

Borough Plan and Brent 2020 Performance Summary – Quarter 4 (January to March 2017)

How did Brent perform?

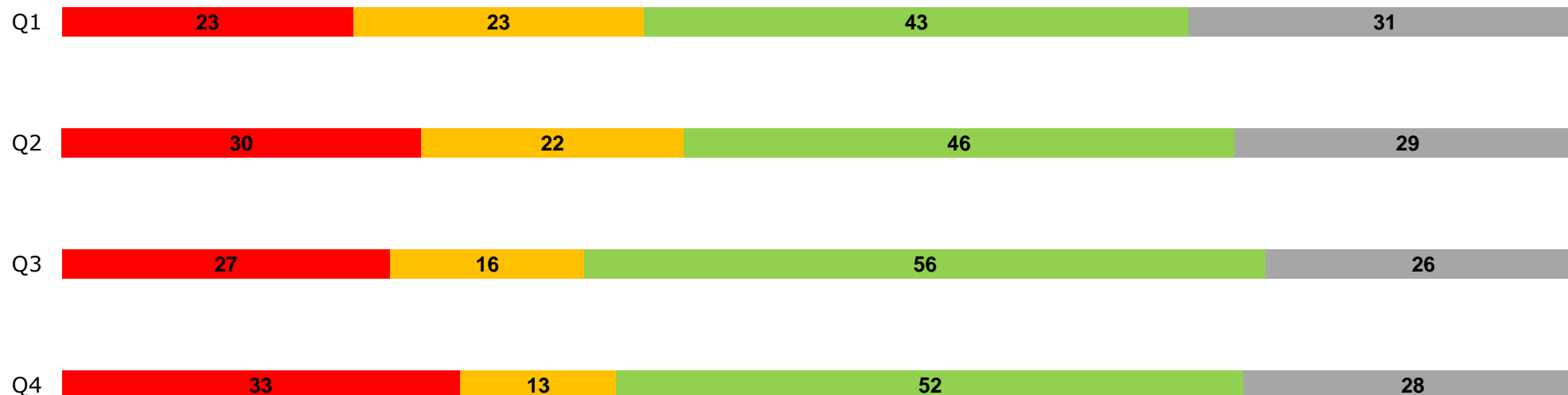
Legend:

Red

Amber

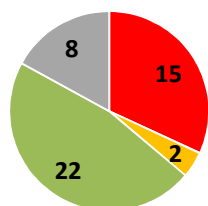
Green

Contextual

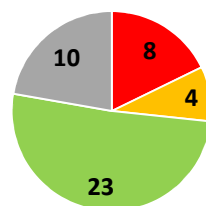


Quarter 4 – Performance summary of priorities

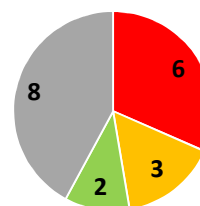
Better Lives



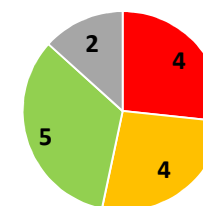
Better Place



Better Local



Corporate Health



Borough Plan and Brent 2020 Performance Summary – Quarter 4 (January 2017 to March 2017)**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%	90.91%	91.67%	85.73%	82%	Bigger is Better	Green	Regeneration	84% London 2015/16 (LG Inform)	Performance has improved throughout the year resulting in a very pleasing YTD figure, testament to the hard work of officers and others involved. The outturn means that we should not be in any danger of designation for poor performance by central government.	Amar Dave	Cllr Tatler
NI 157b - Percentage of minor applications determined in 8 weeks, or formally agreed period	73.2%	53.05%	82.69%	85.25%	90.94%	77.98%	76%	Bigger is Better	Green	Regeneration	75% London 2015/16 (LG Inform)	Year end target has been exceeded; strong performance over the last 3 quarters more than compensated for a weak first quarter.	Amar Dave	Cllr Tatler
NI 157c - Percentage of other applications determined in 8 weeks, or formally agreed period	81.8%	57.36%	84.31%	85.82%	94.38%	80.47%	82%	Bigger is Better	Amber	Regeneration	82% London 2015/16 (LG Inform)	Although Q4 to date is showing a strong performance, building on Q2 and Q3, it was not sufficient to compensate for lower performance at the start of the year. However it is showing there is ongoing improvement and the target was only marginally missed.	Amar Dave	Cllr 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	6	95	160	Bigger is Better	Red	Employment & Skills	-	The restructure of Brent Works is now complete and a number of vacancies are live so outcomes are expected to be significantly higher in April 2017. The team have engaged 4 new employers this month, hit their annual target for attending careers events and delivered three group assessments. On the 15th March 40 local residents were submitted for a number of cleaning vacancies and all being well this preparatory work will result in target actuals for April.	Amar Dave	Cllr Tatler
HE 83 - Earnings - London Living Wage signups	17	6	3	2	1	12	30	Bigger is Better	Red	Employment & Skills	-	Enquiries have been slow over the last few months. However since sending out letters to all businesses via the business rates team in March 17 we have had 19 requests for more information to become accredited with 1 business already completing accreditation. We have also had two Brent businesses in the facilities management industry become recognised service providers* in January & March. (*businesses who are working in industries where it is hard or impossible to pay the LW but recognised by the Foundation as those who want to play a role and support the aims of the Living Wage Foundation furthering best practice in the industry, through the Service Provider Recognition Programme)	Amar Dave	Cllr Tatler
HE 84 - Priority Areas - The Living Room - Employment Outcomes	45	14	18	13	4	49	40	Bigger is Better	Green	Employment & Skills	-	Engagements increased for the last quarter allowing us to support residents into employment for Jan and Feb however March saw a decline to job outputs. I believe this was down to staff annual leave and the new jobs team getting the grasp of the new funding stream criteria. I believe going forward we shall see an incline to job outcomes especially with the new summer months and more students wanting to secure employment.	Amar Dave	Cllr Tatler
HE 89 - Brent Works - Apprenticeship Outcomes	New for 2016/17	14	2	1	10	27	50	Bigger is Better	Red	Employment & Skills	-	Only one member of staff has been working on apprenticeships this month.	Amar Dave	Cllr Tatler
HE 90 - New Business Groups formed	New for 2016/17	3	0	1	1	5	5	Bigger is Better	Green	Business & Housing	-	The 5 business groups were established by Q3 16/17 and a continual capacity building work is in place to support and ensure that these groups become sustainable with a developed business plan in place for action.	Amar Dave	Cllr Tatler
HE 91 - Brent Starts Enrolments	New for 2016/17	1,174	1,448	530	1,418	4,570	3,720	Bigger is Better	Green	Employment & Skills	-	Provision hasn't decreased in size but changes in course structure mean learners doing fewer but larger qualifications in academic year 16/17, thus reducing enrolment count.	Amar Dave	Cllr Tatler

