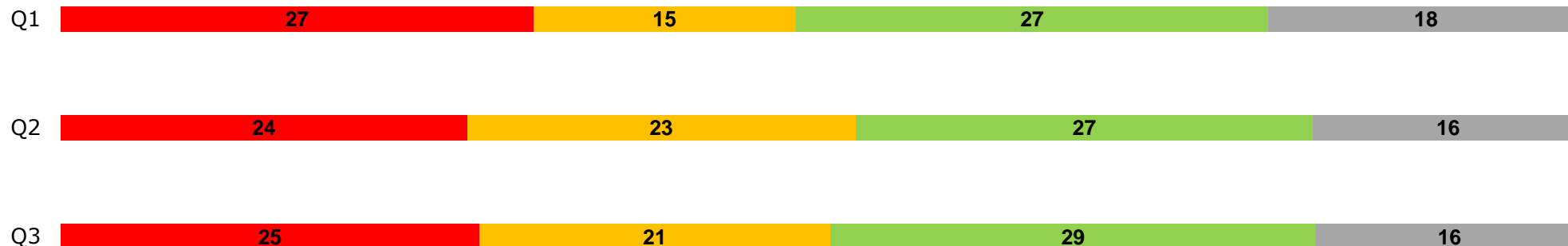


Cabinet - Corporate Performance Scorecard March 2018

Brent 2020 and Borough Plan Performance Summary – Quarter 3 (October 2017 to December 2017)

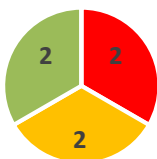
How did Brent perform?

Legend:

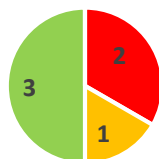


Performance summary of Brent 2020 priorities

Employment and Skills



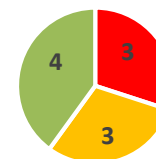
Regeneration



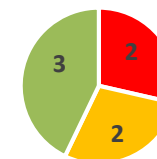
Business and Housing Growth



Demand Management

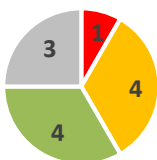


Raising Income



Performance summary of Borough Plan priorities

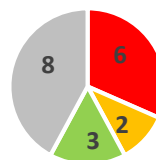
Better Lives



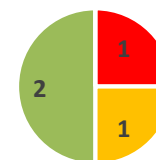
Better Place



Better Local



Corporate Health



Brent 2020 and Borough Plan Performance Summary – Quarter 3 (October 2017 to December 2017)
Key for Performance Tables (all priorities)

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

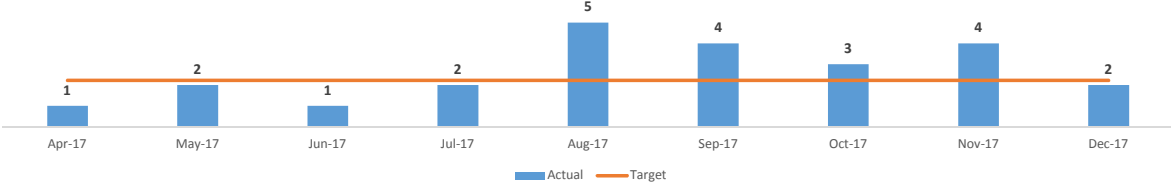
Red		Greater than 5% outside target*
Amber		0.01% - 5% outside target*
Green		At target or exceeding target
Contextual		No target set

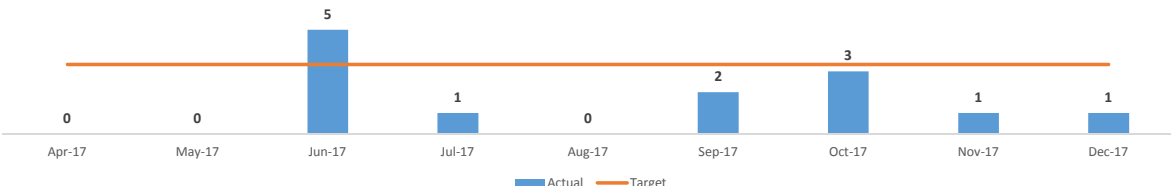
**please note some indicators are set at a 10% tolerance due to national requirement*

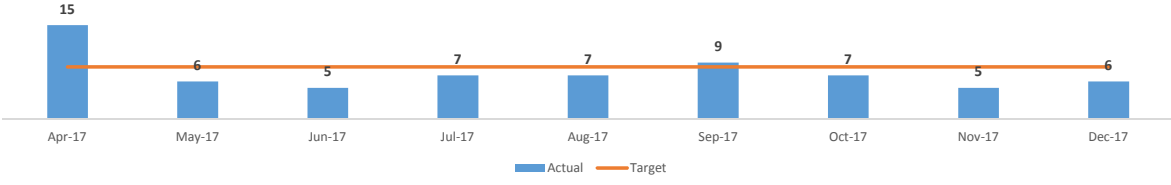
Table of contents:

Strategic Plan	Priority	Performance measures
Brent 2020	Employment & Skills	Page 3
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	Demand Management	Page 8
	Raising Income	Page 12
Borough Plan	Better Lives	Page 15
	Better Place	Page 17
	Better Local	Page 22
	Corporate Health	Page 25

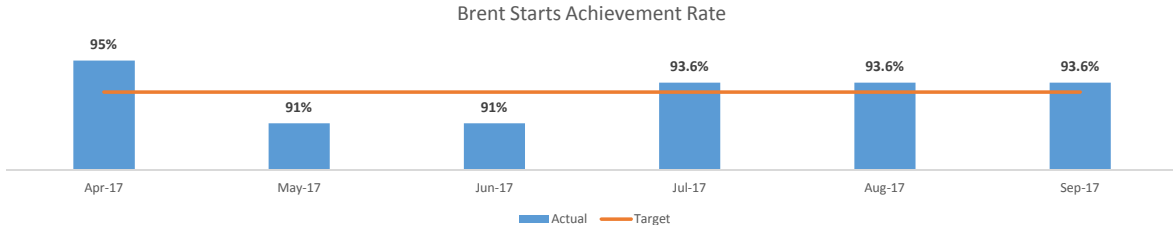
BRENT 2020 - EMPLOYMENT AND SKILLS

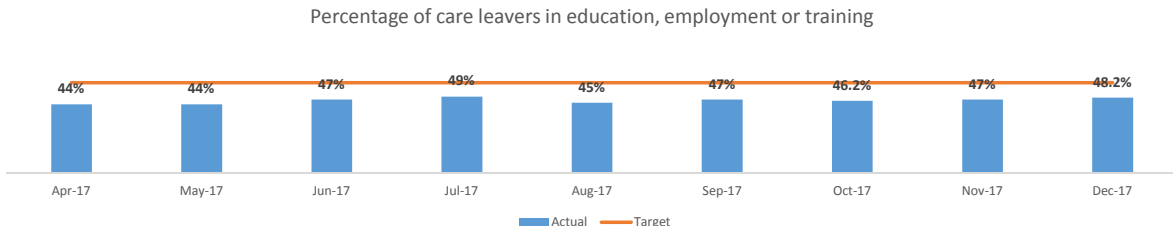
KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS	
Priority Areas - The Living Room (TLR) - Employment Outcomes	49	4	11	9	24	20	27	Green	Comment: TLR has continued to prove successful in supporting residents into work despite complications with the ESF contract with London Councils. Team completely changed with a new manager & advisor started in Nov. Funding for 18/19 awarded from HRA account to focus on supporting tenants into employment. Additional funding has been applied for via DWP Community Budget. Actions: 1. Embed a new outreach strategy in order to engage new residents & design a new programme of workshops to support progression into employment in particular young people. 2. Co-locate a Brent Works Team member on allocated days at TLR to increase visibility of available jobs outcomes. 3. Range of courses have been scheduled including a parenting course, ESOL & Hairdressing to improve engagements & progression of residents. 4. Outreach activity to include coffee mornings at local schools to engage parents at drop off/pick up.	
	Priority Areas - The Living Room (TLR) - Employment Outcomes									
										
	LEAD MEMBER: Cllr Tatler									
	STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Bigger is better										

