

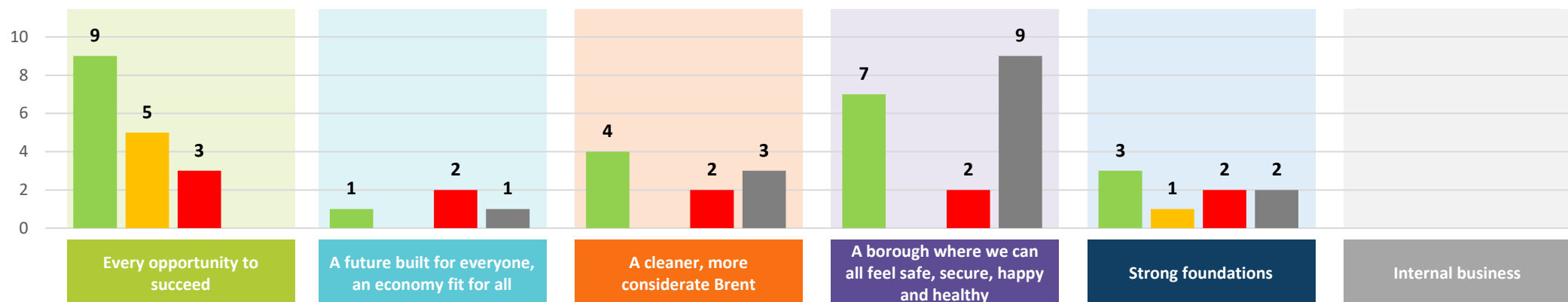
Cabinet - Corporate Performance Report June 2020

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

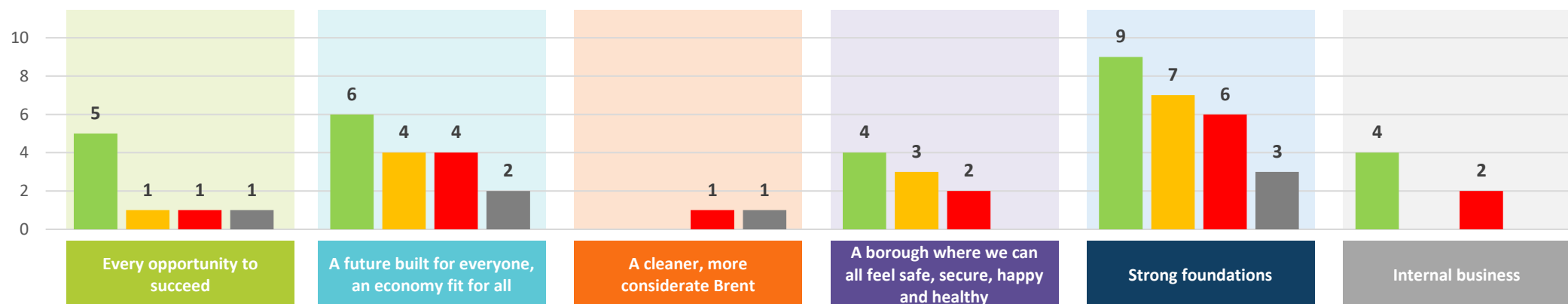
All KPIs



KPIs for the Year 1 Delivery Plan



KPIs for Borough Plan Service Delivery Priorities



Cabinet - Corporate Performance Report June 2020

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

Key for Performance Tables (all priorities)

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

Green		At target or exceeding target
Amber		0.01% - 5% outside target*
Red		Greater than 5% outside target*
Contextual		No target set
n/a		Data not available

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

The KPIs covering the Borough Plan service delivery priorities also have an indicator to show how the KPI is performing against target compared to the previous quarter:

▲	Performance has improved since previous quarter
—	Performance is the same as previous quarter
▼	Performance has declined since previous quarter
	Data for previous quarter not available

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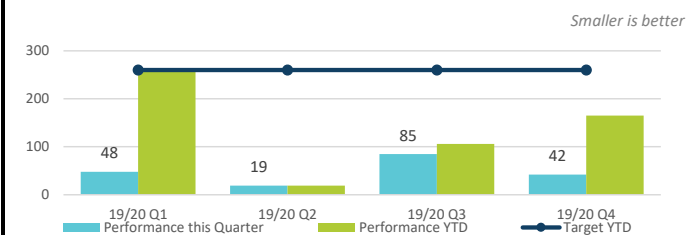
	Priority	Performance measures
Borough Plan: Year 1 Delivery Plan	Every opportunity to succeed	4
	A future built for everyone, an economy fit for all	8
	A cleaner, more considerate Brent	9
	A borough where we can all feel safe, secure, happy and healthy	11
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Borough Plan: Service Delivery Priorities	Every opportunity to succeed	17
	A future built for everyone, an economy fit for all	18
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	A borough where we can all feel safe, secure, happy and healthy	20
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Improvement in Key Stage results for boys of Black Caribbean heritage

CYP-INC016

Number of Fixed-Term Exclusions in Brent primary schools (academic year)

Amber		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	165	260



Comments and Actions

Comments: This indicator is currently on trajectory to meet the target for the academic year. However, as there is a time lag in receiving exclusions data from schools, this number could increase.

Actions: Continue to use monthly exclusions reports to challenge schools on repeated exclusions of all vulnerable groups including boys of Black Caribbean heritage and children with SEND. Inclusion Support Officers will continue to advise headteachers of alternatives to permanent exclusions.

Lead Member:

CLlr Mili Patel

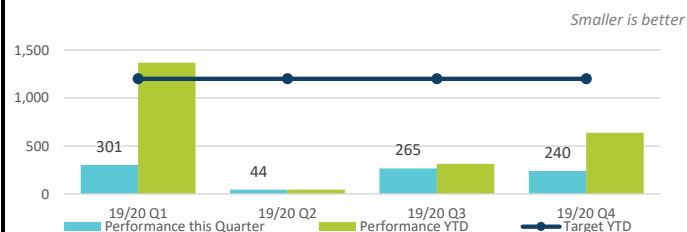
Strategic Director:

Gail Tolley

CYP-INC019

Number of Fixed-Term Exclusions in Brent secondary schools (academic year)

Green		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	639	1,200



Comments and Actions

Comments: There has been a significant reduction in numbers of fixed term exclusions in Brent secondary schools during this academic year and Brent is on track to meet the target. However, as there is a time lag in receiving exclusions data from schools, the number could increase.

Lead Member:

CLlr Mili Patel

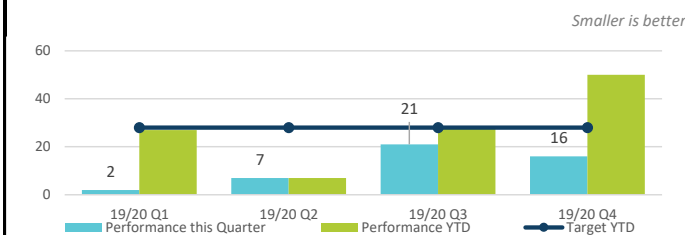
Strategic Director:

Gail Tolley

CYP-INC017

Number of Fixed-Term Exclusions in Brent primary schools for boys of Black Caribbean Heritage (academic year)

Red		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	50	28



Comments and Actions

Comments: There have been 50 fixed term exclusions since September 2019. However, the last quarter shows a decline in the number of exclusions each month indicating that targeted work to reduce exclusions for BBCH is having an effect. As there is a time lag in receiving exclusions data from schools, this number could increase.

Actions: The number of FTEs will continue to be monitored in Brent primary schools for BBCH on a monthly basis. Inclusion Support Officers will continue to undertake targeted work to support individual schools.

Lead Member:

CLlr Mili Patel

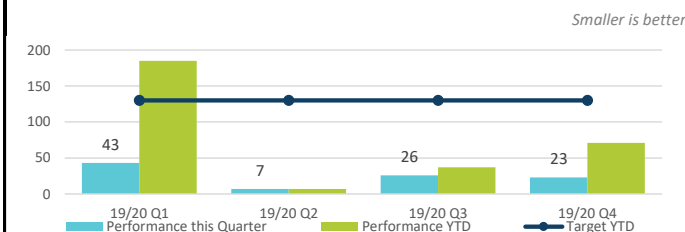
Strategic Director:

Gail Tolley

CYP-INC020

Number of Fixed-Term Exclusions in Brent secondary schools for boys of Black Caribbean Heritage (academic year)

Green		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	71	130



Comments and Actions

Comments: The numbers of Fixed Term Exclusions in Brent secondary schools for BBCH are lower than at this time last year. BBCH are still significantly over represented in exclusions overall. There is a time lag in receiving exclusions data from schools, so this number could increase.

Actions: Numbers of fixed term exclusions in Brent secondaries for BBCH are monitored on a monthly basis and Inclusion Support Officers are undertaking targeted work to support individual schools.

Lead Member:

CLlr Mili Patel

Strategic Director:

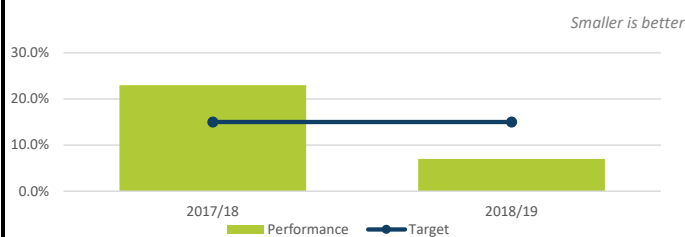
Gail Tolley

Improvement in Key Stage results for boys of Black Caribbean heritage

CYP-SSE003

Reduction in the attainment gaps for boys of Black Caribbean heritage with the national averages for all pupils at Key Stage 2: reading, writing and maths

Green		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	Gap of 7 points	Gap of 15 points



Comments and Actions

Comments: No change from Q3 because these figures are published annually.

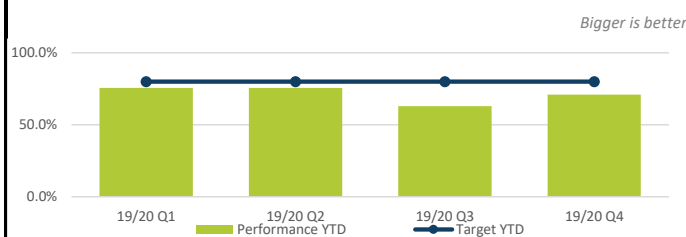
Lead Member:
Cllr Amer Agha

Strategic Director:
Gail Tolley

CYP-SSE004

Percentage of boys of Black Caribbean heritage accessing the nursery education grant childcare free offer (NEG 3 and 4)

Amber		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	71.0%	80.0%



Comments and Actions

Comments: The reported figure is based on Spring 2020 headcount figures for the free entitlement for 3 and 4 year olds measured against the January 2020 Census figures for reception. Our target for take-up is 80% and actual take-up this term is 71%. In real terms, the number of boys of Black Caribbean heritage taking up the entitlement this term is 131, an increase of 34 from last term.

Actions: Promotions normally carried out through outreach and home learning sessions have been temporarily paused due to lockdown, but are otherwise continuing through the Council website, social media accounts and telephone enquiries to the team.

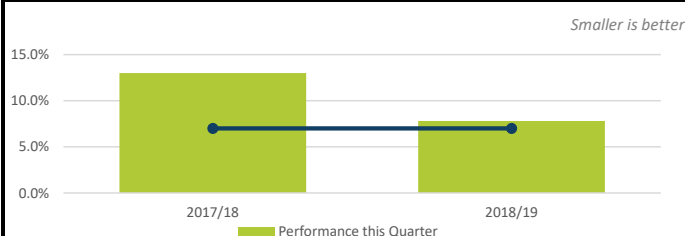
Lead Member:
Cllr Mili Patel

Strategic Director:
Gail Tolley

CYP-SSE002

Reduction in the attainment gaps for boys of Black Caribbean heritage with the national averages for all pupils at Key Stage 4: Attainment 8

Amber		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	Gap of 7.8 points	Gap of 7 points



Comments and Actions

Comments: The validated Key Stage 4 Attainment 8 data was published in Q4 for the summer 2019 GCSE results. There was a significant increase in the average Attainment 8 points score for British boys of Black Caribbean heritage from 34 points to 39 points. This is equivalent to an average increase of half a GCSE grade in each of the students' eight GCSE examinations. The increase is a consequence of the impact of the first year (September 2018 to June 2019) of the two-year Schools Forum funded programme: Raising the Achievement of British Boys of Black Caribbean Heritage in Brent Schools. However, the target was marginally missed by 0.8 of a point and therefore it is important during the current second year of the programme to secure a greater improvement in GCSE outcomes for this group of boys.

Actions: To continue supporting the role of Black Caribbean Achievement Champions in secondary schools by holding follow-up sessions at each school to evaluate progress against their improvement plans written following the audit of provision carried out as part of the programme last year. The evaluation process includes the analysis of 2019 outcomes including Attainment 8, and setting new school specific actions to close gaps. To focus support for secondary schools on improving the progress of British boys of Black Caribbean heritage by attainment group, with a particular emphasis on improving the rate of progress (Progress 8) for higher attaining boys.

Lead Member:
Cllr Amer Agha

Strategic Director:
Gail Tolley

Every opportunity to succeed

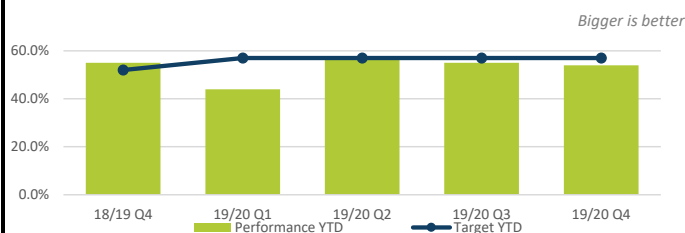
Improvement in Key Stage results for looked-after children and care leavers

CYP-LAC003

Percentage of care leavers (19 -21 year olds) in education, employment or training (EET)

Amber

2018/19 Outturn	Actual YTD	Target YTD
55.0%	54.0%	57.0%



Comments and Actions

Comments: There are more care leavers in EET compared to 18/19 outturn. However, as there are more care leavers aged 19-21 in 19/20 than the previous year, the percentage is lower.

Actions: Joint working with partners including Prospects is on-going to improve opportunities for EET.

Lead Member:
Cllr Mili Patel

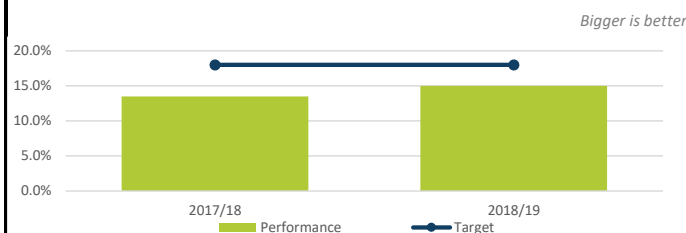
Strategic Director:
Gail Tolley

CYP-VSC001

Percentage of Looked After Children achieving 9-4 pass in English and maths at KS4

Red

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	15.0%	18.0%



Comments and Actions

Comments: No change as these figures are published annually - the data will be produced in Q3 of 2020/21.