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 92 - Brent Starts Retention	New for 2016/17	91.80%	92.0%	92.0%	93.8%	93.8%	92%	Bigger is Better	Green	Employment & Skills	-	Target exceeded - 1.8 percentage points above YTD target. Final figures come in at the end of the academic year.	Amar Dave	Cllr Tatler
HE 93 - Brent Starts Achievement Rate	New for 2016/17	89.50%	90%	90%	90%	90%	90%	Bigger is Better	Green	Employment & Skills	-	This is an annual measure so 15/16 final achievement rate will be used until annual rate for 16/17 is known (in Oct 2017).	Amar Dave	Cllr Tatler

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	0	-	Contextual			-		Peter Gadsdon	Cllr 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	0	60	60	Bigger is Better	Green		-	The target number of new reception places was provided in the target quarter (Q2). This also means the annual target was met in Q2. No further places have been provided in Q3 or Q4.	Amar Dave	Cllr Tatler
PP 22 - New primary school places created	1,785	780	0	0	360	1,140	1140	Bigger is Better	Green		-	The target number of new primary school places was provided in the Q4 this also means the annual target has been achieved as planned.	Amar Dave	Cllr Tatler
Percentage of schools that are judged good or outstanding by Ofsted	91%	91%	94%	96%	96%	96%	95%	Bigger is Better	Green	Employment & Skills	93 (Prim'y) 89 (2ndary) LG Inform 2015/16 academic year	The overall figure has stayed the same because the five schools inspected this quarter (with published reports) maintained their good or outstanding judgements.	Gail Tolley	Cllr Patel
Number of primary schools that are judged good or outstanding by Ofsted	51	52	53	53	53	53	51	Bigger is Better	Green	Employment & Skills	-	No change in Q4	Gail Tolley	Cllr Patel
Number of secondary schools that are judged good or outstanding by Ofsted	10	10	11	13	13	13	11	Bigger is Better	Green	Employment & Skills	-	No change in Q4	Gail Tolley	Cllr Patel
Percentage of pupils attending Brent schools that are judged as being either good or outstanding	86%	86%	90%	97%	97%	97%	95%	Bigger is Better	Green	Employment & Skills	91 (Prim'y) 89 (2ndary) LG Inform 2015/16 academic year	There was a slight increase in the number of pupils educated in good and outstanding schools, due to a 0.9% increase in the number on the school roll.	Gail Tolley	Cllr Patel
Take up of the 2 year old Nursery Education Grant (%)	66%	62%	57%	74%	64%	64%	75%	Bigger is Better	Red	Employment & Skills	-	The DfE Target number changes each term. Take-up has remained lower than the target. This term numbers were affected by a number of settings not having NEG2 vacancies. Early Years will be monitoring this to assess whether this will be an ongoing problem, particularly with the delivery of the 30 hours' places commencing in September 17. The 30 hours' childcare entitlement offers 15 additional hours of free childcare to 3 and 4 year olds from working families.	Gail Tolley	Cllr 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	0	Smaller is Better	Green	Employment & Skills	-		Gail Tolley	Cllr Patel

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
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	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	1	1	0	Smaller is Better	Red	Employment & Skills	-	Exceptional case (parents declined 4 offers).	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%	2.3%	2.3%	3.5% (annual target)	Smaller is Better	Green	Employment & Skills	3.0% Nov-Jan 2015 (DFE)		Gail Tolley	Clr Patel
Percentage of care leavers in education, employment or training	56.8%	48%	51%	49%	49%	49%	58%	Bigger is Better	Red	Employment & Skills	53.3% 2015/16 (DFE)	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%	63.6%	63.6%	75.0%	Bigger is Better	Red	Demand Management	72% 2015/16 (DFE)	There were 76 UASC in the Local Authority's care as at 31/03/17 compared to 64 at 31/03/16. A greater proportion of LAC are now residing in semi-independent accommodation - an increase from 19.2% at 31/12/16 to 20.4% at 31/03/17. There are more new foster carer approvals in the pipeline from April.	Gail Tolley	Clr Patel
CSE 01 - The number of Child Sexual Exploitation suspicions	36	14	10	7	7	38	-	Contextual		Regeneration	-		Amar Dave	Clr Miller
CSE 02 - The number of Child Sexual Exploitation related crimes	22	5	3	10	1	19	-	Contextual		Regeneration	-		Amar Dave	Clr Miller
CSE 03 - The number of Child Sexual Exploitation disruptions	10	12	9	21	7	49	-	Contextual			-		Amar Dave	Clr Miller
CSE 04 - The number of detections (Child Sexual Exploitation flagged)	8	0	0	0	1	1	-	Contextual			-		Amar Dave	Clr Miller
Percentage of Looked After Children with an up to date Personal Education Plan	69%	90.3%	95.9%	96.0%	98%	98.0%	100%	Bigger is Better	Amber	Employment & Skills	-		Gail Tolley	Clr Patel
Percentage of social workers on a permanent contract	68%	63%	61%	63%	64%	64%	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, is in development that aims to improve performance in this area.	Gail Tolley	Clr Patel
Percentage of Looked After Children placed with In-House (Brent) foster carers	31%	32%	27%	29%	27%	27%	-	Contextual		Demand Management	-		Gail Tolley	Clr Patel

