

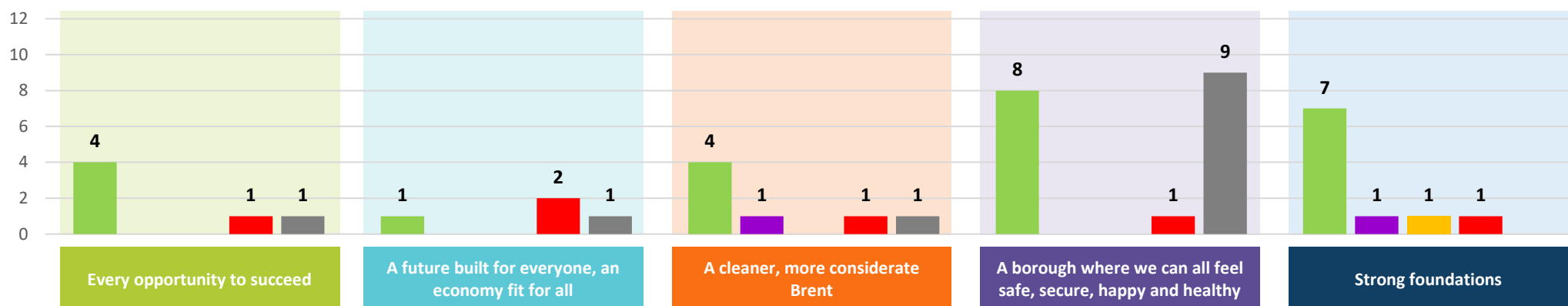
Corporate Performance Report July 2021

Borough Plan Performance Summary – Quarter 4 (January 2021 to March 2021)

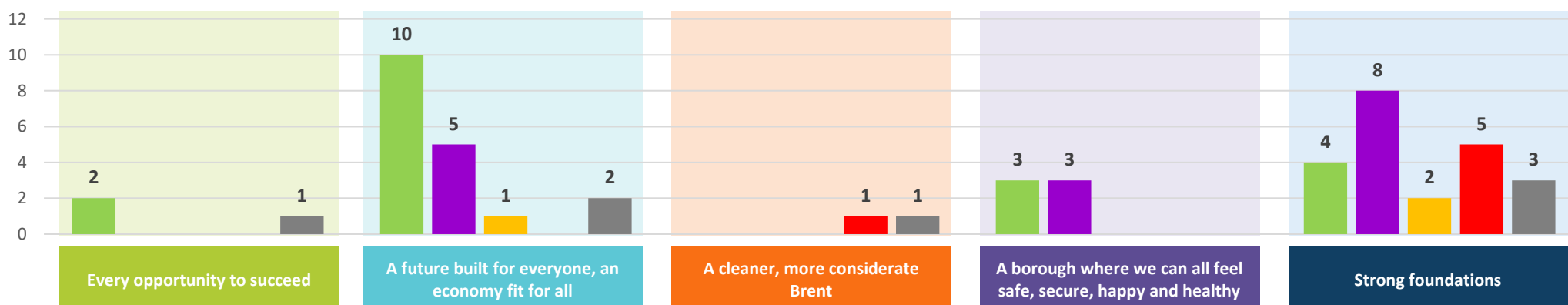
All KPIs



KPIs for the Year 2 Delivery Plan



KPIs for Borough Plan Service Delivery Priorities



Corporate Performance Report July 2021

Borough Plan Performance Summary – Quarter 4 (January 2021 to March 2021)

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
Purple		Outside target and where performance is directly attributable to the impact of COVID-19
Amber		0.01% - 5% outside target*, where performance is not directly attributable to the impact of COVID-19
Red		Greater than 5% outside target*, where performance is not directly attributable to the impact of COVID-19
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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Corporate Performance Report July 2021

Covid-impacted KPIs – Quarter 4 (January 2021 to March 2021)

Income KPIs affected by Covid-19

KPI	Q4 19-20 YTD	Q4 20-21 YTD	Q4 20-21 Target YTD	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Strong foundations							
CDS-REV002 - Non-Domestic Business Rates (NNDR)	98.2%	87.3%	98.8%	Red	Red	Red	Purple
CDS-REV003 - Percentage of Council Tax collected	96.0%	92.0%	96.1%	Red	Red	Red	Purple
CDS-REV005 - Value of HB overpayments recovered	£8,695,867	£6,493,305	£8,700,000	Red	Red	Red	Purple
CWB-HMA003 - Current rent collected as a percentage of rent due	98.6%	99.2%	100.5%	Amber	Amber	Amber	Purple
R&E-BCO001 - Income generated by Building Control	£1,850,145	£1,459,329	£1,590,087	Red	Green	Green	Purple