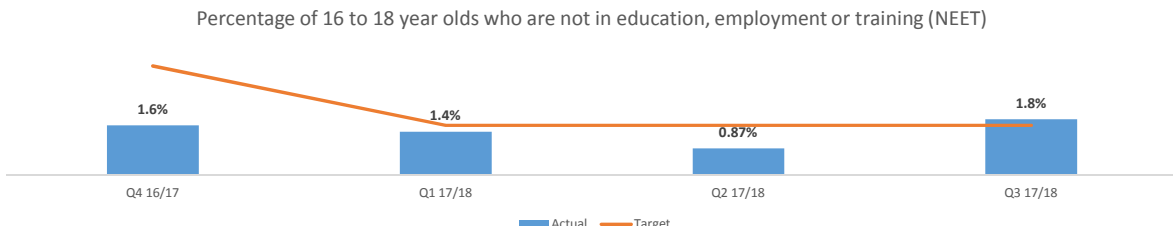
KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS	
Brent Works - Apprenticeship Outcomes	27	5	3	5	13	30	40	Red	Comment: 12 apprenticeship starts confirmed in early Jan with further 5 candidates awaiting start dates, bringing total up to 30 starts YTD. Recruitment complete and final Apprenticeship & Employment Officer has joined. Team on track to deliver projected target of 40 Apprenticeships this year. Actions: 1. Currently recruiting to 21 live opportunities. 2. Additional 15 opportunities created via section 106. 3. Monitoring system implemented for S106 obligations to ensure recruitment campaign for Apprenticeships start 2 months prior to job start. 4. Integrated approach with Brent HR to co-facilitate next campaign intake scheduled for Apr 19. 5. Development of Apprenticeship Lead to assist allocation of Local Apprenticeship vacancies. 6. Improved working with residents to build a 'talent bank' of work ready residents. 7. Improve partnership working with CSCS providers, Independent organisations & CNWL to ensure that we are actively working with their cohorts.	
	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	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS	
Brent Works - Job Outcomes	New measure for 2017/18	26	23	18	67	75	100	Amber	Comment: Currently on track to achieve annual target with 67 outcomes already in place and 10 job offers currently pending CBR checks. 17 live vacancies currently being recruited to. Teams focusing on developing new employer leads in Park Royal & via S106 obligations. Successfully piloted programme with Wates to support 4 unemployed residents into training & support career development within industry and plan to roll out model to other construction companies with S106 obligations . Action: 1.Currently recruiting to 17 live job opportunities. 2.Maintaining strong relationships with employers to engage with Brent Works for ongoing recruitment needs. 3.Focus on SBWA's & developing partnership working with providers such as JCP & CNWL. 4.Implemented structured process to recruit on large scale for organisation such as HS2, Wasabi & Health Care providers. 5.Development of S106 requirements, placing 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	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																					
Brent Starts Achievement Rate <i>(now referred to by Education and Skills Funding Agency (ESFA) as Pass Rate)</i>	90%	92.3%	93.6%	Not in scope	93.6%	93%	93%	Green	Comment: In year achievement not in scope as yet. Achievement will come in from awarding organisations late Jan, can report next quarter. Achievement rate for 16/17 is 93.6% which is higher than last year by 1.7% and above provider average of 92.2%																					
LEAD MEMBER: Cllr Tatler	<div>Brent Starts Achievement Rate</div>  <table border="1"><caption>Brent Starts Achievement Rate Data</caption><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>95%</td><td>93.6%</td></tr><tr><td>May-17</td><td>91%</td><td>93.6%</td></tr><tr><td>Jun-17</td><td>91%</td><td>93.6%</td></tr><tr><td>Jul-17</td><td>93.6%</td><td>93.6%</td></tr><tr><td>Aug-17</td><td>93.6%</td><td>93.6%</td></tr><tr><td>Sep-17</td><td>93.6%</td><td>93.6%</td></tr></tbody></table>									Period	Actual	Target	Apr-17	95%	93.6%	May-17	91%	93.6%	Jun-17	91%	93.6%	Jul-17	93.6%	93.6%	Aug-17	93.6%	93.6%	Sep-17	93.6%	93.6%
Period										Actual	Target																			
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Jun-17	91%	93.6%																												
Jul-17	93.6%	93.6%																												
Aug-17	93.6%	93.6%																												
Sep-17	93.6%	93.6%																												
STRATEGIC DIRECTOR: Amar Dave																														
GOOD IS: Bigger is better									BENCHMARK DATA																					
									N/A																					

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																													
Percentage of care leavers in education, employment or training (EET)	49%	47.0%	47.0%	48.2%	48.2%	58%	58%	Red	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. 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>Percentage of care leavers in education, employment or training</p>  <table border="1"><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>44%</td><td>58%</td></tr><tr><td>May-17</td><td>44%</td><td>58%</td></tr><tr><td>Jun-17</td><td>47%</td><td>58%</td></tr><tr><td>Jul-17</td><td>49%</td><td>58%</td></tr><tr><td>Aug-17</td><td>45%</td><td>58%</td></tr><tr><td>Sep-17</td><td>47%</td><td>58%</td></tr><tr><td>Oct-17</td><td>46.2%</td><td>58%</td></tr><tr><td>Nov-17</td><td>47%</td><td>58%</td></tr><tr><td>Dec-17</td><td>48.2%</td><td>58%</td></tr></tbody></table>									Month	Actual	Target	Apr-17	44%	58%	May-17	44%	58%	Jun-17	47%	58%	Jul-17	49%	58%	Aug-17	45%	58%	Sep-17	47%	58%	Oct-17	46.2%	58%	Nov-17	47%	58%	Dec-17	48.2%
Month	Actual	Target																																				
Apr-17	44%	58%																																				
May-17	44%	58%																																				
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LEAD MEMBER: Cllr Patel																																						
STRATEGIC DIRECTOR: Gail Tolley																																						
GOOD IS: Bigger is better																																						

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS															
Percentage of academic age 16-17 year olds who are not in education, employment or training (NEET)	1.6%	1.4%	0.87%	1.8%	1.8%	1.6%	1.6%	Amber	The quarter 3 figure of 1.8% is not representative of the NEET cohort, as young people are still in transition and destinations are not yet confirmed. A more accurate picture will be available in Q4 based on updated school, college and training provider lists. 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 border="1"><thead><tr><th>Period</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q4 16/17</td><td>1.6%</td><td>1.6%</td></tr><tr><td>Q1 17/18</td><td>1.4%</td><td>1.6%</td></tr><tr><td>Q2 17/18</td><td>0.87%</td><td>1.6%</td></tr><tr><td>Q3 17/18</td><td>1.8%</td><td>1.6%</td></tr></tbody></table>									Period	Actual (%)	Target (%)	Q4 16/17	1.6%	1.6%	Q1 17/18	1.4%	1.6%	Q2 17/18	0.87%	1.6%	Q3 17/18	1.8%	1.6%
	Period	Actual (%)	Target (%)																					
Q4 16/17	1.6%	1.6%																						
Q1 17/18	1.4%	1.6%																						
Q2 17/18	0.87%	1.6%																						
Q3 17/18	1.8%	1.6%																						
LEAD MEMBER: Cllr Patel																								
STRATEGIC DIRECTOR: Gail Tolley									BENCHMARK DATA															
GOOD IS: Smaller is better									5.3% (Q2 LAPS)															

BRENT 2020 - REGENERATION (Physical, Economic & Social)

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																														
Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period	85.73%	76.27%	80.07%	82.36%	79.57%	82%	82%	Amber	Comment: More regular use of Extensions of time agreements and improved performance monitoring, along with effort, is driving performance; staffing levels stable; performance level is well in excess of the 60% threshold for 'special measures' set by the Government																														
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>Month</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><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><tr><td>Oct-17</td><td>81.52%</td><td>82%</td></tr><tr><td>Nov-17</td><td>81.52%</td><td>82%</td></tr><tr><td>Dec-17</td><td>84.04%</td><td>82%</td></tr></tbody></table>									Month	Actual (%)	Target (%)	Apr-17	74.68%	82%	May-17	76.47%	82%	Jun-17	77.65%	82%	Jul-17	79.12%	82%	Aug-17	79.57%	82%	Sep-17	81.52%	82%	Oct-17	81.52%	82%	Nov-17	81.52%	82%	Dec-17	84.04%	82%
Month	Actual (%)	Target (%)																																					
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Dec-17	84.04%	82%																																					
STRATEGIC DIRECTOR: Amar Dave																																							
GOOD IS: Bigger is better																																							
BENCHMARK DATA																																							
84% (2015/16, LGInform)																																							

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																														
Percentage of minors and other (non-major) applications determined in 8 weeks or other formally agreed time over rolling two year period	77.98%	86.98%	92.27%	92.59%	90.61%	76%	76%	Green	Comment: Improved process for dealing with prior approvals recently introduced is saving time and enabling productivity improvements. More staff stability and a lot of effort.																														
	<p>Percentage of minor applications determined in 8 weeks or other formally agreed time)</p> <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><tr><td>Oct-17</td><td>95.45%</td><td>76%</td></tr><tr><td>Nov-17</td><td>88.64%</td><td>76%</td></tr><tr><td>Dec-17</td><td>93.67%</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	90.53%	76%	Oct-17	95.45%	76%	Nov-17	88.64%	76%	Dec-17	93.67%	76%
	Month	Actual (%)	Target (%)																																				
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LEAD MEMBER: Cllr Tatler																																							
STRATEGIC DIRECTOR: Amar Dave																																							
GOOD IS: Bigger is better																																							
BENCHMARK DATA																																							
80.6% minor (Q2 LAPS)																																							

