

Cabinet - Corporate Performance Scorecard December 2017

Brent 2020 and Borough Plan Performance Summary – Quarter 2 (July 2017 to September 2017)

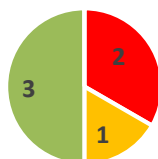
How did Brent perform?

Legend: Red Amber Green Contextual

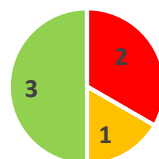


Performance summary of Brent 2020 priorities

Employment and Skills



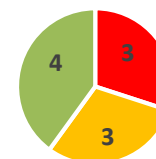
Regeneration



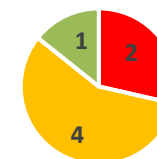
Business and Housing Growth



Demand Management

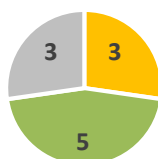


Raising Income

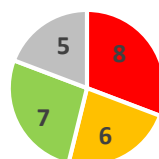


Performance summary of Borough Plan priorities

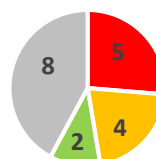
Better Lives



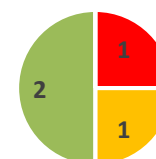
Better Place



Better Local



Corporate Health



Brent 2020 and Borough Plan Performance Summary – Quarter 1 (July 2017 to September 2017)
Key for Performance Tables (all priorities)

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

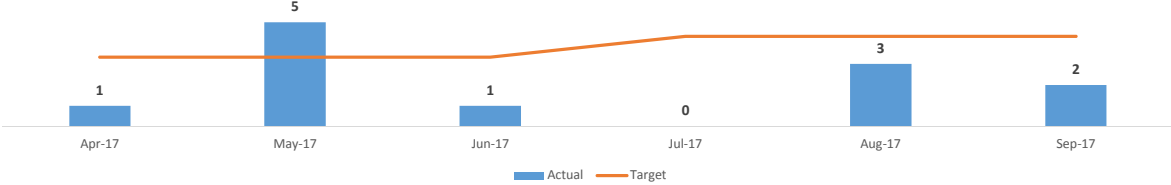
Red		Greater than 5% outside target*
Amber		0.01% - 5% outside target*
Green		At target or exceeding target
Contextual		No target set

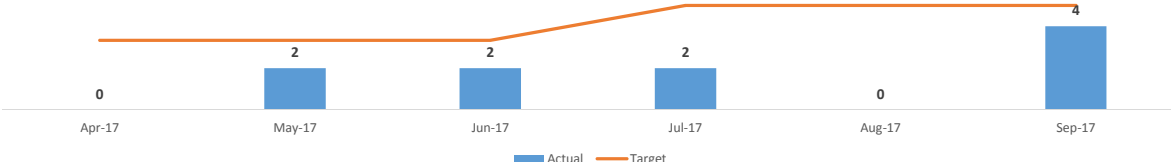
**please note some indicators are set at a 10% tolerance due to national requirement*

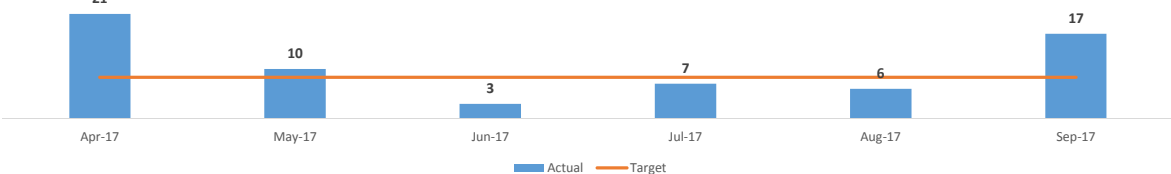
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BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS	
Priority Areas - The Living Room (TLR) - Employment Outcomes	49	7	0	3	2	12	13	AMBER	Comment: Delivery at The Living Room has continued to prove successful in supporting residents into work despite various complications with regards to the ESF contract with London Councils. Actions: Recruitment drives currently being undertaken for a new manager and two new advisors due to imminent staff departures. A new outreach strategy has been implemented in order to engage new residents and a new programme of workshops to help support progression into employment. Working with colleagues to develop proposals for Community Hubs. The employment offer can be scaled to work across the borough, including St Raphael's estate and other priority neighbourhoods.	
	Priority Areas - The Living Room (TLR) - Employment Outcomes									
										
	LEAD MEMBER: Cllr Tatler									
	STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Bigger is better										

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS	
Brent Works - Apprenticeship Outcomes	27	4	2	0	4	10	25	RED	Comment: A large number of outstanding outcomes, live vacancies and confirmed vacancies this financial year. On track to meet end of year target. 18 outstanding Apprenticeship Outcomes. 60 candidates supported & shortlisted by Brent Works for interviews. Slow start to achieving YTD targets has been attributed to a number of factors revolving around recruitment & training. Actions: Apprenticeship Strategy to be agreed by Cabinet, will include the following targets: (1) integrated approach with HR to support council Apprenticeships (2) supporting & monitoring developers in achieving Section 106 obligations (3) increased partnership collaboration to identify candidates (4) standardising work processes (5) improving reporting systems & implementing a new mentoring scheme	
	Brent Works - Apprenticeship Outcomes									
										
	LEAD MEMBER: Cllr Tatler									
	STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Bigger is better										

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS	
Brent Works - Job Outcomes	New Measure for 2017/18	34	7	6	17	64	50	GREEN	Comment: Surpassed YTD target. 64 outcomes in place and presently recruiting to 28 live vacancies. Focused on developing new employer leads in the Park Royal and via Section 106 obligations Action: (1)Team sustaining strong relationships with employers who continue to engage with Brent Works for ongoing recruitment needs (2)Continued focus on areas such as SBWA's and developing partnership working with providers such as JCP and CNWL. (3)Implemented a structured and robust process to recruit on a large scale for organisation such as Wasabi and various Health Care providers (4)Further development and implementation of the Section 106 requirements, placing the team in a more strategic position to recruit against employment vacancies	
	Brent Works Job Outcomes									
										
	LEAD MEMBER: Cllr Tatler									
	STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Bigger is better										

BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
Brent Starts Achievement Rate <i>(now referred to by Education and Skills Funding Agency (ESFA) as Pass Rate)</i>	90%	92%	94%	94%	94%	93%	86%	GREEN	Comment: This is internal interim data. Waiting for ESFA to validate data which occurs in Q3. Q3 return will have finalised achievement data for 16/17 academic year and in-year information from 17/18. Action: Enrolments for 17/18 academic year currently on target. Teaching observations being rolled out across all courses to support quality of learning and achievement rates.																					
	<div>Brent Starts Achievement Rate</div> <table><caption>Brent Starts Achievement Rate Data</caption><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr-17</td><td>95%</td><td>90%</td></tr><tr><td>May-17</td><td>91%</td><td>90%</td></tr><tr><td>Jun-17</td><td>91%</td><td>90%</td></tr><tr><td>Jul-17</td><td>94%</td><td>90%</td></tr><tr><td>Aug-17</td><td>94%</td><td>90%</td></tr><tr><td>Sep-17</td><td>94%</td><td>90%</td></tr></tbody></table>									Month	Actual (%)	Target (%)	Apr-17	95%	90%	May-17	91%	90%	Jun-17	91%	90%	Jul-17	94%	90%	Aug-17	94%	90%	Sep-17	94%	90%
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Percentage of care leavers in education, employment or training (EET)	49%	47%	49.3%	45.2%	47.3%	47.3%	58%	RED	<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 (3%) amongst former UASC care leavers than the general care leaver population. EET rates for the general care leaver population is 48% and for former UASC care leavers it is 45%. The total EET for Care leavers at the end of September 2017 is 47%</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>																			
	<p>Percentage of care leavers in education, employment or training</p> <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr-17</td><td>44%</td><td>47%</td></tr><tr><td>May-17</td><td>44%</td><td>47%</td></tr><tr><td>Jun-17</td><td>47%</td><td>47%</td></tr><tr><td>Jul-17</td><td>49%</td><td>47%</td></tr><tr><td>Aug-17</td><td>45%</td><td>47%</td></tr><tr><td>Sep-17</td><td>47%</td><td>47%</td></tr></tbody></table>									Month	Actual (%)	Target (%)	Apr-17	44%	47%	May-17	44%	47%	Jun-17	47%	47%	Jul-17	49%	47%	Aug-17	45%	47%	Sep-17
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LEAD MEMBER: Cllr Patel																												
STRATEGIC DIRECTOR: Gail Tolley																												
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KPI ID:	2016/17 OUTTURN	Q3 16/17	Q4 16/17	Q1 17/18	Q2 17/18	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%	2.4%	2.3%	1.4%	0.9%	0.90%	1.6%	Green	The quarter 2 figure isn't representative of the NEET cohort due to the start of the new academic year. Young people are still in transition and tracking is ongoing. School, college and training provider lists are still being received until December. Therefore a more accurate figure will be available in quarter 3. Annual performance against this target is measured nationally as a three month average of December, January and February.													
	<div>Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)</div> <table><thead><tr><th>Quarter</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q3 16/17</td><td>2.4%</td><td>2.4%</td></tr><tr><td>Q4 16/17</td><td>2.3%</td><td>2.3%</td></tr><tr><td>Q1 17/18</td><td>1.4%</td><td>1.4%</td></tr><tr><td>Q2 17/18</td><td>0.9%</td><td>0.9%</td></tr></tbody></table>									Quarter	Actual (%)	Target (%)	Q3 16/17	2.4%	2.4%	Q4 16/17	2.3%	2.3%	Q1 17/18	1.4%	1.4%	Q2 17/18
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Q4 16/17	2.3%	2.3%																				
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Q2 17/18	0.9%	0.9%																				
LEAD MEMBER: Cllr Patel																						
STRATEGIC DIRECTOR: Gail Tolley																						
GOOD IS: Smaller is better																						
									BENCHMARK DATA													
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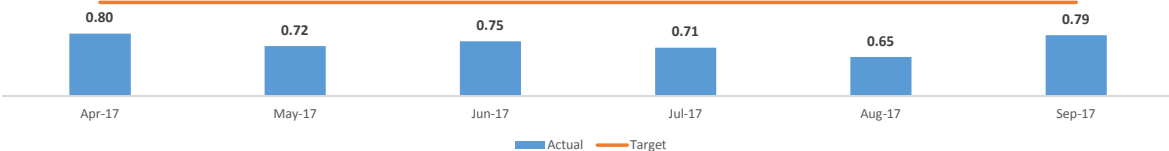
BRENT 2020 - REGENERATION (Physical, Economic & Social)

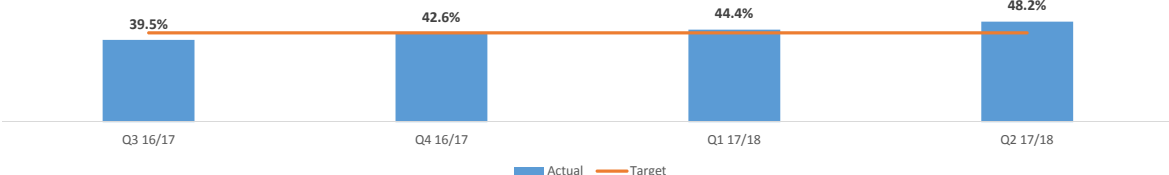
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Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period	85.73%	77.07%	79.12%	79.57%	81.58%	78.57%	82%	Amber	<p>Comment: Now reporting a 2 year rolling performance as per government performance monitoring criteria. Stronger recent performance puts us clear of potential 'designation' by government. Reflects increase in staff resources.</p> <p>Action: To improve the performance for the next 2 quarters further, staff are having a greater focus on proper use of extension of time agreements (part of staff objectives).</p>																			
	<p>Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period</p> <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr-17</td><td>75.95%</td><td>82%</td></tr><tr><td>May-17</td><td>77.65%</td><td>82%</td></tr><tr><td>Jun-17</td><td>77.60%</td><td>82%</td></tr><tr><td>Jul-17</td><td>79.12%</td><td>82%</td></tr><tr><td>Aug-17</td><td>79.57%</td><td>82%</td></tr><tr><td>Sep-17</td><td>81.52%</td><td>82%</td></tr></tbody></table>									Month	Actual (%)	Target (%)	Apr-17	75.95%	82%	May-17	77.65%	82%	Jun-17	77.60%	82%	Jul-17	79.12%	82%	Aug-17	79.57%	82%	Sep-17
Month	Actual (%)	Target (%)																										
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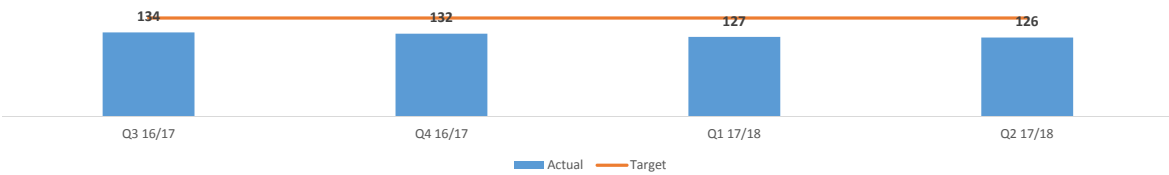
KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Percentage of minor applications determined in 8 weeks or other formally agreed time	77.98%	86.98%	94.39%	91.89%	90.53%	89.63%	76%	GREEN	Comment: Based on quarterly performance. Improved performance reflects increased and more stable staffing situation. Aim now is to reduce reliance on extension of time agreements.																			
	<div>Percentage of minor applications determined in 8 weeks or other formally agreed time)</div> <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr-17</td><td>87.32%</td><td>76%</td></tr><tr><td>May-17</td><td>89.01%</td><td>76%</td></tr><tr><td>Jun-17</td><td>84.62%</td><td>76%</td></tr><tr><td>Jul-17</td><td>94.39%</td><td>76%</td></tr><tr><td>Aug-17</td><td>91.89%</td><td>76%</td></tr><tr><td>Sep-17</td><td>90.53%</td><td>76%</td></tr></tbody></table>									Month	Actual (%)	Target (%)	Apr-17	87.32%	76%	May-17	89.01%	76%	Jun-17	84.62%	76%	Jul-17	94.39%	76%	Aug-17	91.89%	76%	Sep-17
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
Number of illegally dumped waste incidents reported on public land (large and small)	17,338	4,568	1,653	1,606	1,672	9,499	6,000	RED	<p>Comment: The number shown for this measure indicates the actual number that have been cleared from the public highway. We are continuing to see a high number of fly-tips reported, due to high media attention to waste related issues and Brent Councils active promotion of reporting such incidents. However, there has been a 6% (601) reduction in reports received YTD compared to the same period in 2016/17.</p> <p>Action: We are promoting the “Love Where You Live” campaign and deploying the new in-house patrol team to issue Fixed Penalty Notices for littering offences and enforcing against illegal rubbish dumping offences, using CCTV wherever possible to assist in identify offenders.</p>																					
	<p>Number of illegally dumped waste incidents reported on public land (large and small)</p> <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>1,381</td><td>6,000</td></tr><tr><td>May-17</td><td>1,589</td><td>6,000</td></tr><tr><td>Jun-17</td><td>1,598</td><td>6,000</td></tr><tr><td>Jul-17</td><td>1,653</td><td>6,000</td></tr><tr><td>Aug-17</td><td>1,606</td><td>6,000</td></tr><tr><td>Sep-17</td><td>1,672</td><td>6,000</td></tr></tbody></table>									Month	Actual	Target	Apr-17	1,381	6,000	May-17	1,589	6,000	Jun-17	1,598	6,000	Jul-17	1,653	6,000	Aug-17	1,606	6,000	Sep-17	1,672	6,000
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BRENT 2020 - REGENERATION (Physical, Economic & Social)