Customer-facing service affected by Covid-19

KPI	Q4 19-20 YTD	Q4 20-21 YTD	Q4 20-21 Target YTD	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
A borough where we can all feel safe, secure, happy and healthy							
CWB-CUL001 - Number of active borrowers	34,676	10,723	35,592	Red	Red	Red	Purple
CWB-CUL002 - Number of in person and online cultural events and public health activities in the libraries and museum	768	186	515	Red	Red	Red	Purple
CWB-PHE006 - The overall number of wet, dry or virtual visits to Brent's sports centres	1,683,004	201,466	1,789,559	Red	Red	Red	Purple
Strong foundations							
CDS-REG001 - Percentage of deaths registered within five days (excluding those referred to the Coroner)	90%	86%	90%	Red	Red	Red	Purple
CDS-REG004 - Percentage of births registered within 42 days	99%	77%	98%	Red	Red	Red	Purple

Other process affected by Covid-19

KPI	Q4 19-20 YTD	Q4 20-21 YTD	Q4 20-21 Target YTD	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
A future built for everyone, an economy fit for all							
CWB-HMA001 - Average re-let time for properties with major voids works (calendar days)	74	118	72	Red	Red	Red	Purple
CWB-HMA002 - Average re-let time for properties with minor voids works (calendar days)	43	153	35	Red	Red	Red	Purple
CWB-HMA008 - Percentage of properties with a valid gas certificate	95.1%	94.93%	100%	Amber	Amber	Red	Purple
CWB-HNE002 - Number of households in non-self-contained Bed & Breakfast (B&B)	101	39	0	Red	Red	Red	Purple
CWB-PRH005 - Number of Houses of Multiple Occupation licensed within the borough	1,715	3,409	4,500	Red	Red	Red	Purple
A cleaner, more considerate Brent							
R&E-EIM004 - Number of kilograms of residual household waste collected per household	462	519	480	Red	Red	Red	Purple
Strong foundations							
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	131	54	96	Red	Red	Red	Purple
CDS-REV001 - Average days taken to process new benefit claims and change events	8.6	12.45	8.7	Red	Red	Red	Purple

Corporate Performance Report July 2021

Off Target KPIs – Quarter 4 (January 2021 to March 2021)

Contract management KPIs

KPI	Q4 19-20 YTD	Q4 20-21 YTD	Q4 20-21 Target YTD	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
A future built for everyone, an economy fit for all							
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)	50%	55.8%	98.0%	Red	Red	Red	Red
A cleaner, more considerate Brent							
R&E-AIR003 - Installation of an additional 85 electric vehicle charging points across the borough by March 2020	0	34	85	Red	Red	Red	Red
R&E-EIM008 - Residual waste disposal tonnage - Public Realm Contract Target 1	69,269	72,474	62,225	Red	Red	Red	Red

Other KPIs

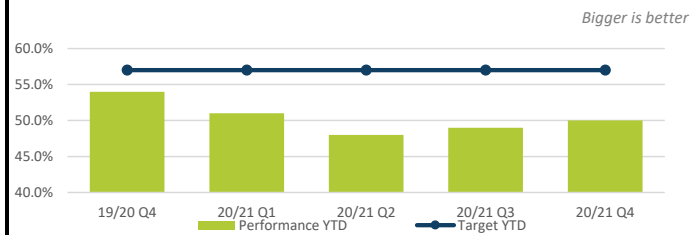
KPI	Q4 19-20 YTD	Q4 20-21 YTD	Q4 20-21 Target YTD	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Every opportunity to succeed							
CYP-LAC003 - Percentage of care leavers (19 -21 year olds) in education, employment or training (EET)	54.00%	50.0%	57.00%	Red	Red	Red	Red
A future built for everyone, an economy fit for all							
R&E-PLA002 - Percentage of non-major (minor and other) applications determined in eight weeks or other formally agreed time over rolling two year period	85.83%	85.9%	86.00%	Green	Amber	Amber	Amber
CWB-HSP005 - New affordable homes delivered by Brent/Registered providers (RPs)/private developers in the period	2,132	677	1,600	Red	Red	Red	Red
A borough where we can all feel safe, secure, happy and healthy							
CYP-SQA002 - Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	13.80%	15.40%	12.00%	Green	Green	Red	Red
Strong foundations							
ACE-EMS006 - Percentage of members enquiries responded to within 10 days	97%	92%	100%	Red	Red	Red	Red
ACE-EMS007 - Percentage of Stage 1 complaints responded to within timescale (Corporate)	94%	90%	100%	Red	Red	Red	Red
ACE-EMS008 - Percentage of Stage 1 complaints responded to within timescale (Statutory)	91%	84%	100%	Red	Red	Red	Red
ACE-EMS009 - Percentage of Stage 2 complaints responded to within timescale (Corporate)	86%	76%	100%	Red	Red	Red	Red
ACE-EMS010 - Percentage of Stage 2 complaints responded to within timescale (Statutory)	43%	38.0%	100.0%	Red	Red	Red	Red
CDS-ICT001 - Percentage of staff who have completed mandatory online Information Governance courses within one month of becoming due	86%	86%	90%	Amber	Amber	Amber	Amber
CDS-ICT002 - Percentage of Subject Access Requests (SARs) responded to within the statutory timescales	96%	89%	90%	Green	Green	Amber	Amber
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 out of 100 of above.		72	75	Green	Green	Amber	Amber
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).	51.00%	56%	64%	Red	Red	Red	Red

