

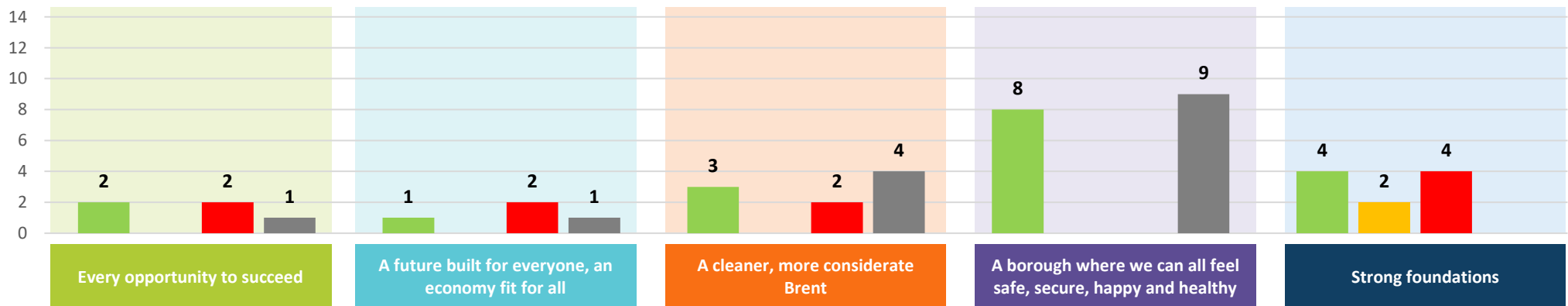
Corporate Performance Report December 2020

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

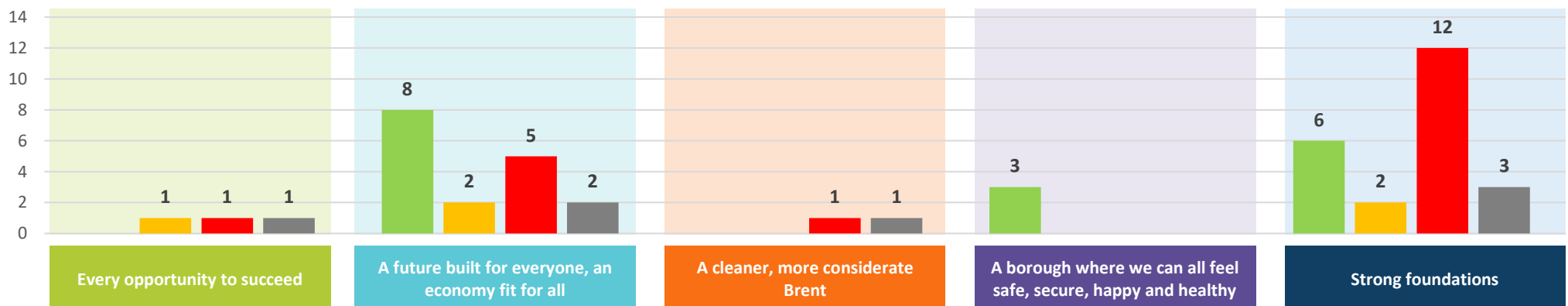
All KPIs



KPIs for the Year 2 Delivery Plan



KPIs for Borough Plan Service Delivery Priorities



Corporate Performance Report December 2020

Borough Plan Performance Summary – Quarter 2 (July 2020 to September 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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Increase in housing supply

CWB-HSP005
New affordable homes delivered by Brent/Registered providers (RPs)/private developers in the period

Red		
2019/20 Outturn	Actual YTD	Target YTD
242	317	1,600

Bigger is better

Comments and Actions
Comments: 3.8 The Council has committed to an ambitious strategic housing target to deliver 5,000 new affordable homes over the five-year period 2019-24. Delivery of a total of 5,000 new affordable homes includes the provision of 1,000 homes by the Council by 31 March 2024. As at November 2020, a total of 6,355 new affordable homes are projected to be delivered. Of these, 954 have been delivered and a further 1,262 projected to be delivered this year. Of the 1,000 to be delivered directly by the Council (included in the 6,355), 229 have been delivered, 612 are currently onsite and a further 332 have been given planning consent and are now going through procurement for contractors. This shows that we are well on course to deliver above target, both in the overall and the Council specific targets. It is more challenging to project the number of homes to be delivered by Registered Providers and private developers because the Council is not in direct control. As such, the numbers will change from time to time. Projections become more accurate as time and site development progresses. Covid-19 has impacted on construction, causing delays in handover this year. However, the first tranche of handovers on the South Kilburn regeneration, providing 82 affordable new homes for local residents will come to fruition at the end of November.

Lead Member: Cllr Eleanor Southwood Strategic Director: Phil Porter

Increase level of inward investment achieved via the council

CEX-FIN001
Percentage of invoices paid on time

Green		
2019/20 Outturn	Actual YTD	Target YTD
74.4%	80.0%	80%

Bigger is better

Comments and Actions
Comments: The whole P2P process is currently being reviewed in detail with the goal of going live with a clean ledger and updated procedures in Oracle Cloud by Aug 2021. This is an ongoing project where continuous improvement is key to the success of the Cloud project.

Lead Member: Cllr Margaret McLennan Strategic Director: Minesh Patel

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		
2019/20 Outturn	Actual YTD	Target YTD
50.0%	67.0%	98.0%

Bigger is better

Comments and Actions
Comments: Over the last quarter our contractor has reported more obstructions on the highway than usual (due to increase in home working) resulting in delays, as they are often unable to complete the repair on the first visit. They also continue to be slow in updating the system upon completion of repair resulting in completed jobs being reported as late. CA have also experienced resource issues over this period as many of their workforce is eastern European and they have had to isolate when returning from their homeland.
Actions: We hold regular meetings with CA to improve performance in this area. We have provided a contact number for SERCO so they can arrange for obstructive vehicles to be removed within two hours to reduce abortive visits. We have also instructed CA to ensure completed jobs are updated on the system the same day to avoid completed works being recorded as late. CA have recently taken on sub contractors to ensure performance improves whilst they address Covid related resources issues.

Lead Member: Cllr Krupa Sheth Strategic Director: Alan Lunt

R&E-PAL003
Parking driver compliance: PCNs issued: Parking contraventions

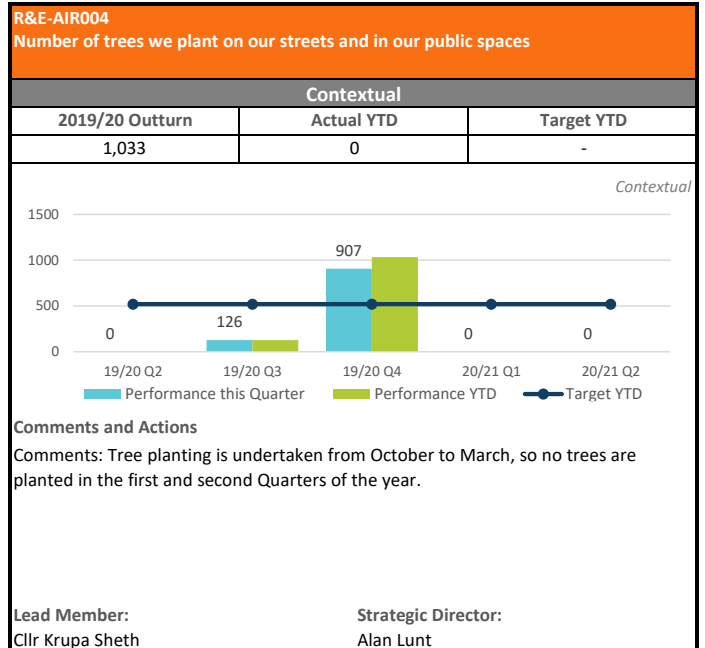
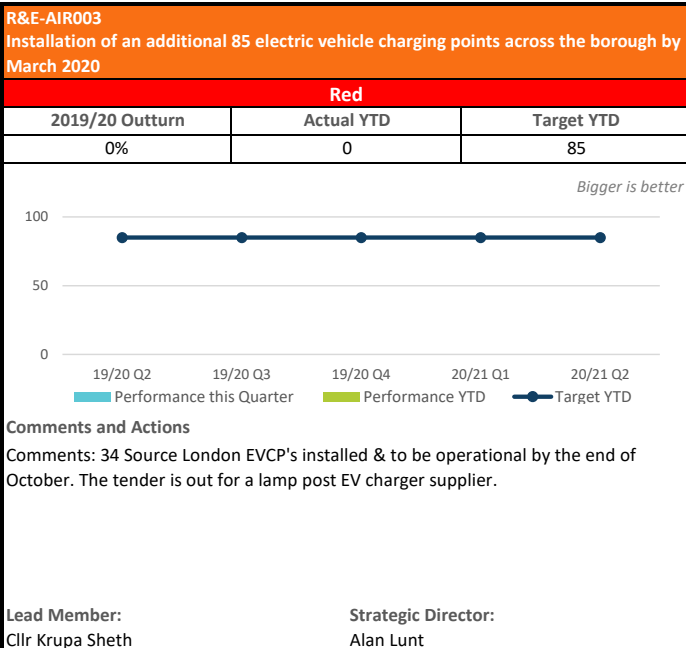
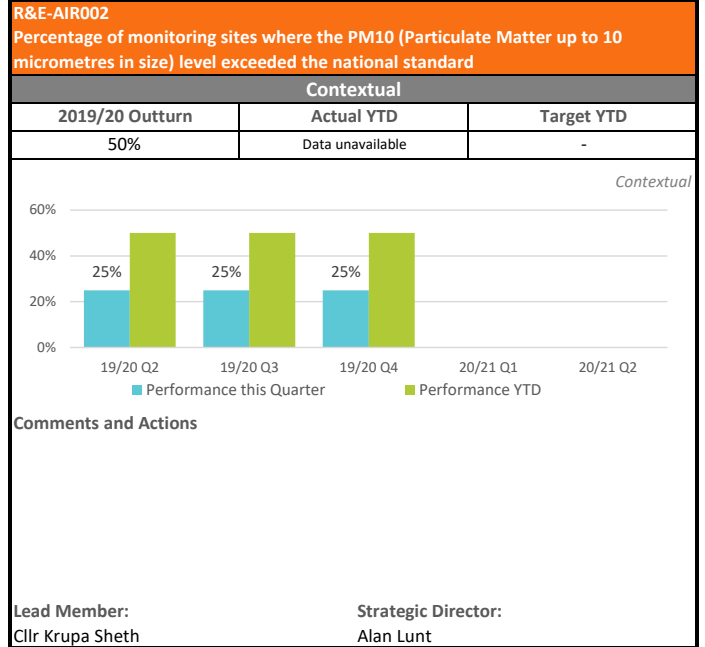
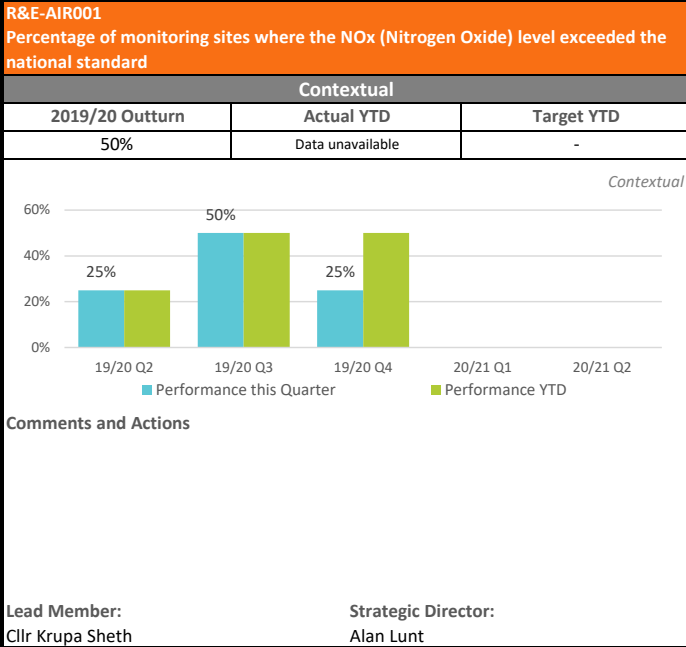
Contextual		
2019/20 Outturn	Actual YTD	Target YTD
117,658	50,225	-

