEPs are mainly Unaccompanied Asylum Seeking Children (UASC) where issues like age assessments have held up PEP progression. Please note that the cohort for this calculation is as at 30th June 2016.	Gail Tolley	Clr Mitchell-Murray
CSC MT 60 - Percentage of social workers on a permanent contract	68%	63%	-	-	-	64%	75%	Bigger is Better	Red	Demand Management	-	The external TMP Recruitment Campaign which began in mid-May 2016 is seeking to attract permanent social work staff to the Council. Progress has been very slow in attracting new applicants. The campaign is 3/4 of the way through and is being reviewed.	Gail Tolley	Clr Mitchell-Murray
CSC MT 66 - Percentage of Looked After Children placed with In-House (Brent) foster carers	31%	32%	-	-	-	32%	-	Contextual		Demand Management	-		Gail Tolley	Clr Mitchell-Murray
CSC MT 65 - Percentage of Looked After Children placed with independent fostering agencies	26%	25%	-	-	-	25%	-	Contextual		Demand Management	-		Gail Tolley	Clr Mitchell-Murray
CSC MT 34 - Percentage of Looked After Children placed with relatives and friends	13%	12%	-	-	-	12%	-	Contextual		Demand Management	-		Gail Tolley	Clr Mitchell-Murray
CSC ADOPT 07 - Average days between a child entering care and moving in with its adoptive family, for those adopted	494	554	-	-	-	554	550	Smaller is Better	Red	Demand Management	609 (statistical neighbours) Adoption Leadership Board (2012-15)	This is a 3 year average, and we have had just 1 adoption in this quarter. It is anticipated that the average days will decrease as we increase our adoption numbers through this reporting year.	Gail Tolley	Clr Mitchell-Murray
NI 062 - Stability of placements of Looked After Children: 3 or more placement moves (%)	12.5%	1.1%	-	-	-	1.1%	13%	Smaller is Better	Green	Demand Management	9.2% (statistical neighbours) Department for Education 2014/15		Gail Tolley	Clr Mitchell-Murray

Supporting vulnerable people and families when they need it

Adult's Social Care

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Making Safeguarding Personal: Proportion of outcomes that are recorded as fully met	76.5%	80.0%	-	-	-	80.0%	80.0%	Bigger is Better	Green		-	This indicator is on target for quarter.	Phil Porter	Clr Hirani
ASCOF 2D The outcome of short-term services: sequel to service (REABLEMENT)	64.2%	59.0%	-	-	-	59.0%	75.0%	Bigger is Better	Red	Demand Management	71.8% (NASCIS 2014/15)	The service is currently moving towards full integration with the rehab service and is in a period of transition. The new service will go live in September, with new providers starting in October.	Phil Porter	Clr Hirani
ASCOF 1C (2A) - Proportion of people who use services that receive a direct payment	21.6%	20.5%	-	-	-	20.5%	21.7%	Bigger is Better	Amber	Demand Management	26.7% (LAPS 2014/15)	Direct payments are being promoted strongly and service areas are scrutinised to see if any services were not loaded as DP where they should have been. An Initial number of packages have been identified and these will be converted to Direct payments for Q2; The continuing DP project will significantly increase the numbers by the end of Q4 and allow us to meet the year end target.	Phil Porter	Clr Hirani
Number of admissions to residential & nursing care homes, 18-64	10	4	-	-	-	4	1.5	Smaller is Better	Red	Demand Management		The spike in this indicator is linked to the large number of reviews and reassessments being carried out in the 1st quarter as a result of re-organisation of the service and increased review capacity. It is also impacted by delays in the NAIL project and should ease when anticipated NAIL provision comes on line in December.	Phil Porter	Clr Hirani
No. of admissions to residential & nursing care homes, 65+	93	44	-	-	-	44	18	Smaller is Better	Red	Demand Management		The spike in this indicator is linked to the large number of reviews and reassessments being carried out in the 1st quarter as a result of re-organisation of the service and increased review capacity. It is also impacted by delays in Vishram House becoming available, which is anticipated to happen in December and should ease demand on residential and nursing	Phil Porter	Clr Hirani
ASC LPI 23 - Number of assessments & reviews of carers	992	190	-	-	-	190	388	Bigger is Better	Red	Demand Management	-	The carers review and assessments process is currently under review and will change to ensure the joint assessments which are not loaded onto the system will be on the system. Carer Assessments are currently carried out by the carers centre and are not captured on Mosaic, it is anticipated better recording and including figures from the carers centre will boost the figures and allow us to meet the year end target	Phil Porter	Clr Hirani
ASC LPI 22 -The proportion of initial contacts to Adult Social Care who are directed appropriately to information, advice and guidance (IAG)	36.6%	37.3% (snapshot figure as of 30 June 2016)	-	-	-	36.6%	40.0%	Bigger is Better	Amber	Demand Management	-	We are slightly below target for this indicator mainly due to data related to this indicator not being captured for every initial contact. A new report to review the results will be created and Q2 figures should report more positively.	Phil Porter	Clr Hirani

