

Cabinet - Corporate Performance Scorecard August 2017

Brent 2020 and Borough Plan Performance Summary – Quarter 1 (April 2017 to June 2017)

How did Brent perform?

Legend:

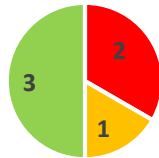


Performance summary of Brent 2020 priorities

Employment and Skills



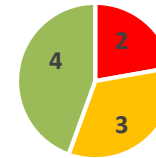
Regeneration



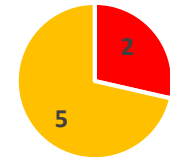
Business and Housing Growth



Demand Management

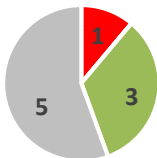


Raising Income



Performance summary of Borough Plan priorities

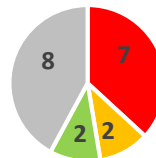
Better Lives



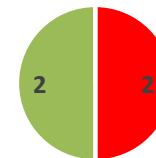
Better Place



Better Local



Corporate Health



Brent 2020 and Borough Plan Performance Summary – Quarter 1 (April 2017 to June 2017)

Key for Performance Tables (all priorities)

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

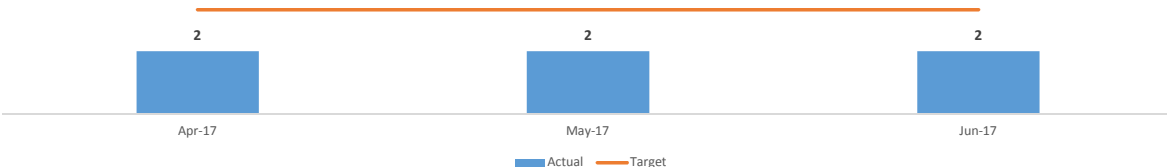
Red		Greater than 5% outside target*
Amber		0.01% - 5% outside target*
Green		At target or exceeding target
Contextual		No target set

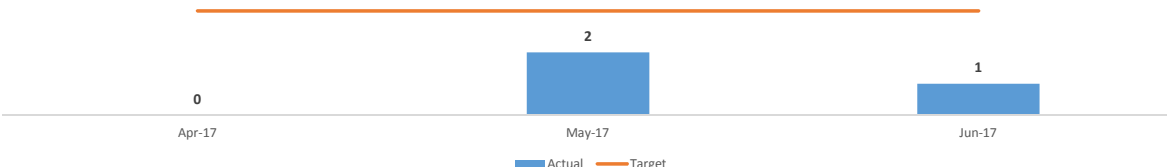
**please note some indicators are set at a 10% tolerance due to national requirement*

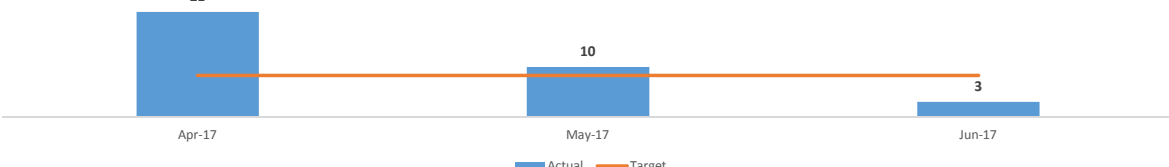
Table of contents:

Strategic Plan	Priority	Performance measures
Brent 2020	Employment & Skills	Page 3
	Regeneration	Page 5
	Business & Housing	Page 7
	Demand Management	Page 8
	Raising Income	Page 11
Borough Plan	Better Lives	Page 14
	Better Place	Page 16
	Better Local	Page 20
	Corporate Health	Page 23

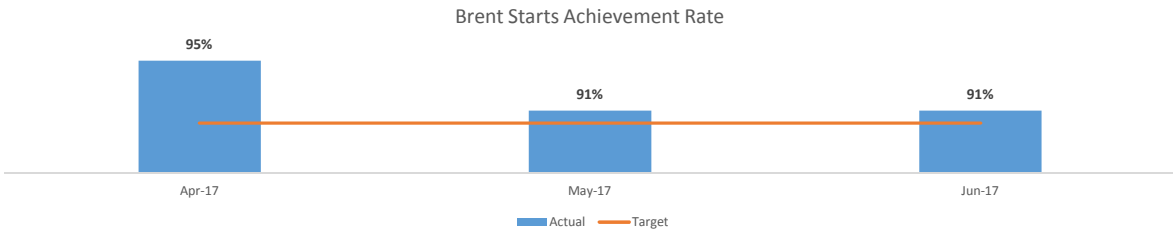
BRENT 2020 - EMPLOYMENT AND SKILLS

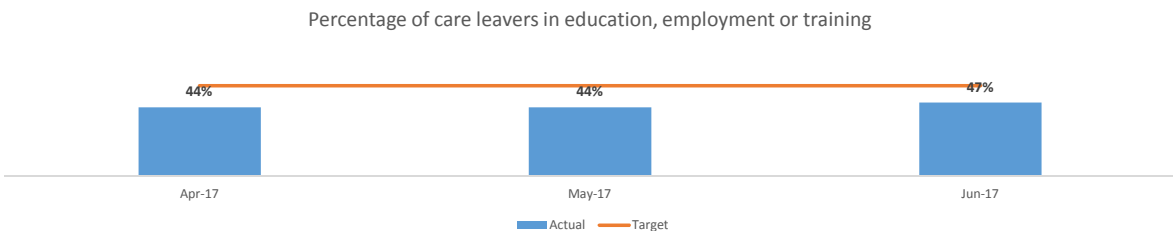
KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Priority Areas - The Living Room (TLR) - Employment Outcomes	49	2	2	2	6	10	RED	<p>Comment: 17/18 target is 40 for The Living Room overall. There are specific targets within this for ESF funding, the teams core funding source. Non-ESF outcomes are collated as The Living Room needs to remain an accessible hub, despite some ESF criteria restrictions.</p> <p>Action: Engagement has been challenging on the estate in the first quarter. Increased outreach is being put in place and the impact of this will need to be monitored.</p>
	<p>Priority Areas - The Living Room (TLR) - Employment Outcomes</p>  <p>Actual Target</p>							
	LEAD MEMBER: Cllr Tatler							
	STRATEGIC DIRECTOR: Amar Dave							
GOOD IS: Bigger is better							BENCHMARK DATA	
							N/A	

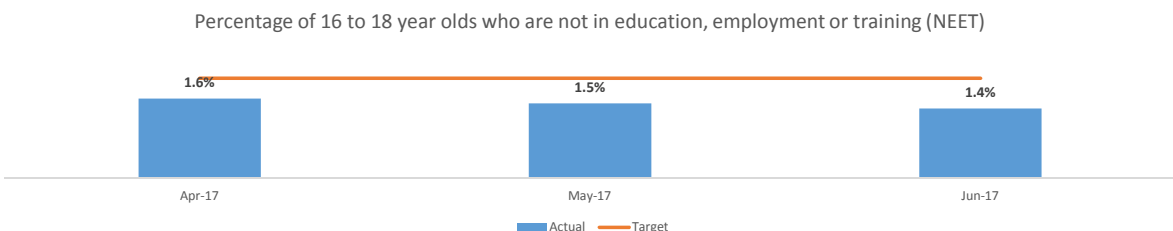
KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Brent Works - Apprenticeship Outcomes	27	0	1	2	3	10	RED	<p>Comment: 17/18 target is to fill 50 apprenticeships, which the team is confident to achieve based on identified demand.</p> <p>Action: A further 7 apprenticeship opportunities have been brokered but have not yet been filled, so cannot yet be logged as outcomes.</p>
	<div>Brent Works - Apprenticeship Outcomes</div>  <p>Actual Target</p>							
LEAD MEMBER: Cllr Tatler								
STRATEGIC DIRECTOR: Amar Dave								
GOOD IS: Bigger is better								BENCHMARK DATA
								N/A