Contextual

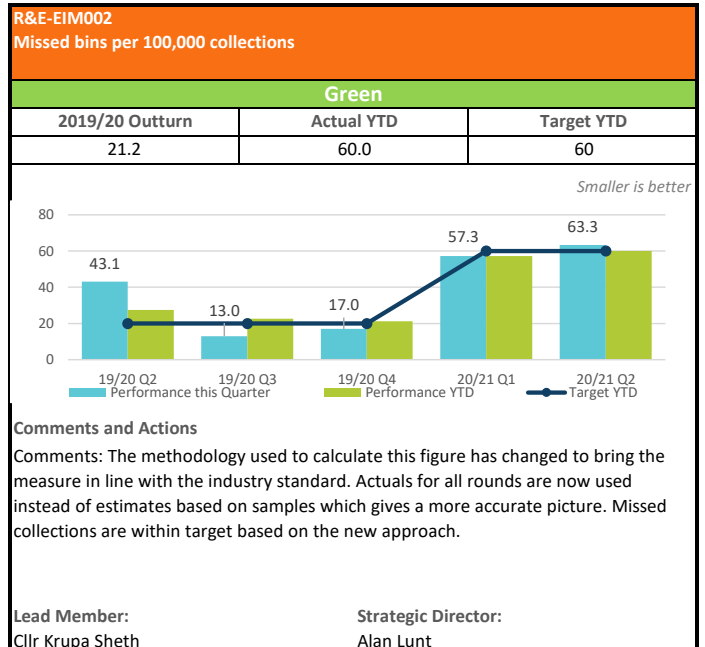
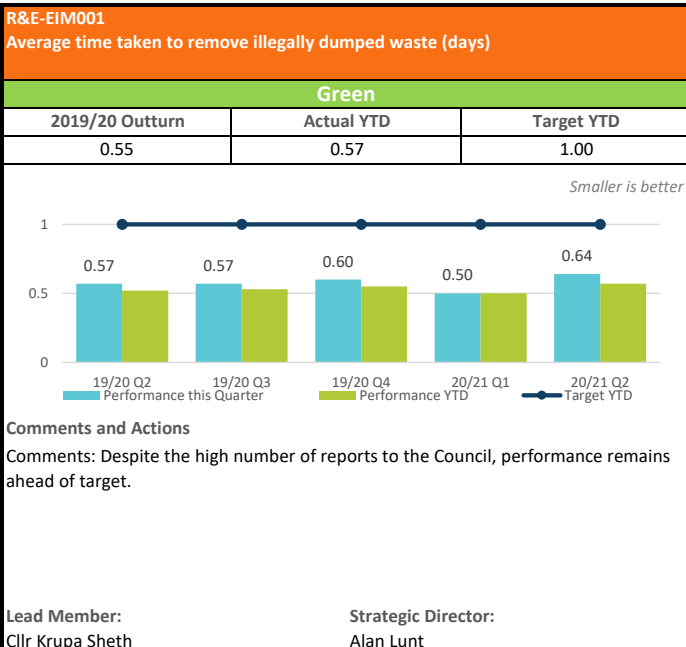
Comments and Actions
Comments: The Service is unable to set 'target expectations' this year due to the impact of COVID and the subsequent lockdown in Q1 resulting in reduced motoring activity.

Lead Member: Cllr Krupa Sheth Strategic Director: Alan Lunt

Improvement in air quality



Reduction in illegally dumped rubbish



Reduction in illegally dumped rubbish

R&E-EIM004
 Number of kilograms of residual household waste collected per household

Red		
2019/20 Outturn	Actual YTD	Target YTD
462	273	240

Smaller is better

Comments and Actions

Comments: The COVID-19 lockdown caused residents to be at home the majority of the time. This meant waste which would normally end up in the commercial waste stream from offices and restaurants has moved to the residential waste stream to be collected by Brent Council. This is the situation across the country due to the large scale changes in normal living arrangements.

Actions: Due to the continued increase in residents working from home and now tier 2 restrictions, it is not known to what extent residual waste levels will continue to be higher than previous years. This situation will continue to be monitored closely.

Lead Member: Cllr Krupa Sheth **Strategic Director:** Alan Lunt

R&E-EIM005
 Number of waste cases investigated which lead to enforcement action

Contextual		
2019/20 Outturn	Actual YTD	Target YTD
2,108	409	-

Contextual

Comments and Actions

Comments: Due to lockdown and several staff assisting with emergency work such as food deliveries, many normal activities were reduced or suspended in quarter 1, which is reflected in lower enforcement figures.

Actions: Activity increased significantly in Q2, but due to COVID-19 measures the waste enforcement team is supporting borough wide enforcement work.

Lead Member: Cllr Krupa Sheth **Strategic Director:** Alan Lunt

R&E-EIM007
 Percentage of sites with unacceptable levels of litter

Green		
2019/20 Outturn	Actual YTD	Target YTD
7.0%	2.0%	8.0%

Smaller is better

Comments and Actions

Comments: Joint Brent and Veolia inspections continued throughout the lockdown period and Veolia's level of service was maintained. With less road usage, particularly on high streets, levels of litter have stayed within target and have remained within target as footfall has increased.

Actions: The five Neighbourhood Managers continue to work closely with Veolia to ensure that the quality of street cleansing in Brent does not slip, despite ongoing changes as part of the COVID-19 response.

Lead Member: Cllr Krupa Sheth **Strategic Director:** Alan Lunt

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		
2019/20 Outturn	Actual YTD	Target YTD
277.06	189.0	132.5

Bigger is better

Comments and Actions
Comments: The rate of EHAs and reviews completed continues to rise. The demand for EHAs has continued to increase post lockdown, in addition to a rising demand for cases to step down from Localities. This increased demand is a challenge for the Early Help Service, which is closely reviewing demand data to assess resourcing levels.

Lead Member: Cllr Mili Patel
Strategic Director: Gail Tolley

CYP-LOC002
Rate of referrals per 10,000 children

Green		
2019/20 Outturn	Actual YTD	Target YTD
543.7	238.4	270.0

Smaller is better

Comments and Actions
Comments: Referrals have increased since September, following an initial reduction since April 2020 related to the COVID-19 lockdown. This increase was anticipated with children returning to school.

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

Contextual		
2019/20 Outturn	Actual YTD	Target YTD
14%	9.30%	12.0%

Smaller is better

Comments and Actions
Comments: The percentage of children becoming subject of a CP plan for a second or subsequent time has increased this quarter, but remains below the target for this year. The number of children subject of a CP plan may increase further given an increase in referrals since children returned to school.

Lead Member: Cllr Mili Patel
Strategic Director: Gail Tolley

R&E-CSA008
Burglary Residential - incidents (MOPAC pan-London metric)

Contextual		
2019/20 Outturn	Actual YTD	Target YTD
2,093	785	-

Contextual

Comments and Actions
Comments: Slight reduction of 3% when compared with Q2 last year.
Actions: Working with local policing and partners for coordinated activities. Also increased awareness raising during autumn and winter nights

Lead Member: Cllr Promise Knight
Strategic Director: Alan Lunt

R&E-CSA009
Anti-Social Behaviour - Incidents (MOPAC Borough Priority)

Contextual		
2019/20 Outturn	Actual YTD	Target YTD
11,174	11,738	-

Contextual

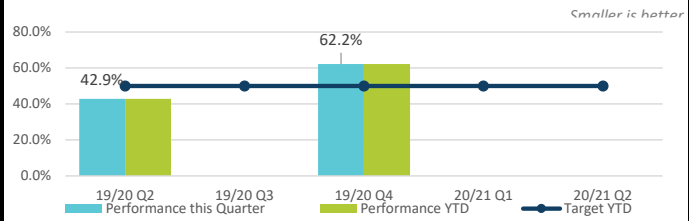
Comments and Actions
Comments: 40% increase when compared with Q2 year. However, a 35% reduction in ASB incidents compared with Q1.
Actions: Increased days of actions and multiagency enforcement operations in anti social behaviour hot spot areas. Robust application of Community Protection Notices and Criminal Behaviour Orders for repeat offenders.

Lead Member: Cllr Promise Knight
Strategic Director: Alan Lunt

Reduction in violent crime, including gang and knife crime

CYP-EAH002 Reoffending rate by young offenders per cohort (Number of people in reoffending cohort for context)

2019/20 Outturn	Actual YTD	Target YTD
62.2%	Data unavailable	50.0%

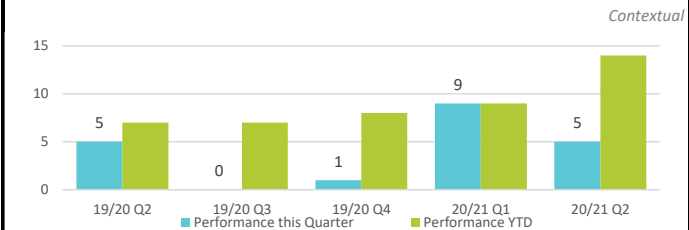


Comments and Actions
 Comments: Due to COVID-19, there is no updated data available, as data is derived from the Police National Computer, via the Ministry of Justice. Data on this measure will be updated, once the MoJ release the data.

Lead Member: Clr Mili Patel
 Strategic Director: Gail Tolley

R&E-CSA001 Lethal Barrel Gun Discharge - incidents (MOPAC pan-London metric)

2019/20 Outturn	Actual YTD	Target YTD
8	14	-

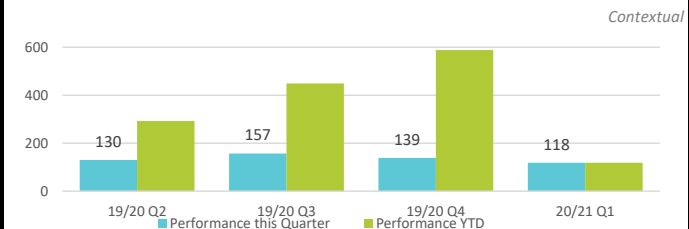


Comments and Actions
 Comments: A decrease of 4 incidents compared with Q1
 Actions: Continued partnership approaches to further reduce incidents in line with the development of a serious violence action plan

Lead Member: Clr Promise Knight
 Strategic Director: Alan Lunt

R&E-CSA002 Knife Crime - incidents (MOPAC pan-London metric)

2019/20 Outturn	Actual YTD	Target YTD
588	228	-

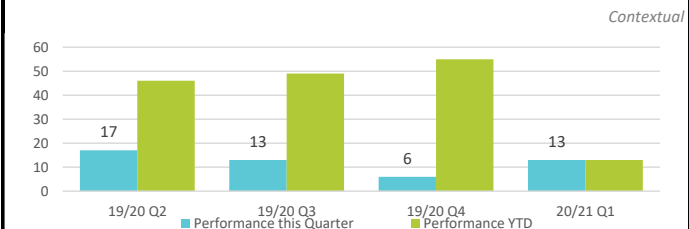


Comments and Actions
 Comments: A decrease of 8 incidents compared with Q1. 22% reduction compared with April to September last year.
 Actions: Continued partnership approaches to further reduce incidents in line with the development of a serious violence action plan

Lead Member: Clr Promise Knight
 Strategic Director: Alan Lunt

R&E-CSA003 Knife Crime Victims U25 - incidents (MOPAC pan-London metric)

2019/20 Outturn	Actual YTD	Target YTD
55	29	-

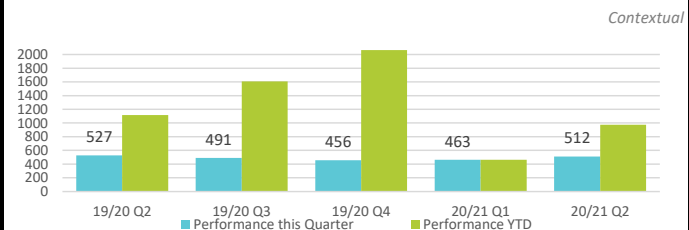


Comments and Actions
 Comments: An increase from Q1 of 3 incidents but a decrease of 1 compared with Q2 last year.
 Actions: To incorporate key focus as a priority with the development of a serious violence action plan and reviewed with the Violence Reduction Action Plan

Lead Member: Clr Promise Knight
 Strategic Director: Alan Lunt

R&E-CSA004 Violence with Injury (Non-Domestic) - incidents (MOPAC Borough Priority)

2019/20 Outturn	Actual YTD	Target YTD
2,063	975	-

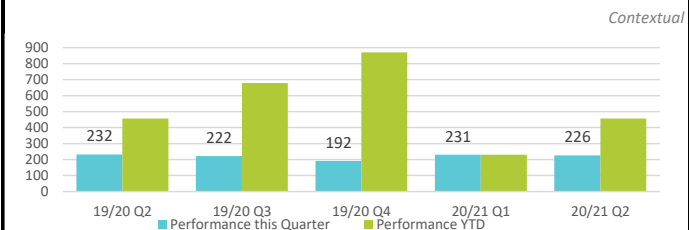


Comments and Actions
 Comments: An expected increase from Q1 as lockdown measures were eased. 3% decrease compared with Q2 last year.
 Actions: As part of Covid recovery planning, this will be incorporated within the serious violence action plan

Lead Member: Clr Promise Knight
 Strategic Director: Alan Lunt

R&E-CSA005 Violence with Injury (Domestic Abuse) - incidents (MOPAC pan-London metric)

