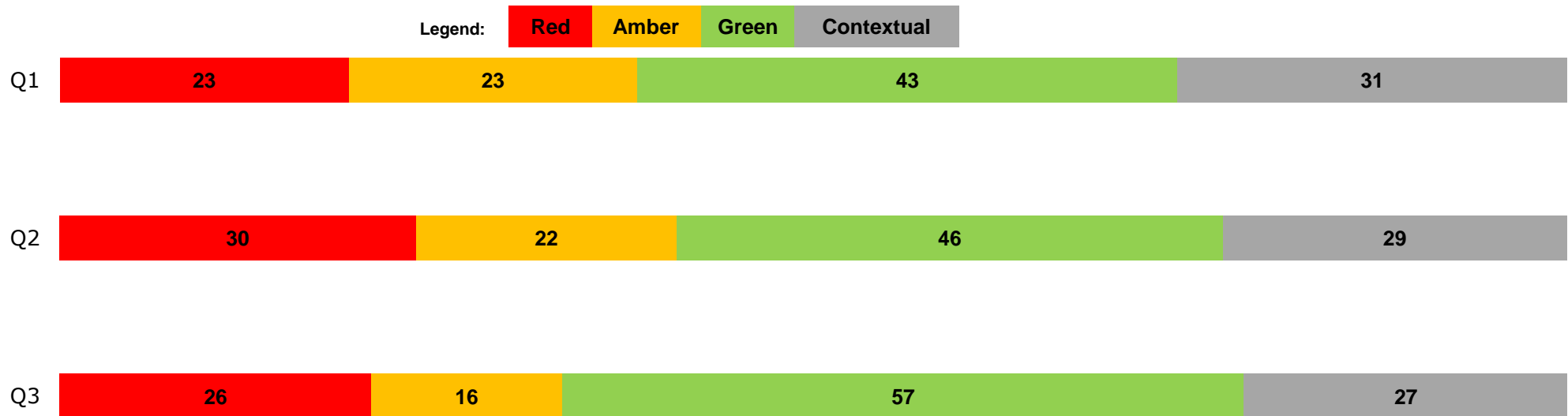


Borough Plan and Brent 2020 Performance Summary – Quarter 3 (October 2016 to December 2016)

How did Brent perform?



Quarter 3 – Performance summary of priorities



Borough Plan and Brent 2020 Performance Summary – Quarter 3 (October 2016 to December 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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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%	71.43%	88.89%	90.01% (Provisional)	-	83.44%	82%	Bigger is Better	Green			Performance over the year has improved with each quarter. This reflects a renewed focus on improving productivity and planning application timescales.	Amar Dave	Clr Tatler
NI 157b - Percentage of minor applications determined in 8 weeks, or formally agreed period	73.2%	53.73%	82.69%	85.25% (Provisional)	-	73.89%	76%	Bigger is Better	Amber			Performance in Q2 is significantly better than Q1, and also the 15/16 outturn. However the YTD has been pulled down because of the Q1 performance. Provisional (unverified) data for Q3 indicates another strong quarter which should improve YTD next time.	Amar Dave	Clr Tatler
NI 157c - Percentage of other applications determined in 8 weeks, or formally agreed period	81.8%	57.70%	83.95%	85.57% (Provisional)	-	75.74%	82%	Bigger is Better	Red			Performance in Q2 (and provisional figure for Q3) is better than Q1, reflecting more reasonable workloads and ability to progress applications in a more timely way. The YTD has been pulled down because of the Q1 performance, although once Q3 is included this will increase. A similar performance in Q4 will bring YTD close to the target, but might not meet it.	Amar Dave	Clr Tatler