Supporting vulnerable people and families when they need it

Children's Social Care 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 Looked After Children placed with independent fostering agencies	26%	25%	25%	25%	26%	26%	-	Contextual		Demand Management	-		Gail Tolley	CLlr Patel
Percentage of Looked After Children placed with relatives and friends	13%	12%	13%	12%	10%	10%	-	Contextual		Demand Management	-		Gail Tolley	CLlr Patel
Average days between a child entering care and moving in with its adoptive family, for those adopted	494	554	536	523	523	523	550	Smaller is Better	Green	Demand Management	558 national average (Adoption Leadership Board) 2013-16		Gail Tolley	CLlr Patel
Stability of placements of Looked After Children: 3 or more placement moves (%)	12.5%	1.1%	3.7%	10.8%	13.8%	13.8%	13% (annual target)	Smaller is Better	Red	Demand Management	9.2% (statistical neighbours) Department for Education 2014/15	This indicator is impacted by an older age range of children in care with more complex needs.	Gail Tolley	CLlr 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%	33.8%	33.8%	40%	Bigger is Better	Red	Demand Management	-	A new front door system has been introduced in February 2017 which aims to screen out at least 50% of the calls by providing effective information and guidance at 1st point of contact. This will enable this indicator to show positive results for 17/18. The fall in quarter 4 is due to the low performance in January was 31.6% despite these low numbers and transition period to the new service the outturn was 33.8%	Phil Porter	CLlr Hirani
Making Safeguarding Personal: Proportion of outcomes that are recorded as fully met	76.5%	80%	75%	80%	83%	83%	80%	Bigger is Better	Green		-	The indicator has met the set target. We will continue our focus on this indicator and adapt the changes that are introduced by PAN London and ADASS which will improve reporting. London councils were asked to provide data on this indicator and only 9 London councils including Brent councils was able to report on it with confidence Brent was in 4th place.	Phil Porter	CLlr Hirani
ASC LPI 23 - Number of assessments & reviews of carers	992	190	370	568	743	743	1550	Bigger is Better	Red	Demand Management	-	This indicator has not met the set target. To improve this indicator we have set various projects/working groups and we will look for ways to improve how we record carer's data as well as manage carer needs. Were able to maintain a steady increase in numbers which shows a positive sign towards better improvement.	Phil Porter	CLlr Hirani

Supporting vulnerable people and families when they need it

Adult's Social Care 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
ASCOF 2D The outcome of short-term services: sequel to service (REABLEMENT)	64.2%	54%	54%	56%	61%	61%	75%	Bigger is Better	Red	Demand Management	60.3% (Q3) ADASS	This indicator has not met the set target. An integrated reab and rehab service has been introduced and it is in a period of transition. The new service will enable us to better manage the needs of service users who require short term therapy and deliver short service to them instead of long term service. The success rate throughout the year showed a positive increase especially for q3 and q4.	Phil Porter	Cllr Hirani
ASCOF 1C (2A) - Proportion of people who use services that receive a direct payment	21.6%	20.5%	20.78%	21.84%	22.0%	22.0%	26.7%	Bigger is Better	Red	Demand Management	23.7% (Q3) ADASS	This indicator has not met the set target. 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. Throughout the year this indicator has shown a significant increase. At the beginning of the year approx.. 80 meals on wheels service which was direct payments were redefined as not being a DP service despite this drop the indicator showed an increase of 0.5% increase and would have been at 24.4% if this service remained as DP. Although we are offering DP to new service users the uptake is reasonably high unfortunately percentage wise this has a very little effect as the population of clients receiving Community based service is equally increasing therefore a proportion wise the effects are minuscule. The most effective way to manage this indicator is by converting existing non DP clients to DP which we are focusing on.	Phil Porter	Cllr Hirani
Number of admissions to residential & nursing care homes, 18-64	10	4	6	9	13	13	7	Smaller is Better	Red	Demand Management	-	The number of admissions has decreased by half in Q3 and Q4 this is a result of the assessments being closely monitored by Managers at QAM and encouragement of pursuing other options such as Stepdown and extra care beds. Although we have not met our indicator we have the 2nd lowest admissions rate in London.	Phil Porter	Cllr Hirani
No. of admissions to residential & nursing care homes, 65+	93	44	77	96	109	109	71	Smaller is Better	Red	Demand Management	-	The number of admissions has decreased by half in Q3 and Q4 this is a result of the assessments being closely monitored by Managers at QAM and encouragement of pursuing other options such as Stepdown and extra care beds. The indicator has not met the target as our plans to open Vishram in October was delayed and it is now likely that Vishram may not be opening till September 2017. While this being the case we will be putting in other measures to reduce admissions such as (Hospitals) discharge to asses model. Despite this setback we only had 16 more placements than last year.	Phil Porter	Cllr 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%	7.6%	7.6%	6.6%	Bigger is Better	Green		6.6% England Average Mar 2017 (PHE)	Final data for 16/17.	Phil Porter	CLlr Hirani
PH 12 - % of clients waiting to start first intervention	100%	100%	100%	100%	100.0%	100%	100%	Bigger is Better	Green		-	Final data for 16/17.	Phil Porter	CLlr Hirani
% of New birth visits within 14 days	New for 2016/17	89%	89%	92%	93%	93%	92%	Bigger is Better	Green		-	4% improvement from the start of the year.	Phil Porter	CLlr Hirani
RS PH 03 - % of residents that complete a health check as a proportion of those offered	55%	34%	68%	58%	69%	57%	55.0%	Bigger is Better	Green		47.1% London 2013/14 - 15/16 (PHE)	Final data for 16/17.	Phil Porter	CLlr Hirani