KPI ID:								COMMENTS AND ACTIONS
Brent Works - Job Outcomes	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	<p>Comment: 17/18 target is 100. On track to meet target. Need to ensure momentum from April and May is maintained. Note, resource in June focussed on delivering apprenticeship outcomes.</p>
	New measure for 2017/18	21	10	3	34	25	GREEN	
	<div><p>Brent Works Job Outcomes</p><p>Actual Target</p></div>							
LEAD MEMBER: Cllr Tatler								
STRATEGIC DIRECTOR: Amar Dave								
GOOD IS: Bigger is better								
BENCHMARK DATA								
								N/A

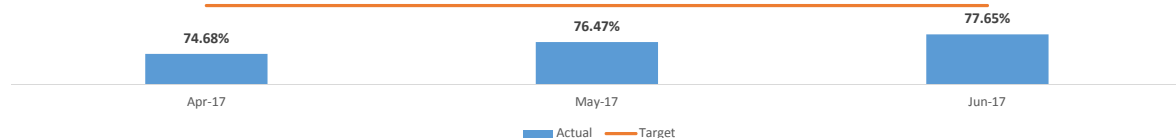
BRENT 2020 - EMPLOYMENT AND SKILLS

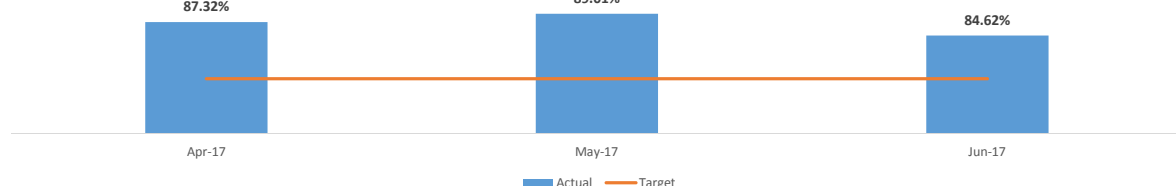
KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Brent Starts Achievement Rate	90%	95%	91%	91%	92%	90%	GREEN	
LEAD MEMBER: Cllr Tatler	<p>Brent Starts Achievement Rate</p>  <p>95% 91% 91%</p> <p>Apr-17 May-17 Jun-17</p> <p>Actual Target</p>							<p>Comment: 17/18 target is 90%. On track to meet target.</p>
STRATEGIC DIRECTOR: Amar Dave								
GOOD IS: Bigger is better								
								BENCHMARK DATA
								N/A

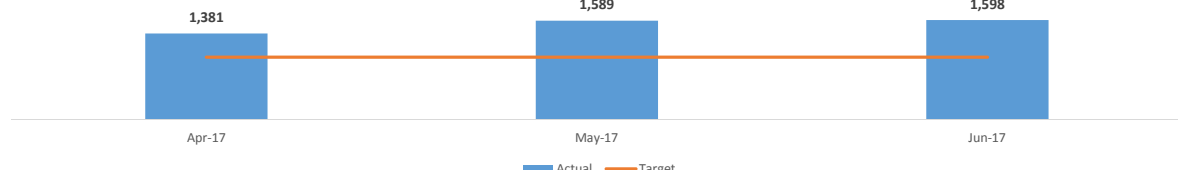
KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Percentage of care leavers in education, employment or training (EET)	49%	44%	44%	47%	47.0%	58%	RED	
LEAD MEMBER: Cllr Patel	<p>Percentage of care leavers in education, employment or training</p>  <p>44% 44% 47%</p> <p>Apr-17 May-17 Jun-17</p> <p>Actual Target</p>							<p>Comment: The cohort includes a growing 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. There is a slightly lower EET rate (6%) amongst former UASC care leavers than the general care leaver population. EET rates for the general care leaver population is 49% and for former UASC care leavers it is 43%.</p> <p>Action: Until young people's asylum status is determined, we ensure that Brent's personal advisors and accommodation providers actively work with these young people to provide meaningful activities, such as courses that do not require a financial contribution within local educational establishments.</p>
STRATEGIC DIRECTOR: Gail Tolley								
GOOD IS: Bigger is better								
								BENCHMARK DATA
								53.3% - 2015/16 (DfE)

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Percentage of academic age 16-17 year olds who are not in education, employment or training (NEET)	2.3%	1.6%	1.5%	1.4%	1.4%	2.0%	GREEN	
LEAD MEMBER: Cllr Patel	<p>Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)</p>  <p>1.6% 1.5% 1.4%</p> <p>Apr-17 May-17 Jun-17</p> <p>Actual Target</p>							<p>Comment: Annual performance against this target is measured nationally as a three-month average of December, January and February. These figures were previously based on an average of November, December and January.</p>
STRATEGIC DIRECTOR: Gail Tolley								
GOOD IS: Smaller is better								
								BENCHMARK DATA
								N/A

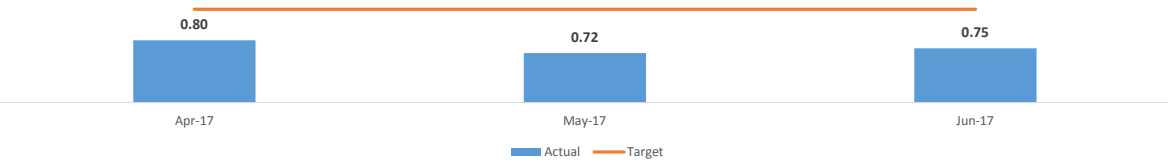
BRENT 2020 - REGENERATION

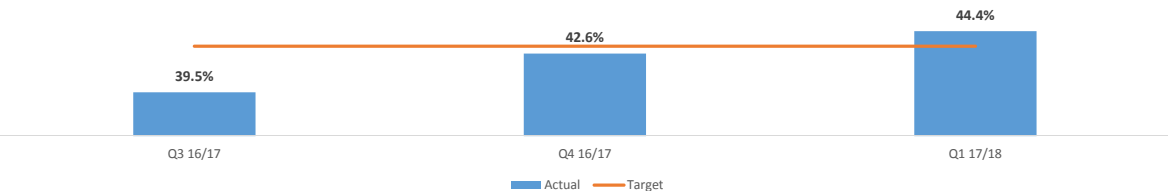
KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS												
Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period	85.73%	74.68% (provisional)	76.47% (provisional)	77.65% (provisional)	77.65% (provisional)	82%	RED	<p>Comment: These figures represent a rolling two year period.</p> <p>Action: To improve the performance for the next 3 quarters staff are having a greater focus on proper use of extension of time agreements (part of staff objectives).</p>												
LEAD MEMBER: Cllr Tatler	<div>Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period</div>  <table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>74.68%</td><td>82%</td></tr><tr><td>May-17</td><td>76.47%</td><td>82%</td></tr><tr><td>Jun-17</td><td>77.65%</td><td>82%</td></tr></tbody></table>								Period	Actual	Target	Apr-17	74.68%	82%	May-17	76.47%	82%	Jun-17	77.65%	82%
Period									Actual	Target										
Apr-17	74.68%	82%																		
May-17	76.47%	82%																		
Jun-17	77.65%	82%																		
STRATEGIC DIRECTOR: Amar Dave																				
GOOD IS: Bigger is better								BENCHMARK DATA												
								84% - 2015/16 (LG Inform)												

