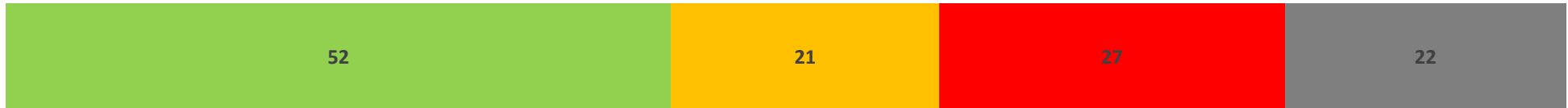
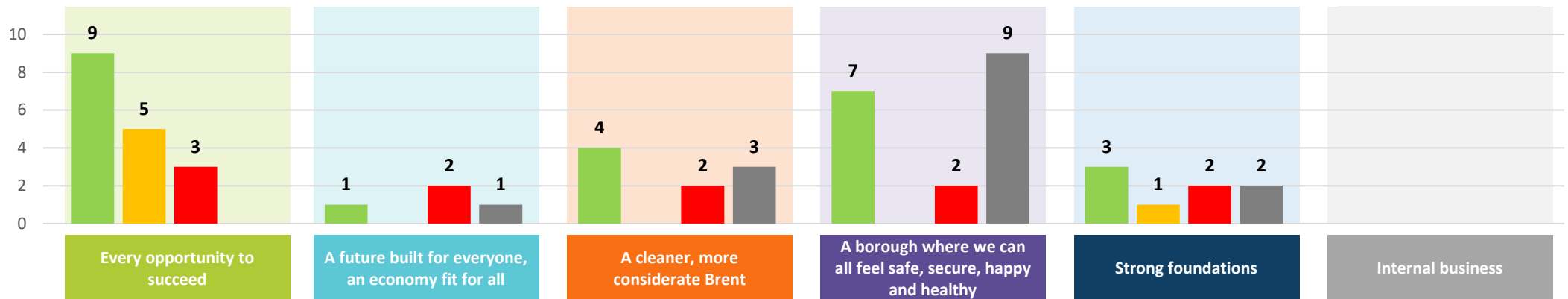
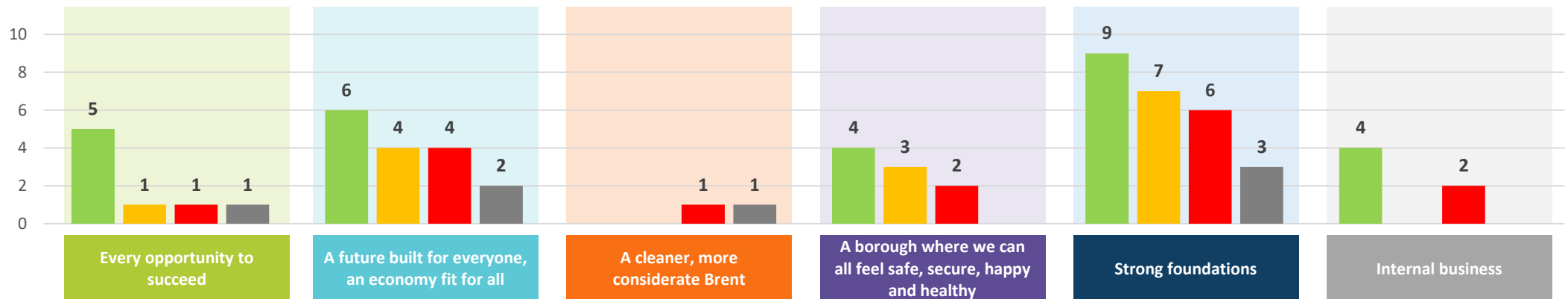


Cabinet - Corporate Performance Report June 2020

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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Borough Plan: Year 1 Delivery Plan	Every opportunity to succeed	4
	A future built for everyone, an economy fit for all	8
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Borough Plan: Service Delivery Priorities	Every opportunity to succeed	17
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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

Smaller is better

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-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

Smaller is better

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-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

Smaller is better

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-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

Smaller is better

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

Smaller is better

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

Lead Member: Clr 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%

Bigger is better

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: Clr 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

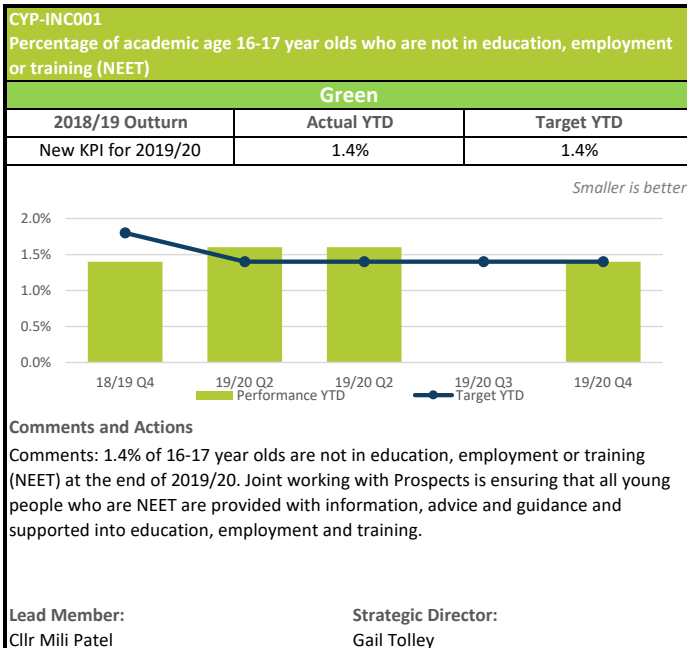
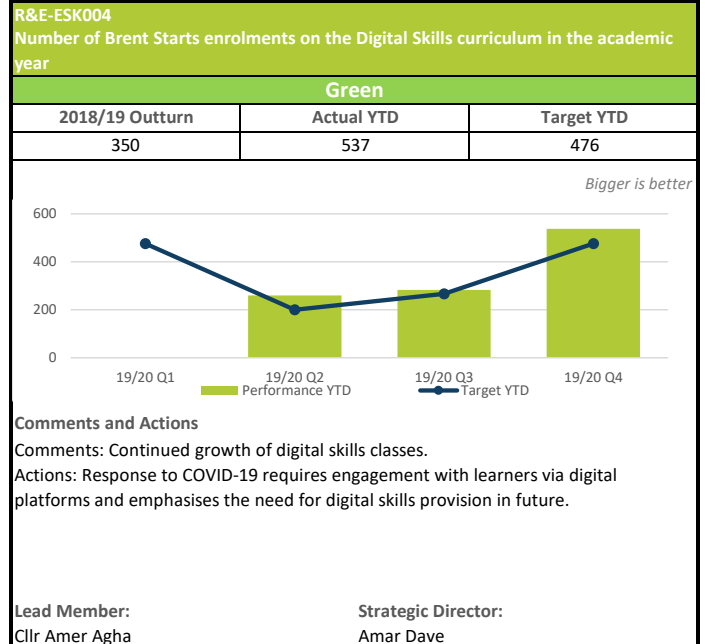
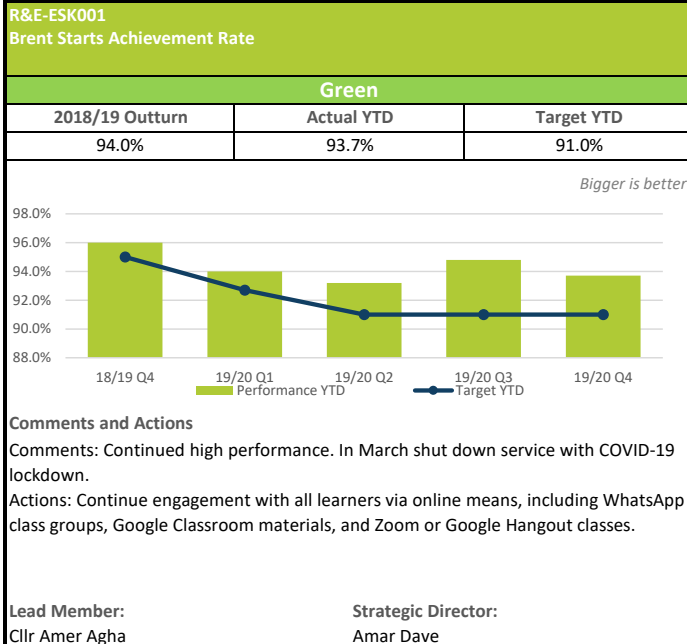
Amber		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	Gap of 7.8 points	Gap of 7 points