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																												
Number of illegally dumped waste incidents reported on public land (large and small)	17,338	4,568	4,931	4,203	13,702	9,000	12,000	Red	<p>Comment: Continued promotion of the Cleaner Brent app and the use of Echo mobile and reporting via the contact centre have kept levels of reporting on the increase.</p> <p>Action: We are promoting the “Love Where You Live” campaign and the area based Neighbourhood managers and litter patrol officers are renewing efforts to tackle the issue of fly tipping.</p>																												
	<div><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>9,000</td></tr><tr><td>May-17</td><td>1,589</td><td>9,000</td></tr><tr><td>Jun-17</td><td>1,598</td><td>9,000</td></tr><tr><td>Jul-17</td><td>1,653</td><td>9,000</td></tr><tr><td>Aug-17</td><td>1,606</td><td>9,000</td></tr><tr><td>Sep-17</td><td>1,672</td><td>9,000</td></tr><tr><td>Oct-17</td><td>1,766</td><td>9,000</td></tr><tr><td>Nov-17</td><td>1,427</td><td>9,000</td></tr><tr><td>Dec-17</td><td>1,010</td><td>9,000</td></tr></tbody></table></div>									Month	Actual	Target	Apr-17	1,381	9,000	May-17	1,589	9,000	Jun-17	1,598	9,000	Jul-17	1,653	9,000	Aug-17	1,606	9,000	Sep-17	1,672	9,000	Oct-17	1,766	9,000	Nov-17	1,427	9,000	Dec-17
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LEAD MEMBER: Cllr Southwood									BENCHMARK DATA N/A																												
STRATEGIC DIRECTOR: Amar Dave																																					
GOOD IS: Smaller is better																																					

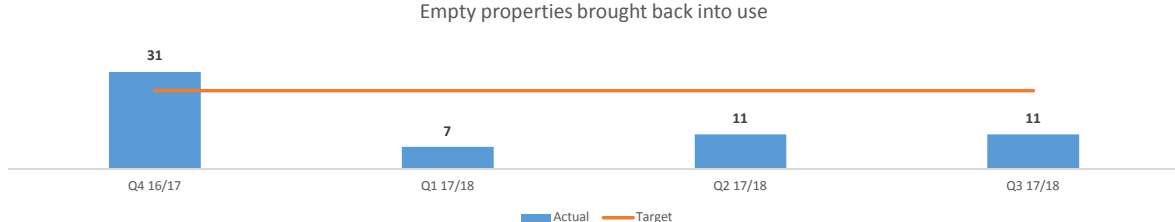
BRENT 2020 - REGENERATION (Physical, Economic & Social)

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																														
Average time taken to remove illegally dumped waste (days)	0.79	0.76	0.72	0.69	0.72	1	1	Green	<p>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.</p>																														
LEAD MEMBER: Cllr Southwood	<p>Average time taken to remove illegally dumped waste (days)</p> <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>0.8</td><td>0.8</td></tr><tr><td>May-17</td><td>0.72</td><td>0.8</td></tr><tr><td>Jun-17</td><td>0.75</td><td>0.8</td></tr><tr><td>Jul-17</td><td>0.71</td><td>0.8</td></tr><tr><td>Aug-17</td><td>0.65</td><td>0.8</td></tr><tr><td>Sep-17</td><td>0.79</td><td>0.8</td></tr><tr><td>Oct-17</td><td>0.67</td><td>0.8</td></tr><tr><td>Nov-17</td><td>0.68</td><td>0.8</td></tr><tr><td>Dec-17</td><td>0.72</td><td>0.8</td></tr></tbody></table>									Month	Actual	Target	Apr-17	0.8	0.8	May-17	0.72	0.8	Jun-17	0.75	0.8	Jul-17	0.71	0.8	Aug-17	0.65	0.8	Sep-17	0.79	0.8	Oct-17	0.67	0.8	Nov-17	0.68	0.8	Dec-17	0.72	0.8
Month	Actual	Target																																					
Apr-17	0.8	0.8																																					
May-17	0.72	0.8																																					
Jun-17	0.75	0.8																																					
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STRATEGIC DIRECTOR: Amar Dave																																							
GOOD IS: Smaller is better									BENCHMARK DATA																														
									N/A																														

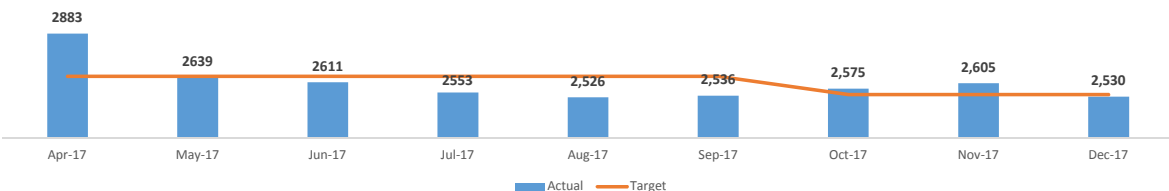
KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS													
Reoffending rate by young offenders per cohort	42.60%	44.40%	48.20%	54.10%	54.10%	42.8%	42.8%	Red	Comment: Although the rate of reoffending has increased, it is not as steep as the quarterly rise suggests. A new counting methodology has changed how the cohort is measured and this has increased the rate nationally (when applying this to the last quarter the reported figure of 48.2 increases to 50.) Reducing reoffending amongst a smaller but more complex cohort of young people who offend is challenging. However, Brent YOS have adopted a range of YJB produced reoffending tracking tools that allow the identification of gaps in intervention provision, and will allow the YOS to focus provision on those children and young people most in need.													
	<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>Q4 16/17</td><td>42.6%</td><td>42.8%</td></tr><tr><td>Q1 17/18</td><td>44.4%</td><td>42.8%</td></tr><tr><td>Q2 17/18</td><td>48.2%</td><td>42.8%</td></tr><tr><td>Q3 17/18</td><td>54.1%</td><td>42.8%</td></tr></tbody></table>									Quarter	Actual	Target	Q4 16/17	42.6%	42.8%	Q1 17/18	44.4%	42.8%	Q2 17/18	48.2%	42.8%	Q3 17/18
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LEAD MEMBER: Cllr Patel																						
STRATEGIC DIRECTOR: Gail Tolley																						
GOOD IS: Smaller is better																						
BENCHMARK DATA																						
43.9% (London 2016/17, Youth Justice Board)																						

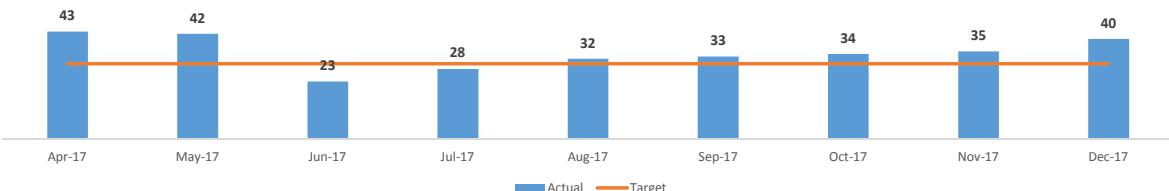
KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS															
First time entrants to the Youth Justice System aged 10-17 per cohort	132	127	126	124	124	157	157	Green	<p>Comment: This is the fourth successive quarter in which the number of FTEs have decreased.</p>															
	<p>First time entrants to the Youth Justice System aged 10-17 per cohort</p> <table><thead><tr><th>Quarter</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q4 16/17</td><td>132</td><td>157</td></tr><tr><td>Q1 17/18</td><td>127</td><td>157</td></tr><tr><td>Q2 17/18</td><td>126</td><td>157</td></tr><tr><td>Q3 17/18</td><td>124</td><td>157</td></tr></tbody></table>									Quarter	Actual	Target	Q4 16/17	132	157	Q1 17/18	127	157	Q2 17/18	126	157	Q3 17/18	124	157
	Quarter	Actual	Target																					
Q4 16/17	132	157																						
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LEAD MEMBER: Cllr Patel																								
STRATEGIC DIRECTOR: Gail Tolley																								
GOOD IS: Smaller is better																								
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N/A																								

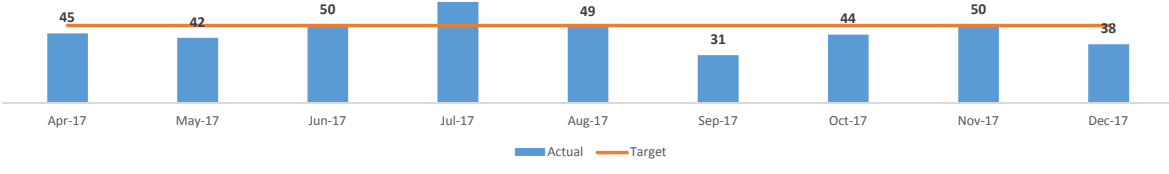
BRENT 2020 - BUSINESS AND HOUSING GROWTH

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS
Empty properties brought back into use	118	7	11	11	29	75	100	Red	<p>Comment: Returns are lower than expected, there are additional properties in the pipeline that will see more properties brought back although it is unlikely that the target of 100 will be met.</p>
	<p>Empty properties brought back into use</p>  <p>Q4 16/17 Q1 17/18 Q2 17/18 Q3 17/18</p> <p>Actual Target</p>								
	LEAD MEMBER: Cllr Farah								
STRATEGIC DIRECTOR: Phil Porter									BENCHMARK DATA
GOOD IS: Bigger is better									N/A