CYP-LAC003

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

Red

2019/20 Outturn	Actual YTD	Target YTD
54.0%	50.0%	57.0%



Comments and Actions

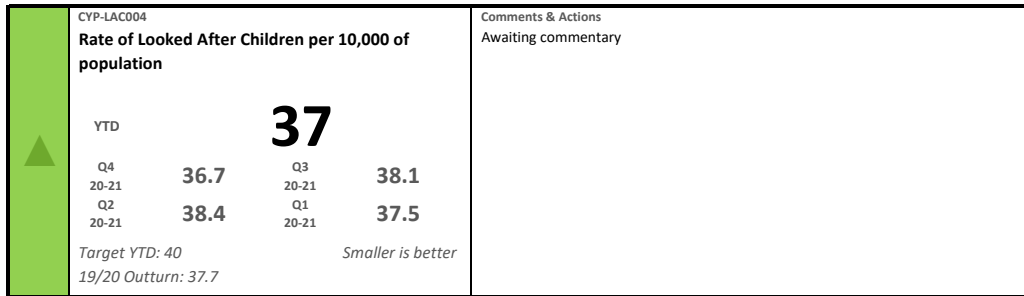
Comments: An analysis of all young people who were NEET at any point this year has been undertaken (109 in total) to understand the reasons. As a result, some further data cleansing is underway and it is anticipated that the end of year figure will rise to 52%.

Actions: There has been a strong multi-disciplinary response to get young people into education, employment or training. An audit of aspiration is being undertaken by the Virtual School and targeted activities to raise engagement levels are planned.