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%	3%	12%	7%	4%	7%	8%	Smaller is Better	Green	Regeneration	4.1% 2015/16 London (LAPS)	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%	4%	3%	3%	6%	Smaller is Better	Green		2.4% 2015/16 London (LAPS)	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	16,828	70,679	55,680	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	90	500	500	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	99	629	500	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	3,498	3,740	17,338	12,000	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. In March 2017, Brent's enforcement efforts were recognised when the team was quoted as having issued the second highest number of fly-tipping FPN's in the country.	Amar Dave	Clr Southwood
Number of kilograms of residual household waste collected per household	479	123	117	113	110	463	480	Smaller is Better	Green		585.1 2015/16 London (LAPS)	Kg per household is lower for Q4, reflecting seasonal trends.	Amar Dave	Clr Southwood
Household recyclables collected sent for reuse, recycling, recovery and composting	40%	41%	42%	39%	39%	40%	45%	Bigger is Better	Red	Regeneration	32.3% 2015/16 London (LAPS)	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	0.75	0.79	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

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	Target YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Gulleys regularly cleared	94%	97%	98%	98%	87%	95%	93%	Bigger is Better	Green			For the month of March, 1789 gullies were scheduled to clean and 1074 gullies were cleaned. CA attended 1146 and 72 gullies were unable to clean due to parked cars and jammed covers. This month progress was very poor and this may be related to re-attending gullies with parked cars. For the month of February, 1556 gullies were scheduled to clean and 1559 gullies were cleaned. CA attended 1665 and 109 gullies were unable to clean due to parked cars and jammed covers. For the month of January CA were scheduled to clean 1323 gullies. They attended 1472 and cleaned a total of 1363; parked cars and jammed covers prevented access to 109 gullies. CA did not work during the Christmas and New year period. The Contractor achieved 103 %. The contractor will return three times before requesting traffic management should obstructions remain. We will be amending payments accordingly, asking for a catch up programme and reviewing the matter in the monthly contract meeting	Amar Dave	Cllr Southwood

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Forecast YTD	Good is?	RAG YTD	2020 Priority	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Parking driver compliance- PCNs issued: Parking contraventions	99,721	27,996	26,096	27,487	23,944	105,523	96,546	Contextual			-	PCN issuance well above forecast due to high productivity from Serco CEOs, and extra enforcement commissioned. Increased activity seeks to match need for enforcement.	Amar Dave	Cllr Southwood
SS 33 - Parking driver compliance- PCNs issued: CCTV bus lane	8,370	2,324	2,213	2,807	3,005	10,349	10,800	Contextual			-	PCN issuance below forecast due to increased driver compliance with bus lanes.	Amar Dave	Cllr Southwood
SS 34 - Parking driver compliance- PCNs issued: CCTV moving traffic	73,990	19,945	18,952	17,180	16,144	72,221	79,153	Contextual			-	Issuance below forecast, due to sustained increases in driver compliance at most sites, reducing traffic congestion. Two additional cameras installed in Q4; eight more on order.	Amar Dave	Cllr Southwood
FIN EP 11 - Parking revenue: Car parks / Off street P&D	£499,137	£138,172	£132,125	£131,376	£131,825	£599,499	£534,000	Bigger is Better	Green	Raising Income	-	Performance within forecast parameters for the year.	Amar Dave	Cllr Southwood
Percentage of resident permits purchased online	78%	79%	79%	81%	81%	80%	80%	Bigger is Better	Green		-	Performance remains consistent quarter on quarter, with a slight improvement overall since Q1.	Amar Dave	Cllr Southwood

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	754	3,704	-	Contextual			-	There was an increase in the number of violence with injury offences in Q4 compared to Q3 and the borough saw a 6.6% increase in offences on the rolling 12 month comparisons. The increase in violent offences has been seen across London. We will continue with our partners to tackle the key drivers of violent crime including domestic abuse and gangs.	Amar Dave	Cllr Southwood
Residential Burglary offences	2,007	389	438	529	581	1,937	-	Contextual			-	Q4 saw an increase from the Q3 figures, however the borough is performed well across the year with a 3.5% reduction in burglary offences on the rolling 12 months comparison.	Amar Dave	Cllr Southwood
Robbery offences	966	210	207	248	208	873	-	Contextual			-	There was an decrease in robberies in Q4 compared to Q3. The borough saw a 9.6% decrease in robbery offences on the rolling 12 months comparisons.	Amar Dave	Cllr Southwood