Smaller is better

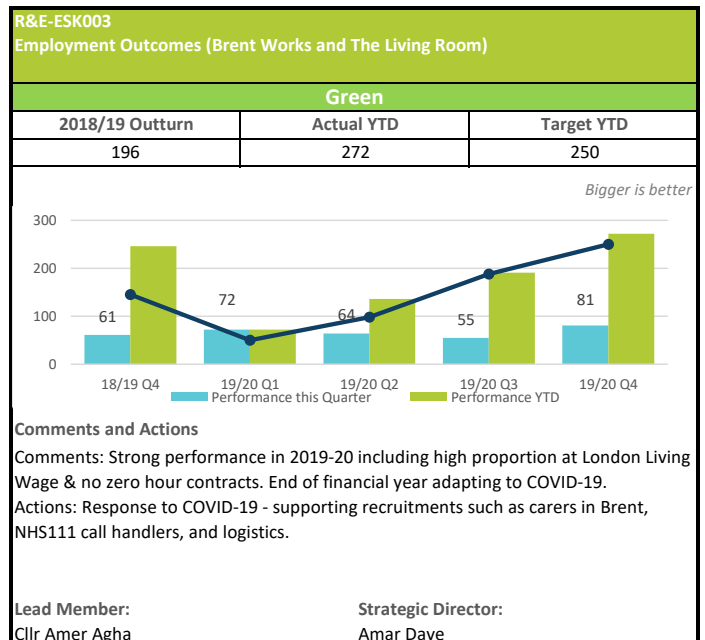
Comments and Actions
Comments: The validated Key Stage 4 Attainment 8 data was published in Q4 for the summer 2019 GCSE results. There was a significant increase in the average Attainment 8 points score for British boys of Black Caribbean heritage from 34 points to 39 points. This is equivalent to an 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: Clr Amer Agha
Strategic Director: Gail Tolley

High-level skills achievement



Increase in average wage



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

Bigger is better

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%

Bigger is better

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%

Bigger is better

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	-

Contextual

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

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%	-

Contextual

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: Clr 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%	-

Contextual

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

Lead Member: Clr 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

Bigger is better

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: Clr 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

Bigger is better

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: Clr 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

Smaller is better

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

Lead Member: Clr 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

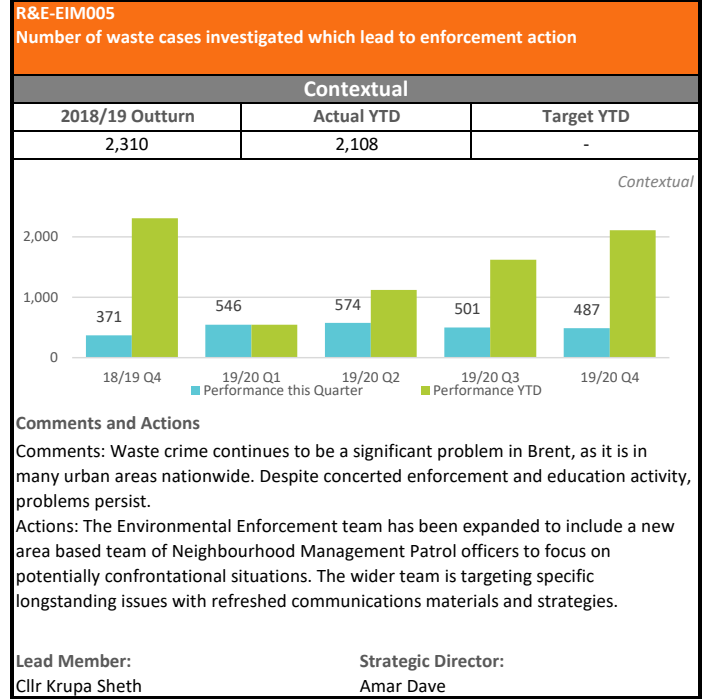
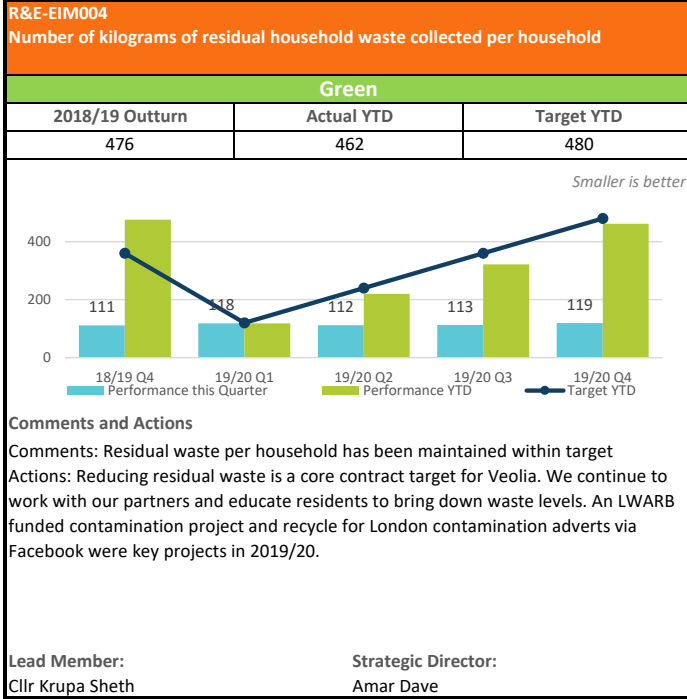
Smaller is better

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: Clr Krupa Sheth Strategic Director: Amar Dave

A cleaner, more considerate Brent

Reduction in illegally dumped rubbish



Reduction in violent crime, including gang and knife crime

CYP-EAH002
Reoffending rate by young offenders per cohort

Red		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	62.2%	50.0%

Smaller is better

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: Cllr Mili Patel Strategic Director: Gail Tolley

R&E-CSA001
Lethal Barrel Gun Discharge - incidents

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
32	8	-

Contextual

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: Cllr Tom Miller Strategic Director: Amar Dave