2019/20 Outturn	Actual YTD	Target YTD
870	457	-

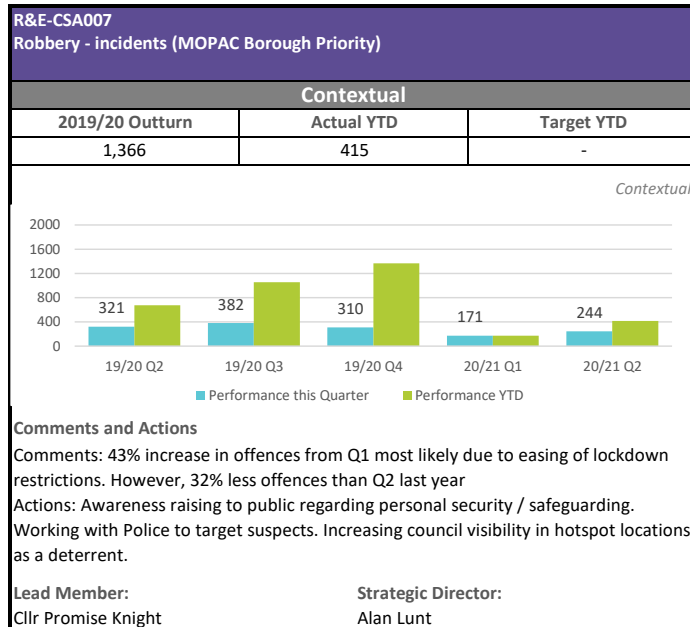
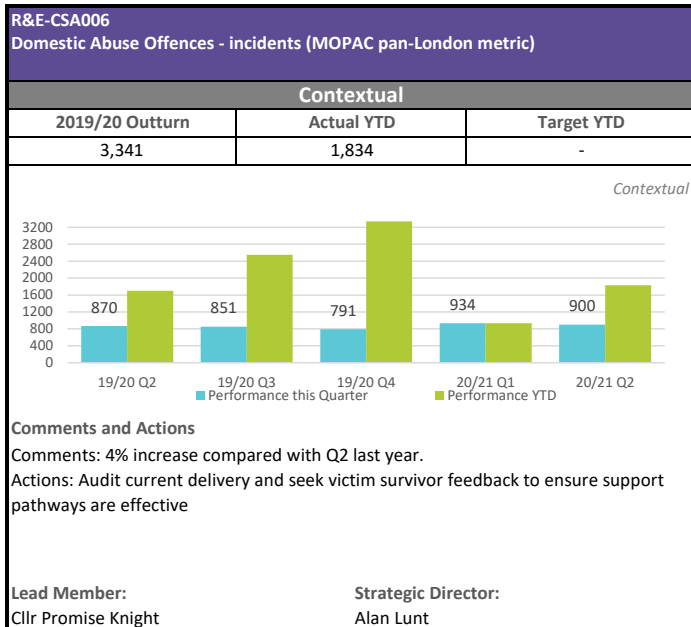


Comments and Actions
 Comments: Despite a 4% increase in DA offences, there has been a slight reduction in DA offences where the victim was injured.
 Actions: Audit current delivery and seek victim survivor feedback to ensure support pathways are effective

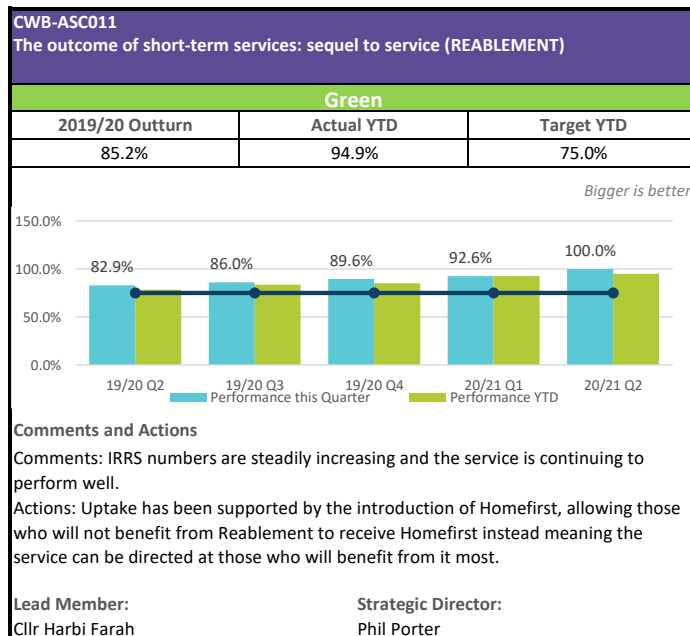
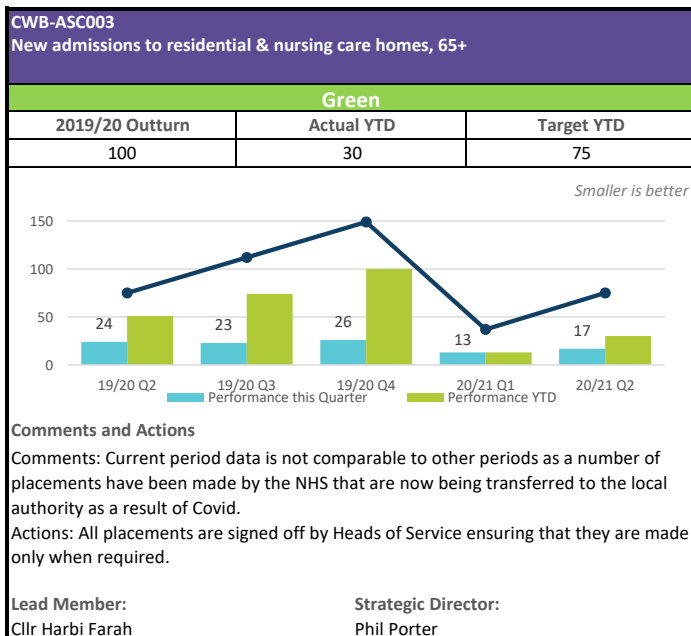
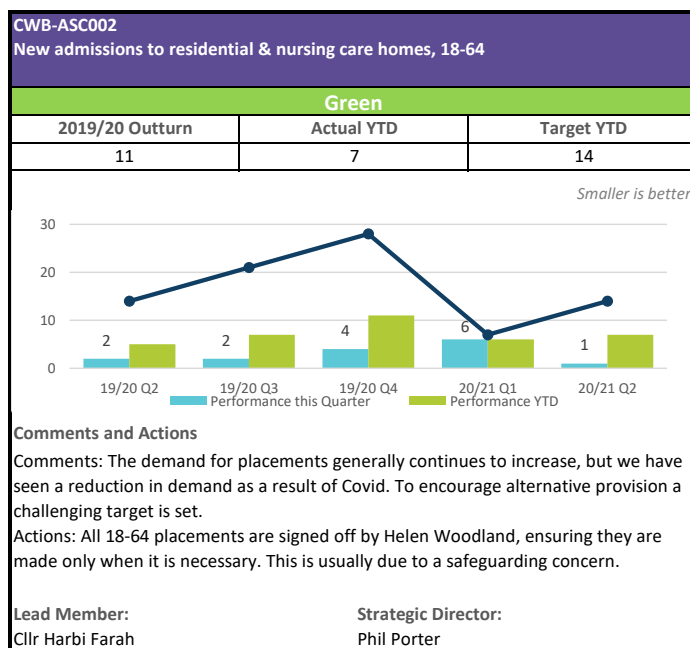
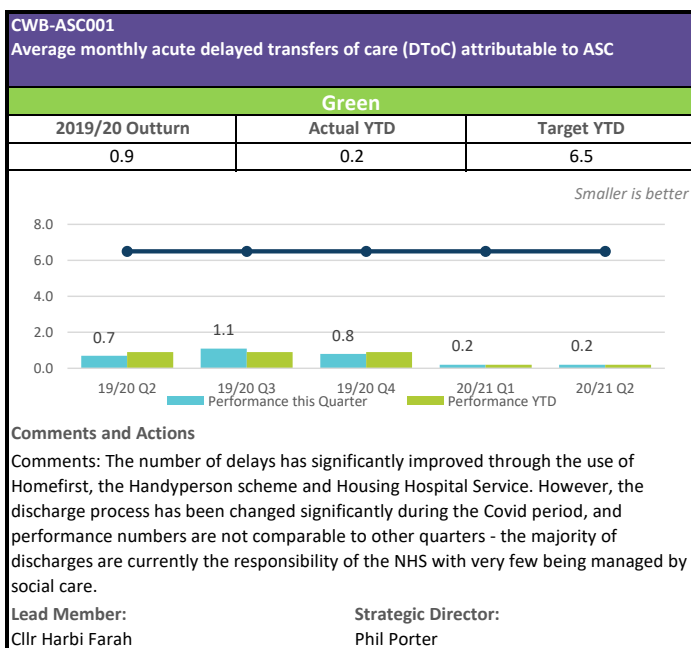
Lead Member: Clr Promise Knight
 Strategic Director: Alan Lunt

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



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

CWB-HSP004
Identification and delivery of an additional 137 New Accommodation for Independent Living (NAIL)

Green

2019/20 Outturn	Actual YTD	Target YTD
149	27	27

Bigger is better

Period	Performance this Quarter	Performance YTD
19/20 Q2	12	12
19/20 Q3	0	12
19/20 Q4	38	50
20/21 Q1	21	71
20/21 Q2	6	77

Comments and Actions

Comments: In Q1, a total of 6 units were completed for Learning Disability.

Actions: We remain on course to deliver the schemes identified as planned during 2020/21.

Lead Member: Cllr Eleanor Southwood Strategic Director: Phil Porter

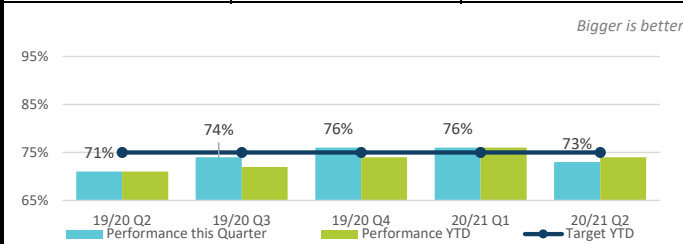
Strong foundations

Enable more residents to get online

CDS-HUB002

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

Amber		
2019/20 Outturn	Actual YTD	Target YTD
74.0%	74.0%	75.0%



Comments and Actions

Comments: There has been a slight improvement in achieving this target as a result of a number of measures which have been put in place. However the low levels of digital skills for residents who use hubs services is a challenging area to address. A wider programme of work to tackle digital exclusion is in place to help to address this more holistically.

Lead Member:

Clr Eleanor Southwood

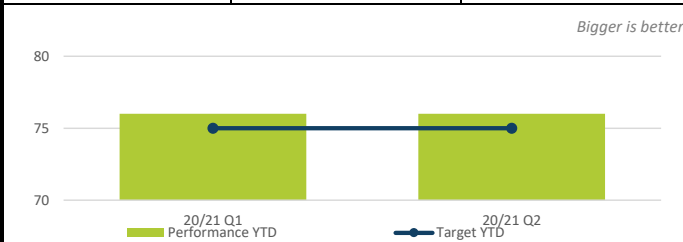
Strategic Director:

Peter Gadsdon

CDS-WEB006

By the end of 2020/21 the website will conform to Web Content Accessibility Guidance (WCAG) standards and will comply with the Web Accessibility Directive with a rating of 75 or of 100 of above.

Green		
2019/20 Outturn	Actual YTD	Target YTD
0	76	75



Comments and Actions

Comments: During Q2, work continued to bring the main website and up to a minimum standard for accessibility. There are still some known issues that mean the site is not fully compliant however these are things that we are unable to address until we have the new CMS in place. The current score is still above the Government benchmark and is a marked improvement on where it was at the beginning of the year.

Actions: Accessibility monitoring is taking place monthly to ensure we maintain the minimum level of compliancy and corrective action will be taken, where possible, to fix any new issues. We will continue to work with service teams to bring any Brent microsites up to standard and are talking with third parties to look at what we can do to ensure the third party services utilised across the site are compliant.

Lead Member:

Clr Margaret McLennan

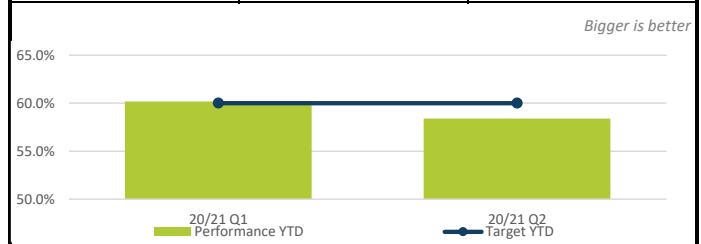
Strategic Director:

Peter Gadsdon

CDS-WEB005

Satisfaction with the Brent website will increase year on year, with the user experience of the website overall rated at more than 60% by visitors surveyed by end of 2021.