Lead Member:
Cllr Mili Patel

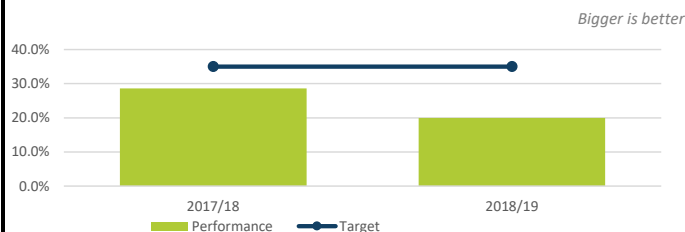
Strategic Director:
Gail Tolley

CYP-VSC002

Percentage of Looked After Children reaching the expected standard in reading, writing and maths at KS2

Red

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	20%	35%



Comments and Actions

Comments: This is an annual measure.

Actions: Given the current situation with regards to Covid 19, school closures and the government announcement in relation to the cancellation of all summer public exams, there is uncertainty around how levels will be awarded. The government has also suspended league tables for this year: although VS is maintaining contact with CYP and schools are setting work, there is a risk to LAC attainment at all key stages this year.

Lead Member:
Cllr Mili Patel

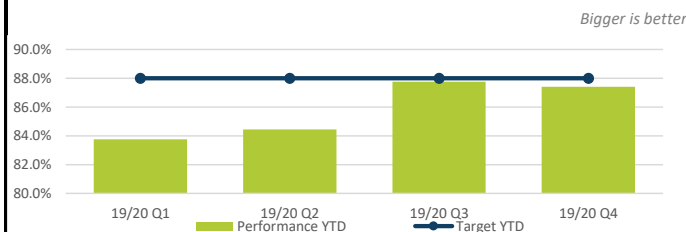
Strategic Director:
Gail Tolley

CYP-VSC006

Looked After Children's school attendance KS3 and KS4 (Secondary) (academic Year)

Amber

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	87.4%	88.0%



Comments and Actions

Comments: Performance is in line with the target and better than the previous academic year (83% in academic year 2018/19).

Actions: Regular meetings are held between Virtual School and LAC and Permanency service managers to analyse data and put joint strategies in place, including the attendance policy being actioned by individual schools. Children's attendance is discussed to develop individual interventions on a case by case basis.

Lead Member:
Cllr Mili Patel

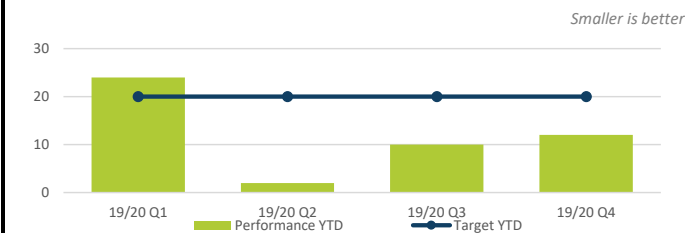
Strategic Director:
Gail Tolley

CYP-VSC013

Number of looked after children with a Fixed-Term Exclusion KS3 & KS4 (academic Year)

Green

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	12	20



Comments and Actions

Comments: The number of LAC of secondary age with a fixed term exclusion is currently 12, which is significantly below this time last year. More stable school places, training and guidance and collaborative working has contributed to this improved performance.

Actions: Given the current situation with regards to Covid-19 and school closures it is highly unlikely that there will be any further exclusions for the current academic year. VS will continue to work with schools and carers to ensure educational stability.

Lead Member:
Cllr Mili Patel

Strategic Director:
Gail Tolley

Every opportunity to succeed

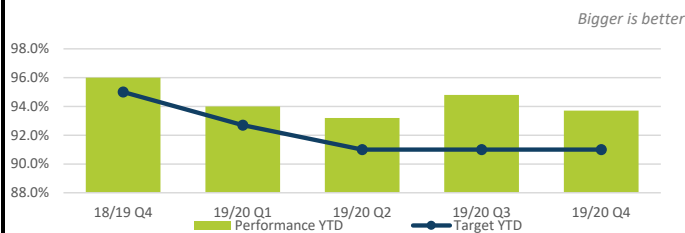
High-level skills achievement

R&E-ESK001

Brent Starts Achievement Rate

Green

2018/19 Outturn	Actual YTD	Target YTD
94.0%	93.7%	91.0%



Comments and Actions

Comments: Continued high performance. In March shut down service with COVID-19 lockdown.
 Actions: Continue engagement with all learners via online means, including WhatsApp class groups, Google Classroom materials, and Zoom or Google Hangout classes.

Lead Member:
Cllr Amer Agha

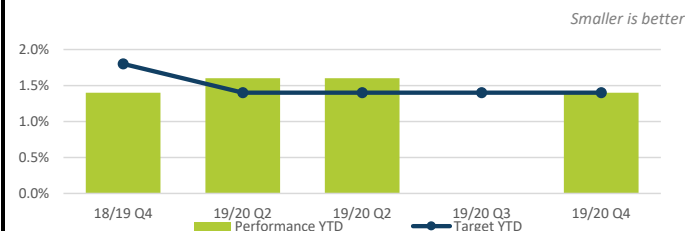
Strategic Director:
Amar Dave

CYP-INC001

Percentage of academic age 16-17 year olds who are not in education, employment or training (NEET)

Green

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	1.4%	1.4%



Comments and Actions

Comments: 1.4% of 16-17 year olds are not in education, employment or training (NEET) at the end of 2019/20. Joint working with Prospects is ensuring that all young people who are NEET are provided with information, advice and guidance and supported into education, employment and training.

Lead Member:
Cllr Mili Patel

Strategic Director:
Gail Tolley

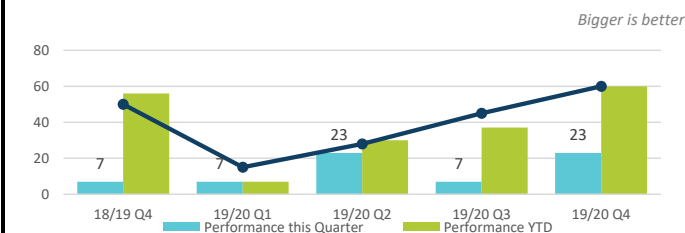
Increase in average wage

R&E-ESK002

Brent Works - Apprenticeship Outcomes

Green

2018/19 Outturn	Actual YTD	Target YTD
56	60	60



Comments and Actions

Comments: Strong performance in 2019-20. Priority during COVID 19 to track existing apprentices and their status.
 Actions: Engage apprentices, their employers and training providers to check status (e.g. furloughed)

Lead Member:
Cllr Amer Agha

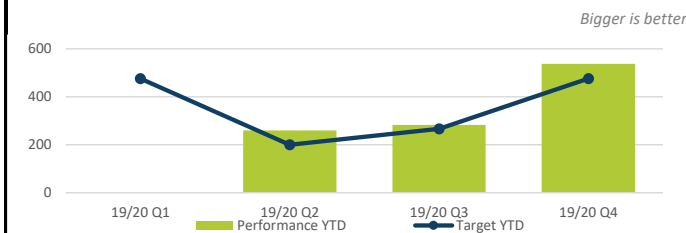
Strategic Director:
Amar Dave

R&E-ESK004

Number of Brent Starts enrolments on the Digital Skills curriculum in the academic year

Green

2018/19 Outturn	Actual YTD	Target YTD
350	537	476



Comments and Actions

Comments: Continued growth of digital skills classes.
 Actions: Response to COVID-19 requires engagement with learners via digital platforms and emphasises the need for digital skills provision in future.

Lead Member:
Cllr Amer Agha

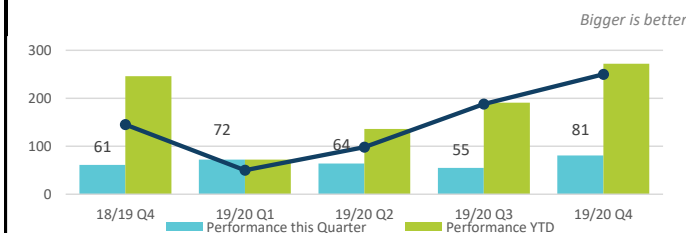
Strategic Director:
Amar Dave

R&E-ESK003

Employment Outcomes (Brent Works and The Living Room)

Green

2018/19 Outturn	Actual YTD	Target YTD
196	272	250



Comments and Actions

Comments: Strong performance in 2019-20 including high proportion at London Living Wage & no zero hour contracts. End of financial year adapting to COVID-19.
 Actions: Response to COVID-19 - supporting recruitments such as carers in Brent, NHS111 call handlers, and logistics.

Lead Member:
Cllr Amer Agha

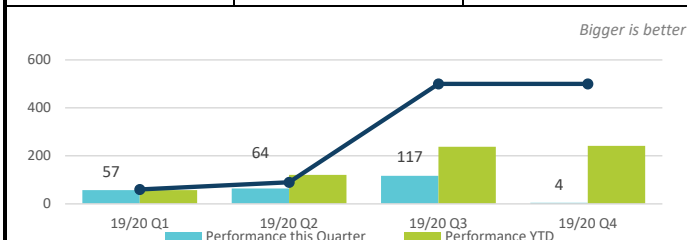
Strategic Director:
Amar Dave

Increase in housing supply

CWB-HSP005

New affordable homes delivered by Brent/Registered providers (RPs)/private developers in the period

Red		
2018/19 Outturn	Actual YTD	Target YTD
233	242	500



Comments and Actions

Comments: The original target was an average taken over the life of the plan and it was to be expected that in the early years the numbers achieved would be lower given the time taken for building to start on site. The Council's building programme is on track, however funding issues have delayed some registered providers programmes which has impacted figures for 19/20. There are currently 168 affordable properties being let, which were held due to lockdown measures, and a further 48 confirmed for later in 20/21. The Council building pipeline is steady and there are currently 702 properties where building has commenced on site, a further 148 in planning permission and 255 submitted for planning. We are working with Registered Providers to understand their pipelines for the coming years.

Actions: The 20/21 target will be updated to include homes not delivered in 19/20 in addition to the planned programme.

Lead Member:

Cllr Eleanor Southwood

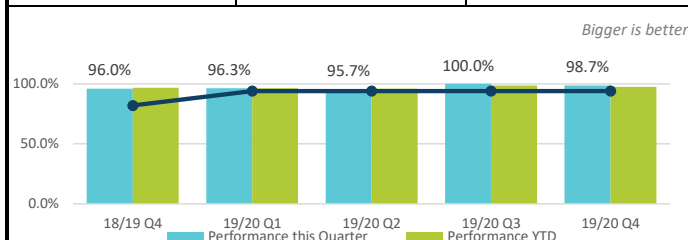
Strategic Director:

Phil Porter

R&E-PLA001

Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period

Green		
2018/19 Outturn	Actual YTD	Target YTD
96.7%	97.6%	94.0%



Comments and Actions

Comments: Performance remains well above target.

Lead Member:

Cllr Shama Tatler

Strategic Director:

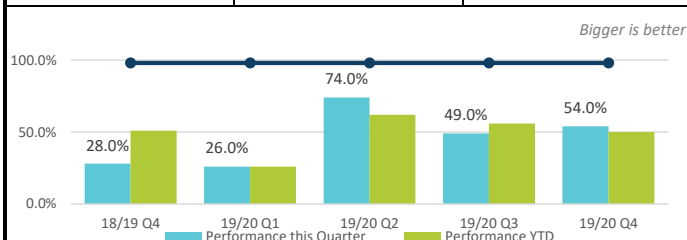
Amar Dave

Keep traffic moving and roads and pavements in good repair

R&E-HIN004

Percentage of Category 2 defects repaired on time (Non-emergency repairs: response time to make highways/footways safe within 7-28 days)

Red		
2018/19 Outturn	Actual YTD	Target YTD
51.0%	50.0%	98.0%



Comments and Actions

Comments: Figures are low due to buildup of backlog over the previous quarter include in January report. On their own performance over each month was Jan 22%, Feb 74% Mar 65%. This does not include repairs listed as late (outside 7-28 days target) but completed within the month, if included the performance is Jan 93%, Feb 91% Mar 96% giving a score of 93% for the quarter.

Actions: Agree actions with contractor for improving late repairs and reporting. A number of repairs completed on time are not recored correctly so classified as late (insufficient informaiton) whilst a number of 7 day repairs are late as they require repeat visits due to parked vehicles or located on sensitive streets (high traffic).

Lead Member:

Cllr Krupa Sheth

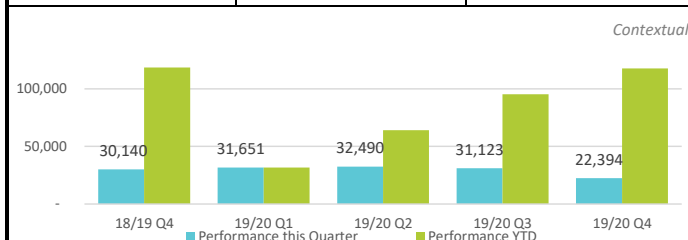
Strategic Director:

Amar Dave

R&E-PAL003

Parking driver compliance: PCNs issued: Parking contraventions

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
115,579	117,658	-



Comments and Actions

Comments: COVID-19: 85% reduction in PCN issuance in second half of March 2020

Lead Member:

Cllr Krupa Sheth

Strategic Director:

Amar Dave

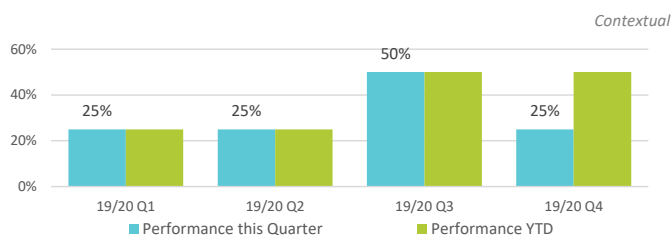
A cleaner, more considerate Brent

Improvement in air quality

R&E-AIR001

Percentage of monitoring sites where the NOx (Nitrogen Oxide) level exceeded the national standard

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	50%	-



Comments and Actions

Comments: All data is verified and up-to-date from all four automatic monitoring sites. No data used from non-automated site.

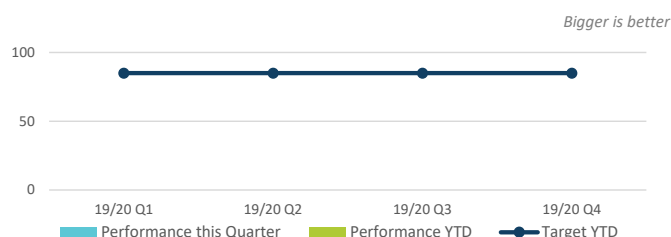
Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

R&E-AIR003

Installation of an additional 85 electric vehicle charging points across the borough by March 2020

Red		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	0	85



Comments and Actions

Comments: In view of the high demand across London Source London has reported a delay in their installation programme and the original revised date was originally scheduled for May/June 2020. This is likely to be pushed back due to COVID-19. Additionally, we will be implementing approx. 100 lamp column chargers in 2020/21.

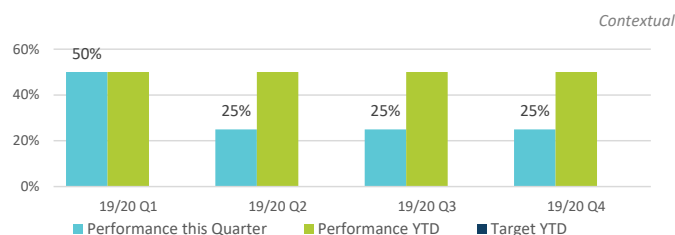
Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

R&E-AIR002

Percentage of monitoring sites where the PM10 (Particulate Matter up to 10 micrometres in size) level exceeded the national standard

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	50%	-



Comments and Actions

Comments: All data is verified and up-to-date from all four automatic monitoring sites.