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
Average time taken to remove illegally dumped waste (days)	0.79	0.76	0.71	0.65	0.79	0.74	1	GREEN	Comment: Despite the high number of reports to the Council, performance remains ahead of target, with YTD performance showing an improvement compared to the outturn for 2016/17.																					
LEAD MEMBER: Cllr Southwood	<div>Average time taken to remove illegally dumped waste (days)</div>  <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>0.80</td><td>0.74</td></tr><tr><td>May-17</td><td>0.72</td><td>0.74</td></tr><tr><td>Jun-17</td><td>0.75</td><td>0.74</td></tr><tr><td>Jul-17</td><td>0.71</td><td>0.74</td></tr><tr><td>Aug-17</td><td>0.65</td><td>0.74</td></tr><tr><td>Sep-17</td><td>0.79</td><td>0.74</td></tr></tbody></table>									Month	Actual	Target	Apr-17	0.80	0.74	May-17	0.72	0.74	Jun-17	0.75	0.74	Jul-17	0.71	0.74	Aug-17	0.65	0.74	Sep-17	0.79	0.74
Month	Actual	Target																												
Apr-17	0.80	0.74																												
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KPI ID:	2016/17 OUTTURN	Q3 16/17	Q4 16/17	Q1 17/18	Q2 17/18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS														
Reoffending rate by young offenders per cohort	42.6%	39.5%	42.6%	44.4%	48.2%	48.20%	42.80%	Red	Comment: This is the second successive quarter in which it has been above the London average which is currently 44.2% and has also risen in the past two quarters. The increase is due to the decreasing number of young people in the Brent YOS cohort (228) compared to the same period twelve months ago (277). Conversely, the number of reoffending instances increased in this period from 337 to 391. In order to better understand and deliver effective interventions to a changing young offender cohort in Brent (less children & young people committing an increasing number of offences), the YOS has adopted the Youth Justice Board reoffending live tracker tool, which identifies opportunities to target support and respond to emerging needs. Data represents a rolling full-year (Oct.14 to Sept.15 cohort)														
	<div>Reoffending rate by young offenders per cohort</div>  <table><thead><tr><th>Quarter</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q3 16/17</td><td>39.5%</td><td>42.80%</td></tr><tr><td>Q4 16/17</td><td>42.6%</td><td>42.80%</td></tr><tr><td>Q1 17/18</td><td>44.4%</td><td>42.80%</td></tr><tr><td>Q2 17/18</td><td>48.2%</td><td>42.80%</td></tr></tbody></table>									Quarter	Actual	Target	Q3 16/17	39.5%	42.80%	Q4 16/17	42.6%	42.80%	Q1 17/18	44.4%	42.80%	Q2 17/18	48.2%
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KPI ID:	2016/17 OUTTURN	Q3 16/17	Q4 16/17	Q1 17/18	Q2 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	126	126	157	GREEN	Comment: The data for this indicator comes from the Police National Computer and is published by the Ministry of Justice. The data is shown in rolling full-years for the 12 months to March, July, September, and December of each year. The latest figures available are for April 2016 to March 2017. Due to this being annual rolling figure, the individual quarters should not be used cumulatively. The number of First Time Entrants (126) is 5 fewer than in the same period 12 months ago (131).													
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LEAD MEMBER: Cllr Patel									BENCHMARK DATA													
STRATEGIC DIRECTOR: Gail Tolley																						
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	Q2 17/18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS															
Empty properties brought back into use	118	31	30	7	11	18	50	RED	<p>Comment: Returns are lower than expected, however an audit of grant applications in the pipeline has revealed that there are 37 units that will definitely complete in this financial year. There are some applications for conversions that are with planning for approval which if approved will bring an additional 20 units, with a further 38 units that are either at enquiry stage or have been brought back through our intervention.</p> <p>Action: We are working on a couple of projects - an audit of empty properties in the borough and an empty commercial property project as well as offering shorter leases for a reduced grant to further secure properties with landlords.</p>															
	<div>Empty properties brought back into use</div> <table><caption>Empty properties brought back into use</caption><thead><tr><th>Quarter</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q3 16/17</td><td>31</td><td>50</td></tr><tr><td>Q4 16/17</td><td>30</td><td>50</td></tr><tr><td>Q1 17/18</td><td>7</td><td>50</td></tr><tr><td>Q2 17/18</td><td>11</td><td>50</td></tr></tbody></table> <p>Legend: Actual (Blue bar), Target (Orange line)</p>									Quarter	Actual	Target	Q3 16/17	31	50	Q4 16/17	30	50	Q1 17/18	7	50	Q2 17/18	11	50
	Quarter	Actual	Target																					
Q3 16/17	31	50																						
Q4 16/17	30	50																						
Q1 17/18	7	50																						
Q2 17/18	11	50																						
LEAD MEMBER: Cllr Farah									BENCHMARK DATA															
STRATEGIC DIRECTOR: Phil Porter																								
GOOD IS: Bigger is better																								