Enabling people to live healthier lives and reducing health inequalities

Public Health

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
PH 11 - Successful completions as a proportion of all opiate drug users in treatment	6.7%	6.4%	-	-	-	6.4%	6.7%	Bigger is Better	Amber		-	The current national position is 6.7% which means Brent is just below national average individual agency data has been delayed for qtr 1	Phil Porter	Clr Hirani
PH 12 - % of clients waiting to start first intervention	100%	100%	-	-	-	100%	90%	Smaller is Better	Green		-	No waiting times reported	Phil Porter	Clr Hirani
RS PH 03 - % of residents that complete a health check as a proportion of those offered	55%	34.0%	-	-	-	34.0%	30.0%	Bigger is Better	Green		-	Please note that performance is forecast quarterly against an annual target of 55%. This quarter the overall number of health checks received was 1952 out of a possible cohort of 5760.	Phil Porter	Clr Hirani

Better Place

Better Place: Making sure that Brent is an attractive place to live with a pleasant, sustainable environment, clean streets and well-cared for parks and green spaces

Public Realm and Highways

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
NI 195a - Percentage of sites with unacceptable levels of litter	5%	5%	-	-	-	5%	6%	Smaller is Better	Green	Regeneration	4.2% (LAPS 2015/16)		Amar Dave	Clr Southwood
NI 195c - Percentage of sites with unacceptable levels of graffiti	2%	2%	-	-	-	2%	3%	Smaller is Better	Green		2.7% (LAPS 2015/16)		Amar Dave	Clr Southwood
RW 05 - Tonnes of municipal waste sent to landfill	68,351	18,426	-	-	-	18,426	55,680	Smaller is Better	Red		-	There has been an increase in municipal waste tonnages since 2014, reflecting the economic recovery nationwide. In addition, there is a significant amount of new housing being constructed throughout the borough, with more to come. Every additional household in Brent will only make the meeting our target more challenging. We are constantly working with Veolia and West London Waste Authority on improving communications and education, to encourage people to generate less waste (such as engaging in the Love Food Hate Waste campaign), and (where waste is unavoidable) to reuse or recycle.	Amar Dave	Clr Southwood
RW 18 - Number of waste enforcement cases investigated which lead to a non sanctionable outcome	528	153	-	-	-	153	550	Bigger is Better	Green		-		Amar Dave	Clr Southwood
RW 19 - Number of waste enforcement cases investigated which lead to a sanctionable outcome	630	184	-	-	-	184	500	Bigger is Better	Green		-		Amar Dave	Clr Southwood
RW 08d - Number of flytips reported on public land (large and small)	13,197	4,820	-	-	-	4,820	3,000	Smaller is Better	Red	Regeneration	-	Due to higher resident awareness through campaigns such as "Love Where You Live", we are continuing to see a high number of fly tips reported across the borough. This doesn't mean that the actual number of fly tipping incidents have increased, just what is reported as fly tipping. We are promoting the "Love Where You Live" campaign, implemented uniformed litter patrols, issuing Fixed Penalty Notices for littering offences and using CCTV wherever possible to identify offenders of fly tipping and littering.	Amar Dave	Clr Southwood
NI 191 - Number of kilograms of residual household waste collected per household	479	120	-	-	-	120	480	Smaller is Better	Green		131 (LAPS Q1 2015/16)		Amar Dave	Clr Southwood