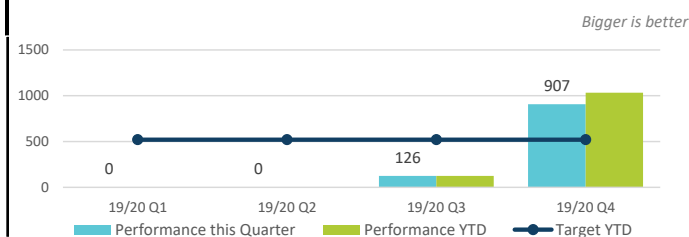
Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

R&E-AIR004

Number of trees we plant on our streets and in our public spaces

Green		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	1033	520



Comments and Actions

Comments: 199 street trees funded by DEFRA/GLA/LB Brent Planning, 400 street trees through Planning funded by NCIL and s106, 34 street trees funded by private sponsorship and 400 trees in parks funded by the Mayor of London

Lead Member:
Cllr Krupa Sheth

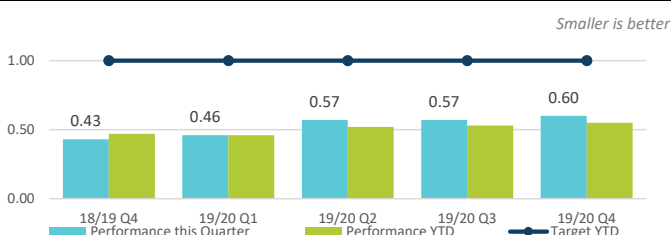
Strategic Director:
Amar Dave

Reduction in illegally dumped rubbish

R&E-EIM001

Average time taken to remove illegally dumped waste (days)

Green		
2018/19 Outturn	Actual YTD	Target YTD
0.47	0.55	1.00



Comments and Actions

Comments: Despite the high number of reports to the Council, performance remains ahead of target.

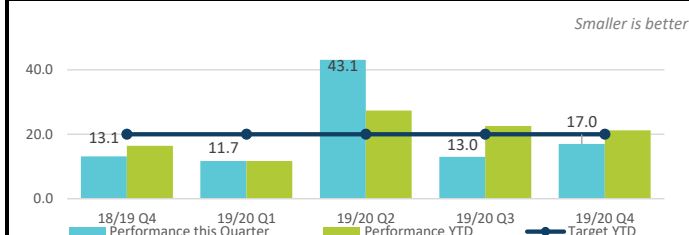
Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

R&E-EIM002

Missed bins per 100,000 collections

Red		
2018/19 Outturn	Actual YTD	Target YTD
16.4	21.2	20



Comments and Actions

Comments: Severe collection issues were experienced in July and August, which resulted in a high level of missed collections. The issues were around vehicle breakdowns and retaining HGV drivers.

Actions: Veolia put measures in place to address the issues, including hiring additional vehicles to increase fleet resilience and working with recruitment colleagues to hire more permanent drivers. This strategy is working, as missed collections per 100,000 collections are back to normal levels after the peak of 101.5 in July.

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

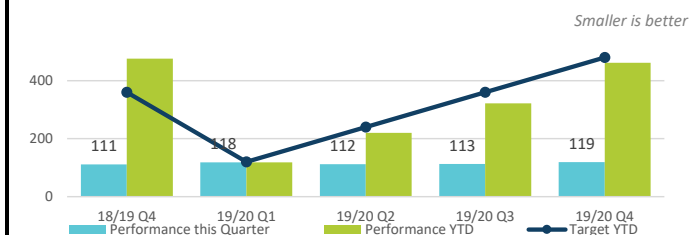
A cleaner, more considerate Brent

Reduction in illegally dumped rubbish

R&E-EIM004

Number of kilograms of residual household waste collected per household

Green		
2018/19 Outturn	Actual YTD	Target YTD
476	462	480



Comments and Actions

Comments: Residual waste per household has been maintained within target

Actions: Reducing residual waste is a core contract target for Veolia. We continue to work with our partners and educate residents to bring down waste levels. An LWARB funded contamination project and recycle for London contamination adverts via Facebook were key projects in 2019/20.

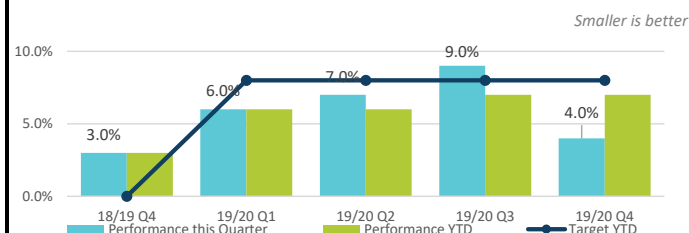
Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

R&E-EIM007

Percentage of sites with unacceptable levels of litter

Green		
2018/19 Outturn	Actual YTD	Target YTD
5.0%	7.0%	8.0%



Comments and Actions

Comments: The removal of litter bins and reduction in street cleansing for residential roads has put pressure on this indicator. Despite this, performance remains within target.

Actions: The five Neighbourhood Managers have brought a renewed focus to littering in the borough. They continue to work closely with Veolia to ensure that the quality of street cleansing in Brent does not slip, despite the changes made.

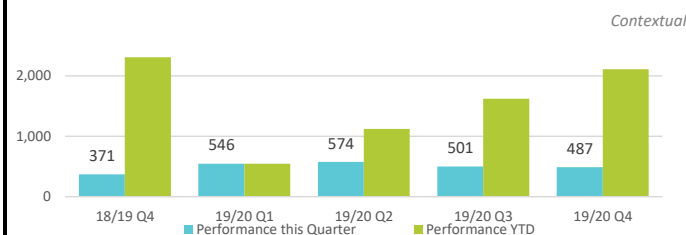
Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

R&E-EIM005

Number of waste cases investigated which lead to enforcement action

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
2,310	2,108	-



Comments and Actions

Comments: 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.

Actions: The Environmental Enforcement team has been expanded to include a new area based team of Neighbourhood Management Patrol officers to focus on potentially confrontational situations. The wider team is targeting specific longstanding issues with refreshed communications materials and strategies.

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

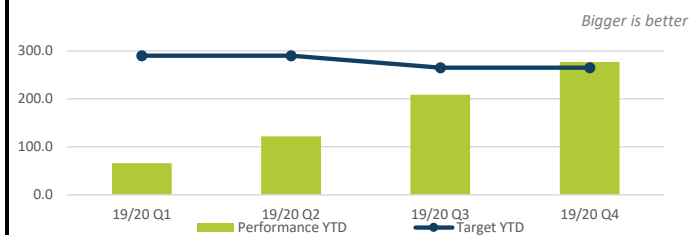
A borough where we can all feel safe, secure, happy and healthy

Reduction in anti-social behaviour, the risk of harm and re-offending

CYP-EAH001

Early Help Assessments and reviews completed per 10,000 children

Green		
2018/19 Outturn	Actual YTD	Target YTD
276.8	277.1	265



Comments and Actions

Comments: As projected, the number of Early Help Assessments (EHA) completed has increased and surpassed the target. The outturn of 277.6 is commensurate with last year's outturn of 276.8. Recruitment of temporary staff to address waiting lists followed by recruitment of permanent staff has had an impact on the rate of completion of EHAs. On-going training and support for partners completing EHAs has also had a positive impact, ensuring they not only complete higher numbers but also better quality EHAs.

Lead Member:

CLlr Mili Patel

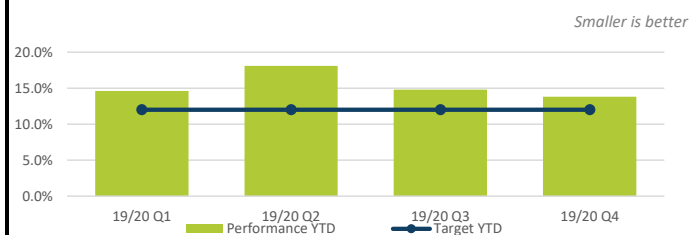
Strategic Director:

Gail Tolley

CYP-SQA002

Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time

Red		
2018/19 Outturn	Actual YTD	Target YTD
18.7%	13.8%	12.0%



Comments and Actions

Comments: There has been a significant improvement in this figure with the percentage dropping from 18.7% to 13.8%.

Actions: Locality Service Managers and Child Protection Advisers are reviewing all cases with repeat registrations to consider whether another course of action may be more appropriate.

Lead Member:

CLlr Mili Patel

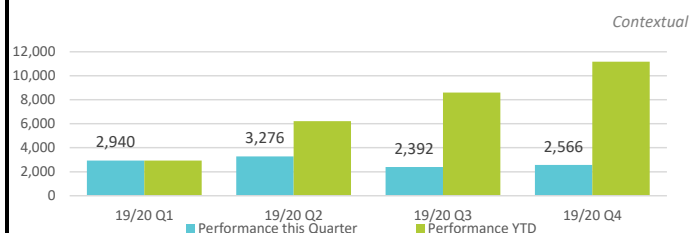
Strategic Director:

Gail Tolley

R&E-CSA009

Anti-Social Behaviour - Incidents (MOPAC Borough Priority)

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
10,627	11,174	-



Comments and Actions

Comments: 5% increase in ASB incidents compared with 2018/19.

Lead Member:

CLlr Tom Miller

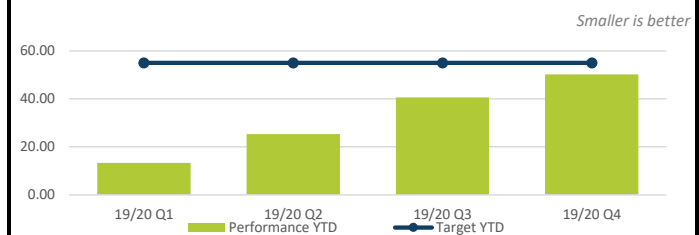
Strategic Director:

Amar Dave

CYP-SQA001

Rate of Initial Child Protection Conferences per 10,000

Green		
2018/19 Outturn	Actual YTD	Target YTD
49.8	50.20	45-55



Comments and Actions

Comments: This falls within the middle of our target range and is therefore as expected.

Lead Member:

CLlr Mili Patel

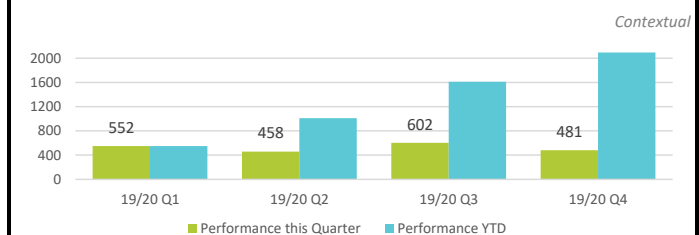
Strategic Director:

Gail Tolley

R&E-CSA008

Burglary Residential - incidents

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
2,267	2,093	-



Comments and Actions

Comments: 8% reduction in this offence type compared with 2018/19.

Lead Member:

CLlr Tom Miller

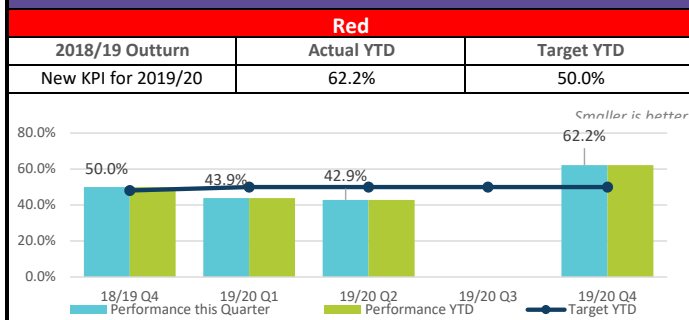
Strategic Director:

Amar Dave

Reduction in violent crime, including gang and knife crime

CYP-EAH002

Reoffending rate by young offenders per cohort



Comments and Actions

Comments: After three reporting periods where the rate has reduced, the last two reporting periods have seen an increase to 62.2%. The binary rate of reoffending is a very volatile indicator, particularly the use of the 3 month cohort which accentuates persistent reoffenders in a much smaller cohort. As the cohort decreases in size, slight changes in the numbers of reoffenders have a large effect on the reoffending rate. The current cohort is the smallest yet – comprised of just 48 young people of which 28 went on to reoffend. This compares to 52 young people in quarter 3, 26 of whom reoffended (50%). Despite the high rate this period, the annual averages present a much more stable picture, and demonstrate that the rate is probably better measured over a longer period. For the past 5 averaged years, the rate has not exceeded 51.1%.

Actions: Young people at high risk of reoffending received a higher overall number of contacts from their YOS officers in Quarter 4. They also benefitted from increasingly trauma informed practice and a restructure of the YOS Management Team which has led to greater and more effective management oversight. Young people in the current reoffending cohort are contacted a minimum of once per day, increasing as is necessary in consultation with their line manager.

Lead Member:

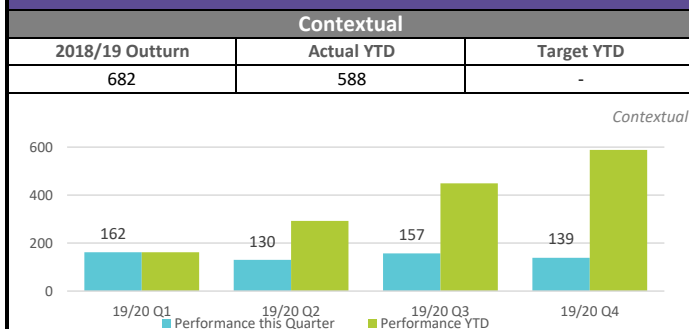
Clr Mili Patel

Strategic Director:

Gail Tolley

R&E-CSA002

Knife Crime - incidents



Comments and Actions

Comments: 14% decrease in offences compared with 2018/19.

Lead Member:

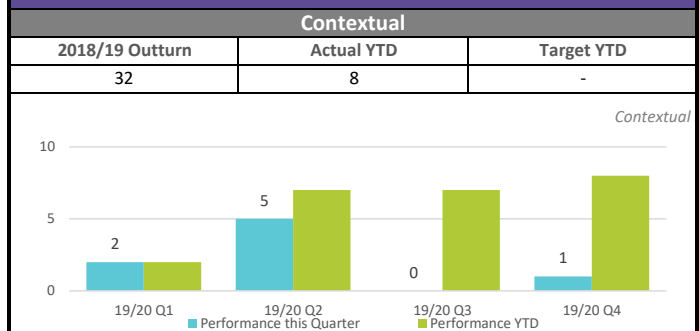
Clr Tom Miller

Strategic Director:

Amar Dave

R&E-CSA001

Lethal Barrel Gun Discharge - incidents



Comments and Actions

Comments: Only one incident in the last 6 months. An overall decrease in incidents of 75% compared with 2018/19.