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
Households in Temporary Accommodation	2,904	2,611	2,533	2,526	2,536	2,536	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> <table border="1"><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>2883</td><td>2643</td></tr><tr><td>May-17</td><td>2639</td><td>2643</td></tr><tr><td>Jun-17</td><td>2611</td><td>2643</td></tr><tr><td>Jul-17</td><td>2553</td><td>2643</td></tr><tr><td>Aug-17</td><td>2526</td><td>2643</td></tr><tr><td>Sep-17</td><td>2536</td><td>2643</td></tr></tbody></table>									Month	Actual	Target	Apr-17	2883	2643	May-17	2639	2643	Jun-17	2611	2643	Jul-17	2553	2643	Aug-17	2526	2643	Sep-17	2536	2643
	Month	Actual	Target																											
Apr-17	2883	2643																												
May-17	2639	2643																												
Jun-17	2611	2643																												
Jul-17	2553	2643																												
Aug-17	2526	2643																												
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LEAD MEMBER: Cllr Farah																														
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Number of households in non-self-contained B&B	29	23	28	32	33	33	30	RED	<p>Comment: as the overall performance on use of Temporary Accommodation is good.</p> <p>Action: 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><tr><td>Jul-17</td><td>28</td><td>30</td></tr><tr><td>Aug-17</td><td>32</td><td>30</td></tr><tr><td>Sep-17</td><td>33</td><td>30</td></tr></tbody></table></div>									Month	Actual	Target	Apr-17	43	30	May-17	42	30	Jun-17	23	30	Jul-17	28	30	Aug-17	32	30	Sep-17
Month	Actual	Target																										
Apr-17	43	30																										
May-17	42	30																										
Jun-17	23	30																										
Jul-17	28	30																										
Aug-17	32	30																										
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LEAD MEMBER: Cllr Farah																												
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
Accepted homeless	553	137	65	49	31	282	300	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> <table border="1"><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>45</td><td>300</td></tr><tr><td>May-17</td><td>42</td><td>300</td></tr><tr><td>Jun-17</td><td>50</td><td>300</td></tr><tr><td>Jul-17</td><td>65</td><td>300</td></tr><tr><td>Aug-17</td><td>49</td><td>300</td></tr><tr><td>Sep-17</td><td>31</td><td>300</td></tr></tbody></table>									Month	Actual	Target	Apr-17	45	300	May-17	42	300	Jun-17	50	300	Jul-17	65	300	Aug-17	49	300	Sep-17	31	300
	Month	Actual	Target																											
Apr-17	45	300																												
May-17	42	300																												
Jun-17	50	300																												
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
Homeless Prevention	415	83	31	45	17	176	130	Green	The number of homeless prevented cases increased slightly in quarter two. The overall year to date figure remains above the target, this is for quarters 1 and 2.																					
	<div>Homeless Prevention</div> <table border="1"><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>22</td><td>22</td></tr><tr><td>May-17</td><td>40</td><td>22</td></tr><tr><td>Jun-17</td><td>21</td><td>22</td></tr><tr><td>Jul-17</td><td>31</td><td>22</td></tr><tr><td>Aug-17</td><td>45</td><td>22</td></tr><tr><td>Sep-17</td><td>17</td><td>22</td></tr></tbody></table>									Month	Actual	Target	Apr-17	22	22	May-17	40	22	Jun-17	21	22	Jul-17	31	22	Aug-17	45	22	Sep-17	17	22
	Month	Actual	Target																											
	Apr-17	22	22																											
May-17	40	22																												
Jun-17	21	22																												
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Aug-17	45	22																												
Sep-17	17	22																												
LEAD MEMBER: Cllr Farah																														
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
New admissions to residential & nursing care homes, 18-64 (cumulative)	13	9	14	16	18	18	7	RED	Comment: Admissions to residential and nursing care for this client group have increased more than we would have wanted. This is due to a number of factors outside of our control, including inheriting a number of placements made by the CCG under fully funded CHC which have been reviewed and deemed now to be council or joint funded. Action: Work is being undertaken with the CCG to agree a process for jointly managing CHC funding reviews.																					
	<div>New admissions to residential & nursing care homes, 18-64 (cumulative)</div> <table border="1"><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>3</td><td>3</td></tr><tr><td>May-17</td><td>8</td><td>3</td></tr><tr><td>Jun-17</td><td>9</td><td>3</td></tr><tr><td>Jul-17</td><td>14</td><td>3</td></tr><tr><td>Aug-17</td><td>16</td><td>3</td></tr><tr><td>Sep-17</td><td>18</td><td>3</td></tr></tbody></table>									Month	Actual	Target	Apr-17	3	3	May-17	8	3	Jun-17	9	3	Jul-17	14	3	Aug-17	16	3	Sep-17	18	3
	Month	Actual	Target																											
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LEAD MEMBER: Cllr Hirani																														
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
New admissions to residential & nursing care homes, 65+ (cumulative)	107	42	56	68	74	74	69	AMBER	Comment: The admission rate in Q2 has decreased significantly compared to Q1 (following a similar pattern to last year), and we believe the target is still achievable especially as Visram House will be open in late October and 40% of placements made have been residential who probably could have gone into ECSH had it been available. Further work needs to be done to upskill ECSH staff to be able to support people with more complex needs and this work will be undertaken over the next 6 months. This will also support a reduction in admissions to residential care for this group.																					
	<div>New admissions to residential & nursing care homes, 65+ (cumulative)</div> <table border="1"><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>13</td><td>13</td></tr><tr><td>May-17</td><td>30</td><td>13</td></tr><tr><td>Jun-17</td><td>42</td><td>13</td></tr><tr><td>Jul-17</td><td>56</td><td>13</td></tr><tr><td>Aug-17</td><td>68</td><td>13</td></tr><tr><td>Sep-17</td><td>74</td><td>13</td></tr></tbody></table>									Month	Actual	Target	Apr-17	13	13	May-17	30	13	Jun-17	42	13	Jul-17	56	13	Aug-17	68	13	Sep-17	74	13
	Month	Actual	Target																											
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
The outcome of short-term services: sequel to service (REABLEMENT)	71%	68%	78%	76%	88%	74%	75%	AMBER	<p>Comment: At the end of quarter 2, 571 individuals received Reablement, 408 (74%) of them did not go on to receive further services. Of the 123 individuals who received a service 83 % received a reduced service as a result of Reablement. Further work is being done through the BCF programme to refine the pathways into reablement, and we expect to see more clients receiving reablement in Q3 because of this.</p> <p>Action: We have agreed with health partners that reablement will be the default pathway for all clients coming out of hospital via the Home First pathway. Work is currently being undertaken to upskill hospital staff to utilise this pathway.</p>																					
	<p>The outcome of short-term services: sequel to service (REABLEMENT)</p> <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr-17</td><td>65%</td><td>75%</td></tr><tr><td>May-17</td><td>67%</td><td>75%</td></tr><tr><td>Jun-17</td><td>72%</td><td>75%</td></tr><tr><td>Jul-17</td><td>78%</td><td>75%</td></tr><tr><td>Aug-17</td><td>76%</td><td>75%</td></tr><tr><td>Sep-17</td><td>88%</td><td>75%</td></tr></tbody></table>									Month	Actual (%)	Target (%)	Apr-17	65%	75%	May-17	67%	75%	Jun-17	72%	75%	Jul-17	78%	75%	Aug-17	76%	75%	Sep-17	88%	75%
	Month	Actual (%)	Target (%)																											
Apr-17	65%	75%																												
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS															
Average monthly acute delayed transfers of care (DToc) attributable to ASC	7.4	3.8	2.0	n/a	n/a	3.4	3.2	AMBER	<p>Comment: There is a significant improvement in both recording and in the overall reduction in numbers of delayed discharges. The figures for Aug/Sept have not yet been released but we expect to see a slight increase due to the onset of winter pressures. However, we believe that we are still on target to achieve this indicator. Action: The Hospitals discharge team is keeping track of delays throughout the month and are liaising with all parties involved to reduce delays.</p>															
LEAD MEMBER: Cllr Hirani	<div><p>The outcome of short-term services: sequel to service (REABLEMENT)</p><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>6</td><td>2</td></tr><tr><td>May-17</td><td>4.4</td><td>2</td></tr><tr><td>Jun-17</td><td>1.1</td><td>2</td></tr><tr><td>Jul-17</td><td>2</td><td>2</td></tr></tbody></table></div>									Month	Actual	Target	Apr-17	6	2	May-17	4.4	2	Jun-17	1.1	2	Jul-17	2	2
Month										Actual	Target													
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Jun-17	1.1	2																						
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KPI ID:	2016/17 OUTTURN	Q3 16/17	Q4 16/17	Q1 17/18	Q2 17/18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS															
Average days between a child entering care and moving in with his/her adoptive family, for those adopted	523	523.0	523.0	366.8	384.5	384.5	494	GREEN	<p>Comment: Performance remains strong in this area reflecting effective permanency planning.</p>															
	<p>Average days between a child entering care and moving in with its adoptive family, for those adopted</p> <table><thead><tr><th>Quarter</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q3 16/17</td><td>523</td><td>523</td></tr><tr><td>Q4 16/17</td><td>523</td><td>523</td></tr><tr><td>Q1 17/18</td><td>366.8</td><td>523</td></tr><tr><td>Q2 17/18</td><td>384.5</td><td>523</td></tr></tbody></table>									Quarter	Actual	Target	Q3 16/17	523	523	Q4 16/17	523	523	Q1 17/18	366.8	523	Q2 17/18	384.5	523
	Quarter	Actual	Target																					
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
Percentage of Looked After Children placed with foster carers	63.6%	62.4%	64.4%	62.1%	63.9%	63.9%	68%	RED	<p>Comment: 40% of current LAC are aged over 16 years old and as such, a significant proportion of LAC are now residing in semi-independent accommodation. A smaller LAC population and a greater proportion of over 16s puts pressure on meeting this target.</p> <p>Action: Greater progress has been made this year in recruiting in-house foster carers, which should result in more children being placed in foster care.</p>																					
	<p>Percentage of Looked After Children placed with foster carers</p> <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr-17</td><td>62.60%</td><td>68%</td></tr><tr><td>May-17</td><td>61.80%</td><td>68%</td></tr><tr><td>Jun-17</td><td>64.2%</td><td>68%</td></tr><tr><td>Jul-17</td><td>64.4%</td><td>68%</td></tr><tr><td>Aug-17</td><td>62.1%</td><td>68%</td></tr><tr><td>Sep-17</td><td>63.9%</td><td>68%</td></tr></tbody></table> <p>Legend: Actual (Blue Bar) Target (Orange Line)</p>									Month	Actual (%)	Target (%)	Apr-17	62.60%	68%	May-17	61.80%	68%	Jun-17	64.2%	68%	Jul-17	64.4%	68%	Aug-17	62.1%	68%	Sep-17	63.9%	68%
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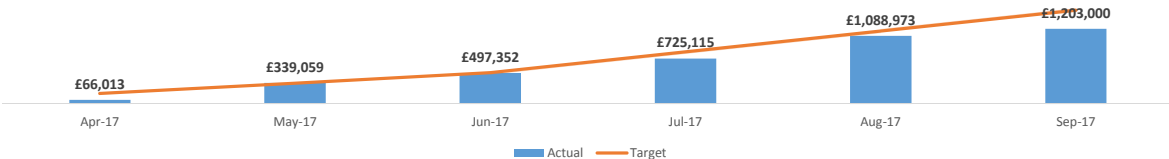
BRENT 2020 - RAISING INCOME