R&E-CSA002
Knife Crime - incidents

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
682	588	-

Contextual

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

Lead Member: Cllr Tom Miller Strategic Director: Amar Dave

R&E-CSA003
Knife Crime Victims U25 - incidents

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
72	55	-

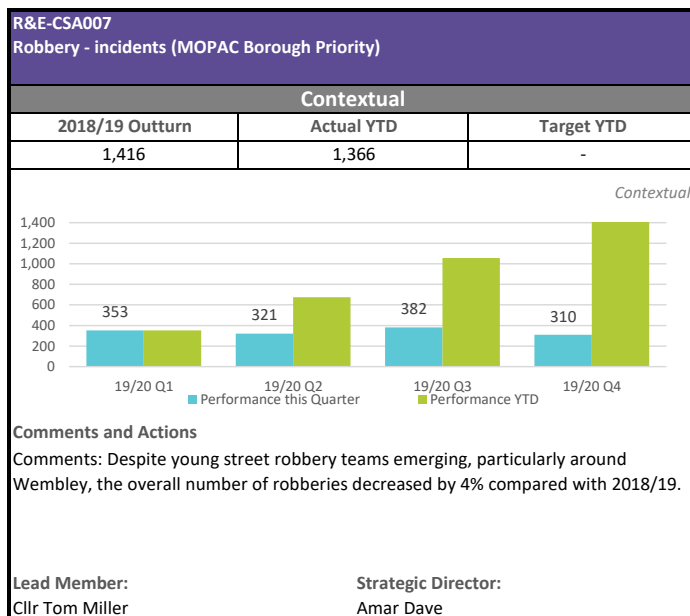
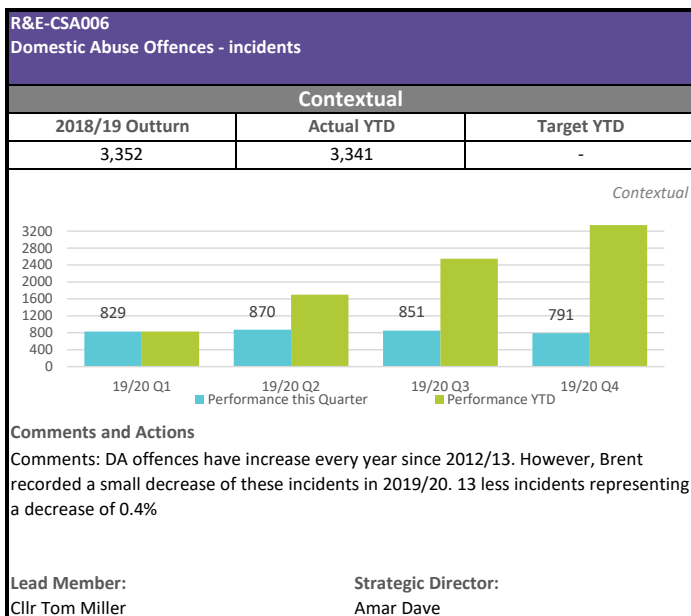
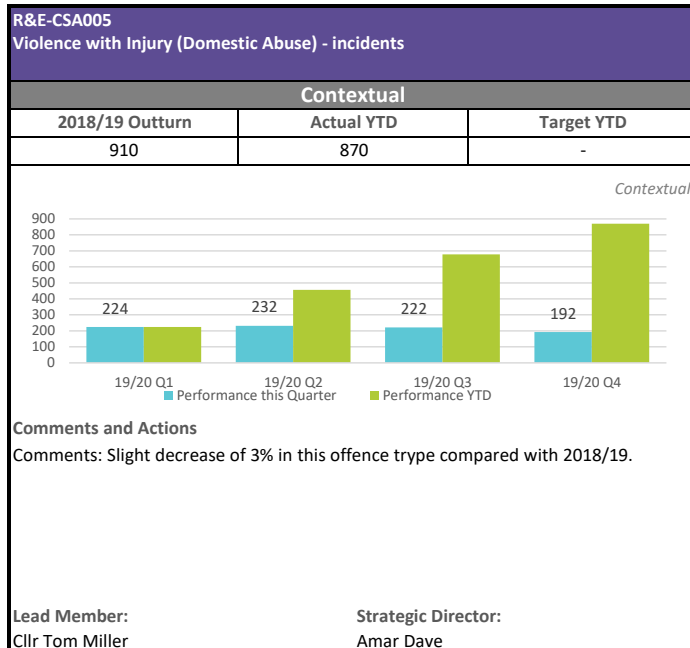
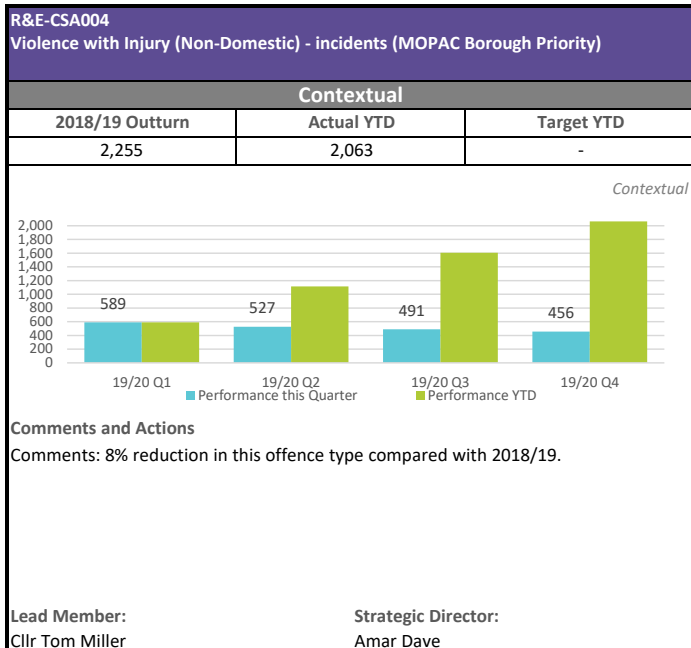
Contextual

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

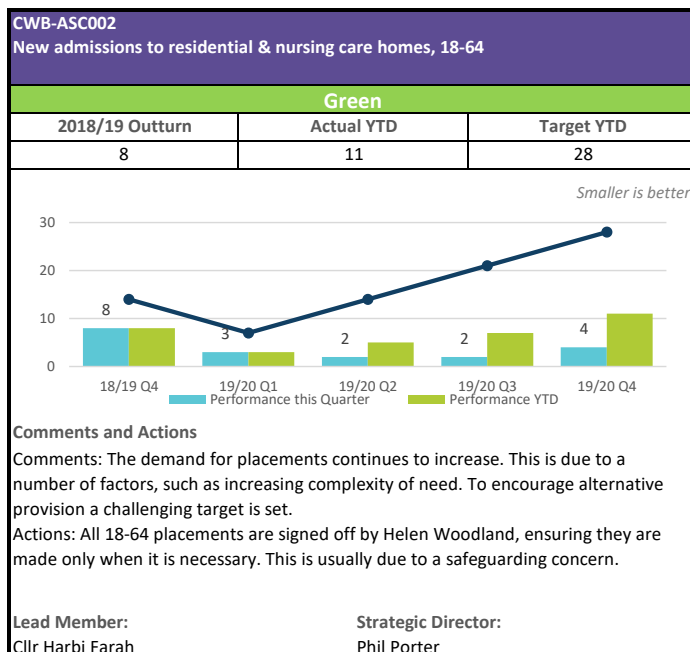
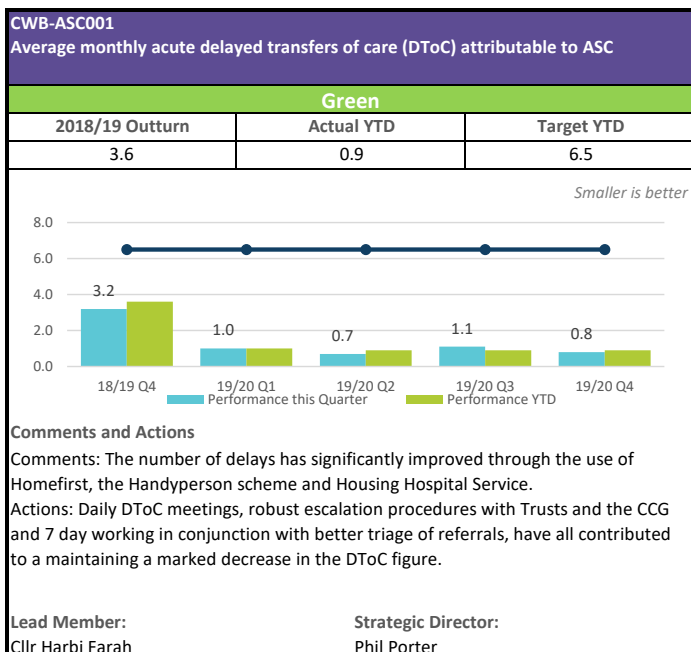
Lead Member: Cllr Tom Miller Strategic Director: Amar Dave

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



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%

Bigger is better

Quarter	Performance YTD (%)	Target YTD (%)
19/20 Q1	~70.0	75.0
19/20 Q2	~70.0	75.0
19/20 Q3	~70.0	75.0
19/20 Q4	~70.0	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%

Bigger is better

Quarter	Performance YTD (%)	Target YTD (%)
19/20 Q1	~57.0	81.0
19/20 Q2	~57.0	81.0
19/20 Q3	~57.0	81.0
19/20 Q4	~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