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	20	-	89	121	Bigger is Better	Red	Employment & Skills	-	We are awaiting further starts from recruitment in December 2016. These include Premier Inn: 3, Fiorelli: 1, and Brent Council: 1	Amar Dave	Clr Tatler
HE 83 - Earnings - London Living Wage signups	17	6	2	2	-	10	20	Bigger is Better	Red	Employment & Skills	-	0 accreditations for December, currently putting together a new outreach plan to be approved by the lead member in January. An industry specific event is being planned for the 20th February for the facilities services to discuss the implications of the Living wage in their businesses. The event will feature KMPG, Living wage foundation and British facilities management industry body here at the Civic centre.	Amar Dave	Clr Tatler
HE 84 - Priority Areas - The Living Room - Employment Outcomes	45	16	16	13	-	45	23	Bigger is Better	Green	Employment & Skills	-	Missed quarterly target by 1 due to Christmas period and the level of engagements being significantly lower. However, on target against the YTD target.	Amar Dave	Clr Tatler
HE 89 - Brent Works - Apprenticeship Outcomes	New for 2016/17	14	2	1	-	17	30	Bigger is Better	Red	Employment & Skills	-	We have starts expected for January 2017 for work done in December: Wates: 1, MPA Coaching 1, Villa Chase: 1	Amar Dave	Clr Tatler
HE 90 - New Business Groups formed	New for 2016/17	3	0	1	-	4	2	Bigger is Better	Green	Business & Housing	-	Regular meetings are taking place amongst the business associations with businesses taking the lead on setting up dates and inviting Officers and Members.	Amar Dave	Clr Tatler
HE 91 - Brent Starts Enrolments	New for 2016/17	1,174	1,448	530	-	3,152	2,790	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	Clr Tatler
HE 92 - Brent Starts Retention	New for 2016/17	91.80%	92%	92%	-	92%	92%	Bigger is Better	Green	Employment & Skills	-	This is on target and is monitored ongoing through the MIS performance information.	Amar Dave	Clr Tatler
HE 93 - Brent Starts Achievement Rate	New for 2016/17	89.50%	95%	91%	-	91%	91%	Bigger is Better	Green	Employment & Skills	-	This is on target and is monitored ongoing through the MIS performance information.	Amar Dave	Clr Tatler

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

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	-	0	-	Contextual			-		Peter Gadsdon	Clr McLennan

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	0	-	60	60	Bigger is Better	Green		-	The target number of new reception places were provided in the target quarter (Q2). This also means the annual target was met in Q2. No further places have been provided in Q3.	Amar Dave	Clr Tatler
PP 22 - New primary school places created	1,785	780	0	0	-	780	780	Bigger is Better	Green		-	No new primary school places were provided in Q3. This is in line with the Q3 target. Further places are forecasted to be provided in Q4.	Amar Dave	Clr Tatler
Percentage of schools that are judged good or outstanding by Ofsted	91%	91%	94%	96%	-	96%	95%	Bigger is Better	Green	Employment & Skills	88 (Prim'y) 86 (2ndary) LGInform 2014/15 academic year	The overall figure has increased in Q3 by 2.5 percentage points. This is because two secondary schools were judged Good (The Crest Academy previously Inadequate and JFS previously Requires Improvement).	Gail Tolley	Clr Patel
Number of primary schools that are judged good or outstanding by Ofsted	51	52	53	53	-	53	51	Bigger is Better	Green	Employment & Skills	-	No change in Q3 The three primary schools inspected in Q3 remained Good.	Gail Tolley	Clr Patel
Number of secondary schools that are judged good or outstanding by Ofsted	10	10	11	13	-	13	11	Bigger is Better	Green	Employment & Skills	-	The Crest Academy and JFS were judged Good in Q3.	Gail Tolley	Clr Patel
Percentage of pupils attending Brent schools that are judged as being either good or outstanding	86%	86%	90%	97%	-	97%	95%	Bigger is Better	Green	Employment & Skills	-	The overall proportion of pupils educated in good and outstanding schools increased by 6.9 percentage points in Q3 because two large secondary schools were judged Good (The Crest Academy and JFS).	Gail Tolley	Clr Patel
Take up of the 2 year old Nursery Education Grant (%)	66%	62%	57%	74%	-	74%	75%	Bigger is Better	Amber	Employment & Skills	-	The numbers of children being registered for NEG2 continues to increase.	Gail Tolley	Clr Patel
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	0	Smaller is Better	Green	Employment & Skills	-		Gail Tolley	Clr Patel
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	0	Smaller is Better	Green	Employment & Skills	-		Gail Tolley	Clr Patel
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	0	Smaller is Better	Green	Employment & Skills	-		Gail Tolley	Clr Patel
Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	2.6%	2.2%	3.3%	2.4%	-	2.4%	3.5% (annual target)	Smaller is Better	Green	Employment & Skills	13th nationally In 2014/15 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 Q4.	Gail Tolley	Clr Patel
Percentage of care leavers in education, employment or training	56.8%	48%	51%	49%	-	49%	58%	Bigger is Better	Red	Employment & Skills	47.6% Department for Education 2014/15	The cohort includes a proportion of former 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 Patel

