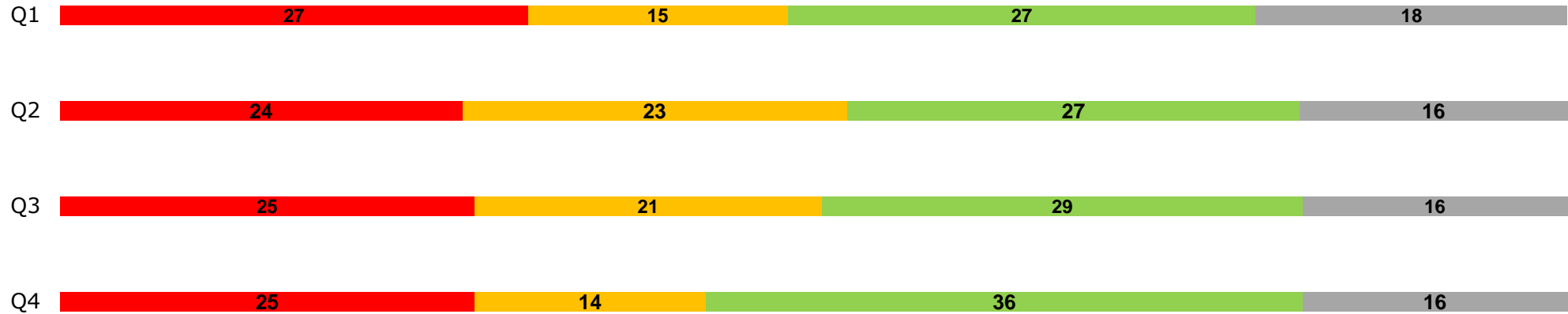


Cabinet - Corporate Performance Scorecard July 2018

Brent 2020 and Borough Plan Performance Summary – Quarter 4 (January 2018 to March 2018)

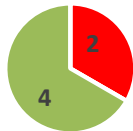
How did Brent perform?

Legend:

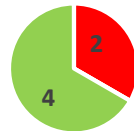


Performance summary of Brent 2020 priorities

Employment and Skills



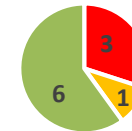
Regeneration



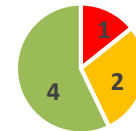
Business and Housing Growth



Demand Management

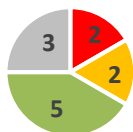


Raising Income



Performance summary of Borough Plan priorities

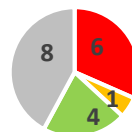
Better Lives



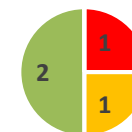
Better Place



Better Local



Corporate Health



Brent 2020 and Borough Plan Performance Summary – Quarter 4 (January 2018 to March 2018)
Key for Performance Tables (all priorities)

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

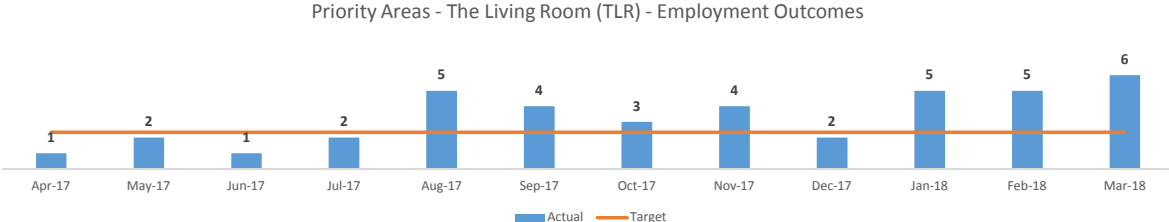
Red		Greater than 5% outside target*
Amber		0.01% - 5% outside target*
Green		At target or exceeding target
Contextual		No target set

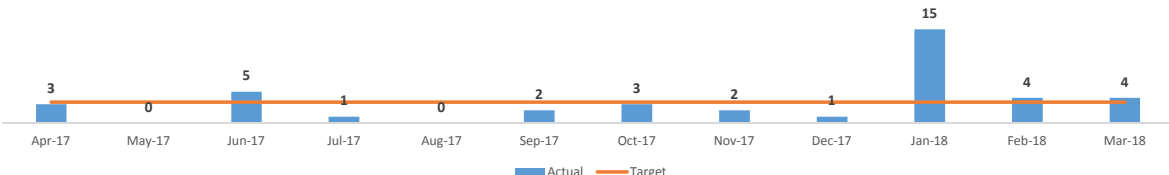
**please note some indicators are set at a 10% tolerance due to national requirement*

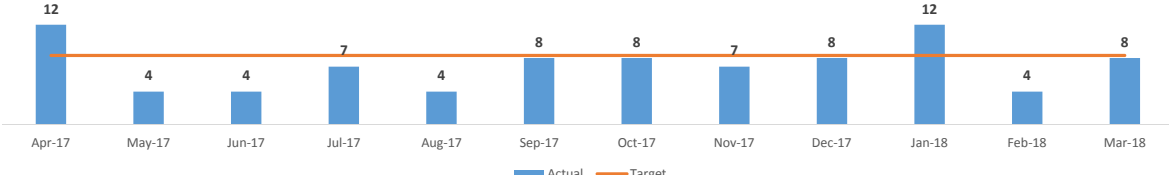
Table of contents:

Strategic Plan	Priority	Performance measures
Brent 2020	Employment & Skills	Page 3
	Regeneration	Page 5
	Business & Housing	Page 7
	Demand Management	Page 8
	Raising Income	Page 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	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
Priority Areas - The Living Room (TLR) - Employment Outcomes	49	4	11	9	16	40	28	Green	<p>Comment: Job Outcome performance has picked up again after the team change towards the end of last calendar year. 69 engagements and 16 job outcomes achieved in the last quarter whilst not at full capacity. Two new Engagement & Support Officers are due to start in April and June to bring team to full strength.</p> <p>Action: 1. Induction of the new team members starting in the next quarter. 2. Expanding the outreach activity across the borough to increase engagement. 3. Closer working relationship with Brent Works for improved Job Outcomes.</p>																																					
	<div><p>Priority Areas - The Living Room (TLR) - Employment Outcomes</p><table><caption>Priority Areas - The Living Room (TLR) - Employment Outcomes Data</caption><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>1</td><td>1</td></tr><tr><td>May-17</td><td>2</td><td>1</td></tr><tr><td>Jun-17</td><td>1</td><td>1</td></tr><tr><td>Jul-17</td><td>2</td><td>1</td></tr><tr><td>Aug-17</td><td>5</td><td>1</td></tr><tr><td>Sep-17</td><td>4</td><td>1</td></tr><tr><td>Oct-17</td><td>3</td><td>1</td></tr><tr><td>Nov-17</td><td>4</td><td>1</td></tr><tr><td>Dec-17</td><td>2</td><td>1</td></tr><tr><td>Jan-18</td><td>5</td><td>1</td></tr><tr><td>Feb-18</td><td>5</td><td>1</td></tr><tr><td>Mar-18</td><td>6</td><td>1</td></tr></tbody></table></div>									Month	Actual	Target	Apr-17	1	1	May-17	2	1	Jun-17	1	1	Jul-17	2	1	Aug-17	5	1	Sep-17	4	1	Oct-17	3	1	Nov-17	4	1	Dec-17	2	1	Jan-18	5	1	Feb-18	5	1	Mar-18
Month	Actual	Target																																												
Apr-17	1	1																																												
May-17	2	1																																												
Jun-17	1	1																																												
Jul-17	2	1																																												
Aug-17	5	1																																												
Sep-17	4	1																																												
Oct-17	3	1																																												
Nov-17	4	1																																												
Dec-17	2	1																																												
Jan-18	5	1																																												
Feb-18	5	1																																												
Mar-18	6	1																																												
LEAD MEMBER: Cllr Agha									BENCHMARK DATA																																					
STRATEGIC DIRECTOR: Amar Dave																																														
GOOD IS: Bigger is better																																														
									N/A																																					

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																						
Brent Works - Apprenticeship Outcomes	27	8	3	6	23	40	40	Green	<p>Comment: 1. YTD outcomes for Brent Works is 38 confirmed Apprenticeship starts and 17 candidates awaiting start dates (anticipated to be at the end of April). 2. Significant improvement to both targets have been seen against the completed recruitment of the final Apprenticeship & Employment Officer who joined the team in Dec. 3. Outcomes include X2 traineeship opportunities, 'pre employment training combined with paid employment'. Evidence suggests further pre-employment programmes are needed for those not ready (e.g. core qualification requirements) for apprenticeships.</p> <p>Actions: 1. An additional 29 opportunities to be created via S106 across Q1 18/19. 2. Integrated approach with HR to continue to co-facilitate Apprenticeship campaign, helping residents into council apprenticeships. 3. Continued Improved working with residents to build a 'talent bank' of appropriate and work ready residents to ensure that we're recruiting ahead of vacancies going live.</p>																																						
	Brent Works - Apprenticeship Outcomes																																														
LEAD MEMBER: Cllr Agha	 <table><caption>Brent Works - Apprenticeship Outcomes Data</caption><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>0</td><td>3</td></tr><tr><td>Jun-17</td><td>5</td><td>3</td></tr><tr><td>Jul-17</td><td>1</td><td>3</td></tr><tr><td>Aug-17</td><td>0</td><td>3</td></tr><tr><td>Sep-17</td><td>2</td><td>3</td></tr><tr><td>Oct-17</td><td>3</td><td>3</td></tr><tr><td>Nov-17</td><td>2</td><td>3</td></tr><tr><td>Dec-17</td><td>1</td><td>3</td></tr><tr><td>Jan-18</td><td>15</td><td>3</td></tr><tr><td>Feb-18</td><td>4</td><td>3</td></tr><tr><td>Mar-18</td><td>4</td><td>3</td></tr></tbody></table>								Month	Actual	Target	Apr-17	3	3	May-17	0	3	Jun-17	5	3	Jul-17	1	3	Aug-17	0	3	Sep-17	2	3	Oct-17	3	3	Nov-17	2	3	Dec-17	1	3	Jan-18	15	3	Feb-18	4	3	Mar-18	4	3
Month	Actual	Target																																													
Apr-17	3	3																																													
May-17	0	3																																													
Jun-17	5	3																																													
Jul-17	1	3																																													
Aug-17	0	3																																													
Sep-17	2	3																																													
Oct-17	3	3																																													
Nov-17	2	3																																													
Dec-17	1	3																																													
Jan-18	15	3																																													
Feb-18	4	3																																													
Mar-18	4	3																																													
STRATEGIC DIRECTOR: Amar Dave																																															
GOOD IS: Bigger is better																																															