Bigger is better

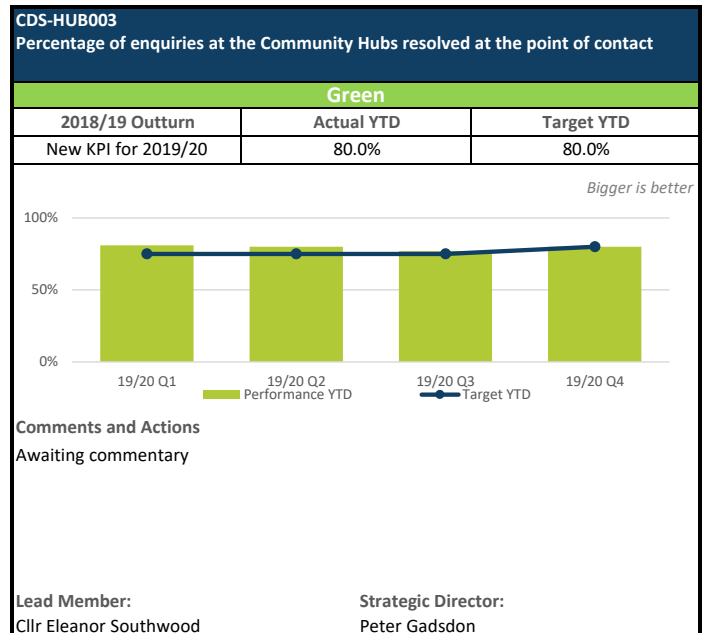
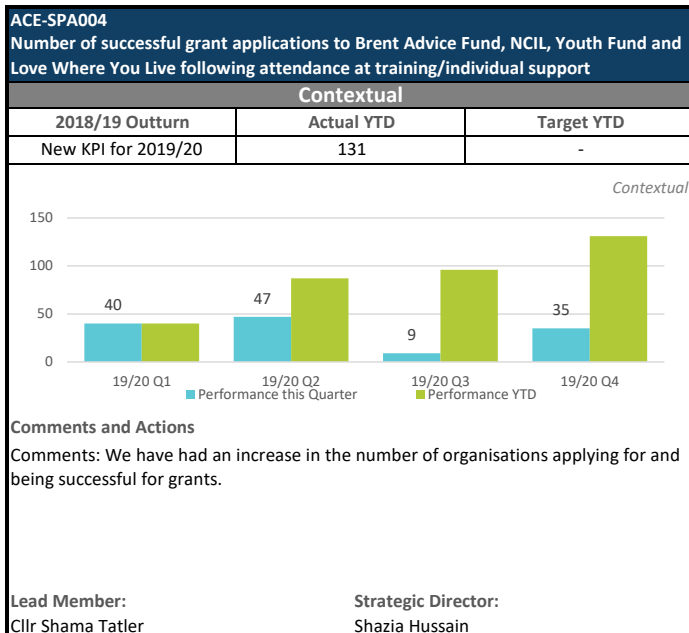
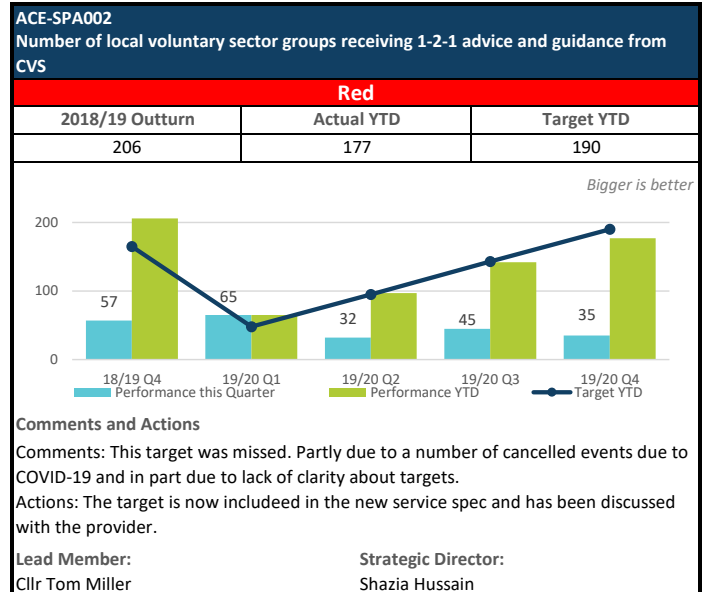
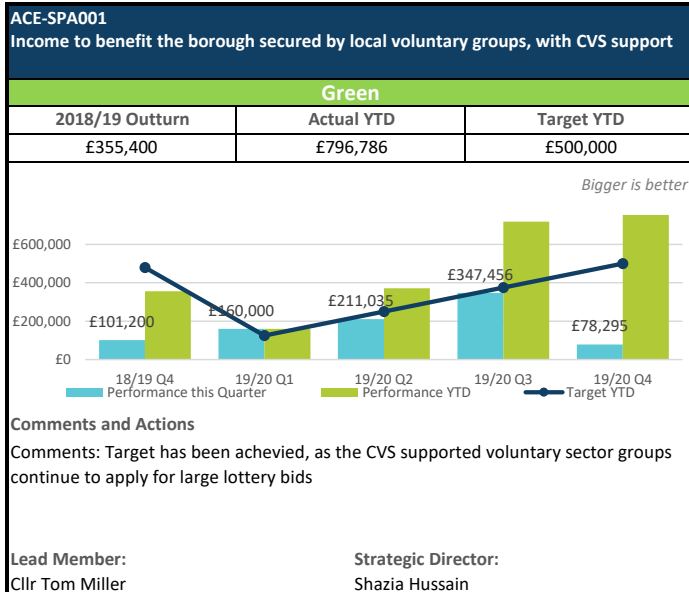
Quarter	Performance this Quarter	Performance YTD	Target YTD
19/20 Q1	1,605	~3,900	3,900
19/20 Q2	1,719	~5,600	3,900
19/20 Q3	2,366	~7,900	3,900
19/20 Q4	2,580	~8,270	3,900

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

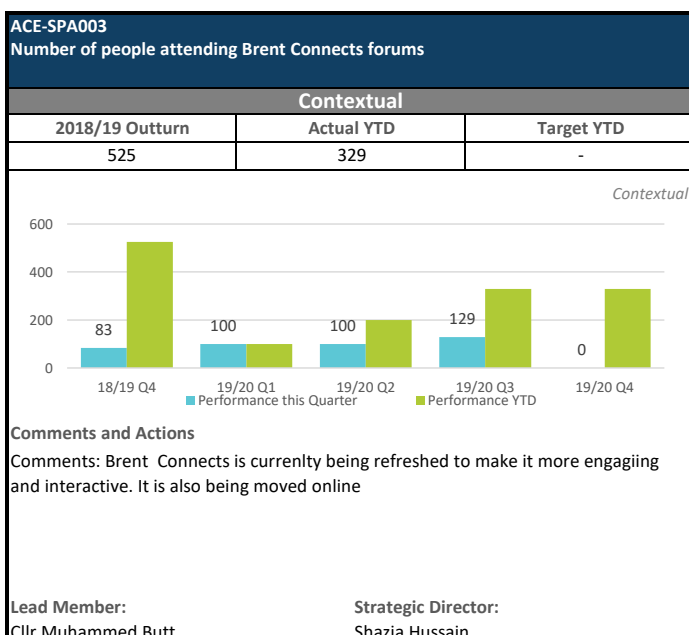
Lead Member: Cllr Eleanor Southwood
Strategic Director: Peter Gadsdon

Strong foundations

Increase in resident satisfaction



Increase in resident involvement



Every opportunity to succeed

CEX-HRE002 Number of apprenticeships in the Council	Comments & Actions Comments: We have a consistent number of Apprentices within the Council and this is reflected in the data.
YTD 50	
Q1 33 Q2 44 Q3 51 Q4 50	
<i>Contextual</i>	
<i>New KPI for 2019/20</i>	

Clr Margaret McLennan

Debra Norman

CYP-CPA009 Percentage of LAC in education, employment or training (EET) (Year 12 and 13)	Comments & Actions Comments: The data for this KPI is produced annually and will be available in 2020/21 Quarter 2. A post-16 worker within the Virtual School team is providing tailored support for vulnerable LAC.
YTD 81.0%	
Q1 77% Q2 81% Q3 81% Q4 81%	
Target YTD: 75% <i>Bigger is better</i>	
<i>New KPI for 2019/20</i>	

Clr Mili Patel

Gail Tolley

CYP-INC003 Percentage of EHCPs issued in 20 weeks (including exceptions)	Comments & Actions Comments: The percentage of EHCPs issued on time has increased over this quarter. The YTD 79.8% is based on figures from September (as this KPI is measured by academic year). This is in the context of a rising number of EHCPs being issued. A number of different reasons can cause a delay in finalising plans, including parents missing appointments with medics, parents wanting more time to consider their options and delays in receiving professionals advice. Actions: SENAS will continue to make improvements in efficiency and communication with associated professionals involved in assessments, in response to the increasing number of EHCPs. The new EHCP co-production workstream reporting into the Children's Trust is already delivering better partnership working and more timely inputs into EHCPs.
YTD 79.8%	
Q1 87% Q2 78% Q3 86% Q4 85.10%	
Target YTD: 90% <i>Bigger is better</i>	
<i>New KPI for 2019/20</i>	

Clr Mili Patel

Gail Tolley

CYP-INC007 Number of permanent primary exclusions within Brent Schools	Comments & Actions Comments: There have been no primary school Permanent Exclusions in Q4 (Spring Term). However, as there is a time lag in receiving exclusions data from schools, this position could change.
YTD 0	
Q1 2 Q2 0 Q3 0 Q4 0	
Target YTD: 0 <i>Smaller is better</i>	
<i>New KPI for 2019/20</i>	

Clr Mili Patel

Gail Tolley

CYP-INC011 Number of permanent secondary exclusions within Brent Schools	Comments & Actions Comments: There have been 19 permanent exclusions in the academic year to date. Over the last 3 months permanent exclusions have declined and the expectation is that Brent meets this year's target. However, as there is a time lag in receiving exclusions data from schools, this number could increase.
YTD 19	
Q1 29 Q2 3 Q3 11 Q4 5	
Target YTD: 31 <i>Smaller is better</i>	
<i>New KPI for 2019/20</i>	

Clr Mili Patel

Gail Tolley

CYP-PPP001 Number of CYP applying for Year 7, 8, 9, 10 & 11 (ages 11-16) not offered a school place within four weeks	Comments & Actions Comments: A short administrative delay over the Christmas holiday period led to 7 children not receiving an offer within 4 weeks in January 2020. A Choice and Fair Access Interview session for new arrivals in Years 10 and 11 scheduled for 16 March was cancelled due to the host school's concern about COVID-19. It was rearranged for 24 March, but cancelled again following the Government's announcement on schools opening from 23 March. This resulted in 12 Year 10 and 11 children not being offered a school place within 4 weeks. Actions: The Admissions Team has amended the offer process to ensure that children are offered a place within 4 weeks.
YTD 19	
Q1 0 Q2 0 Q3 0 Q4 19	
Target YTD: 0 <i>Smaller is better</i>	
<i>New KPI for 2019/20</i>	