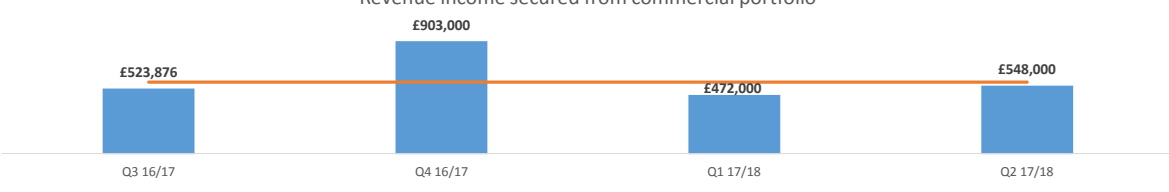
KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Non-Domestic Business Rates (NNDR)	98.74%	28.07%	37.46%	46.38%	57.16%	57.16%	58.03%	AMBER	Comment: Collection in 2017/18 is behind when compared to same time last year due to (1)More instalments are profiled to be paid in February and March when compared to last year due to more ratepayers opting to pay their instalments over 12 months rather than 10. This means that comparisons with last year are not true indications of likely end of year out-turn (2)At the time of reporting Q2 there were a number of payments that whilst having been received by the council had not yet been allocated to the relevant NNDR accounts and so were not reflected– these payments have now all been allocated and will be reflected in Q3 (3)A large rating assessment was instigated during Q2 and at000 time of reporting, had not yet been paid but payments have been made since then and again will be reflected in Q3 (4)Taking account of the factors listed above, NNDR collection is on course to match 2016/17 out-turn and achieve contractual targets . We'll continue to monitor verv closely.																			
	<div>Non-Domestic Business Rates (NNDR)</div> <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr-17</td><td>9.44%</td><td>9.44%</td></tr><tr><td>May-17</td><td>18.91%</td><td>18.91%</td></tr><tr><td>Jun-17</td><td>28.07%</td><td>28.07%</td></tr><tr><td>Jul-17</td><td>37.46%</td><td>37.46%</td></tr><tr><td>Aug-17</td><td>46.38%</td><td>46.38%</td></tr><tr><td>Sep-17</td><td>57.16%</td><td>57.16%</td></tr></tbody></table>									Month	Actual (%)	Target (%)	Apr-17	9.44%	9.44%	May-17	18.91%	18.91%	Jun-17	28.07%	28.07%	Jul-17	37.46%	37.46%	Aug-17	46.38%	46.38%	Sep-17
Month	Actual (%)	Target (%)																										
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LEAD MEMBER: Cllr McLennan																												
STRATEGIC DIRECTOR: Althea Loderick																												
GOOD IS: Bigger is better																												

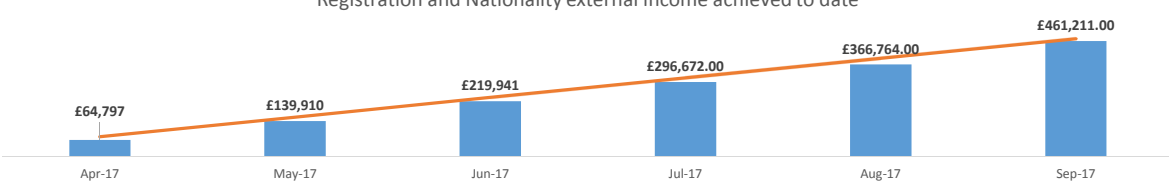
KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																				
Percentage of Council Tax collected	95.74%	30.35%	39.12%	48.04%	56.38%	56.38%	56.75%	AMBER	Comment: Collection in 2017/18 is behind target and when compared to same time last year due to: (1)A number of new properties were banded in September which resulted in an increase in the collectable debit, and these have yet to be paid (2)Correspondence and telephone backlogs in the summer impacted on amount of value of cash received Actions: (1)New staff taken on by contractors which has seen improvements in telephone performance as well as ensuring correspondence is up to date (2)This new resource will also enable proactive tasks to be carried out such as telephoning those who owe us money and referring high value debt cases to debt collection companies for bankruptcy and charging orders. These will help improve payments (3)We are monitoring the impact of these actions closely through formal contract management reviews.																				
	<div>Percentage of Council Tax collected</div> <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr-17</td><td>12.27%</td><td>12.27%</td></tr><tr><td>May-17</td><td>21.71%</td><td>21.71%</td></tr><tr><td>Jun-17</td><td>30.35%</td><td>30.35%</td></tr><tr><td>Jul-17</td><td>39.12%</td><td>39.12%</td></tr><tr><td>Aug-17</td><td>48.04%</td><td>48.04%</td></tr><tr><td>Sep-17</td><td>56.38%</td><td>56.38%</td></tr></tbody></table>									Month	Actual (%)	Target (%)	Apr-17	12.27%	12.27%	May-17	21.71%	21.71%	Jun-17	30.35%	30.35%	Jul-17	39.12%	39.12%	Aug-17	48.04%	48.04%	Sep-17	56.38%
Month	Actual (%)	Target (%)																											
Apr-17	12.27%	12.27%																											
May-17	21.71%	21.71%																											
Jun-17	30.35%	30.35%																											
Jul-17	39.12%	39.12%																											
Aug-17	48.04%	48.04%																											
Sep-17	56.38%	56.38%																											
LEAD MEMBER: Cllr McLennan																													
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
Value of CT/HB overpayments recovered	£9,121,039	£2,332,670	£788,535	£773,590	£740,645	£4,635,440	£5,100,000	AMBER	<p>Comment: Current projected performance is £10.5 million which is £1.3 million more than last year and which meets the targets set as part of the agreed Business case to increase resources to support increased recovery . The profiled target of £11.2M was set on the basis of legal action producing the additional revenue in the latter half of the year and there is circa £2.14 M subject to legal action. There are currently a number of vacancies on the team which have not all yet been filled.</p> <p>Actions: Cases currently referred for legal action total £2.14 million and from this month the team should start to receive the benefits of this additional income stream through lump sum reductions or negotiated arrangements for cases where no money was being recovered historically. This will be monitored closely. Vacancies will be filled as part of a wider restructuring of BCS.</p>																					
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BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																					
Value of Council Tax arrears recovered	£2,079,573	£497,352	£227,763	£363,858	£114,027	£1,203,000	£1,500,000	RED	<p>Comment: Performance has been impacted by correspondence backlogs and staffing vacancies.</p> <p>Actions: (1)Correspondence backlogs have been cleared and telephone performance has improved as a result – this is critical as recovery notices generate high level contact from residents who want to discuss the difficulties they are experiencing and agree payment arrangements (2)Recruitment has been undertaken to fill vacant posts and new staff are now being trained (3)We are monitoring progress closely through formal contract meetings.</p>																					
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KPI ID:	2016/17 OUTTURN	Q3 16/17	Q4 16/17	Q1 17/18	Q2 17/18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Revenue income secured from commercial portfolio	£2,325,659	£523,876	£903,000	£472,000	£548,000	£1,020,000	£1,150,000	RED	<p>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.</p> <p>Action: Q3 rent is forecasted at £633,000 (charged and in the system), this is expected to remain similar for Q4. The cumulative figure will continue to rise quarter by quarter as more income billing is completed.</p>
	<p>Revenue income secured from commercial portfolio</p>  <p>£523,876 £903,000 £472,000 £548,000</p> <p>Q3 16/17 Q4 16/17 Q1 17/18 Q2 17/18</p> <p>Actual Target</p>								
	LEAD MEMBER: Cllr Butt								
STRATEGIC DIRECTOR: Althea Loderick									BENCHMARK DATA
GOOD IS: Bigger is better									N/A