Lead Member:
Cllr Mili Patel

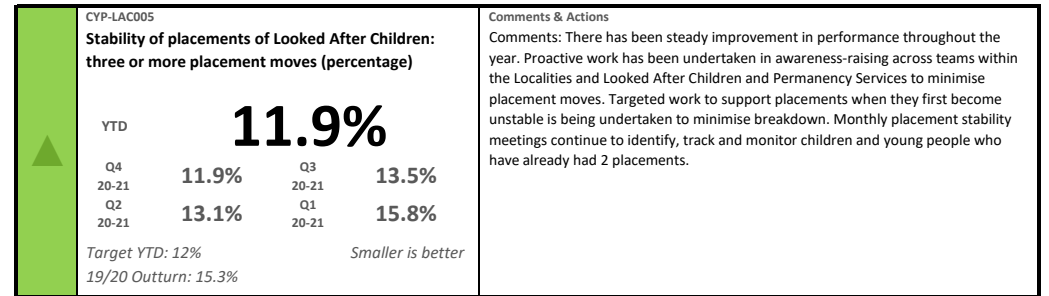
Strategic Director:
Gail Tolley

Every opportunity to succeed



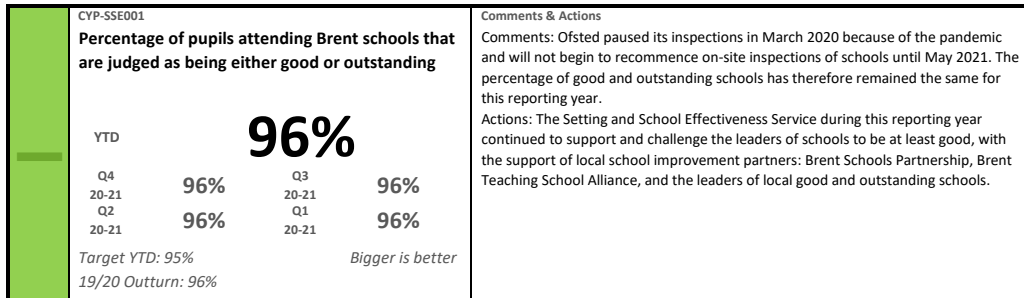
Cllr Mili Patel

Gail Tolley



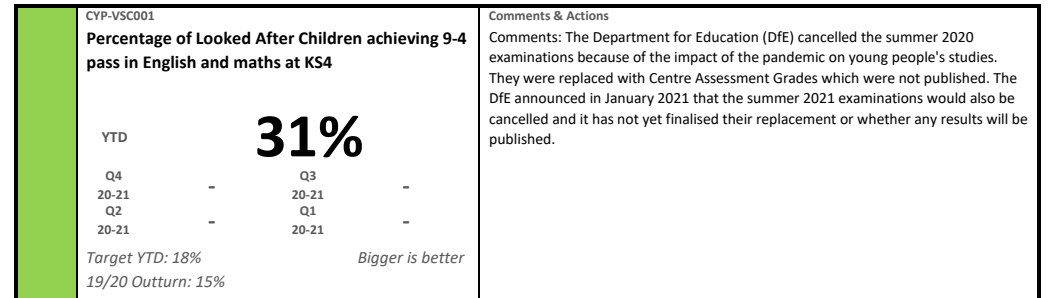
Cllr Mili Patel

Gail Tolley



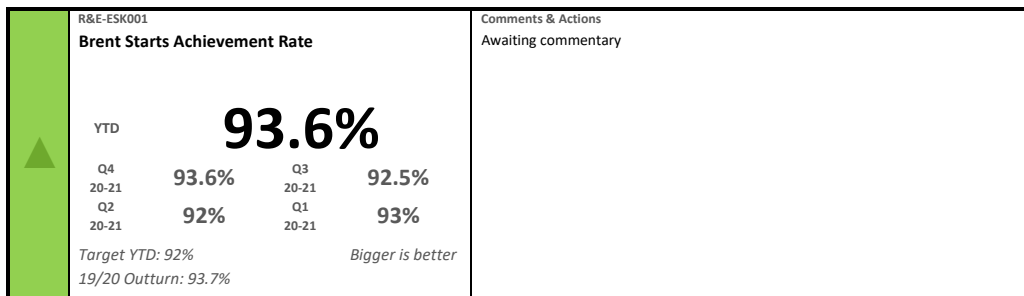
Cllr Thomas Stephens

Gail Tolley



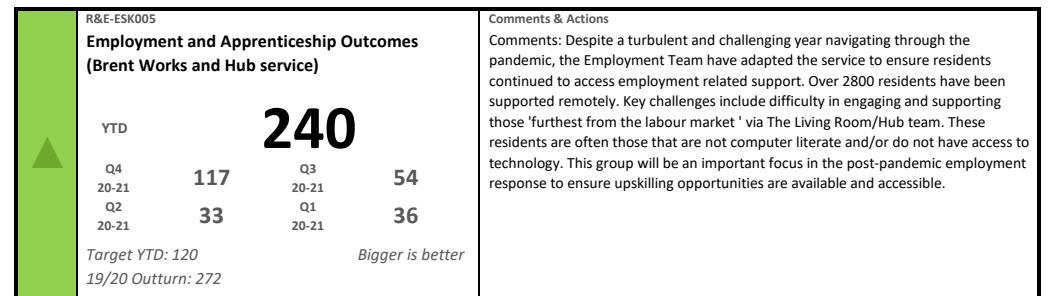
Cllr Mili Patel

Gail Tolley



Cllr Thomas Stephens

Alan Lunt



Cllr Thomas Stephens

Alan Lunt

Every opportunity to succeed

CYP-SSE002				Comments & Actions			
Reduction in the attainment gaps for boys of Black Caribbean heritage with the national averages for all pupils at Key Stage 4: Attainment							
YTD				-			
Q4	-	Q3	-	<p>Comments: There has been no national and local data for this reporting year because the Department for Education (DfE) cancelled the summer 2020 examinations. They were replaced with Centre Assessment Grades which were not published. The most recent validated Key Stage 4 Attainment 8 data is for the summer 2019 GCSE results which showed that the target was marginally missed by 0.8 of a point. The DfE announced in January 2021 that the summer 2021 examinations would also be cancelled and that they would be replaced by Teacher Assessed Grades which will be subject to an external quality assurance process led by the awarding bodies of the qualifications.</p> <p>Actions: This academic year 2020-21, the role of Black Caribbean Achievement Champions has continued in secondary schools supported by Brent Schools Partnership which has been 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. The evaluation process has included the analysis of school-based data and the identification of school specific actions to close gaps. The programme of evaluation has also been focusing support for secondary schools on improving the rate of progress (Progress 8) for higher attaining boys.</p>			
20-21	-	20-21	-				
Q2	-	Q1	-				
20-21	-	20-21	-				
Target YTD: Gap of 7 points				Bigger is better			
19/20 Outturn: Gap of 7.8 points							

Cllr Thomas Stephens

Gail Tolley

CEX-HRE002				Comments & Actions			
Number of apprenticeships in the Council							
YTD				60			
Q4	60	Q3	60				
20-21	60	20-21	60				
Q2	44	Q1	46				
20-21	44	20-21	46				
Target YTD: Contextual				Contextual			
19/20 Outturn: 50							

Cllr Margaret McLennan

Debra Norman

CYP-INC002				Comments & Actions			
Number of EHCPs maintained							
YTD				2,813			
Q4	2,813	Q3	2,730				
20-21	2,813	20-21	2,730				
Q2	2,680	Q1	2,570				
20-21	2,680	20-21	2,570				
Target YTD: -				Contextual			
19/20 Outturn: 2,435							