Amber		
2019/20 Outturn	Actual YTD	Target YTD
57.0%	58.4%	60.0%



Comments and Actions

Comments: The top 3 services that had a high percentage of satisfied web experiences were Bins, rubbish and recycling, Planning and Roads and Transport. Overall, positive responses focused on how easy to use with clear information and it was easy to complete their task (finding info, filling form or payment). Areas of improvement were account access (specifically trouble with passwords) and being able to access service teams, due to lack of email or telephone numbers (or too many to know which one to use). A number of responses related to difficulties in registering for parking accounts, My Account and planning accounts.

Actions: The new My Account registration process is due to go live in Q3. While this aims to resolve many of the common issues reported by website visitors, it is expected that this may have an adverse impact on user experience, initially as users get use to a new way of registering.

Lead Member:

Clr Margaret McLennan

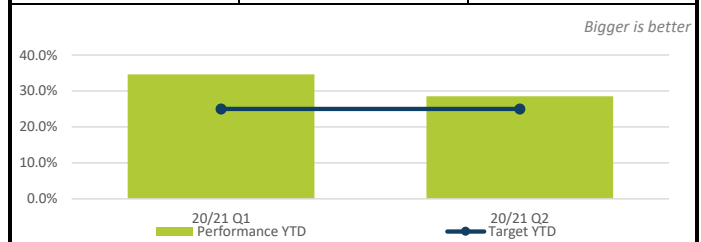
Strategic Director:

Peter Gadsdon

CDS-WEB007

25% increase in the number of transactions undertaken online across the website (non-logged in state) by 2021

Green		
2019/20 Outturn	Actual YTD	Target YTD
58,948	28.5%	25.0%



Comments and Actions

Comments: Traffic and activity on the site, does typically reduce over the summer period, however the reduction this year also coincided with a number of Covid forms coming to an end. The Resident Support Fund is not included in these numbers, due to the form sitting on the Dynamics platform however, this one form did create a specific spike in traffic during August and September. Due to the number of forms and systems that forms from our website go into, we are only able to track traffic to the forms on our site that our analytics can pick up, at present. It should be noted that these numbers do not currently include transactions undertaken via Dynamics forms. This is something that is currently being investigated.

Actions: During 2020-21 we will be upgrading the website with the aim of making transactional actions quicker and easier to complete by the user. The outputs from this wont really be felt until 2021-22 but in doing this, we will start to implement tighter controls around the creation of forms and introduce new design principles the make forms simpler and easier to understand for our users.

Lead Member:

Clr Margaret McLennan

Strategic Director:

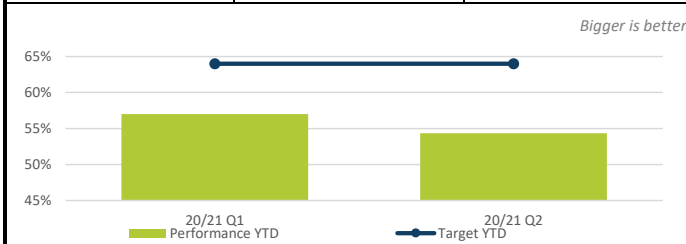
Peter Gadsdon

Enable more residents to get online

CDS-WEB008

25% increase on previous year, in visitors successfully completing what they came to the site to do first time (exc. My Account portal actions).

Red		
2019/20 Outturn	Actual YTD	Target YTD
51%	54%	64%



Comments and Actions

Comments: While people are often able to complete their transactions, often they are contacting us to find out what next, for reassurance that their request has been received or why they haven't heard from us. Covid appears to have impacted this more. With people trying to isolate and unable to come into the Civic there was greater reliance on the website and more frustration when they weren't able to do what they needed, or subsequently contact us. Other common issues remain, with visitors feeling the need to contact us further regarding My Account, the webchat being unavailable or too busy and to report missed bin collections. An isolated incident this quarter was also the change to the Abby Road recycling centre and how people could get rid of specific items of waste.

Actions: During 2020-21 we will be undertaking significant changes across the design and structure of the website and portal which will have a significant impact on the user experience. The introduction of a new registration and sign in process will make it easier for people to reset passwords and we will be piloting a new Web Advisor chat

Lead Member:

CLr Margaret McLennan

Strategic Director:

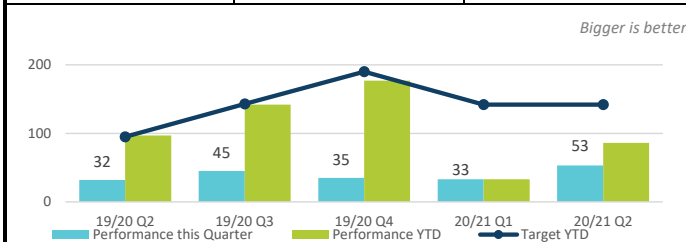
Peter Gadsdon

Building more services around residents and their needs

ACE-SPA002

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

Red		
2019/20 Outturn	Actual YTD	Target YTD
177	86	142



Comments and Actions

Comments: Numbers are picking up post the first COVID wave. In addition this year the Council is running a commissioning capacity development programme, which is providing support to organisations. As a result fewer orgs might have needed support from the CVS.

Actions: continue to monitor as part of the contract monitoring process

Lead Member:

CLr Promise Knight

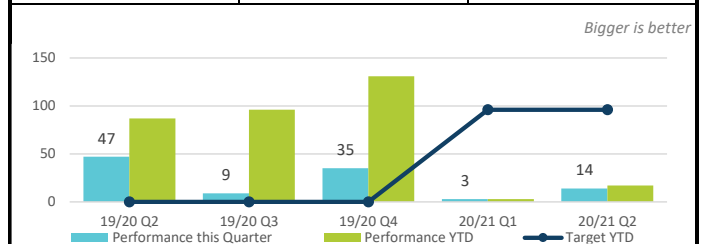
Strategic Director:

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

Red		
2019/20 Outturn	Actual YTD	Target YTD
131	17	96



Comments and Actions

Comments: This number does not include some of our other grant funds for example the mutual aid fund, the Edward Harvist Fund all of which received applications during this period. In addition we just closed an NCIL grant fund that received 64 applications so it is likely that this number will look a lot better next Quarter

Actions: Continue to promote the grants programme

Lead Member:

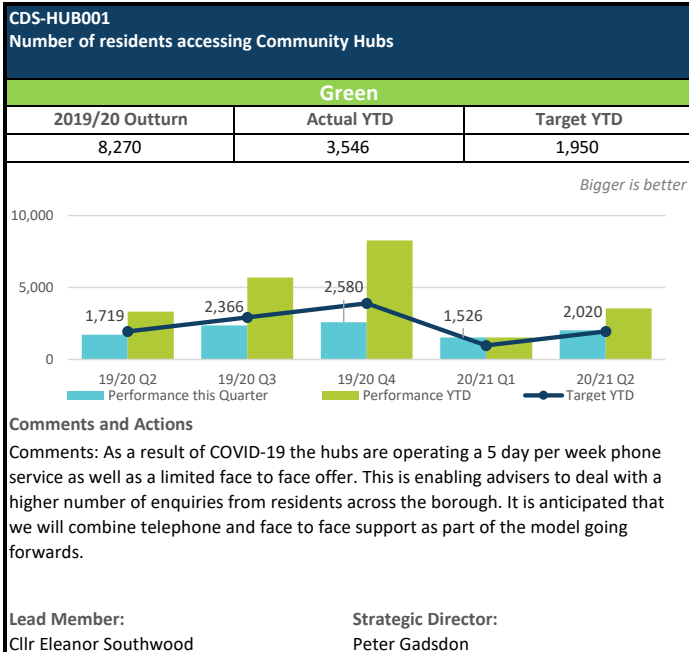
CLr Shama Tatler

Strategic Director:

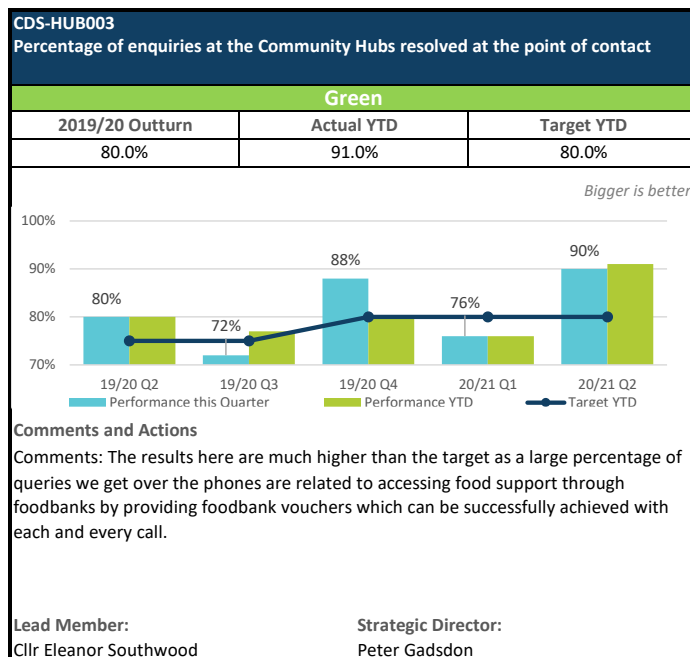
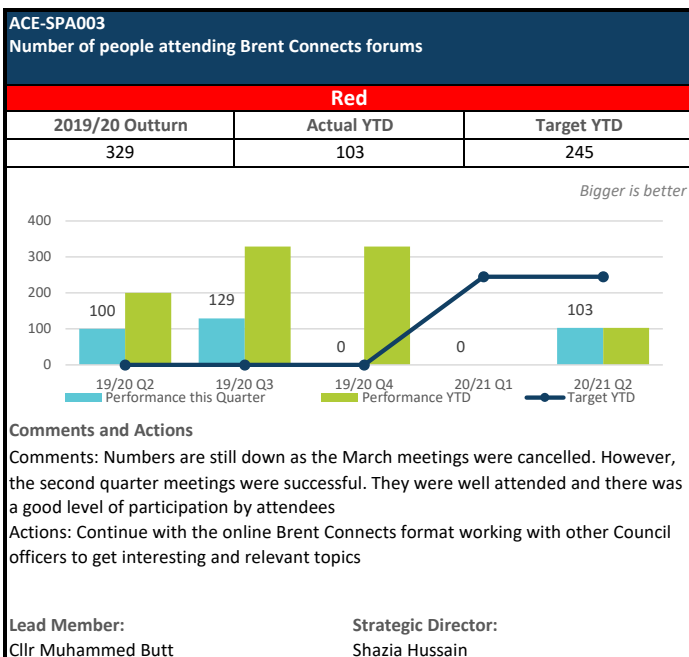
Shazia Hussain

Strong foundations

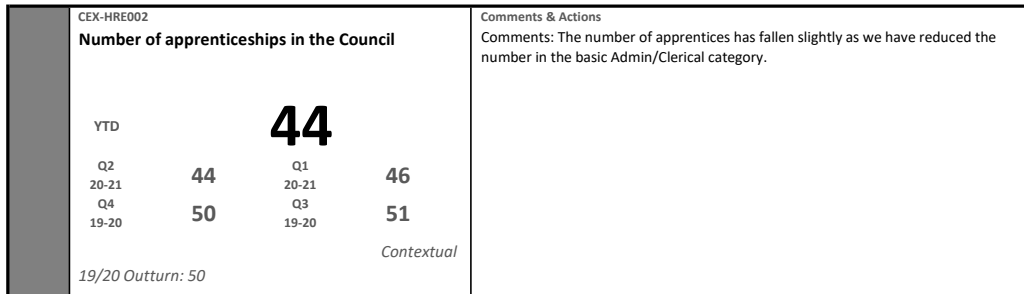
Building more services around residents and their needs