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																							
Brent Works - Job Outcomes	New measure for 2017/18	20	19	23	24	86	100	Red	<p>Comment: Ended 17/18 on 86 outcomes already in place. Team currently working against 44 live vacancies. Within the 86 outcomes are 6 volunteering & employment outcomes for care leavers; achieved through the successful pilot with The FA, relating to match-days. Teams to focus on defining strategy to support more employment vacancies with new employer leads in Park Royal & against the S106 obligations for the construction sector.</p> <p>Actions: 1. Currently recruiting to 44 live job opportunities. 2. Maintaining strong relationships with employers who continue to engage with Brent Works for ongoing recruitment needs. 3. Continued focus on developing partnership working with providers to increase conversion of recruitment to construction opportunities. 4. Implemented more structured & robust process to support residents from external services such as Adult and Children social services back in to training, volunteering & employment.</p>																																							
	<p>Brent Works Job Outcomes</p>  <table><caption>Brent Works Job Outcomes Data</caption><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>12</td><td>12</td></tr><tr><td>May-17</td><td>4</td><td>12</td></tr><tr><td>Jun-17</td><td>4</td><td>12</td></tr><tr><td>Jul-17</td><td>7</td><td>12</td></tr><tr><td>Aug-17</td><td>4</td><td>12</td></tr><tr><td>Sep-17</td><td>8</td><td>12</td></tr><tr><td>Oct-17</td><td>8</td><td>12</td></tr><tr><td>Nov-17</td><td>7</td><td>12</td></tr><tr><td>Dec-17</td><td>8</td><td>12</td></tr><tr><td>Jan-18</td><td>12</td><td>12</td></tr><tr><td>Feb-18</td><td>4</td><td>12</td></tr><tr><td>Mar-18</td><td>8</td><td>12</td></tr></tbody></table>									Month	Actual	Target	Apr-17	12	12	May-17	4	12	Jun-17	4	12	Jul-17	7	12	Aug-17	4	12	Sep-17	8	12	Oct-17	8	12	Nov-17	7	12	Dec-17	8	12	Jan-18	12	12	Feb-18	4	12	Mar-18	8	12
	Month	Actual	Target																																													
Apr-17	12	12																																														
May-17	4	12																																														
Jun-17	4	12																																														
Jul-17	7	12																																														
Aug-17	4	12																																														
Sep-17	8	12																																														
Oct-17	8	12																																														
Nov-17	7	12																																														
Dec-17	8	12																																														
Jan-18	12	12																																														
Feb-18	4	12																																														
Mar-18	8	12																																														
LEAD MEMBER: Cllr Agha																																																
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	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	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%	93%	92%	Green	Comment: Our pass rate is based on Acadmic year [Aug-Jul] i.e. majority of our learners complete their learning in July with the results being received in August. Within the performance indicators two co-horts of learners exist academically 16/17 & 17/18. We would envisage an increase to our current 93% during the months of Apr-Jul. Action: Greater re-sit opportunities were arranged to maximise overall pass rate.																																							
	<div><div>Brent Starts Achievement Rate</div><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>95%</td><td>91%</td></tr><tr><td>May-17</td><td>91%</td><td>91%</td></tr><tr><td>Jun-17</td><td>91%</td><td>91%</td></tr><tr><td>Jul-17</td><td>93.6%</td><td>91%</td></tr><tr><td>Aug-17</td><td>93.6%</td><td>91%</td></tr><tr><td>Sep-17</td><td>93.6%</td><td>91%</td></tr><tr><td>Oct-17</td><td>93.6%</td><td>91%</td></tr><tr><td>Nov-17</td><td>93.6%</td><td>91%</td></tr><tr><td>Dec-17</td><td>93.6%</td><td>91%</td></tr><tr><td>Jan-18</td><td>92.0%</td><td>91%</td></tr><tr><td>Feb-18</td><td>93.0%</td><td>91%</td></tr><tr><td>Mar-18</td><td>93.0%</td><td>91%</td></tr></tbody></table></div>									Month	Actual	Target	Apr-17	95%	91%	May-17	91%	91%	Jun-17	91%	91%	Jul-17	93.6%	91%	Aug-17	93.6%	91%	Sep-17	93.6%	91%	Oct-17	93.6%	91%	Nov-17	93.6%	91%	Dec-17	93.6%	91%	Jan-18	92.0%	91%	Feb-18	93.0%	91%	Mar-18	93.0%	91%
	Month	Actual	Target																																													
Apr-17	95%	91%																																														
May-17	91%	91%																																														
Jun-17	91%	91%																																														
Jul-17	93.6%	91%																																														
Aug-17	93.6%	91%																																														
Sep-17	93.6%	91%																																														
Oct-17	93.6%	91%																																														
Nov-17	93.6%	91%																																														
Dec-17	93.6%	91%																																														
Jan-18	92.0%	91%																																														
Feb-18	93.0%	91%																																														
Mar-18	93.0%	91%																																														
LEAD MEMBER: Cllr Agha									BENCHMARK DATA																																							
STRATEGIC DIRECTOR: Amar Dave									N/A																																							
GOOD IS: Bigger is better																																																

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																									
Percentage of care leavers in education, employment or training (EET)	49%	47.0%	47.0%	48.2%	51.1%	51.1%	58%	Red	<p>Comment: This data is comparable with the London average and our previous outturn.</p> <p>Action: There are various initiatives to reduce the number of care leavers who are NEET, including the Future Path Project, increasing the number of apprenticeships, work-place experience and traineeship programmes.</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>44%</td></tr><tr><td>May-17</td><td>44%</td><td>44%</td></tr><tr><td>Jun-17</td><td>47%</td><td>44%</td></tr><tr><td>Jul-17</td><td>49%</td><td>44%</td></tr><tr><td>Aug-17</td><td>45%</td><td>44%</td></tr><tr><td>Sep-17</td><td>47%</td><td>44%</td></tr><tr><td>Oct-17</td><td>46.2%</td><td>44%</td></tr><tr><td>Nov-17</td><td>47%</td><td>44%</td></tr><tr><td>Dec-17</td><td>48.2%</td><td>44%</td></tr><tr><td>Jan-18</td><td>48.7%</td><td>44%</td></tr><tr><td>Feb-18</td><td>49.0%</td><td>44%</td></tr><tr><td>Mar-18</td><td>51.1%</td><td>44%</td></tr></tbody></table> <p>Actual Target</p>											Month	Actual	Target	Apr-17	44%	44%	May-17	44%	44%	Jun-17	47%	44%	Jul-17	49%	44%	Aug-17	45%	44%	Sep-17	47%	44%	Oct-17	46.2%	44%	Nov-17	47%	44%	Dec-17	48.2%	44%	Jan-18	48.7%	44%	Feb-18	49.0%	44%	Mar-18	51.1%	44%
	Month	Actual	Target																																															
Apr-17	44%	44%																																																
May-17	44%	44%																																																
Jun-17	47%	44%																																																
Jul-17	49%	44%																																																
Aug-17	45%	44%																																																
Sep-17	47%	44%																																																
Oct-17	46.2%	44%																																																
Nov-17	47%	44%																																																
Dec-17	48.2%	44%																																																
Jan-18	48.7%	44%																																																
Feb-18	49.0%	44%																																																
Mar-18	51.1%	44%																																																
LEAD MEMBER: Cllr Agha																																																		
STRATEGIC DIRECTOR: Gail Tolley																																																		
GOOD IS: Bigger is better																																																		
									BENCHMARK DATA																																									
									54.0% (Q3 LAPS) Brent rank: 9/11																																									

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	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%	1.6%	1.6%	1.6%	Green	<p>Comment: Brent has successfully achieved the NEET target of 1.6%. Brent is the 4th best performing borough out of 7 boroughs in West London Alliance, despite having the 2nd largest cohort comparatively. Brent has the largest cohort in learning again based on a 3 month average.</p>													
	<div><p>Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)</p><table><thead><tr><th>Quarter</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q1 17/18</td><td>1.4%</td><td>1.4%</td></tr><tr><td>Q2 17/18</td><td>0.87%</td><td>1.4%</td></tr><tr><td>Q3 17/18</td><td>1.8%</td><td>1.4%</td></tr><tr><td>Q4 17/18</td><td>1.6%</td><td>1.4%</td></tr></tbody></table></div>									Quarter	Actual	Target	Q1 17/18	1.4%	1.4%	Q2 17/18	0.87%	1.4%	Q3 17/18	1.8%	1.4%	Q4 17/18
Quarter	Actual	Target																				
Q1 17/18	1.4%	1.4%																				
Q2 17/18	0.87%	1.4%																				
Q3 17/18	1.8%	1.4%																				
Q4 17/18	1.6%	1.4%																				
LEAD MEMBER: Cllr Agha									<p>BENCHMARK DATA</p> <p>5.0% (Q3 LAPS) Brent rank: 12/32</p>													
STRATEGIC DIRECTOR: Gail Tolley																						
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	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	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%	76.30%	80.07%	82.36%	84.96%	82%	82%	Green	<p>Comment: Strong performance reflecting relatively stable staffing, increased focus on timely determinations and use of extension of time agreements.</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>74.70%</td><td>77.70%</td></tr><tr><td>May-17</td><td>76.50%</td><td>77.70%</td></tr><tr><td>Jun-17</td><td>77.70%</td><td>77.70%</td></tr><tr><td>Jul-17</td><td>79.10%</td><td>77.70%</td></tr><tr><td>Aug-17</td><td>79.60%</td><td>77.70%</td></tr><tr><td>Sep-17</td><td>81.50%</td><td>77.70%</td></tr><tr><td>Oct-17</td><td>81.52%</td><td>77.70%</td></tr><tr><td>Nov-17</td><td>81.52%</td><td>77.70%</td></tr><tr><td>Dec-17</td><td>84.04%</td><td>77.70%</td></tr><tr><td>Jan-18</td><td>84.21%</td><td>77.70%</td></tr><tr><td>Feb-18</td><td>84.21%</td><td>77.70%</td></tr><tr><td>Mar-18</td><td>86.46%</td><td>77.70%</td></tr></tbody></table> <p>Legend: Actual (Blue Bar) Target (Orange Line)</p>									Month	Actual (%)	Target (%)	Apr-17	74.70%	77.70%	May-17	76.50%	77.70%	Jun-17	77.70%	77.70%	Jul-17	79.10%	77.70%	Aug-17	79.60%	77.70%	Sep-17	81.50%	77.70%	Oct-17	81.52%	77.70%	Nov-17	81.52%	77.70%	Dec-17	84.04%	77.70%	Jan-18	84.21%	77.70%	Feb-18	84.21%	77.70%	Mar-18	86.46%	77.70%
	Month	Actual (%)	Target (%)																																													
Apr-17	74.70%	77.70%																																														
May-17	76.50%	77.70%																																														
Jun-17	77.70%	77.70%																																														
Jul-17	79.10%	77.70%																																														
Aug-17	79.60%	77.70%																																														
Sep-17	81.50%	77.70%																																														
Oct-17	81.52%	77.70%																																														
Nov-17	81.52%	77.70%																																														
Dec-17	84.04%	77.70%																																														
Jan-18	84.21%	77.70%																																														
Feb-18	84.21%	77.70%																																														
Mar-18	86.46%	77.70%																																														
LEAD MEMBER: Cllr Tatler																																																
STRATEGIC DIRECTOR: Amar Dave																																																
GOOD IS: Bigger is better																																																
BENCHMARK DATA																																																
92.1% (Q3 LAPS) Brent rank: 9/14																																																