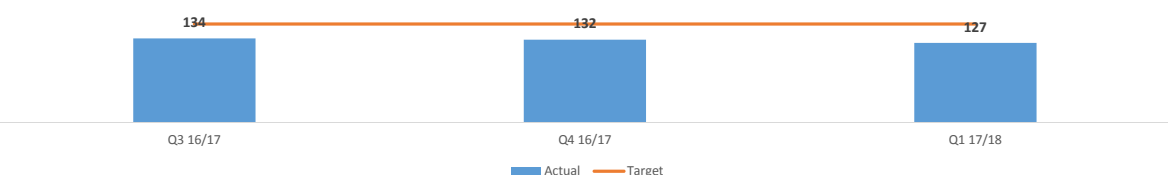
KPI ID:		2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Percentage of minor applications determined in 8 weeks or other formally agreed time		77.98%	87.32% (provisional)	89.01% (provisional)	84.62% (provisional)	86.98% (provisional)	76%	GREEN	Comment: Target exceeded; better performance management and addition of more permanent junior staff has seen a rise in performance for this measure during this quarter.
		<div><p>Percentage of minor applications determined in 8 weeks or other formally agreed time)</p><p>87.32% 89.01% 84.62%</p><p>Apr-17 May-17 Jun-17</p><p>Actual Target</p></div>							
LEAD MEMBER: Cllr Tatler									
STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Bigger is better									
									BENCHMARK DATA
									75% - 2015/16 (LG Inform)

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS												
Number of illegally dumped waste incidents reported on public land (large and small)	17,338	1,381	1,589	1,598	4,568	3,000	RED	<p>Comment: We are continuing to see a high number of fly-tips reported due to higher resident awareness through campaigns such as “Love Where You Live”. However, there has been a 5% (254) reduction in reports received in Q1 compared to the same period in 16/17.</p> <p>Action: We are promoting the “Love Where You Live” campaign, implementing in-house uniformed litter patrols, issuing Fixed Penalty Notices for littering and fly-tipping offences and using CCTV wherever possible to identify offenders of fly tipping and littering.</p>												
LEAD MEMBER: Cllr Southwood	<div>Number of illegally dumped waste incidents reported on public land (large and small)</div>  <table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>1,381</td><td>3,000</td></tr><tr><td>May-17</td><td>1,589</td><td>3,000</td></tr><tr><td>Jun-17</td><td>1,598</td><td>3,000</td></tr></tbody></table>								Period	Actual	Target	Apr-17	1,381	3,000	May-17	1,589	3,000	Jun-17	1,598	3,000
Period									Actual	Target										
Apr-17									1,381	3,000										
May-17	1,589	3,000																		
Jun-17	1,598	3,000																		
STRATEGIC DIRECTOR: Amar Dave																				
GOOD IS: Smaller is better																				
BENCHMARK DATA								N/A												

BRENT 2020 - REGENERATION

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Average time taken to remove illegally dumped waste (days)	0.79	0.80	0.72	0.75	0.76	1	GREEN	Comment: Despite the high number of reports to the Council, performance remains ahead of target.
LEAD MEMBER: Cllr Southwood	<p>Average time taken to remove illegally dumped waste (days)</p> 							BENCHMARK DATA
STRATEGIC DIRECTOR: Amar Dave								N/A
GOOD IS: Smaller is better								

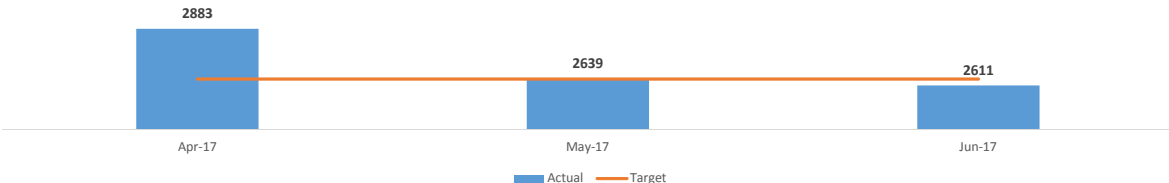
KPI ID:	2016/17 OUTTURN	Q3 16/17	Q4 16/17	Q1 17/18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Reoffending rate by young offenders per cohort	42.8%	44.4%	44.4%	44.4%	44.40%	42.80%	Amber	Comment: Number of Reoffenders (107) / Number in Cohort (241) = 44.4%. Data is shown in rolling full-years. This data looks at current re-offending rates for the July 14 to June 15 cohort. The cohort consists of all young people who received a pre-court or court disposal or were released from custody in that date range. Action: The Youth Offending Service has subsequently introduced a range of quality improvements, including Case Management Training, Management training, Signs of Safety and AssetPlus Training from April 2016 so we expect to see this translate to continuous improved reoffending data in the near future.
LEAD MEMBER: Cllr Patel	<p>Reoffending rate by young offenders per cohort</p> 							BENCHMARK DATA
STRATEGIC DIRECTOR: Gail Tolley								43.9% 2016/17 (Youth Justice Board London average).
GOOD IS: Smaller is better								

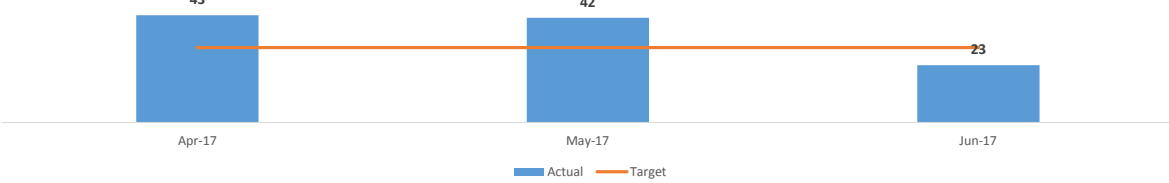
KPI ID:	2016/17 OUTTURN	Q3 16/17	Q4 16/17	Q1 17/18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
First time entrants to the Youth Justice System aged 10-17 per cohort	132	134	132	127	127	157	GREEN	Comment: The data for this indicator comes from the Police National Computer and is published by the MoJ. The data is shown in rolling full-years for the 12 months to March, July, September, and December of each year. The latest figures available are for January 2016 to December 2016. Due to this being annual rolling figure, the individual quarters should not be used cumulatively.
LEAD MEMBER: Cllr Patel	<p>First time entrants to the Youth Justice System aged 10-17 per cohort</p> 							BENCHMARK DATA
STRATEGIC DIRECTOR: Gail Tolley								424 (London LGINform) 2014/15
GOOD IS: Smaller is better								

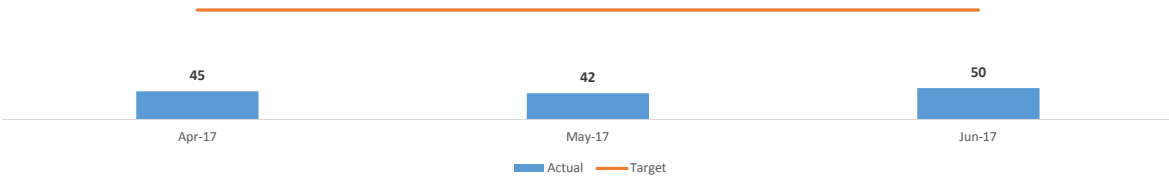
BRENT 2020 - BUSINESS AND HOUSING GROWTH

KPI ID:	2016/17 OUTTURN	Q3 16/17	Q4 16/17	Q1 17/18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS												
Empty properties brought back into use	118	31	30	6	6	25	RED	<p>Comment: Completions to date are below the YTD target, but the profile for properties brought back to use normally sees proportionately higher returns in the second half of the year. Market conditions – developers and landlords developing empty dwellings but the vast majority are being rented in the PRS as opposed to social housing/ managed schemes (despite Brent offering substantial refurbishment costs grants). Many landlords have exited the social rental market because of the benefit cap.</p> <p>Action: Team also dealing with a number of long term empty properties neglected /abandoned by the owner; usually this is a very lengthy/expensive process. No guarantee of success and low volume of these type of properties secured. Further Pipeline activities - 5 grants (6 units) approved to be completed; 22 further units awaiting planning consent and 18 new enquiries (potentially 28 units). Total of 62 pipeline units. Marketing - recently promoted Brent’s Empty Property Scheme at a London Landlord Show, team also working with Comms to further promote empty property scheme.</p>												
	<p>Empty properties brought back into use</p> <table><caption>Empty properties brought back into use</caption><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q3 16/17</td><td>31</td><td>25</td></tr><tr><td>Q4 16/17</td><td>30</td><td>25</td></tr><tr><td>Q1 17/18</td><td>6</td><td>25</td></tr></tbody></table>								Period	Actual	Target	Q3 16/17	31	25	Q4 16/17	30	25	Q1 17/18	6	25
	Period	Actual	Target																	
Q3 16/17	31	25																		
Q4 16/17	30	25																		
Q1 17/18	6	25																		
LEAD MEMBER: Cllr Farah																				
STRATEGIC DIRECTOR: Phil Porter																				
GOOD IS: Bigger is better																				