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
CST 09 - Theft of and from motor vehicles	2,655	676	686	773	786	2,921	-	Contextual			-	There was a slight increase in motor vehicle offences in Q4 compared to Q3. The borough saw a 10% 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	2,569	3,063	11,042	-	Contextual			-	ASB calls increased in Q4 compared to Q3. The borough saw a 20.3% increase in ASB calls on the rolling 12 months comparisons. The increase in ASB calls to Police has been seen across London.	Amar Dave	Clr Southwood
CST 24 - Sanctioned Detection rate for domestic violence	35.7%	35.3%	34.0%	30.9%	28.7%	28.7%	-	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	105	105	-	Contextual			-	There was an increase in gang related offences on the rolling 12 months comparisons. The increase in violent offences has been seen across London. We will continue with our partners to tackle Brent's gangs through dedicated partnership groups which holistically tackles the highest risk gangs in the borough.	Amar Dave	Clr Southwood
Reoffending rate for young offenders per cohort	41.0%	42.6%	41.9%	39.5%	42.6%	42.6%	43.2%	Smaller is Better	Green	Regeneration	-		Gail Tolley	Clr Patel
First time entrants to the Youth Justice System aged 10-17 per cohort	119	130	132	134	132	132	157	Smaller is Better	Green	Regeneration	424 (London) LGInform 2014/15		Gail Tolley	Clr Patel
SSL 01 - % of street lighting working as planned	99.94%	99.94%	99.94%	99.94%	99.93%	99.94%	99.94%	Bigger is Better	Green			KPI performance is consistently above target, as street lighting maintenance arrangements continue to work effectively.	Amar Dave	Clr Southwood

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	222	927	1000	Bigger is Better	Amber		-	The target of 1000 was just missed by 73 cases (7.3%). This was predominantly caused by resourcing issues in the service.	Phil Porter	Clr Farah
HE 34 - Empty properties brought back into use	100	38	19	31	30	118	100	Bigger is Better	Green	Business & Housing	-		Phil Porter	Clr Farah
HE 38 - Number of Mandatory HMOs licensed	300	405	477	540	603	603	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	5,486	5,486	4829	Bigger is Better	Green	Business & Housing	-		Phil Porter	Clr Farah

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%	99.88%	99.88%	100%	Bigger is Better	Amber		-	The magistrates court changed the way they accept payments for warrants and the delay with setting this up through finance has caused 29 properties to go overdue at the end of March. BHP and our gas contractor Oakrays has been proactively trying to carry out these checks without going through the courts by attempting contact up to 8pm during the week and on Saturdays. 24 of the 29 have since been certified in April. All other gas certificates were renewed on time in the quarter. Key Actions: BHP will continue to attempt contact with the remaining five outstanding properties and any new ones that arise with difficult access. The new payment method has now been set up and needs to be confirmed by the magistrates court then will be in use.	Phil Porter	Cllr Farah
BHP 05 - Average re-let time minor voids	30.7	24.29	28.20	22.83	33.2	27.00	24	Smaller is Better	Red	-	-	Standard void turnaround averaged 27 days for the year, missing the target by three days, but also improving on previous year's performance by three days. This is disappointing after being so close to target in quarter three at an average of 25 days. Performance declined after Christmas when the final decision to close the DLO was taken. Key actions: BHP has brought in two new voids contractors from 3rd April. The contractors will be working in partnership with BHP and council teams to deliver on our lettable standard for all homes and help us achieve the 24 days re-let target. We are also working closely with the council to further improve the systemised allocations and lettings process.	Phil Porter	Cllr Farah
BHP 06 - Average re-let time major voids	59	48	49	40	57	49	61	Smaller is Better	Green	-	-		Phil Porter	Cllr Farah
HE 36 - Households in Temporary Accommodation	2,933	2,880	2,871	2,894	2,904	2,904	2,538	Smaller is Better	Red	Business & Housing	1,692 Q3 London (LG Inform)	Although the total number of TA units has reduced from 2015/16, the number has not reduced by as much as we had targeted for the end of Q4. This is due to a combination of a delay in the PRS Acquisitions Project bringing in new supply for PRSO discharge, and a backlog of pending homelessness assessment cases (100). This has resulted in an increase in the use of stage 1 TA for these households, while enquiries are pending. A backlog team has been set up to address this issue and we therefore expect the TA figure, and the first PRS properties are being delivered in April 2017.	Phil Porter	Cllr Farah
HE 55 - Households in non self contained Bed & Breakfasts for more than 6 weeks	2	1	5	5	2	2	0	Smaller is Better	Red	Business & Housing	-	The small number of households who are remaining in BB over six weeks, are households whose cases are either subject to legal challenge and therefore cannot be moved or have special requirements making it more difficult to find suitable move-on accommodation.	Phil Porter	Cllr Farah
HE 59 - Number of households in non-self-contained Bed & Breakfasts	124	29	33	27	29	29	0	Smaller is Better	Red	Business & Housing	-	An ambitious target of having zero families living in non-self contained B&B by year end was set, as B&B numbers had reduced to single figures in March 2016. Unfortunately the anticipated increase in homelessness prevention following the Housing Options restructure has not happened, due to delays in recruitment to posts, and a build up of homelessness assessment cases. The Housing Options Prevention Project is addressing these issues.	Phil Porter	Cllr Farah
HE 31 - Accepted homeless	745	179	150	95	129	553	645	Smaller is Better	Green	Business & Housing	142 Q3 London (LG Inform)	An excellent performance has been achieved on the number of statutory homelessness acceptances, even factoring in the backlog of cases that are pending	Phil Porter	Cllr Farah