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	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%	82.68%	86.50%	76%	Green	Comment: Slight drop off in last two months of year reflects staff vacancies since Christmas; new staff in post but not yet fully operational.																																							
LEAD MEMBER: Cllr Tatler	<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>86.98%</td></tr><tr><td>May-17</td><td>89.01%</td><td>86.98%</td></tr><tr><td>Jun-17</td><td>84.62%</td><td>86.98%</td></tr><tr><td>Jul-17</td><td>94.39%</td><td>86.98%</td></tr><tr><td>Aug-17</td><td>91.89%</td><td>86.98%</td></tr><tr><td>Sep-17</td><td>90.53%</td><td>86.98%</td></tr><tr><td>Oct-17</td><td>95.45%</td><td>86.98%</td></tr><tr><td>Nov-17</td><td>88.64%</td><td>86.98%</td></tr><tr><td>Dec-17</td><td>93.67%</td><td>86.98%</td></tr><tr><td>Jan-18</td><td>90.41%</td><td>86.98%</td></tr><tr><td>Feb-18</td><td>80.00%</td><td>86.98%</td></tr><tr><td>Mar-18</td><td>77.63%</td><td>86.98%</td></tr></tbody></table> <p>Actual Target</p>									Month	Actual (%)	Target (%)	Apr-17	87.32%	86.98%	May-17	89.01%	86.98%	Jun-17	84.62%	86.98%	Jul-17	94.39%	86.98%	Aug-17	91.89%	86.98%	Sep-17	90.53%	86.98%	Oct-17	95.45%	86.98%	Nov-17	88.64%	86.98%	Dec-17	93.67%	86.98%	Jan-18	90.41%	86.98%	Feb-18	80.00%	86.98%	Mar-18	77.63%	86.98%
Month	Actual (%)	Target (%)																																														
Apr-17	87.32%	86.98%																																														
May-17	89.01%	86.98%																																														
Jun-17	84.62%	86.98%																																														
Jul-17	94.39%	86.98%																																														
Aug-17	91.89%	86.98%																																														
Sep-17	90.53%	86.98%																																														
Oct-17	95.45%	86.98%																																														
Nov-17	88.64%	86.98%																																														
Dec-17	93.67%	86.98%																																														
Jan-18	90.41%	86.98%																																														
Feb-18	80.00%	86.98%																																														
Mar-18	77.63%	86.98%																																														
STRATEGIC DIRECTOR: Amar Dave																																																
GOOD IS: Bigger is better																																																
BENCHMARK DATA																																																
82.6% minor (Q3 LAPS) Brent rank: 5/16 89.7% other (Q3 LAPS) Brent rank: 4/14																																																

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	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	4,824	18,526	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. This is positive as it ensures illegal waste dumping is removed quickly.</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>1,589</td></tr><tr><td>May-17</td><td>1,589</td><td>1,589</td></tr><tr><td>Jun-17</td><td>1,598</td><td>1,589</td></tr><tr><td>Jul-17</td><td>1,653</td><td>1,589</td></tr><tr><td>Aug-17</td><td>1,606</td><td>1,589</td></tr><tr><td>Sep-17</td><td>1,672</td><td>1,589</td></tr><tr><td>Oct-17</td><td>1,766</td><td>1,589</td></tr><tr><td>Nov-17</td><td>1,427</td><td>1,589</td></tr><tr><td>Dec-17</td><td>1,010</td><td>1,589</td></tr><tr><td>Jan-18</td><td>1,658</td><td>1,589</td></tr><tr><td>Feb-18</td><td>1,681</td><td>1,589</td></tr><tr><td>Mar-18</td><td>1,485</td><td>1,589</td></tr></tbody></table><p>Legend: Actual (Blue Bar) Target (Orange Line)</p></div>									Month	Actual	Target	Apr-17	1,381	1,589	May-17	1,589	1,589	Jun-17	1,598	1,589	Jul-17	1,653	1,589	Aug-17	1,606	1,589	Sep-17	1,672	1,589	Oct-17	1,766	1,589	Nov-17	1,427	1,589	Dec-17	1,010	1,589	Jan-18	1,658	1,589	Feb-18	1,681	1,589	Mar-18
Month	Actual	Target																																												
Apr-17	1,381	1,589																																												
May-17	1,589	1,589																																												
Jun-17	1,598	1,589																																												
Jul-17	1,653	1,589																																												
Aug-17	1,606	1,589																																												
Sep-17	1,672	1,589																																												
Oct-17	1,766	1,589																																												
Nov-17	1,427	1,589																																												
Dec-17	1,010	1,589																																												
Jan-18	1,658	1,589																																												
Feb-18	1,681	1,589																																												
Mar-18	1,485	1,589																																												
LEAD MEMBER: Cllr Sheth																																														
STRATEGIC DIRECTOR: Amar Dave																																														
GOOD IS: Smaller is better																																														
									BENCHMARK DATA																																					
									N/A																																					

BRENT 2020 - REGENERATION (Physical, Economic & Social)

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																							
Average time taken to remove illegally dumped waste (days)	0.79	0.76	0.72	0.69	0.57	0.68	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 Sheth	<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><tr><td>Jan-18</td><td>0.57</td><td>0.8</td></tr><tr><td>Feb-18</td><td>0.57</td><td>0.8</td></tr><tr><td>Mar-18</td><td>0.58</td><td>0.8</td></tr></tbody></table> <p>Actual Target</p>									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	Jan-18	0.57	0.8	Feb-18	0.57	0.8	Mar-18	0.58	0.8
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																																														
Jan-18	0.57	0.8																																														
Feb-18	0.57	0.8																																														
Mar-18	0.58	0.8																																														
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	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS
Reoffending rate by young offenders per cohort	42.6%	44.4%	48.2%	54.1%	47.8%	47.8%	42.8%	Red	<p>Comment: The main reason for exceeding target is a change in the methodology for measuring reoffending. There has been a move to measuring reoffending of a 3 month cohort now rather than a 12 month cohort. The target was initially based on the latter but changing to the new 3 month measure results in a greater proportion of prolific offenders and higher reoffending rates.</p> <p>Action: We are adopting the Youth Justice Board's reoffending live tracker tool. This tool can identify the re-offending cohort allowing the YOS to recognise opportunities to target support and respond to emerging needs. Based on the new measure, Brent's rate of 47.8% is below that of the London rate of 48.1%. The reoffending target for 2018/19 has now been re-aligned to match the London rate.</p>
	<div>Reoffending rate by young offenders per cohort</div> <div>Q1 17/18 Q2 17/18 Q3 17/18 Q4 17/18</div> <div>Actual Target</div>								
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	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS	
First time entrants to the Youth Justice System aged 10-17 per cohort	132	127	126	124	129	129	157	Green	<p>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 October 2016 to September 2017.</p> <p>Due to this being annual rolling figure, the individual quarters should not be used cumulatively.</p>	
	<p>First time entrants to the Youth Justice System aged 10-17 per cohort</p> <p>Q1 17/18 Q2 17/18 Q3 17/18 Q4 17/18</p> <p>Actual Target</p>									
	LEAD MEMBER: Cllr Patel									
	STRATEGIC DIRECTOR: Gail Tolley									
GOOD IS: Smaller is better									BENCHMARK DATA	
									N/A	

BRENT 2020 - BUSINESS AND HOUSING GROWTH

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS														
Empty properties brought back into use	118	7	12	18	13	50	100	Red	<p>Comments: The number of long-term empty properties in Brent has reduced significantly, from 1,294 in 2004 to 354 as of October 2017 (Ministry of Housing Communities & Local Government returns). The service's focus is on returning long term, problematic/unsightly properties: the Empty Property team now rates known privately owned empty properties, tackling long term empties by taking enforcement action on properties that score highly. 2017/18 saw an increase in approved conversions for social housing and last year's empty commercial to residential campaign is starting to bear fruit with schemes equating to 99 units of accommodation in the pipeline.</p> <p>Actions: Closer working with Planning teams in 2018/19. The service has accordingly revised its 2018/19 annual target for the number of empty properties being returned.</p>														
	<div>Empty properties brought back into use</div> <table><thead><tr><th>Quarter</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q1 17/18</td><td>7</td><td>100</td></tr><tr><td>Q2 17/18</td><td>12</td><td>100</td></tr><tr><td>Q3 17/18</td><td>18</td><td>100</td></tr><tr><td>Q4 17/18</td><td>13</td><td>100</td></tr></tbody></table> <p>Legend: Actual (Blue bar) Target (Orange line)</p>									Quarter	Actual	Target	Q1 17/18	7	100	Q2 17/18	12	100	Q3 17/18	18	100	Q4 17/18	13
Quarter	Actual	Target																					
Q1 17/18	7	100																					
Q2 17/18	12	100																					
Q3 17/18	18	100																					
Q4 17/18	13	100																					
LEAD MEMBER: Cllr Southwood																							
STRATEGIC DIRECTOR: Phil Porter																							
GOOD IS: Bigger is better																							

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
Households in Temporary Accommodation	2,904	2,611	2,536	2,530	2,450	2,450	2,775	Green	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 i4B units and PRS (Private Rental Sector) accommodation, as well as the allocation of social housing available																																					
	<div>Households in Temporary Accommodation</div> <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>2883</td><td>2639</td></tr><tr><td>May-17</td><td>2639</td><td>2611</td></tr><tr><td>Jun-17</td><td>2611</td><td>2553</td></tr><tr><td>Jul-17</td><td>2553</td><td>2526</td></tr><tr><td>Aug-17</td><td>2526</td><td>2536</td></tr><tr><td>Sep-17</td><td>2536</td><td>2575</td></tr><tr><td>Oct-17</td><td>2575</td><td>2605</td></tr><tr><td>Nov-17</td><td>2605</td><td>2530</td></tr><tr><td>Dec-17</td><td>2530</td><td>2510</td></tr><tr><td>Jan-18</td><td>2510</td><td>2469</td></tr><tr><td>Feb-18</td><td>2469</td><td>2450</td></tr><tr><td>Mar-18</td><td>2450</td><td>2450</td></tr></tbody></table> <div>ActualTarget</div>									Month	Actual	Target	Apr-17	2883	2639	May-17	2639	2611	Jun-17	2611	2553	Jul-17	2553	2526	Aug-17	2526	2536	Sep-17	2536	2575	Oct-17	2575	2605	Nov-17	2605	2530	Dec-17	2530	2510	Jan-18	2510	2469	Feb-18	2469	2450	Mar-18
Month	Actual	Target																																												
Apr-17	2883	2639																																												
May-17	2639	2611																																												
Jun-17	2611	2553																																												
Jul-17	2553	2526																																												
Aug-17	2526	2536																																												
Sep-17	2536	2575																																												
Oct-17	2575	2605																																												
Nov-17	2605	2530																																												
Dec-17	2530	2510																																												
Jan-18	2510	2469																																												
Feb-18	2469	2450																																												
Mar-18	2450	2450																																												
LEAD MEMBER: Cllr Southwood																																														
STRATEGIC DIRECTOR: Phil Porter																																														
GOOD IS: Smaller is better	BENCHMARK DATA 1,707 (Q2 LAPS) Brent Rank: 27/32																																													

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
Number of households in non-self-contained B&B	29	23	33	40	51	51	30	Red	<p>Comment: There continues to be a higher number of households in B&B as a result of a higher number of placements during the severe weather during December. There is also still 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. Although new trainees have been recruited into vacant posts in Housing Options, it will take time for these officers to be fully trained.</p> <p>Action: A number of more experienced officer have been assigned the work of reducing the pending cases in B&B, which will allow households to move on.</p>																																					
	<div><p>Number of households in non-self-contained B&B</p><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>43</td><td>23</td></tr><tr><td>May-17</td><td>42</td><td>23</td></tr><tr><td>Jun-17</td><td>23</td><td>23</td></tr><tr><td>Jul-17</td><td>28</td><td>23</td></tr><tr><td>Aug-17</td><td>32</td><td>23</td></tr><tr><td>Sep-17</td><td>33</td><td>23</td></tr><tr><td>Oct-17</td><td>34</td><td>23</td></tr><tr><td>Nov-17</td><td>35</td><td>23</td></tr><tr><td>Dec-17</td><td>40</td><td>23</td></tr><tr><td>Jan-18</td><td>56</td><td>23</td></tr><tr><td>Feb-18</td><td>49</td><td>23</td></tr><tr><td>Mar-18</td><td>51</td><td>23</td></tr></tbody></table></div>									Month	Actual	Target	Apr-17	43	23	May-17	42	23	Jun-17	23	23	Jul-17	28	23	Aug-17	32	23	Sep-17	33	23	Oct-17	34	23	Nov-17	35	23	Dec-17	40	23	Jan-18	56	23	Feb-18	49	23	Mar-18
Month	Actual	Target																																												
Apr-17	43	23																																												
May-17	42	23																																												
Jun-17	23	23																																												
Jul-17	28	23																																												
Aug-17	32	23																																												
Sep-17	33	23																																												
Oct-17	34	23																																												
Nov-17	35	23																																												
Dec-17	40	23																																												
Jan-18	56	23																																												
Feb-18	49	23																																												
Mar-18	51	23																																												
LEAD MEMBER: Cllr Southwood									BENCHMARK DATA																																					
STRATEGIC DIRECTOR: Phil Porter																																														
GOOD IS: Smaller is better																																														