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Households in Temporary Accommodation	2,904	2,883	2,639	2,611	2,611	2,643	GREEN	<p>Comment: The number of households living in Temporary Accommodation is slightly better than forecast, due to a combination of prevention of homelessness and good use of the Private Rented Sector to meet homelessness demand.</p>
	<div>Households in Temporary Accommodation</div>  <p>Actual Target</p>							
LEAD MEMBER: Cllr Farah								BENCHMARK DATA
STRATEGIC DIRECTOR: Phil Porter								
GOOD IS: Smaller is better								

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS											
Number of households in non-self-contained B&B	29	43	42	23	23	30	GREEN	<p>Comment: As the overall performance on use of Temporary Accommodation is good, non-self-contained B&B is prioritised for reduction as it is the least suitable and most expensive form of TA that we use.</p>											
	<div><p>Number of households in non-self-contained B&B</p><table border="1"><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>43</td><td>30</td></tr><tr><td>May-17</td><td>42</td><td>30</td></tr><tr><td>Jun-17</td><td>23</td><td>30</td></tr></tbody></table></div>								Month	Actual	Target	Apr-17	43	30	May-17	42	30	Jun-17	23
Month	Actual	Target																	
Apr-17	43	30																	
May-17	42	30																	
Jun-17	23	30																	
LEAD MEMBER: Cllr Farah																			
STRATEGIC DIRECTOR: Phil Porter																			
GOOD IS: Smaller is better																			
BENCHMARK DATA																			

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Accepted homeless	553	45	73	50	168	175	GREEN	<p>Comment: The number of households to whom we have accepted the main rehousing duty to is slightly better than forecast, mainly due to the use of a small back log team to work on Homeless Assessment cases, freeing capacity for officers to work on the prevention of homelessness.</p>
	<div>Accepted homeless</div>  <p>Actual Target</p>							
LEAD MEMBER: Cllr Farah								BENCHMARK DATA
STRATEGIC DIRECTOR: Phil Porter								
GOOD IS: Smaller is better								

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS												
Homeless Prevention	415	22	40	21	83	130	Red	<p><u>Comment:</u> There are two components to the homeless prevention performance data; we have provided housing options . The single pathway homeless prevention figures will be available in the Q2 report.</p>												
	<div><p>Homeless Prevention</p><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>22</td><td>130</td></tr><tr><td>May-17</td><td>40</td><td>130</td></tr><tr><td>Jun-17</td><td>21</td><td>130</td></tr></tbody></table></div>								Month	Actual	Target	Apr-17	22	130	May-17	40	130	Jun-17	21	130
	Month	Actual	Target																	
Apr-17	22	130																		
May-17	40	130																		
Jun-17	21	130																		
LEAD MEMBER: Cllr Farah								BENCHMARK DATA												
STRATEGIC DIRECTOR: Phil Porter																				
GOOD IS: Bigger is better																				

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS												
New admissions to residential & nursing care homes, 18-64 (cumulative)	13	3	8	8	8	5	AMBER	Comment: There are a higher number of annual reviews completed in Q1 than other quarters to align with the financial assessment cycle. This results in a spike in the number of placements made in April and May. Placement rates reduced to 0 from June. Forecast against year end target, therefore RAG is amber.												
	<div>New admissions to residential & nursing care homes, 18-64 (accumulative)</div> <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>3</td><td>5</td></tr><tr><td>May-17</td><td>8</td><td>5</td></tr><tr><td>Jun-17</td><td>8</td><td>5</td></tr></tbody></table>								Month	Actual	Target	Apr-17	3	5	May-17	8	5	Jun-17	8	5
Month	Actual	Target																		
Apr-17	3	5																		
May-17	8	5																		
Jun-17	8	5																		
LEAD MEMBER: Cllr Hirani																				
STRATEGIC DIRECTOR: Phil Porter																				
GOOD IS: Smaller is better																				
								BENCHMARK DATA												

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS												
New admissions to residential & nursing care homes, 65+ (cumulative)	107	13	26	31	31	27	AMBER	<p>Comment: The number of admissions in quarter 1 has exceed the expectations, as there is usually an increase related to increased number of reviews completed in Q1 to align with financial assessment cycles. June placements reduced to more expected levels. Forecast against year end target, therefore RAG is amber.</p>												
LEAD MEMBER: Cllr Hirani	<p>New admissions to residential & nursing care homes, 65+ (accumulative)</p> <table border="1"><caption>New admissions to residential & nursing care homes, 65+ (cumulative)</caption><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>13</td><td>27</td></tr><tr><td>May-17</td><td>26</td><td>27</td></tr><tr><td>Jun-17</td><td>31</td><td>27</td></tr></tbody></table>								Month	Actual	Target	Apr-17	13	27	May-17	26	27	Jun-17	31	27
Month	Actual	Target																		
Apr-17	13	27																		
May-17	26	27																		
Jun-17	31	27																		
STRATEGIC DIRECTOR: Phil Porter																				
GOOD IS: Smaller is better																				
	BENCHMARK DATA																			