Clr Amer Agha

Gail Tolley

CYP-SSE001 Percentage of pupils attending Brent schools that are judged as being either good or outstanding	Comments & Actions Comments: The target continued to be exceeded in Q4 by one percentage point. There were seven Ofsted inspection reports published during the quarter. Of these, one school, East Lane Primary School was inspected for the first time and was judged outstanding. However, the numbers attending the school are not large enough to increase the overall percentage. The other six schools retained their previous judgements: Queen Park Community School, St Mary's Catholic Primary School, Our Lady of Lourdes RC Primary School, ARK Franklin Primary School and Chalkhill Primary School all remained good; and Manor School remained outstanding.
YTD 96.0%	
Q1 94% Q2 94% Q3 96% Q4 96%	
Target YTD: 95% <i>Bigger is better</i>	
<i>New KPI for 2019/20</i>	

Clr Amer Agha

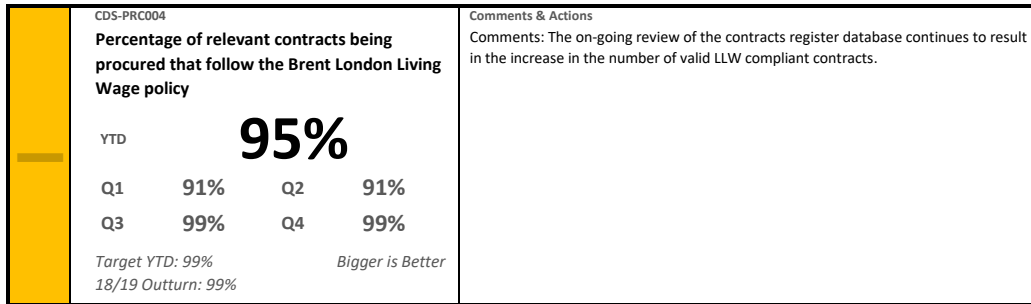
Gail Tolley

CYP-VSC014 Number of looked after children with a Permanent Exclusion (academic year)	Comments & Actions Comments: Partnership work with schools and advocacy for students at risk of permanent exclusion has ensured that the permanent exclusion figure has remained at 0.
YTD 0	
Q1 0 Q2 0 Q3 0 Q4 0	
Target YTD: 0 <i>Smaller is better</i>	
<i>New KPI for 2019/20</i>	

