

Corporate Performance Scorecard – Cabinet December 2016

Borough Plan and Brent 2020 Performance Summary – Quarter 2 (July 2016 to September 2016)

How did Brent perform?



Quarter 2 – Performance summary of priorities



Cabinet - Corporate Performance Report December 2016

Borough Plan and Brent 2020 Performance Summary – Quarter 2 (July 2016 to September 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	56.7%	71.4%	88.89% (Provisional)	-	-	78.26% (Provisional)	82%	Bigger is Better	Amber		75.4% (LAPS 2014/15)	The performance in Quarter 1 reflects the planning service going through significant change in senior staff and dealing with substantial applications (Quintain, schools etc) and staff shortage. There has been a marked improvement in Quarter 2 (the figures are provisional awaiting validation from CLG) as a result of additional agency staff supporting the service and fewer high profile major applications in Quarter 2	Amar Dave	Cllr Mashari
NI 157b - Percentage of minor applications determined in 8 weeks, or formally agreed period	73.2%	53.7%	83.08% (Provisional)	-	-	69.77% (Provisional)	76%	Bigger is Better	Amber		73.7% (LAPS 2014/15)	The performance in Quarter 1 reflects the planning service going through significant change in senior staff and dealing with substantial applications (Quintain, schools etc) and staff shortage. There has been a marked improvement in Quarter 2 (the figures are provisional awaiting validation from CLG) as a result of additional agency staff supporting the service and fewer high profile major applications in Quarter 2	Amar Dave	Cllr Mashari
NI 157c - Percentage of other applications determined in 8 weeks, or formally agreed period	81.8%	57.5%	84.62% (Provisional)	-	-	72.80% (Provisional)	82%	Bigger is Better	Red		79.7% (LAPS 2014/15)	The performance in Quarter 1 reflects the planning service going through significant change in senior staff and dealing with substantial applications (Quintain, schools etc) and staff shortage. There has been a marked improvement in Quarter 2 (the figures are provisional awaiting validation from CLG) as a result of additional agency staff supporting the service and fewer high profile major applications in Quarter 2	Amar Dave	Cllr 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	27	-	-	69	82	Bigger is Better	Red	Employment & Skills	-	The Brent Works team will be at full capacity from the 17th October with two new team members joining. Engagement with the LDO will re-open from this point.	Amar Dave	Cllr Mashari
HE 83 - Earnings - London Living Wage signups	17	6	2	-	-	8	12	Bigger is Better	Red	Employment & Skills	-	The Foundation had enquiries from businesses during September. We are putting together a series of events for Living wage week (Oct 31st - Nov 4th) with new marketing materials to raise the profile of the incentive scheme to assist with higher accreditation numbers.	Amar Dave	Cllr Mashari
HE 84 - Priority Areas - The Living Room - Employment Outcomes	45	16	16	-	-	32	14	Bigger is Better	Green	Employment & Skills	-	The Living Room over performed against target due to a number of large vacancies obtained through business development carried out at Brent Cross in particular M&S.	Amar Dave	Cllr Mashari
HE 89 - Brent Works - Apprenticeship Outcomes	New for 2016/17	14	2	-	-	16	18	Bigger is Better	Red	Employment & Skills	-	Measures have been put in place to increase the number of apprenticeships brokered with Brent businesses, as well as increased engagement with referral sources of candidates (including schools, Jobcentre Plus, colleges and other VCS organisations). Opportunities are also arising via Wembley construction and the FA/ Wembley stadium.	Amar Dave	Cllr Mashari

Better Lives

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

Employment 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
HE 90 - New Business Groups formed	New for 2016/17	3	0	-	-	3	2	Bigger is Better	Green	Business & Housing	-	On target. A paper is going to CMT on the 17th November seeking prioritisation of 10 Town Centres for investment and 3 for the deployment of Town Centre Commissioners and intensive activity. It is proposed that New Homes Bonus funding is dedicated to building business cases/ testing viability of Business Improvement Districts for these 3 centres.	Amar Dave	Cllr Mashari
HE 91 - Brent Starts Enrolments	New for 2016/17	1174	1448	-	-	2622	2273	Bigger is Better	Green	Employment & Skills	-	Brent's own stretch target for enrolments hasn't yet been met and additional engagement with referral organisations has been taking place to further promote the offer. However, despite this, Brent Start is still on course to meet its Skills Funding Agency requirements.	Amar Dave	Cllr Mashari
HE 92 - Brent Starts Retention	New for 2016/17	91.80%	92%	-	-	92%	92%	Bigger is Better	Green	Employment & Skills	-	This is on target and is monitored ongoing through the MIS performance information.	Amar Dave	Cllr Mashari
HE 93 - Brent Starts Achievement Rate	New for 2016/17	89.50%	95%	-	-	95%	90%	Bigger is Better	Green	Employment & Skills	-	This is on target and is monitored ongoing through the MIS performance information.	Amar Dave	Cllr 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	-	-	0	-	Contextual	Grey		-		Peter Gadsdon	Cllr Mashari