NI 192 - Percentage of household waste sent for re-use, recycling and composting	40%	40.5%	-	-	-	40.50%	45%	Bigger is Better	Amber	Regeneration	30.8% (LAPS 2015/16)	This figure is reflective of the London-wide picture, where recycling rates have plateaued over recent years. Further work is underway in partnership with Veolia to improve performance through concerted communications and education campaigns and through continued promotion of the Brent's recycling service	Amar Dave	Clr Southwood
RW 08 - Average time taken to remove flytips (days)	0.74	0.96	-	-	-	0.96	1	Smaller is Better	Green	Regeneration			Amar Dave	Clr Southwood
Gulleys regularly cleared	94%	97%	-	-	-	97%	92%	Bigger is Better	Green				Amar Dave	Clr Southwood
Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Forecast YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Parking driver compliance- PCNs issued: Parking contraventions	99,721	28,066	-	-	-	28,066	-	Contextual			-		Amar Dave	Clr Southwood
SS 33 - Parking driver compliance- PCNs issued: CCTV bus lane	8,370	2,324	-	-	-	2,324	-	Contextual			-		Amar Dave	Clr Southwood
SS 34 - Parking driver compliance- PCNs issued: CCTV moving traffic	73,990	19,945	-	-	-	19,945	-	Contextual			-		Amar Dave	Clr Southwood
FIN EP 11 - Parking revenue: Car parks / Off street P&D	£499,137	£138,172	-	-	-	£138,172	-	Contextual		Raising Income	-		Amar Dave	Clr Southwood
Percentage of resident permits purchased online	78%	79%	-	-	-	79%	-	Bigger is Better	Amber		-	The performance of this measure has been improving since Brent website content was improved in Dec 2015.	Amar Dave	Clr Southwood

Better Place

Better Place: Continue to reduce crime, especially violent crime, making people feel safe

Community Protection

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Offences of Violence with injury	2,883	809	-	-	-	809	-	Contextual			-		Amar Dave	Clr Southwood
Residential Burglary offences	2,007	389	-	-	-	389	-	Contextual			-		Amar Dave	Clr Southwood
Robbery offences	966	210	-	-	-	210	-	Contextual			-		Amar Dave	Clr Southwood
CST 09 - Theft of and from motor vehicles	2,655	676	-	-	-	676	-	Contextual			-		Amar Dave	Clr Southwood
CST 05 - Calls to the police for ASB	8,254	2,455	-	-	-	2,455	-	Contextual			-		Amar Dave	Clr Southwood
CST 24 - Sanctioned Detection rate for domestic violence	35.7%	35.3%	-	-	-	35.3%	-	Contextual			-	Rolling 12 month figure	Amar Dave	Clr Southwood
Gang-related offences (Gun discharges and Knife injury victims (under 25 years old non domestic)	85	84	-	-	-	84	-	Contextual			-	Rolling 12 month figure	Amar Dave	Clr Southwood
NI 019 - Reoffending rate for young offenders per cohort	41.0%	42.6%	-	-	-	42.6%	43.2%	Smaller is Better	Green	Regeneration	-	The data for this indicator comes from the Police National Computer and is published by the Ministry of Justice. The 12 month reoffending rate for the Jul 13-Jun 14 cohort is presented, this is the latest available data.	Gail Tolley	Clr Mitchell-Murray
BCST 05 - First time entrants to the Youth Justice System aged 10-17 per cohort	119	130	-	-	-	130	157	Smaller is Better	Green	Regeneration	424 (London) LGINform 2014/15	The data for this indicator comes from the Police National Computer and is published by the Ministry of Justice. The data is shown in rolling full-years for the 12 months to March, July, September, and December of each year. The latest figures available are for Jan 15-Dec 15.	Gail Tolley	Clr Mitchell-Murray
SSL 01 - % of street lighting working as planned	99.94%	99.94%	-	-	-	-	99.9%	Bigger is Better	Green				Amar Dave	Clr Southwood