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%	-	67%	75%	Bigger is Better	Red	Demand Management	76.4% Department for Education 2014/15	There were 82 UASC in the Local Authority's care as at 31/12/16 compared to 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 19.2% at 31/12/16.	Gail Tolley	ClIr Patel
CSE 01 - The number of Child Sexual Exploitation suspicions	36	14	10	7	-	7	-	Contextual		Regeneration	-		Amar Dave	ClIr Miller
CSE 02 - The number of Child Sexual Exploitation related crimes	22	5	3	10	-	10	-	Contextual		Regeneration	-		Amar Dave	ClIr Miller
CSE 03 - The number of Child Sexual Exploitation disruptions	10	12	9	21	-	21	-	Contextual			-		Amar Dave	ClIr Miller
CSE 04 - The number of detections (Child Sexual Exploitation flagged)	8	0	0	0	-	0	-	Contextual			-		Amar Dave	ClIr Miller
Percentage of Looked After Children with an up to date Personal Education Plan	69%	90.25%	95.92%	96.0%	-	96.0%	100%	Bigger is Better	Amber	Employment & Skills	-	The 4% of PEPs not completed within statutory time scales are prioritised for completion in January 2017.	Gail Tolley	ClIr Patel
Percentage of social workers on a permanent contract	68%	63%	61%	63%	-	63%	75%	Bigger is Better	Red	Demand Management	-	This indicator measures the percentage of all permanently employed social work staff. There is significant variation within the salary bands. Performance is improved when permanent staff within basic grade social worker posts (PO1/2) are considered – 72%. It is more difficult to recruit to social work management and experienced social worker positions. Currently 53% of management and 31% of senior social worker/advanced practitioner roles are filled by permanent staff. A recruitment and workforce strategy, informed by iMPOWER research, are in development that aim to improve performance in this area.	Gail Tolley	ClIr Patel
Percentage of Looked After Children placed with In-House (Brent) foster carers	31%	32%	27%	29%	-	29%	-	Contextual		Demand Management	-		Gail Tolley	ClIr Patel
Percentage of Looked After Children placed with independent fostering agencies	26%	25%	25%	25%	-	25%	-	Contextual		Demand Management	-		Gail Tolley	ClIr Patel
Percentage of Looked After Children placed with relatives and friends	13%	12%	13%	12%	-	12%	-	Contextual		Demand Management	-		Gail Tolley	ClIr Patel
Average days between a child entering care and moving in with its adoptive family, for those adopted	494	554	536	523	-	523	550	Smaller is Better	Green	Demand Management	609 (statistical neighbours) Adoption Leadership Board (2012-15)		Gail Tolley	ClIr Patel
Stability of placements of Looked After Children: 3 or more placement moves (%)	12.5%	1.1%	3.7%	10.8%	-	10.8%	13% (annual target)	Smaller is Better	Green	Demand Management	9.2% (statistical neighbours) Department for Education 2014/15		Gail Tolley	ClIr Patel

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%	32.0%	34.23%	-	34.23%	40%	Bigger is Better	Red	Demand Management	-	Data collection has improved, however there is more to do. We anticipate that we will achieve this indicator and that we will have improved data collection following the bedding in of the restructure and for the next quarter.	Phil Porter	ClIr Hirani
Making Safeguarding Personal: Proportion of outcomes that are recorded as fully met	76.5%	80%	75%	80%	-	80%	80%	Bigger is Better	Green		-	We are on track to achieve this outcome.	Phil Porter	ClIr Hirani
ASC LPI 23 - Number of assessments & reviews of carers	992	190	370	568	-	568	1162	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	ClIr Hirani
ASCOF 2D The outcome of short-term services: sequel to service (REABLEMENT)	64.2%	54%	54%	62%	-	62%	75%	Bigger is Better	Red	Demand Management		The service is currently in a period of transition. The new integrated service has gone live, and we are in the early stages of implementation and new ways of working. We expect to see an improvement in achievement against this indicator as the service becomes more fully established.	Phil Porter	ClIr Hirani
ASCOF 1C (2A) - Proportion of people who use services that receive a direct payment	21.6%	20.5%	20.78%	21.84%	-	21.84%	24.61%	Bigger is Better	Red	Demand Management		Direct payments are being promoted strongly and significant work has been done to both increase the uptake and to convert existing packages where appropriate. We are confident that we will meet our year end target, however, there is a time delay between identifying packages to be converted and these packages being loaded onto the system. There is a strong pipeline of converted packages to be added which will support us to achieve this target.	Phil Porter	ClIr Hirani
Number of admissions to residential & nursing care homes, 18-64	10	4	6	9	-	9	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 April.	Phil Porter	ClIr Hirani
No. of admissions to residential & nursing care homes, 65+	93	44	77	96	-	96	59	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 April and should ease demand on residential and nursing.	Phil Porter	ClIr 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%	6.9%	8.2%	-	82%	6.7%	Bigger is Better	Green		-	Performance above national average.	Phil Porter	Cllr Hirani
PH 12 - % of clients waiting to start first intervention	100%	100%	100%	100%	-	100%	95%	Bigger is Better	Green		-	No waiting times reported. Performance above national average.	Phil Porter	Cllr Hirani
% of New birth visits within 14 days	New for 2016/17	89%	89%	92%	-	92%	92%	Bigger is Better	Green		-	Target reached in Q3, through active contract management by commissioner and successful recruitment by provider. Performance has increased from 79.3% since responsibility for commissioning transferred from the NHS to the Council (Q3 of 2015/16).	Phil Porter	Cllr Hirani
RS PH 03 - % of residents that complete a health check as a proportion of those offered	55%	34.0%	68%	58%	-	52%	45.0%	Bigger is Better	Green		-		Phil Porter	Cllr Hirani