Increase in resident satisfaction

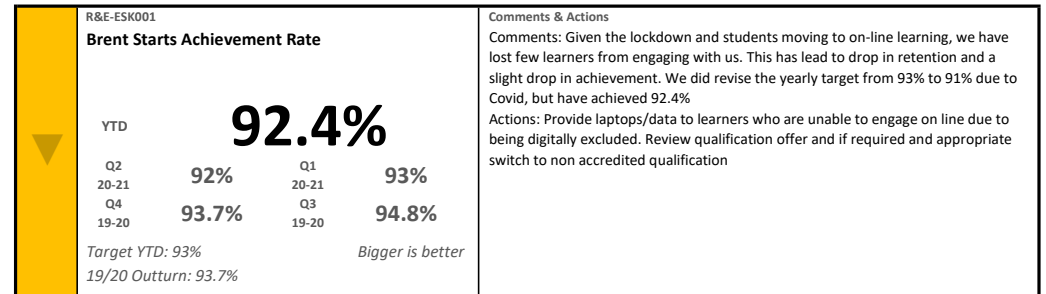


Every opportunity to succeed



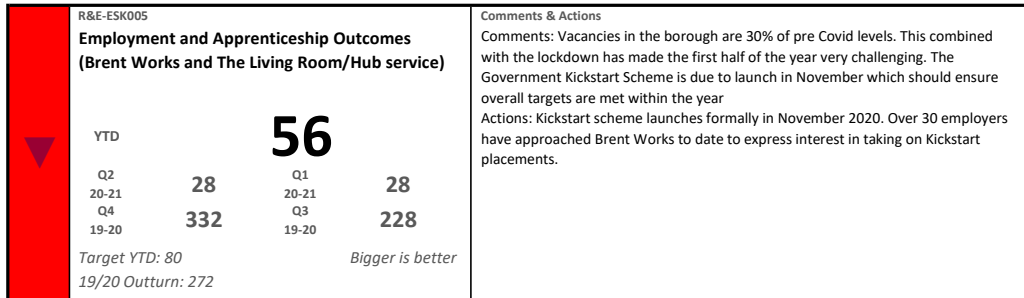
Cllr Margaret McLennan

Debra Norman



Cllr Thomas Stephens

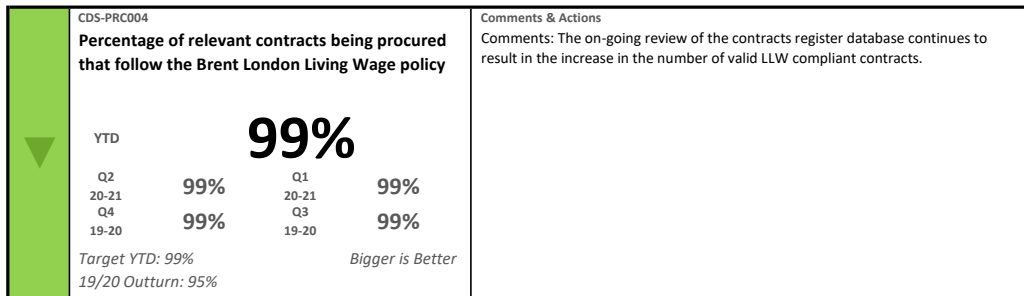
Alan Lunt



Cllr Thomas Stephens

Alan Lunt

A future built for everyone, an economy fit for all



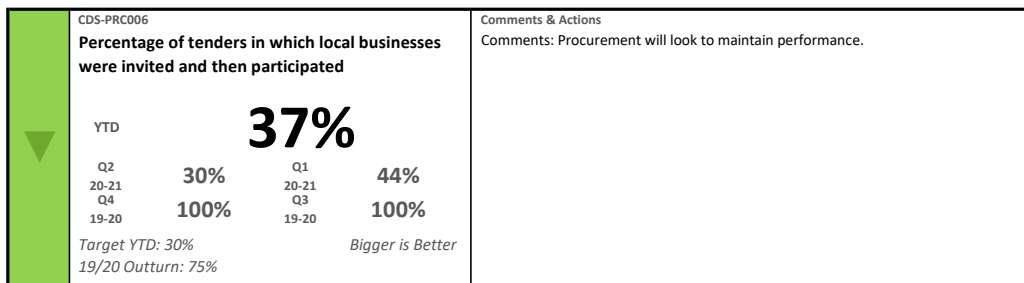
Cllr Margaret McLennan

Peter Gadsdon



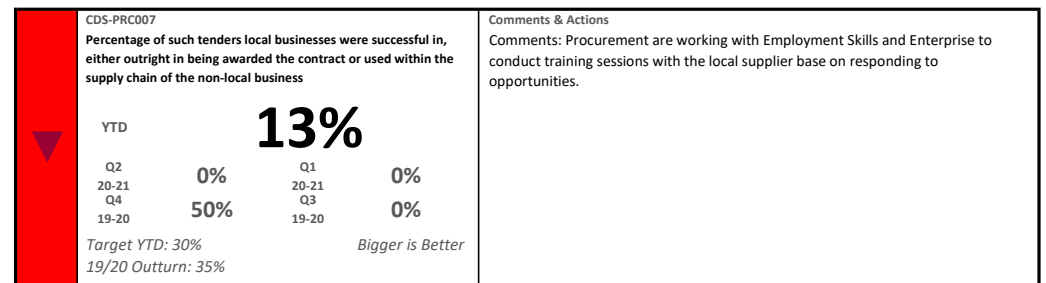
Cllr Margaret McLennan

Peter Gadsdon



Cllr Margaret McLennan

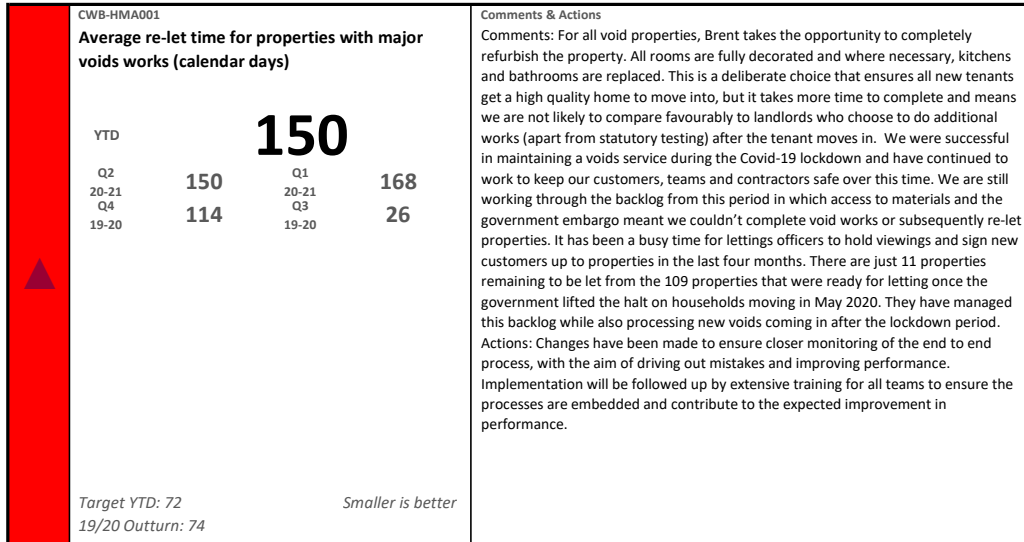
Peter Gadsdon



Cllr Margaret McLennan

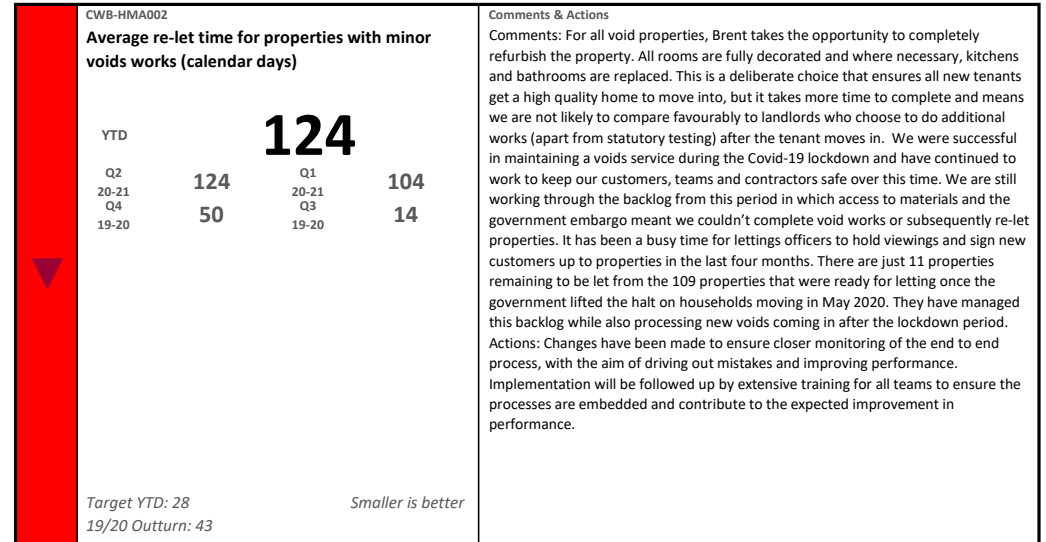
Peter Gadsdon

A future built for everyone, an economy fit for all



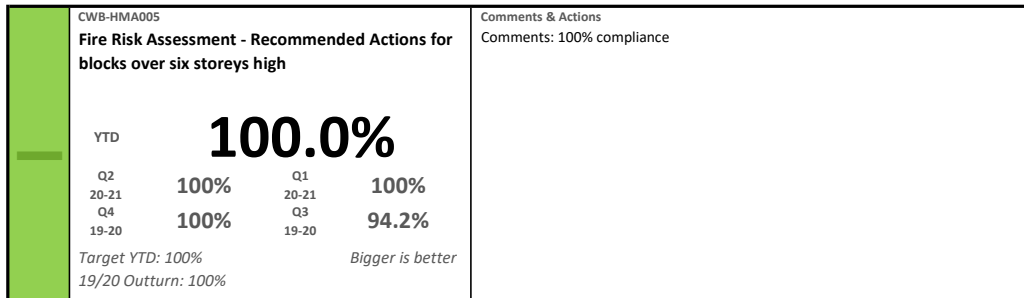
Clr Eleanor Southwood

Phil Porter



Clr Eleanor Southwood

Phil Porter



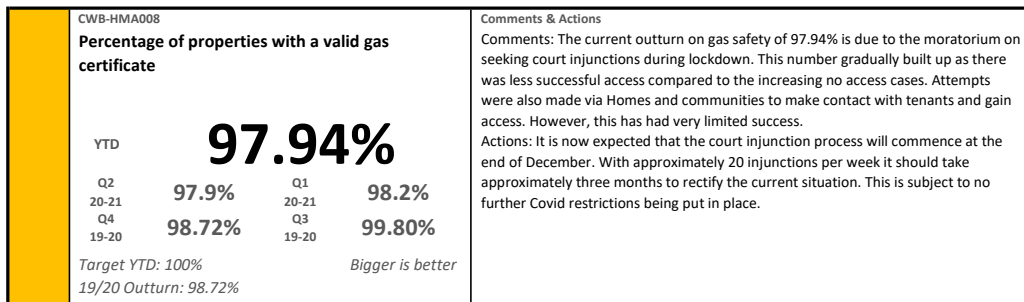
Clr Eleanor Southwood

Phil Porter



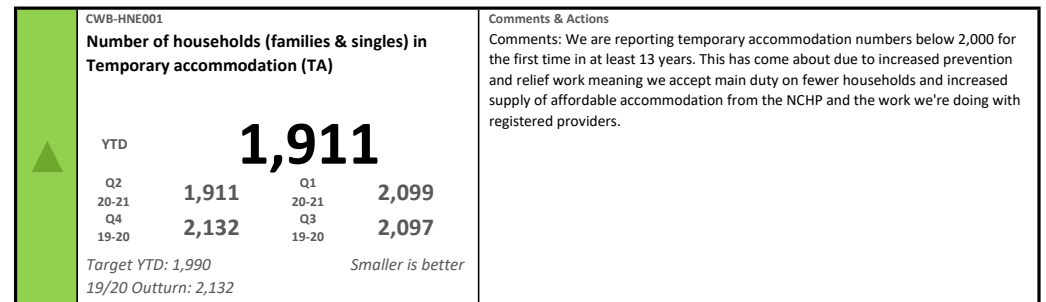
Clr Eleanor Southwood

Phil Porter



Clr Eleanor Southwood

Phil Porter



Clr Eleanor Southwood

Phil Porter

A future built for everyone, an economy fit for all

▼	<p>CWB-HNE002</p> <p>Number of households in non-self-contained Bed & Breakfast (B&B)</p> <p>YTD 84</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Q2 20-21</td> <td style="width: 10%; text-align: center;">84</td> <td style="width: 50%;">Q1 20-21</td> <td style="width: 10%; text-align: center;">91</td> </tr> <tr> <td>Q4 19-20</td> <td style="text-align: center;">101</td> <td>Q3 19-20</td> <td style="text-align: center;">62</td> </tr> </table> <p>Target YTD: 50 Smaller is better</p> <p>19/20 Outturn: 101</p>	Q2 20-21	84	Q1 20-21	91	Q4 19-20	101	Q3 19-20	62	<p>Comments & Actions</p> <p>Comments: The majority of the households are single homeless people who were placed into B&B outside of the Covid cohort. This group have specific housing needs, and are therefore not as easily moved on. The Single Homeless Team are working through the backlog of cases which are outstanding while also working with the 360 people placed in homes due to the governments 'everyone in' scheme. Joint working with colleagues in Adult Social Care to assess needs and establish the right type of accommodation for these single groups has helped us find genuine long term accommodation for people who require supported accommodation which is tailored to their needs</p>
Q2 20-21	84	Q1 20-21	91							
Q4 19-20	101	Q3 19-20	62							