Lead Member:

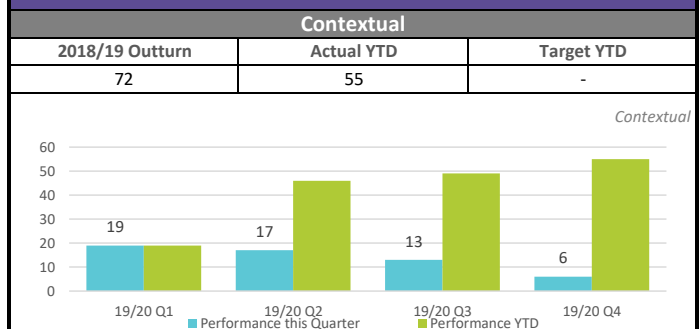
Clr Tom Miller

Strategic Director:

Amar Dave

R&E-CSA003

Knife Crime Victims U25 - incidents



Comments and Actions

Comments: 22% reduction of victims compared with 2018/19.

Lead Member:

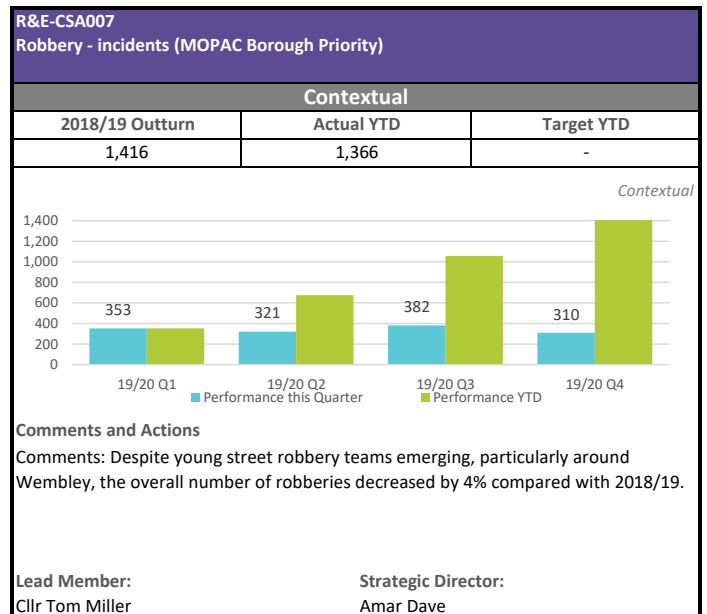
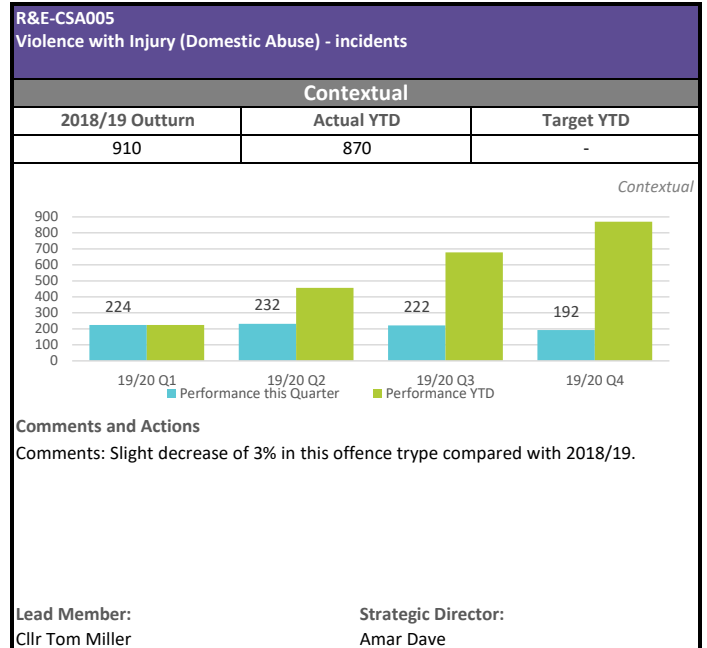
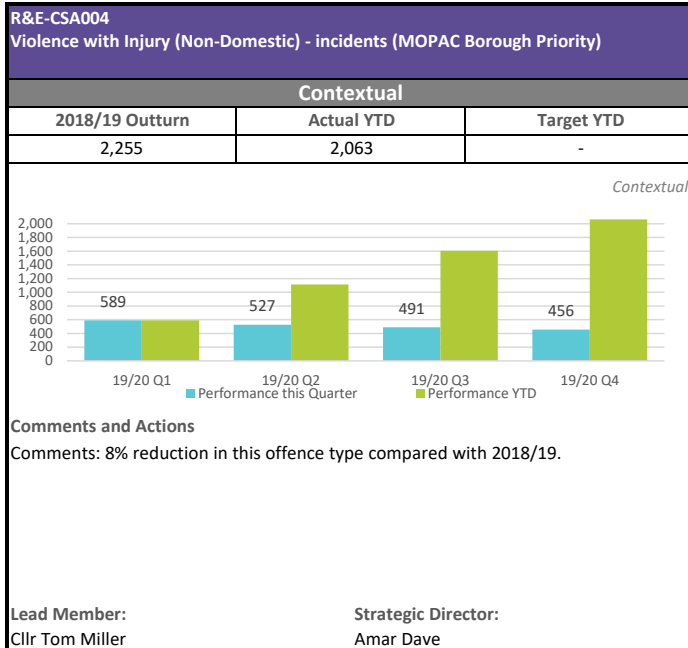
Clr Tom Miller

Strategic Director:

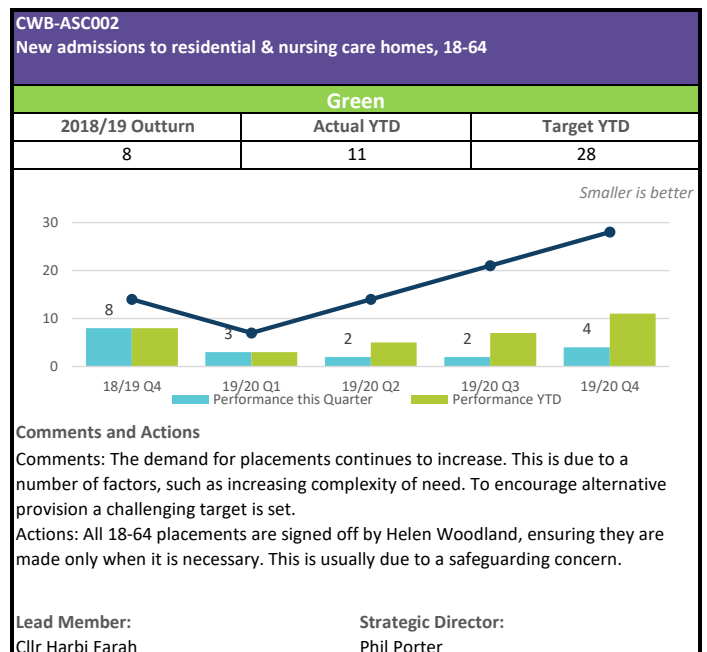
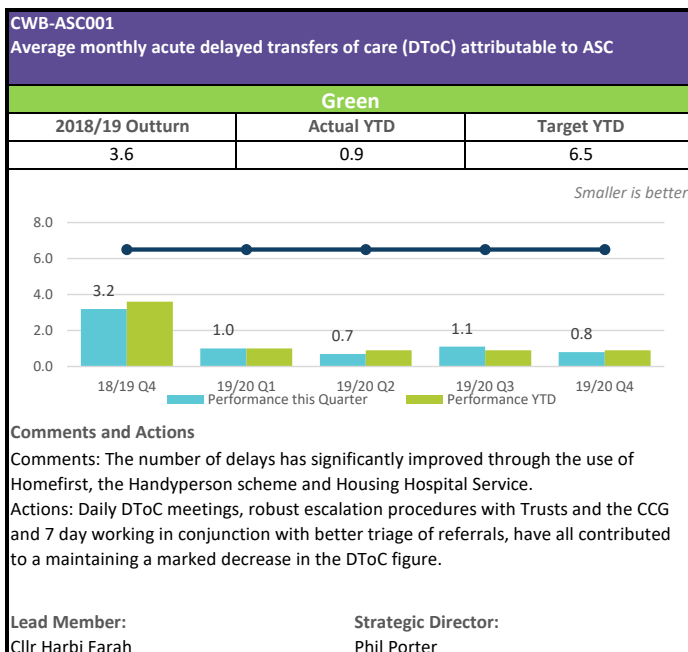
Amar Dave

A borough where we can all feel safe, secure, happy and healthy

Reduction in violent crime, including gang and knife crime



Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives



A borough where we can all feel safe, secure, happy and healthy

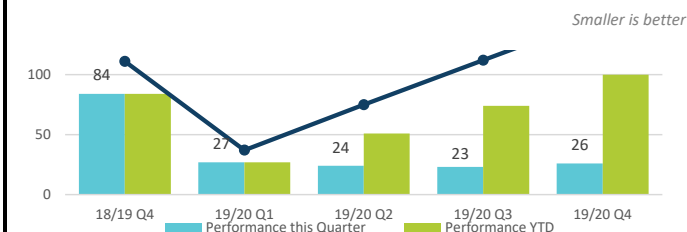
Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives

CWB-ASC003

New admissions to residential & nursing care homes, 65+

Green

2018/19 Outturn	Actual YTD	Target YTD
84	100	149



Comments and Actions

Comments: Demand for placements is increasing due to people living longer with increasingly complex conditions, as well as increases in the population. A challenging target is set to encourage alternative provision.

Actions: All placements are signed off by Heads of Service ensuring that they are made only when required.

Lead Member:

CLlr Harbi Farah

Strategic Director:

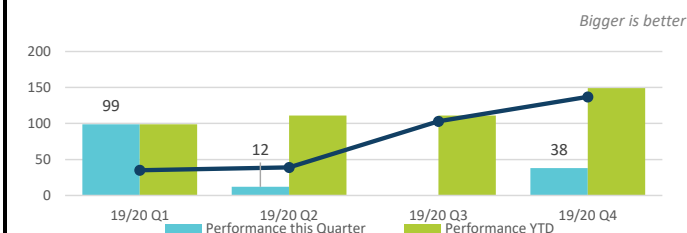
Phil Porter

CWB-HSP004

Identification and delivery of an additional 137 New Accommodation for Independent Living (NAIL)

Green

2018/19 Outturn	Actual YTD	Target YTD
73	149	137



Comments and Actions

Comments: In 2019/20 the Brent NAIL programme delivered 149 units of NAIL accommodation. Visram House, our 99 bed extra care scheme has opened.

Actions: Schemes with further units for people with learning disabilities and physical disabilities were delivered by the end of the year.

Lead Member:

CLlr Eleanor Southwood

Strategic Director:

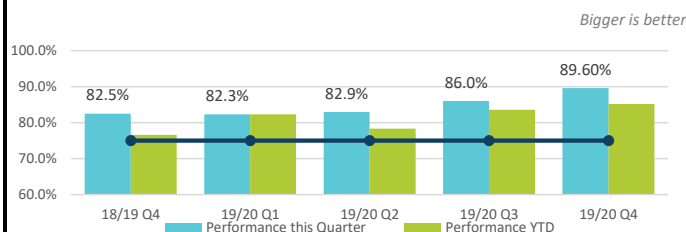
Phil Porter

CWB-ASC011

The outcome of short-term services: sequel to service (REABLEMENT)

Green

2018/19 Outturn	Actual YTD	Target YTD
77.0%	85.2%	75.0%



Comments and Actions

Comments: IRRS numbers are steadily increasing and the service is continuing to perform well.

Actions: Uptake has been supported by the introduction of Homefirst, allowing those who will not benefit from Reablement to receive Homefirst instead meaning the service can be directed at those who will benefit from it most.

Lead Member:

CLlr Harbi Farah

Strategic Director:

Phil Porter

Strong foundations

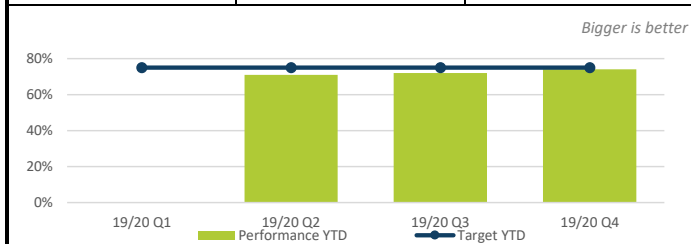
Enable more residents to get online

CDS-HUB002

Percentage of Community Hub customers that are more confident in using online services

Amber

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	74.0%	75.0%



Comments and Actions

Awaiting commentary

Lead Member:

Cllr Eleanor Southwood

Strategic Director:

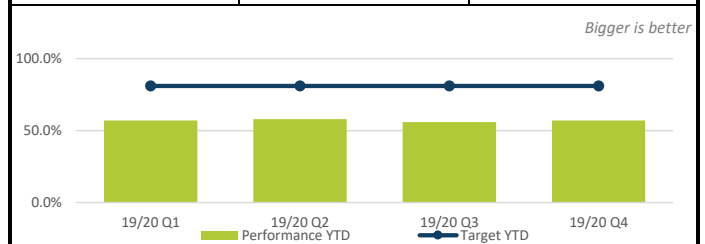
Peter Gadsdon

CDS-WEB003

More than 80% of website users can find what they are looking for online as measured by site survey

Red

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	57.0%	81.0%



Comments and Actions

Comments: In Q4 we recorded the highest level of satisfaction across the year. Satisfaction was up significantly in terms of how easy people said it was to find things and to understand the information provided. This points to the continual short-term improvements being made by the web team. However, there are still pockets of frustration which are holding the scores back. People are still reporting issues and challenges when it comes to completing a transaction online and heavy usage areas such as parking and benefits continue to have the lowest satisfaction scores.

Actions: As part of the website redevelopment programme, which we started in Q4 a significant focus will be on understanding how our residents and users use our site currently. By understanding how they use the site and what actions they take to complete the tasks they come to do, we will be able to use this insight to better improve the structure, layout, design and content. Combined, this will help us to improve the user experience for our digital visitors and ensure they can find what they need, understand it and complete the tasks they need to access our services.

Lead Member:

Cllr Margaret McLennan

Strategic Director:

Peter Gadsdon

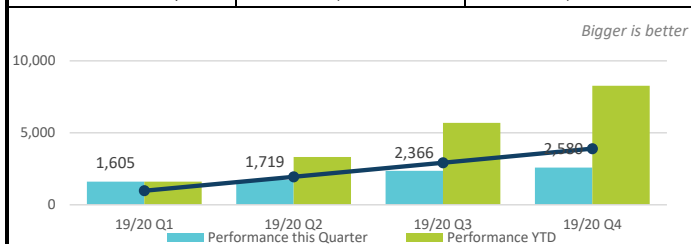
Building services around residents and their needs

CDS-HUB001

Number of residents accessing Community Hubs

Green

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	8,270	3,900



Comments and Actions

Comments: The higher figure relates to the fact that the original target was reflective of 2 hubs whereas these figures include up to 4 hubs

Lead Member:

Cllr Eleanor Southwood

Strategic Director:

Peter Gadsdon

Strong foundations

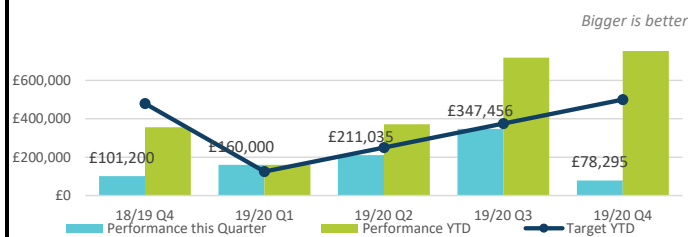
Increase in resident satisfaction

ACE-SPA001

Income to benefit the borough secured by local voluntary groups, with CVS support

Green

2018/19 Outturn	Actual YTD	Target YTD
£355,400	£796,786	£500,000



Comments and Actions

Comments: Target has been achieved, as the CVS supported voluntary sector groups continue to apply for large lottery bids

Lead Member:
Cllr Tom Miller

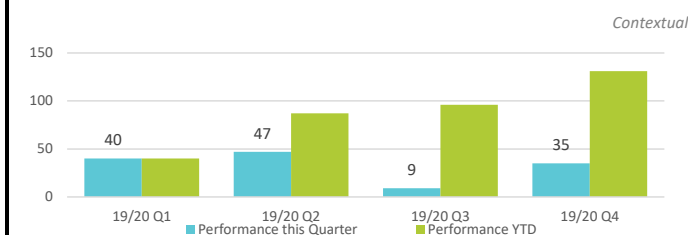
Strategic Director:
Shazia Hussain

ACE-SPA004

Number of successful grant applications to Brent Advice Fund, NCIL, Youth Fund and Love Where You Live following attendance at training/individual support

Contextual

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	131	-



Comments and Actions

Comments: We have had an increase in the number of organisations applying for and being successful for grants.