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%	7%	-	8%	8%	Smaller is Better	Green	Regeneration		Positive results for the quarter with full year performance expected to be within target. 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%	3%	-	3%	6%	Smaller is Better	Green			Positive results for the quarter with full year performance expected to be within target. If full year scores are above target, the Public Realm contractor will incur a financial penalty.	Amar Dave	Clr Southwood
Tonnes of municipal waste sent to landfill	68,351	18,275	18,155	17,421	-	53,851	41,760	Smaller is Better	Red		-	There has been an increase in municipal waste tonnages since 2014, reflecting the economic recovery nationwide as well as property growth within the borough, which is set to continue. 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. The cost for disposal of tonnage in excess of the contract target is 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	128	-	410	375	Bigger is Better	Green		-	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. The enforcement team continues to perform strongly with appropriate enforcement action taken wherever evidence allows	Amar Dave	Clr Southwood
Number of waste enforcement cases investigated which lead to a sanctionable outcome	630	192	149	189	-	530	375	Bigger is Better	Green		-	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. The enforcement team continues to perform strongly with appropriate enforcement action taken wherever evidence allows	Amar Dave	Clr Southwood
Number of illegally dumped waste incidents reported on public land (large and small)	13,197	4,822	5,278	3498	-	13,598	9,000	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 has 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	123	117	113	-	353	360	Smaller is Better	Green			Kg per household is lower for Q3, reflecting seasonal trends.	Amar Dave	Clr Southwood
Household recyclables collected sent for reuse, recycling, recovery and composting	40%	41%	41.5%	39.0%	-	41%	45%	Bigger is Better	Amber	Regeneration		This figure is reflective of the London-wide picture, where recycling rates have plateaued over recent years. As part of the waste minimisation work in partnership with Veolia, there are initiatives to improve performance through targeted projects to increase recycling from flats as well as improve communications and education campaigns for promotion of the Brent's recycling service.	Amar Dave	Clr Southwood
Average time taken to remove illegal dumped waste (days)	0.74	0.79	0.81	0.81	-	0.8	1	Smaller is Better	Green	Regeneration		Despite increases in the number of reports to the Council, performance remains ahead of target.	Amar Dave	Clr Southwood
Gulleys regularly cleared	94%	97%	98%	98%	-	98%	92%	Bigger is Better	Green			For the month of December CA were scheduled to clean 1323 gullies. They attended 1337 and cleaned a total of 1311; parked cars and jammed covers prevented access to 26 gullies. CA did not work the w/c 26 December otherwise they would have achieved the target. Parked cars account for not achieving 100%. The contractor will return three times before requesting traffic management should obstructions remain. RAG status based on contract performance parameters under LoHAC	Amar Dave	Clr Southwood

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	27,495	-	81,587	72,745	Contextual			-	PCN issuance above forecast due to high productivity from Serco CEOs. Increased activity seeks to match need for enforcement.	Amar Dave	Clr Southwood
SS 33 - Parking driver compliance- PCNs issued: CCTV bus lane	8,370	2,324	2,213	2,807	-	7,344	8,100	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	17,180	-	56,077	58,511	Contextual			-	Issuance below forecast, due to sustained increases in driver compliance at most sites. Additional cameras due to be installed in Q4.	Amar Dave	Clr Southwood
FIN EP 11 - Parking revenue: Car parks / Off street P&D	£499,137	£138,172	£132,125	£131,376	-	£401,674	£404,000	Bigger is Better	Green	Raising Income	-	Performance marginally below forecast due to offer of free parking at Council car parks in December.	Amar Dave	Clr Southwood
Percentage of resident permits purchased online	78%	79%	79%	81%	-	80%	80%	Bigger is Better	Green		-	Performance remains consistent, with an improvement in Q3. The Parking website has been redesigned to improve clarity.	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	727	-	2,320	-	Contextual			-	There was a reduction in the number of violence with injury offences in Q3 compared to Q2 however the borough is still seeing a 8.3% 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	529	-	1,356	-	Contextual			-	Q3 is the seasonal peak for burglary which was reflected in the increase from the Q2 figures, however the borough is performing well with a 8.9% reduction in burglary offences on the rolling 12 months comparison.	Amar Dave	Clr Southwood
Robbery offences	966	210	207	248	-	665	-	Contextual			-	There was an increase in robberies in Q3 compared to Q2. Despite the Q3 increase the borough is showing a 0.1% decrease in robbery offences on the rolling 12 months	Amar Dave	Clr Southwood
CST 09 - Theft of and from motor vehicles	2,655	676	686	773	-	2,135	-	Contextual			-	There was an increase in motor vehicle offences in Q3 compared to Q2. The borough is currently showing a 26.5% decrease in theft from motor vehicle offences and a 14% increase in theft of 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	2,569	-	7,979	-	Contextual			-	ASB calls decreased in Q3 compared to Q2 in line with the seasonal trend however the borough is currently showing a 19.1% 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%	30.9%	-	30.9%	-	Contextual			-	There was a 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	101	-	101	-	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 dedicated partnership groups which holistically tackles the highest risk gangs in the borough.	Amar Dave	Clr Southwood