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 places created	12	0	60	-	-	60	60	Bigger is Better	Green		-	The target number of new reception places were provided in the target quarter. This also means the annual target has been met.	Amar Dave	Cllr Mashari
PP 22 - New primary school places created	1,785	780	0	-	-	780	780	Bigger is Better	Green		-	No new primary school places were provided in the Q2 (except reception places recorded in PP21). This is in line with the quarter target.	Amar Dave	Cllr Mashari
Percentage of schools that are judged good or outstanding by Ofsted	91%	91%	94%	-	-	94%	95%	Bigger is Better	Amber		88 (Prim'y) 86 (2ndary) LGIinform 2014/15 academic year	The overall figure has increased in Q2 by 2.6 percentage points. This is because two 'Requires Improvement' schools (Our Lady of Lourdes RC Primary School and Alperton Community School) were judged good in July.	Gail Tolley	Cllr Mitchell Murray
Number of primary schools that are judged good or outstanding by Ofsted	51	52	53	-	-	53	51	Bigger is Better	Green		-	Our Lady of Lourdes RC Primary School was judged Good in Q2.	Gail Tolley	Cllr Mitchell Murray
Number of secondary schools that are judged good or outstanding by Ofsted	10	10	11	-	-	11	11	Bigger is Better	Green		-	Alperton Community School was judged Good in Q2.	Gail Tolley	Cllr Mitchell Murray

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 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 pupils attending Brent schools that are judged as being either good or outstanding	86%	86%	90%	-	-	90%	95%	Bigger is Better	Amber		-	The overall proportion of pupils educated in good and outstanding schools increased by 3.5 percentage points in Q2 following the inspection of a large secondary school (Alperton Community School). Two large schools currently judged RI (JFS) and Inadequate (Crest) are due for re-inspection in Q3 and Q4.	Gail Tolley	Clr Mitchell Murray
Take up of the 2 year old Nursery Education Grant (%)	66%	62%	57%	-	-	57%	75%	Bigger is Better	Red		-	The take up figures for September were as expected as we have had a number of children dropping off the NEG (Nursery Education Grant) 2 to take up NEG 3 & 4. Since September, the team has had significant contact from families and we anticipate that we will see an increase in percentage take-up in our December headcount as we did this time last year. Outreach to raise awareness of the two year entitlement is ongoing, both to internal council teams, external partners and to community and family events across the borough. We are currently advertising the 2, 3 and 4 year entitlements on JC Decaux boards across Brent.	Gail Tolley	Clr Mitchell Murray
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	0	Smaller is Better	Green		-		Gail Tolley	Clr Mitchell Murray
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	0	Smaller is Better	Green		-		Gail Tolley	Clr Mitchell Murray
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	0	Smaller is Better	Green		-		Gail Tolley	Clr Mitchell Murray
Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	2.6%	2.2%	3.3%	-	-	3.3%	3.5% (annual target)	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
Percentage of care leavers in education, employment or training	56.8%	48%	51%	-	-	51%	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 on percentages.	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
Percentage of Looked After Children placed with foster carers	71%	70%	67%	-	-	67%	75%	Bigger is Better	Red	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 83 UASC in the Local Authority's care as at 30/09/16 compared to 72 at 30/06/16 and 58 at 31/12/15. A greater number and proportion of LAC are now residing in semi-independent accommodation - an increase of 15.6 at 30/06/16 to 18.7% at 30/09/16.	Gail Tolley	Cllr Mitchell Murray
CSE 01 - The number of Child Sexual Exploitation suspicions	36	14	10	-	-	24	-	Contextual		Regeneration	-	CSE suspicions were down in Q2 compared to Q1.	Amar Dave	Cllr Miller
CSE 02 - The number of Child Sexual Exploitation related crimes	22	5	3	-	-	8	-	Contextual		Regeneration	-	CSE suspicions were down in Q2 compared to Q1.	Amar Dave	Cllr Miller
CSE 03 - The number of Child Sexual Exploitation disruptions	10	12	9	-	-	21	-	Contextual			-	CSE suspicions were down in Q2 compared to Q1.	Amar Dave	Cllr Miller
CSE 04 - The number of detections (Child Sexual Exploitation flagged)	8	0	0	-	-	0	-	Contextual			-	There have been no CSE detections this year to date.	Amar Dave	Cllr Miller
Percentage of Looked After Children with an up to date Personal Education Plan	69%	90.25%	95.92%	-	-	95.92%	100%	Bigger is Better	Amber		-	This quarter included August when schools are on holiday and it is not possible to complete PEPs.	Gail Tolley	Cllr Mitchell Murray
Percentage of social workers on a permanent contract	68%	63%	61%	-	-	61%	75%	Bigger is Better	Red	Demand Management	-	The Social Worker TMP Recruitment Campaign has concluded. The Workforce Development Strategy is being taken forward with lessons learned from the TMP campaign. We are recruiting 12 ASYEs ('assessed and supported year in employment' posts) before 31/12/16.	Gail Tolley	Cllr Mitchell Murray
Percentage of Looked After Children placed with In-House (Brent) foster carers	31%	32%	27%	-	-	27%	-	Contextual		Demand Management	-		Gail Tolley	Cllr Mitchell Murray
Percentage of Looked After Children placed with independent fostering agencies	26%	25%	25%	-	-	25%	-	Contextual		Demand Management	-		Gail Tolley	Cllr Mitchell Murray
Percentage of Looked After Children placed with relatives and friends	13%	12%	13%	-	-	13%	-	Contextual		Demand Management	-		Gail Tolley	Cllr Mitchell Murray
Average days between a child entering care and moving in with its adoptive family, for those adopted	494	554	536	-	-	536	550	Smaller is Better	Green	Demand Management	609 (statistical neighbours) Adoption Leadership Board (2012-15)		Gail Tolley	Cllr Mitchell Murray
Stability of placements of Looked After Children: 3 or more placement moves (%)	12.5%	1.1%	3.7%	-	-	3.7%	13% (Annual Target), 5.2% (Q2 2015/16)	Smaller is Better	Green	Demand Management	9.2% (statistical neighbours) Department for Education 2014/15		Gail Tolley	Cllr 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
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)	36.0%	-	-	36.0%	40.0%	Bigger is Better	Red	Demand Management	-	We are below target for this indicator mainly due to data related to this indicator not being captured for every initial contact. Restructure is currently underway which will improve service quality and data capture. A new report based on the new processes will be created and figures should report more positively.	Phil Porter	Cllr Hirani
Making Safeguarding Personal: Proportion of outcomes that are recorded as fully met	76.5%	80.0%	74.9%	-	-	74.9%	80.0%	Bigger is Better	Amber		-	The safeguarding process is currently being reviewed and will see some changes in line with the PAN London and ADASS recommendations. The results for this indicator will improve with the grouping functionality which will be introduced where the organisational abuse will be captured and recorded against all affected, and the outcomes for each individuals will be captured.	Phil Porter	Cllr Hirani
ASC LPI 23 - Number of assessments & reviews of carers	992	190	180	-	-	370	775	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 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 yearend target.	Phil Porter	Cllr Hirani
ASCOF 2D The outcome of short-term services: sequel to service (REABLEMENT)	64.2%	59.0%	71.0%	-	-	71.0%	75.0%	Bigger is Better	Amber	Demand Management	71.8% (NASIS 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	Cllr Hirani
ASCOF 1C (2A) - Proportion of people who use services that receive a direct payment	21.6%	20.5%	21.9%	-	-	21.9%	22.5%	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 Q3; 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	Cllr Hirani
Number of admissions to residential & nursing care homes, 18-64	10	4	7	-	-	7	3	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	Cllr Hirani
No. of admissions to residential & nursing care homes, 65+	93	44	71	-	-	71	36	Smaller is Better	Red	Demand Management		The spike in this indicator is linked to the large number of reviews & 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	Cllr Hirani