Cllr Eleanor Southwood

Phil Porter

▼	<p>CWB-HNE003</p> <p>Percentage of homelessness prevented and relieved</p> <p>YTD 82%</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Q2 20-21</td> <td style="width: 10%; text-align: center;">82%</td> <td style="width: 50%;">Q1 20-21</td> <td style="width: 10%; text-align: center;">85%</td> </tr> <tr> <td>Q4 19-20</td> <td style="text-align: center;">51%</td> <td>Q3 19-20</td> <td style="text-align: center;">56%</td> </tr> </table> <p>Target YTD: 50% Bigger is better</p> <p>19/20 Outturn: 51%</p>	Q2 20-21	82%	Q1 20-21	85%	Q4 19-20	51%	Q3 19-20	56%	<p>Comments & Actions</p> <p>Comments: The supply of Private Rented Sector accommodation has increased during the Covid lockdown, which has contributed to the increase in percentage of homeless cases which can be prevented or relieved.</p>
Q2 20-21	82%	Q1 20-21	85%							
Q4 19-20	51%	Q3 19-20	56%							

Cllr Eleanor Southwood

Phil Porter

▲	<p>CWB-PRH005</p> <p>Number of Houses of Multiple Occupation licensed within the borough</p> <p>YTD 2,911</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Q2 20-21</td> <td style="width: 10%; text-align: center;">2,911</td> <td style="width: 50%;">Q1 20-21</td> <td style="width: 10%; text-align: center;">2,051</td> </tr> <tr> <td>Q4 19-20</td> <td style="text-align: center;">-</td> <td>Q3 19-20</td> <td style="text-align: center;">-</td> </tr> </table> <p>Target YTD: 3,108 Bigger is better</p> <p>19/20 Outturn: 1,715</p>	Q2 20-21	2,911	Q1 20-21	2,051	Q4 19-20	-	Q3 19-20	-	<p>Comments & Actions</p> <p>Comments: Over 1000 HMO applications have been processed since April but we anticipate that there should be higher numbers of Additional Licence applications being made. Due to the impact of Covid-19 restrictions we haven't been able to campaign and carry out enforcement activities as we would usually. Work is now commencing to target those properties and increase licence numbers.</p>
Q2 20-21	2,911	Q1 20-21	2,051							
Q4 19-20	-	Q3 19-20	-							

Cllr Eleanor Southwood

Phil Porter

▲	<p>R&E-PAL001</p> <p>Parking driver compliance: PCNs issued: CCTV bus lane</p> <p>YTD 5,798</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Q2 20-21</td> <td style="width: 10%; text-align: center;">3,795</td> <td style="width: 50%;">Q1 20-21</td> <td style="width: 10%; text-align: center;">2,003</td> </tr> <tr> <td>Q4 19-20</td> <td style="text-align: center;">857</td> <td>Q3 19-20</td> <td style="text-align: center;">2,928</td> </tr> </table> <p>19/20 Outturn: 9,365 Contextual</p>	Q2 20-21	3,795	Q1 20-21	2,003	Q4 19-20	857	Q3 19-20	2,928	<p>Comments & Actions</p> <p>Comments: The Service is unable to set 'target expectations' this year due to the impact of COVID and the subsequent lockdown in Q1 resulting in reduced motoring activity.</p>
Q2 20-21	3,795	Q1 20-21	2,003							
Q4 19-20	857	Q3 19-20	2,928							

Cllr Krupa Sheth

Alan Lunt

▲	<p>R&E-PAL002</p> <p>Parking driver compliance: PCNs issued: CCTV moving traffic</p> <p>YTD 22,710</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Q2 20-21</td> <td style="width: 10%; text-align: center;">14,122</td> <td style="width: 50%;">Q1 20-21</td> <td style="width: 10%; text-align: center;">8,588</td> </tr> <tr> <td>Q4 19-20</td> <td style="text-align: center;">10,812</td> <td>Q3 19-20</td> <td style="text-align: center;">13,463</td> </tr> </table> <p>19/20 Outturn: 56,569 Contextual</p>	Q2 20-21	14,122	Q1 20-21	8,588	Q4 19-20	10,812	Q3 19-20	13,463	<p>Comments & Actions</p> <p>Comments: The Service is unable to set 'target expectations' this year due to the impact of COVID and the subsequent lockdown in Q1 resulting in reduced motoring activity.</p>
Q2 20-21	14,122	Q1 20-21	8,588							
Q4 19-20	10,812	Q3 19-20	13,463							

Cllr Krupa Sheth

Alan Lunt

▲	<p>R&E-PLA001</p> <p>Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period</p> <p>YTD 98.77%</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Q2 20-21</td> <td style="width: 10%; text-align: center;">98.8%</td> <td style="width: 50%;">Q1 20-21</td> <td style="width: 10%; text-align: center;">98.7%</td> </tr> <tr> <td>Q4 19-20</td> <td style="text-align: center;">98.7%</td> <td>Q3 19-20</td> <td style="text-align: center;">100%</td> </tr> </table> <p>Target YTD: 94% Bigger is better</p> <p>19/20 Outturn: 97.6%</p>	Q2 20-21	98.8%	Q1 20-21	98.7%	Q4 19-20	98.7%	Q3 19-20	100%	<p>Comments & Actions</p> <p>Comments: Monthly and Q1=2 year rolling. YTD=this year only. Performance well above target and 100% for YTD</p>
Q2 20-21	98.8%	Q1 20-21	98.7%							
Q4 19-20	98.7%	Q3 19-20	100%							

Cllr Shama Tatler

Alan Lunt

▼	<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 year period</p> <p>YTD 83.31%</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Q2 20-21</td> <td style="width: 10%; text-align: center;">85.4%</td> <td style="width: 50%;">Q1 20-21</td> <td style="width: 10%; text-align: center;">86.26%</td> </tr> <tr> <td>Q4 19-20</td> <td style="text-align: center;">87.24%</td> <td>Q3 19-20</td> <td style="text-align: center;">88.75%</td> </tr> </table> <p>Target YTD: 86% Bigger is better</p> <p>19/20 Outturn: 85.83%</p>	Q2 20-21	85.4%	Q1 20-21	86.26%	Q4 19-20	87.24%	Q3 19-20	88.75%	<p>Comments & Actions</p> <p>Comments: Monthly and Quarterly=2 year rolling figure. YTD=this year only. 2 year rolling figures fallen below target but reducing slowly. Performance fallen below Brent target of 86% but remains above national target (70%). Ongoing focus on dealing with older applications had resulted in more older applications being determined. Active oversight by DM Leadership team to address reductions in performance against target.</p>
Q2 20-21	85.4%	Q1 20-21	86.26%							
Q4 19-20	87.24%	Q3 19-20	88.75%							

Cllr Shama Tatler

Alan Lunt

▼	<p>R&E-PRO001</p> <p>Revenue income secured from commercial portfolio</p> <p>YTD -</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Q2 20-21</td> <td style="width: 10%; text-align: center;">-</td> <td style="width: 50%;">Q1 20-21</td> <td style="width: 10%; text-align: center;">-</td> </tr> <tr> <td>Q4 19-20</td> <td style="text-align: center;">£563k</td> <td>Q3 19-20</td> <td style="text-align: center;">£565k</td> </tr> </table> <p>Target YTD: £1.80m Bigger is better</p> <p>19/20 Outturn: £2.33m</p>	Q2 20-21	-	Q1 20-21	-	Q4 19-20	£563k	Q3 19-20	£565k	<p>Comments & Actions</p> <p>Data not received to date.</p>
Q2 20-21	-	Q1 20-21	-							
Q4 19-20	£563k	Q3 19-20	£565k							

Cllr Shama Tatler

Alan Lunt

A cleaner, more considerate Brent

R&E-EIM003		Comments & Actions	
Number of illegally dumped waste incidents reported on public land (large and small)		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. A programme of community skip days is planned in 2020/21.	
YTD		19,426	
Q2	10,073	Q1	9,353
20-21		20-21	
Q4	8,466	Q3	7,522
19-20		19-20	
		<i>Contextual</i>	
19/20 Outturn: 33,472			

Cllr Krupa Sheth

Alan Lunt

R&E-EIM008		Comments & Actions	
Residual waste disposal tonnage - Public Realm Contract Target 1		Comments: The above target waste tonnages reflect nationwide trends due to lockdown transferring waste from the commercial to the residential waste stream. It also reflects continued property growth within the borough. 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. Due to the need to reduce face to face contact, Veolia have been trialling online campaigns starting with textiles collections, to examine how effective a targeted campaign can be. Data is being gathered so that as the situation returns to normal, new campaigns can be developed to maximise the impact on waste levels.	
YTD		37,367	
Q2	18,433	Q1	18,934
20-21		20-21	
Q4	16,743	Q3	17,344
19-20		19-20	
		<i>Smaller is better</i>	
Target YTD: 31,113			
19/20 Outturn: 69,269			

Cllr Krupa Sheth

Alan Lunt

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

CWB-CUL001		Comments & Actions	
Number of active borrowers		Data not received to date.	
YTD		-	
Q2	-	Q1	34,673
20-21		20-21	
Q4	34,676	Q3	30,681
19-20		19-20	
		<i>Bigger is better</i>	
Target YTD: 35,592			
19/20 Outturn: 34,676			

Cllr Neil Nerva

Phil Porter

CWB-CUL002		Comments & Actions	
Number of cultural events in the libraries and museum		Data not received to date.	
YTD		-	
Q2	-	Q1	-
20-21		20-21	
Q4	25	Q3	200
19-20		19-20	
		<i>Bigger is better</i>	
Target YTD: 258			
19/20 Outturn: 768			

Cllr Neil Nerva

Phil Porter

CWB-PHE002		Comments & Actions	
Percentage of new birth visits within 14 days		Comments: The service during Covid had moved to virtual contacts except where there were concerns. CLCH achieved well above target for the New Birth Contact 98.6% (95%) and nearly achieved target for the 6-8 week review 93.4% (95%). Unfortunately the other reviews were low as these were either stopped or delayed during lockdown.	
YTD		98.60%	
Q2	-	Q1	-
20-21		20-21	
Q4	97.3%	Q3	98.0%
19-20		19-20	
		<i>Bigger is better</i>	
Target YTD: 95%			
19/20 Outturn: 96.2%			

Cllr Neil Nerva

Phil Porter

CWB-PHE005		Comments & Actions	
Percentage of successful completions as a proportion of all opiate drug users in treatment		Comments: Substance misuse services continue to be provided via telephone, on line provision and limited one to one work. Clinical services are being maintained as required and some face to face working is now taking place. Additional mobile phones and face coverings are being secured for service users for the New Beginnings Drug and Alcohol Service to maintain contact. Actions: We are working to keep services operational with our provider WDP New Beginnings Service.	
YTD		9.06%	
Q2	9.06%	Q1	8.87%
20-21		20-21	
Q4	8.09%	Q3	7.72%
19-20		19-20	
		<i>Bigger is better</i>	
Target YTD: 5.58%			
19/20 Outturn: 8.09%			

Cllr Neil Nerva

Phil Porter

CWB-PHE006		Comments & Actions	
The overall number of wet and dry visits to Brent's sports centres		Data not received to date.	
YTD		-	
Q2	-	Q1	-
20-21		20-21	
Q4	367k	Q3	427k
19-20		19-20	
		<i>Bigger is better</i>	
Target YTD: 1.33m			
19/20 Outturn: £1.68m			

Cllr Neil Nerva

Phil Porter

CYP-LOC009		Comments & Actions	
Child Protection rate per 10,000 children		Comments: The rate of children subject of a child protection plan (29.3) remains lower than the same period in 2019. It is anticipated that the rate will increase given an increase in referrals since children returned to school.	
YTD		29.3	
Q2	29.3	Q1	31.3
20-21		20-21	
Q4	32.6	Q3	35.7
19-20		19-20	
		<i>Smaller is better</i>	
Target YTD: 35-45			
19/20 Outturn: 32.6			

Cllr Mili Patel

Gail Tolley

Strong Foundations

<p>ACE-COM001</p> <p>Income generated by the Communications Team</p>	<p>Comments & Actions</p> <p>Comments: Minimum income guarantee contract invoicing is up to date and film projects, mainly commercials are coming back to the borough very slowly.</p>																
<p>YTD</p> <h1 style="margin: 0;">£147,534</h1> <table style="margin: 5px auto; border: none;"> <tr> <td>Q2</td><td style="text-align: right;">£125k</td><td>Q1</td><td style="text-align: right;">£23k</td></tr> <tr> <td>20-21</td><td></td><td>20-21</td><td></td></tr> <tr> <td>Q4</td><td style="text-align: right;">£128k</td><td>Q3</td><td style="text-align: right;">£151k</td></tr> <tr> <td>19-20</td><td></td><td>19-20</td><td></td></tr> </table> <p>Target YTD: £285k 19/20 Outturn: £598K</p> <p style="text-align: right;"><i>Bigger is better</i></p>	Q2	£125k	Q1	£23k	20-21		20-21		Q4	£128k	Q3	£151k	19-20		19-20		
Q2	£125k	Q1	£23k														
20-21		20-21															
Q4	£128k	Q3	£151k														
19-20		19-20															