Better Place: Increase the supply of affordable, good quality housing

Housing and Growth

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
BHP 04 - % of properties with a valid gas certificate	99.99%	99.99	-	-	-	99.99	100	Bigger is Better	Amber	-	-	BHP are monitoring the renewal of all gas safety certificates for the first time rather than a snapshot at the end of the period. 26 gas safety certificates issued in quarter 1 were not completed before their anniversary date, one remained outstanding at the end of June. Through proactive actions from the property services team we expect this number will reduce month on month. One certificate remained outstanding at the end of the period. A weekly report on gas renewal actions is being sent to property service managers and the Head of Property Services including detailed information on a case by case	Phil Porter	Clr Farah
BHP 05 - Average re-let time minor voids	30.7	24.29	-	-	-	24.29	24	Smaller is Better	Amber	-	-	Awaiting commentary	Phil Porter	Clr Farah
BHP 06 - Average re-let time major voids	59	48	-	-	-	48	61	Smaller is Better	Green	-	-		Phil Porter	Clr Farah
HE 36 - Households in TA	2,933	2,906	-	-	-	2,906	2870	Smaller is Better	Amber	Business & Housing	-	Awaiting commentary	Phil Porter	Clr Farah
HE 55 - Households in non self contained B&B for more than 6 weeks	2	0	-	-	-	0	0	Smaller is Better	Green	Business & Housing	-		Phil Porter	Clr Farah
HE 59 - Number of households in non-self-contained B&B	124	115	-	-	-	115	30	Smaller is Better	Red	Business & Housing	-	Awaiting commentary	Phil Porter	Clr Farah
HE 31 - Accepted homeless	745	154	-	-	-	154	180	Smaller is Better	Green	Business & Housing	-		Phil Porter	Clr Farah
HE 53 - Number of OBC impacted households in temporary accommodation	New for 2016/17	94	-	-	-	94	80	Smaller is Better	Red	Business & Housing	-	Awaiting commentary	Phil Porter	Clr Farah

Better Place

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
SP 10 - The overall number of wet and dry visits to Brent's sports centres	1,600,785	421,419	-	-	-	421,419	400,609	Bigger is Better	Green	-	-		Phil Porter	Clr Hirani
SP 07 - The overall number of swim visits to Brent's sports centres	566,614	143,569	-	-	-	143,569	143,003	Bigger is Better	Green	-	-		Phil Porter	Clr Hirani
The overall number of dry side visits to Brent's sports centres	1,034,171	277,850	-	-	-	277,850	257,606	Bigger is Better	Green	-	-		Phil Porter	Clr Hirani
Total number of physical visits to libraries	2,404,283	663,619	-	-	-	663,619	642,388	Bigger is Better	Green	-	-		Phil Porter	Clr Pavey
LIB 10 - Number of library stock issued	1,059,083	255,780	-	-	-	255,780	269,657	Bigger is Better	Amber	-	-	It has been a challenging few months for library issues. The Library at Willesden Green is performing strongly as our busiest library and our library at Ealing Road has been performing well. However, overall issues are only slightly up on last year (1%) and below target. We have maintained our regular performance meetings and are focusing our actions in response to our recent customer survey. This has included setting up new customer engagement in stock selection for community languages, developing new stock displays, rotating some specialist stock and working towards a community engagement plan for each library. Despite this it will be challenging to make up the shortfall from the first quarter and we feel it is unlikely we will hit our year-end target.	Phil Porter	Clr Pavey
Total number of instances of participation with Brent Museum and Archive service	New for 2016/17	13,746	-	-	-	13,746	6,225	Bigger is Better	Green	-	-		Phil Porter	Clr Pavey
Number of online interactions	New for 2016/18	783,011	-	-	-	783,011	607,500	Bigger is Better	Green	-	-		Phil Porter	Clr Pavey