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS
Households in Temporary Accommodation	2,904	2,611	2,536	2,530	2,530	2,541	2,775	Green	<p>Comment: The total number of households in TA continues to decline in line with the forecast due to a combination of homeless prevention work, and the use of the PRS and allocation of social housing available</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									1,707 (Q2 London mean, LG Inform)

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																														
Number of households in non-self-contained B&B	29	23	33	40	40	30	30	Red	Comment: The main cause of the increase in the total number of households in B&B has been the impact of the cold weather during December. There is also a backlog of Homeless Assessment cases pending in B&B, which has been caused by staff shortages - caused in part by assessment officers moving to other teams / projects. This has been addressed with the appointment of new trainees into posts in Housing Options, and in the short term a project is being set up to clear the backlog in preparation for the implementation of the Homelessness Reduction Act 2017.																														
	<div>Number of households in non-self-contained B&B</div>  <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><tr><td>Oct-17</td><td>34</td><td>30</td></tr><tr><td>Nov-17</td><td>35</td><td>30</td></tr><tr><td>Dec-17</td><td>40</td><td>30</td></tr></tbody></table>									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	33	30	Oct-17	34	30	Nov-17	35	30	Dec-17	40	30
	Month	Actual	Target																																				
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STRATEGIC DIRECTOR: Phil Porter																																							
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BENCHMARK DATA																																							
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS
Accepted homeless	553	137	145	132	414	450	600	Green	<p>Comment: Whilst it is good that the total number of accepted cases is lower than forecast, and this will be partly due to the prevention work, the lower acceptance rate will also be because of the backlog of accepted cases, some of which will be accepted.</p>
	<div>Accepted homeless</div>  <p>Actual Target</p>								
LEAD MEMBER: Cllr Farah									
STRATEGIC DIRECTOR: Phil Porter									
GOOD IS: Smaller is better									
									BENCHMARK DATA
									564 (2016/17 annual London mean, LG Inform)

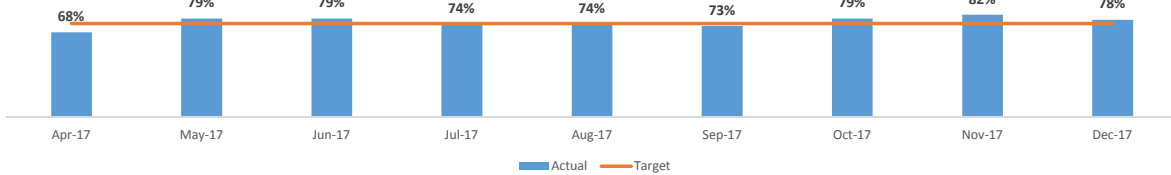
BRENT 2020 - DEMAND MANAGEMENT

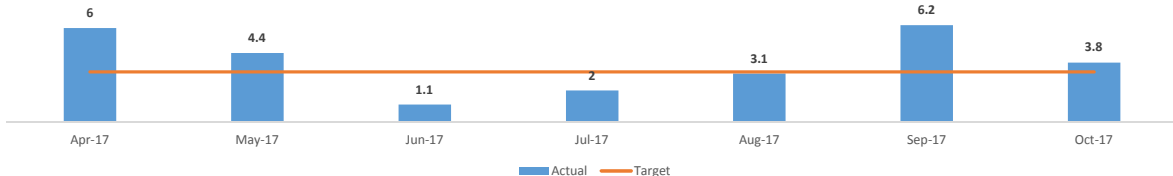
KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																														
Homeless Prevention	415	83	93	246	422	432	576	Amber	<p>Although the total number of preventions are lower than forecast, there has been a significant improvement in performance in Q3. This is mainly due to better recording of prevention outcomes on our systems</p>																														
	<div>Homeless Prevention</div> <table><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>40</td></tr><tr><td>Jun-17</td><td>21</td><td>21</td></tr><tr><td>Jul-17</td><td>31</td><td>31</td></tr><tr><td>Aug-17</td><td>45</td><td>45</td></tr><tr><td>Sep-17</td><td>17</td><td>17</td></tr><tr><td>Oct-17</td><td>103</td><td>103</td></tr><tr><td>Nov-17</td><td>87</td><td>87</td></tr><tr><td>Dec-17</td><td>56</td><td>56</td></tr></tbody></table>									Month	Actual	Target	Apr-17	22	22	May-17	40	40	Jun-17	21	21	Jul-17	31	31	Aug-17	45	45	Sep-17	17	17	Oct-17	103	103	Nov-17	87	87	Dec-17	56	56
	Month	Actual	Target																																				
Apr-17	22	22																																					
May-17	40	40																																					
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Aug-17	45	45																																					
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Dec-17	56	56																																					
LEAD MEMBER: Cllr Farah																																							
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									BENCHMARK DATA																														
									932 (2016/17 annual London mean, LG Inform)																														

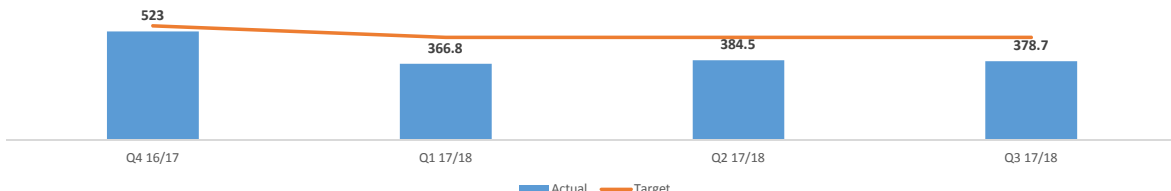
KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																												
New admissions to residential & nursing care homes, 18-64 (cumulative)	13	8	19	23	23	10	13	Red	<p>Comment: In Q3 we made 3 placements compared to 6 in qQ2 and 8 in Q1 showing that there is a downward trend, and this is a significant reduction. However, the indicator continues to be red as the yearly target was surpassed earlier in the year. 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.</p>																												
	<div><p>New admissions to residential & nursing care homes, 18-64 (cumulative)</p><table><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>7</td><td>7</td></tr><tr><td>Jun-17</td><td>8</td><td>8</td></tr><tr><td>Jul-17</td><td>12</td><td>12</td></tr><tr><td>Aug-17</td><td>15</td><td>15</td></tr><tr><td>Sep-17</td><td>19</td><td>19</td></tr><tr><td>Oct-17</td><td>20</td><td>20</td></tr><tr><td>Nov-17</td><td>23</td><td>23</td></tr><tr><td>Dec-17</td><td>23</td><td>23</td></tr></tbody></table></div>									Month	Actual	Target	Apr-17	3	3	May-17	7	7	Jun-17	8	8	Jul-17	12	12	Aug-17	15	15	Sep-17	19	19	Oct-17	20	20	Nov-17	23	23	Dec-17
Month	Actual	Target																																			
Apr-17	3	3																																			
May-17	7	7																																			
Jun-17	8	8																																			
Jul-17	12	12																																			
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Sep-17	19	19																																			
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Dec-17	23	23																																			
LEAD MEMBER: Cllr Hirani																																					
STRATEGIC DIRECTOR: Phil Porter																																					
GOOD IS: Smaller is better																																					
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4.1 (Q2 LAPS)																																					

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																														
New admissions to residential & nursing care homes, 65+ (cumulative)	107	40	75	118	118	81	107	Red	<p>Comment: The admission rate in Q3 has decreased significantly compared to Q1 and Q2 (following a similar pattern to last year), however we were unable to meet the target. The impact of delays in opening Visram House has been one of the key causes for this. 9 clients placed in Extra Care and 3 whom were in supported living have been moved to a nursing setting. 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.</p>																														
	<p>New admissions to residential & nursing care homes, 65+ (cumulative)</p> <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>14</td><td>14</td></tr><tr><td>May-17</td><td>29</td><td>29</td></tr><tr><td>Jun-17</td><td>40</td><td>40</td></tr><tr><td>Jul-17</td><td>53</td><td>53</td></tr><tr><td>Aug-17</td><td>66</td><td>66</td></tr><tr><td>Sep-17</td><td>75</td><td>75</td></tr><tr><td>Oct-17</td><td>90</td><td>90</td></tr><tr><td>Nov-17</td><td>105</td><td>105</td></tr><tr><td>Dec-17</td><td>118</td><td>118</td></tr></tbody></table>									Month	Actual	Target	Apr-17	14	14	May-17	29	29	Jun-17	40	40	Jul-17	53	53	Aug-17	66	66	Sep-17	75	75	Oct-17	90	90	Nov-17	105	105	Dec-17	118	118
	Month	Actual	Target																																				
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Aug-17	66	66																																					
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																														
The outcome of short-term services: sequel to service (REABLEMENT)	71%	79%	73%	78%	78%	75%	75%	Green	Comment: At the end of quarter 3, 791 individuals received Reablement, 626 (78%) of them did not go on to receive further services. Of the 165 individuals who received a service 80 % 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 as expected there were more clients receiving reablement in Q3 because of this. 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.																														
	<div>The outcome of short-term services: sequel to service (REABLEMENT)</div>  <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>68%</td><td>79%</td></tr><tr><td>May-17</td><td>79%</td><td>79%</td></tr><tr><td>Jun-17</td><td>79%</td><td>79%</td></tr><tr><td>Jul-17</td><td>74%</td><td>79%</td></tr><tr><td>Aug-17</td><td>74%</td><td>79%</td></tr><tr><td>Sep-17</td><td>73%</td><td>79%</td></tr><tr><td>Oct-17</td><td>79%</td><td>79%</td></tr><tr><td>Nov-17</td><td>82%</td><td>79%</td></tr><tr><td>Dec-17</td><td>78%</td><td>79%</td></tr></tbody></table>									Month	Actual	Target	Apr-17	68%	79%	May-17	79%	79%	Jun-17	79%	79%	Jul-17	74%	79%	Aug-17	74%	79%	Sep-17	73%	79%	Oct-17	79%	79%	Nov-17	82%	79%	Dec-17	78%	79%
	Month	Actual	Target																																				
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STRATEGIC DIRECTOR: Phil Porter																																							
GOOD IS: Bigger is better									BENCHMARK DATA																														
								76.3% (Q2 LAPS)																															