Better Lives

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% (Q1)	6.7%	Bigger is Better	Amber		-	In arrears. Brent monthly performance for Qtr. 2 based on August figures remains in line with national performance. Final figures for Qtr. 2 NDTMS will be released in mid-November.	Phil Porter	CLlr Hirani
PH 12 - % of clients waiting to start first intervention	100%	100%	-	-	-	100% (Q1)	90%	Smaller is Better	Green		-	In arrears. No waiting times reported. Final figures for Qtr.2 NDTMS will be released in mid-November.	Phil Porter	CLlr Hirani
% of New birth visits within 14 days	New for 2016/17	89%	-	-	-	89% (Q1)	92%	Bigger is Better	Amber		-	In arrears. Qtr. 2 data due week beginning 14th November.	Phil Porter	CLlr Hirani
RS PH 03 - % of residents that complete a health check as a proportion of those offered	55%	34.0%	-	-	-	34% (Q1)	30% (Q1)	Bigger is Better	Green		-	In arrears. Qtr. 2 data due week beginning 14th November.	Phil Porter	CLlr 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
Percentage of sites with unacceptable levels of litter	5%	5%	11.7%	-	-	8%	8%	Smaller is Better	Green	Regeneration	4.2% (LAPS 2015/16)	Refresher training has been delivered to monitoring officers to ensure scores are in line with NI 195 principles being used to monitor contractor performance for cleanliness of the borough. If full year scores are above target, the Public Realm contractor will incur a financial penalty	Amar Dave	Clr Southwood
Percentage of sites with unacceptable levels of graffiti	2%	2%	3.8%	-	-	2.9%	6%	Smaller is Better	Green		2.7% (LAPS 2015/16)	Refresher training has been delivered to monitoring officers and graffiti remains within the 6% target	Amar Dave	Clr Southwood
Tonnes of municipal waste sent to landfill	68,351	18,426	18,190	-	-	36,616	27,840	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. It is worth noting that the cost for disposal of tonnage in excess of the contract target will be met by the Public Realm contractor Veolia	Amar Dave	Clr Southwood
Number of waste enforcement cases investigated which lead to a non sanctionable outcome	528	123	159	-	-	282	275	Bigger is Better	Green		-	Performance remains on target for the full year, with positive results for the quarter	Amar Dave	Clr Southwood
Number of waste enforcement cases investigated which lead to a sanctionable outcome	630	192	149	-	-	341	250	Bigger is Better	Green		-	Though figures have dropped from Q1, results remain on target for full year expectations	Amar Dave	Clr Southwood
Number of illegally dumped waste incidents reported on public land (large and small)	13,197	4,820	5,277	-	-	10,097	6,000	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
Number of kilograms of residual household waste collected per household	479	120	120	-	-	240	240	Smaller is Better	Green		131 (LAPS Q1 2015/16)	Kg per household is lower for Q2 and in line with the target	Amar Dave	Clr Southwood
Percentage of household waste sent for re-use, recycling and composting	40%	40.5%	41.5%	-	-	41%	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
Average time taken to remove illegal dumped waste (days)	0.74	0.96	0.81	-	-	0.89	1	Smaller is Better	Green	Regeneration		Q2 performance is ahead of target and on course for the full year goal	Amar Dave	Clr Southwood
Gulleys regularly cleared	94%	97%	98%	-	-	98%	92%	Bigger is Better	Green			Performance is good and remains on target. Parked cars account for not achieving 100%. The contractor will return three times before requesting traffic management should obstructions remain.	Amar Dave	Clr Southwood