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
HE 53 - Number of Overall Benefit Cuts (OBC) impacted households in temporary accommodation	New for 2016/17	93	87	102	116	116	150	Smaller is Better	Green	Business & Housing	-	There was a spike in the number of capped cases in Q3 due to the new Overall Benefit Cap (£23K) being implemented. Despite this increase in new capped cases, performance of mitigating the impact through supporting capped households to secure employment or move to more affordable TA has remained strong and the target has been exceeded	Phil Porter	Clr Farah
Homeless Prevention	New for 2016/17	158	97	93	67	415	510	Bigger is Better	Red	Business & Housing	920 London 2015/16 (CLG)	Performance in preventing homelessness has dipped due to issues with-in the Housing Options Team following their restructure (outlined above). The Housing Options Prevention Project is addressing these issues and the implementation of the Brent Single Homeless Prevention And Sustainment Solutions (PASS) scheme will significantly increase the volume of homelessness prevention	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	424,106	1,650,306	1,613,391	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	133,740	139,167	571,079	556,614	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	260,198	284,939	1,079,227	1,046,777	Bigger is Better	Green	-	-		Phil Porter	Clr Hirani
Total number of physical visits to libraries	2,404,283	663,619	540,883	603,754	628,442	2,436,698	2,524,497	Bigger is Better	Amber	-	-	The opening of the café in Willesden Green and increased delivery of activities in rooms for hire helped exceed targets in the final quarter. Wembley benefitted from artist in residence, school visit, Culture day and World book day events to record its strongest ever month in March. The addition of the Harlesden hub and reading ahead visits brought new use to Harlesden library. Overall we saw visits rise against last year, but still failed to meet targets. Willesden Green continues to perform well, a popular museum exhibition, art gallery exhibitions and a confident range of library events, alongside higher room bookings helped the library exceed targets despite delays in opening both the café and long room. Wembley Library suffered from a drop earlier in the year when building works at Wembley Park reduced access, and some stadium events have put residents off visiting the area, but this bounced back in the last quarter. The popularity and focus on Willesden Green has inevitably effected the smaller libraries visits, with Harlesden the least effected due to its joint location with other services. We hope the upcoming work on Ealing Road library and our focus on engaging with a wider range of the local population will help increase our visits.	Phil Porter	Clr Miller