Building community resilience and promoting citizenship

Partnership Working

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
CCE 21 - Number of people attending Brent Connects forums	693	205	-	-	-	205	-	Contextual			-	No data available until mid-August	Peter Gadsdon	Cllr McLennan
Number of people registered as volunteer	531	315 (April and May only)	-	-	-	315 (April and May only)	-	Contextual		Employment & Skills	-	No data available until mid-August	Peter Gadsdon	Cllr McLennan
PAR 01 - Income to benefit the borough secured by local voluntary groups, with CVS support	£1,509,639	£567,412	-	-	-	£567,412	-	Contextual		Demand Management	-	No data available until mid-August	Peter Gadsdon	Cllr McLennan
PAR 04 - Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	314	63	-	-	-	63	-	Contextual		Demand Management	-	No data available until mid-August	Peter Gadsdon	Cllr McLennan

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

Internal Business

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
BCS 01 - Percentage of telephone calls answered by BCS	82%	86%	-	-	-	86%	90%	Bigger is Better	Amber	Demand Management	-	86% of all calls received by BCS in the quarter were answered: a total of 156,250 calls. In some teams performance is exceeding the 90% target: Contact centre - planning, building control, regulatory services, Childrens' information service, benefit overpayments. However there are a number of teams where performance is not yet at 90%, these include: Contact centre ASC team, Council Tax, Benefits, R&N and the Finance Service Centre. The following actions are being taken to address this : Recruitment to vacant posts in benefits, FSC, Contact Centre and R&N is increasing the capacity available to handle calls. A review with ASC of arrangements for phone handling for the ASC team in the contact centre - with proposals for improving this being evaluated. Strengthened management at team leader level in the Benefits phone team and FSC - with further recruitment to team leader posts under way. A review of procure to pay processes with Depts and clarification about the roles of budget managers and FSC to help address the fundamental issues that are causing calls (reported to CMT in July). Contractual discussions with Capita re phone performance and eradication of backlogs in relation to correspondence - to address performance issue and support collection.	Althea Loderick	Cllr Pavey
BCS 03 - Average customer waiting time in local offices (mins)	23	23	-	-	-	23	30	Smaller is Better	Green	Demand Management	-		Althea Loderick	Cllr Pavey
RB 01 - Average days taken to process new benefit claims and change events	8.3	7.07	-	-	-	7.07	8.7	Smaller is Better	Green	Demand Management	-		Althea Loderick	Cllr Pavey