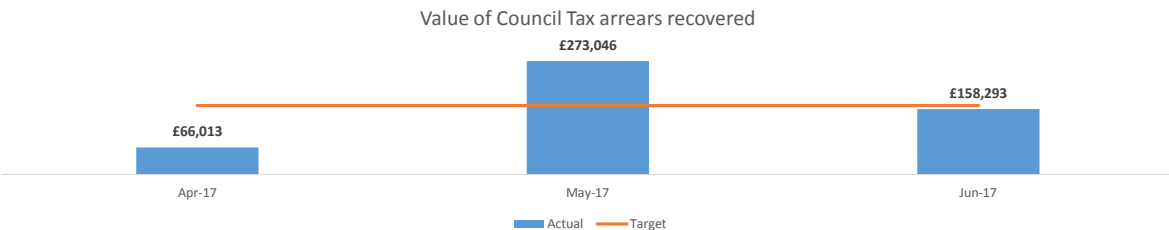
BRENT 2020 - DEMAND MANAGEMENT

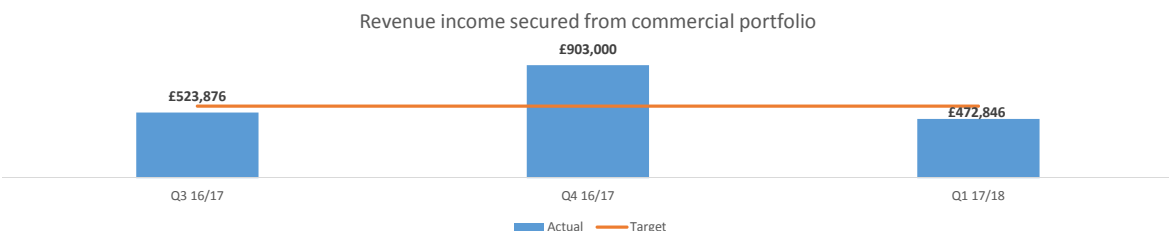
KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
The outcome of short-term services: sequel to service (REABLEMENT)	71.21%	64.77%	67.11%	85.56%	72.48%	75.00%	AMBER	Comment: At quarter 1, 254 individuals received Reablement, 185 (72%) of them did not go on to receive further services. Of the 69 individuals who received a service 43 (62%) received a reduced service as a result of Reablement.
LEAD MEMBER: Cllr Hirani	<p>The outcome of short-term services: sequel to service (REABLEMENT)</p> <p>Apr-17 May-17 Jun-17</p> <p>Actual Target</p>							BENCHMARK DATA
STRATEGIC DIRECTOR: Phil Porter								
GOOD IS: Bigger is better								
KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Average days between a child entering care and moving in with its adoptive family, for those adopted	523	375	376	TBC	376	550	GREEN	Comment: There has been a significant improvement made in reducing the timescales for placing a child in care with their new adoptive family. The 3 year average position at the end of Q1 was 376 days, compared with the Target YTD of 550 days and 2016/17 outturn of 523 days.
LEAD MEMBER: Cllr Patel	<p>Average days between a child entering care and moving in with its adoptive family, for those adopted</p> <p>Apr-17 May-17 Jun-17</p> <p>Actual Target</p>							BENCHMARK DATA
STRATEGIC DIRECTOR: Gail Tolley								
GOOD IS: Smaller is better								
KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Percentage of Looked After Children placed with foster carers	63.58%	62.60%	61.80%	TBC	61.80%	75%	RED	Comment: The percentage of LAC placed with foster carers is below target (Actual YTD - 61.8%, Target - 75%). The overall number of children in care has declined, however, a greater proportion of those now in care are aged 16 and 17, many of whom are Unaccompanied Asylum Seeking Children. 22% of Brent's current LAC cohort are Unaccompanied Asylum Seeking Children. Semi Independent accommodation is being used more often as a placement option for young people in this age range.
LEAD MEMBER: Cllr Patel	<p>Percentage of Looked After Children placed with foster carers</p> <p>Apr-17 May-17 Jun-17</p> <p>Actual Target</p>							BENCHMARK DATA
STRATEGIC DIRECTOR: Gail Tolley								
GOOD IS: Bigger is better								

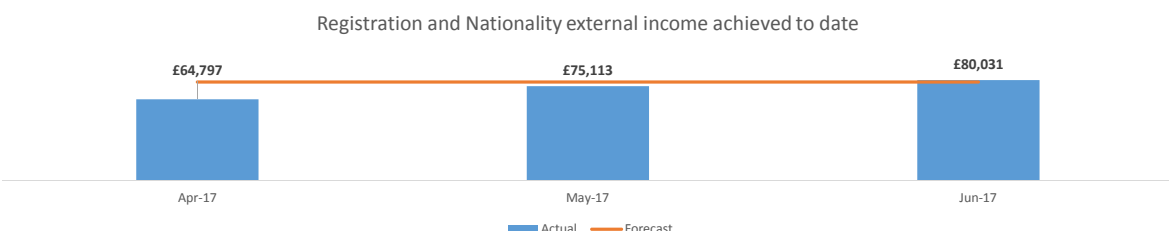
BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Non-Domestic Business Rates (NNDR)	98.74%	9.44%	18.91%	28.07%	28.07%	28.73%	AMBER	Comment: Performance under stated as there is 0.74% held in suspended accounts due to be allocated.
LEAD MEMBER: Cllr McLennan	<p>Non-Domestic Business Rates (NNDR)</p> <p>9.44% 18.91% 28.07%</p> <p>Apr-17 May-17 Jun-17</p> <p>Actual Target</p>							BENCHMARK DATA
STRATEGIC DIRECTOR: Althea Loderick								N/A
GOOD IS: Bigger is better								
KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Percentage of Council Tax collected	95.74%	12.27%	21.71%	30.35%	30.35%	30.60%	AMBER	Comment: Behind target due to correspondence backlog at start of month which impacted on tel performance/collection. Backlog now cleared new staff due to start in July filling vacancies
LEAD MEMBER: Cllr McLennan	<p>Percentage of Council Tax collected</p> <p>12.27% 21.71% 30.35%</p> <p>Apr-17 May-17 Jun-17</p> <p>Actual Target</p>							BENCHMARK DATA
STRATEGIC DIRECTOR: Althea Loderick								N/A
GOOD IS: Bigger is better								
KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Value of CT/HB overpayments recovered	£9,121,039	£745,686	£814,592	£772,392	£2,332,670	£2,375,000	AMBER	Comment: Collection is currently 98.2% against YTD target. Action: A number of new recovery initiatives are being developed to address this small deficit, including creation of a substantial Legal pipeline with cases currently being distributed to internal and external agencies at unprecedented levels, due to taking a more robust approach in 17/18. The full legal cycle from CCJ to High court or alternate legal action normally takes between 2-5 months for successful cases. In addition 4 new officers have been recruited internally to fill vacancies and are being trained using current resource to upskill.
LEAD MEMBER: Cllr McLennan	<p>Value of CT/HB overpayments recovered</p> <p>£745,686 £814,592 £772,392</p> <p>Apr-17 May-17 Jun-17</p> <p>Actual Target</p>							BENCHMARK DATA
STRATEGIC DIRECTOR: Althea Loderick								N/A
GOOD IS: Bigger is better								

BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS												
Value of Council Tax arrears recovered	£2,079,573	£66,013	£273,046	£158,293	£497,352	£500,000	AMBER	<p>Comment: Behind target due to correspondence backlog at start of month which impacted on tel performance/collection, plus 4 staff down.</p> <p>Action: Have now cleared correspondence backlog and new staff due to start in July</p>												
LEAD MEMBER: Cllr McLennan	<div>Value of Council Tax arrears recovered</div>  <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>£66,013</td><td>£500,000</td></tr><tr><td>May-17</td><td>£273,046</td><td>£500,000</td></tr><tr><td>Jun-17</td><td>£158,293</td><td>£500,000</td></tr></tbody></table>								Month	Actual	Target	Apr-17	£66,013	£500,000	May-17	£273,046	£500,000	Jun-17	£158,293	£500,000
Month									Actual	Target										
Apr-17									£66,013	£500,000										
May-17	£273,046	£500,000																		
Jun-17	£158,293	£500,000																		
STRATEGIC DIRECTOR: Althea Loderick																				
GOOD IS: Bigger is better								BENCHMARK DATA												
								N/A												

KPI ID:	2016/17 OUTTURN	Q3 16/17	Q4 16/17	Q1 17/18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS												
Revenue income secured from commercial portfolio	£2,325,659	£523,876	£903,000	£472,846	£472,846	£575,000	RED	Comment: The income is not consistent over the year. Turnover is also impacted by a number of top up rents. In addition there are other set of rents that will be coming on stream at later dates in the year. For information the Q2 rent is forecasted at £548,412, this will increase further in Q3 and Q4. The cumulative figure will continue to rise quarter by quarter as more income billing is completed.												
LEAD MEMBER: Cllr Butt	<div>Revenue income secured from commercial portfolio</div>  <table border="1"><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q3 16/17</td><td>£523,876</td><td>£575,000</td></tr><tr><td>Q4 16/17</td><td>£903,000</td><td>£575,000</td></tr><tr><td>Q1 17/18</td><td>£472,846</td><td>£575,000</td></tr></tbody></table>								Period	Actual	Target	Q3 16/17	£523,876	£575,000	Q4 16/17	£903,000	£575,000	Q1 17/18	£472,846	£575,000
Period	Actual	Target																		
Q3 16/17	£523,876	£575,000																		
Q4 16/17	£903,000	£575,000																		
Q1 17/18	£472,846	£575,000																		
STRATEGIC DIRECTOR: Althea Loderick																				
GOOD IS: Bigger is better																				
								BENCHMARK DATA												
								N/A												