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
LIB 10 - Number of library stock issued	1,059,083	255,780	276,973	265,234	266,013	1,063,996	1,080,265	Bigger is Better	Amber	-	-	<p>Quarter 4 saw the fruition of ongoing work with Adult Education in Brent as the Reading Ahead Challenge was launched with 100s of students borrowing from Wembley and Harlesden libraries. Harlesden library also benefited from new interest generated by the Harlesden Hub and Wembley library from the artist in residence scheme. Ealing Road and Kingsbury libraries also performed well with strong class visits and new language stock proving popular. Online resources have also proved popular with increased services leading to a rise in issues across the year.</p> <p>Overall performance was slightly down on target, but up on last year. We had been overly ambitious when setting targets for the new Library at Willesden. We had forecast it to be busier but unfortunately due to the delays in full building occupancy we struggled to meet our projected targets. In addition, due to transport contracts savings targets we had to take a hit in delivery of our outreach services which saw a big decline in our outreach issues. However, given the challenging situation for libraries across the country and 30% decline in issues across London in the last year, we have still achieved a small growth which is a positive achievement.</p>	Phil Porter	Cllr Miller
Total number of instances of participation with Brent Museum and Archive service	New for 2016/17	13,746	12,382	18,743	14,696	59,567	24,900	Bigger is Better	Green	-	-		Phil Porter	Cllr Miller
Number of online interactions	New for 2016/17	787,599	882,272	796,630	852,055	3,318,556	2,430,000	Bigger is Better	Green	-	-		Phil Porter	Cllr 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	209	203	846	-	Contextual			-	Brent Connects Forums have not seen a considerable rise in attendance from Brent residents & stakeholders. A review of community engagement activities is due to commence in June 2017, Brent Connects Forums are included and will include a review of: remit, attendance, influence & impact, resource - both staff and financial and identify recommendations for improvement.	Peter Gadsdon	Cllr McLennan
Number of people registered as volunteer	531	315	275	226	262	1,078	-	Contextual		Employment & Skills	-	The volunteer contract monitoring falls outside of the Council performance framework. Contract is Jun 2016 - May 2017. 763 represents the actual quarterly monitoring figures (Q2-Q4) and 1078 represents the Council monitoring framework (Apr 16 - Mar 17). The project is on target to register 1000 volunteers 2016-2017.	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	£404,712	£1,804,999	-	Contextual		Demand Management	-	A significant amount of external funding has been generated and exceeded against the target of £640k per annum.	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	55	220	-	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%	77.08%	84.05%	90%	Bigger is Better	Red	Demand Management	-	The recorded drop in performance is largely due to a technical error with reporting functionality in one system. This isn't impacting on customers. Using data from the last unaffected period would give an overall result for this quarter of 85.2%, which although an estimation gives a better picture from a customer perspective. Of the five teams identified as being below target last quarter (Adult's Social Care, Council Tax, Benefits, FSC, Registration and Nationality), all remain below target during Q4. Answer Rates for Benefits, Council Tax and the Finance Service Centre have improved despite increased service pressures during Q4. Adult's performance remains largely unchanged this quarter. With demand expected to reduce, improvements in answer rates are anticipated for Q1. Performance for Registration and Nationality has again decreased. An improvement plan is in place and the team will be actively seeking more effective ways of managing demand over the coming months.	Althea Loderick	Cllr McLennan
BCS 03 - Average customer waiting time in local offices (mins)	23	23	21	25	25	23.5	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	5.9	7.14	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%	85%	84%	84.5%	90%	Bigger is Better	Red	-	-	Overall Performance has decreased by 1% when compared with Q3. Twelve teams were identified as performing below target last quarter. Six of these teams were identified as hotspots due to a negative direction of travel. Four of the six have seen increases in performance but remain below the 90% target: Housing Needs, Benefits, Finance Service Centre and the Hospital Discharge Team. Registrars remain identified as a hotspot this month. An Improvement Plan is in place. The Housing Resource Centre form part of Housing Needs who collectively have improved. Plans are being developed to reduce telephone and face to face demand through the new Digital Strategy. Children's Services are also identified as a hotspot this month. Both teams will be notified of their status: Children's Services - 76%, Registrars (including Barnet) - 58% Plans are being developed through the new Digital Strategy to increase usage of on line/ digital channels to reduce demand for telephone, face to face and postal channels.	Althea Loderick	Cllr McLennan
CMP 02 - Percentage of stage 1 complaints responded to within timescale (Corporate)	88% (Combined)	94%	84%	92%	88%	90%	100%	Bigger is Better	Red	-	-	Number of cases continues to decline and whilst timeliness reached 92% in Q3 16/17, there has been a drop in performance for Q4 16/17 despite closing fewer cases. We believe performance has been impacted by capacity issues with officers taking leave during quarter 4 before year end. Overall, the number of cases responded to is down by 21% (41 cases) compared to Q4 15/16.	Peter Gadsdon	Cllr McLennan
CMP 02 - Percentage of stage 1 complaints responded to within timescale (Statutory)	88% (Combined)	95%	97%	92%	87%	93%	100%	Bigger is Better	Red	-	-	There was a dip in caseloads for both ASC and CYP. ASC maintained a strong performance for Q4 with 94% of cases responded to in time. CYP had a significant drop in number of cases closed, however the performance also dipped to 79% of cases closed in time for Q4.	Peter Gadsdon	Cllr McLennan
CMP 04 - Percentage of stage 2 complaints responded to within timescale (Corporate)	New for 2016/17	81%	85%	85%	88%	85%	100%	Bigger is Better	Red	-	-	Timeliness of response has hovered in the 80% mark during 2016/17. More emphasis has been put on managing caseloads and timescales through effective use of iCasework which we believe will be reflected in Q1 2017/18 report. Performance continues to be impacted for various reasons including spikes in caseloads and supplementary activities, delays in getting additional information from BHP or other departments.	Peter Gadsdon	Cllr McLennan
CMP 04 - Percentage of stage 2 complaints responded to within timescale (Statutory)	New for 2016/17	50%	71%	50%	55%	57%	100%	Bigger is Better	Red	-	-	Caseloads for both ASC and CYP were the highest number closed in a quarter with 9 cases total. ASC related cases achieved their best performance with 100% (5 cases) closed in time. CYP had 4 cases due but did not achieve any in time. There are several reasons behind this and the complaints team is working closely with senior managers within CYP to improve performance. It should also be noted that due to the complexity and nature of statutory complaints, they usually take longer to investigate.	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints upheld / partially upheld	398	126	120	81	77	404	-	Contextual		-	-		Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints not upheld	379	119	111	100	109	439	-	Contextual		-	-		Peter Gadsdon	Cllr McLennan
Total number of decisions made by the ombudsman on complaints investigated	104	16	21	16	25	78	-	Contextual		-	-		Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	26	5	5	3	7	20	-	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%	95%	96%	100%	Bigger is Better	Amber			Performance was maintained on FOI requests at 95% in Q4 from Q3, despite some disruption and staff turnover in the Christmas and new period. Overall, the Council has recorded a record out-turn for FOI performance at 96% for 16/17, up from the previous record of 93% set in 15/16. During March 2017 the Information Commissioner increased the expected performance percentage for Public Authorities to 90% from 85%. The Commissioner reserves the right to take action against Authorities who do not meet this standard. Brent has performed above both the old and new standards for 2 successive years.	Peter Gadsdon	Cllr McLennan
Percentage of members enquiries responded to within 10 days	96%	94%	96%	95%	97%	96%	100%	Bigger is Better	Amber		-	Volumes have remained high with 771 enquiries in Q4, the most for any individual quarter this year. Timeliness in Q4 was slightly higher than previous quarters	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	74%	87%	90%	85%	82%	86%	90%	Bigger is Better	Amber		-	Performance was affected this quarter by the amount of time taken to redact large quantities of information and reduced resources in January. The resourcing shortfall has been addressed and should be resolved from April onwards.	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
Percentages of invoices paid on time	77%	80%	78%	80%	78%	79%	95%	Bigger is Better	Red			<p>The Procure to Pay training provided to approximately 300 Senior and Cost Centre Managers hasn't led to the improvements expected. Further training is to be provided to Oracle Requisitioners; as these are the most relevant user group to some common rectifiable system issues, it is anticipated that their training will lead to an improved performance.</p> <p>More fundamental interventions are being progressed through the Oracle Improvement Project. Other options are being evaluated and will be reported to CMT for discussion.</p> <p>Actions to improve performance include :</p> <ul style="list-style-type: none"> - Implementation of a new interface solution to Oracle that will reduce rejections and error and thus reduce the time taken to make payments. - A review of procure to pay processes to further streamline these - Evaluation of auto receipting for low value purchase orders - as this is relatively low risk and can greatly improve speed of payment. - Increasing use of Post Office pay out to process small value payments to one off suppliers - removing the need to set up suppliers on Oracle (which is a common cause of delay) - Investigation of E Invoicing which could eliminate many of the problems experienced with invoices on hold - the evaluation will determine whether there is a strong business case for this and an appraisal of the various solutions that could be implemented. 	Althea Loderick	Clr Miller
Percentage of Council Tax collected	95.80%	30.52%	56.60%	82.18%	95.74%	95.74%	96.20%	Bigger is Better	Amber	Business & Housing / Raising Income	96.41% London 2015/16 (CLG)	In year CT collection short of 96.2 target due to higher than expected credits (payments) moving from 16/17 into 17/18. In addition, Capita suffered from a shortfall in management resource for the first 9 months of the year as well as a correspondence backlog for the majority of the year. Management resource has now been addressed and additional 4 staff in the process of being recruited.	Althea Loderick	Clr Miller
RB 03 - Non-Domestic Business Rates (NNDR)	98.32%	28.82%	58.21%	84.60%	98.74%	98.74%	98.32%	Bigger is Better	Green	Business & Housing / Raising Income	96.85% London 2015/16 (LGA)		Althea Loderick	Clr Miller
RB 04 - Value of CT/HB overpayments recovered	£7,170,549	£2,270,000	£4,445,267	£6,686,972	£9,121,039	£9,121,039	£10,000,000	Bigger is Better	Red	Raising Income		The target was based on recruitment to full staffing complement; unfortunately it was not possible to fill all vacant posts and in particular the first phase of recruitment obtained fewer officers than hoped for, resulting in a timing issue before officers were placed in post and trained, impacting on the recovery profile. The team is now fully staffed and thus recovery is anticipated to rise to circa £11M to £12M in 2017/18.	Althea Loderick	Clr Miller