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																							
Accepted homeless	553	137	145	132	79	493	600	Green	<p>Comment: The proactive work on homeless prevention has contributed to the total number of accepted cases being lower than forecast. However Q4's very low acceptance figure is partly due to the backlog of pending cases, some of which will be accepted.</p>																																							
	<div>Accepted homeless</div> <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>45</td><td>42</td></tr><tr><td>May-17</td><td>42</td><td>50</td></tr><tr><td>Jun-17</td><td>50</td><td>65</td></tr><tr><td>Jul-17</td><td>65</td><td>49</td></tr><tr><td>Aug-17</td><td>49</td><td>31</td></tr><tr><td>Sep-17</td><td>31</td><td>44</td></tr><tr><td>Oct-17</td><td>44</td><td>50</td></tr><tr><td>Nov-17</td><td>50</td><td>38</td></tr><tr><td>Dec-17</td><td>38</td><td>35</td></tr><tr><td>Jan-18</td><td>35</td><td>18</td></tr><tr><td>Feb-18</td><td>18</td><td>26</td></tr><tr><td>Mar-18</td><td>26</td><td>26</td></tr></tbody></table>									Month	Actual	Target	Apr-17	45	42	May-17	42	50	Jun-17	50	65	Jul-17	65	49	Aug-17	49	31	Sep-17	31	44	Oct-17	44	50	Nov-17	50	38	Dec-17	38	35	Jan-18	35	18	Feb-18	18	26	Mar-18	26	26
	Month	Actual	Target																																													
Apr-17	45	42																																														
May-17	42	50																																														
Jun-17	50	65																																														
Jul-17	65	49																																														
Aug-17	49	31																																														
Sep-17	31	44																																														
Oct-17	44	50																																														
Nov-17	50	38																																														
Dec-17	38	35																																														
Jan-18	35	18																																														
Feb-18	18	26																																														
Mar-18	26	26																																														
LEAD MEMBER: Cllr Southwood																																																
STRATEGIC DIRECTOR: Phil Porter																																																
GOOD IS: Smaller is better	BENCHMARK DATA																																															
564 (2016/17 annual London mean, LG Inform) Brent Rank: 14/32																																																

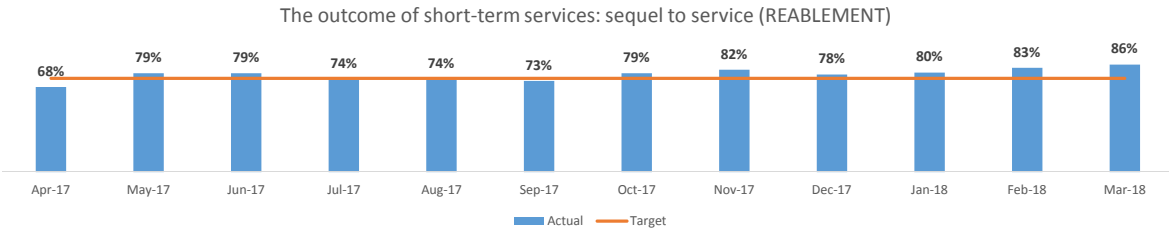
BRENT 2020 - DEMAND MANAGEMENT

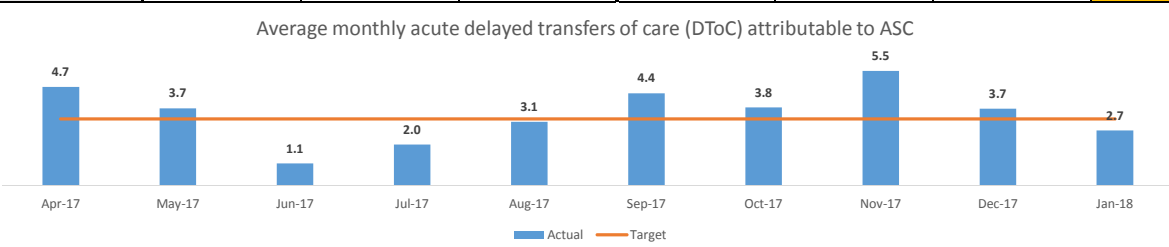
KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																							
Homeless Prevention	415	83	93	246	177	599	576	Green	<p>Comment: The target on prevention of homelessness has been exceeded partly due to better recording of prevention outcomes on our systems, but also the contribution of the Single Homeless Prevention Service</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>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><tr><td>Oct-17</td><td>103</td><td>22</td></tr><tr><td>Nov-17</td><td>87</td><td>22</td></tr><tr><td>Dec-17</td><td>56</td><td>22</td></tr><tr><td>Jan-18</td><td>74</td><td>22</td></tr><tr><td>Feb-18</td><td>54</td><td>22</td></tr><tr><td>Mar-18</td><td>49</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	Oct-17	103	22	Nov-17	87	22	Dec-17	56	22	Jan-18	74	22	Feb-18	54	22	Mar-18	49	22
	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																																														
Oct-17	103	22																																														
Nov-17	87	22																																														
Dec-17	56	22																																														
Jan-18	74	22																																														
Feb-18	54	22																																														
Mar-18	49	22																																														
LEAD MEMBER: Cllr Southwood									<p>BENCHMARK DATA</p> <p>932 (2016/17 annual London mean, LG Inform) Brent rank: 25/32</p>																																							
STRATEGIC DIRECTOR: Phil Porter																																																
GOOD IS: Bigger is better																																																

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
New admissions to residential & nursing care homes, 18-64 (cumulative)	13	8	19	23	28	28	13	Red	<p>Comment: In order to ensure this indicator meets set target for 18/19 actions have been taken which include: identifying client groups who would benefit from supported living and setting up properties ahead of time which would meet their needs so majority of the individuals within this cohort whom would have been placed care homes instead will be placed in supported living environment.</p> <p>Action: More scrutiny has been bought in around placements and each placement goes through quality assurance meetings and it is only made if there are no alternatives. The operational director also personally signs off all nursing and residential admissions to ensure that they are appropriate.</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>3</td></tr><tr><td>Jun-17</td><td>8</td><td>3</td></tr><tr><td>Jul-17</td><td>12</td><td>3</td></tr><tr><td>Aug-17</td><td>15</td><td>3</td></tr><tr><td>Sep-17</td><td>19</td><td>3</td></tr><tr><td>Oct-17</td><td>20</td><td>3</td></tr><tr><td>Nov-17</td><td>23</td><td>3</td></tr><tr><td>Dec-17</td><td>23</td><td>3</td></tr><tr><td>Jan-18</td><td>25</td><td>3</td></tr><tr><td>Feb-18</td><td>26</td><td>3</td></tr><tr><td>Mar-18</td><td>28</td><td>3</td></tr></tbody></table></div>									Month	Actual	Target	Apr-17	3	3	May-17	7	3	Jun-17	8	3	Jul-17	12	3	Aug-17	15	3	Sep-17	19	3	Oct-17	20	3	Nov-17	23	3	Dec-17	23	3	Jan-18	25	3	Feb-18	26	3	Mar-18
Month	Actual	Target																																												
Apr-17	3	3																																												
May-17	7	3																																												
Jun-17	8	3																																												
Jul-17	12	3																																												
Aug-17	15	3																																												
Sep-17	19	3																																												
Oct-17	20	3																																												
Nov-17	23	3																																												
Dec-17	23	3																																												
Jan-18	25	3																																												
Feb-18	26	3																																												
Mar-18	28	3																																												
LEAD MEMBER: Cllr Farah									<p>BENCHMARK DATA</p> <p>N/A</p>																																					
STRATEGIC DIRECTOR: Phil Porter																																														
GOOD IS: Smaller is better																																														

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
New admissions to residential & nursing care homes, 65+ (cumulative)	107	40	75	118	149	149	107	Red	<p>Comment: The number of admissions throughout the year has exceed expectations. Of the 149 new clients 24 of them passed away during the year which shows the frailty level of the people placed . Of the 149 placements, 112 were dementia placements.</p> <p>Action: Continued work from Nail to upskill ECHS (Extra Care Sheltered Housing) staff to be able to support people with more complex needs is ongoing and further work will be undertaken over the next 6 months. This will also support a reduction in admissions to residential care for this group.</p>																																					
	<div><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>14</td></tr><tr><td>Jun-17</td><td>40</td><td>14</td></tr><tr><td>Jul-17</td><td>53</td><td>14</td></tr><tr><td>Aug-17</td><td>66</td><td>14</td></tr><tr><td>Sep-17</td><td>75</td><td>14</td></tr><tr><td>Oct-17</td><td>90</td><td>14</td></tr><tr><td>Nov-17</td><td>105</td><td>14</td></tr><tr><td>Dec-17</td><td>118</td><td>14</td></tr><tr><td>Jan-18</td><td>128</td><td>14</td></tr><tr><td>Feb-18</td><td>140</td><td>14</td></tr><tr><td>Mar-18</td><td>149</td><td>14</td></tr></tbody></table></div>									Month	Actual	Target	Apr-17	14	14	May-17	29	14	Jun-17	40	14	Jul-17	53	14	Aug-17	66	14	Sep-17	75	14	Oct-17	90	14	Nov-17	105	14	Dec-17	118	14	Jan-18	128	14	Feb-18	140	14	Mar-18
Month	Actual	Target																																												
Apr-17	14	14																																												
May-17	29	14																																												
Jun-17	40	14																																												
Jul-17	53	14																																												
Aug-17	66	14																																												
Sep-17	75	14																																												
Oct-17	90	14																																												
Nov-17	105	14																																												
Dec-17	118	14																																												
Jan-18	128	14																																												
Feb-18	140	14																																												
Mar-18	149	14																																												
LEAD MEMBER: Cllr Farah									<p>BENCHMARK DATA</p> <p>N/A</p>																																					
STRATEGIC DIRECTOR: Phil Porter																																														
GOOD IS: Smaller is better																																														