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	FORECAST YTD	RAG	COMMENTS AND ACTIONS												
Registration and Nationality external income achieved to date	£805,063	£64,797	£75,113	£80,031	£219,941	£236,000	RED	<p>Comment: An increase in income noted in quarter 1 due to discretionary fees and charges increased. Additional staff are dedicated to service the demand for the European passport return service and demand for joint nationality and passport checking service for our corporate external clients at law firms.</p> <p>Action: R & N are a small team and have been affected by long term sickness of staff and maternity leave in the first quarter of the year. However, a Recruitment drive in May 17 has meant staff have been recruited and are in progress of training in income generating roles to open additional service diaries to meet the demands of our customers.</p>												
LEAD MEMBER: Cllr Miller	<div>Registration and Nationality external income achieved to date</div>  <table border="1"><thead><tr><th>Month</th><th>Actual</th><th>Forecast</th></tr></thead><tbody><tr><td>Apr-17</td><td>£64,797</td><td>£236,000</td></tr><tr><td>May-17</td><td>£75,113</td><td>£236,000</td></tr><tr><td>Jun-17</td><td>£80,031</td><td>£236,000</td></tr></tbody></table>								Month	Actual	Forecast	Apr-17	£64,797	£236,000	May-17	£75,113	£236,000	Jun-17	£80,031	£236,000
Month	Actual	Forecast																		
Apr-17	£64,797	£236,000																		
May-17	£75,113	£236,000																		
Jun-17	£80,031	£236,000																		
STRATEGIC DIRECTOR: Althea Loderick																				
GOOD IS: Bigger is better																				
								BENCHMARK DATA												
								N/A												

BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Apr-17	May-17	Jun-17	ACTUAL YTD	FORECAST YTD	RAG	COMMENTS AND ACTIONS												
Additional income generated by Building Control	New measure for 2017/18	£1,564	£1,166	£3,126	£5,856	£6,000	AMBER	<p>Comment: Slightly below forecasted amount for Q1 after a slow start to the quarter. There was a rise in income in June 2017</p>												
	<p>Additional income generated by Building Control</p> <table><caption>Additional income generated by Building Control</caption><thead><tr><th>Month</th><th>Actual</th><th>Forecast</th></tr></thead><tbody><tr><td>Apr-17</td><td>£1,564</td><td>£1,564</td></tr><tr><td>May-17</td><td>£1,166</td><td>£1,166</td></tr><tr><td>Jun-17</td><td>£3,126</td><td>£1,166</td></tr></tbody></table> <p>Legend: Actual (Blue Bar), Forecast (Orange Line)</p>								Month	Actual	Forecast	Apr-17	£1,564	£1,564	May-17	£1,166	£1,166	Jun-17	£3,126	£1,166
	Month	Actual	Forecast																	
Apr-17	£1,564	£1,564																		
May-17	£1,166	£1,166																		
Jun-17	£3,126	£1,166																		
LEAD MEMBER: Cllr Tatler								BENCHMARK DATA												
STRATEGIC DIRECTOR: Amar Dave																				
GOOD IS: Bigger is better																				
								N/A												

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	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
No. of CYP applying for Yr 7, 8, 9, 10 & 11 (ages 11-16) not offered a school place w/in 4 wks	1	1	1	n/a	1	0	Smaller is Better	Red	-	Comment: Exceptional case (parents declined 4 offers). Proximity to the family home is a high priority due to his physical needs and the Academy closest to home has been asked to admit him. EHCP Plan has been agreed.	Gail Tolley	CLlr Patel

Supporting vulnerable people and families when they need it

Children's Social Care

Performance Indicator	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of Looked After Children with an up to date Personal Education Plan	98%	-	99.0%	n/a	99.0%	100%	Bigger is Better	Green	-	Comment: This is a quarterly measure, and Q1 actual will be reported at the end of Q2 alongside Q2 performance.	Gail Tolley	CLlr Patel
Percentage of Looked After Children placed with In-House (Brent) foster carers	27.0%	26.2%	25.7%	n/a	26.0%	-	Contextual		-		Gail Tolley	CLlr Patel
Percentage of Looked After Children placed with independent fostering agencies	26.0%	25.9%	26.0%	n/a	25.9%	-	Contextual		-		Gail Tolley	CLlr Patel
Percentage of Looked After Children placed with relatives and friends	10.0%	9.9%	9.4%	n/a	9.4%	-	Contextual		-		Gail Tolley	CLlr Patel

Supporting vulnerable people and families when they need it

Adults' Social Care

Performance Indicator	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Rate of clients (aged 18+) accessing long term community support, per 100,000 population (aged 18+)	n/a	1289	1255	1230	1229.73	n/a	Contextual		-	Comment: There is no target attached to this indicator, as it should be seen in the context of overall demographic increases. The council's aim is two-fold; to provide more community based services instead of res/nurs services or where people do require a service, to support people to maximise their independence which will reduce the number of clients receiving a service overall.	Phil Porter	CLlr Hirani
Rate of clients (aged 18+) with a Primary Support Reason of learning disability accessing long term community support, per 100,000 population (aged 18+)	n/a	246.19	245.38	246.59	246.59	n/a	Contextual		-	Comment: There is no target attached to this indicator, as it should be seen in the context of overall demographic increases. The council's aim is two-fold; to provide more community based services instead of res/nurs services or where people do require a service, to support people to maximise their independence which will reduce the number of clients receiving a service overall.	Phil Porter	CLlr Hirani

Supporting vulnerable people and families when they need it

Adults' Social Care continued

Performance Indicator	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of adults using services who receive self-directed support	96.6%	98.19%	98.34%	98.27%	98.27%	95.00%	Bigger is Better	Green	86% 2015/16 London (LG Inform)	Comment: We are on track with this indicator and as per guidance.	Phil Porter	CLlr Hirani
Percentage of adults using services who receive a direct payment in the community	22.6%	21.99%	22.78%	22.80%	22.80%	22.80%	Bigger is Better	Green	29% 2015/16 London (LG Inform)	Comment: We have been strongly promoting DP services with families and service users, and this has supported a small uptake in our DP figures. Action: In order to meet the annual target we will need to not only increase our uptake but also encourage clients with traditional packages to change to DP.	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	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of sites with unacceptable levels of litter	6%	3%	1%	6%	3%	Contextual	Smaller is Better		4.1% 2015/16 London (LAPS)	Comment: Due to changes to grass cutting regimes, and the impact this may have on litter, it has been agreed for a contract target not to apply in 2017/18. 2017/18 data will be used as a benchmark to set future years' targets. However, even with the absence of a target, the 2017/18 YTD scores are positive compared to previous years.	Amar Dave	Cllr Southwood
Residual waste disposal tonnage - Public Realm Contract Target 1	68,775	5,122	5,987	n/a	11,109	10,363	Smaller is Better	Red	-	Comment: The increase in waste tonnages since 2014 reflect the economic recovery nationwide as well as property growth within the borough, which is set to continue. Action: Diverting food waste from the residual waste stream will be the feature of a targeted campaign in 2017/18. There will also be continued promotion of the recycling service. The cost for disposal of tonnage in excess of the contract target is met by the Public Realm contractor Veolia.	Amar Dave	Cllr Southwood
Tonnes of municipal waste sent to landfill	70,679	5,623	6,520	n/a	12,143	11,399	Smaller is Better	Red	-	Comment: The increase in waste tonnages since 2014 reflect the economic recovery nationwide as well as property growth within the borough, which is set to continue. Action: Diverting food waste from the residual waste stream will be the feature of a targeted campaign in 2017/18. There will also be continued promotion of the recycling service. Please note data for this indicator includes all residual waste collected as part of the Public Realm contract (given in the above indicator) as well residual waste from the Reuse and Recycling Centre at Abbey Road and materials rejected from the recycling facility.	Amar Dave	Cllr Southwood
Number of waste cases investigated which lead to enforcement action	1,129	30	46	88	164	Contextual	Bigger is Better		-	Comment: Waste crime continues to be a significant problem in Brent, as it is in many urban areas nationwide. Despite concerted enforcement and education activity, problems persist. Action: The team continues to work with Veolia and the community to identify and tackle those responsible for waste crime in the borough. It is hoped that the new in-house litter patrol officers, additional mobile CCTV technology and proposed move towards area-based working will enable a more targeted and focused approach going forward.	Amar Dave	Cllr Southwood
Number of kilograms of residual household waste collected per household	463	37	43	n/a	80	120	Smaller is Better	Green	137.23 Q1 2016/17 London (LGInform)	Comment: Performance for April and May are in keeping with figures for the same periods in 2016/17. As mentioned above, the Council continues to work with Veolia on waste minimisation initiatives.	Amar Dave	Cllr Southwood
Household recyclables collected that are sent for reuse, recycling, recovery and composting	36%	37%	37%	n/a	37%	45%	Bigger is Better	Red	36.75% Q1 2016/17 London (LGInform)	Comment: Recycling rates have plateaued in London over recent years, but Q1 does show a small improvement compared with the 2016/17 outturn figure. Action: As part of the waste minimisation work in partnership with Veolia and West London Waste Authority, initiatives in 2017/18 will seek to increase recycling from flats, increase food waste recycling and improve communications and education campaigns for Brent's recycling service.	Amar Dave	Cllr 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	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of Cat 1 defects (response time to make safe within 24hrs) repaired on time	88%	65%	90%	n/a	82%	98%	Bigger is Better	Red	-	Comment: Delays in producing photo evidence of completed jobs and a build-up of backlog, due to temporary contractor resource issue, has impacted on performance. Action: Additional resources will be allocated to address backlog and lump sum payments withheld until catch up complete. This will ensure performance is back on track for next reporting period. Overall performance for this work is improving.	Amar Dave	CLlr Southwood
Percentage of Cat 2 (response time to make safe within 7-28 days) defects repaired on time	48%	46%	43%	n/a	32%	98%	Bigger is Better	Red	-	Comment: The number of Cat 2 defects identified month on month outweighs the contractor resource allocated and therefore a backlog has developed resulting in poor performance since the start of the year, as the contractor struggles to catch up. Action: Additional resources will be allocated in July and August to address the backlog so the contractor is up to date with all outstanding repairs by end of August. We recognise problems in this work and are exploring different methods to provide improvement. We will be piloting "jet patching" from October 2017. This method can repair 10 times more potholes in the same space of time as the current conventional method and, if successful, will form a standard part of our planned programme in 2018/19.	Amar Dave	CLlr Southwood
Gulleys regularly cleared	98%	100%	100%	96%	97%	99%	Bigger is Better	Amber	-	Comment: No issues to report of the first quarter period. Monthly performance above annual target. Action: We will however continue to monitor closely to ensure performance remains on track.	Amar Dave	CLlr Southwood