Corporate Health

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
RB 05 - Value of Council Tax arrears recovered	£3,011,339	£247,116	£777,187	£1,739,738	£1,739,738	£2,079,573	£3,011,339	Bigger is Better	Red	Raising Income		Arrears collection well down on target due to higher than anticipated value of credits transferred into 2017/18 at 31 March 2017, lack of resources (Capita), large number of properties removed from Banding List which resulted in payments being refunded/transferred and large number of transfers done in April 2016. Capita recruiting additional staff in order to improve arrears collection for 2017/18	Althea Loderick	Cllr Miller
RN 04 - Registration and Nationality external income achieved to date	£777,000	£191,235	£224,754	£208,877	£192,657	£805,063	£1,081,250	Bigger is Better	Red	Raising Income		Year to date achieved has been £805K, our previous years outturn was £777K. This has meant our income has increased from last year, but not in line with the budgetary target. The service has lost income due to reductions of Nationality and Citizenship applications. The target income set in 2014 was just before the enforcement of the Immigration Act 2014 restricting marriages and the ability to apply for citizenship as the English language requirements became more complex. Staffing levels in Brent reduced by 3 staff to provide coverage for our shared service agreement with Barnet. This meant we did not have the opportunity to maximise service operational diaries. We have now agreed a business case for 2 extra staff, self-financing posts to maximise income opportunities for the unit. Our Head of Service retired in December 2016. The Service Operational Managers post was vacant for 4 months but this post has now been filled through a secondment from another London Borough and this has greatly increased management capacity. The R & N team is a small team of 14 covering a full 7 day operation, any leave and sickness has a huge impact on a busy face to face delivery which covers 9 mandatory functions. New services have been introduced in the last year the European Passport Return Service, Assisted Applications and Brent Premium Service to external law firms. These have the potential to be developed further and build upon the income generated. With additional management capacity now in place and additional officer capacity being implemented- income is forecast to increase by circa £50K this year net of the cost of additional staff. A unit wide restructure of BCS is planned for the latter part of 2016/17 and this will address the residual budget pressure arising from unachievable budgeted income.	Althea Loderick	Cllr Miller
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	71.07%	92.14%	92%	91%	80%	88.79%	90%	Bigger is Better	Amber			80% of deaths have been registered within 5 days, total number of deaths was 659 in quarter 4, of which 135 were registered outside 5 days. 84 instances were due to some or full coroner's involvement and 51 were attributable to other factors such as customers requests and availability of appointments. We are encouraging customers who are issued with green certificates for urgent burials to return for an appointment within 5 days.	Althea Loderick	Cllr Miller
PP 27 - Revenue income secured from commercial portfolio	£83,000	n/a	£898,783	£523,876	£903,000	£2,325,659	-	Contextual		Raising Income		Annual forecast of £2,200,000 has been met.	Althea Loderick	Cllr Butt

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 - Email Service	New for 2016/17	99.99%	99.56%	99.56%	100%	99.78%	99%	Bigger is Better	Green	-	-		Althea Loderick	Cllr Miller
Digital Services: System availability - Remote Access Service	New for 2016/17	99.84%	99.57%	99.57%	99.99%	99.74%	99%	Bigger is Better	Green	-	-		Althea Loderick	Cllr Miller
Digital Services: System availability - Desktop Service	New for 2016/17	100%	99.57%	100%	100%	99.89%	99%	Bigger is Better	Green	-	-		Althea Loderick	Cllr Miller
Digital Services: Percentage of calls resolved within SLA timescales	New for 2016/17	77.41%	74.36%	75.61%	81.80%	78.94%	80%	Bigger is Better	Amber	-	-	Pleased to note that the SLA performance is improving month on month.	Althea Loderick	Cllr Miller
Digital Services: Net Promoter Score	New for 2016/17	60.61	62.81	61.96	67.80	66.20	20	Bigger is Better	Green	-	-		Althea Loderick	Cllr Miller

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	6.1	6.1	-	Contextual		-	8.0 London 2015/16 (LG Inform)		Althea Loderick	Cllr McLennan