Clr Mili Patel

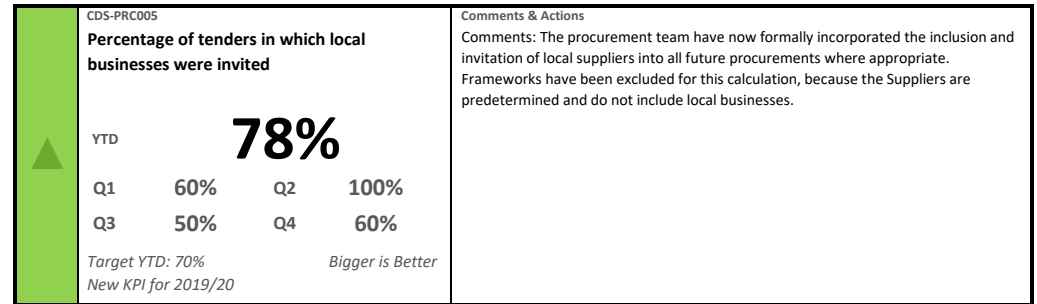
Gail Tolley

A future built for everyone, an economy fit for all



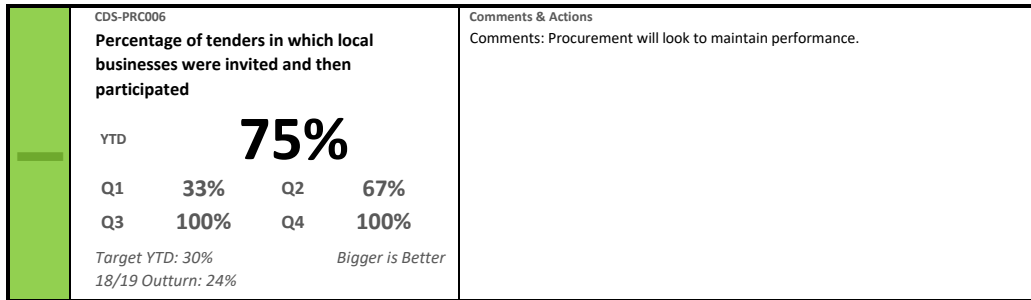
Clr Margaret McLennan

Peter Gadsdon



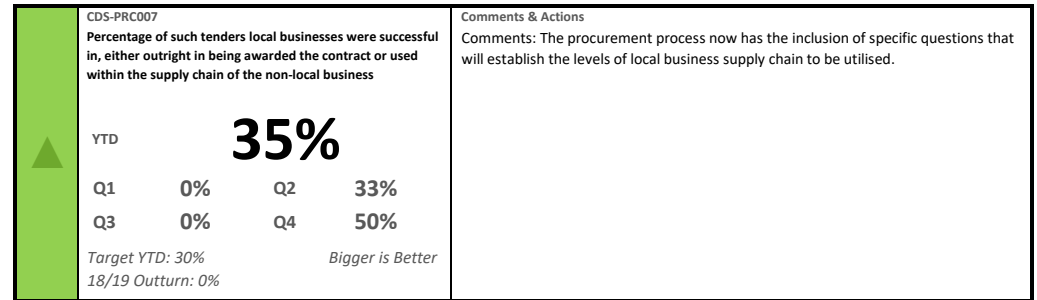
Clr Margaret McLennan

Peter Gadsdon



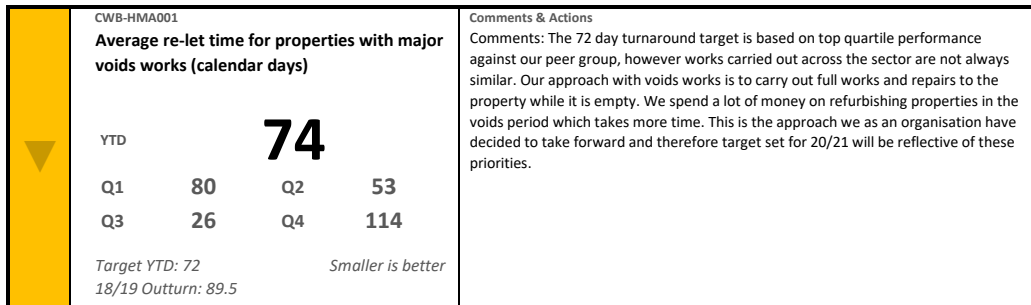
Clr Margaret McLennan

Peter Gadsdon



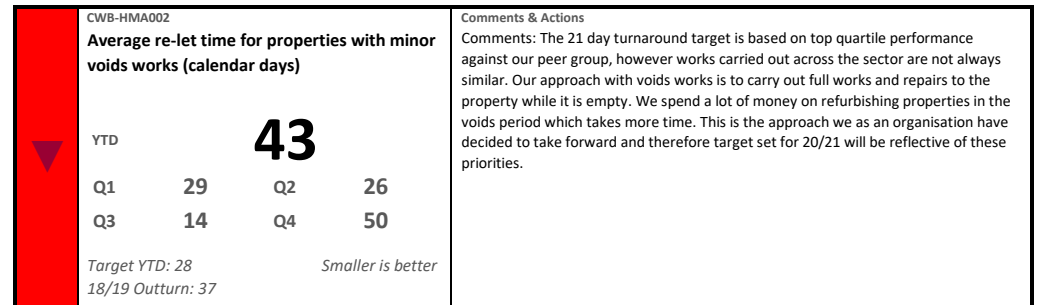
Clr Margaret McLennan

Peter Gadsdon



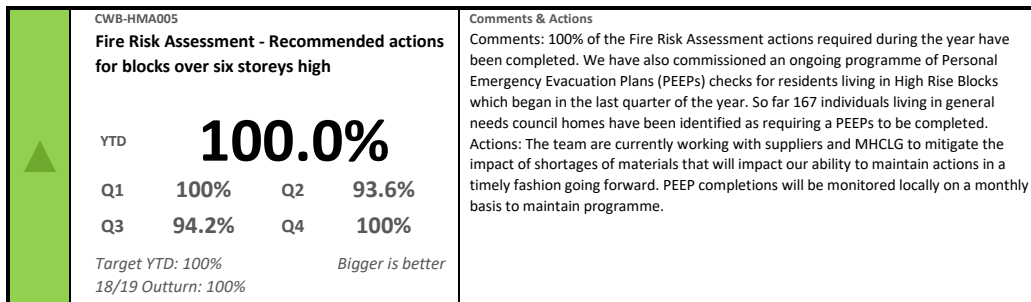
Clr Eleanor Southwood

Phil Porter



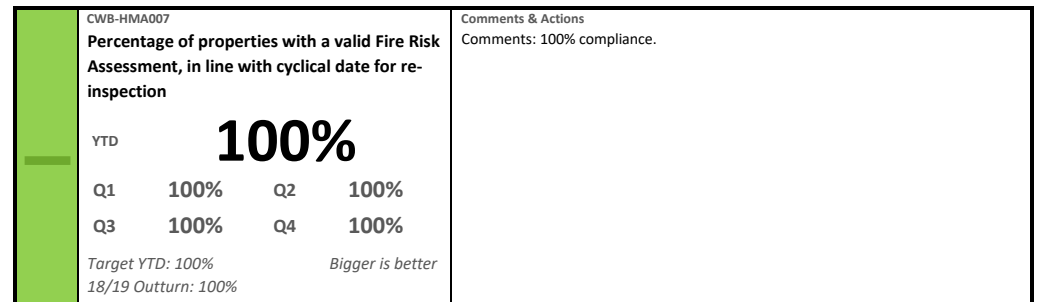
Clr Eleanor Southwood

Phil Porter



Clr Eleanor Southwood

Phil Porter



Clr 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><i>Target YTD: 100% Bigger is better</i></p> <p><i>18/19 Outturn: 99.4%</i></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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Clr 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><i>Target YTD: 2,050 Smaller is better</i></p> <p><i>18/19 Outturn: 2,191</i></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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Clr 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><i>Target YTD: 30 Smaller is better</i></p> <p><i>18/19 Outturn: 121</i></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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Clr 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><i>Target YTD: 50% Bigger is better</i></p> <p><i>18/19 Outturn: 55%</i></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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Clr 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><i>Target YTD: 9,000 Bigger is better</i></p> <p><i>18/19 Outturn: 8,124</i></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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Clr 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><i>18/19 Outturn: 10,968 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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Clr 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><i>18/19 Outturn: 62,890 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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Clr 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><i>Target YTD: 86% Bigger is better</i></p> <p><i>18/19 Outturn: 89.54%</i></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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Clr Shama Tatler

Amar Dave

A cleaner, more considerate Brent

<p>R&E-EIM003</p> <p>Number of illegally dumped waste incidents reported on public land (large and small)</p> <p>YTD 33,472</p> <p>Q1 8,604 Q2 8,880</p> <p>Q3 7,522 Q4 8,466</p> <p style="text-align: right;"><i>Contextual</i></p> <p><i>18/19 Outturn: 26,717</i></p>	<p>Comments & Actions</p> <p>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.</p> <p>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.</p>
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Clr Krupa Sheth

Amar Dave

<p>R&E-EIM008</p> <p>Residual waste disposal tonnage - Public Realm Contract Target 1</p> <p>YTD 69,269</p> <p>Q1 17,799 Q2 17,383</p> <p>Q3 17,344 Q4 16,743</p> <p><i>Target YTD: 45,970</i> <i>Smaller is better</i></p> <p><i>18/19 Outturn: 67,357</i></p>	<p>Comments & Actions</p> <p>Comments: The above target waste tonnages reflect nationwide trends as well as continued property growth within the borough.</p> <p>Actions: The cost for disposal of tonnage in excess of the contract target is met by the Public Realm contractor Veolia so waste minimisation remains a key driver for them. 2019/20 saw a focus on Recyclopedia which is a database of what can be recycled and how. An LWARB project was completed focussing on targeted contamination work on a London-wide basis and a West London Waste Authority project ran from late January to March, aimed at increasing the use of the food waste collections.</p>
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Clr Krupa Sheth

Amar Dave

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

<p>CWB-CUL001</p> <p>Number of active borrowers</p> <p>YTD 34,676</p> <p>Q1 <i>Data not available</i> Q2 27,804</p> <p>Q3 30,681 Q4 34,676</p> <p><i>Target YTD: 35,592</i> <i>Bigger is better</i></p> <p><i>18/19 Outturn: 35,592</i></p>	<p>Comments & Actions</p> <p>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.</p> <p>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.</p>
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Clr Krupesh Hirani

Phil Porter

<p>CWB-CUL002</p> <p>Number of cultural events in the libraries and museum</p> <p>YTD 768</p> <p>Q1 287 Q2 250</p> <p>Q3 200 Q4 25</p> <p><i>Target YTD: 129</i> <i>Bigger is better</i></p> <p><i>New KPI for 2019/20</i></p>	<p>Comments & Actions</p> <p>Comments: LAH exceeded the target for the year, but during Q4, after the return of services following the holidays, there was an 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>
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Clr Krupesh Hirani

Phil Porter

<p>CWB-PHE002</p> <p>Percentage of new birth visits within 14 days</p> <p>YTD 96.2%</p> <p>Q1 95.1% Q2 94.8%</p> <p>Q3 98.0% Q4 97.3%</p> <p><i>Target YTD: 95%</i> <i>Bigger is better</i></p> <p><i>18/19 Outturn: 94.9%</i></p>	<p>Comments & Actions</p> <p>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.</p>
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Clr Krupesh Hirani

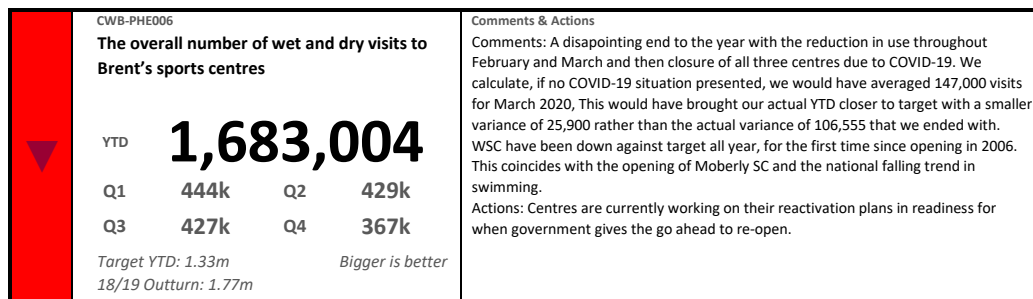
Phil Porter

<p>CWB-PHE005</p> <p>Percentage of successful completions as a proportion of all opiate drug users in treatment</p> <p>YTD 8.09%</p> <p>Q1 9.06% Q2 7.81%</p> <p>Q3 7.72% Q4 8.09%</p> <p><i>Target YTD: 6.04%</i> <i>Bigger is better</i></p> <p><i>18/19 Outturn: 9.26%</i></p>	<p>Comments & Actions</p> <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>
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Clr Krupesh Hirani