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	FORECAST YTD	RAG	COMMENTS AND ACTIONS																					
Registration and Nationality external income achieved to date	£805,063	£219,941	£76,731	£70,092	£94,447	£461,211	£469,500	AMBER	<p>Comment: There has been a reduction to the number of marriages year to date compared to previous years and some reduction to Citizenship ceremonies. These reductions have been experienced across London and are not Brent specific. We cannot influence the number of Citizenship ceremonies as these are determined by the Home Office and we have very little influence on the number of marriages requested.</p> <p>Action: Additional staffing has been secured on a short term basis to try to increase discretionary income for functions such as Nationality and Passport checking. We are confident that this can mitigate the shortfall in income against target by the end of the financial year.</p>																					
LEAD MEMBER: Cllr Miller	<div>Registration and Nationality external income achieved to date</div>  <table><thead><tr><th>Month</th><th>Actual</th><th>Forecast</th></tr></thead><tbody><tr><td>Apr-17</td><td>£64,797</td><td></td></tr><tr><td>May-17</td><td>£139,910</td><td></td></tr><tr><td>Jun-17</td><td>£219,941</td><td></td></tr><tr><td>Jul-17</td><td>£296,672.00</td><td></td></tr><tr><td>Aug-17</td><td>£366,764.00</td><td></td></tr><tr><td>Sep-17</td><td>£461,211.00</td><td>£469,500</td></tr></tbody></table> <p>Actual Forecast</p>								Month	Actual	Forecast	Apr-17	£64,797		May-17	£139,910		Jun-17	£219,941		Jul-17	£296,672.00		Aug-17	£366,764.00		Sep-17	£461,211.00	£469,500	
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BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Q1 17/18	Jul-17	Aug-17	Sep-17	ACTUAL YTD	FORECAST YTD	RAG	COMMENTS AND ACTIONS																		
Additional income generated by Building Control	New Measure for 2017/18	£5,856	£6,002	£2,550	n/a	£14,408	£5,000	GREEN	<p>Comment: Annual target £5000. 3 x small-medium cross-boundary projects received in July. Target now achieved.</p>																		
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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	Q1	Q2	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	0	0	0	Smaller is Better	Green	-	The authority is continuing to receive in-year applications across all year groups. While there are sufficient places to meet demand, there can be occasions when it can take longer to identify places that meet the needs of new arrivals, as was the case in April/May.	Gail Tolley	Cllr Patel
Percentage of pupils attending Brent schools that are judged as being either good or outstanding	97%	97.2%	97.7%	97.7%	100%	Bigger is Better	Amber	-	There has been a marginal increase because of the number of the schools judged good in the inspections during this quarter.	Gail Tolley	Cllr Patel

Supporting vulnerable people and families when they need it

Children's Social Care

Performance Indicator	16/17 Outturn	Q1	Q2	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%	96%	96%	98%	Bigger is Better	Amber	-	The percentage of LAC with a completed PEP is expected to rise by the end of the term. This will take into account newly accommodated LAC from the summer school break who will have their PEP completed this term.	Gail Tolley	Cllr Patel
Percentage of Looked After Children placed with In-House (Brent) foster carers	27.0%	27.5%	26.8%	26.8%	-	Contextual		-		Gail Tolley	Cllr Patel
Percentage of Looked After Children placed with independent fostering agencies	26.0%	25.5%	24.5%	24.5%	-	Contextual		-		Gail Tolley	Cllr Patel
Percentage of Looked After Children placed with relatives and friends	10.0%	10.5%	11.9%	11.9%	-	Contextual		-		Gail Tolley	Cllr Patel

Supporting vulnerable people and families when they need it

Adults' Social Care

Performance Indicator	16/17 Outturn	Q1	Q2	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%	98.27%	98.0%	97.8%	95.0%	Bigger is Better	Green		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%	22.80%	22.88%	22.88%	23.5%	Bigger is Better	Amber		We have been strongly promoting DP services with families and service users, and this has supported a small uptake in our DP figures. 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 which can be more challenging to achieve.	Phil Porter	Cllr Hirani

Enabling people to live healthier lives and reducing health inequalities

Public Health

Performance Indicator	16/17 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Successful completions as a proportion of all opiate drug users in treatment	7.6% (Feb)	9.7%	n/a	9.7%	7.6% based on 16/17 baseline	Bigger is Better	Green	9.64% (NDTMS)	Target fully met: National Drug Treatment Monitoring Service Performance on qtr 1 places Brent in the top quartile of local authority performance nationally on this measure. Q2 data to be released mid-November.	Phil Porter	Cllr Hirani
Waiting times - % of clients waiting to start first intervention (referrals seen within 3 weeks)	100%	98.4%	n/a	98.4%	95%	Bigger is Better	Green	-	Target fully met: One waiting time recorded out of 188 records for opiates, non - opiates and alcohol interventions. Performance for waiting times is above the national than the national average. Q2 data to be released mid-November.	Phil Porter	Cllr Hirani
% of residents that complete a health check as a proportion of those offered	57.0%	39%	44%	41%	35%	Bigger is Better	Green	-	The target trajectory reflects the situation where practices invite patients in Q1 and Q2 and then issue reminders throughout the year, so we expect the proportion attending their health check to increase through Q1 to 4.	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	Q1	Q2	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%	12%	8%	-	Contextual			<p>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.</p> <p>Action: Even with the absence of a target, the 2017/18 YTD scores are positive and reflect seasonal trends compared to 2016/17. The recruitment of five Neighbourhood Managers will improve the monitoring of cleansing performance and highlighting issues to the contractor to resolve.</p>	Amar Dave	Cllr Southwood
Residual waste disposal tonnage - Public Realm Contract Target 1	68,775	17,372	17,161	34,533	30,805	Smaller is Better	Red		<p>Comment: The increase in waste tonnages since 2014 reflects the economic recovery nationwide as well as property growth within the borough, which is set to continue. However, the full year forecast of 67,180 tonnes, would result in a decrease from the previous year's outturn, despite a 2% property growth projection.</p> <p>Action: A joint project with West London Waste Authority seeks to increase diversion of food waste from the residual waste stream. 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.</p>	Amar Dave	Cllr Southwood
Tonnes of municipal waste sent to landfill	70,679	18,949	18,304	37,253	33,886	Smaller is Better	Red		<p>Comment: The increase in waste tonnages since 2014 reflects the economic recovery nationwide as well as property growth within the borough, which is set to continue.</p> <p>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.</p>	Amar Dave	Cllr Southwood
Number of waste cases investigated which lead to enforcement action	1,129	164	233	397	-	Contextual			<p>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.</p> <p>Action: The team continues to work with Veolia and the community to identify and tackle those responsible for waste crime in the borough. The in-house patrol team have been fully integrated into the service and this, together with additional mobile CCTV technology and the proposed move towards area-based working will enable a more targeted and focused approach going forward. The service works with the Communication Team to actively promote enforcement outcomes and criminal convictions whenever possible across a range of media channels.</p>	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	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Household recyclables collected that are sent for reuse, recycling, recovery and composting	36%	37%	38%	38%	45%	Bigger is Better	Red		<p>Comment: Recycling rates have plateaued in London over recent years, but YTD results show an improvement compared with the 2016/17 outturn figure.</p> <p>Action: As part of the waste minimisation work in partnership with Veolia and West London Waste Authority, communication and engagement campaigns in 2017/18 will specifically focus on increasing recycling from flats and increasing food waste recycling.</p>	Amar Dave	Cllr Southwood
Number of kilograms of residual household waste collected per household	463	125	122	247	240	Smaller is Better	Red		<p>Comment: As mentioned above, the Council continues to work with Veolia on waste minimisation initiatives and increasing levels of recycling. A decrease is projected for full year waste arisings, despite property growth, suggesting these initiatives are having a positive effect in terms of kilograms of waste per household.</p>	Amar Dave	Cllr Southwood
Percentage of Cat 1 defects repaired on time (Emergency call-outs: response time to make safe within 24hrs)	88%	83%	90%	87%	98%	Bigger is Better	Red	-	<p>Comment: A big improvement from August to September; the contractor has achieved 100%. The dip in August was due to a reduction in available resource over the holiday period, leaving the contractor short on cover.</p> <p>Action: This will be discussed at the next Contract Management Meeting to ensure sufficient cover is provided in future, particularly over the next "holiday" period</p>	Amar Dave	Cllr Southwood
Percentage of Cat 2 defects repaired on time (Non emergency repairs: response time to make safe within 7-28 days)	48%	47%	28%	37%	98%	Bigger is Better	Red	-	<p>Comment: Performance has been disappointing over the last three months. The figures include all outstanding defects from previous months, which are being addressed through a catch up programme. The contractor has doubled the resource (6 gangs) for this work and reports they will have caught up by the end of November.</p> <p>Action: Weekly progress reports will be submitted and monitored to ensure they do not fall behind. Performance for September alone is 66%. Although an improvement on last month, is still below our expectations. The additional resource will provide further improvement for the next reporting period.</p>	Amar Dave	Cllr Southwood
Gulleys regularly cleared	98%	99%	98%	98%	99%	Bigger is Better	Amber	-	<p>Comment: Performance has been consistent during the year. Parked vehicles, preventing access to some gullies, often requires multiple return visits and is reflected in the percentage not achieving 100%.</p>	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	Q1	Q2	Actual YTD	Forecast YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Parking driver compliance: PCNs issued: Parking contraventions	105,584	26,938	26,814	53,752	52,542	Contextual		-	Comment: PCN issuance continues to be 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	3,006	3,077	6,083	5,400	Contextual		-	Comment: Issuance above forecast, reflecting increase in non-compliance.	Amar Dave	Cllr Southwood
Parking driver compliance: PCNs issued: CCTV moving traffic	72,260	17,438	17,365	34,803	36,811	Contextual		-	Comment: Issuance below forecast, due to sustained increases in driver compliance at most sites. 3 additional cameras installed in 2017/18 with a further 7 scheduled for installation to manage moving traffic contraventions.	Amar Dave	Cllr Southwood
Parking revenue: Car parks / Off street P&D	£527,223	£151,262	£146,260	£297,522	£270,000	Bigger is Better	Green	-	Comment: Income continues to be above forecast. Salusbury Rd car park scheduled to close due to development, but closure date not yet determined.	Amar Dave	Cllr Southwood