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%	39.5%	-	39.5%	43.2%	Smaller is Better	Green	Regeneration	-	The binary rate of reoffending is within the target. The number of young people reoffending is reducing as is the number of re-offences. There are still a number of young people who have offended who present high levels of risk and vulnerability. Data is shown in rolling full years. The latest data available is for the period January 2014 to December 2014. The London rate for this period is 43%.	Gail Tolley	Clr Patel
First time entrants to the Youth Justice System aged 10-17 per cohort	119	130	132	134	-	134	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 July 2015-June 2016.	Gail Tolley	Clr Patel
SSL 01 - % of street lighting working as planned	99.94%	99.94%	99.94%	99.94%	-	99.94%	99.9%	Bigger is Better	Green			KPI performance is consistently 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	221	264	220	-	705	1000 (annual target)	Bigger is Better	Green	-	-	This is on track for Q3 with regards to our profile for this activity.	Phil Porter	Clr Farah
HE 34 - Empty properties brought back into use	100	38	19	31	-	88	75	Bigger is Better	Green	Business & Housing	-	Figures may vary from those reported previously as they are extracted from a live system. Figures are accurate as of 24 Jan 17.	Phil Porter	Clr Farah
HE 38 - Number of Mandatory HMOs licensed	300	405	477	540	-	540	300	Bigger is Better	Green	Business & Housing	-		Phil Porter	Clr Farah
HE 48 - Number of additional and selective dwellings licenced	8,000	4,688	5,020	5,329	-	5,329	4823	Bigger is Better	Green	Business & Housing	-	Selective licensing has been successful with around 95% of all properties within the 3 designated wards licensed. Additional licensing has not been as successful with around only 10% licensed. The take up of licences under the Selective scheme has been more successful than under the Additional scheme. Reasons for this could be due to the difficulty of tracing and engaging landlords including: - Failure among tenants to forward Council correspondence to non-resident landlords. - A high turnover of tenants relative to tenants in Selectively Licensed properties. - The higher complexity of the license application process for HMOs. - A deliberate desire to avoid paying licences among certain landlords through lack of engagement with the Council. - The higher cost of HMO licences . Various channels are being utilised to engage landlords but there are issues: 1. Some don't realise that their property, by definition, is a HMO, 2. Some don't know that their property is a HMO because it's being sublet, 3. they are a criminal/rogue landlord, 4. Are oblivious to the fact that licensing is a requirement in Brent. We have just completed a consultation that proposes to increase Selective licensing to all or other parts of the borough. A report will go to Cabinet in March. We will then need to obtain Secretary of State Approval as our scheme will be more than 20% of the borough.	Phil Porter	Clr Farah