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 continued

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	27,996	26,096	-	-	54,092	49,120	Contextual			-	PCN issuance above forecast due to high productivity from Civil Enforcement Officers.	Amar Dave	Clr Southwood
SS 33 - Parking driver compliance- PCNs issued: CCTV bus lane	8,370	2,324	2,213	-	-	4,537	5,400	Contextual			-	PCN issuance below forecast due to increased driver compliance with bus lanes.	Amar Dave	Clr Southwood
SS 34 - Parking driver compliance- PCNs issued: CCTV moving traffic	73,990	19,945	18,952	-	-	38,897	38,519	Contextual			-	issuance above forecast. However there was a drop in issuance in Q2, due to increased driver compliance at some sites.	Amar Dave	Clr Southwood
FIN EP 11 - Parking revenue: Car parks / Off street P&D	£499,137	£138,172	£132,125	-	-	£270,297	£244,144	Contextual		Raising Income	-	Performance above forecast owing to demand from motorists.	Amar Dave	Clr Southwood
Percentage of resident permits purchased online	78%	79%	79%	-	-	79%	80%	Bigger is Better	Amber		-	Performance remains consistent, and marginally below target. Work to improve the Parking landing page, which is rather cluttered has been initiated, in order to enhance the customer journey, and access to relevant content.	Amar Dave	Clr Southwood

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	784	-	-	1,593	-	Contextual			-	There was a reduction in the number of violence with injury offences in Q2 compared to Q1 however the borough is still seeing a 8.6% increase in offences on the rolling 12 month comparisons. We will continue with our partners to tackle the key drivers of violent crime including domestic abuse and gangs.	Amar Dave	Clr Southwood
Residential Burglary offences	2,007	389	438	-	-	827	-	Contextual			-	There was an increase in burglaries in Q2 compared to Q1 however the borough is still showing a 5.6% reduction in burglary offences on the rolling 12 months comparison.	Amar Dave	Clr Southwood
Robbery offences	966	210	207	-	-	417	-	Contextual			-	There was a slight decrease in robberies in Q2 compared to Q1. The borough is showing a 22.1% increase in robbery offences on the rolling 12 months comparisons.	Amar Dave	Clr Southwood
CST 09 - Theft of and from motor vehicles	2,655	676	686	-	-	1,362	-	Contextual			-	There was a slight increase in motor vehicle offences in Q2 compared to Q1. The borough is currently showing a 26.7% increase in motor vehicle offences on the rolling 12 months comparisons.	Amar Dave	Clr Southwood
CST 05 - Calls to the police for ASB	8,254	2,455	2,955	-	-	5,410	-	Contextual			-	There was an increase in ASB in Q2 compared to Q1. The borough is currently showing a 16.2% increase in ASB calls on the rolling 12 months comparisons.	Amar Dave	Clr Southwood
CST 24 - Sanctioned Detection rate for domestic violence	35.7%	35.3%	34.0%	-	-	0.34	-	Contextual			-	There was a slight decrease in the sanction detection rate for domestic violence offences on the rolling 12 months comparisons.	Amar Dave	Clr Southwood
Gang-related offences (Gun discharges and Knife injury victims (under 25 years old non domestic)	85	78	90	-	-	90	-	Contextual			-	There was an increase in gang related offences on the rolling 12 months comparisons. We will continue with our partners to tackle Brents gangs through the gang focussed deterrent group which holistically tackles the highest risk gangs in the borough.	Amar Dave	Clr Southwood