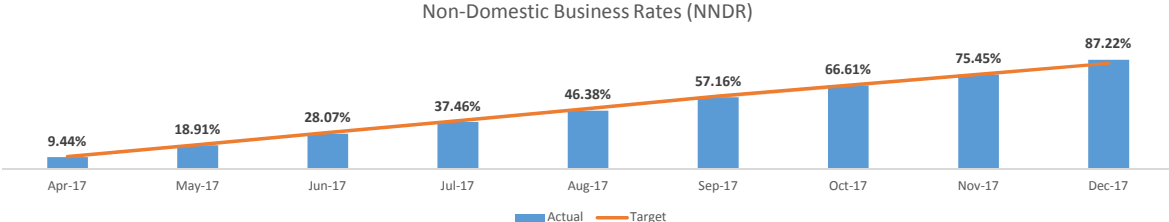
KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																								
Average monthly acute delayed transfers of care (DToc) attributable to ASC	7.4	3.8	3.8	3.8	3.8	3.2	3.2	Amber	<p>Comment: There is a significant improvement in both recording and in the overall reduction in numbers of delayed discharges. The Hospitals discharge team is keeping track of delays throughout the month and are liaising with all parties involved to reduce delays. The figures for Nov/Dec have not yet been released but we expect to see a decrease in number despite the winter pressures. We believe that we are still on target to achieve this indicator. We are scheduled to meet with West London Mental Health Trust to address anomalies on the published data which may result in further reduction in the numbers</p>																								
LEAD MEMBER: Cllr Hirani	<div>The outcome of short-term services: sequel to service (REABLEMENT)</div>  <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>6</td><td>3.2</td></tr><tr><td>May-17</td><td>4.4</td><td>3.2</td></tr><tr><td>Jun-17</td><td>1.1</td><td>3.2</td></tr><tr><td>Jul-17</td><td>2</td><td>3.2</td></tr><tr><td>Aug-17</td><td>3.1</td><td>3.2</td></tr><tr><td>Sep-17</td><td>6.2</td><td>3.2</td></tr><tr><td>Oct-17</td><td>3.8</td><td>3.2</td></tr></tbody></table>									Month	Actual	Target	Apr-17	6	3.2	May-17	4.4	3.2	Jun-17	1.1	3.2	Jul-17	2	3.2	Aug-17	3.1	3.2	Sep-17	6.2	3.2	Oct-17	3.8	3.2
Month										Actual	Target																						
Apr-17	6	3.2																															
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Oct-17	3.8	3.2																															
STRATEGIC DIRECTOR: Phil Porter																																	
GOOD IS: Smaller is better									<div>BENCHMARK DATA</div> <div>3.6 (Q2 LAPS)</div>																								

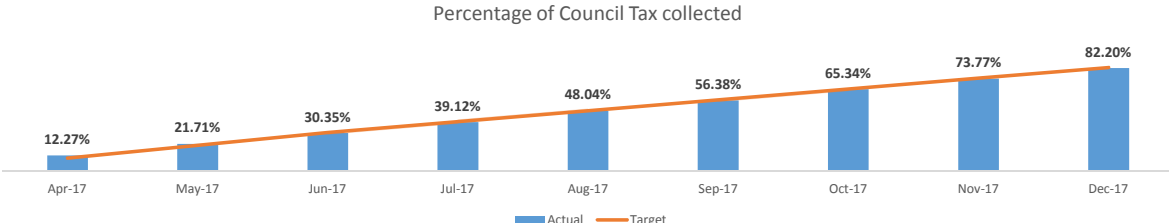
KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS
Average days between a child entering care and moving in with his/her adoptive family, for those adopted	523	366.8	384.5	378.7	387.7	494	494	GREEN	Comment: Performance remains strong in this area reflecting effective permanency planning.
LEAD MEMBER: Cllr Patel	<div>Average days between a child entering care and moving in with its adoptive family, for those adopted</div>  <div>Q4 16/17 Q1 17/18 Q2 17/18 Q3 17/18</div> <div>Actual Target</div>								
STRATEGIC DIRECTOR: Gail Tolley									
GOOD IS: Smaller is better									BENCHMARK DATA
									N/A

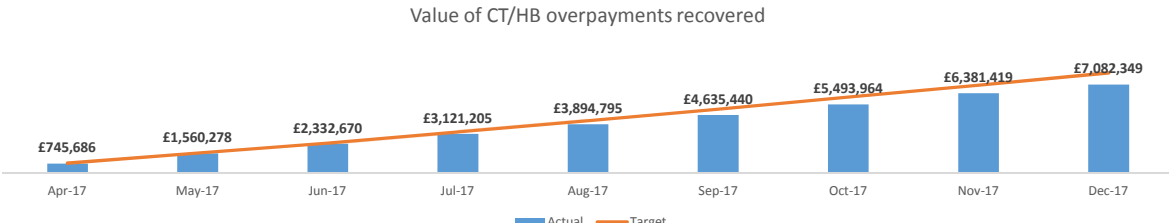
BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																														
Percentage of Looked After Children placed with foster carers	63.6%	64.2%	63.9%	65.3%	65.3%	68%	68%	Amber	<p>Comment: Greater progress has been made this year in recruiting in-house foster carers, which should result in more children being placed in foster care. However, 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>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>64.20%</td><td>68%</td></tr><tr><td>Jul-17</td><td>64.40%</td><td>68%</td></tr><tr><td>Aug-17</td><td>62.10%</td><td>68%</td></tr><tr><td>Sep-17</td><td>63.90%</td><td>68%</td></tr><tr><td>Oct-17</td><td>63.64%</td><td>68%</td></tr><tr><td>Nov-17</td><td>66.88%</td><td>68%</td></tr><tr><td>Dec-17</td><td>65.34%</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	64.20%	68%	Jul-17	64.40%	68%	Aug-17	62.10%	68%	Sep-17	63.90%	68%	Oct-17	63.64%	68%	Nov-17	66.88%	68%	Dec-17	65.34%	68%
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LEAD MEMBER: Cllr Patel																																							
STRATEGIC DIRECTOR: Gail Tolley																																							
GOOD IS: Bigger is better	72% (2016/17 London mean, LG Inform)																																						

BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																												
Non-Domestic Business Rates (NNDR)	98.74%	28.07%	57.16%	87.22%	87.22%	84.33%	98.74%	Green	Comment: Collection at 31/12/2017 is 1.03% behind the same time last year. 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 equates to 0.36% of the collectable debit and really means that comparisons with last year are not true indications of likely end of year out-turn. Because Q3 ended at the end of a holiday period, 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 in the amounts collected at 31/12/2017. These payments equated to 0.72% of the collectable debit. These two factors add up to 1.08% which effectively put us 0.05% ahead of same time last year. NNDR collection remains on course to match 2016/17 out-turn and achieve contractual targets . We'll continue to monitor very closely.																												
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS
Percentage of Council Tax collected	95.76%	30.35%	56.38%	82.20%	82.20%	82.75%	96.30%	AMBER	<p>Comment: Collection at 31/12/2017 has improved since the end of Q2 and is now ahead of the same time last year, but behind that required to achieve the end of year contractual target. Whilst an improvement in the collection rate of 95.74% achieved in 2016/17 is expected it is unlikely to achieve the contractual target of 96.3%.</p> <p>Actions: New staff taken on by contractors over the past few month are now fully trained and so fully operational.</p> <p>Work in the last quarter will focus on pro-actively chasing in year debt, through outbound telephone calling, letters, text messages, etc., as well as use of 3rd party debt collection companies and enforcement agents. We are monitoring the impact of these actions closely through formal contract management reviews.</p>
	<p>Percentage of Council Tax collected</p>  <p>Actual Target</p>								
LEAD MEMBER: Cllr McLennan									
STRATEGIC DIRECTOR: Althea Loderick									
GOOD IS: Bigger is better									