Performance Indicator	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Forecast YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Parking driver compliance- PCNs issued: Parking contraventions	105,523	8,737	9,456	TBC	18,193	15,983	Contextual		-	Comment: PCN issuance above forecast due to high productivity from Serco CEOs enforcing non-compliant parking.	Amar Dave	CLlr Southwood
Parking driver compliance- PCNs issued: CCTV bus lane	10,355	1,003	936	TBC	1,939	1,800	Contextual		-	Comment: Issuance slightly above forecast, reflecting slight increase in non-compliance.	Amar Dave	CLlr Southwood
Parking driver compliance- PCNs issued: CCTV moving traffic	72,260	5,635	5,955	TBC	11,590	11,912	Contextual		-	Comment: Issuance slightly below forecast, due to sustained increases in driver compliance at most sites. 10 additional cameras scheduled for installation in 2017/18 to manage moving traffic contraventions.	Amar Dave	CLlr Southwood
Parking revenue: Car parks / Off street P&D	£527,223	£49,004	£53,183	TBC	£102,187	£89,000	Bigger is Better	Green	-	Comment: Income currently above forecast, reflecting increasing usage of Council car parks. Salusbury Rd car park scheduled to close later in the year due to development.	Amar Dave	CLlr Southwood

Continue to reduce crime, especially violent crime, making people feel safe

Community Protection

Performance Indicator	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
SSL 01 - % of street lighting working as planned	99.94%	99.96%	99.95%	n/a	99.96%	99.95%	Bigger is Better	Green	-	Comment: KPI performance is consistently above target, as street lighting maintenance arrangements continue to work effectively.	Amar Dave	CLlr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision

Performance Indicator	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
HE 38 - Number of Mandatory HMOs licensed	603	-	-	631	631	700 (annual)	Bigger is Better	Green	-		Phil Porter	CLlr Farah
HE 48 - Cumulative number of additional and selective dwellings licenced	5,486	-	-	5,618	5,618	8000 (annual)	Bigger is Better	Red	-	Comment: The cabinet have approved the recommendation to extend selective licensing to the rest of Brent. This no needs to be approved be the Secretary of State which we hope to get in Sept. Selective licensing would them be extended in January 18 when we would expect to see an increase in applications.	Phil Porter	CLlr Farah
% of properties with a valid gas certificate (BHP)	99.98%	99.96%	100.00%	n/a	100.00%	100%	Bigger is Better	Green	-		Phil Porter	CLlr Farah
Average re-let time minor voids in calendar days (BHP)	26.7	26.6	42.00	n/a	33.40	24	Smaller is Better	Red	-	Comment: Performance on voids has been good in terms of the new contractors delivering completed voids to our standard. It has been a steep learning curve for all involved. The contract was let with guidance that they will receive three to four voids per week, however, due to the regeneration of Hereford House 70 properties were decanted in March and April 2017 and we gave them 31 voids in the first week of April. This had an significant impact as the contractors had to increase resources within a very short period. Action: We continue to complete a high volume of voids and the numbers will start to reduce as we move through June 17, so we expect the number of days to start to fall during the first month of quarter two. We have revised the existing process to ensure we can let a high number of properties.	Phil Porter	CLlr Farah
Average re-let time major voids in calendar days (BHP)	48	45	60.3	n/a	55	61	Smaller is Better	Green	-		Phil Porter	CLlr Farah
Percentage of responsive repairs appointments for Wates Living Space (WLS) that are made and kept (BHP)	96	97	99	n/a	98	99	Smaller is Better	Amber	-		Phil Porter	CLlr Farah
Percentage of repairs issued to WLS completed on the first visit (BHP)	93	97	95	n/a	96	92	Smaller is Better	Green	-		Phil Porter	CLlr Farah
Percentage of all responsive repairs completed by WLS within target time (BHP)	91	90	98	n/a	94	95	Smaller is Better	Amber	-		Phil Porter	CLlr Farah

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture

Performance Indicator	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
The overall number of wet and dry visits to Brent's sports centres	1,650,306	135,424	146,735	151,631	433,789	426,998	Bigger is Better	Green	-		Phil Porter	CLlr Hirani
Number of active borrowers	N/A	36,177	36,005	35,707	35,707	36,381	Bigger is Better	Amber	-	<p>Comment: Q1 is indicating a below target return on active borrowing as certain parts of the action plan have been delayed and will roll over to the next quarter. These include:</p> <ul style="list-style-type: none"> • Delayed response from care homes to arrange outreach visits from home library service – these are now being scheduled in Q2 • Footfall and engagement of new customers in Harlesden Hub lower than projected – this is expected to grow as an outreach co-ordinator is being appointed • Reduced opportunity to engage with students due to disruption and implementation of additional access controls in study period – a partnership strategy is now being developed with schools to reverse the loss of use in this period for Q3 and Q4 <p>NB: this KPI is measured on a rolling twelve month basis and the figure is therefore impacted by borrower retention from the past 12 months as well as recruitment of new borrowers.</p> <p>Action: A marketing outreach plan to contact lapsed borrowers and improve retention is also in place for remaining quarters</p>	Phil Porter	CLlr Hirani
Number of engagements through cultural events and programmes at Library at Willesden Green	N/A	7,064	6,351	3,529	16,944	14,193	Bigger is Better	Green	-		Phil Porter	CLlr Hirani
Number of online interactions	3,318,556	276,382	271,039	272,111	819,532	800,000	Bigger is Better	Green	-		Phil Porter	CLlr Miller