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
The outcome of short-term services: sequel to service (REABLEMENT)	71%	75%	74%	80%	83%	78%	75%	Green	Comment: 1182 individuals received Reablement this year and 887 (78%) of them received no further support. Of the remaining 295 individuals who received a service, 80 % received a reduced service as a result of Reablement. Further work is being done through the BCF (Better Care Fund) programme to refine the pathways into reablement, and as expected there were more clients receiving reablement in Q3&4 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>75%</td></tr><tr><td>May-17</td><td>79%</td><td>75%</td></tr><tr><td>Jun-17</td><td>79%</td><td>75%</td></tr><tr><td>Jul-17</td><td>74%</td><td>75%</td></tr><tr><td>Aug-17</td><td>74%</td><td>75%</td></tr><tr><td>Sep-17</td><td>73%</td><td>75%</td></tr><tr><td>Oct-17</td><td>79%</td><td>75%</td></tr><tr><td>Nov-17</td><td>82%</td><td>75%</td></tr><tr><td>Dec-17</td><td>78%</td><td>75%</td></tr><tr><td>Jan-18</td><td>80%</td><td>75%</td></tr><tr><td>Feb-18</td><td>83%</td><td>75%</td></tr><tr><td>Mar-18</td><td>86%</td><td>75%</td></tr></tbody></table>									Month	Actual	Target	Apr-17	68%	75%	May-17	79%	75%	Jun-17	79%	75%	Jul-17	74%	75%	Aug-17	74%	75%	Sep-17	73%	75%	Oct-17	79%	75%	Nov-17	82%	75%	Dec-17	78%	75%	Jan-18	80%	75%	Feb-18	83%	75%	Mar-18
Month	Actual	Target																																												
Apr-17	68%	75%																																												
May-17	79%	75%																																												
Jun-17	79%	75%																																												
Jul-17	74%	75%																																												
Aug-17	74%	75%																																												
Sep-17	73%	75%																																												
Oct-17	79%	75%																																												
Nov-17	82%	75%																																												
Dec-17	78%	75%																																												
Jan-18	80%	75%																																												
Feb-18	83%	75%																																												
Mar-18	86%	75%																																												
LEAD MEMBER: Cllr Farah																																														
STRATEGIC DIRECTOR: Phil Porter																																														
GOOD IS: Bigger is better																																														
									BENCHMARK DATA																																					
									74.6% (Q3 LAPS) Brent rank: 14/32																																					

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																	
Average monthly acute delayed transfers of care (DToc) attributable to ASC	7.4	3.2	3.2	4.3	2.7 (Jan 18 only)	3.5	3.2	Amber	<p>Comments: Significant improvements have been achieved and Brent has been working collaboratively with all partners this includes Clinical Commissioning Groups (CCGs), Acute Trusts, College of North West London, and Housing. The introduction of the Home First (discharging patients with the assessment taking place at home) has reduced delays in completing assessments.</p> <p>Actions: The main cause of delays is awaiting care placements due to lack of availability. Block beds have been contracted with care homes and a number of step down beds jointly commissioned with the CCG have been commissioned. Increasing complexity of need and care home capacity remain a challenge. However, improving data quality which had a positive effect on the indicator.</p>																																	
LEAD MEMBER: Cllr Farah	<p>Average monthly acute delayed transfers of care (DToc) attributable to ASC</p>  <table border="1"><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>4.7</td><td>3.2</td></tr><tr><td>May-17</td><td>3.7</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>2.0</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>4.4</td><td>3.2</td></tr><tr><td>Oct-17</td><td>3.8</td><td>3.2</td></tr><tr><td>Nov-17</td><td>5.5</td><td>3.2</td></tr><tr><td>Dec-17</td><td>3.7</td><td>3.2</td></tr><tr><td>Jan-18</td><td>2.7</td><td>3.2</td></tr></tbody></table>									Month	Actual	Target	Apr-17	4.7	3.2	May-17	3.7	3.2	Jun-17	1.1	3.2	Jul-17	2.0	3.2	Aug-17	3.1	3.2	Sep-17	4.4	3.2	Oct-17	3.8	3.2	Nov-17	5.5	3.2	Dec-17	3.7	3.2	Jan-18	2.7	3.2
Month	Actual	Target																																								
Apr-17	4.7	3.2																																								
May-17	3.7	3.2																																								
Jun-17	1.1	3.2																																								
Jul-17	2.0	3.2																																								
Aug-17	3.1	3.2																																								
Sep-17	4.4	3.2																																								
Oct-17	3.8	3.2																																								
Nov-17	5.5	3.2																																								
Dec-17	3.7	3.2																																								
Jan-18	2.7	3.2																																								
STRATEGIC DIRECTOR: Phil Porter																																										
GOOD IS: Smaller is better																																										
									BENCHMARK DATA																																	
									3.3 (Q3 LAPS) Brent rank 18/32																																	

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	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	378.7	378.7	494	GREEN	<div>Comment: The performance of 379 days shows sustained improvement.</div>
	<div>Average days between a child entering care and moving in with its adoptive family, for those adopted</div> <div><div><div><div>366.8</div><div></div></div><div><div>384.5</div><div></div></div><div><div>378.7</div><div></div></div><div><div>378.7</div><div></div></div></div><div><div>Q1 17/18</div><div>Q2 17/18</div><div>Q3 17/18</div><div>Q4 17/18</div></div><div><div>Actual</div><div>Target</div></div></div>								
	LEAD MEMBER: Cllr Patel								
STRATEGIC DIRECTOR: Gail Tolley									BENCHMARK DATA
GOOD IS: Smaller is better									N/A

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
Percentage of Looked After Children placed with foster carers	63.6%	64.2%	63.9%	65.3%	68.7%	68.7%	68%	GREEN	Comment: The percentage of Looked After Children placed in foster care has increased towards the end of the financial year. This is partly due to a small reduction in the number of Looked After Children.																																					
	<div>Percentage of Looked After Children placed with foster carers</div> <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><tr><td>Jan-18</td><td>66.77%</td><td>68%</td></tr><tr><td>Feb-18</td><td>66.23%</td><td>68%</td></tr><tr><td>Mar-18</td><td>68.69%</td><td>68%</td></tr></tbody></table>									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%	Jan-18	66.77%	68%	Feb-18	66.23%	68%	Mar-18
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%																																												
Jan-18	66.77%	68%																																												
Feb-18	66.23%	68%																																												
Mar-18	68.69%	68%																																												
LEAD MEMBER: Cllr Patel									BENCHMARK DATA 72% (2016/17 London mean, LG Inform) Brent rank: 22/32																																					
STRATEGIC DIRECTOR: Gail Tolley																																														
GOOD IS: Bigger is better																																														

BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																							
Non-Domestic Business Rates (NNDR)	98.74%	28.07%	57.16%	87.22%	98.57%	98.57%	98.20%	Green	Comment: In year collection 0.17% less than last year but 0.37% above target. With it being a revaluation year was always going to be difficult to improve on last year, 2 days less available in March for processing/chasing cash due to Easter holidays. BENCHMARK DATA 98.5% (Q4 2016/17 LAPS) Brent rank: 16/32																																							
	<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></td></tr><tr><td>May-17</td><td>18.91%</td><td></td></tr><tr><td>Jun-17</td><td>28.07%</td><td></td></tr><tr><td>Jul-17</td><td>37.46%</td><td></td></tr><tr><td>Aug-17</td><td>46.38%</td><td></td></tr><tr><td>Sep-17</td><td>57.16%</td><td></td></tr><tr><td>Oct-17</td><td>66.61%</td><td></td></tr><tr><td>Nov-17</td><td>75.45%</td><td></td></tr><tr><td>Dec-17</td><td>87.22%</td><td></td></tr><tr><td>Jan-18</td><td>92.96%</td><td></td></tr><tr><td>Feb-18</td><td>95.90%</td><td></td></tr><tr><td>Mar-18</td><td>98.57%</td><td></td></tr></tbody></table>									Month	Actual	Target	Apr-17	9.44%		May-17	18.91%		Jun-17	28.07%		Jul-17	37.46%		Aug-17	46.38%		Sep-17	57.16%		Oct-17	66.61%		Nov-17	75.45%		Dec-17	87.22%		Jan-18	92.96%		Feb-18	95.90%		Mar-18	98.57%	
	Month	Actual	Target																																													
	Apr-17	9.44%																																														
May-17	18.91%																																															
Jun-17	28.07%																																															
Jul-17	37.46%																																															
Aug-17	46.38%																																															
Sep-17	57.16%																																															
Oct-17	66.61%																																															
Nov-17	75.45%																																															
Dec-17	87.22%																																															
Jan-18	92.96%																																															
Feb-18	95.90%																																															
Mar-18	98.57%																																															
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	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																							
Percentage of Council Tax collected	95.76%	30.35%	56.38%	82.20%	95.60%	95.60%	96.30%	AMBER	Comment: In year collection behind last year by 0.16% and short of target by 0.7% . £175K of ctax debt owed by Brent Housing Management for periods that properties were vacant was not paid by 31 March and this was not in Capita's control . Had this been included collection would have slightly exceed 2016/17 . Action: Decisions have already been taken to return this service to in house provision - and transition plans for this are in place. BENCHMARK DATA 96.6% (Q4 2016/17 LAPS) Brent rank: 27/32																																							
	<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></td></tr><tr><td>May-17</td><td>21.71%</td><td></td></tr><tr><td>Jun-17</td><td>30.35%</td><td></td></tr><tr><td>Jul-17</td><td>39.12%</td><td></td></tr><tr><td>Aug-17</td><td>48.04%</td><td></td></tr><tr><td>Sep-17</td><td>56.38%</td><td></td></tr><tr><td>Oct-17</td><td>65.34%</td><td></td></tr><tr><td>Nov-17</td><td>73.77%</td><td></td></tr><tr><td>Dec-17</td><td>82.20%</td><td></td></tr><tr><td>Jan-18</td><td>90.54%</td><td></td></tr><tr><td>Feb-18</td><td>94.26%</td><td></td></tr><tr><td>Mar-18</td><td>95.60%</td><td></td></tr></tbody></table>									Month	Actual	Target	Apr-17	12.27%		May-17	21.71%		Jun-17	30.35%		Jul-17	39.12%		Aug-17	48.04%		Sep-17	56.38%		Oct-17	65.34%		Nov-17	73.77%		Dec-17	82.20%		Jan-18	90.54%		Feb-18	94.26%		Mar-18	95.60%	
	Month	Actual	Target																																													
	Apr-17	12.27%																																														
May-17	21.71%																																															
Jun-17	30.35%																																															
Jul-17	39.12%																																															
Aug-17	48.04%																																															
Sep-17	56.38%																																															
Oct-17	65.34%																																															
Nov-17	73.77%																																															
Dec-17	82.20%																																															
Jan-18	90.54%																																															
Feb-18	94.26%																																															
Mar-18	95.60%																																															
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	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																							
Value of CT/HB overpayments recovered	£9,121,039	£2,332,670	£2,302,770	£2,446,909	£2,813,417	£9,895,766	£10,300,000	AMBER	Comment: HBOP collection in 17/18 reached £9.9M; representing an increase of £800K compared to 16/18. Current legal pipeline for debt is £2.45M, with in excess of £1.5M having gone through full legal cycles as of Mar 18 and as such we should recover amounts over short/medium arrangement terms in 18/19. Having issued all cases aged less than 6 years old to officers for recovery, we've ensured all debtors within our portfolio have had an opportunity to engage & agree repayment terms. If terms are not agreed we're in position to refer cases for alternative recovery utilising the in-house enforcement team once implemented. Action: £2M+ identified for write off as Mar18 with a further hybrid portfolio of debts(£4.5M) which encompasses all debts outside of 6 yrs being addressed to minimise impairment for 18/19. This should present opportunities for further collection where absconders are now located or where financial circumstances have changed.																																							
	<div>Value of CT/HB overpayments recovered</div> <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>£745,686</td><td></td></tr><tr><td>May-17</td><td>£1,560,278</td><td></td></tr><tr><td>Jun-17</td><td>£2,332,670</td><td></td></tr><tr><td>Jul-17</td><td>£3,121,205</td><td></td></tr><tr><td>Aug-17</td><td>£3,894,795</td><td></td></tr><tr><td>Sep-17</td><td>£4,635,440</td><td></td></tr><tr><td>Oct-17</td><td>£5,493,964</td><td></td></tr><tr><td>Nov-17</td><td>£6,381,419</td><td></td></tr><tr><td>Dec-17</td><td>£7,082,349</td><td></td></tr><tr><td>Jan-18</td><td>£8,188,171</td><td></td></tr><tr><td>Feb-18</td><td>£9,033,363</td><td></td></tr><tr><td>Mar-18</td><td>£9,895,766</td><td></td></tr></tbody></table>									Month	Actual	Target	Apr-17	£745,686		May-17	£1,560,278		Jun-17	£2,332,670		Jul-17	£3,121,205		Aug-17	£3,894,795		Sep-17	£4,635,440		Oct-17	£5,493,964		Nov-17	£6,381,419		Dec-17	£7,082,349		Jan-18	£8,188,171		Feb-18	£9,033,363		Mar-18	£9,895,766	
	Month	Actual	Target																																													
	Apr-17	£745,686																																														
May-17	£1,560,278																																															
Jun-17	£2,332,670																																															
Jul-17	£3,121,205																																															
Aug-17	£3,894,795																																															
Sep-17	£4,635,440																																															
Oct-17	£5,493,964																																															
Nov-17	£6,381,419																																															
Dec-17	£7,082,349																																															
Jan-18	£8,188,171																																															
Feb-18	£9,033,363																																															
Mar-18	£9,895,766																																															
LEAD MEMBER: Cllr McLennan																																																
STRATEGIC DIRECTOR: Althea Loderick																																																
GOOD IS: Bigger is better																																																