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

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 04 - % of properties with a valid gas certificate	99.99%	99.99%	99.98%	99.98%	-	99.98%	100%	Bigger is Better	Amber	-	-	One property did not start the countdown, passed to IT have booked in second appointment. Two properties did not update on the appointment system, the admin manager at Oakrays incorrectly stated that they were complete but had sent through check for 2016. Warrant to enter these properties and complete checks have been applied for.	Phil Porter	Clr Farah
BHP 05 - Average re-let time minor voids	30.7	24.29	28.20	22.83	-	22.83	24	Smaller is Better	Green	-	-		Phil Porter	Clr Farah
BHP 06 - Average re-let time major voids	59	48	49	40	-	40	61	Smaller is Better	Green	-	-		Phil Porter	Clr Farah
HE 36 - Households in Temporary Accommodation	2,933	2,880	2,871	2,894	-	2,894	2759	Smaller is Better	Red	Business & Housing	-	The number of households in Temporary Accommodation has fluctuated since April '16, however is behind the YTD target. This is partly due to a delay in the delivery of PRS accommodation from the PRS Acquisitions project, that will be used to end homeless duties. The first properties acquired through the project are expected to be let in February 2017.	Phil Porter	Clr Farah
HE 55 - Households in non self contained Bed & Breakfasts for more than 6 weeks	2	1	5	5	-	5	0	Smaller is Better	Red	Business & Housing	-	A number of homeless households are remaining in non-self-contained B&BN for more than 6 weeks, due to a combination of lack of supply of alternative accommodation, and some households having either very specific needs or requiring very large units of accommodation.	Phil Porter	Clr Farah
HE 59 - Number of households in non-self-contained Bed & Breakfasts	124	29	33	27	-	27	5	Smaller is Better	Red	Business & Housing	-	When this target was set, it was anticipated that a 64 unit office conversion would become available to use as an alternative to B&B. Unfortunately the developer pulled out of the negotiation and put the units on the private market. Initiatives in the TA reform strategy are being pursued to reduce the use of non-self-contained B&B	Phil Porter	Clr Farah
HE 31 - Accepted homeless	745	179	150	95	-	424	495	Smaller is Better	Green	Business & Housing	-		Phil Porter	Clr Farah
HE 53 - Number of Overall Benefit Cuts (OBC) impacted households in temporary accommodation	New for 2016/17	93	87	102	-	102	150	Smaller is Better	Green	Business & Housing	-		Phil Porter	Clr Farah
Homeless Prevention	New for 2016/17	158	97	93	-	348	360	Bigger is Better	Amber	Business & Housing	-	Prevention is slightly behind YTD target due to transition of the Housing Options service following a restructure	Phil Porter	Clr Farah

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	393,938	-	1,226,200	1,201,078	Bigger is Better	Green	-	-	Although the centres have had good Q1 and 2, for Q3 there has been a 2,432 fall below usage target. As a high number of this is due to a fall in Vale Farm sports centre's 60+ casual swimming, swimming lessons and gym attendances. It is not unreasonable to assume this is mainly due to the opening of the Wembley Leisure Centre gym & pool. This has been addressed with the centre manager who is working to ensure their targets are met year end. Currently the overall number of wet and dry visits to Brent's sports centres is on target for year end.	Phil Porter	Clr Hirani
SP 07 - The overall number of swim visits to Brent's sports centres	566,614	143,569	154,603	133,740	-	431,912	429,076	Bigger is Better	Green	-	-		Phil Porter	Clr Hirani

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture 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
The overall number of dry side visits to Brent's sports centres	1,034,171	277,850	256,241	260,198	-	794,288	772,002	Bigger is Better	Green	-	-		Phil Porter	Clr Hirani
Total number of physical visits to libraries	2,404,283	663,619	540,883	603,754	-	1,808,256	1,906,764	Bigger is Better	Amber	-	-	Visits across all sites remain below expectations. Wembley saw some recovery with a strong showing for the Circus events alongside the Civic Centre Fireworks evening. Willesden Green is hopeful of an increased performance in the final quarter with the opening of the library café and has built on last year with increased visitors if slightly below expectation. The smaller branch libraries have all seen a fall in visitors, despite hitting issue targets.	Phil Porter	Clr Miller
LIB 10 - Number of library stock issued	1,059,083	255,780	276,973	265,234	-	797,988	815,299	Bigger is Better	Amber	-	-	There was a strong performance across all the libraries. Our scheduled events were well attended and a strong class visit schedule maintained. Wembley library managed to reverse 3 quarters of missed targets with a focus on better displays and stock aimed at passing trade in the library. Ealing Road continued to perform strongly followed increased investment in its community languages and class visit schedule. Our Outreach and Home library issues are continuing to struggle and account for our issues year to date to be slightly under last year's total, following a reduction in the delivery service.	Phil Porter	Clr Miller
Total number of instances of participation with Brent Museum and Archive service	New for 2016/17	13,746	12,382	18,743	-	44,871	18,675	Bigger is Better	Green	-	-		Phil Porter	Clr Miller
Number of online interactions	New for 2016/17	787,599	882,272	796,630	-	2,466,501	1,822,500	Bigger is Better	Green	-	-		Phil Porter	Clr Miller