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

Community Protection

Performance Indicator	16/17 Outturn	Q1	Q2	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%	99.93%	99.84%	99.88%	99.95%	Bigger is Better	Amber	-	Comment: Minor drop in KPI performance over the summer, but performance level has met with expectations in Sept 2017. The borough wide LED lanterns installation programme is scheduled to commence in November 2017, and this is expected to increase the % of lighting working as planned.	Amar Dave	Cllr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision

Performance Indicator	16/17 Outturn	Q1	Q2	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	667	667	700 (Annual)	Bigger is Better	Green	-	Comment: RAG rating is green due to it being halfway through the year - mandatory licence applications are still increasing and only 33 more mandatory licences need to be issued in the next 6 months to achieve the year-end target.	Phil Porter	Cllr Farah
HE 48 - Cumulative number of additional and selective dwellings licenced	5,486	5618	5855	5,855	8000	Bigger is Better	Amber	-	Comment: The cabinet have approved the recommendation to extend selective licensing to the rest of Brent. This now needs to be approved by the Secretary of State which we hope to get in by the end of the year. Selective licensing would then be extended in January 2018 when we would expect to see an increase in applications.	Phil Porter	Cllr Farah
% of properties with a valid gas certificate (Brent Housing Management)	99.98%	99.83%	99.94%	99.94%	100%	Bigger is Better	Amber	-	Comment: One property was without a current gas certificate at the end of the month. This is a property on the Brent Direct Lease temporary accommodation scheme and is due to a housing management issue.	Phil Porter	Cllr Farah
Average re-let time minor voids in calendar days (Brent Housing Management)	26.7	47	52 (July)	43	24	Smaller is Better	Red	-	Comment: In bringing the service back to the Council at the end of Q2, it was clear that performance was not good enough. The Operational Director has focused on this. Action: Improvement workshops involving staff across housing (including housing management and housing needs) have taken place, and the issues effecting performance clearly identified, and a new voids management process being implemented. The Council is now directly running the service (from Q3) and new process is already in place, practical changes include: • Changes to the management of asbestos, which was causing unnecessary delays • Assigning ownership of the end to end process to 1 senior officer • Establishing and monitoring performance measures to assess each element of the process. We expect to start seeing marked improvement by the end of Q3.	Phil Porter	Cllr Farah
Average re-let time major voids in calendar days (Brent Housing Management)	48	54.4	80.3	68	61	Smaller is Better	Red	-		Phil Porter	Cllr Farah
Percentage of responsive repairs appointments for Wates Living Space (WLS) that are made and kept (Brent Housing Management)	96%	98%	99%	99%	99%	Bigger is Better	Green	-	Performance is in line with target which have been supported by the recent introduction by appointments being confirmed by text message. Consideration is being given to send reminder text messages with the view that will improve performance even further.	Phil Porter	Cllr Farah
Percentage of repairs issued to WLS completed on the first visit (Brent Housing Management)	93%	96.70%	97%	96.80%	92%	Bigger is Better	Green	-	Performance is better than target this is due to the effectiveness the planning and scheduling process which enables the right operative to be deployed with the right tools.	Phil Porter	Cllr Farah
Percentage of all responsive repairs completed by WLS within target time (Brent Housing Management)	91%	93.70%	93%	93.30%	95%	Bigger is Better	Amber	-	Performance is marginally outside of target this is impacted by complex repairs which requires engagement with sub-contractors. Work is underway to improve the handling of complex repairs.	Phil Porter	Cllr Farah

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture

Performance Indicator	16/17 Outturn	Q1	Q2	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	434,721	429,966	864,687	846,312	Bigger is Better	Green	-	<p>Comment: Total visits exceeded the target for the second quarter running, being 10,595 above the 419,313 target (2.5%) It is anticipated that the overall annual target will be met.</p> <p>Willesden have carried out good work on their GP referral scheme and other health projects; bringing in new customers and grant funding – their Q2 visits were 2,528 ahead of target</p> <p>Vale Farm's swim visits were 270 behind target but remain on course to meet their annual target.</p> <p>Bridge Park CLC visits were 429 behind target. This can be attributed to the temporary closure of the health suite for several weeks. The suite has since reopened.</p>	Phil Porter	Cllr Hirani
Number of active borrowers	N/A	35,707	36,417	36,417	36,588	Bigger is Better	Amber	-	<p>Comment: We have missed the Q2 target by a small number. We had a disappointing return on efforts to engage new housebound customers through lack of response from care homes. Outreach around Wembley has yielded high volumes of new borrowers who haven't all become active.</p> <p>Action: We will aim to get targeted emails out to lapsed borrowers in Nov/Dec. School children membership invitations have been piloted this month to promote independent visits and new partnerships for U5's are being arranged with the children's centres which should facilitate new Children and Young People and family members to become active.</p> <p>We are anticipating to meet our active borrowers targets by the end of the year.</p>	Phil Porter	Cllr Miller
Number of engagements through cultural events and programmes at Library at Willesden Green	N/A	18,149	17,397	35,546	29,305	Bigger is Better	Green	-	<p>Comment: SRC targets and events attendance were met. The mini mela event was also successful driving higher footfall into the building with a range of activities taking place across the services in the building which increases the number of engagements. The art gallery continues to log higher footfall than projected.</p>	Phil Porter	Cllr Miller
Number of online interactions	3,318,556	819,533	855,215	1,674,748	1,600,000	Bigger is Better	Green	-	<p>Comment: Additional traffic potentially due to London Borough of Culture, Mini Mela and Ganesha. Q2 has seen additional newsletters sent out with embedded links promoting events that may have raised the engagement rates.</p>	Phil Porter	Cllr Miller