Lead Member:
Cllr Shama Tatler

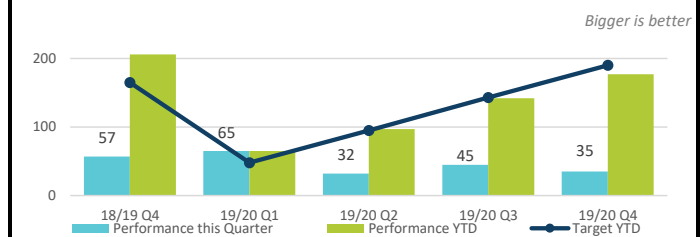
Strategic Director:
Shazia Hussain

ACE-SPA002

Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS

Red

2018/19 Outturn	Actual YTD	Target YTD
206	177	190



Comments and Actions

Comments: This target was missed. Partly due to a number of cancelled events due to COVID-19 and in part due to lack of clarity about targets.

Actions: The target is now included in the new service spec and has been discussed with the provider.

Lead Member:
Cllr Tom Miller

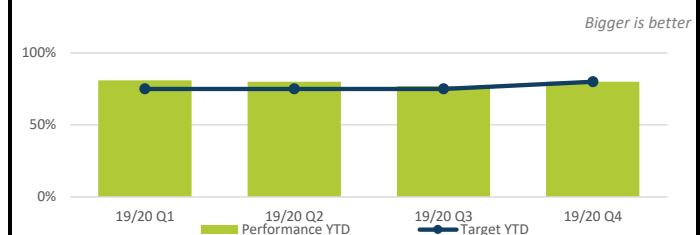
Strategic Director:
Shazia Hussain

CDS-HUB003

Percentage of enquiries at the Community Hubs resolved at the point of contact

Green

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	80.0%	80.0%



Comments and Actions

Awaiting commentary

Lead Member:
Cllr Eleanor Southwood

Strategic Director:
Peter Gadsdon

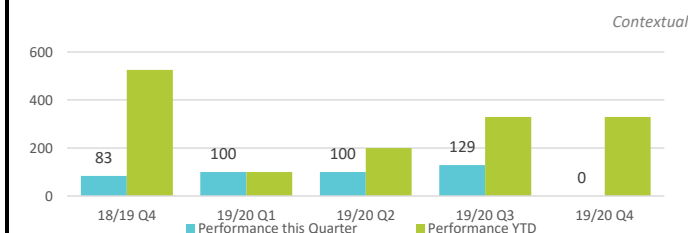
Increase in resident involvement

ACE-SPA003

Number of people attending Brent Connects forums

Contextual

2018/19 Outturn	Actual YTD	Target YTD
525	329	-



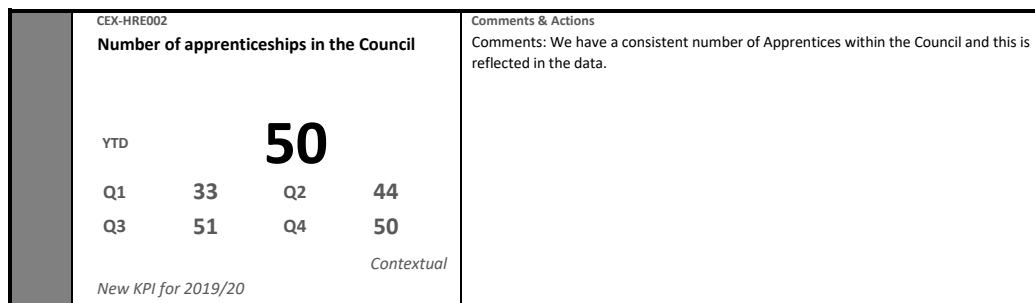
Comments and Actions

Comments: Brent Connects is currently being refreshed to make it more engaging and interactive. It is also being moved online