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	229	n/a	-	434	-	Contextual			-	Quarter 3 Brent Connect Forums are due to be held 11 January – 8 February 2017 and therefore full Q3 data will be available 9 February. Partial data can provided prior to end of Q3 cohort if required.	Peter Gadsdon	Cllr McLennan
Number of people registered as volunteer	531	315 (April and May only)	275 (June-September)	226	-	816	750	Bigger is Better	Green	Employment & Skills	-	A Volunteer Brokerage Coordinator was recruited in October 2016 and an action plan is now in place to promote volunteering in Brent across all projects and to maximise take-up and placements.	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	£210,000	-	£1,400,287	-	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	50	-		-	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%	85.44%	-	85.77%	90%	Bigger is Better	Amber	Demand Management	-	Five teams were identified as not meeting targets during the last quarter (Adult's Social Care, Council Tax, Benefits, FSC and Registration & Nationality). Whilst the same five teams remain below target during Q3, there was a positive direction of travel for ASC and Council Tax. As part of their improvement plans, both Benefits and FSC teams recieved training during Q3 which impacted performance in the short term. Recent recruitment to the Benefits service has built in extra capacity for the New Year. For both teams, performance during late Q3 and early January has been stronger. R&N have experienced increase demand for the Nationality Checking Service during late Q3 and are working on ways to manage this effectively.	Althea Loderick	Cllr McLennan
BCS 03 - Average customer waiting time in local offices (mins)	23	23	21	25	-	23	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	8.96	-	7.56	8.7	Smaller is Better	Green	Demand Management	-	December's performance improved by 2.56 days from November's as vacancies were filled and backlogs cleared. YTD, we remain on course to meet our target of being top quartile in London, which is currently 8.7 days.	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%	85%	-	85%	90%	Bigger is Better	Red	-	-	Answer rates on the ACD have remained at 85%. CMT discussions on the Customer Promise Scorecard have focused on its completion rate during Q3 and are expected to be targeted towards results and improvements in Q4. Six teams were identified as hotspot areas last quarter; Brent Start, Housing Needs, Housing Resource Centre, Barnet Registrars, Hospital Discharge Team and Schools Admissions. Performance for Brent Start is now above the 90% target and improvements have been recorded for Schools Admissions and Barnet Registrars (now included within Registrars below). Twelve teams were identified as performing below target in Q3. Six of these have shown a decline in performance and are identified as hotspot areas: Housing Needs - 78%, Benefits - 75%, Registrars - 70%, Housing Resource Centre - 70%, FSC - 64% and Hospital Discharge Team - 61%. Within BCS, improvement plans are in place and improvements are anticipated during Q4, while Registrars are implementing a strategy to meet demand. BCS will contact Housing Needs, the Housing Resource Centre and the Hospital Discharge Team to alert them to their hotspot status.	Althea Loderick	Cllr McLennan
CMP 02 - Percentage of stage 1 complaints responded to within timescale (Corporate)	88% (Combined)	95%	96%	95%		95%	100%	Bigger is Better	Amber		-	There has been an improvement in performance this year compared with the previous year and there continues to be a strong focus on improving timeliness of response as well providing good quality responses at the first stage.	Peter Gadsdon	Cllr McLennan
CMP 02 - Percentage of stage 1 complaints responded to within timescale (Statutory)	88% (Combined)	94%	97%	90%		94%	100%	Bigger is Better	Red		-	Lower volume of statutory cases, typically 30 – 50 per quarter. Statutory cases tend to be more complex and therefore missing the timescales on small number of cases can significantly affect the percentage rate. YTD position for 2016/17 is an improvement on previous year, however this still needs to improve and timeliness of stage 1 responses continues to be monitored across the Council.	Peter Gadsdon	Cllr McLennan
CMP 04 - Percentage of stage 2 complaints responded to within timescale (Corporate)	New for 2016/17	85%	79%	82%		81%	100%	Bigger is Better	Red		-	Volume of final review/stage 2 complaints has been markedly higher than the during the same period in the previous year. Performance has fluctuated during the year for a variety of reasons and measures have been put in place to address capacity and feedback delays. Performance is expected to improve in Q4.	Peter Gadsdon	Cllr McLennan
CMP 04 - Percentage of stage 2 complaints responded to within timescale (Statutory)	New for 2016/17	50%	71%	50%		59%	100%	Bigger is Better	Red		-	Statutory stage complaints are often complex in nature but generally low volume, although there has been a small increase in the number of statutory cases. Delays in completing stage 2 cases on time are largely to do with the complexity of the cases. Work is ongoing to improve performance in this area.	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints upheld / partially upheld	398	161	246	190	-	597	-	Contextual			-		Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints not upheld	379	117	141	131	-	389	-	Contextual			-		Peter Gadsdon	Cllr McLennan
Total number of decisions made by the ombudsman on complaints investigated	104	19	18	22	-	59	-	Contextual			-		Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	26	5	5	3	-	13	-	Contextual			-		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 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
FOI 02 - Percentage of FOI responded to within 20 working days	93%	96%	98%	95%	-	96%	100%	Bigger is Better	Amber			FoI performance fell in December due to late cases in Housing Needs and Parking. These were caused by staff absence in Parking and high staff turnover in Housing Needs, with temporary staff not managing Fols as effectively as their permanent predecessors. The Staffing situation in Parking has been resolved, however high staff turnover in Housing Needs continues to be a concern.	Peter Gadsdon	Cllr McLennan
Percentage of members enquiries responded to within 10 days	96%	95%	97%	95%	-	96%	100%	Bigger is Better	Amber		-	Volumes have remained high (693 enquiries in Q2 and 670 enquiries in Q3) with timeleiness around mid-90% range.	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	74%	87%	90%	85%	-	87%	90%	Bigger is Better	Amber		-	November was a poor month – 71% due to prioritising resource effort to completing the ICO audit and low numbers - 2 late out of 7 closed in month.	Peter Gadsdon	Cllr McLennan