Clr Muhammed Butt

Shazia Hussain

<p>ACE-EMS001</p> <p>Number of complaints upheld by the ombudsman</p>	<p>Comments & Actions</p> <p>Comments: The Local Government and Social Care Ombudsman began accepting complaints again on 29 June 2020 after a period of not accepting complaints during the start of the pandemic. There were 10 decisions made by the Ombudsman, of which 50% of the cases were upheld in Q2 2020/21.</p> <p>Actions: Analyse complaints upheld by the Ombudsman and seek to improve performance on upheld cases.</p>																
<p>YTD</p> <h1 style="margin: 0;">6</h1> <table style="margin: 5px auto; border: none;"> <tr> <td>Q2</td><td style="text-align: right;">5</td><td>Q1</td><td style="text-align: right;">1</td></tr> <tr> <td>20-21</td><td></td><td>20-21</td><td></td></tr> <tr> <td>Q4</td><td style="text-align: right;">2</td><td>Q3</td><td style="text-align: right;">6</td></tr> <tr> <td>19-20</td><td></td><td>19-20</td><td></td></tr> </table> <p>19/20 Outturn: 23</p> <p style="text-align: right;"><i>Contextual</i></p>	Q2	5	Q1	1	20-21		20-21		Q4	2	Q3	6	19-20		19-20		
Q2	5	Q1	1														
20-21		20-21															
Q4	2	Q3	6														
19-20		19-20															

Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS004</p> <p>Number of Stage 1 complaints upheld/partially upheld</p>	<p>Comments & Actions</p> <p>Comments: There were 489 Stage 1 complaints closed in Q2 2020/21, however an outcome was only recorded for 253 cases. This is due to the current limitations of the current CRM system. The data provided only reflects the upheld and partially upheld cases where an outcome was provided. Out of the 253 cases where an outcome was recorded, 141 were upheld/partially upheld. (56% upheld/partially upheld in Q2 2020/21).</p> <p>Actions: Ensure that where fault is identified the Council admits any failures and seeks to put things right.</p>																
<p>YTD</p> <h1 style="margin: 0;">214</h1> <table style="margin: 5px auto; border: none;"> <tr> <td>Q2</td><td style="text-align: right;">141</td><td>Q1</td><td style="text-align: right;">73</td></tr> <tr> <td>20-21</td><td></td><td>20-21</td><td></td></tr> <tr> <td>Q4</td><td style="text-align: right;">-</td><td>Q3</td><td style="text-align: right;">180</td></tr> <tr> <td>19-20</td><td></td><td>19-20</td><td></td></tr> </table> <p>19/20 Outturn: 852</p> <p style="text-align: right;"><i>Contextual</i></p>	Q2	141	Q1	73	20-21		20-21		Q4	-	Q3	180	19-20		19-20		
Q2	141	Q1	73														
20-21		20-21															
Q4	-	Q3	180														
19-20		19-20															

Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS005</p> <p>Percentage of FOI requests responded to within 20 working days</p>	<p>Comments & Actions</p> <p>Comments: Freedom of Information request performance is above the year to date target for Q2 2020/21. There were 360 Information requests due in Q2 2020/21, in which 326 were responded to on time.</p> <p>Actions: Proactively monitor FOI performance.</p>																
<p>YTD</p> <h1 style="margin: 0;">90%</h1> <table style="margin: 5px auto; border: none;"> <tr> <td>Q2</td><td style="text-align: right;">91%</td><td>Q1</td><td style="text-align: right;">89%</td></tr> <tr> <td>20-21</td><td></td><td>20-21</td><td></td></tr> <tr> <td>Q4</td><td style="text-align: right;">-</td><td>Q3</td><td style="text-align: right;">93%</td></tr> <tr> <td>19-20</td><td></td><td>19-20</td><td></td></tr> </table> <p>Target YTD: 90% 19/20 Outturn: 92%</p> <p style="text-align: right;"><i>Bigger is better</i></p>	Q2	91%	Q1	89%	20-21		20-21		Q4	-	Q3	93%	19-20		19-20		
Q2	91%	Q1	89%														
20-21		20-21															
Q4	-	Q3	93%														
19-20		19-20															

Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS006</p> <p>Percentage of members enquiries responded to within 10 days</p>	<p>Comments & Actions</p> <p>Comments: Member Enquiry response performance has increased from 88% to 93% this quarter. There were 2035 enquiries received during Q2 2020-21 which is a significant increase compared to the last quarter of 1382, this is mainly due to the vast amount of enquiries related to Covid 19. The performance rate is very good given the amount of member enquiries that were received.</p> <p>Actions: Continue to monitor Member Enquiries to improve performance.</p>																
<p>YTD</p> <h1 style="margin: 0;">91%</h1> <table style="margin: 5px auto; border: none;"> <tr> <td>Q2</td><td style="text-align: right;">93%</td><td>Q1</td><td style="text-align: right;">89%</td></tr> <tr> <td>20-21</td><td></td><td>20-21</td><td></td></tr> <tr> <td>Q4</td><td style="text-align: right;">-</td><td>Q3</td><td style="text-align: right;">97%</td></tr> <tr> <td>19-20</td><td></td><td>19-20</td><td></td></tr> </table> <p>Target YTD: 100% 19/20 Outturn: 97%</p> <p style="text-align: right;"><i>Bigger is better</i></p>	Q2	93%	Q1	89%	20-21		20-21		Q4	-	Q3	97%	19-20		19-20		
Q2	93%	Q1	89%														
20-21		20-21															
Q4	-	Q3	97%														
19-20		19-20															

Clr Muhammed Butt

Shazia Hussain

<p>ACE-EMS007</p> <p>Percentage of Stage 1 complaints responded to within timescale (Corporate)</p>	<p>Comments & Actions</p> <p>Comments: Corporate stage 1 complaint response performance is 2% points higher than the previous quarter. The amount of Stage 1 corporate complaints have increased significantly with 585 complaints due in Q2 2020-21, however performance has remained high the a 90% performance rate. There is still improvement to be made to achieve the 100% target rate.</p> <p>Actions: Report weekly on complaint performance so that service areas can improve timeliness.</p>																
<p>YTD</p> <h1 style="margin: 0;">89%</h1> <table style="margin: 5px auto; border: none;"> <tr> <td>Q2</td><td style="text-align: right;">90%</td><td>Q1</td><td style="text-align: right;">88%</td></tr> <tr> <td>20-21</td><td></td><td>20-21</td><td></td></tr> <tr> <td>Q4</td><td style="text-align: right;">-</td><td>Q3</td><td style="text-align: right;">94%</td></tr> <tr> <td>19-20</td><td></td><td>19-20</td><td></td></tr> </table> <p>Target YTD: 100% 19/20 Outturn: 94%</p> <p style="text-align: right;"><i>Bigger is better</i></p>	Q2	90%	Q1	88%	20-21		20-21		Q4	-	Q3	94%	19-20		19-20		
Q2	90%	Q1	88%														
20-21		20-21															
Q4	-	Q3	94%														
19-20		19-20															

Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS008</p> <p>Percentage of Stage 1 complaints responded to within timescale (Statutory)</p>	<p>Comments & Actions</p> <p>Comments: Stage 1 statutory complaint performance achieved 82% which is a drop of 12% points compared to the previous quarter. In Q2 2020/21, 28 out of the 34 complaints due were closed on time. .of 16 cases closed in time for Q1 2020-21. This was made up of a split of 5 out of 5 cases onetime for CYP and 10 out of 11 cases for ASC closed in time.</p> <p>Actions: Report weekly on complaint performance so that service areas can improve timeliness.</p>																
<p>YTD</p> <h1 style="margin: 0;">88%</h1> <table style="margin: 5px auto; border: none;"> <tr> <td>Q2</td><td style="text-align: right;">82%</td><td>Q1</td><td style="text-align: right;">94%</td></tr> <tr> <td>20-21</td><td></td><td>20-21</td><td></td></tr> <tr> <td>Q4</td><td style="text-align: right;">-</td><td>Q3</td><td style="text-align: right;">93%</td></tr> <tr> <td>19-20</td><td></td><td>19-20</td><td></td></tr> </table> <p>Target YTD: 100% 19/20 Outturn: 91%</p> <p style="text-align: right;"><i>Bigger is better</i></p>	Q2	82%	Q1	94%	20-21		20-21		Q4	-	Q3	93%	19-20		19-20		
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20-21		20-21															
Q4	-	Q3	93%														
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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>Comments & Actions</p> <p>Comments: Corporate Stage 2 response performance is slightly better than the previous quarter at 79% even though there were an additional 5 complaints due in this quarter compared to the last quarter, however this is still below the YTD target. There were 34 Stage 2 corporate complaints received in Q2 2020/21 of which 28 were responded to on time.</p> <p>Actions: Improve Stage 2 performance and ensure responses are sent for sign off at least 2 days before they are due.</p>																
<p>YTD</p> <h1 style="margin: 0;">78%</h1> <table style="margin: 5px auto; border: none;"> <tr> <td>Q2</td><td style="text-align: right;">79%</td><td>Q1</td><td style="text-align: right;">76%</td></tr> <tr> <td>20-21</td><td></td><td>20-21</td><td></td></tr> <tr> <td>Q4</td><td style="text-align: right;">75%</td><td>Q3</td><td style="text-align: right;">81%</td></tr> <tr> <td>19-20</td><td></td><td>19-20</td><td></td></tr> </table> <p>Target YTD: 100% 19/20 Outturn: 86%</p> <p style="text-align: right;"><i>Bigger is better</i></p>	Q2	79%	Q1	76%	20-21		20-21		Q4	75%	Q3	81%	19-20		19-20		
Q2	79%	Q1	76%														
20-21		20-21															
Q4	75%	Q3	81%														
19-20		19-20															

Clr Margaret McLennan

Shazia Hussain

Strong Foundations

ACE-EMS010
Percentage of Stage 2 complaints responded to within timescale (Statutory)

47.0%

YTD				
Q2 20-21	60%	Q1 20-21	33%	
Q4 19-20	33%	Q3 19-20	20%	

Target YTD: 100% Bigger is better
 19/20 Outturn: 43%

Cllr Margaret McLennan

Shazia Hussain

CDS-BCS002
Percentage of telephone calls answered through the council's ACD system

92.3%

YTD				
Q2 20-21	90%	Q1 20-21	94.67%	
Q4 19-20	88.00%	Q3 19-20	79.57%	

Target YTD: 80% Bigger is better
 19/20 Outturn: 80%

Cllr Margaret McLennan

Peter Gadsdon

CDS-ICT001
Percentage of staff who have completed mandatory online Information Governance courses within one month of becoming due

88%

YTD				
Q2 20-21	89%	Q1 20-21	87%	
Q4 19-20	88%	Q3 19-20	86%	

Target YTD: 90% Bigger is better
 19/20 Outturn: 86%

Cllr Margaret McLennan

Peter Gadsdon

CDS-ICT002
Percentage of Subject Access Requests (SARs) responded to within the statutory timescales

93%

YTD				
Q2 20-21	93%	Q1 20-21	92%	
Q4 19-20	100%	Q3 19-20	99%	

Target YTD: 90% Bigger is better
 19/20 Outturn: 96%

Cllr Margaret McLennan

Peter Gadsdon

CDS-REG001
Percentage of deaths registered within five days (excluding those referred to the Coroner)

78.0%

YTD				
Q2 20-21	87%	Q1 20-21	82%	
Q4 19-20	87%	Q3 19-20	89%	

Target YTD: 90% Bigger is better
 19/20 Outturn: 9%

Comments & Actions
 Comments: Brent is one of the top five districts in the London Region to record the highest death registrations year to date with 1215 deaths presented. 78% registered within the 5 day target time which has generated £81,449 income from death certificates. Other districts with high comparable numbers for death registrations were Lambeth (1269 deaths presented and 69% seen within 5 days) Barnet (1217 deaths presented with 90% registered within 5 days) Enfield (1215 deaths presented and 55% registered within 5 days) Camden (1207 deaths presented and 78% registered within 5 days). Introduction of telephone registrations has meant that community doctors and the bereavement services are sending the Medical Cause of Death (MCCD) certificate to the Registrars directly. Community deaths at times, presents delays, as an appointment to register a death cannot be booked until we receive the MCCD. If the death has occurred at home/hospice/care home we have to wait until the GP returns to surgery to write up the MCCD sometime this is outside the 5 day limit. Quarter two has seen a trend of statistics returning back to pre-COVID levels and closer to us meeting performance targets. The majority of our services are now digital in payment and booking.
 Actions: Discussions have taken place with local hospitals about the requirement to register within 5 days. Hospitals, GP services saw an exponential rise in deaths in quarter one which has reduced in quarter two.
 Due to telephone death registrations taking place there is a delay in the MCCD's being sent, at times when the documents are sent in they are not completed correctly which means they have to be returned to be completed correctly before the Registrar can proceed with the Registration.
 Virtual meeting with Senior Registration Officers and Hospital and Community GP's.