Lead Member:
Cllr Muhammed Butt

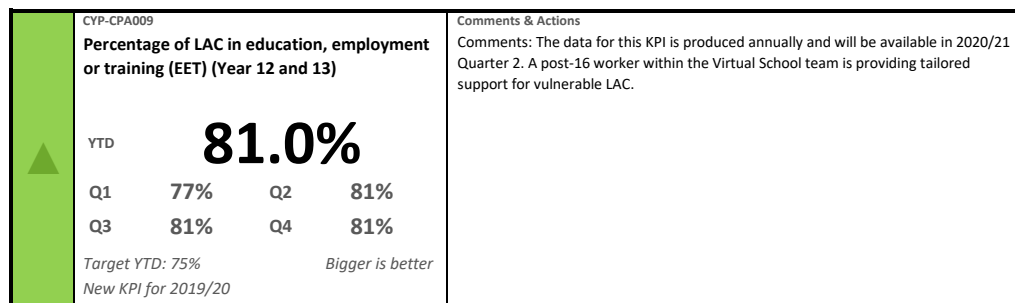
Strategic Director:
Shazia Hussain

Every opportunity to succeed



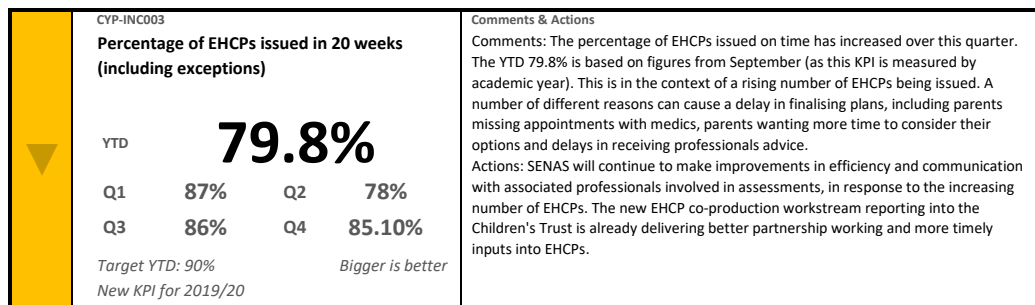
Cllr Margaret McLennan

Debra Norman



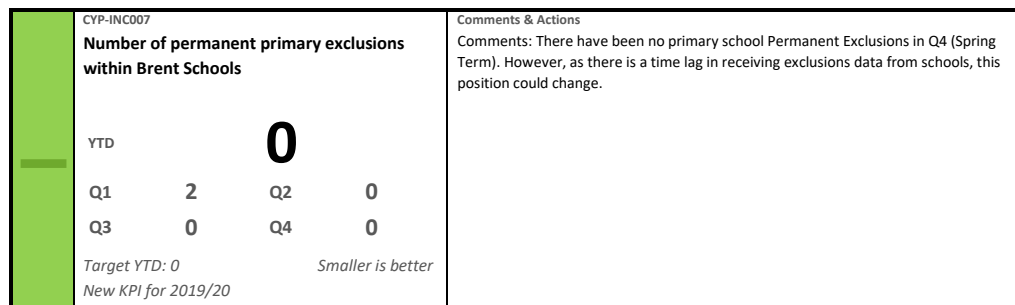
Cllr Mili Patel

Gail Tolley



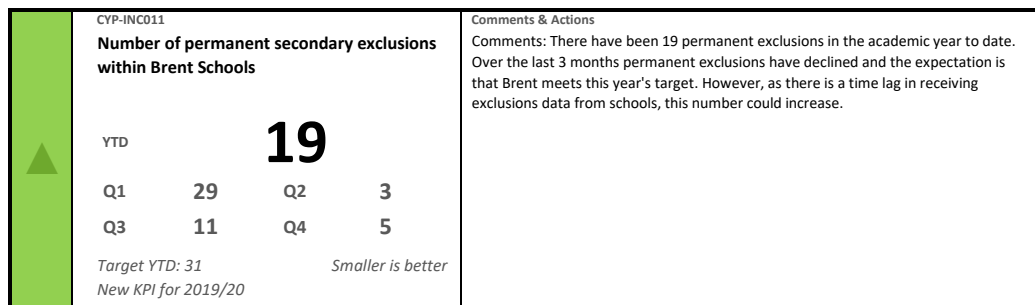
Cllr Mili Patel

Gail Tolley



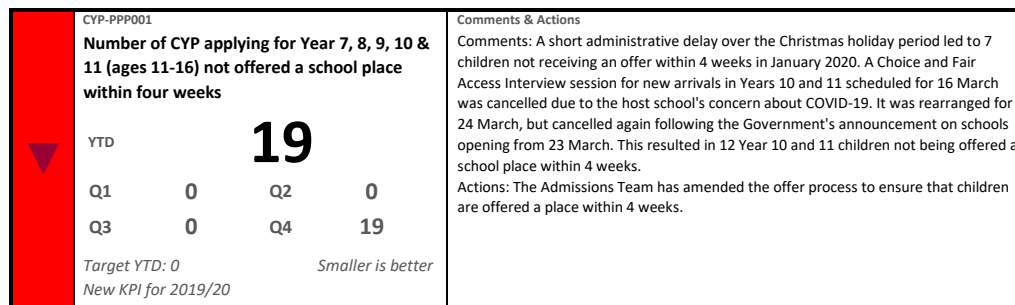
Cllr Mili Patel

Gail Tolley



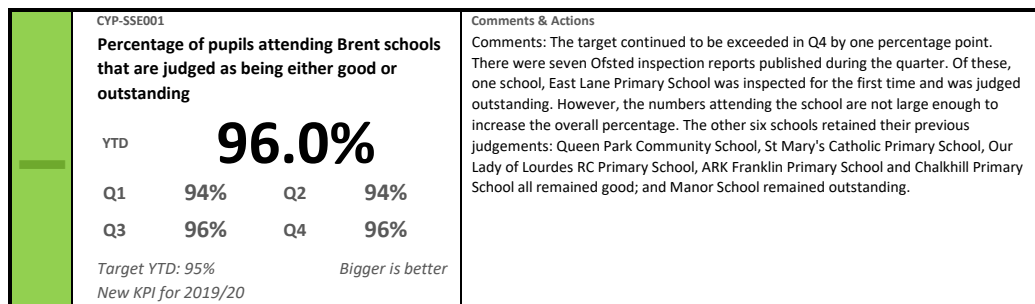
Cllr Mili Patel

Gail Tolley



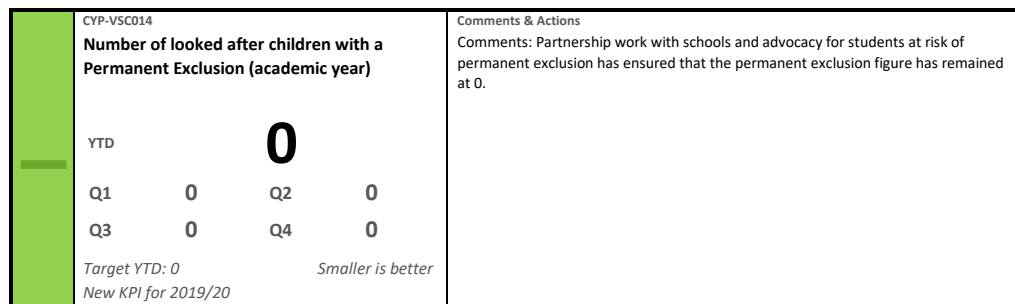
Cllr Amer Agha

Gail Tolley



Cllr Amer Agha

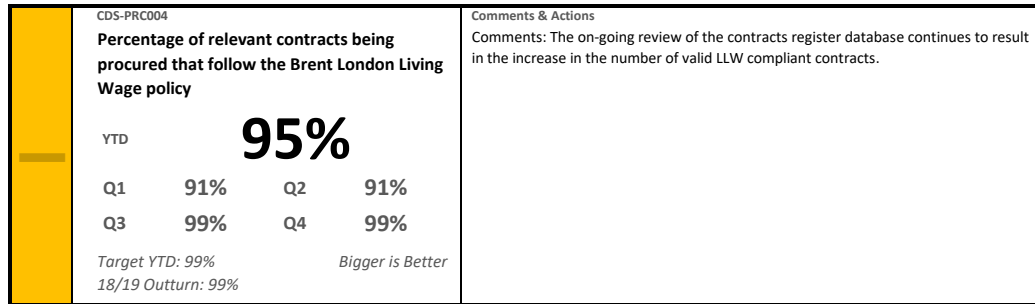
Gail Tolley



Cllr Mili Patel

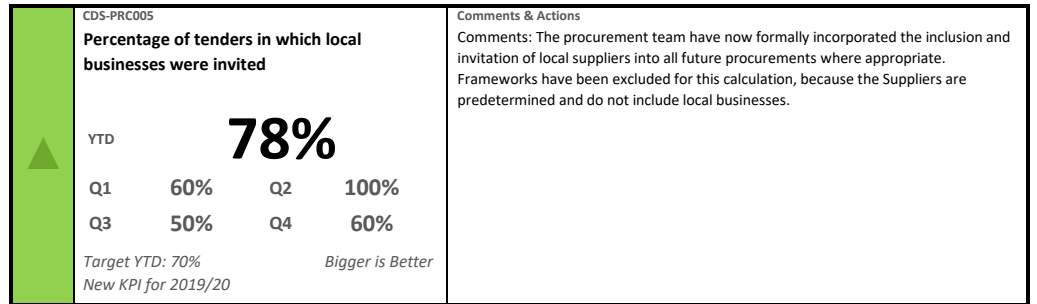
Gail Tolley

A future built for everyone, an economy fit for all



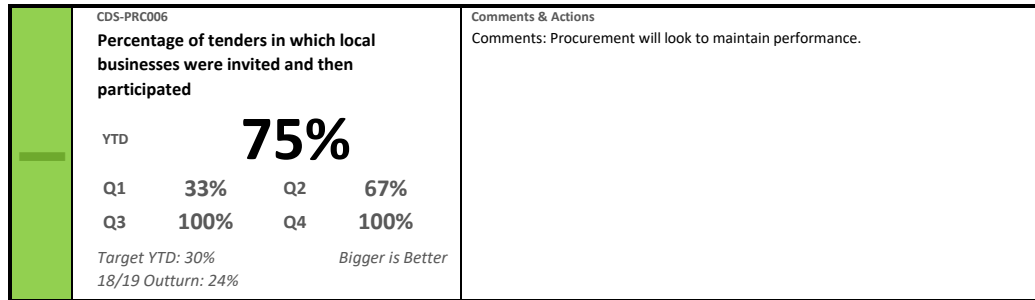
Cllr Margaret McLennan

Peter Gadsdon



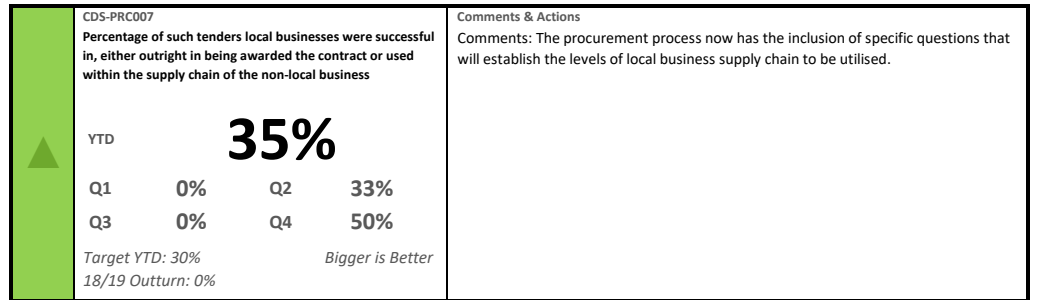
Cllr Margaret McLennan

Peter Gadsdon



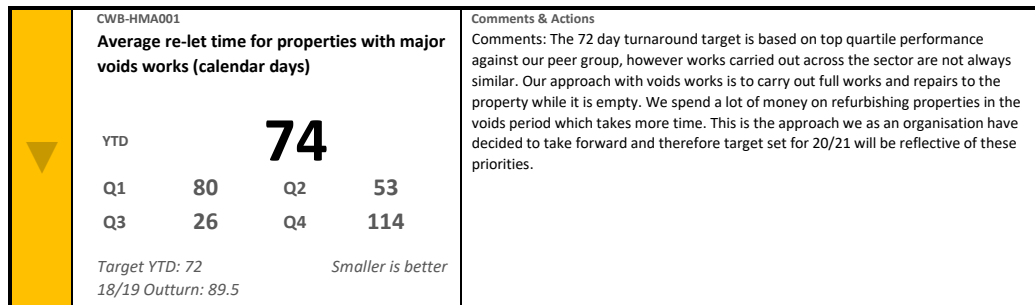
Cllr Margaret McLennan

Peter Gadsdon



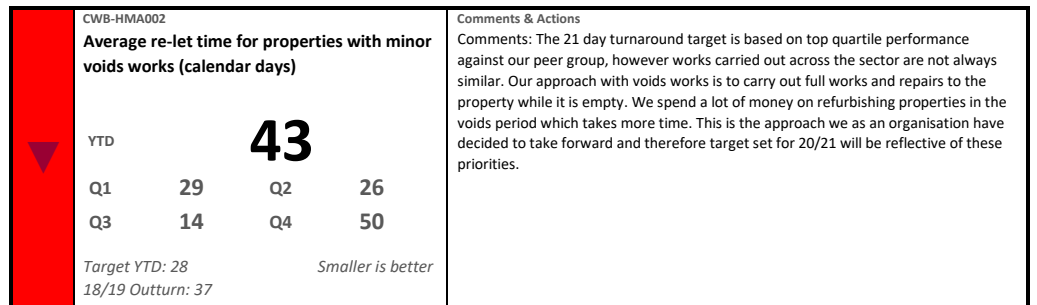
Cllr Margaret McLennan

Peter Gadsdon



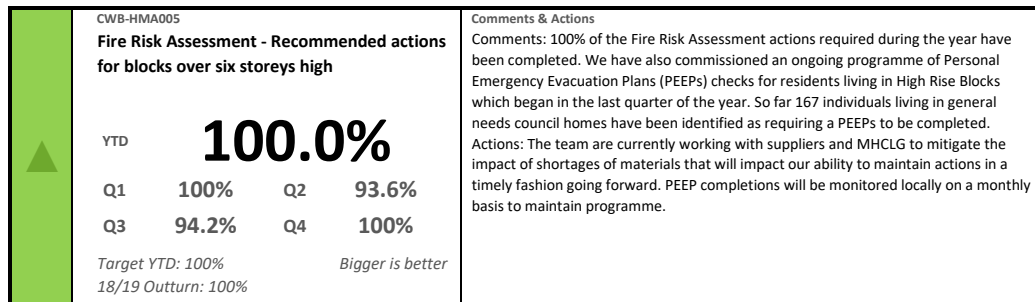
Cllr Eleanor Southwood

Phil Porter



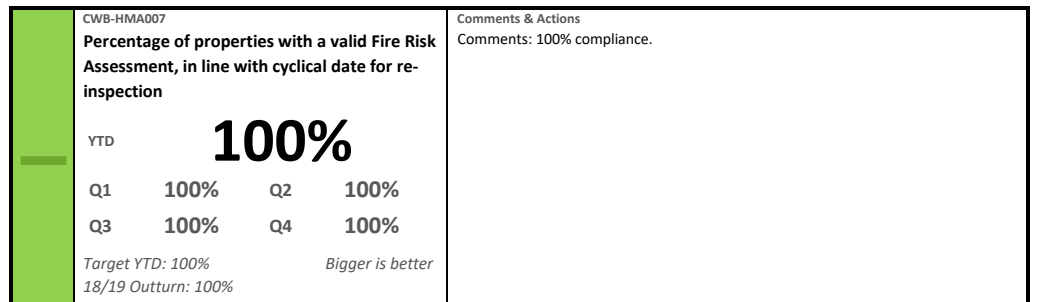
Cllr Eleanor Southwood

Phil Porter



Cllr Eleanor Southwood

Phil Porter



Cllr Eleanor Southwood

Phil Porter

A future built for everyone, an economy fit for all

<p>CWB-HMA008</p> <p>Percentage of properties with a valid gas certificate</p> <p>YTD 98.72%</p> <p>Q1 99.71% Q2 99.69%</p> <p>Q3 99.80% Q4 98.72%</p> <p>Target YTD: 100% <i>Bigger is better</i></p> <p>18/19 Outturn: 99.4%</p>	<p>Comments & Actions</p> <p>Comments: At the end of March there were 101 properties out of compliance. These are being progressed by the gas safety team liaising with other services to gain safe entry into the properties respecting sensitivities due to shielding and self isolation. In the short term we are not taking legal action to gain access to these properties but are keeping detailed records of access attempts.</p> <p>Actions: Access procedures have been adapted during this time and we are gaining access to properties where we can to carry out checks.</p>
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Cllr Eleanor Southwood

Phil Porter

<p>CWB-HNE001</p> <p>Number of households (families & singles) in Temporary accommodation (TA)</p> <p>YTD 2,132</p> <p>Q1 2,037 Q2 2,075</p> <p>Q3 2,097 Q4 2,132</p> <p>Target YTD: 2,050 <i>Smaller is better</i></p> <p>18/19 Outturn: 2,191</p>	<p>Comments & Actions</p> <p>Comments: The rise in TA use is due to the impact of the COVID-19 lockdown, specifically the combination of a suspension of Social Lettings and reduction in Private Rented sector Offers (PRSO) and an increased use of Bed and Breakfast for rough sleepers and single homeless people. The Council has lowered statutory thresholds to protect the most vulnerable, reduce transmission risk, minimise impact on NHS and other essential services, and prevent high mortality.</p> <p>Actions: The supply of new build Social Housing is currently being forecast as part of the 2020/21 Lettings Plan. There will also be a backlog of relets in social housing available following the COVID-19 lockdown, 70% of which will be allocated to homeless households in TA which will help to decrease numbers.</p>
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Cllr Eleanor Southwood

Phil Porter

<p>CWB-HNE002</p> <p>Number of households in non-self-contained Bed & Breakfast (B&B)</p> <p>YTD 101</p> <p>Q1 79 Q2 25</p> <p>Q3 62 Q4 101</p> <p>Target YTD: 30 <i>Smaller is better</i></p> <p>18/19 Outturn: 121</p>	<p>Comments & Actions</p> <p>Comments: This increase in the use of Bed and Breakfast accommodation is a result of providing emergency accommodation for rough sleepers and single homeless people during the COVID-19 pandemic.</p> <p>Actions: The Housing Needs Team is working to increase supply of accommodation for single people to move them on from B&B.</p>
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Cllr Eleanor Southwood

Phil Porter

<p>CWB-HNE003</p> <p>Percentage of homelessness prevented and relieved</p> <p>YTD 51%</p> <p>Q1 54% Q2 72%</p> <p>Q3 56% Q4 51%</p> <p>Target YTD: 50% <i>Bigger is better</i></p> <p>18/19 Outturn: 55%</p>	<p>Comments & Actions</p> <p>Comments: The percentage of homelessness applications either prevented or relieved remains above target. This has been achieved through a combination of the Find Your Home Initiative, Family and Landlord mediation, as well as the SHPS service.</p>
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Cllr Eleanor Southwood

Phil Porter

<p>CWB-PRH004</p> <p>Number of selectively licensed properties</p> <p>YTD 4,114</p> <p>Q1 8,373 Q2 8,605</p> <p>Q3 8,804 Q4 4,114</p> <p>Target YTD: 9,000 <i>Bigger is better</i></p> <p>18/19 Outturn: 8,124</p>	<p>Comments & Actions</p> <p>Comments: MHCLG rejected our application to extend selective licensing in the Borough. This means that the number of wards covered by selective licensing is now 5. We estimate that within those 5 wards there are 4360 properties that require a selective licence we currently therefore have 94% coverage.</p> <p>Actions: Target to be revised down to 4,400.</p>
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Cllr Eleanor Southwood

Phil Porter

<p>R&E-PAL001</p> <p>Parking driver compliance: PCNs issued: CCTV bus lane</p> <p>YTD 9,365</p> <p>Q1 3,015 Q2 2,565</p> <p>Q3 2,928 Q4 857</p> <p>18/19 Outturn: 10,968 <i>Contextual</i></p>	<p>Comments & Actions</p> <p>Comments: Increased driver compliance throughout the year. COVID-19: 60% reduction in second half of March 2020.</p> <p>Actions: Surveys will identify additional locations for bus lane enforcement for installation in 2020/21.</p>
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Cllr Krupa Sheth

Amar Dave

<p>R&E-PAL002</p> <p>Parking driver compliance: PCNs issued: CCTV moving traffic</p> <p>YTD 56,569</p> <p>Q1 15,780 Q2 16,514</p> <p>Q3 13,463 Q4 10,812</p> <p>18/19 Outturn: 62,890 <i>Contextual</i></p>	<p>Comments & Actions</p> <p>Comments: Increased driver compliance throughout the year. COVID-19: 60% reduction in second half of March 2020.</p> <p>Actions: 11 additional locations have been identified for camera installation during 2020/21.</p>
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Cllr Krupa Sheth

Amar Dave

<p>R&E-PLA002</p> <p>Percentage of non-major (minor and other) applications determined in eight weeks or other formally agreed time over rolling two</p> <p>YTD 85.83%</p> <p>Q1 87.16% Q2 87.21%</p> <p>Q3 88.75% Q4 87.24%</p> <p>Target YTD: 86% <i>Bigger is better</i></p> <p>18/19 Outturn: 89.54%</p>	<p>Comments & Actions</p> <p>Comments: Rolling two-year above target. 2019-20 full year figure fell marginally below target (by 0.17 %)</p> <p>Actions: Ensure higher level over next year to maintain rolling two year over next financial year.</p>
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Cllr Shama Tatler

Amar Dave

A cleaner, more considerate Brent

R&E-EIM003	Number of illegally dumped waste incidents reported on public land (large and small)			Comments & Actions	
	YTD			33,472	
	Q1	8,604	Q2	8,880	
	Q3	7,522	Q4	8,466	
	18/19 Outturn: 26,717			Contextual	
				Comments: Continued promotion of the Cleaner Brent app and the use of Veolia's technology 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. Actions: Area based Neighbourhood Managers and Enforcement Officers continue to tackle the issue of illegal rubbish dumping. 20 community skip days took place across Brent in 2019/20 as well as introducing a refreshed version of campaign materials targeting illegal dumping.	

Cllr Krupa Sheth

Amar Dave

Cllr Krupa Sheth


Amar Dave

A borough where we can all feel safe, secure, happy and healthy

CWB-CUL001		Comments & Actions	
Number of active borrowers		Comments: Library services were very close to achieving targets as a service. Wembley exceeded in the months Jan-Feb and others were showing achievement and/or great strides in that direction. However, there was a notable marked drop in key performance areas compared to the previous year in the weeks leading up to the library closure presumably due to the escalating COVID-19 crisis to point in mid-March when inevitable library lockdown was implemented.	
YTD	34,676		
Q1	Data not available	Q2	27,804
Q3	30,681	Q4	34,676
Target YTD: 35,592		Actions: This will take a lot to recover from and in our recovery plans we will look to see how we can adapt new service plans to reflect the new approaches we've taken to engage with current and new audiences.	
18/19 Outturn: 35,592		Bigger is better	

Cllr Krupesh Hirani

Phil Porter

	CWB-CUL002					Comments & Actions
	Number of cultural events in the libraries and museum					<p>Comments: LAH exceeded the target for the year, but during Q4, after the return of services following the holidays, there was a increasing decline in attendees to events. This eventually led to decisions by partners delivering and/or audiences attending to cancel due to onset of COVID-19.</p> <p>Actions: Events and activities will suffer the most as we recover from lockdown. We follow advice from Public Health England and partner organisations about when we will deliver face to face activities. In the meantime, we are transferring activities to online platforms and are looking at how we can evidence our impact in the immediate future.</p>
	YTD	768				
	Q1	287	Q2	250		
	Q3	200	Q4	25		
	Target YTD: 129					
	New KPI for 2019/20					
Bigger is better						

Cllr Krupesh Hirani

Phil Porter

<div>CWB-PHE002</div> <div></div>	Percentage of new birth visits within 14 days				Comments & Actions	
	YTD				96.2%	
	Q1	95.1%	Q2	94.8%	Comments: The public health service has worked closely with the providers to improve systems to inform staff when a family requires a new birth visit. They arrange an appointment straight away when they receive notification from maternity. This has helped data improve over the year and target has been met.	
	Q3	98.0%	Q4	97.3%		
	Target YTD: 95% 18/19 Outturn: 94.9%					
Bigger is better						

Cllr Krupesh Hirani

Phil Porter

<div></div>	CWB-PHE005			Comments & Actions	
	Percentage of successful completions as a proportion of all opiate drug users in treatment			<p>Comments: This data represents performance for February before the current lockdown period and it may be the case that performance will reduce. However WDP/CNWL services continue to run from both Willesden Centre for Health and Care and Cobbold Road. Clinical Prescribing has been moved to the Willesden site, one to one support and outreach work continues to operate but no group work or weekend service.</p>	
	YTD	8.09%			
	Q1	9.06%	Q2		7.81%
	Q3	7.72%	Q4		8.09%
Target YTD: 6.04%		Bigger is better			
18/19 Outturn: 9.26%					