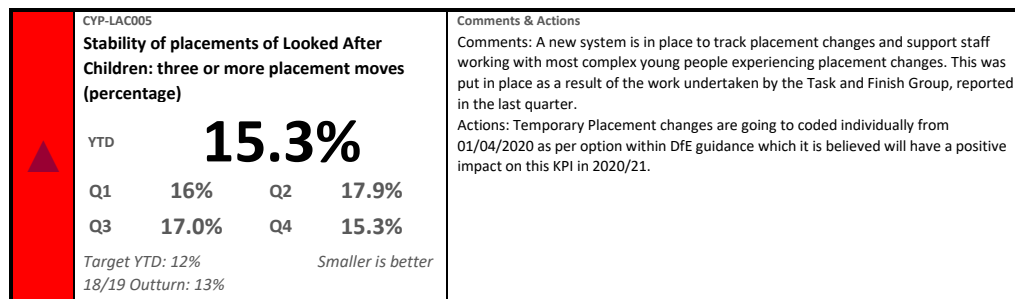
Phil Porter

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



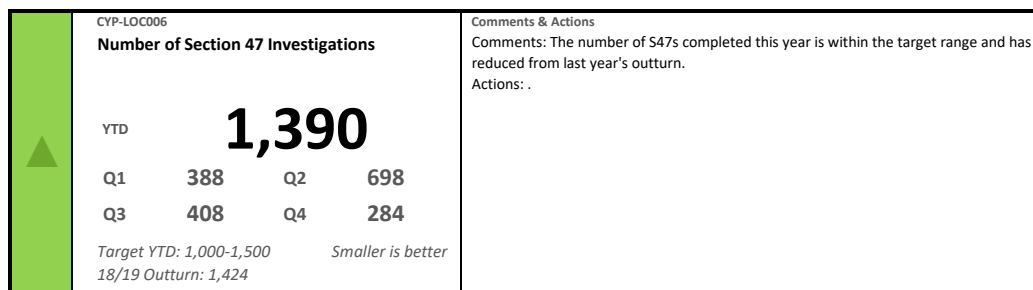
Clr Krupesh Hirani

Phil Porter



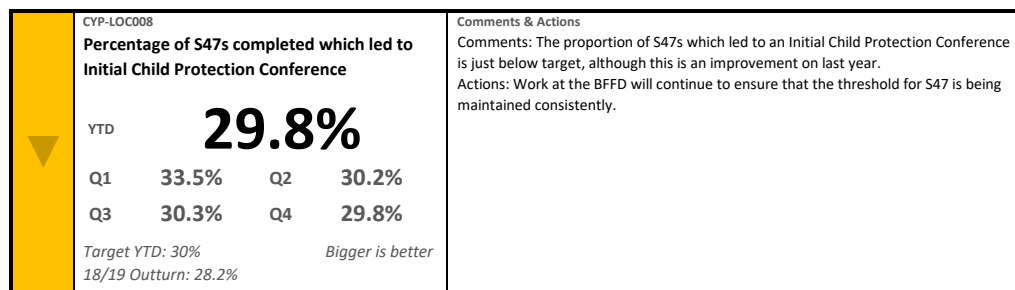
Clr Mili Patel

Gail Tolley



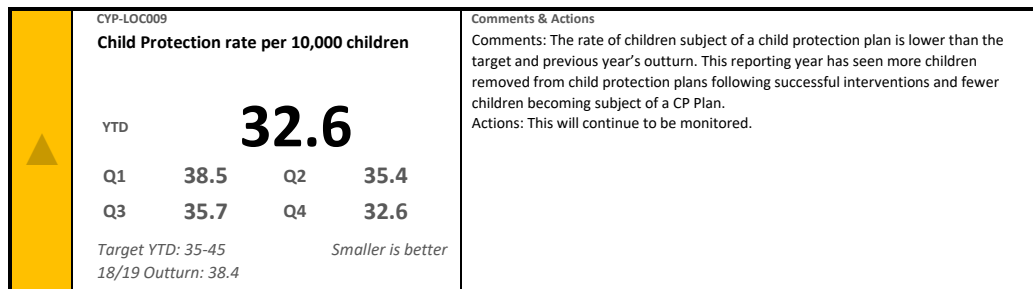
Clr Mili Patel

Gail Tolley



Clr Mili Patel

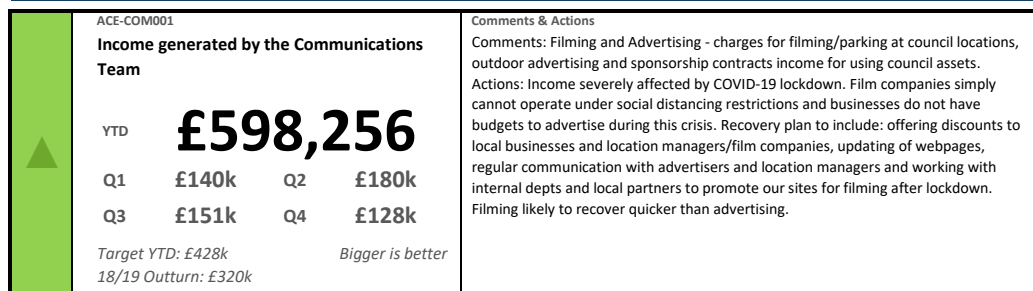
Gail Tolley



Clr Mili Patel

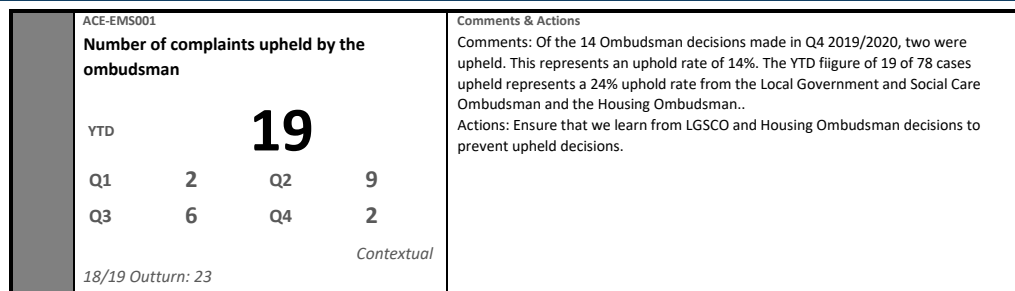
Gail Tolley

Strong Foundations



Clr Muhammed Butt

Shazia Hussain



Clr Margaret McLennan

Shazia Hussain

Strong Foundations

<p>ACE-EMS004</p> <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 style="text-align: right;"><i>Contextual</i></p> <p>18/19 Outturn: 852</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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Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS005</p> <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% <i>Bigger is better</i></p> <p>18/19 Outturn: 92%</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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Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS006</p> <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% <i>Bigger is better</i></p> <p>18/19 Outturn: 97%</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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Clr Muhammed Butt

Shazia Hussain

<p>ACE-EMS007</p> <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% <i>Bigger is better</i></p> <p>18/19 Outturn: 94%</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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Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS008</p> <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% <i>Bigger is better</i></p> <p>18/19 Outturn: 91%</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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Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS009</p> <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% <i>Bigger is better</i></p> <p>18/19 Outturn: 87%</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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Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS010</p> <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% <i>Bigger is better</i></p> <p>18/19 Outturn: 50%</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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Clr Margaret McLennan

Shazia Hussain

<p>CD5-BCS002</p> <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% <i>Bigger is better</i></p> <p>18/19 Outturn: 77.2%</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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Clr Margaret McLennan

Peter Gadsdon

Strong Foundations

	<p><small>CDS-ICT001</small></p> <p>Percentage of staff who have completed mandatory online Information Governance courses within one month of becoming due</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">YTD 86%</p> <table style="width: 100%; text-align: center;"> <tr> <td>Q1</td><td>84%</td><td>Q2</td><td>83%</td></tr> <tr> <td>Q3</td><td>86%</td><td>Q4</td><td>88%</td></tr> </table> <p><small>Target YTD: 90% Bigger is better</small> <small>New KPI for 2019/20</small></p>	Q1	84%	Q2	83%	Q3	86%	Q4	88%	<p><small>Comments & Actions</small></p> <p><small>Comments: Performance continues to improve. Course material has recently been updated.</small></p> <p><small>Actions: Ongoing review of training materials and responses to questions. To questions are fit for purpose.</small></p>
Q1	84%	Q2	83%							
Q3	86%	Q4	88%							

Cllr Margaret McLennan

Peter Gadsdon

	<p><small>CDS-ICT002</small></p> <p>Percentage of Subject Access Requests (SARs) responded to within the statutory timescales</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">YTD 96%</p> <table style="width: 100%; text-align: center;"> <tr> <td>Q1</td><td>86%</td><td>Q2</td><td>98%</td></tr> <tr> <td>Q3</td><td>99%</td><td>Q4</td><td>100%</td></tr> </table> <p><small>Target YTD: 90% Bigger is better</small> <small>18/19 Outturn: 85%</small></p>	Q1	86%	Q2	98%	Q3	99%	Q4	100%	<p><small>Comments & Actions</small></p> <p><small>Comments: Statutory requirement is being met. First time 100% for a quarter was achieved. We have been advised by the ICO they are happy with our performance and no longer wish to receive monthly updates.</small></p> <p><small>Actions: To continue with weekly trackers and SAR forums with SA's to ensure performance is consistent.</small></p>
Q1	86%	Q2	98%							
Q3	99%	Q4	100%							

Cllr Margaret McLennan

Peter Gadsdon

	<p><small>CDS-REG001</small></p> <p>Percentage of deaths registered within five days (excluding those referred to the Coroner)</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">YTD 90.0%</p> <table style="width: 100%; text-align: center;"> <tr> <td>Q1</td><td>93%</td><td>Q2</td><td>92%</td></tr> <tr> <td>Q3</td><td>89%</td><td>Q4</td><td>87%</td></tr> </table> <p><small>Target YTD: 90% Bigger is better</small> <small>18/19 Outturn: 81%</small></p>	Q1	93%	Q2	92%	Q3	89%	Q4	87%	<p><small>Comments & Actions</small></p> <p><small>Comments: We registered 210, 143 and 251 deaths respectively in the quarter. In Jan and Mar we had the third highest death volumes and 4th in Feb across the London region. Havering in each month the highest. Overall YTD only two local authorities hit the 90% target Brent and Hounslow but we registered 987 more deaths - Successfully target met</small></p>
Q1	93%	Q2	92%							
Q3	89%	Q4	87%							