Cllr Mili Patel

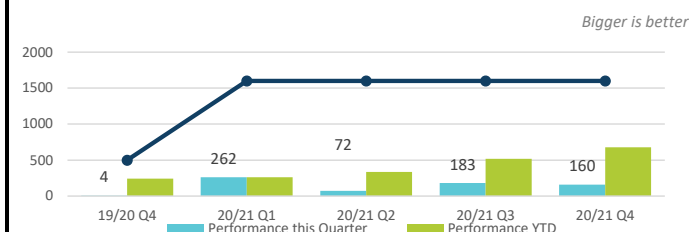
Gail Tolley

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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	677	1,600



Comments and Actions

Comments: The year to end March 2021 has seen a significant increase in the number of new homes delivered across all tenures and this escalation will continue over the course of 2021 with the growing pace of the Council's programme with 400 new homes anticipated before the year end. By the year end the Council completed 277 new rented homes and a further 311 for rent were completed by Registered Providers. A further identified issue has been the potential underreporting of Shared Ownership completions by Registered Providers during 2019/20 Work has commenced with the GLA to identify the exact figure however this is further complicated by the GLA's concentration on starts on site rather than completions

Actions: Continue working with the GLA to accurately record Shared Ownership completions

Lead Member:

Cllr Eleanor Southwood

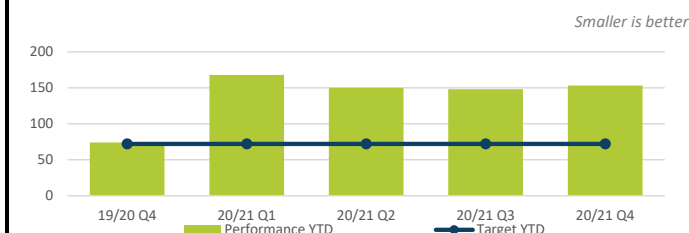
Strategic Director:

Phil Porter

CWB-HMA001

Average re-let time for properties with major voids works (calendar days)

Purple		
2019/20 Outturn	Actual YTD	Target YTD
74	153	72



Comments and Actions

Comments: A number of factors continue to have an impact on the recovery from the poorer than expected voids turnaround performance.

Firstly, the ongoing impact created by Covid. The backlog created by the pause in lettings, is taking some time to catch up due to limited resources. Virtual viewings continue to result in refusals and physical viewings increase time pressures because multiple viewings cannot take place. We are currently reviewing this process to create a more efficient and effective allocations and viewings process. The supply of key materials and components has now improved.

Secondly, non-Covid issues have also had an impact. Key issues that have been identified include:

- Excessive rubbish being left by tenants.
- Residents taking their gas and electric cards with them, creating delays in power being restored to the property.
- The majority of voids are major with kitchen, bathroom and full decoration.
- An increased expectation from tenants due to the choice based lettings system.
- Delays in the lead-in period for new gas meters.
- Delays in obtaining keys.
- High volume of additional new tenancies resulting from tenants moving to new build properties.

Thirdly, the impact due to officers not identifying avoidable delays in the process due to a system that didn't provide an overview of the end to end voids and lettings process. A dedicated officer and temporary tracker system has been introduced to recover this. In addition, additional support has been introduced to support the lettings process.

Actions: A service recovery plan will be put in place.

Lead Member:

Cllr Eleanor Southwood

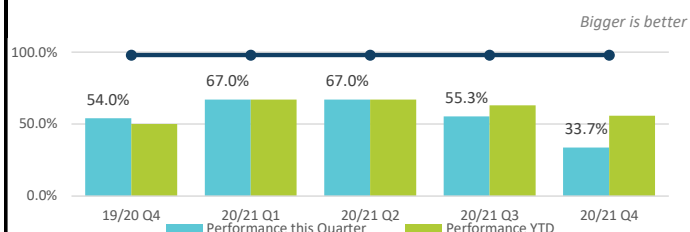
Strategic Director:

Phil Porter

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%	55.8%	98.0%



Comments and Actions

Comments: Performance over the last quarter has been poor. This is largely due to repairs being completed outside the 7-28 day response times. When measured on overall repairs completed over the individual months performance is averaging 90%, however approx. 60% of that figure is not counted, as either repairs are overtime or the system to confirm completion is not updated in time. We moved to a new contract in April with a new management set up (contractor) and start from a clean slate. Meetings have been held to ensure the contractor is aware and delivers in accordance with the contract.

Lead Member:

Cllr Krupa Sheth

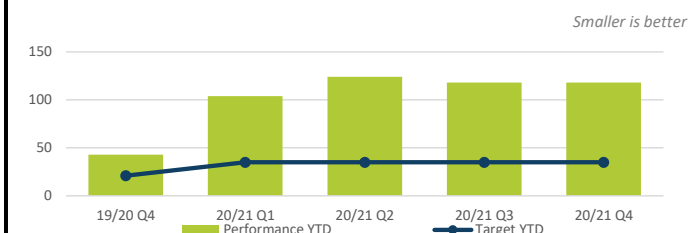
Strategic Director:

Alan Lunt

CWB-HMA002

Average re-let time for properties with minor voids works (calendar days)

Purple		
2019/20 Outturn	Actual YTD	Target YTD
43	118	35



Comments and Actions

Comments: A number of factors continue to have an impact on the recovery from the poorer than expected voids turnaround performance.