Cllr Krupesh Hirani

Phil Porter

A borough where we can all feel safe, secure, happy and healthy

▼	CWB-PHE006		Comments & Actions	
	The overall number of wet and dry visits to Brent's sports centres		Comments: A disappointing end to the year with the reduction in use throughout February and March and then closure of all three centres due to COVID-19. We calculate, if no COVID-19 situation presented, we would have averaged 147,000 visits for March 2020. This would have brought our actual YTD closer to target with a smaller variance of 25,900 rather than the actual variance of 106,555 that we ended with. WSC have been down against target all year, for the first time since opening in 2006. This coincides with the opening of Moberly SC and the national falling trend in swimming.	
	YTD 1,683,004		Actions: Centres are currently working on their reactivation plans in readiness for when government gives the go ahead to re-open.	
	Q1	444k	Q2	429k
	Q3	427k	Q4	367k
Target YTD: 1.33m		Bigger is better		
18/19 Outturn: 1.77m				

Cllr Krupesh Hirani

Phil Porter

▲	CYP-LAC005		Comments & Actions	
	Stability of placements of Looked After Children: three or more placement moves (percentage)		Comments: A new system is in place to track placement changes and support staff working with most complex young people experiencing placement changes. This was put in place as a result of the work undertaken by the Task and Finish Group, reported in the last quarter.	
	YTD 15.3%		Actions: Temporary Placement changes are going to coded individually from 01/04/2020 as per option within DfE guidance which it is believed will have a positive impact on this KPI in 2020/21.	
	Q1	16%	Q2	17.9%
	Q3	17.0%	Q4	15.3%
Target YTD: 12%		Smaller is better		
18/19 Outturn: 13%				

Cllr Mili Patel

Gail Tolley

▲	CYP-LOC006		Comments & Actions	
	Number of Section 47 Investigations		Comments: The number of S47s completed this year is within the target range and has reduced from last year's outturn.	
	YTD 1,390		Actions: .	
	Q1	388	Q2	698
	Q3	408	Q4	284
Target YTD: 1,000-1,500		Smaller is better		
18/19 Outturn: 1,424				

Cllr Mili Patel

Gail Tolley

▼	CYP-LOC008		Comments & Actions	
	Percentage of S47s completed which led to Initial Child Protection Conference		Comments: The proportion of S47s which led to an Initial Child Protection Conference is just below target, although this is an improvement on last year.	
	YTD 29.8%		Actions: Work at the BFFD will continue to ensure that the threshold for S47 is being maintained consistently.	
	Q1	33.5%	Q2	30.2%
	Q3	30.3%	Q4	29.8%
Target YTD: 30%		Bigger is better		
18/19 Outturn: 28.2%				

Cllr Mili Patel

Gail Tolley

▲	CYP-LOC009		Comments & Actions	
	Child Protection rate per 10,000 children		Comments: The rate of children subject of a child protection plan is lower than the target and previous year's outturn. This reporting year has seen more children removed from child protection plans following successful interventions and fewer children becoming subject of a CP Plan.	
	YTD 32.6		Actions: This will continue to be monitored.	
	Q1	38.5	Q2	35.4
	Q3	35.7	Q4	32.6
Target YTD: 35-45		Smaller is better		
18/19 Outturn: 38.4				

Cllr Mili Patel

Gail Tolley

Strong Foundations

▲	ACE-COM001		Comments & Actions	
	Income generated by the Communications Team		Comments: Filming and Advertising - charges for filming/parking at council locations, outdoor advertising and sponsorship contracts income for using council assets.	
	YTD £598,256		Actions: Income severely affected by COVID-19 lockdown. Film companies simply cannot operate under social distancing restrictions and businesses do not have budgets to advertise during this crisis. Recovery plan to include: offering discounts to local businesses and location managers/film companies, updating of webpages, regular communication with advertisers and location managers and working with internal depts and local partners to promote our sites for filming after lockdown.	
	Q1	£140k	Q2	£180k
	Q3	£151k	Q4	£128k
Target YTD: £428k		Bigger is better		
18/19 Outturn: £320k				

Cllr Muhammed Butt

Shazia Hussain

▲	ACE-EMS001		Comments & Actions	
	Number of complaints upheld by the ombudsman		Comments: Of the 14 Ombudsman decisions made in Q4 2019/2020, two were upheld. This represents an uphold rate of 14%. The YTD figure of 19 of 78 cases upheld represents a 24% uphold rate from the Local Government and Social Care Ombudsman and the Housing Ombudsman..	
	YTD 19		Actions: Ensure that we learn from LGSCO and Housing Ombudsman decisions to prevent upheld decisions.	
	Q1	2	Q2	9
	Q3	6	Q4	2
18/19 Outturn: 23		Contextual		

Cllr Margaret McLennan

Shazia Hussain

Strong Foundations

ACE-EMS004	<p>Number of Stage 1 complaints upheld/partially upheld</p> <p>YTD Data not available</p> <p>Q1 201 Q2 216</p> <p>Q3 180 Q4 Data not available</p> <p>18/19 Outturn: 852</p> <p>Contextual</p>	<p>Comments & Actions</p> <p>Comments: Due to the issues we were facing with the ICMS system, a decision was made to completely rebuild it from scratch. This process has started and will be carrying on for the next few months at least. In the interim, we are continuing to use the existing ICMS system and trying to make small improvements as we go along. There are question marks of the quality of data and recently, we have started a data cleaning exercise to try and validate the information currently held on ICMS. This process is taking longer than expected and we have not yet gone through the Q3 19/20 data. Once this data has been cleansed, we will be looking to move to the next quarter and so on until the new system is up and running.</p>
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Cllr Margaret McLennan

Shazia Hussain

ACE-EMS006	<p>Percentage of members enquiries responded to within 10 days</p> <p>YTD Data not available</p> <p>Q1 96% Q2 96%</p> <p>Q3 97% Q4 Data not available</p> <p>Target YTD: 100% 18/19 Outturn: 97%</p> <p>Bigger is better</p>	<p>Comments & Actions</p> <p>Comments: Due to the issues we were facing with the ICMS system, a decision was made to completely rebuild it from scratch. This process has started and will be carrying on for the next few months at least. In the interim, we are continuing to use the existing ICMS system and trying to make small improvements as we go along. There are question marks of the quality of data and recently, we have started a data cleaning exercise to try and validate the information currently held on ICMS. This process is taking longer than expected and we have not yet gone through the Q3 19/20 data. Once this data has been cleansed, we will be looking to move to the next quarter and so on until the new system is up and running.</p>
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Cllr Muhammed Butt

Shazia Hussain

ACE-EMS008	<p>Percentage of Stage 1 complaints responded to within timescale (Statutory)</p> <p>YTD Data not available</p> <p>Q1 88% Q2 93%</p> <p>Q3 93% Q4 Data not available</p> <p>Target YTD: 100% 18/19 Outturn: 91%</p> <p>Bigger is better</p>	<p>Comments & Actions</p> <p>Comments: Due to the issues we were facing with the ICMS system, a decision was made to completely rebuild it from scratch. This process has started and will be carrying on for the next few months at least. In the interim, we are continuing to use the existing ICMS system and trying to make small improvements as we go along. There are question marks of the quality of data and recently, we have started a data cleaning exercise to try and validate the information currently held on ICMS. This process is taking longer than expected and we have not yet gone through the Q3 19/20 data. Once this data has been cleansed, we will be looking to move to the next quarter and so on until the new system is up and running.</p>
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Cllr Margaret McLennan

Shazia Hussain

ACE-EMS010	<p>Percentage of Stage 2 complaints responded to within timescale (Statutory)</p> <p>YTD 43.0%</p> <p>Q1 50% Q2 50%</p> <p>Q3 20% Q4 33%</p> <p>Target YTD: 100% 18/19 Outturn: 50%</p> <p>Bigger is better</p>	<p>Comments & Actions</p> <p>Comments: Q4 19/20 Stage 2 statutory response performance remained the same as the previous quarter. The YTD figure of 43% (13 cases out of 30) in time is less than the 50% YTD outturn for the previous year and below the YTD target of 100%. This is largely due to an increase in cases and the nature and complexity of those cases. Actions: CYP complaints training is to be provided so we can improve on the number of Stage 1s that are escalated.</p>
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Cllr Margaret McLennan

Shazia Hussain

ACE-EMS005	<p>Percentage of FOI requests responded to within 20 working days</p> <p>YTD Data not available</p> <p>Q1 92% Q2 95%</p> <p>Q3 93% Q4 Data not available</p> <p>Target YTD: 90% 18/19 Outturn: 92%</p> <p>Bigger is better</p>	<p>Comments & Actions</p> <p>Comments: Due to the issues we were facing with the ICMS system, a decision was made to completely rebuild it from scratch. This process has started and will be carrying on for the next few months at least. In the interim, we are continuing to use the existing ICMS system and trying to make small improvements as we go along. There are question marks of the quality of data and recently, we have started a data cleaning exercise to try and validate the information currently held on ICMS. This process is taking longer than expected and we have not yet gone through the Q3 19/20 data. Once this data has been cleansed, we will be looking to move to the next quarter and so on until the new system is up and running.</p>
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Cllr Margaret McLennan

Shazia Hussain

ACE-EMS007	<p>Percentage of Stage 1 complaints responded to within timescale (Corporate)</p> <p>YTD Data not available</p> <p>Q1 94% Q2 96%</p> <p>Q3 94% Q4 Data not available</p> <p>Target YTD: 100% 18/19 Outturn: 94%</p> <p>Bigger is better</p>	<p>Comments & Actions</p> <p>Comments: Due to the issues we were facing with the ICMS system, a decision was made to completely rebuild it from scratch. This process has started and will be carrying on for the next few months at least. In the interim, we are continuing to use the existing ICMS system and trying to make small improvements as we go along. There are question marks of the quality of data and recently, we have started a data cleaning exercise to try and validate the information currently held on ICMS. This process is taking longer than expected and we have not yet gone through the Q3 19/20 data. Once this data has been cleansed, we will be looking to move to the next quarter and so on until the new system is up and running.</p>
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Cllr Margaret McLennan

Shazia Hussain

ACE-EMS009	<p>Percentage of Stage 2 complaints responded to within timescale (Corporate)</p> <p>YTD 86.00%</p> <p>Q1 98% Q2 92%</p> <p>Q3 81% Q4 75%</p> <p>Target YTD: 100% 18/19 Outturn: 87%</p> <p>Bigger is better</p>	<p>Comments & Actions</p> <p>Comments: The Q4 19/20 figure of 75% represents a drop in performance compared to the previous quarters. 45 of 56 Corporate stage 2 cases were completed in time. The YTD figure of 86% of 214 cases completed in time represents a slight dip of 1% compared to the previous year's outturn. Actions: Ensure the service areas provide information in a timely manner but also work with the service area to improve on quality of Stage 1 responses. To also review sign off process.</p>
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Cllr Margaret McLennan

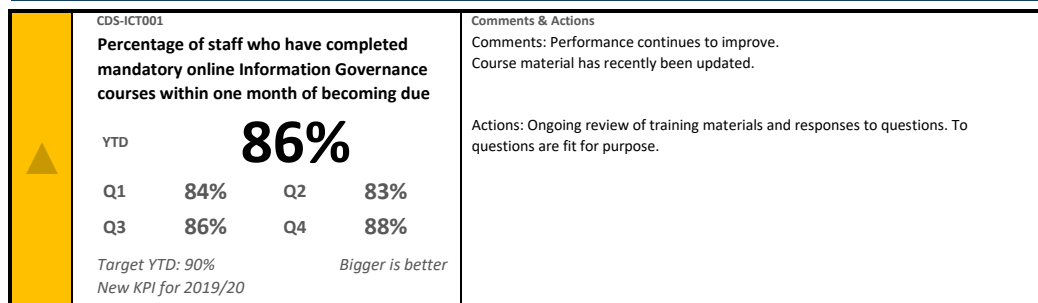
Shazia Hussain

CD5-BCS002	<p>Percentage of telephone calls answered through the council's ACD system</p> <p>YTD 88.00%</p> <p>Q1 79.75% Q2 81.24%</p> <p>Q3 79.57% Q4 88.00%</p> <p>Target YTD: 80% 18/19 Outturn: 77.2%</p> <p>Bigger is better</p>	<p>Comments & Actions</p> <p>Comments: Target has been met overall, however the focus remains on improving the longest waiting time across all call queues and consistently achieving 80% and above on the Housing Benefit and Adult Social care call queues which have improved this quarter. Actions: This will be achieved through the continuous development and multi skilling of our workforce and technological enhancements.</p>
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Cllr Margaret McLennan