Building community resilience and promoting citizenship

Partnership Working

Performance Indicator	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of people attending Brent Connects forums	846	n/a	n/a	113	113	-	Contextual		-		Peter Gadsdon	Cllr McLennan
Number of people registered as volunteer	1078	n/a	n/a	282	282	-	Contextual		-		Peter Gadsdon	Cllr McLennan
Income to benefit the borough secured by local voluntary groups, with CVS support	£1,804,999	n/a	n/a	£180,000	£180,000	-	Contextual		-		Peter Gadsdon	Cllr McLennan
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	220	n/a	n/a	48	220	-	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

Performance Indicator	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of telephone calls answered by BCS	84.05%	71.61%	69.11%	77.60%	72.64%	90%	Bigger is Better	Red	-	Comment: Performance decreased throughout the first 2.5 months of the quarter. A number of factors caused this, including system and resource issues. On 19th June, the BCS Pilot commenced. Early results are positive; calls have reduced and answer rates have increased, so improvements are expected during Q2. Five teams were identified as being below target last quarter: Adult's Social Care, Council Tax, Benefits, FSC and Registration and Nationality. The Finance Service Centre achieved their 90% target this month. The other teams remain below, along with the Environment and Neighbourhood and Welfare Assistance teams. Action: Changes made as part of the pilot are expected to bring improved results to the ASC, Benefits and E&N Teams. Council Tax performance dipped significantly due to the prioritisation of their correspondence backlog. As this has been cleared, improvements are expected during Q2. Registrars improved slightly this quarter.	Althea Loderick	Cllr McLennan
Average customer waiting time in local offices (mins)	23.5	40	36	19	32	30	Smaller is Better	Red	-	Comment: Issues with Online form and systems during April and May prompted more customers to visit the Civic Centre, leading to an increase in Waiting Times. These reduced to 19 minutes in June. Action: The BCS Pilot commenced on June 19th. It is anticipated that these changes will reduce face-to-face demand throughout Q2.	Althea Loderick	Cllr McLennan
Average days taken to process new benefit claims and change events	7.14	4.98	5.72	n/a	5.72	7	Smaller is Better	Green	-	Comment: The Benefit Service aims to maintain upper quartile performance amongst London authorities for Benefits processing (new claims and changes in circumstances). Current Brent performance of 6.69 days YTD would place Brent as sixth best in London based on the most recent statistics available from DWP.	Althea Loderick	Cllr McLennan
Percentage of telephone calls answered through the council's ACD system	84.5%	75.9%	74.3%	76.6%	76%	90%	Bigger is Better	Red	-	Comment: There has been a 10% drop in performance when compared with last quarter. Teams who were below target last quarter and have seen a decrease in performance are outlined as Hotspots below, along with their Q1 performance: Council Tax – 56% (caused by correspondence backlogs that have now been cleared); Benefits – 74% (this is now improving following the launch of a new pilot to accelerate channel shift), Housing Resource Centre – 63%, Children's Services – 69%, BHP – 70%. All teams are being notified of their status.	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	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of stage 1 complaints responded to within timescale (Corporate)	90%	94%	85%	87%	91%	100%	Bigger is Better	Red	-	<p>Comment: All Stage 1 complaints includes council-wide and BHP cases. Total cases due for a response increased by 51 cases (18%) from Q4 16/17 to Q1 17/18. In Q1 17/18 91% of the 339 cases due for a response, were completed on time.</p> <p>Action: There has been a drop in BHP performance in Q1 and both BHP and Council performance continues to be tracked on a weekly basis. As we strive to improve timeliness of stage 1 complaints it is important ensure that the quality of response is also good to avoid unnecessary escalation to the second stage.</p>	Peter Gadsdon	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Statutory)	93%	100%	100%	92%	97%	100%	Bigger is Better	Amber	-	<p>Comment: Statutory stage 1 responses remain strong with both ASC and CYP largely performing better than the 2016/17 outturn.</p>	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Corporate)	85%	79%	70%	89%	78%	100%	Bigger is Better	Red	-	<p>Comment: All Stage 1 complaints includes council-wide and BHP cases. There was a rise in the number of BHP related stage 2 complaints received. And nearly half of the Stage 2 responses due in Q1 were BHP cases (21 out of 54 Stage 2 cases). Staffing changes and other factors led to a significant drop in the timeliness of Stage 2 cases for BHP.</p> <p>Action: The corporate complaints team continue to work with key leads and senior managers in BHP to address performance in this area.</p>	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Statutory)	57%	100%	100%	50%	75%	100%	Bigger is Better	Red	-	<p>Comment: Statutory stage 2 cases are typically low volume but complex cases. In Q1 17/18, all three ASC statutory cases were completed on time; there was one CYP statutory case, but it was not completed on time.</p> <p>Action: Steps are being taken to improve the timeliness of CYP statutory cases such as looking at opportunities for better working with independent investigators and improving the iCasework system workflow.</p>	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints upheld / partially upheld	404	45	61	60	166	-	Contextual		-	<p>Comment: The number of Stage 1 complaints upheld reflects the Council's efforts in taking ownership of complaints at the first stage.</p>	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints not upheld	439	51	54	51	156	-	Contextual		-	<p>Comment: This is broadly in line with the past 12 months and remains consistent month by month.</p>	Peter Gadsdon	Cllr McLennan
Total number of decisions made by the ombudsman on complaints investigated	78	1	5	4	10	-	Contextual		-	<p>Comment: The number of Ombudsman decisions made remains low in comparison to the previous financial year.</p>	Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	20	0	4	1	5	-	Contextual		-	<p>Comment: Number of cases in which the Ombudsman gave an upheld decision accounts for 50% of decisions made. The percentage is higher than the average for the previous year, however the number of cases remains on par.</p>	Peter Gadsdon	Cllr McLennan
Percentage of FOI responded to within 20 working days	96%	94%	99%	92%	95%	90%	Bigger is Better	Green	-	<p>Comment: Achieved a record level of 99% of FOIs on time in May-17 and overall position of 95% on time in Q1. (The ICO's minimum standard is now 90%).</p>	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	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of members enquiries responded to within 10 days	96%	96%	93%	94%	94%	100%	Bigger is Better	Red	-	Comment: Number of member enquiries responded to on time has dipped slightly over Q1, however this should be put into context with an approximate 20% in volume received this quarter compared to the previous quarter.	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	86%	92%	87%	88%	89%	90%	Bigger is Better	Amber	-	Comment: Volumes have increased, with 36 SARs due for a response in Q1 17/18, compared with 24 requests in Q4 16/17. Action: New resource dedicated to processing SARs and performance expected to reach 90% overall for the year.	Peter Gadsdon	Cllr McLennan

Corporate Health

Internal Business

Performance Indicator	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentages of invoices paid on time	79%	78.7%	81.9%	84.2%	81.6%	90%	Bigger is Better	Red	-	Action: Concerted effort has been made to meet and train service areas on how to raise POs, receipt PO's etc. This exercise is ongoing and is supporting improvements to performance. In addition, the Oracle Improvement Programme is focusing on reviewing business processes, reporting etc which will/should have a positive impact on performance. We believe these actions will result in an improved performance.	Althea Loderick	Clr Miller
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	88.8%	90%	87%	88%	88%	95%	Bigger is Better	Red	-	Comment: Our death registration performance compared to national levels is in the top quartile of national register office performance for deaths involving no coroners involvement. Action: When we cannot offer an appointment to customers due to availability we can issue a green form for the burial or cremation to proceed without registration, we aim to book an appointment for our customers to return within the 5 days KPI target, on occasion the customers cancel appointments and rebook.	Althea Loderick	Clr Miller

Digital Services

Performance Indicator	16/17 Outturn	Apr-17	May-17	Jun-17	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Digital Services: Percentage of calls resolved within SLA timescales	78.94%	-	-	86.62%	86.62%	80%	Bigger is Better	Green	-		Althea Loderick	Clr Miller
Digital Services: Net Promoter Score	66.2	-	-	72.2	72.2	20	Bigger is Better	Green	-		Althea Loderick	Clr Miller