Better Place

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

Community Protection 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
Reoffending rate for young offenders per cohort	41.0%	42.6%	41.9%	-	-	41.9%	43.2%	Smaller is Better	Green	Regeneration	-	The binary rate of reoffending in Brent (41.9%) decreased by 3.1% compared to performance in the previous 12 months (45.0%). This rate is now 0.7% less than the London average and contrasts favourably to the increases experienced elsewhere: the London rate increased by 0.4% to 42.6%, and the England average increased by 0.5% to 37.6%.	Gail Tolley	Clr Mitchell Murray
First time entrants to the Youth Justice System aged 10-17 per cohort	119	130	132	-	-	132	157	Smaller is Better	Green	Regeneration	424 (London) LGInform 2014/15	This data is based on the Police National Computer and is published by the Ministry of Justice. Data is shown in rolling full-years. The latest available is for the period April 2015-March 2016. Compared to the same reporting period last year there has been a 9% decrease in the actual number of First Time Entrants.	Gail Tolley	Clr Mitchell Murray
SSL 01 - % of street lighting working as planned	99.94%	99.94%	99.94%	-	-	99.94%	99.9%	Bigger is Better	Green			Performance is consistent, and above target as street lighting maintenance arrangements continue to work effectively.	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
HE 33 - Dwellings improved through enforcement action	1,281	204	531	-	-	531	500	Bigger is Better	Green	-	-		Phil Porter	Clr Farah
HE 34 - Empty properties brought back into use	100	21	32	-	-	32	50	Bigger is Better	Red	Business & Housing	-	A further 32 units are currently in the process of being developed with additional schemes in the pipeline	Phil Porter	Clr Farah
HE 38 - Number of Mandatory HMOs licensed	300	405	477	-	-	477	300	Bigger is Better	Green	Business & Housing	-		Phil Porter	Clr Farah
HE 48 - Number of additional and selective dwellings licenced	8,000	3,593	3,707	-	-	3,707	2,823	Bigger is Better	Green	Business & Housing	-		Phil Porter	Clr Farah
HE 58 - The number of Houses in Multiple Occupation licensed under the Additional Licensing Scheme	-	1,228	1,377	-	-	1,377	2,000	Bigger is Better	Red			The licensing of smaller HMO's (c. 16k) has been a challenge. Despite extensive publicity, a well attended landlord forum, door to door street surveys of 3 wards and nearly 50 successful prosecutions, voluntary applications are still not as many as we would like. It is hoped that pending changes to legislation and the possibility of extending selective licensing will address this issue	Phil Porter	Clr Farah
BHP 04 - % of properties with a valid gas certificate	99.99%	99.99%	99.98%	-	-	99.98%	100%	Bigger is Better	Amber	-	-	Over 2,700 gas certificates have been renewed on time in quarter two. One certificate remains overdue at the end of the month, this is due to a severe infestation of cockroaches in one of our properties that is preventing access to undertake the service.	Phil Porter	Clr Farah