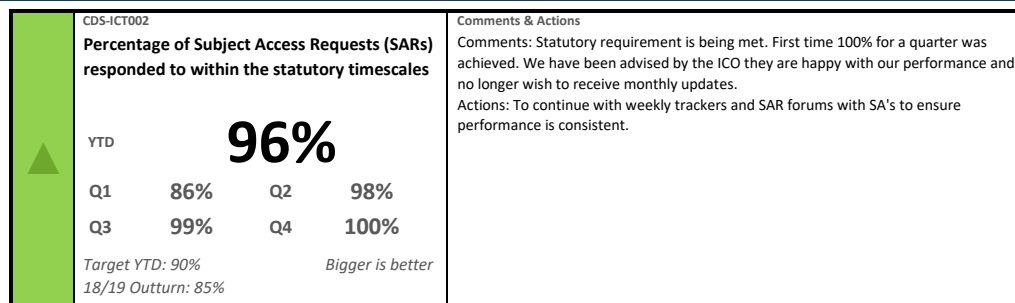
Peter Gadsdon

Strong Foundations



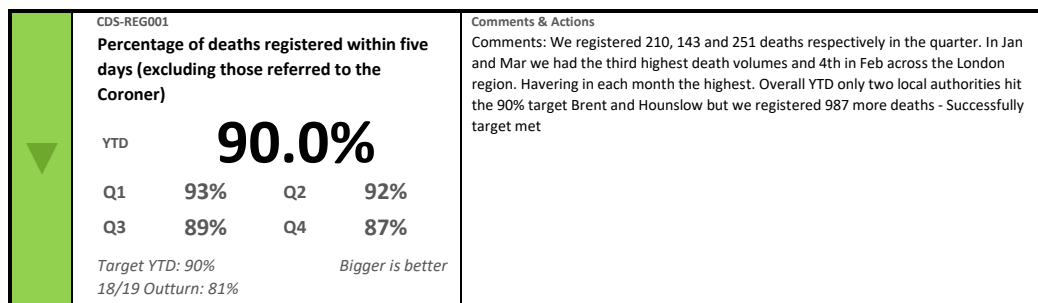
Cllr Margaret McLennan

Peter Gadsdon



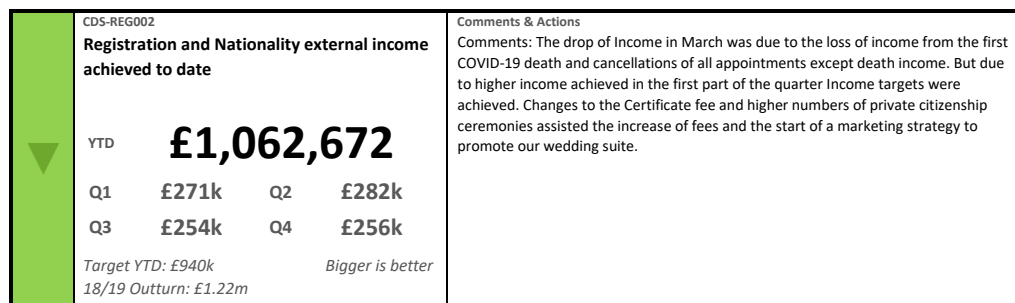
Cllr Margaret McLennan

Peter Gadsdon



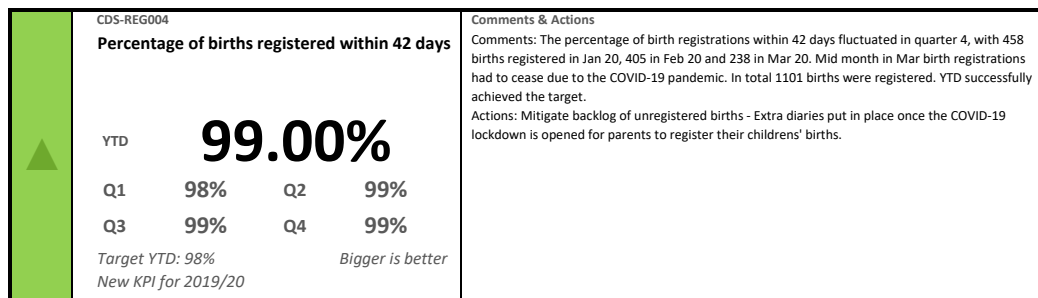
Cllr Margaret McLennan

Peter Gadsdon



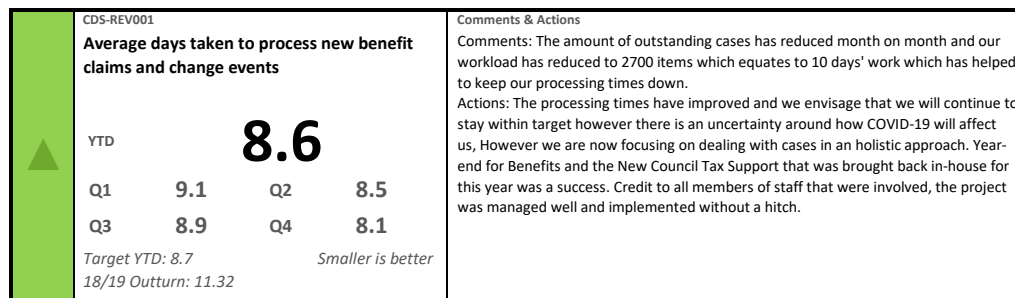
Cllr Margaret McLennan

Peter Gadsdon



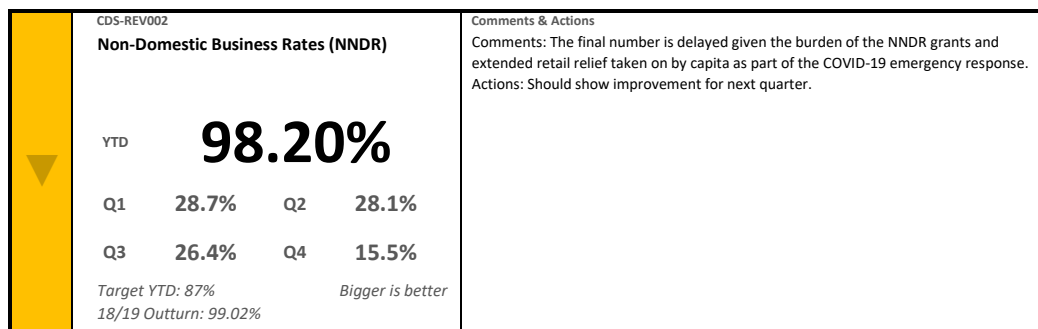
Cllr Margaret McLennan

Peter Gadsdon



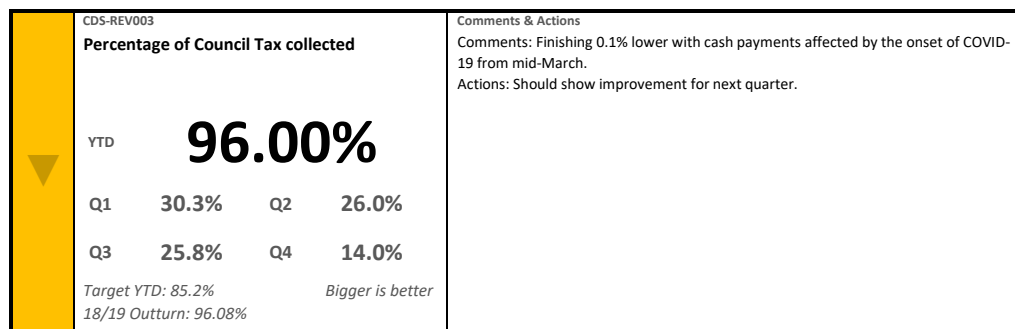
Cllr Margaret McLennan

Peter Gadsdon



Cllr Margaret McLennan

Peter Gadsdon



Cllr Margaret McLennan

Peter Gadsdon

Strong Foundations

<p>CDS-REV004</p> <p>Value of Council Tax arrears recovered</p> <p>YTD £3,004,492</p> <p>Q1 £395k Q2 £950k Q3 £1.07m Q4 £590k</p> <p>Target YTD: £2.40m 18/19 Outturn: £2.40m</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: As with in-year collection, March 2020 was a poor month, affected by COVID-19 pandemic.</p> <p>Actions: Should show improvement for next quarter.</p>
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Cllr Margaret McLennan

Peter Gadsdon

<p>CDS-REV005</p> <p>Value of HB overpayments recovered</p> <p>YTD £8,645,867</p> <p>Q1 £2.13m Q2 £2.36m Q3 £2.15m Q4 £2.06m</p> <p>Target YTD: £7.20m 18/19 Outturn: £9.63m</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: 93% collection achieved as recovery totalled £8.65m against a target of £9.3m. Impacted by UC implementation and later COVID-19.</p> <p>Actions: Currently focussed on providing support to vulnerable customers affected by COVID-19. Direct Earnings deductions have ceased temporarily, officers are instructed to handle requests for repayment deferment or cessation of deductions from HB entitlement on case by case basis following contact for assistance.</p>
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Cllr Margaret McLennan

Peter Gadsdon

<p>CDS-WEB001</p> <p>33% of all website traffic generated from repeat visitors</p> <p>YTD 27.00%</p> <p>Q1 35% Q2 31.8% Q3 30.0% Q4 29.6%</p> <p>Target YTD: 33% New KPI for 2019/20</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: Due to the current Coronavirus situation, we have seen an increase in new users in Q4 and many return visitors are going to My Account only, which these figures don't track. YTD, due to the way Google reports 'repeat' visitors the full year number is lower than each individual quarter because a recognised repeat visitor is only counted once in whatever date range you are looking at. So if you have a user that returns every quarter, they count as 1 user in each of those quarters. However, if you look at the entire year, that user is only counted once and therefore the number is lower than the cumulative.</p> <p>Actions: We will look at the validity of this metric when considering KPIs for 20-21 to ensure that this is still appropriate to track and whether the metrics should expand to include the complete user journey.</p>
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Cllr Margaret McLennan

Peter Gadsdon

<p>CDS-WEB002</p> <p>Average website bounce rate from visitors below 33%</p> <p>YTD 32.92%</p> <p>Q1 32.6% Q2 35.67% Q3 32.72% Q4 28.30%</p> <p>Target YTD: 32% New KPI for 2019/20</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: A lot of work has been undertaken to restructure the key areas of the site this year and streamline priority areas in order to simplify the user journey. In the areas that we have updated we have seen a direct reduction in bounce rates which suggests that the information is more relevant to people when they first land on the site. Over the course of the year, we have brought the bounce rate down to the benchmark level but there are still issues with this metric on mobile devices.</p> <p>Actions: The new website will be designed to be much more responsive on all devices, which should help us to bring bounce rates down further in 2020-21.</p>
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Cllr Margaret McLennan

Peter Gadsdon

<p>CEX-FIN001</p> <p>Percentage of invoices paid on time</p> <p>YTD 74.36%</p> <p>Q1 77.8% Q2 75.4% Q3 71.3% Q4 72.93%</p> <p>Target YTD: 80% 18/19 Outturn: 77.9%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: The predominant reason for late payment of invoices is the late receipting of PO numbers, including retrospective raising of PO numbers after the invoice date.</p> <p>Actions: The Accounts Payable improvement programme include identifying pockets of slow PO performance in departments while working with Business partners to solve invoices on payment hold on Oracle.</p>
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Cllr Margaret McLennan

Minesh Patel

<p>CEX-HRE001</p> <p>Average days sickness (Previous 12 months)</p> <p>YTD 6.77</p> <p>Q1 6.07 Q2 6.05 Q3 6.13 Q4 6.77</p> <p>18/19 Outturn: 6.11</p> <p><i>Contextual</i></p>	<p>Comments & Actions</p> <p>Comments: This slight increase in sickness reflects the usual increase expected in the winter months.</p>
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Cllr Margaret McLennan

Debra Norman

<p>CWB-HMA003</p> <p>Current rent collected as a percentage of rent due</p> <p>YTD 98.60%</p> <p>Q1 100.0% Q2 100.9% Q3 98.5% Q4 98.6%</p> <p>Target YTD: 99.5% 18/19 Outturn: 98.62%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: The service did not meet the target for rent collection this year however a number of new initiatives have been proposed to ensure rent arrears lost in 2019/2020 will be captured in 2020/2021. There will be a bigger focus on getting people onto direct debits and using a targeted approach to arrears via the new CRM module set to launch in June 2020.</p>
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Cllr Eleanor Southwood

Phil Porter

<p>CWB-HMA004</p> <p>Current rent collected for households on Universal credit as a percentage of rent due</p> <p>YTD 98.63%</p> <p>Q1 92% Q2 114% Q3 88% Q4 99%</p> <p>Target YTD: Contextual New KPI for 2019/20</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: This is a good performance for the service as Universal Credit is perceived to be a risk to income collection for the housing service. The team has concentrated on supporting those in receipt of Universal Credit to prioritise their rent payment and where possible default payment directly to the housing service.</p>
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Cllr Eleanor Southwood


Phil Porter

Strong Foundations

▼	CWB-HMA006		Comments & Actions	
	Percentage of housing customers satisfied with the repairs service received		Comments: The concentrated work done through the Wates improvement programme. We are working hard to maintain service standards and continue improving.	
	YTD	83.00%		
	Q1	81.5%	Q2	84.7%
	Q3	83.4%	Q4	83.0%
Target YTD: 82%		Bigger is better		
18/19 Outturn: 77%				


Cllr Eleanor Southwood

Phil Porter

	CWB-HMA010		Comments & Actions			
	Percentage of calls answered in three minutes (Housing Management)		<p>Comments: The contact centres ability to answer calls within three minutes has been impacted by a number of factors. The first is the introduction of new systems and how these systems interface has meant processing calls is taking longer. The second is the types of queries that come through are more complex than signposting to responsible teams, the contact centre seeks to resolve issues where possible on the phone which impacts on the call handling time. The third key factor that this indicator does not take into consideration is the number of outbound calls made by the Contact Centre. If outbound calls are taken into consideration the total number of calls made two and from the contact centre is double which then impacts capacity to solely answer inbound calls within three minutes. The service has committed to staying focused on creating good outcomes rather than answering calls within a specific time but will work with residents to ensure this experience remains positive and call waiting times are kept as low as possible.</p>			
	YTD	50.93%				
	Q1	53.5%			Q2	53.0%
	Q3	46.3%			Q4	50.9%
Target YTD: 80%		Bigger is better				
18/19 Outturn: 65.4%						

Cllr Eleanor Southwood

Phil Porter

	R&E-BCO001		Comments & Actions	
	Income generated by Building Control		Comments: Target made.	
	YTD	£1,850,145		
	Q1	£574k	Q2	£751k
	Q3	£220k	Q4	£306k
	Target YTD: £1.19m		Bigger is better	
18/19 Outturn: £1.39m				

Cllr Shama Tatler


Amar Dave

<div></div>	R&E-PRO001		Comments & Actions	
	Revenue income secured from commercial portfolio		Comments: New voids, legacy credits notes produced.	
	YTD	£2,328,128		
	Q1	£519k	Q2	£681k
	Q3	£565k	Q4	£563k
Target YTD: £1.80m		Bigger is better		
18/19 Outturn: £2.42m				

Cllr Shama Tatler


Amar Dave

Internal Business

	CYP-INC002		Comments & Actions	
	Number of EHCPs maintained		Comments: The number of new plans issued has been rising over the past four years. There has been a significant rise in Early Years assessments during 2019/20. The March 2020 YTD figure (2435) is 4.6% more than the December 2019 YTD (2329). Actions: This is a demand-led statistic. The council will continue to review processes to ensure the efficient and effective maintenance of EHCPs.	
	YTD	2,435		
	Q1	2,251	Q2	2,185
	Q3	2,329	Q4	2,435
Target YTD: 2,240		Smaller is better		
New KPI for 2019/20				

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	CYP-LAC001		Comments & Actions	
	Average days between a child entering care and moving in with his/her adoptive family, for those adopted (three year average)		Comments: The end of year position is higher than the target due to delays placing one child, where it took a year after her Placement Order was granted to find adopters due to her additional needs. Currently, there are 9 children subject to Placement Orders/Care Orders, 8 of whom have been placed for adoption and one remaining in a foster placement.	
	YTD	393.0	Actions: The placement of individual children will continue to be tracked.	
	Q1	398.0	Q2	392.4
	Q3	392.4	Q4	393.0
Target YTD: 355		Smaller is better		
18/19 Outturn: 387				

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	<p>CYP-LAC004</p> <p>Rate of Looked After Children per 10,000 of population</p> <p>YTD 37.7</p> <p>Q1 39.5 Q2 41.6</p> <p>Q3 39.2 Q4 37.7</p> <p>Target YTD: 40 18/19 Outturn: 38.7</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: There has been a slight reduction in the number of children in care. This is as a result of some children being reunified with their families at the end of court proceedings and young people turning 18.</p>

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	<p>CYP-LOC004</p> <p>Number of Children and Family Assessments</p> <p>YTD 3,688</p> <p>Q1 895 Q2 1,010</p> <p>Q3 823 Q4 959</p> <p>Target YTD: 3,000-4,000 New KPI for 2019/20</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: There were 3874 CFAs completed in 2018/2019 and there have been 3688 completed in 2019/20. In light of the increase in contacts through the BFFD, this is a positive result and suggests that contacts are being effectively filtered in the BFFD.</p>


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	<p>CYP-SWA001</p> <p>Percentage of permanent social work grade posts (S02-P03)</p> <p>YTD Data not available</p> <p>Q1 66.24% Q2 74.8%</p> <p>Q3 Data not available Q4 Data not available</p> <p>Target YTD: 75% New KPI for 2019/20</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: Update to come from Commensura</p>


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	<p>CYP-LOC002</p> <p>Rate of referrals per 10,000 children</p> <p>YTD 543.7</p> <p>Q1 136.8 Q2 255.9</p> <p>Q3 395.7 Q4 543.7</p> <p>Target YTD: 550 18/19 Outturn: 542.8</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: Performance of 543.7 is almost exactly the same as last year and falls within our target range.</p>

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	<p>CYP-LOC005</p> <p>Rate of Children and Family Assessments per 10,000 children</p> <p>YTD 473.5</p> <p>Q1 115.4 Q2 244.6</p> <p>Q3 106.6 Q4 123.1</p> <p>Target YTD: 387-515 18/19 Outturn: 501.9</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: The positive CFA rate is a result of the effective filtering of referrals at the Brent Family Front Door.</p>

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