Firstly, the ongoing impact created by Covid. The backlog created by the pause in lettings, is taking some time to catch up due to limited resources. Virtual viewings continue to result in refusals and physical viewings increase time pressures because multiple viewings cannot take place. We are currently reviewing this process to create a more efficient and effective allocations and viewings process. The supply of key materials and components has now improved.

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Actions: A service recovery plan will be put in place.

Lead Member:

Cllr Eleanor Southwood

Strategic Director:

Phil Porter

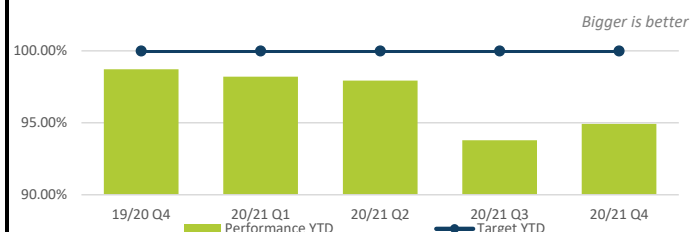
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CWB-HMA008

Percentage of properties with a valid gas certificate

Purple

2019/20 Outturn	Actual YTD	Target YTD
98.7%	94.9%	100.0%



Comments and Actions

Comments: Performance has been consistently high despite restrictions created by the pandemic. A small backlog was created due to the Courts being inactive during the lockdown period and Government restrictions on serving Notices to residents. Normal service has now resumed and the backlog has started to reduce. A service recovery plan is in progress.

Lead Member:
Cllr Eleanor Southwood

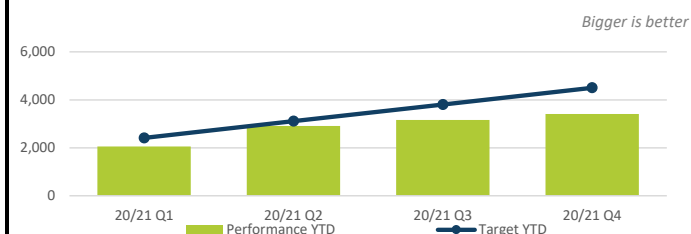
Strategic Director:
Phil Porter

CWB-PRH005

Number of Houses of Multiple Occupation licensed within the borough

Purple

2019/20 Outturn	Actual YTD	Target YTD
1,715	3,409	4,500



Comments and Actions

Comments: Whilst we have not met our ambitious target of having 4500 HMOs licenced by the end of year, an additional 1694 HMOs have been licenced this year. According to the Local Authority Housing Statistics for the last two years Brent is the top performer in London and has successfully licenced more Mandatory HMOs than any other London borough and is one of the top 10 performing authorities in this regard in the country. The past year has been difficult as much of our high profile proactive enforcement work has been curtailed.

Actions: Continue to increase our profile and encourage landlords to licence their HMOs.

Lead Member:
Cllr Eleanor Southwood

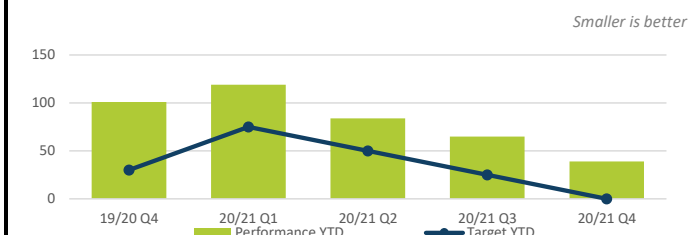
Strategic Director:
Phil Porter

CWB-HNE002

Number of households in non-self-contained Bed & Breakfast (B&B)

Purple

2019/20 Outturn	Actual YTD	Target YTD
101	39	0



Comments and Actions

Comments: There are still a high number of single homeless people in B&B who are EEA citizens, who not eligible for any housing options, due to their immigration status. The Housing Needs service are continuing to work with this cohort, to support them to apply for EU Settled Status in the UK, and so be eligible for housing assistance.