Cllr Margaret McLennan

Peter Gadsdon

	<p><small>CDS-REG002</small></p> <p>Registration and Nationality external income achieved to date</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">YTD £1,062,672</p> <table style="width: 100%; text-align: center;"> <tr> <td>Q1</td><td>£271k</td><td>Q2</td><td>£282k</td></tr> <tr> <td>Q3</td><td>£254k</td><td>Q4</td><td>£256k</td></tr> </table> <p><small>Target YTD: £940k Bigger is better</small> <small>18/19 Outturn: £1.22m</small></p>	Q1	£271k	Q2	£282k	Q3	£254k	Q4	£256k	<p><small>Comments & Actions</small></p> <p><small>Comments: The drop of Income in March was due to the loss of income from the first COVID-19 death and cancellations of all appointments except death income. But due to higher income achieved in the first part of the quarter Income targets were achieved. Changes to the Certificate fee and higher numbers of private citizenship ceremonies assisted the increase of fees and the start of a marketing strategy to promote our wedding suite.</small></p>
Q1	£271k	Q2	£282k							
Q3	£254k	Q4	£256k							

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	<p><small>CDS-REG004</small></p> <p>Percentage of births registered within 42 days</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">YTD 99.00%</p> <table style="width: 100%; text-align: center;"> <tr> <td>Q1</td><td>98%</td><td>Q2</td><td>99%</td></tr> <tr> <td>Q3</td><td>99%</td><td>Q4</td><td>99%</td></tr> </table> <p><small>Target YTD: 98% Bigger is better</small> <small>New KPI for 2019/20</small></p>	Q1	98%	Q2	99%	Q3	99%	Q4	99%	<p><small>Comments & Actions</small></p> <p><small>Comments: The percentage of birth registrations within 42 days fluctuated in quarter 4, with 458 births registered in Jan 20, 405 in Feb 20 and 238 in Mar 20. Mid month in Mar birth registrations had to cease due to the COVID-19 pandemic. In total 1101 births were registered. YTD successfully achieved the target.</small></p> <p><small>Actions: Mitigate backlog of unregistered births - Extra diaries put in place once the COVID-19 lockdown is opened for parents to register their childrens' births.</small></p>
Q1	98%	Q2	99%							
Q3	99%	Q4	99%							

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	<p><small>CDS-REV001</small></p> <p>Average days taken to process new benefit claims and change events</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">YTD 8.6</p> <table style="width: 100%; text-align: center;"> <tr> <td>Q1</td><td>9.1</td><td>Q2</td><td>8.5</td></tr> <tr> <td>Q3</td><td>8.9</td><td>Q4</td><td>8.1</td></tr> </table> <p><small>Target YTD: 8.7 Smaller is better</small> <small>18/19 Outturn: 11.32</small></p>	Q1	9.1	Q2	8.5	Q3	8.9	Q4	8.1	<p><small>Comments & Actions</small></p> <p><small>Comments: The amount of outstanding cases has reduced month on month and our workload has reduced to 2700 items which equates to 10 days' work which has helped to keep our processing times down.</small></p> <p><small>Actions: The processing times have improved and we envisage that we will continue to stay within target however there is an uncertainty around how COVID-19 will affect us, However we are now focusing on dealing with cases in an holistic approach. Year-end for Benefits and the New Council Tax Support that was brought back in-house for this year was a success. Credit to all members of staff that were involved, the project was managed well and implemented without a hitch.</small></p>
Q1	9.1	Q2	8.5							
Q3	8.9	Q4	8.1							

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	<p><small>CDS-REV002</small></p> <p>Non-Domestic Business Rates (NNDR)</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">YTD 98.20%</p> <table style="width: 100%; text-align: center;"> <tr> <td>Q1</td><td>28.7%</td><td>Q2</td><td>28.1%</td></tr> <tr> <td>Q3</td><td>26.4%</td><td>Q4</td><td>15.5%</td></tr> </table> <p><small>Target YTD: 87% Bigger is better</small> <small>18/19 Outturn: 99.02%</small></p>	Q1	28.7%	Q2	28.1%	Q3	26.4%	Q4	15.5%	<p><small>Comments & Actions</small></p> <p><small>Comments: The final number is delayed given the burden of the NNDR grants and extended retail relief taken on by capita as part of the COVID-19 emergency response.</small></p> <p><small>Actions: Should show improvement for next quarter.</small></p>
Q1	28.7%	Q2	28.1%							
Q3	26.4%	Q4	15.5%							

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	<p><small>CDS-REV003</small></p> <p>Percentage of Council Tax collected</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">YTD 96.00%</p> <table style="width: 100%; text-align: center;"> <tr> <td>Q1</td><td>30.3%</td><td>Q2</td><td>26.0%</td></tr> <tr> <td>Q3</td><td>25.8%</td><td>Q4</td><td>14.0%</td></tr> </table> <p><small>Target YTD: 85.2% Bigger is better</small> <small>18/19 Outturn: 96.08%</small></p>	Q1	30.3%	Q2	26.0%	Q3	25.8%	Q4	14.0%	<p><small>Comments & Actions</small></p> <p><small>Comments: Finishing 0.1% lower with cash payments affected by the onset of COVID-19 from mid-March.</small></p> <p><small>Actions: Should show improvement for next quarter.</small></p>
Q1	30.3%	Q2	26.0%							
Q3	25.8%	Q4	14.0%							

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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 <i>Bigger is better</i> 18/19 Outturn: £2.40m</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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▼	<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 <i>Bigger is better</i> 18/19 Outturn: £9.63m</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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Clr 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% <i>Bigger is better</i> New KPI for 2019/20</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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Clr 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% <i>Smaller is better</i> New KPI for 2019/20</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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Clr 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% <i>Bigger is better</i> 18/19 Outturn: 77.9%</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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Clr 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 <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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Clr 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% <i>Bigger is better</i> 18/19 Outturn: 98.62%</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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Clr 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 <i>Bigger is better</i> New KPI for 2019/20</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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Clr Eleanor Southwood

Phil Porter

Strong Foundations

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

Phil Porter

▲	<p><small>CWB-HMA010</small></p> <p>Percentage of calls answered in three minutes (Housing Management)</p> <p>YTD 50.93%</p> <p>Q1 53.5% Q2 53.0% Q3 46.3% Q4 50.9%</p> <p><i>Target YTD: 80% Bigger is better</i> <i>18/19 Outturn: 65.4%</i></p>	<p><small>Comments & Actions</small></p> <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>
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Clr Eleanor Southwood

Phil Porter

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

Amar Dave

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

Amar Dave

Internal Business

▼	<p><small>CYP-INC002</small></p> <p>Number of EHCPs maintained</p> <p>YTD 2,435</p> <p>Q1 2,251 Q2 2,185 Q3 2,329 Q4 2,435</p> <p><i>Target YTD: 2,240 Smaller is better</i> <i>New KPI for 2019/20</i></p>	<p><small>Comments & Actions</small></p> <p>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.</p>
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Clr Mill Patel


Gail Tolley

▼	<p><small>CYP-LAC001</small></p> <p>Average days between a child entering care and moving in with his/her adoptive family, for those adopted (three year average)</p> <p>YTD 393.0</p> <p>Q1 398.0 Q2 392.4 Q3 392.4 Q4 393.0</p> <p><i>Target YTD: 355 Smaller is better</i> <i>18/19 Outturn: 387</i></p>	<p><small>Comments & Actions</small></p> <p>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. Actions: The placement of individual children will continue to be tracked.</p>
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Clr Mill Patel

Gail Tolley


Internal Business

 CYP-LAC004	<p>Rate of Looked After Children per 10,000 of population</p> <p>YTD 37.7</p> <p>Q1 39.5 Q2 41.6 Q3 39.2 Q4 37.7</p> <p>Target YTD: 40 <i>Smaller is better</i> 18/19 Outturn: 38.7</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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Clr Mili Patel Gail Tolley

 CYP-LOC002	<p>Rate of referrals per 10,000 children</p> <p>YTD 543.7</p> <p>Q1 136.8 Q2 255.9 Q3 395.7 Q4 543.7</p> <p>Target YTD: 550 <i>Smaller is better</i> 18/19 Outturn: 542.8</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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Clr Mili Patel Gail Tolley

 CYP-LOC004	<p>Number of Children and Family Assessments</p> <p>YTD 3,688</p> <p>Q1 895 Q2 1,010 Q3 823 Q4 959</p> <p>Target YTD: 3,000-4,000 <i>Smaller is better</i> New KPI for 2019/20</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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Clr Mili Patel Gail Tolley

 CYP-LOC005	<p>Rate of Children and Family Assessments per 10,000 children</p> <p>YTD 473.5</p> <p>Q1 115.4 Q2 244.6 Q3 106.6 Q4 123.1</p> <p>Target YTD: 387-515 <i>Smaller is better</i> 18/19 Outturn: 501.9</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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Clr Mili Patel Gail Tolley

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