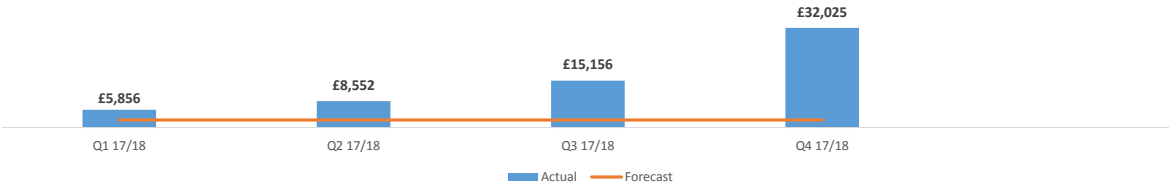
BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																							
Value of Council Tax arrears recovered	£2,079,573	£497,352	£705,648	£547,281	£507,321	£2,257,602	£3,100,000	RED	<p>Comment: Contractual Council Tax arrears' targets have not been achieved but this was forecast throughout the year. Capita were slow to fill vacancies at officer and management level but these have now been largely filled.</p> <p>Action: detailed plans for recovery are being developed for 2018/19</p>																																							
LEAD MEMBER: Cllr McLennan	<p>Value of Council Tax arrears recovered</p> <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr-17</td><td>£66,013</td><td></td></tr><tr><td>May-17</td><td>£339,059</td><td></td></tr><tr><td>Jun-17</td><td>£497,352</td><td></td></tr><tr><td>Jul-17</td><td>£725,115</td><td></td></tr><tr><td>Aug-17</td><td>£1,088,973</td><td></td></tr><tr><td>Sep-17</td><td>£1,203,000</td><td></td></tr><tr><td>Oct-17</td><td>£1,474,909</td><td></td></tr><tr><td>Nov-17</td><td>£1,565,025</td><td></td></tr><tr><td>Dec-17</td><td>£1,750,281</td><td></td></tr><tr><td>Jan-18</td><td></td><td>£2,035,979</td></tr><tr><td>Feb-18</td><td></td><td>£2,041,263</td></tr><tr><td>Mar-18</td><td>£2,257,602</td><td></td></tr></tbody></table>								Month	Actual	Target	Apr-17	£66,013		May-17	£339,059		Jun-17	£497,352		Jul-17	£725,115		Aug-17	£1,088,973		Sep-17	£1,203,000		Oct-17	£1,474,909		Nov-17	£1,565,025		Dec-17	£1,750,281		Jan-18		£2,035,979	Feb-18		£2,041,263	Mar-18	£2,257,602		
Month	Actual	Target																																														
Apr-17	£66,013																																															
May-17	£339,059																																															
Jun-17	£497,352																																															
Jul-17	£725,115																																															
Aug-17	£1,088,973																																															
Sep-17	£1,203,000																																															
Oct-17	£1,474,909																																															
Nov-17	£1,565,025																																															
Dec-17	£1,750,281																																															
Jan-18		£2,035,979																																														
Feb-18		£2,041,263																																														
Mar-18	£2,257,602																																															
STRATEGIC DIRECTOR: Althea Loderick									BENCHMARK DATA																																							
GOOD IS: Bigger is better									N/A																																							

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS															
Revenue income secured from commercial portfolio	£2,325,659	£472,000	£548,000	£633,000	£750,000	£2,403,000	£2,300,000	Green	<div>Comment: Target has been met for 2018/19.</div>															
	<div>Revenue income secured from commercial portfolio</div> <table><thead><tr><th>Quarter</th><th>Actual</th><th>Target</th></tr></thead><tbody><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><tr><td>Q3 17/18</td><td>£633,000</td><td></td></tr><tr><td>Q4 17/18</td><td>£750,000</td><td></td></tr></tbody></table>									Quarter	Actual	Target	Q1 17/18	£472,000		Q2 17/18	£548,000		Q3 17/18	£633,000		Q4 17/18	£750,000	
	Quarter	Actual	Target																					
Q1 17/18	£472,000																							
Q2 17/18	£548,000																							
Q3 17/18	£633,000																							
Q4 17/18	£750,000																							
LEAD MEMBER: Cllr Butt																								
STRATEGIC DIRECTOR: Althea Loderick																								
GOOD IS: Bigger is better																								
BENCHMARK DATA																								
N/A																								

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
Registration and Nationality external income achieved to date	£805,603	£205,754	£237,809	£244,572	£285,545	£973,680	£939,000	Green	Comment: Increased service diaries with additional staffing for discretionary services has allowed for achievement of our income target for this financial year with a continued demand for Nationality Checking Services, the European Passport return Service(EPRS) & the new Nationality Document Return Service(NDRS). We have increased the provision for private ceremonies which has generated additional income allowing our customers the flexibility to have a private ceremony at their convenience this has generated approximately £65K. The project to work with external law firms has also continued to generate a steady flow of income, staff are rotered to provide the NDRS/EPRS & Nationality Checking Service at 12 law firms whom we are working closely with.																																					
	<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>£50,839</td><td></td></tr><tr><td>May-17</td><td>£129,101</td><td></td></tr><tr><td>Jun-17</td><td>£205,754</td><td></td></tr><tr><td>Jul-17</td><td>£276,556</td><td></td></tr><tr><td>Aug-17</td><td>£347,251</td><td></td></tr><tr><td>Sep-17</td><td>£461,211</td><td></td></tr><tr><td>Oct-17</td><td>£527,247</td><td></td></tr><tr><td>Nov-17</td><td>£600,377</td><td></td></tr><tr><td>Dec-17</td><td>£688,135</td><td></td></tr><tr><td>Jan-18</td><td></td><td>£776,769</td></tr><tr><td>Feb-18</td><td></td><td>£873,596</td></tr><tr><td>Mar-18</td><td>£973,680</td><td></td></tr></tbody></table>									Month	Actual	Forecast	Apr-17	£50,839		May-17	£129,101		Jun-17	£205,754		Jul-17	£276,556		Aug-17	£347,251		Sep-17	£461,211		Oct-17	£527,247		Nov-17	£600,377		Dec-17	£688,135		Jan-18		£776,769	Feb-18		£873,596	Mar-18
Month	Actual	Forecast																																												
Apr-17	£50,839																																													
May-17	£129,101																																													
Jun-17	£205,754																																													
Jul-17	£276,556																																													
Aug-17	£347,251																																													
Sep-17	£461,211																																													
Oct-17	£527,247																																													
Nov-17	£600,377																																													
Dec-17	£688,135																																													
Jan-18		£776,769																																												
Feb-18		£873,596																																												
Mar-18	£973,680																																													
LEAD MEMBER: Cllr McLennan																																														
STRATEGIC DIRECTOR: Althea Loderick																																														
GOOD IS: Bigger is better																																														
									BENCHMARK DATA																																					
									N/A																																					

BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS															
Additional income generated by Building Control	New Measure for 2017/18	£5,856	£8,552	£15,156	£32,025	£61,589	£10,000	Green	<p>Comment: Figures are based on jobs that started in the period being reported. Applications received earlier in the year are counted in Q4, thus increasing the income.</p>															
	<p>Additional income generated by Building Control</p>  <table border="1"><thead><tr><th>Quarter</th><th>Actual</th><th>Forecast</th></tr></thead><tbody><tr><td>Q1 17/18</td><td>£5,856</td><td>£5,856</td></tr><tr><td>Q2 17/18</td><td>£8,552</td><td>£8,552</td></tr><tr><td>Q3 17/18</td><td>£15,156</td><td>-</td></tr><tr><td>Q4 17/18</td><td>£32,025</td><td>-</td></tr></tbody></table>									Quarter	Actual	Forecast	Q1 17/18	£5,856	£5,856	Q2 17/18	£8,552	£8,552	Q3 17/18	£15,156	-	Q4 17/18	£32,025	-
	Quarter	Actual	Forecast																					
Q1 17/18	£5,856	£5,856																						
Q2 17/18	£8,552	£8,552																						
Q3 17/18	£15,156	-																						
Q4 17/18	£32,025	-																						
LEAD MEMBER: Cllr Tatler									BENCHMARK DATA N/A															
STRATEGIC DIRECTOR: Amar Dave																								
GOOD IS: Bigger is better																								

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	Q4	Actual 2017/18	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	9	6	6	0	Smaller is Better	Red	-	Comment: The LA is working with schools to admit two applications for Year 9, a year group that is currently under pressure due to a large number of in-year applications. 2 young people (Year 10 and 11) have now attended CAFAI and have been offered places. Action: The local authority is working with the family of twins who have applied for places in Year 11 and who have severe learning needs to identify provision that can support their needs.	Gail Tolley	Clr Agha
Percentage of pupils attending Brent schools that are judged as being either good or outstanding	97%	97.2%	97.7%	96.0%	96.0%	96.0%	100%	Bigger is Better	Amber	-	Comment: There has been no change in the percentage of pupils attending good and outstanding schools because all of the inspections that took place in Q4 judged the schools as good.	Gail Tolley	Clr Agha

Supporting vulnerable people and families when they need it

Children's Social Care

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	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%	95%	97%	97%	98%	Bigger is Better	Amber	-	Comment: The percentage of Looked After Children with an up-to-date Personal Education Plans has remained steady at 97%.	Gail Tolley	Clr Patel
Percentage of Looked After Children placed with In-House (Brent) foster carers	27.0%	27.5%	26.8%	26.1%	29.4%	29.4%	-	Contextual		-	Comment: There is a slight increase in the number of children within in-house fostering households. This is because more foster carers have been recruited this year compared to last year 12 fostering households as opposed to 4 in the last financial year.	Gail Tolley	Clr Patel
Percentage of Looked After Children placed with independent fostering agencies	26.0%	25.5%	24.5%	27.0%	27.2%	27.2%	-	Contextual		-	Comment: There is a slight increase in the number of children within IFA foster placements. This is comparable to last year's data if the reduction in number of looked after children is taken into account.	Gail Tolley	Clr Patel
Percentage of Looked After Children placed with relatives and friends	10.0%	10.5%	11.9%	11.7%	11.8%	11.8%	-	Contextual		-	Comment: There are more children placed within their family network compared to last year.	Gail Tolley	Clr Patel

Supporting vulnerable people and families when they need it

Adults' Social Care

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	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%	97.0%	98.0%	98.0%	95.0%	Bigger is Better	Green	92.4% (Q3 LAPS) Brent rank: 8/17	Comment: We are on track with this indicator, per guidance. The majority of Adult Social Care clients are informed of their potential personal budget allocation and their options regarding arranging care and support.	Phil Porter	Clr Farah