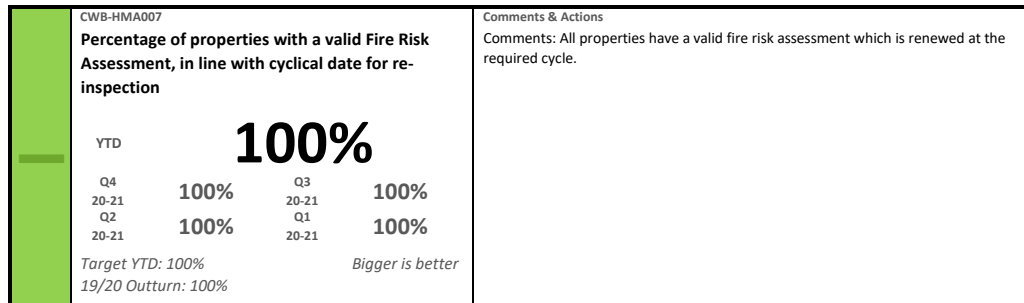
Lead Member:
Cllr Eleanor Southwood

Strategic Director:
Phil Porter

A future built for everyone, an economy fit for all

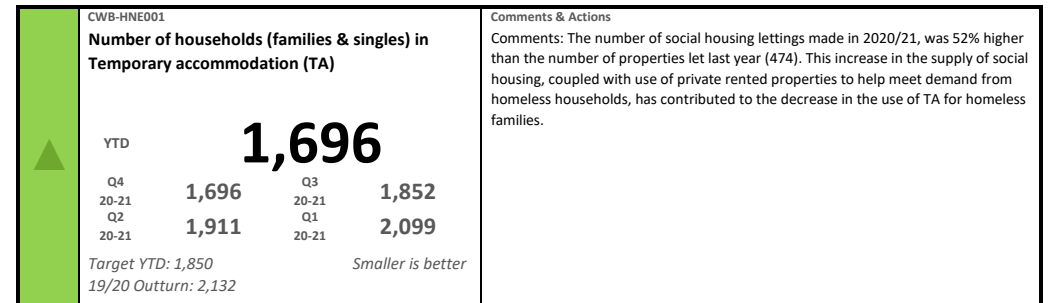
<p>R&E-PLA002</p> <p>Percentage of non-major (minor and other) applications determined in eight weeks or other formally agreed time over rolling two year period</p> <p>YTD 86%</p> <p>Q4 20-21 85.8% Q3 20-21 85.0% Q2 20-21 85.4% Q1 20-21 86.3%</p> <p>Target YTD: 86% Bigger is better 19/20 Outturn: 85.83%</p>	<p>Comments & Actions</p> <p>Comments: Two year rolling figures. Materially in line with target despite dip below target in Q1 and Q2 due to above target performance in Q3 and Q4 (i.e. looking at individual quarters rather than rolling 2 year figures). Actions: Maintain or improve on Q3 and Q4 performance.</p>	<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 99%</p> <p>Q4 20-21 98.9% Q3 20-21 98.8% Q2 20-21 98.8% Q1 20-21 98.7%</p> <p>Target YTD: 94% Bigger is better 19/20 Outturn: 97.6%</p>	<p>Comments & Actions</p> <p>Comments: Two year rolling figures. For 2021-22, 100% of applications were determined within the timeframe. 2021 year only. Major performance good and consistent. Actions: None.</p>
Cllr Shama Tatler	Alan Lunt	Cllr Shama Tatler	Alan Lunt
<p>CDS-PRC004</p> <p>Percentage of relevant contracts being procured that follow the Brent London Living Wage policy</p> <p>YTD 99%</p> <p>Q4 20-21 99% Q3 20-21 99% Q2 20-21 99% Q1 20-21 99%</p> <p>Target YTD: 99% Bigger is Better 19/20 Outturn: 95%</p>	<p>Comments & Actions</p> <p>Comments: Brent continues to adhere to its commitment to ensure LLW were applicable is included in its contracts.</p>	<p>CDS-PRC005</p> <p>Percentage of tenders in which local businesses were invited</p> <p>YTD 100%</p> <p>Q4 20-21 100% Q3 20-21 100% Q2 20-21 100% Q1 20-21 100%</p> <p>Target YTD: 70% Bigger is Better 19/20 Outturn: 78%</p>	<p>Comments & Actions</p> <p>Comments: There were at least 74 opportunities issued between Q1 to Q4 of FY 20-21, where local suppliers registered on the portal were able to participate.</p>
Cllr Margaret McLennan	Peter Gadsdon	Cllr Margaret McLennan	Peter Gadsdon
<p>CDS-PRC006</p> <p>Percentage of tenders in which local businesses were invited and then participated</p> <p>YTD 42%</p> <p>Q4 20-21 47% Q3 20-21 31% Q2 20-21 30% Q1 20-21 44%</p> <p>Target YTD: 30% Bigger is Better 19/20 Outturn: 75%</p>	<p>Comments & Actions</p> <p>Comments: Our engagement with the market has meant that more suppliers when seeing the opportunities are now submitting a proposal alongside non-local suppliers allowing us to surpass our target for the FY 20-21.</p>	<p>CDS-PRC007</p> <p>Percentage of such tenders local businesses were successful in, either outright in being awarded the contract or used within the supply chain of the non-local business</p> <p>YTD 38%</p> <p>Q4 20-21 50% Q3 20-21 33% Q2 20-21 0% Q1 20-21 0%</p> <p>Target YTD: 30% Bigger is Better 19/20 Outturn: 35%</p>	<p>Comments & Actions</p> <p>Comments: Brent Council's work in engaging with the local supplier base is beginning to realise benefits, meeting the target set for FY 20-21 with more suppliers who did bid having a successful outcome and being awarded the contract.</p>
Cllr Margaret McLennan	Peter Gadsdon	Cllr Margaret McLennan	Peter Gadsdon
<p>CEX-FIN001</p> <p>Percentage of invoices paid on time</p> <p>YTD 80.87%</p> <p>Q4 20-21 79.97% Q3 20-21 82.27% Q2 20-21 83.1% Q1 20-21 78.1%</p> <p>Target YTD: 80% Bigger is better 19/20 Outturn: 74.36%</p>	<p>Comments & Actions</p> <p>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.</p>	<p>CWB-HMA005</p> <p>Fire Risk Assessment - Recommended Actions for blocks over six storeys high</p> <p>YTD 100%</p> <p>Q4 20-21 100% Q3 20-21 100% Q2 20-21 100% Q1 20-21 100%</p> <p>Target YTD: 100% Bigger is better 19/20 Outturn: 100%</p>	<p>Comments & Actions</p> <p>Comments: These works are delivered as a planned maintenance programme. This is currently in progress.</p>
Cllr Margaret McLennan	Minesh Patel	Cllr Eleanor Southwood	Phil Porter