Better Place

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

Housing and Growth 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
BHP 05 - Average re-let time minor voids	30.7	24.29	28.20	-	-	26.60	24	Smaller is Better	Red	-	-	<p>Comment: Turnaround of standard voids was raised in the letter of breach from Brent Council and BHP are taking this very seriously. The Director of Property Services and the Director of Transformation have stepped in to the day to day operations to ensure performance is improved. Standard void turnaround is 26.6 days YTD, a reduction of 10 days compared to the same period in 2015/16. 2 properties taking 48 days each to let have had a big impact on the overall turnaround. Both properties were re-let to tenants being decanted from regeneration schemes and required extra support.</p> <p>The following actions have been in place since the beginning of September 2016.</p> <ul style="list-style-type: none"> • Changing of focus on weekly voids meeting to flag up issues and ensure all relevant parties are present and held accountable for making this process better. Director of service taking over as chair and officers will feed in to process beforehand • Voids board has been brought into the office and will be a prominent visual reminder of individual void target dates and aid progress chasing. Subject to daily review. • The void start date on Monday to be strictly adhered to. Housing officer's to be accountable for the swift turnaround of keys and pre-void information. • Officers to work within the parameters of the IT systems to ensure all voids meet target. 	Phil Porter	Clr Farah
BHP 06 - Average re-let time major voids	59	48	49	-	-	48	61	Smaller is Better	Green	-	-		Phil Porter	Clr Farah
HE 36 - Households in TA	2,933	2,880	2871	-	-	2,871	2759	Smaller is Better	Amber	Business & Housing	-	A combination of continued high demand and the delayed delivery of new build Social Housing and the loss of an office conversion TA scheme have led to continued pressure the use of B&B	Phil Porter	Clr Farah
HE 55 - Households in non self contained B&B for more than 6 weeks	2	1	5	-	-	5	0	Smaller is Better	Red	Business & Housing	-	Action taken on a case by case basis to keep as low as possible with planned exits from B&B for these 5 households	Phil Porter	Clr Farah
HE 59 - Number of households in non-self-contained B&B	124	29	33	-	-	33	5	Smaller is Better	Red	Business & Housing	-	A combination of continued high demand and the delayed delivery of new build Social Housing and the loss of an office conversion TA scheme have led to continued pressure the use of B&B	Phil Porter	Clr Farah
HE 31 - Accepted homeless	745	179	150	-	-	329	345	Smaller is Better	Green	Business & Housing	-		Phil Porter	Clr Farah
HE 53 - Number of OBC impacted households in temporary accommodation	New for 2016/17	93	87	-	-	87	70	Smaller is Better	Red	Business & Housing	-	Action on a case by case basis to reduce the current number of households capped in TA as we anticipate a dramatic increase in the 4th quarter with the introduction of the new cap limit on income for households	Phil Porter	Clr Farah
Homeless Prevention	New for 2016/17	158	97	-	-	255	240	Bigger is Better	Green	Business & Housing	-		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	410,844	-	-	832,263	804,708	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	154,603	-	-	298,172	291,289	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	256,241	-	-	534,091	51,419	Bigger is Better	Green	-	-		Phil Porter	Clr Hirani
Total number of physical visits to libraries	2,404,283	663,619	540,883	-	-	1,204,502	1,294,079	Bigger is Better	Red	-	-	We have suffered a big fall in library visits since the relocation of library. Recent building works in the area (including moving bus stops) have made the library significantly less appealing. While the Council moves to encourage access to services from home it means less residents are visiting the building. This coupled with the move of big local events such as X-factor auditions has seen a big decline in visits. We have noticed a general drop off in visits across the libraries. The growth of our e-library service and library app, also make visits to the library less necessary to enjoy our services.	Phil Porter	Clr Miller
LIB 10 - Number of library stock issued	1,059,083	255,780	276,973	-	-	532,753	552,248	Bigger is Better	Amber	-	-	We had a stronger second quarter and have narrowed the gap to our target. This was led by an excellent summer reading challenge reaching over 4,000 children and seeing the libraries issues nearly 100,000 items in August. However it took time for the impact of our outreach to be felt and July's issues were poor, which dragged down performance for the quarter.	Phil Porter	Clr Miller
Total number of instances of participation with Brent Museum and Archive service	New for 2016/17	13,746	12,382	-	-	26,128	12,450	Bigger is Better	Green	-	-		Phil Porter	Clr Miller
Number of online interactions	New for 2016/17	787,599	882,272	-	-	1,669,871	1,215,000	Bigger is Better	Green	-	-		Phil Porter	Clr Miller