Better Locally

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

Internal Business continued

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
BCS 11 - Percentage of telephone calls answered through the council's ACD system	83%	84%	-	-	-	84%	90%	Bigger is Better	Red	-	-	Overall answer rates for ACD calls managed outside BCS are at 85% this quarter. BHP have made good improvement and are now achieving 88% answer rates - and electoral registration are at 89%. Housing Options and Housing Resources are at 87% and 83% respectively - and Children services (schools admissions) and the ASC Hospital discharge team are at 73% and 72% respectively. Actions in progress : The Customer Promise score card is now live providing each Dept with a dash board of their performance across all Customer Promise standards. Performance against published Promises is being reported to CMT on 14 July with a view to each Dept developing improvement plans to tackle the issue impacting on performance. ASC have an " Improving Residents' work stream" which is seeking to address issues with all contact handling and they anticipate improvements as this begins to take effect. ACD performance Council wide is at 84% - this compares to circa 50% of non ACD calls - so there is a need to improve telephone performance in the round.	Althea Loderick	Cllr Pavey
CMP 02 - Percentage of stage 1 complaints responded to within timescale	88%	93%				93%	100%	Bigger is Better	Red		-	Council performance is improving every quarter and we are actively working to improve timeliness of responses to complaints across the council. Since Q3 15/16, we have been producing a weekly report for directors showing their departmental response rates. We have noticed a marked improvement in response rates across the council.	Peter Gadsdon	Cllr McLennan
CMP 04 - Percentage of stage 2 complaints responded to within timescale (Corporate)	New for 2016/17	86%				86%	100%	Bigger is Better	Red		-	Timeliness of response rates for Stage 2 (Corporate) complaints has improved over the past six months. The corporate complaints team are actively taking steps to improve performance.	Peter Gadsdon	Cllr McLennan
CMP 04 - Percentage of stage 2 complaints responded to within timescale (Statutory)	New for 2016/17	33%				33%	100%	Bigger is Better	Red		-	There were 3 ASC final reviews due and one was completed in time. Whilst the volumes remain low, the investigations remain complex. We have acknowledged that the performance is not good enough and are currently carrying out a thorough analysis in to what exactly is the factor behind the poor performance. Once identified, necessary action plan will be put in place and an improvement in performance will be noticeable.	Peter Gadsdon	Cllr McLennan
Total number of complaints upheld / partially upheld	398	161	-	-	-	161	-	Contextual			-		Peter Gadsdon	Cllr McLennan
Total number of complaints not upheld	379	117	-	-	-	117	-	Contextual			-		Peter Gadsdon	Cllr McLennan
Total number of decisions made by the ombudsman on complaints investigated	11	19	-	-	-	19	-	Contextual			-		Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	16	5	-	-	-	5	-	Contextual			-		Peter Gadsdon	Cllr McLennan
FOI 02 - Percentage of FOI responded to within 20 working days	93%	96%	-	-	-	96%	100%	Bigger is Better	Amber		86.9% (LAPS 2015/16)	All departments bar one maintained or improved their response rate performance this quarter. We are seeing a continuous improvement in our performance and 96% is the highest quarterly figure we have reached.	Peter Gadsdon	Cllr McLennan

Better Locally

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

Internal Business continued

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of members enquiries responded to within 10 days	96%	94%	-	-	-	94%	100%	Bigger is Better	Red		-	There has been a 14% increase on members enquiries received from 596 in Q4 to 696 in Q1. In Quarter 1 we closed 637 enquires out of 696 in time. Giving a percentage of 94%. This is in comparison 531 of 596 in Q4, which was a percentage of 92%. Despite a noticeable increase in volume and number of cases closed, performance was up 2% percent from the previous quarter.	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	74%	87%	-	-	-	87%	80%	Bigger is Better	Green		-		Peter Gadsdon	Cllr McLennan