Supporting vulnerable people and families when they need it

Adults' Social Care continued

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	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%	23.00%	23.16%	26.5%	Bigger is Better	Red	27.9% (Q3 LAPS) Brent rank: 11/17	Comment: We have been strongly promoting Direct Payment services with families and service users, and this has supported a small uptake in our Direct Payment figures. Action: In order to meet the 2018/19 target we will need to not only increase our uptake but also encourage clients with traditional packages to change to Direct Payments.	Phil Porter	Cllr Farah

Enabling people to live healthier lives and reducing health inequalities

Public Health

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	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	7.63% (Mar)	9.7%	10.25%	11.40%	12.6% (Feb 18)	12.6% (Feb 18)	9.25% (Feb 18)	Bigger is Better	Green	7.2% (London, 2016 NDTMS)	Comment: Performance (in percentage terms and absolute numbers of people successfully completing treatment) is the best in London which is particularly impressive as this corresponded with the service being reprocurd.	Phil Porter	Cllr Hirani
Waiting times - % of clients waiting to start first intervention (referrals seen within 3 weeks)	95%	98.4%	98.2%	99.3%	n/a*	99.3%	95%	Bigger is Better	Green	93% (England, 2014 NDTMS)	Comment: 1 waiting time recorded out of 149 new referrals for Q3. *Reported in arrears.	Phil Porter	Cllr Hirani
% of New birth visits within 14 days	93%	86%	88%	93%	n/a*	93%	92% (against Q3)	Bigger is Better	Green	88.5% (London, 2015/16 PHE)	Comment: A steady improvement in performance by the new 0-19 years service which is now exceeding target. *Reported in arrears.	Phil Porter	Cllr Hirani
% of residents that complete a health check as a proportion of those offered	57.0%	39%	44%	79%	n/a*	79%	55%	Bigger is Better	Green	48.1% (London, Q3 PHE)	Comment: Providers have exceeded target performance and are ahead of London benchmark. Therefore commissioning effort will now focus on ensuring appropriate targeting of health checks to maximise efficiency. *Reported in arrears.	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	Q3	Q4	Actual 2017/18	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%	10%	5%	7%	-	Contextual		5.9% (Q3 LAPS) Brent rank: 14/17	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 are bringing a renewed focus to littering in the borough, with a specific littering project planned for Summer 2018.	Amar Dave	Cllr Sheth
Residual waste disposal tonnage - Public Realm Contract Target 1	68,775	17,372	17,161	16,749	16,131	67,413	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 tonnage of 67,413 tonnes, is a decrease from the previous year's outturn, despite circa 2% annual property growth, 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 has now been completed, which aimed to increase diversion of food waste from the residual waste stream. The full report for this project is due to be received soon, if it has been a success it will be rolled out across the borough.	Amar Dave	Cllr Sheth
Tonnes of municipal waste sent to landfill	70,679	18,949	18,304	18,413	17,498	73,164	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 above target due to the inclusion of contract tonnage from the measure above. Action: no action needed.	Amar Dave	Cllr Sheth
Number of waste cases investigated which lead to enforcement action	1,129	164	233	201	96	694	-	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. 2017/18 figures have been adversely affected by in-year vacancies due to a service restructure. 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 Sheth
Household recyclables collected that are sent for reuse, recycling, recovery and composting	36%	37%	38%	36%	36%	37%	45%	Bigger is Better	Red	35.8% (Q3 LAPS) Brent rank: 7/13	Comment: The Brent recycling rate has increased from last year, with the full year 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 Sheth

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	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of kilograms of residual household waste collected per household	463	128	124	122	114	483	480	Smaller is Better	Amber	344 (Q3 LAPS) Brent rank: 7/10	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 Sheth
Percentage of Cat 1 defects repaired on time (Emergency call-outs: response time to make highways/footways safe within 24hrs)	88%	83%	90%	96%	100%	92%	98%	Bigger is Better	Red	-	Comment: Q4 has seen consistent performance with the contractor achieving 100% for each of the months. Actual year end performance is 92%; below the 98% target. This is largely due to evidence(photos) not being submitted on time impacting figures. Action: We have revised the process for submission of photographic evidence. This together with continued close monitoring through weekly performance meetings will ensure the contractor maintains a high level of performance as seen in the second half of the year.	Amar Dave	Cllr Tatler
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%	52%	44%	98%	Bigger is Better	Red	-	Comment: Performance in this quarter has been impacted by the adverse weather conditions which has increased the number of highway defects identified along the highway. Figures also includes the outstanding defects from previous months which are still being addressed through a catch up programme. Actual figures are Dec 90%, Jan 82%, Feb 82% & Mar 62%. Action: Additional resources and budget has been identified to address the increase in defects, particularly potholes.	Amar Dave	Cllr Tatler
Gulleys regularly cleared	98%	99%	98%	100%	97%	98%	99%	Bigger is Better	Amber	-	Comment: Performance has been consistent during the year. Parked vehicles, preventing access to some gulleys, often requires multiple return visits. Action: We will continue to inform residents in advance, wherever possible of any scheduled gully cleansing in their area.	Amar Dave	Cllr Tatler

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	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	29,605	28,908	112,265	103,470	Contextual		-	Comment: PCN issuance continues to be above forecast due to high productivity from Serco CEOs enforcing non-compliant parking.	Amar Dave	Cllr Tatler
Parking driver compliance: PCNs issued: CCTV bus lane	10,355	3,006	3,077	3,321	2,519	11,923	10,800	Contextual		-	Comment: Issuance above forecast, reflecting overall increase in non-compliance; however recent trend in Quarter 4 period reflects an increase in compliance	Amar Dave	Cllr Tatler
Parking driver compliance: PCNs issued: CCTV moving traffic	72,260	17,438	17,365	16,860	13,745	65,428	75,782	Contextual		-	Comment: Issuance below forecast, due to sustained increases in driver compliance at most sites. 9 additional cameras expected to be installed by June 2018	Amar Dave	Cllr Tatler
Parking revenue: Car parks / Off street P&D	£527,223	£151,262	£146,260	£135,823	£134,332	£ 567,587	£540,000	Bigger is Better	Green	-	Comment: Income continues to be above forecast, and represents an 8% increase compared to the previous financial year.	Amar Dave	Cllr Tatler
SSL 01 - % of street lighting working as planned	99.94%	99.93%	99.84%	99.94%	99.92%	99.91%	99.9%	Bigger is Better	Green	-	Comment: Performance generally stable across the year, aside from a minor drop in KPI performance over the summer. LED lantern replacement programme commenced in November 2017, with just over 6,000 lanterns now replaced.	Amar Dave	Cllr Butt

Increase the supply of affordable, good quality housing

Housing Supply and Provision

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
HE 38 - Number of Mandatory HMOs licensed	603	631	667	709	757	757	700	Bigger is Better	Green	-	Comment: Mandatory licensing has been an outstanding success since the introduction on additional and selective licensing. Prior to their implementation we had no more that 180 HMOs licenced	Phil Porter	CLlr Southwood
HE 48 - Cumulative number of additional and selective dwellings licenced	5,486	5,618	5,855	6,121	6,263	6,263	6,500	Bigger is Better	Amber	-	Comment: The output is 4% below the revised target. It was expected that our application to extend selective licensing would have been approved and implemented in 2017/18. The application was approved in January but will come into force until 1 July 18 after which date we are predicting to receive a significant increase in applications. Action: Applications are being received and processed for new licensing scheme. This should lead to an increase in licensed properties in 2018/19.	Phil Porter	CLlr Southwood
% of properties with a valid gas certificate (Brent Housing Management)	99.98%	99.83%	99.94%	99.99%	99.96%	99.40%	100%	Bigger is Better	Amber	-	Comment: At the end of March 2018 there was only one property which required a gas certificate. A warrant has been sought to gain access to the property. Action: A review of our gas safety process is planned for 2018/19, this review will provide recommendations for future improvements in order to ensure the compliance function fulfils all statutory and regulatory obligations, is fit for purpose to manage risk and adopts good practice.	Phil Porter	CLlr Southwood
Average re-let time minor voids in calendar days (Brent Housing Management)	26.7	47	52	60	55	57	24	Smaller is Better	Red	-	Comment: Whilst turnaround times remain higher than desired there have been some improvements in the refurbishment of voids properties. Contractor management has previously been limited, and contractors not held accountable for turnaround times and quality of works. Weekly contractor meetings are now in place, where all current voids are reviewed to ensure that refurbishment times are being met. There had been some issues with recruiting to the Voids Manager post since the beginning of the year. A new manager started on 9th April, supporting the delivery of the major improvements which we aim to translate into improved performance from May 2018 onwards.	Phil Porter	CLlr Southwood
Average re-let time major voids in calendar days (Brent Housing Management)	48	54.4	80.3	108	109	83	61	Smaller is Better	Red	-	Action: Internal processes have also been reviewed and amended to reduce the overall key to key times. Weekly cross team meetings take place to monitor the progress of voids and to ensure that properties are re-let promptly after refurbishment works are completed. Improvements are being made to the quality of information that is recorded to enable accurate reporting of turnaround times. This should be available by the end of April.	Phil Porter	CLlr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision continued

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
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	-	Comment: We have achieved our target for number of appointments made and kept and repairs completed on the first visit by WLS. In correlation our customer satisfaction has increased monthly from October, showing an increase from 67% to 77%.	Phil Porter	CLr Southwood
Percentage of repairs issued to WLS completed on the first visit (Brent Housing Management)	93%	96.70%	97%	97%	97%	97%	92%	Bigger is Better	Green	-	First time fix rates have been consistent at 97-98%, with a target of 92%	Phil Porter	CLr Southwood
Percentage of all responsive repairs completed by WLS within target time (Brent Housing Management)	91%	93.70%	93%	92%	90%	92%	95%	Bigger is Better	Amber	-	The percentage of appointments made and kept have also been consistent between 98-99%, with a target of 99%	Phil Porter	CLr Southwood

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	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	434,720	429,965	417,121	438,341	1,720,147	1,675,015	Bigger is Better	Green	-	Comment: The centres have over exceeded their targets. Both Vale Farm and Willesden sports centres have bucked the falling trend in swimming that many centres have reported.	Phil Porter	CLr Hirani
Number of active borrowers	N/A	35,707	36,417	36,298	36,421	36,421	37,000	Bigger is Better	Amber	-	Comment: Nationally, there is a decline in book borrowing and with changing trends in reading habits of people, it is becoming harder to get library users to borrow books. The target for active borrowers was set partly conditional on external factors which did not perform to expectations. An uplift was forecast at Ealing Road Library as a result of the regeneration project to improve the space and facilities on site. This project was delayed and is now scheduled for completion by summer 2018. An increase was also forecast at Willesden Green Library through the Brent Start and Explore Learning tenancies. However these services have had fewer learners than anticipated. We also experienced two periods of significant incident which had an impact on use of the libraries: the increased access control at Wembley Library during the study period in 2017 and the dramatic increase in antisocial behaviour and criminal activity in Harlesden Library in the autumn and winter of 2017. Both of these required a cross council intervention to address. Set against performance on active borrowing, there has been local growth in borrowers of online resources and at the Library at Willesden Green. Actions: The service is continuing with its improved offer into the new financial year alongside effective stock development and promotion in its libraries and online resources. A more in depth approach to developing active borrowing is also being implemented through the 18/19 service plan.	Phil Porter	CLr Hirani