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%	91%	-	91.7%	90%	Bigger is Better	Green			Target for registering deaths within 5 days is 90% and we have achieved 91% in Quarter 3.	Althea Loderick	Clr McLennan
Percentages of invoices paid on time	77%	80%	78%	80%	-	80%	95%	Bigger is Better	Red			Performance has increased from 78% to 80% but remains considerably below target. Training has been delivered to the majority of senior Oracle users during late Q3 and is expected to improve performance during Q4. Further training is planned for system users at administrative level during the forthcoming months.	Althea Loderick	Clr McLennan
Percentage of Council Tax collected	96.19%	30.52%	56.60%	82.18%	-	82.18%	82.18%	Bigger is Better	Green	Business & Housing / Raising Income			Althea Loderick	Clr McLennan
RB 03 - Non-Domestic Business Rates (NNDR)	98.32%	28.82%	58.21%	84.60%	-	84.60%	84.88%	Bigger is Better	Amber	Business & Housing / Raising Income			Althea Loderick	Clr McLennan
RB 04 - Value of CT/HB overpayments recovered	£7,170,549	£2,270,000	£4,445,267	£6,686,972	-	£6,686,972	£6,888,395	Bigger is Better	Amber	Raising Income		Recruitment to the full strength team under the business case has taken longer than anticipated and two vacancies remain.	Althea Loderick	Clr McLennan
RB 05 - Value of Council Tax arrears recovered	£3,011,339	£247,116	£777,187	£1,739,738	-	£1,739,738	£2,225,000	Bigger is Better	Red	Raising Income		Arrears collection down on same time last year due to transfers and refunds carried out in April 2016. Pro-active work being carried out in respect of arrears as well as use of 3rd party companies.	Althea Loderick	Clr McLennan
PP 27 - Revenue income secured from commercial portfolio	£83,000	n/a	£898,783	£523,876	-	£1,422,659	-	Contextual		Raising Income		This figure reflects the amount billed in Q3. It is not additional income. No Target submitted to date.	Althea Loderick	Clr Butt
RN 04 - Registration and Nationality external income achieved to date	£857,937	£191,235	£224,754	£208,877	-	£624,866	£810,000	Bigger is Better	Red	Raising Income		Unrealistic income target based on 2013/14 & 2014/15 when income was at its highest. £200K added to income target but did not reflect the change in Home Office policy. This created a huge reduction in attainable income across all local authorities due to the tightening up on sham marriage and citizens eligibility to apply for British Citizenship. Impact on Q3 income has occurred from Home Office moving British citizenship application caseworkers on the European passports the risk was not identified with LA's but will increase to normal levels in Q4.	Althea Loderick	Clr McLennan

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%	99.98%	-	99.56%	99.90%	Bigger is Better	Amber	-	-	Whilst the performance this quarter was above target, the overall annual average is still impacted by the July outage in Q2	Althea Loderick	Clr McLennan
Digital Services: System availability - Email Service	New for 2016/17	99.99%	99.56%	99.56%	-	99.70%	99%	Bigger is Better	Green	-	-		Althea Loderick	Clr McLennan
Digital Services: System availability - Remote Access Service	New for 2016/17	99.84%	99.57%	99.57%	-	99.66%	99%	Bigger is Better	Green	-	-		Althea Loderick	Clr McLennan
Digital Services: System availability - Desktop Service	New for 2016/17	100%	99.57%	100%	-	99.86%	99%	Bigger is Better	Green	-	-		Althea Loderick	Clr McLennan
Digital Services: Percentage of calls resolved within SLA timescales	New for 2016/17	77.41%	74.36%	75.61%	-	75.79%	80%	Bigger is Better	Red	-	-	The quarterly SLA, whilst still not quite making target, are continuing to show improvement. Additionally stability from the client environment improvements means we anticipate further advances in the SLA target next quarter.	Althea Loderick	Clr McLennan
Digital Services: Net Promoter Score	New for 2016/17	60.61	62.81	61.96	-	61.96	20	Bigger is Better	Green	-	-		Althea Loderick	Clr McLennan

Corporate Health

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	5.80	-	5.8	-	Contextual		-	-		Althea Loderick	CIlr McLennan