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																													
Value of CT/HB overpayments recovered	£9,121,039	£2,332,670	£2,302,770	£2,446,909	£7,082,349	£8,000,000	£10,300,000	RED	Performance for Q3 was the best so far year to date, we collected £2,446,909 in quarter. Currently £395,377 ahead of same time last year. Current legal pipeline is £2.45m. Over £1.5m has gone through legal cycle as at end of December regarding court formalities and as such we should in the last quarter receive the benefits of this work through lump sum reductions or negotiated arrangements for cases where no money was being recovered historically. Current projected performance is £10.3 million which is £1.2 million more than last year and which meets the overpayment recovery business case. However recovery is currently behind the profiled target of £11.2M which was set on the expectation of legal action producing the additional revenue in the latter half of the year. There has also been a shortfall of c. £109K in recovery expected via the DWP, and a number of vacancies on the team which have not all yet been filled but will be as part of implementation of the current restructure.																													
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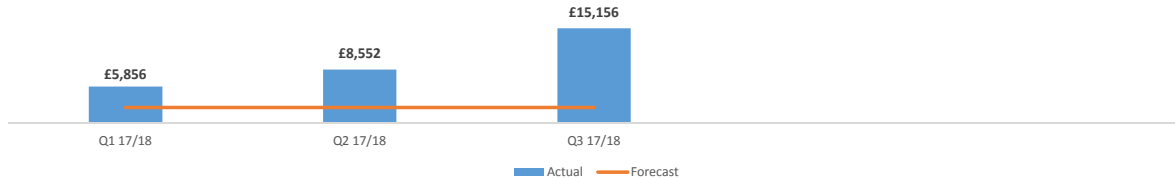
BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																														
Value of Council Tax arrears recovered	£2,079,573	£497,352	£705,648	£547,281	£1,750,281	£2,250,000	£3,000,000	RED	Comment: Collection unlikely to achieve the end of year contractual target of £3M. It should be noted that arrears cash has reduced due to some large council tax refunds being made in the last quarter (refunds offset cash collected so has a net effect of reducing cash). Actions: New contractor staff are now fully trained and operational. Whilst work in the last quarter will largely focus on pro-actively chasing in year debt, through telephone, letters, sms, as well as 3rd party debt collection companies & enforcement agents, this will also result in arrangements made for arrears. This won't result in arrears being collected by 31/3/18 it will ensure that arrears are paid off over the next 12 – 18 months. We're monitoring the impact of these actions through formal contract management reviews.																														
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS															
Revenue income secured from commercial portfolio	£2,325,659	£472,000	£548,000	£633,000	£1,653,000	£1,725,000	£2,300,000	AMBER	Comment: £300,000 due to be invoiced in last 3 months of the year, this means the target will be met															
	<p>Revenue income secured from commercial portfolio</p> <table><thead><tr><th>Quarter</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q3 16/17</td><td>£523,876</td><td></td></tr><tr><td>Q4 16/17</td><td>£903,000</td><td></td></tr><tr><td>Q1 17/18</td><td>£472,000</td><td></td></tr><tr><td>Q2 17/18</td><td>£548,000</td><td></td></tr></tbody></table>									Quarter	Actual	Target	Q3 16/17	£523,876		Q4 16/17	£903,000		Q1 17/18	£472,000		Q2 17/18	£548,000	
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS																														
Registration and Nationality external income achieved to date	£805,603	£219,941	£241,270	£247,978	£709,189	£704,250	£917,000	Green	Comment: Income since quarter 1 has been steadily increasing through additional staffing levels to facilitate the demand for private Citizenship ceremonies, the European Passport Return Service and nationality checking service and the project to extend NCS to the external law firms.																														
	<p>Registration and Nationality external income achieved to date</p> <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></td></tr><tr><td>Oct-17</td><td>£542,491.00</td><td></td></tr><tr><td>Nov-17</td><td>£622,995.00</td><td></td></tr><tr><td>Dec-17</td><td>£709,189.00</td><td></td></tr></tbody></table>									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		Oct-17	£542,491.00		Nov-17	£622,995.00		Dec-17	£709,189.00	
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BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	ACTUAL YTD	TARGET YTD	ANNUAL TARGET	RAG YTD	COMMENTS AND ACTIONS
Additional income generated by Building Control	New Measure for 2017/18	£5,856	£8,552	£15,156	£29,564	£7,500	£10,000	Green	<p><u>Comment:</u> Income has increased because the service is being more aggressively marketed.</p>
	<p>Additional income generated by Building Control</p>  <p>£5,856 £8,552 £15,156</p> <p>Q1 17/18 Q2 17/18 Q3 17/18</p> <p>Actual Forecast</p>								
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	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	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	9	9	0	0	Smaller is Better	Red	-	1 application for a place in Year 10 and 8 applications for places in Year 11 for children who are new arrivals to the UK have taken longer than 4 weeks to progress through the Choice and Fair Access Interview process in part because of the Christmas and New Year holidays. It is also challenging to find suitable and supported provision for Year 11 students in secondary schools at this time in the academic year. Work is underway with schools to ensure all children are offered a school place and that suitable and supported provision is offered to any other new student this academic year.	Gail Tolley	Clr Patel
Percentage of pupils attending Brent schools that are judged as being either good or outstanding	97%	97.2%	97.7%	96.0%	96.0%	100%	100%	Bigger is Better	Amber	-	The actual number of children attending schools judged as being either good or outstanding has increased. However, this is not reflected in the percentage measure because the number of children attending Brent schools included in the measure has also increased.	Gail Tolley	Clr Patel

Supporting vulnerable people and families when they need it

Children's Social Care

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	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%	95%	95%	98%	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	Clr Patel
Percentage of Looked After Children placed with In-House (Brent) foster carers	27.0%	27.5%	26.8%	26.1%	26.1%	-	-	Contextual		-		Gail Tolley	Clr Patel
Percentage of Looked After Children placed with independent fostering agencies	26.0%	25.5%	24.5%	27.0%	27.0%	-	-	Contextual		-		Gail Tolley	Clr Patel
Percentage of Looked After Children placed with relatives and friends	10.0%	10.5%	11.9%	11.7%	11.7%	-	-	Contextual		-		Gail Tolley	Clr Patel

Supporting vulnerable people and families when they need it

Adults' Social Care

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	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%	97.0%	96.0%	95.0%	95%	Bigger is Better	Green	89.5% (Q2 LAPS)	We are on track with this indicator, per guidance. The majority of ASC clients are informed of their potential personal budget allocation and their options regarding arranging care and support.	Phil Porter	Clr Hirani

Supporting vulnerable people and families when they need it

Adults' Social Care continued

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of adults using services who receive a direct payment in the community	22.6%	22.80%	22.88%	23.46%	23.46%	24.2%	25%	Bigger is Better	Amber	24.7% (Q2 LAPS)	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	Clr Hirani