Corporate Health

Corporate Health

Internal Business

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	71.07%	92.14%	-	-	-	92.14%	95%	Bigger is Better	Amber		81% (South East England Average) 76% (National Average) General Register Office	Performance was at an average of 91% year to date achieved against a set target of 95%. It is important to recognise the regional average is 81% and the national average is 76%, we are comparatively above both these measures. What can we do to improve the figures? We currently offer approximately 6 appointments daily which are can potentially be booked as (a birth or death appointment) it appears these optional bookings get taken by birth appointments. There is a greater need for additional death appointments (which need to be registered within 5 days and bearing in mind the urgency of burial for the Jewish and Muslim communities). Birth appointments often get booked quicker usually due to the customers need to attend to register with fathers who are on paternity leave (within 2 weeks or specifically at weekends when there is more support).	Althea Loderick	Cllr Pavey
Percentages of invoices paid on time	77%	80%	-	-	-	80%	-	Contextual			90.2% (LAPS 2015/16)		Althea Loderick	Cllr McLennan
Percentage of Council Tax collected	96.19%	30.52%	-	-	-	30.52%	30.18%	Bigger is Better	Green	Business & Housing / Raising Income	29.6% (LAPS Q1 2015/16)		Althea Loderick	Cllr Pavey
RB 03 - Non-Domestic Business Rates (NNDR)	98.32%	28.82%	-	-	-	28.82%	29.01%	Bigger is Better	Amber	Business & Housing / Raising Income	31.2% (LAPS Q1 2015/16)	End of June below target due to large payments being received on 30 June but not posted to account until 1 July. In addition the ending of retail rate relief means there is an additional £2M to collect from a large number of small shops some of which are finding it difficult to pay	Althea Loderick	Cllr Pavey
RB 04 - Value of CT/HB overpayments recovered	£7,170,549	£2,270,000	-	-	-	£2,270,000	£2,150,000	Bigger is Better	Green	Raising Income	-		Althea Loderick	Cllr Pavey
RB 05 - Value of Council Tax arrears recovered	£3,011,339	£247,116	-	-	-	£247,116	£400,000	Bigger is Better	Red	Raising Income	-	Arrears collection below target due to arrears cash in April and May being affected by transfers and refunds	Althea Loderick	Cllr Pavey
RN 04 - Registration and Nationality external income achieved to date	£253,857	£191,235	-	-	-	£191,235	£270,000	Bigger is Better	Red	Raising Income	-	The following factors have influenced the shortfall of income: <ul style="list-style-type: none"> Immigration Act 2014 – sham marriages has reduced number of marriages overall. The waiting period before a marriage can take place has extended from 28 – 70 days in cases where Immigration investigate, due to stringent checks made by UKVI. UKVI change of strategy for Citizenship application with the additional requirement for Knowledge of Life and Language or a degree level certification – We saw the policy take effect on our income for citizenship particularly in quarter one and two showing a reduction in income. Q1 of 16/17 showing slight improvement to citizenship and NCS numbers which has a positive outlook for income. Chief Inspectorate of Immigration ministerial decision on NCS policy Vacancies in Brent and Barnet were being withheld to offset the reduction in income in quarter 4, recruitment has taken place in Q1 of 16/17, with existing budgetary provisions available, training is in progress for new staff, rotation of staff in Brent and Barnet will begin in Q2 to increase the service diary capacity and to reduce service waiting times. 	Althea Loderick	Cllr Pavey

Corporate Health

Corporate Health

Digital Services

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Digital Services: System availability - Website	New for 2016/17	99.50%	-	-	-	99.50%	99.90%	Bigger is Better	Amber	-	-	The Brent website is monitored 24x7, as it is a critical 'always on' live service. For this reason, we do not exclude any planned maintenance window, 0.5% downtime equates to approximately 10 hours scheduled maintenance and upgrade tasks accomplished in this period.	Althea Loderick	Clr McLennan
Digital Services: System availability - Email Service	New for 2016/17	99.99%	-	-	-	99.99%	99%	Bigger is Better	Green	-	-		Althea Loderick	Clr McLennan
Digital Services: System availability - Remote Access Service	New for 2016/17	99.84%	-	-	-	99.94%	99%	Bigger is Better	Green	-	-		Althea Loderick	Clr McLennan
Digital Services: System availability - Desktop Service	New for 2016/17	100%	-	-	-	100%	99%	Bigger is Better	Green	-	-		Althea Loderick	Clr McLennan
Digital Services: Percentage of calls resolved within SLA timescales	New for 2016/17	77.41%	-	-	-	77.41%	80%	Bigger is Better	Amber	-	-	During Q1 we entered into the new shared service arrangement, which placed temporary pressures on existing support staff with additional project delivery. We anticipate that as the shared service settles into BAU, it should be possible for the SLA performance to improve.	Althea Loderick	Clr McLennan
Digital Services: Net Promoter Score	New for 2016/17	60.61	-	-	-	60.61	20	Bigger is Better	Green	-	-	Net Promoter Score (NPS) is a management tool that is used to gauge the loyalty of a firm's customer relationships. It serves as an alternative to traditional customer satisfaction research and has been widely adopted with more than two thirds of Fortune 1000 companies. NPS measures the loyalty that exists between a provider and a consumer. The provider can be a company, employer or any other entity. The provider is the entity that is asking the questions on the NPS survey. The consumer is the customer, employee, or respondent to an NPS survey.	Althea Loderick	Clr McLennan

Workforce

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
HR 12 a - Average days sickness (Previous 12 months)	5.89	6.17	-	-	-	6.17	-	Contextual		-	-		Althea Loderick	Clr McLennan