Cllr Margaret McLennan

Peter Gadsdon

CDS-REG002
Registration and Nationality external income achieved to date

£445,079

YTD				
Q2 20-21	£301k	Q1 20-21	£146k	
Q4 19-20	£256k	Q3 19-20	£254k	

Target YTD: £470k Bigger is better
 19/20 Outturn: £1.06m

Comments & Actions
 Comments: Since services commenced on 4th July 2020 for Ceremonies and citizenship, we have seen an increase of income back to pre-COVID-19 levels, quarter two is generally known as the busiest periods for the wedding industry. Our service diaries for giving legal notice of marriage and civil partnership, civil marriage and civil partnership ceremonies were fully booked in July, August and September. Data suggests that year to date we have conducted 337 civil marriage and civil partnership ceremonies from April 2020 to 30th September 2020 period (excluding April and May where no ceremonies took place), the majority of ceremonies were booked online, giving customers a choice of booking at a time that suits them through the digital online offer. The biggest proportion of income is through obtaining certificates which has generated £163,610 which is a request for circa 14,873 certificates since April 2020 to date. If we look at volumes, in July /Aug 2019 we conducted 401 notice appointments. But in the same period in 2020 we conducted 777, this has had a big impact on our income uptake. The majority of our services are now digital in payment and booking.

Cllr Margaret McLennan

Peter Gadsdon

Strong Foundations

CDS-REG004
Percentage of births registered within 42 days

YTD **65%**

Q2	81%	Q1	52%
20-21		20-21	
Q4	99%	Q3	99%
19-20		19-20	

Target YTD: 98% Bigger is better
19/20 Outturn: 99%

Cllr Margaret McLennan

Comments & Actions
Comments: Following the reopening of services to register births after the COVID-19 lockdown in June 2020, a total of 955 births were registered. Quarter two has shown an trend back to pre-COVID levels as performance has increased month on month from July to September 2020. Overall we are one of the top 10 districts in London presenting high levels of births year to date we have registered 2,160 with 752 registered outside the 42 day target leaving our year to date overall performance for birth registrations at 65%. This is mainly due to the service being closed from April - May due to the COVID-19 lockdown. In the London region only Waltham forest had a higher percentage of 66%. Quarter two trends show a promising return to pre-COVID levels of birth registrations and a month on month improvement in performance (Sept 90%). As a caveat we have seen on of the highest rises in deaths presented due to COVID-19 this year the figures will not be true representation because of no birth registrations were taking place. The majority of our services are now digital in payment and booking.
Actions: We will add an extra column of births registration appointments as demand increases, currently the demand is for civil marriage and civil partnership ceremonies which are fully booked for October 2020.

Peter Gadsdon

CDS-REV001
Average days taken to process new benefit claims and change events

YTD **12.4**

Q2	14	Q1	10.27
20-21		20-21	
Q4	8.1	Q3	8.9
19-20		19-20	

Target YTD: 8.7 Smaller is better
19/20 Outturn: 8.6

Cllr Margaret McLennan

Comments & Actions
Comments: Target not met. - More Temporary Accommodation and Exempt/Supported Accommodation cases being presented to us as new claims. 7000 UC notifications per month received additionally. General workload up 12%. Increase in DHP's, reconsiderations. Staff also doing RSF and SIP work
Actions: The average days has risen continuously since March 2020 reflecting the impact of COVID-19 on our residents. Assessment Officers are allowing additional time to customers to provide the required information. To avoid unnecessary delays, residents are being contacted by phone as opposed to email and letters.

Peter Gadsdon

CDS-REV002
Non-Domestic Business Rates (NNDR)

YTD **40.3%**

Q2	40.3%	Q1	19.2%
20-21		20-21	
Q4	15.5%	Q3	26.4%
19-20		19-20	

Target YTD: 0.568 Bigger is better
19/20 Outturn: 98.2%

Cllr Margaret McLennan

Comments & Actions
Comments: Businesses have been severely affected by the pandemic. While many in the retail, hospitality and leisure sector are benefiting from a government funded rates holiday many not included here are badly affected and are struggling to pay, hence collection is considerably below where it would be in other years.
Actions: The service is offering payment deferrals top those struggling to pay. It has also paid out the government grants and applied the rates holiday where possible.

Peter Gadsdon

CDS-REV003
Percentage of Council Tax collected

YTD **53.2%**

Q2	53.2%	Q1	28.1%
20-21		20-21	
Q4	14.0%	Q3	25.8%
19-20		19-20	

Target YTD: 0.588 Bigger is better
19/20 Outturn: 96.0%

Cllr Margaret McLennan

Comments & Actions
Comments: Many residents' finances are severely affected by the pandemic and so therefore is their ability to pay their council tax. Despite the additional support from government for those of working age. In addition, it is the case that issuing of summonses does produce payments but this year, with the courts closed, this has not happened.
Actions: The service has been reaching out to residents and encouraging contact so that it can provide support and deferred payment arrangements. Email, texts and outbound calls have been used. Where required payment is deferred. Reminders are issued in order to make contact. Where customers state they are affected by the pandemic this is recorded so recovery can be amended accordingly. The service also makes sure it is accessible with the answer rate on the phones for the year to date at over 86%. It is expected that court hearings will resume this calendar year, albeit virtually, assisting in encouraging contact and helping with collection. Any subsequent enforcement will focus on the won't pay rather than can't pay.

Peter Gadsdon

CDS-REV005
Value of HB overpayments recovered

YTD **£3,114,707**

Q2	£3.11m	Q1	£1.65m
20-21		20-21	
Q4	£2.06m	Q3	£2.15m
19-20		19-20	

Target YTD: £4.35m Bigger is better
19/20 Outturn: £8.70m

Cllr Margaret McLennan

Comments & Actions
Comments: Recovery remains below the expected level as it is affected by the pandemic both in terms of some recovery routes, like benefit deduction being temporarily turned off together with the changes to circumstances of customers.
Actions: The team are continuing to review cases and discuss circumstances with customers. Where required payment is deferred. Reminders and other communication are issued in order to make contact. Where customers state they are affected by the pandemic this is recorded so recovery can be amended accordingly.

Peter Gadsdon

CEX-HRE001
Average days sickness (Previous 12 months)

YTD **6.24**

Q2	6.2	Q1	7
20-21		20-21	
Q4	6.77	Q3	6.13
19-20		19-20	

19/20 Outturn: 6.77 Contextual

Cllr Margaret McLennan

Comments & Actions
Comments: The average level of sickness has remained stable this year which given the context of COVID -19 is good.

Debra Norman

Strong Foundations

<p><small>CWB-HMA003</small></p> <p>Current rent collected as a percentage of rent due</p> <p style="text-align: center; font-size: 2em; font-weight: bold;">95.85%</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><small>YTD</small></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td><small>Q2</small></td> <td><small>20-21</small></td> <td>95.9%</td> <td><small>Q1</small></td> <td><small>20-21</small></td> <td>95.9%</td> <td><small>Q3</small></td> <td><small>19-20</small></td> </tr> <tr> <td><small>Q4</small></td> <td><small>19-20</small></td> <td>98.6%</td> <td><small>Q3</small></td> <td><small>19-20</small></td> <td>98.5%</td> <td></td> <td></td> </tr> </table> <p><small>Target YTD: 100.5%</small></p> <p><small>19/20 Outturn: 98.6%</small></p> <p style="text-align: right;"><i>Bigger is better</i></p>	<small>YTD</small>								<small>Q2</small>	<small>20-21</small>	95.9%	<small>Q1</small>	<small>20-21</small>	95.9%	<small>Q3</small>	<small>19-20</small>	<small>Q4</small>	<small>19-20</small>	98.6%	<small>Q3</small>	<small>19-20</small>	98.5%			<p><small>Comments & Actions</small></p> <p>Comments: Income & Sustainment officers are working hard to mitigate the impact of covid-19 by working to maximise benefits and signposting to financial help for anyone struggling. So far they have limited new accounts falling into arrears since the pandemic to 6%. However, the value of arrears on household accounts has increased during this period by around £230 on average per household to an average of £1,350 per household and there is a current estimated impact of £2million in rent loss for the HRA due to Covid-19 which has significantly affected rent collection rates. Additionally 500 accounts that are in receipt of Universal Credit did not show on the monthly collection figures which would have meant collection for September was actually higher than recorded.</p> <p>Actions: From Quarter 3 the service is re-introducing targeted enforcement using the three agreed parameters for evictions at PCG. The re-introduction of serving Notices is likely to spark an increase in tenants paying towards their arrears.</p>
<small>YTD</small>																									
<small>Q2</small>	<small>20-21</small>	95.9%	<small>Q1</small>	<small>20-21</small>	95.9%	<small>Q3</small>	<small>19-20</small>																		
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Cllr Eleanor Southwood

Phil Porter

<p><small>CWB-HMA006</small></p> <p>Percentage of housing customers satisfied with the repairs service received</p> <p style="text-align: center; font-size: 2em; font-weight: bold;">87.38%</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><small>YTD</small></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td><small>Q2</small></td> <td><small>20-21</small></td> <td>87.4%</td> <td><small>Q1</small></td> <td><small>20-21</small></td> <td>87.5%</td> <td><small>Q3</small></td> <td><small>19-20</small></td> </tr> <tr> <td><small>Q4</small></td> <td><small>19-20</small></td> <td>83.0%</td> <td><small>Q3</small></td> <td><small>19-20</small></td> <td>83.4%</td> <td></td> <td></td> </tr> </table> <p><small>Target YTD: 85%</small></p> <p><small>19/20 Outturn: 83.0%</small></p> <p style="text-align: right;"><i>Bigger is better</i></p>	<small>YTD</small>								<small>Q2</small>	<small>20-21</small>	87.4%	<small>Q1</small>	<small>20-21</small>	87.5%	<small>Q3</small>	<small>19-20</small>	<small>Q4</small>	<small>19-20</small>	83.0%	<small>Q3</small>	<small>19-20</small>	83.4%			<p><small>Comments & Actions</small></p> <p>Comments: BHM has achieved 87% customer satisfaction year to date . The level of satisfaction has been consistently high this year and only dipped below target in September. There has been a spike in the number of repairs reported in September. Normally there would be around 450 jobs raised each week, in the last three weeks jobs have exceeded 600. The completion of jobs is affected by the resource available to managed them through and this can have an impact on customer satisfaction, due to delays caused by availability.</p> <p>Actions: The service has undertaken a review of negative feedback in order to devise an action plan to address trends and process issues, this plan has been put in place and we are working through it.</p>
<small>YTD</small>																									
<small>Q2</small>	<small>20-21</small>	87.4%	<small>Q1</small>	<small>20-21</small>	87.5%	<small>Q3</small>	<small>19-20</small>																		
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Cllr Eleanor Southwood

Phil Porter

<p><small>R&E-BCO001</small></p> <p>Income generated by Building Control</p> <p style="text-align: center; font-size: 2em; font-weight: bold;">£896,655</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><small>YTD</small></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td><small>Q2</small></td> <td><small>20-21</small></td> <td>£591k</td> <td><small>Q1</small></td> <td><small>20-21</small></td> <td>-</td> <td><small>Q3</small></td> <td><small>19-20</small></td> </tr> <tr> <td><small>Q4</small></td> <td><small>19-20</small></td> <td>£306k</td> <td><small>Q3</small></td> <td><small>19-20</small></td> <td>£220k</td> <td></td> <td></td> </tr> </table> <p><small>Target YTD: £795k</small></p> <p><small>19/20 Outturn: £1.85m</small></p> <p style="text-align: right;"><i>Bigger is better</i></p>	<small>YTD</small>								<small>Q2</small>	<small>20-21</small>	£591k	<small>Q1</small>	<small>20-21</small>	-	<small>Q3</small>	<small>19-20</small>	<small>Q4</small>	<small>19-20</small>	£306k	<small>Q3</small>	<small>19-20</small>	£220k			<p><small>Comments & Actions</small></p> <p>Comments: First Q1 shows a deficit in respect of our quarterly target of £115k. The summary below explains Q2 figures based on the back invoicing for old projects pre 2020/21 to total £426,497.24</p> <p>Old projects pre 2020/21 based on back invoicing for Q2 these figures below are for actual monies received</p> <p>July – £281,831.17</p> <p>Aug – £53,191.67</p> <p>Sept – £91,474.4</p> <p>Total – £426,497.24</p> <p>Q2 Total income received – £590,622.62</p> <p>Old project back invoicing - £426,497.24</p> <p>New income received £164,125.38</p>
<small>YTD</small>																									
<small>Q2</small>	<small>20-21</small>	£591k	<small>Q1</small>	<small>20-21</small>	-	<small>Q3</small>	<small>19-20</small>																		
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Cllr Shama Tatler

Alan Lunt