Enabling people to live healthier lives and reducing health inequalities

Public Health

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Successful completions as a proportion of all opiate drug users in treatment	7.63% (Mar)	9.7%	10.25%	11.18% (Nov)*	11.18%	6.70%	Q4 quartile figure	Bigger is Better	Green	6.7% (England NDTMS)	* NDTMS figures for Qtr. 3 will be released at the end of February 2018 11.18% - Brent is currently the highest performer for London	Phil Porter	Clr Hirani
Waiting times - % of clients waiting to start first intervention (referrals seen within 3 weeks)	95%	98.4%	98.20%	n/a *	98.2%	95%	95%	Bigger is Better	Green	93% (England NDTMS)	* NDTMS figures for Qtr 3 will be released at the end of February 2018 1 reported waiting time reported for Qtr. 2 out of 150 new referrals	Phil Porter	Clr Hirani
% of New birth visits within 14 days	93%	86%	88%	n/a	88%	90% (against Q2)	92% (against Q3)	Bigger is Better	Amber	88.5% (London, 2015/16 PHE)	There has been only a slight increase in Q2. This is due to the introduction of the new MECSH model which provides intensive input to vulnerable mothers. An action plan is in place to achieve 92% by Q3.	Phil Porter	Clr Hirani
% of residents that complete a health check as a proportion of those offered	57.0%	39%	44%	79%	54%	45%	55%	Bigger is Better	Green	45.9% (London, Q2 PHE)	Residents are responding to invitations and reminders sent in Q1 and Q2	Phil Porter	Clr 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	Q3	Actual YTD	Target YTD	Annual Target	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of sites with unacceptable levels of litter	6%	3%	12%	10%	8%	-	-	Contextual		5.73% (Q2 LAPS)	Comment: Increased event days and changes to cleansing verge litter have put pressure on this indicator. The contract target does not to apply in 2017/18, with this year's data being used as a benchmark to set future targets, however the score has remained within last year's target. Action: The five Neighbourhood Managers have been recruited and are bringing a renewed focus to littering in the borough.	Amar Dave	Cllr Southwood
Residual waste disposal tonnage - Public Realm Contract Target 1	68,775	17,372	17,161	16,749	51,489	45,589	60,785	Smaller is Better	Red	-	Comment: The continued above target waste tonnages reflect the economic recovery nationwide as well as circa 10% property growth within the borough since 2014. However, the full year forecast of 67,640 tonnes, would result in a decrease from the previous year's outturn, despite an annual 2% property growth projection, which is a positive performance. Action: The cost for disposal of tonnage in excess of the contract target is met by the Public Realm contractor Veolia. There is also be continued promotion of the recycling service, led by Veolia's CEO team. A joint project with West London Waste Authority seeks to increase diversion of food waste from the residual waste stream. The initial report has now been received and an action plan will now be developed.	Amar Dave	Cllr Southwood
Tonnes of municipal waste sent to landfill	70,679	18,949	18,304	18,413	56,253	50,148	66,864	Smaller is Better	Red	-	Comment: 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. This measure is below target due to the inclusion of contract tonnage from the measure above. Action: no action needed.	Amar Dave	Cllr Southwood
Number of waste cases investigated which lead to enforcement action	1,129	164	233	201	598	-	-	Contextual		-	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 new focus on area based working led by the Neighbourhood managers aims to progress work on targeting enforcement action on specific ongoing issues. This is also the focus of the illegal waste dumping project.	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	Q3	Actual YTD	Target YTD	Annual Target	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%	36%	38%	45%	45%	Bigger is Better	Red	36.13% (Q2 LAPS)	Comment: The Brent recycling rate has increased from last year, with the YTD results showing an improvement compared with the 2016/17 outturn figure meaning progress is being made. Action: There is no contractual target for recycling and we are holding Veolia to account on the missed tonnage target. Given the focus on reducing and reusing resources ahead of recycling, we continue to work with our partners and residents, renewing and redoubling our efforts.	Amar Dave	Cllr Southwood
Number of kilograms of residual household waste collected per household	463	128	124	122	374	360	480	Smaller is Better	Amber	188 (Q2 LAPS)	Comment: Increasing numbers of HMOs, both legal and illegal are putting pressure on this per household measure through increased household sizes. Action: This is not something the Council has much control over, though we continue to work with our partners, residents to educate and bring down waste levels, refreshing and redoubling our efforts to focus on our reduce and reuse priorities.	Amar Dave	Cllr Southwood
Percentage of Cat 1 defects repaired on time (Emergency call-outs: response time to make highways/footways safe within 24hrs)	88%	83%	90%	96%	90%	98%	98%	Bigger is Better	Red	-	This quarter has seen further improvement. Actual YTD is 90% up from 82% the previous quarter. The contractor achieved 100% in Oct and Dec. Performance dipped in November due to some jobs either completed late or evidence submitted late. We will continue to closely monitor through weekly meetings to ensure the contractor maintains a high level of performance.	Amar Dave	Cllr Southwood
Percentage of Cat 2 defects repaired on time (Non-emergency repairs: response time to make highways/footways safe within 7-28 days)	48%	47%	28%	48%	41%	98%	98%	Bigger is Better	Red	-	Although an improvement on the previous quarter; 41% compared to 28% in quarter 2 and continued month on month improvement, performance overall remains disappointing. The figures include all outstanding defects from previous months, which are being addressed through a catch up programme. This will continue to impact on the overall figures until the contractor has addressed the backlog. The contractor has reported all outstanding defects have now been completed although this cannot be reported until verified through Symology. The figure for December, without inclusion of the catch up, is 90%. If the catch up programme has been completed the figures for the 4th quarter should show a vast improvement.	Amar Dave	Cllr Southwood
Gulleys regularly cleared	98%	99%	98%	100%	99%	99%	99%	Bigger is Better	Green	-	Performance has been consistent during the year. Parked vehicles, preventing access to some gullies, often requires multiple return visits. For December performance was 100%	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	Q3	Actual YTD	Forecast YTD	Annual Forecast	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	29,605	83,357	77,603	103,470	Contextual		-	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	3,321	9,404	8,100	10,800	Contextual		-	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	16,860	51,663	56,837	75,782	Contextual		-	Issuance below forecast, due to sustained increases in driver compliance at most sites. Drop in December also due to some technical faults experienced at a number of sites at the end of the month.	Amar Dave	CLlr Southwood
Parking revenue: Car parks / Off street P&D	£527,223	£151,262	£146,260	£135,823	£433,255	£405,000	£540,000	Bigger is Better	Green	-	Income continues to be above forecast. Lower December income is due to free weekend parking made available up until 24th December.	Amar Dave	CLlr Southwood
SSL 01 - % of street lighting working as planned	99.94%	99.93%	99.84%	99.93% (Nov)	99.9% (Nov)	99.95%	99.95%	Bigger is Better	Amber	-	Performance has stabilised in Autumn, following minor drop in KPI performance over the summer. LED lantern replacement programme commenced in November so performance level expected to increase.	Amar Dave	CLlr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
HE 38 - Number of Mandatory HMOs licensed	603	631	667	709	709	700	700	Bigger is Better	Green	-	RAG rating green due to being two thirds through the year mandatory licence applications still increasing and target already exceeded.	Phil Porter	CLlr Farah
HE 48 - Cumulative number of additional and selective dwellings licenced	5,486	5618	5855	6121	6,121	8000	6000	Bigger is Better	Amber	-	A target of 8000 was set as it was expected that our application to extend selective licensing would have been approved in 2017/18. The application is still being considered by the Sec. of State and we all told that we will receive a decision very soon although it is unlikely that this well see any of those properties licensed this year. 6500 would therefore be a realistic figure for year end.	Phil Porter	CLlr Farah
% of properties with a valid gas certificate (Brent Housing Management)	99.98%	99.83%	99.94%	99.99%	99.90%	100%	100%	Bigger is Better	Amber	-	At the end of Q3 we had one property which did not have a valid gas certificate. This is due to the property did not progress through the IT workflow system as it should have done. This matter has been raised with IT. Our gas team have now manually prepared the court documents to obtain a warrant for January.	Phil Porter	CLlr Farah
Average re-let time minor voids in calendar days (Brent Housing Management)	26.7	47	52	60	59	24	24	Smaller is Better	Red	-	In Q2 we let 4 minor voids. In Q3 we let 24 minor voids. We are reletting more properties, most of which have been void for a while. Inevitably, this will have an effect on the turnaround time being reported. We expect the turnaround time to start reducing when we've cleared most of the legacy voids by mid February 2018 owing to the new void management arrangements we have put in place.	Phil Porter	CLlr Farah

Increase the supply of affordable, good quality housing

Housing Supply and Provision continued

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Average re-let time major voids in calendar days (Brent Housing Management)	48	54.4	80.3	108	76	61	61	Smaller is Better	Red	-	In Q2 we let 29 major voids. In Q3 we let 31 major voids. We are reletting more properties, most of which have been void for a while. Inevitably, this will have an effect on the turnaround time being reported. We expect the turnaround time to start reducing when we've cleared most of the legacy voids by mid February 2018 owing to the new void management arrangements we have put in place.	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%	98%	99%	99%	99%	Bigger is Better	Green	-	This percentage of appointments of 98% is just below target and over the last few months, this has been sustained by a variance of 1%. As a team working with Wates we are looking at the reasons for all failed appointments breaking them down into priorities and trades to establish how we as a service can improve.	Phil Porter	Cllr Farah
Percentage of repairs issued to WLS completed on the first visit (Brent Housing Management)	93%	96.70%	97%	97%	97%	92%	92%	Bigger is Better	Green	-	The output on this KPI is very good. BHM are ensuring that our customers understand what equates to a first time fix, which will assist with customer expectations customer satisfaction.	Phil Porter	Cllr Farah
Percentage of all responsive repairs completed by WLS within target time (Brent Housing Management)	91%	93.70%	93%	92%	93%	95%	95%	Bigger is Better	Amber	-	There has been a drop in completing works, this may have been impacted due to the Christmas and New Year break, as the targets do not take this aspect into consideration. However we are working with Wates to continually improve on completing their work orders within the parameters of the priorities, as historically is has not quite met the 17/18 target.	Phil Porter	Cllr Farah

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	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	417,122	1,281,807	1,249,186	1,675,015	Bigger is Better	Green	-	Q1 to Q3 YTD targets have been exceeded. The centres have had to work extra hard this year due to increased competition and the short term uncertainty over the future of BPCLC. The Swimming usage is still holding it's own against falling national trends.	Phil Porter	Cllr Hirani
Number of active borrowers	N/A	35,707	36,417	36,298	36,298	36,794	37,000	Bigger is Better	Amber	-	This target has been affected by factors including difficulties in arranging outreach with care homes for the home library service, the delays in the planned regeneration project at Ealing Road Library, lower than anticipated take up of Brent Start classes at the Library at Willesden Green and a lack of engagement from hub customers with library loaning. Each library now has a revised local action plan and the partnership arrangements with Brent Start, Harlesden Hub as well as the new tutoring company at Willesden Green, Explore Learning have been refreshed. The final quarter also sees the launch of the new Read Ahead campaign which will assist in promoting book borrowing to adults and the continuation of lapsed borrower engagement through targeted newsletters.	Phil Porter	Cllr Miller