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture continued

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	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	17,605	21,339	23,093	80,186	56,870	Bigger is Better	Green	-	<p>Comment: There was a strong cultural programme at the Library at Willesden Green throughout the year with the Read Ahead and Summer Reading Challenge campaigns both surpassing targets and a growth in schools engagement. The core performance space events such as children's theatre, Baby Disco and Comedy have grown in audience and the gallery and heritage services have had continuous programming with the Ganesha loan and programme generating a high volume of interest and visits.</p> <p>Figures for the gallery counted footfall into the space over 2017/18 which was exceptionally high. To ensure the data accurately reflects active engagement with cultural provision in the centre for the coming year this has been amended to record only events taking place in the gallery and not general visits in the space.</p>	Phil Porter	Cllr Hirani
Number of online interactions	3,318,556	789,163	812,511	789,503	800,964	3,192,141	3,200,000	Bigger is Better	Amber	-	<p>Comment: A change in Facebook algorithms during the year resulted in a drop off in engagements on this platform as the site gave more priority to paid for advertising, reducing the reach of free to post content. Technical problems with the online catalogues also had an impact and the deletion of the arts service from July 2017 reduced staff capacity, programming and the range of platforms used. However, there were strong periods in the year and the London Borough of Culture engagement boosted activity significantly. The campaign generated high engagement through content commissioned and delivered by the culture service but disseminated via platforms outside of the service which have not reported data into this KPI. A consolidated total including this data would have well surpassed the target as it includes 27,000 views of the promotional video on YouTube and 2,500 backers via the brentculture2020.co.uk website. Overall the target was only narrowly missed and it is anticipated that we will return to growth over the next year as the culture award engagement will continue.</p> <p>Actions: The ongoing engagement and activity around the borough of culture programme will lead to increase in online interaction and the data counted within the KPI will be reviewed to include all platforms being used by the culture service on this project. Closer monitoring will also be undertaken to assess and mitigate the impact of GDPR and the corporate website changes.</p>	Phil Porter	Cllr Hirani

Building community resilience and promoting citizenship

Partnership Working

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Forecast YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of people attending Brent Connects forums	846	113	176	197	66	552	n/a	Contextual		-	Comment: 2 Brent Connects held in Q4 to date, completed by 18 April 2018.	Peter Gadsdon	Cllr Butt
Number of people registered as volunteer	1078	282	194	182	223	881	1000	Contextual		-	Comment: The contract was due to end in March 2018, therefore promotion was reduced which impacted on take-up in Q3, in January 2018 the contract was extended in line with the of the Borough Plan timescale and new budget cycle due to commence in April 2019. In Q4 following an increase promotion take-up rose.	Peter Gadsdon	Cllr Hirani
Income to benefit the borough secured by local voluntary groups, with CVS support	£1,804,999	£180,000	£195,000	£0	£0	£375,000	£640,000	Contextual		-	Comment: Target has not been met in Q3 & 4 due to a number of reasons; recruitment of key staff was completed in November 2018 and applications for funding in Q4 may not have a decision until 2018/19 Q1. An action plan will be discussed and developed following the Q4 monitoring meeting in April 2018.	Peter Gadsdon	Cllr Hirani
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	220	220	28	41	29	146	220	Contextual		-	Comment: Target has not been met 2017/18 due to a number of reasons; recruitment of key staff was completed in November 2018 and new team were bedding in and developing relationships with organisations and the local residents. An action plan will be discussed and developed at the monitoring meeting in April 2018.	Peter Gadsdon	Cllr Hirani

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	Q4	Actual 2017/18	Target YTD	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	24	27	30	Smaller is Better	Green	-	Comment: Performance has slightly dipped from quarter 3, this is due to the new service model agreed by Cabinet in November which is now live and structural changes have been implemented and staffing reduced. Plans are in place now to fill remaining vacancies in BCS and once new starters are trained this will alleviate pressure on the service as whole.	Althea Loderick	Cllr McLennan
Average days taken to process new benefit claims and change events	7.14	5.99	7.60	10.96	8.67	8.31	8.7	Smaller is Better	Green	22 = new claims only (Q3 LAPS) Brent rank: 17/32 7.8 = change events only (Q3 LAPS) Brent rank: 13/32	Comment: The Speed of Processing target was met overall. An increase in the number of days occurred in March this is a seasonal increase as we receive a significant amount of enquiries at year end	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	Q4	Actual 2017/18	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%	79.7%	79.6%	78.18%	90%	Bigger is Better	Red	-	Comment: ACD performance for Brent Customer Services has been reported in indicator BCS 01. Overall ACD performance has remained stable at 79%. As mentioned in the previous quarter both Adult Social Care and Housing haven't meet the target answer rates. Actions: Both the departments will be informed to ensure necessary steps are taken to address the under performance. The restructure in community and well being is underway and this may help improve answer rates and address capacity issues.	Althea Loderick	Cllr McLennan
Percentage of telephone calls answered by Brent Customer Services	84.05%	72.77%	75.57%	82.27%	82.19%	78.20%	90%	Bigger is Better	Red	-	Comment: Overall performance has remained above 80% in line with revised targets following the implementation of BCS' new service model. The Corporate Contact Centre which handled contact on behalf of a range of services, experienced a number of system and telephony issues in March. Feb-Apr is also a peak period for Garden Waste renewals. -Incoming calls for Benefits has remained higher than expected during 17/18. A number of changes have been made to the ACD IVR to better manage incoming calls, direct residents to the Council's website and My Account. However, due to the nature of calls there are still a significant amount which require operators to answer and respond to. -Registrars calls have risen by 4,365 (27%) over the previous quarter to 16,627 which reflects exceptional peaks in death registrations and also for nationality checking. These calls are complex in nature as everyone's route to citizenship is different. More appointments have been offered to accommodate these peaks but this means that it is difficult to concurrently cover increased telephone demand. R&N is a small team and the service is open 7 days a week - with the vast majority of contact requiring face to face contact. -Following contractual discussions Council Tax has seen a significant improvement in telephone performance for Q4 – up to 87% from 69% in Q3. Actions: 1) Work is underway with Public Realm and Veolia to improve system resilience, 2) Responsibility for benefit call handling has recently transferred to the Contact Centre and early results are showing that this is helping to improve performance, 3) Online booking for R&N appointments is being tested which will reduce call volumes	Althea Loderick	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Corporate)	90%	90%	95%	92%	94%	93%	100%	Bigger is Better	Red	-	Comment: Q4 performance finished 2% points higher than Q3. The YTD performance is encouraging and reflects the on going efforts to ensure complaint responses are sent out on time. 17/18 outturn was 3% points higher than the previous year. Action: weekly tracker circulated to help improve timeliness of Stage 1 complaints.	Peter Gadsdon	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Statutory)	93%	97%	93%	75%	89%	88%	100%	Bigger is Better	Red	-	Comment: Stage 1 statutory timeliness has picked up from the 75% achieved in Q3. Q4 resulted in 89% of responses in time with CYP achieving 78% (7/9 cases) and ASC hitting 100% (9/9 cases). YTD performance has dropped by 5% points compared with the previous year. Action: Work is ongoing with CYP to improve statutory complaints 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	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of stage 2 complaints responded to within timescale (Corporate)	85%	85%	85%	85%	86%	85%	100%	Bigger is Better	Red	-	Comment: 86% of corporate Stage 2's were closed in time for Q4 which was an improvement on quarterly performance for the year. The YTD performance of 85% was on par with 16/17. Action: Corporate complaints team meet regularly with departmental and service area management team to review and address complaints hotspots and the timeliness of complaints.	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Statutory)	57%	50%	33%	75%	100%	61%	100%	Bigger is Better	Red	-	Comment: All statutory Stage 2 complaints were completed on time in Q4. Whilst there has been a slight improvement in performance YTD 17/18 compared to 16/17, performance is still significantly below the 100% target. ASC cases continue to achieve close to target, however CYP Stage 2 cases continues to prove challenging to meet the target. Action: The Corporate complaints team along with CYP senior management have agreed a course of action to help improve performance over the next few months.	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints upheld / partially upheld	404	104	102	187	165	558	-	Contextual		-	Comment: The number of Stage 1 complaints upheld saw significant increases in both Q3 & Q4. This was largely due to the addition of BHP / HMS into the statistics.	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints not upheld	439	137	106	147	140	530	-	Contextual		-	Comment: The number of complaints not upheld at stage 1 remains broadly the same as Q3, albeit 7 cases fewer.	Peter Gadsdon	Cllr McLennan
Total number of decisions made by the ombudsman on complaints investigated	78	8	19	18	22	67	-	Contextual		-	Comment: The number of cases investigated by the Ombudsman in Q4 increase by 4, compared to Q3. Despite this, the overall YTD number of cases (67) was 16% less than in 16/17 (78 cases).	Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	20	3	6	3	7	19	-	Contextual		-	Comment: The number of cases upheld increased in Q4 and this also reflects the increased number of cases investigated by the Ombudsman in the past 6 - 9 months.	Peter Gadsdon	Cllr McLennan
Percentage of FOI responded to within 20 working days	96%	95%	96%	97%	92%	95%	90%	Bigger is Better	Green	86.6% (Q3 LAPS) Brent rank: 1/9	Comment: 513 new FOI requests received during January - March 2018, the highest quarterly total for several years. Performance dropped to 92% on time, however the overall YTD position remained strong at 95% and is above the ICOs minimum standard of 90%.	Peter Gadsdon	Cllr McLennan
Percentage of Member enquiries responded to within 10 days	96%	97%	92%	95%	96%	95%	100%	Bigger is Better	Amber	-	Comment: 17/18 saw a record number of Member Enquiries logged and processed. Event with the increased volume of member enquiries, Q4 performance improved by 1% point and the YTD performance was just 1% point below 16/17 outturn. Action: Weekly tracker circulated to help improve timeliness of responses to Member enquiries	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	86%	89%	89%	91%	93%	91%	90%	Bigger is Better	Green	-	Comment: Annual target of 90% achieved.	Peter Gadsdon	Cllr McLennan

Corporate Health

Internal Business

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	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%	83.0%	78.1%	81.7%	90%	Bigger is Better	Red	88.6% (Q3 LAPS) Brent rank: 9/11	Comment: Performance for invoices paid on time has dipped by 4% during the last quarter. This dip is seasonal and reflects increased activity in the lead up to year end to process invoices and pay any that are outstanding. Action: Targeted work has been undertaken with services to address issues specific to their area and the Oracle Board is considering the future operating model for Procurement to payment and the fundamental changes that may need to be made to achieve stepped change. Options will be reported to CMT as soon as these are shaped .	Althea Loderick	Cllr McLennan
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	88.8%	87%	89%	88%	73.7%	84.7%	90%	Bigger is Better	Amber	Rank 3rd of 8 (statistical neighbours, RON)	Comment: Our performance for deaths registered with 5 days with no coronal involvement dipped in quarter 4 due to increased service diaries to meet the demands of the Home Office initiative to channel services online and hence introducing the new Nationality Document Return Service in January 2018 to our Borough. There was also pressure to meet our income target and all services diaries had been revised with the aim to meet our income target at the detriment of a dip in performance on non discretionary services. Additionally as a comparison with neighbouring boroughs; Barnet, Camden, Ealing, Harrow, Islington and Hammersmith and Fulham, Brent fall in joint 3rd position with Ealing in the outcome for the year to date target for this particular measure.	Althea Loderick	Cllr McLennan

Digital Services

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	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%	90.32%	91.09%	88.62%	80%	Bigger is Better	Green	-	Comment: Performance remained strong in Q4. Actual figure for 17/18 is above our 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	78.8	70.8	20	Bigger is Better	Green	-	Comment: Performance remains very good and are score is well ahead of our minimum target.	Althea Loderick	Cllr McLennan