Better Locally

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	100 (Wembley and Kilburn Forums only)	-	-	305	-	Contextual			-	3 Brent Connects forum are due to take place at the end of October and November.	Peter Gadsdon	Cllr McLennan
Number of people registered as volunteer	531	315 (April and May only)	275 (June-September)	-	-	275	-	Contextual		Employment & Skills	-		Peter Gadsdon	Cllr McLennan
PAR 01 - Income to benefit the borough secured by local voluntary groups, with CVS support	£1,509,639	£567,412	£622,875	-	-	£1,190,287	-	Contextual		Demand Management	-		Peter Gadsdon	Cllr McLennan
PAR 04 - Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	314	63	52	-	-	115	-	Contextual		Demand Management	-		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%	85.86%	-	-	85%	90%	Bigger is Better	Red	Demand Management	-	<p>BCS overall phone performance was slightly below target at 86% against a target of 90%. The direction of travel is positive compared to Q1 where 84% of calls were answered.</p> <p>There are 5 key teams where targets are not being achieved and action plans are in place for each of these to drive improvements. The direction of travel for all 4 teams (Council Tax, benefits, FSC and R&N) is positive and improving - for the remaining team - which handles ASC contacts with the contact centre a new model for contact handling is being implemented which should help to address some of the issues impacting on performance. Actions include :</p> <ul style="list-style-type: none"> Capacity building through recruitment Strengthened performance management Review of phone handling and rotas for phone answering on teams Analysis of phone calls to identify root cause to identify actions to prevent unnecessary calls 	Althea Loderick	Cllr McLennan
BCS 03 - Average customer waiting time in local offices (mins)	23	23	21	-	-	21	30	Smaller is Better	Green	Demand Management	-		Althea Loderick	Cllr McLennan
RB 01 - Average days taken to process new benefit claims and change events	8.3	7.07	6.64	-	-	6.21	8.7	Smaller is Better	Green	Demand Management	-		Althea Loderick	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 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%	85%	-	-	84%	90%	Bigger is Better	Red	-	-	<p>Commentary: There has been a small improvement in ACD call answer rates for calls received outside BCS with answer rates improving from 84% to 85%.</p> <p>There are 6 hotspot areas :</p> <p>Brent Start 86% Housing 78% HRC 71% Barnet Registrars 66% HDT 64% Schools Admissions 60%</p> <p>Each Dept should be monitoring performance against the Customer Promise Score card and developing improving plans to address issues where identified. BCS will contact R&E, C&W and CYP to ask them to provide details of these plans for the next quarter and a summary of these will be included in the Q3 return. The Barnet R&N team sits within the Resources Dept and action has been taken to recruit to vacant posts which is the major cause of performance issues for this team.</p>	Althea Loderick	Clr McLennan
CMP 02 - Percentage of stage 1 complaints responded to within timescale	88%	93%	95%			95%	100%	Bigger is Better	Amber	-	-	<p>The council maintains stage 1 response performance above the 90% mark. Q2 achieved 95% of all first stage complaint responses sent in time.</p> <p>We are working towards the Borough plan target of 100% and have introduced measures such as weekly case load reporting to highlight to officers what is coming up in the next week. This, along with CMT support, has helped make a noticeable improvement in performance.</p>	Peter Gadsdon	Clr McLennan
CMP 04 - Percentage of stage 2 complaints responded to within timescale (Corporate)	New for 2016/17	86%	75%			80%	100%	Bigger is Better	Red	-	-	<p>Stage 2 corporate complaint response timeliness has slightly dipped in Q2 from 86% to 75%, however this can be attributed to an increase in the number of cases closed which went up from 318 in Q1 to 365 in Q2. An increase of 15%</p>	Peter Gadsdon	Clr McLennan
CMP 04 - Percentage of stage 2 complaints responded to within timescale (Statutory)	New for 2016/17	33%	57%			56%	100%	Bigger is Better	Red	-	-	<p>Stage 2 statutory complaints are complex in their nature and because of this, they are often quite in-depth investigations which can run over the specified timescales.</p> <p>As part of our commitment to improve performance, the complaints service team have introduced a weekly performance report to help increase performance. We will also be carrying out a review of the statutory workflow on the complaints system to ensure we are managing cases effectively.</p>	Peter Gadsdon	Clr McLennan
Total number of stage 1 complaints upheld / partially upheld	398	161	246	-	-	407	-	Contextual		-	-	<p>There has been a 53% increase in the number of stage 1 complaints that have been recorded as upheld / partly upheld. This is in part down to service areas taking a more active approach in accepting fault at the earliest opportunity in order to rectify the complaint.</p> <p>The volume of cases closed has also increased thus adding to the number of cases outcomes in total which was 318 in Q1 and 365 in Q2.</p>	Peter Gadsdon	Clr McLennan