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of engagements through cultural events and programmes at Library at Willesden Green	N/A	18,149	17,397	20,977	56,641	43,165	56,870	Bigger is Better	Green	-	We had a strong events programme over Q3 including comedy, children's theatre and the heritage exhibition launch as well as the Borough of Culture submission event. December was naturally quieter as a low key programme month.	Phil Porter	Cllr Miller
Number of online interactions	3,318,556	819,533	855,215	789,503	2,391,177	2,378,385	3,200,000	Bigger is Better	Green	-	There was additional content and online activity through the London Borough of Culture campaign which saw a growth particularly in twitter activity at the start of the quarter. The heritage exhibition launch in October also generated a significant increase in activity which is anticipated to grow again with the next exhibition launch in February. Due to a quieter month of programming in December and a reduction in borough of culture related content generated after the submission of the bid, the number of interactions dropped more than anticipated towards the end of the quarter, however the target was met. More thematic analysis is being done on a monthly basis which is informing the marketing approach for the service and activity is increasing again as culture bid engagement has resumed in the run up to the announcement and the new What's On programme is now being promoted.	Phil Porter	Cllr Miller

Building community resilience and promoting citizenship

Partnership Working

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Actual YTD	Forecast YTD	Annual Forecast	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of people attending Brent Connects forums	846	113	176	197	486	-	-	Contextual		-		Peter Gadsdon	Cllr McLennan
Number of people registered as volunteer	1078	282	194	182	658	1000	1000	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	£0	£375,000	£640,000	£640,000	Contextual		-	This forecast is low, due to the recent change in personnel, a fundraising / grants officer was recruited in November 2017 and this figure should increase in Q4. P&E met with CVS officers 11/1/18 to discuss priorities, fundraising and future actions.	Peter Gadsdon	Cllr McLennan
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	220	220	28	41	117	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	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	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%	82.27%	76.37%	90%	90%	Bigger is Better	Red	-	Overall performance increased to 82% in Q3 but remains below target. Brent Customer Service (BCS) consulted staff on the proposed Restructure this quarter following on from the pilots that were conducted in Q2. Work continues to reduce the volume of calls being received by encouraging customers to use self-service options: <ul style="list-style-type: none"> The options heard (IVR – Interactive Voice Response) and pre-recorded messages on all lines are continually being reviewed. Where a service is available online, this is being promoted. Data about the volume and types of calls being received is analysed on a monthly basis and informs the creation of further online forms thus reducing the need for customers to phone. The IVR messages then promote the ease of using these forms. BCS is working closely with Service Areas, the Web Team and Communications to improve the web offer, promote the MyAccount service and to push messages out via Social Media as appropriate. Teams are reviewing their Multi-Skilling plans and seeking opportunities to further cross-skill teams to improve capacity and resilience. Best use of ACD system functionality is being shared with our Council Tax contractors. The final Restructure will be communicated to all staff this month. This will result in major changes to our resources over the course of Q4. This will facilitate new ways of working, a realignment of resources across teams and a further review of our phone and online offer. As part of wider channel shift plans we are reviewing our KPI targets and will be reducing the target for telephone answering to 80%. This will be to encourage residents to use self service facilities and will also reflect the reduction to staffing in BCS following the recent restructure. 	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	Q3	Actual YTD	Target YTD	Annual Target	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Average customer waiting time in local offices (mins)	23.5	34	27	22	28	30	30	Smaller is Better	Green	-	Performance has improved from quarter 2, the new service model agreed by Cabinet in November is now live and structural changes are being implemented to support it. There may be some pressure on waiting time in the final quarter as new structures are implemented and staffing is reduced.	Althea Loderick	Cllr McLennan
Average days taken to process new benefit claims and change events	7.14	5.99	7.60	10.96	8.18	8.7	8.7	Smaller is Better	Green	-	Processing times have slipped slightly in Q3 since the pilot of the new customer service offer and the consultation period for the BCS restructure but we remain on target to achieve upper quartile performance across London. 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).	Althea Loderick	Cllr McLennan
Percentage of telephone calls answered through the council's ACD system	84.5%	76.0%	77.9%	79.7%	77.6%	90%	90%	Bigger is Better	Red	-	ACD performance for Brent Customer Services has been reported in indicator BCS 01. Overall ACD performance has increased from 76% to 79%. Children's Services and Brent Start Plus both achieved substantial improvements this quarter. Services who haven't achieved their target answer rates have been informed. The Housing Resource Centre and Adult Social Care teams outside of the Contact Centre both remain below target and saw a decrease in performance. There are plans to create a Central Housing Call Centre for Housing with enough capacity to deal with all Housing calls, including Housing Management. However this is unlikely to be operational until Q3 of 18/19. As an interim measure the proposed Housing restructure, due to go live in April, will address Housing Needs' capacity issues.	Althea Loderick	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Corporate)	90%	90%	95%	92%	92%	100%	100%	Bigger is Better	Red	-	Timeliness of Stage 1 complaint responses has been steadily increasing from 90% in Q1 to 95% in Q2. The Q3 performance figure of 92% on time, now includes the Housing Management Service (HMS) which was brought back into the council in October 2017. The Q3 performance breakdown for comparison was - 97% timeliness rate for the other council departments and 83% on time in HMS.	Peter Gadsdon	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Statutory)	93%	97%	93%	75%	88%	100%	100%	Bigger is Better	Red	-	There has been a significant decrease in performance of first stage statutory complaint responses. ASC statutory performance remains strong with 14/15 cases (93%) responded to in time. However, CYP statutory performance has fallen with 16/25 cases (64%) completed within time. The overall combined performance figure for Q3 is 75%.	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Corporate)	85%	85%	85%	85%	85%	100%	100%	Bigger is Better	Red	-	Corporate Stage 2 timescales include HMS from Q3, with 85% of all corporate Stage 2 cases closed on time. The Q3 performance breakdown for comparison was - 91% of Stage 2 cases for other council departments were closed on time and 77% of HMS cases were completed on time. There is ongoing work with all council departments to improve performance.	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	Q3	Actual YTD	Target YTD	Annual Target	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of FOI responded to within 20 working days	96%	95%	96%	97%	96%	90%	90%	Bigger is Better	Green	-	Q3 FOI timeliness figures now include HMS and overall performance remains high. Performance is also above the Information Commissioner's Office minimum requirement of 90%	Peter Gadsdon	Cllr McLennan
Percentage of Member enquiries responded to within 10 days	96%	97%	92%	95%	95%	100%	100%	Bigger is Better	Amber	-	Q3 performance figures now include HMS. The volume of Member enquiries has been increasing over the year and despite this the timeliness of response has remained high.	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	86%	89%	89%	91%	89%	90%	90%	Bigger is Better	Amber	-	Number of requests has increased progressively (54 cases due for a response in Q3, compared with 44 cases in Q2) and this is being matched by improving response times as the new SAR resource has gained more experience	Peter Gadsdon	Cllr McLennan

Corporate Health

Internal Business

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentages of invoices paid on time	79%	81.6%	84.1%	83.0%	82.9%	90%	90%	Bigger is Better	Red	90% (Q2 LAPS)	Performance for invoices paid on time has remained stable at 82%. In the last quarter the focus was to implement a new Oracle interface engine, which went live on 4th December 2017. The main objective of the project was to reduce processing time and release capacity for the accounts payable team- two enablers that would improve performance. A detailed post go live analysis is due to take place in the next couple of months which will identify the benefits of the projects. An update will be provided in the next quarter. On a positive note we have seen an decrease in non-purchase order related invoices (DEF) since the introduction of the interface and approvals for DEF's within oracle. We are still facing challenges/issues and it is evident that we require fundamental changes to our processes and systems in order to achieve a 95% invoices paid on time target. A detailed paper on the options for the changes will be submitted to CMT next month.	Althea Loderick	Cllr Miller
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	88.8%	87%	89%	88%	88.1%	90%	90%	Bigger is Better	Amber	Rank 3rd of 7 (statistical neighbours, RON)	We are 2% off the target, some death registrations naturally have next of kin living a distance away (some small numbers abroad) which makes it difficult to meet the target for all deaths to be registered within 5 days. Comparative General Register office data of neighbouring boroughs suggests Brent have the 3rd highest volume of deaths registered compared with neighbouring boroughs Barnet, Camden, Ealing, Harrow and Westminster. We are 2nd highest of these boroughs achieving 88% of the 90% target.	Althea Loderick	Cllr Miller

Digital Services

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Annual Target	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%	90.32%	87.79%	80%	80%	Bigger is Better	Green	-	Performance remains strong in Q3 and our current actual YTD is above the target for this year and the actual for the full year 2016/17.	Althea Loderick	Cllr McLennan
Digital Services: Net Promoter Score	66.2	72.2	60.4	71.6	68.1	20	20	Bigger is Better	Green	-	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. Performance remains very good and are score is well ahead of our minimum target.	Althea Loderick	Cllr McLennan