Building community resilience and promoting citizenship

Partnership Working

Performance Indicator	16/17 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of people attending Brent Connects forums	846	113	176	289	-	Contextual		-		Peter Gadsdon	Cllr McLennan
Number of people registered as volunteer	1078	282	194	476	-	Contextual		-		Peter Gadsdon	Cllr McLennan
Income to benefit the borough secured by local voluntary groups, with CVS support	£1,804,999	£180,000	£195,000	£375,000	-	Contextual		-		Peter Gadsdon	Cllr McLennan
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	220	220	28	248	-	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	Q1	Q2	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%	72.77%	75.57%	74.17%	90%	Bigger is Better	Red	-	<p>Comment: There was a slight increase to phone answering performance of 3% compared to the previous quarter however we still haven't achieved the 90% target answer rate. Our overall strategy is to reduce the volumes of calls being received by ensuring that residents who are able to use self service digital channels, do so, allowing us to target our most personalised approach to those who are most vulnerable.</p> <p>During the second quarter Brent Customer Services carried out a pilot to accelerate channel shift to digital channels with the aim of reducing telephone and face to face contacts. As part of the pilot 10 new online forms were developed allowing customers to request services online rather than calling or visiting. Additional resources were made available to support residents to use digital channels including use of My Account facilities and web chat. Telephone performance improved slightly during this pilot which is reassuring.</p> <p>Action: The revised service operating model is being considered formally by Cabinet on 1 November and BCS staffing structures will be reorganised to better meet the needs of the revised model. We are working closely with the Digital Strategy to further improve our digital offer to residents and we are continuing to evaluate ways in which greater automation could be achieved.</p>	Althea Loderick	Cllr McLennan
Average customer waiting time in local offices (mins)	23.5	34	27	31	30	Smaller is Better	Amber	-	<p>Comment: Performance dipped slightly in July when the pilot of the new customer service offer commenced but has since recovered during the remainder of the pilot and into October</p>	Althea Loderick	Cllr McLennan
Average days taken to process new benefit claims and change events	7.14	5.99	7.60	6.8	7	Smaller is Better	Green	-	<p>Comment: Processing times have slipped slightly in Q2 during the pilot of the new customer service offer, but are still within target for upper quartile performance, and this is expected to be maintained with the introduction of further enhancements to the service offer (eg a fast track service for claimants submitting all their information at once).</p>	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	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of telephone calls answered through the council's ACD system	84.5%	76.0%	77.9%	76.7%	90%	Bigger is Better	Red	-	Comment: ACD performance for Brent Customer Services has been reported in the indicator above. Service areas who haven't achieved the target answer rates have been informed. We are aware that departments such as Housing Management are going through a transformation programme and as part of that are looking into their operating model, resources and processes. In addition Housing is also going through a restructure and will be reviewing functions within their teams.	Althea Loderick	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Corporate)	90%	91%	96%	93%	100%	Bigger is Better	Red	-	Comment: volume of Stage 1 corporate cases due for a response decreased from 216 cases in Q1 to 195 cases in Q2. Timeliness of response improved by 4% points. Action: ongoing weekly monitoring of performance and a Complaints Action Plan has been put in place to help improve all aspects of complaints.	Peter Gadsdon	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Statutory)	93%	97%	96%	95%	100%	Bigger is Better	Amber	-	Comment: Stage 1 statutory performance remains strong for ASC maintaining 100% of responses on time for Q2 despite closing more cases. CYP saw a slight dip in performance from 94% to 88% in Q2. Action: ongoing monitoring of timeliness rate.	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Corporate)	85%	79%	84%	81%	100%	Bigger is Better	Red	-	Comment: 5% point increase in performance in Q2, however casework, enquiries and customer support levels remain high for the corporate team. Action: performance is regularly monitored and a Complaints Action Plan has been introduced to help improve performance and to help minimise unnecessary escalations to Stage 2 and the Ombudsman.	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Statutory)	57%	50%	33%	42%	100%	Bigger is Better	Red	-	Comment: volume of statutory Stage 2 complaints is relatively low, i.e. 11 cases in Q1 and 6 cases in Q2. However the complexity of the cases and requirement for independent persons to investigate Children's cases makes it challenging to meet this target and only 2 out of 6 cases were completed on time in Q2. Action: Complaints Action Plan includes actions to tackle resourcing and timescales on Children's statutory Stage 2 complaints.	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints upheld / partially upheld	404	104	102	206	-	Contextual		-		Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints not upheld	439	137	106	243	-	Contextual		-		Peter Gadsdon	Cllr McLennan
Total number of decisions made by the ombudsman on complaints investigated	78	8	19	27	-	Contextual		-		Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	20	3	6	9	-	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	16/17 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of FOI responded to within 20 working days	96%	95%	96%	96%	90%	Bigger is Better	Green	-	Comment: Performance continues to exceed target, and showed a slight improvement in the second quarter. Work has proceeded on the setting up of a Disclosure Log and the publishing of certain Business Rates data. These should see a further improvement in time, as there should be less work for some of the services as those seeking information will be referred to where it is already published.	Peter Gadsdon	Cllr McLennan
Percentage of members enquiries responded to within 10 days	96%	94%	97%	97%	100%	Bigger is Better	Amber	-	Comment: 3% point increase in timeliness and the volume of enquiries closed increased by 193 cases during Q2. Action: ongoing weekly monitoring of timeliness rate	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	86%	89%	89%	89%	90%	Bigger is Better	Amber	-	Comment: An additional resource on SARs has helped to improve the process, closing 44 cases during Q3 with 5 missing deadlines. The effect of low numbers on ratios has meant that that the overall performance was 1% short of the target. Action: The improved alert reporting from migrating to the new SAR monitoring system (icasework) as well as the increase in experience of the new resource should ensure that fewer cases miss their deadlines in the next quarter.	Peter Gadsdon	Cllr McLennan

Corporate Health

Internal Business

Performance Indicator	16/17 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentages of invoices paid on time	79%	81.6%	84.1%	82.9%	90%	Bigger is Better	Red	-	<p>Comment: Performance has been stable during the last quarter at 85%. The Accounts Payable team are working with service areas to reduce the number of invoices on hold and to ensure that the correct process is followed to raise purchase orders.</p> <p>Action: A range of improvements are being progressed through the Oracle Improvement Programme, including implementation of a new interface engine that will streamline supplier set ups, customer set ups, non-purchase order related payments and bulk invoice raising. More fundamental changes are being evaluated to address the key issues that cause delay in paying invoices related to services and supplies obtained through Purchase Orders. These include E Invoicing, increased use of the GPC card for low value purchases, review of approval hierarchies on Oracle and possible reductions to the number of requisitioners and cost centre managers in order to better manage skills and competence requirements. A review of the policies and procedures is also being carried out by Finance to ensure that they are fit for purpose and that they enable us to make payments on time. A CMT report will be submitted later this year with a summary to recommendations and an update on progress.</p>	Althea Loderick	Clr Miller
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	88.8%	87%	89%	88%	90%	Bigger is Better	Amber	-	<p>Comment: Data excludes all deaths referred to coroner which are all reported outside the 5 day KPI target as confirmed by report from Our General Register Office which gets published monthly after our monitoring deadlines. The data n Q1 has been updated to reflect this.</p>	Althea Loderick	Clr Miller

Digital Services

Performance Indicator	16/17 Outturn	Q1	Q2	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%	86.44%	86.53%	80%	Bigger is Better	Green	-	<p>Comment: Performance remains strong Q2 and our current actual YTD is above the target for this year and the actual for the full year 2016/17.</p>	Althea Loderick	Clr McLennan
Digital Services: Net Promoter Score	66.2	72.2	60.4	66.3	20	Bigger is Better	Green	-	<p>Comment: The Net Promoter Score is an index ranging from -100 to 100 that measures the willingness of service users to recommend a company's or departments services to them. It is used as a proxy for gauging the overall satisfaction with a service. Although there has been a slight dip in our score, we are still well ahead of our minimum target.</p>	Althea Loderick	Clr McLennan