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

Internal Business continued

Performance Indicator	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
Total number of stage 1 complaints not upheld	379	117	141	-	-	258	-	Contextual			-	The total number of stage 1 complaints not upheld rose from 117 in Q1 to 141 in Q2. This is in line with the increase in the number of stage 1 complaints investigated which rose by 15% from Q1 to Q2.	Peter Gadsdon	Cllr McLennan
Total number of decisions made by the ombudsman on complaints investigated	104	19	18	-	-	37	-	Contextual			-	The Local Government Ombudsman (LGO) made a decision in 104 cases in 2015/16. For Q2 in 2016/17, they have made a decision in 18 investigations. If we continue at this rate, the 2016/17 total is likely to be noticeably less than the previous year.	Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	26	5	5	-	-	10	-	Contextual			-	The LGO made 26 "Upheld" decisions against the council in 2015/16. Of those 26 decisions, the LGO disagreed with the council's stage 2 outcome in 4 of those cases. When comparing the 10 LGO "upheld" decisions for 2016/17 YTD, only 6 of those decisions were upheld or partly upheld by the council at stage 2 of the complaints process. The LGO's definition of "Upheld" differs from the council's meaning and therefore there will be more LGO decisions which are classed as "Upheld" than the Council's.	Peter Gadsdon	Cllr McLennan
FOI 02 - Percentage of FOI responded to within 20 working days	93%	96%	98%	-	-	98%	100%	Bigger is Better	Amber		86.9% (LAPS 2015/16)	The Council has achieved its highest ever level of performance – 98% in Q2. There were a small number of requests responded to out of time for various reasons such as IT errors, staff absence or the actions of requestors and therefore we were unable to hit the 100% corporate target. The Information Commissioner sets an expected standard of 85%	Peter Gadsdon	Cllr McLennan
Percentage of members enquiries responded to within 10 days	96%	94%	96%	-	-	95%	100%	Bigger is Better	Amber		-	Volume - There has been a 5% decrease on members enquiries received from 696 in Q1 to 664 in Q2. Regeneration & Environment receive the majority of these enquiries which are mainly regarding Highways (Potholes and Pavements) and Public Realm (Fly Tipping and Rubbish Collection). Timeliness of response - In Quarter 2, the council closed 96% of enquires on time, which is an increase of 2% from Q1.	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	74%	87%	90%	-	-	88.5%	90%	Bigger is Better	Amber		-	Our target has been updated to 90% for Q2. The SARS process goes by calendar year so 80% was the target for the periods of January-March and April-June. July-September and October-December are set at 90%. The increase in actual performance is due to fewer requests during July.	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%	-	-	92%	90%	Bigger is Better	Green		81% (South East England Average) 76% (National Average) General Register Office		Althea Loderick	Cllr McLennan
Percentages of invoices paid on time	77%	80%	78%	-	-	78%	95%	Bigger is Better	Red		90.2% (LAPS 2015/16)	A range of recommendations aimed at improving speed of payment for invoices was agreed in July by CMT and these actions are now being implemented. These include clearance by Depts of backlogs of invoices on hold and targeted work to address issues resulting in retrospective POs. As backlogs are cleared payment times will increase but subject to all Depts clearing backlogs by October - performance should improve in Q3. The target is to aim to make 95% of payments within 30 days.	Althea Loderick	Cllr McLennan
Percentage of Council Tax collected	96.19%	30.52%	56.60%	-	-	56.60%	56.06%	Bigger is Better	Green	Business & Housing / Raising Income	29.6% (LAPS Q1 2015/16)		Althea Loderick	Cllr McLennan
RB 03 - Non-Domestic Business Rates (NNDR)	98.32%	28.82%	58.21%	-	-	58.21%	58.54%	Bigger is Better	Amber	Business & Housing / Raising Income	31.2% (LAPS Q1 2015/16)	Large new NNDR assessment entered in Rating List (Morrisons) with a debit of £800K which has inflated the debit. This charge is payable by instalments which start in November so will impact on collection for both September and October	Althea Loderick	Cllr McLennan
RB 04 - Value of CT/HB overpayments recovered	£7,170,549	£2,270,000	£4,445,267	-	-	£4,445,267	£4,569,517	Bigger is Better	Amber	Raising Income	-	The collection profile for the year reflects the approved business plan with intakes of staff in August and November corresponding with increases in expected recovery. We sought to recruit 8 new debt recovery officers in August but only 5 suitable candidates were found, leaving us £124K behind profile. We are however already £1.05M ahead of collection at the same time last year. We expect to get back on profile following the November staff intake, which will seek to appoint 12 staff to bring us to full strength and redress the shortfall from August. There have been over 400 applications for these posts.	Althea Loderick	Cllr McLennan
RB 05 - Value of Council Tax arrears recovered	£3,011,339	£247,116	£777,187	-	-	£1,024,303	£1,300,000	Bigger is Better	Red	Raising Income	-	Arrears behind target due to impact of credit transfers and refunds in April and May.	Althea Loderick	Cllr McLennan
PP 27 - Revenue income secured from commercial portfolio	£83,000	n/a	£898,783	-	-	£898,783	£1,050,000	Bigger is Better	Red	Raising Income	-	The income has been uneven due to operational problems following long term staff sickness.- now resolved.	Althea Loderick	Cllr Butt
RN 04 - Registration and Nationality external income achieved to date	£253,857	£191,235	£224,754	-	-	£224,754	£270,000	Bigger is Better	Red	Raising Income	-	External income achieved £224,754 for Quarter 2 against a quarterly target of £270,000. Income shortfall is due to the £250,000 extra income burden placed on service area based on 2012/2013 projections of income. This boom was not sustainable. However the service area are progressing reviewing service diaries and appointment times to maximise the potential for appointments and income. Recruitment of new staff is now complete, training for Marriages and Nationality checking service is complete, training for other areas of the service are still in progress.	Althea Loderick	Cllr McLennan

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%	99.20%	-	-	99.35%	99.90%	Bigger is Better	Amber	-	-	Availability was impacted this quarter by a critical power failure issue in July	Althea Loderick	Cllr McLennan
Digital Services: System availability - Email Service	New for 2016/17	99.99%	99.56%	-	-	99.78%	99%	Bigger is Better	Green	-	-	Availability was impacted this quarter by a critical power failure issue in July	Althea Loderick	Cllr McLennan
Digital Services: System availability - Remote Access Service	New for 2016/17	99.84%	99.57%	-	-	99.71%	99%	Bigger is Better	Green	-	-	Availability was impacted this quarter by a critical power failure issue in July	Althea Loderick	Cllr McLennan
Digital Services: System availability - Desktop Service	New for 2016/17	100%	99.57%	-	-	99.79%	99%	Bigger is Better	Green	-	-	Availability was impacted this quarter by a critical power failure issue in July	Althea Loderick	Cllr McLennan
Digital Services: Percentage of calls resolved within SLA timescales	New for 2016/17	77.41%	74.36%	-	-	75.89%	80%	Bigger is Better	Red	-	-	This quarter has required resources to be prioritised on numerous projects, and has also had a complete unit restructure to address. This should however leave us in a good position for the next quarter	Althea Loderick	Cllr McLennan
Digital Services: Net Promoter Score	New for 2016/17	60.61	62.81	-	-	62.81	20	Bigger is Better	Green	-	-		Althea Loderick	Cllr 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	5.95	-	-	5.95	-	Contextual	Grey	-	-		Althea Loderick	Cllr McLennan