A future built for everyone, an economy fit for all



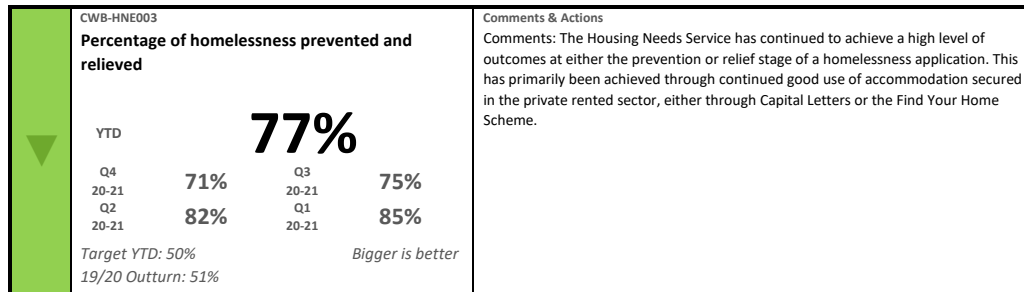
Cllr Eleanor Southwood

Phil Porter



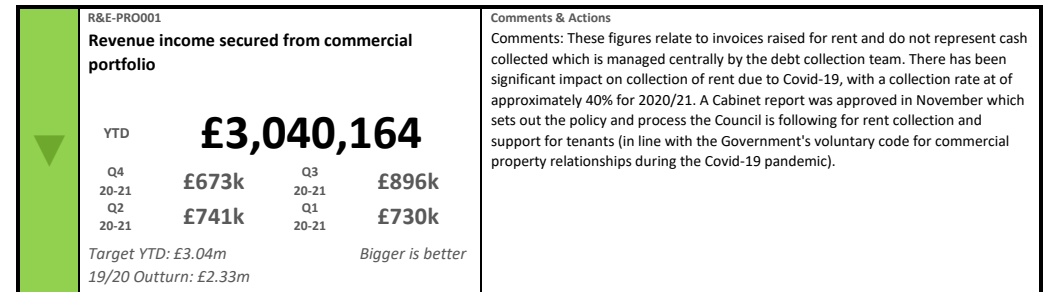
Cllr Eleanor Southwood

Phil Porter



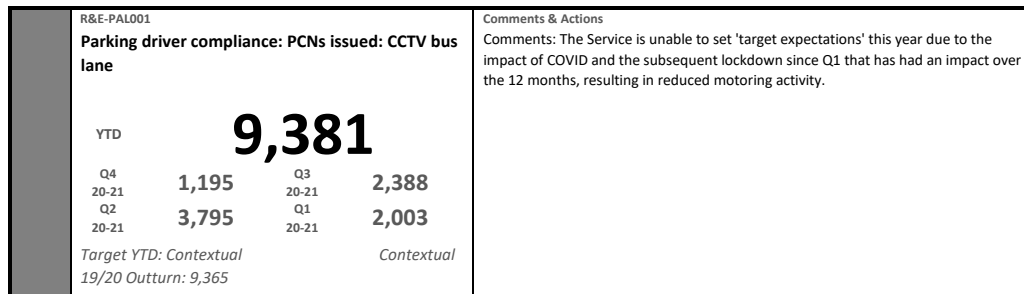
Cllr Eleanor Southwood

Phil Porter



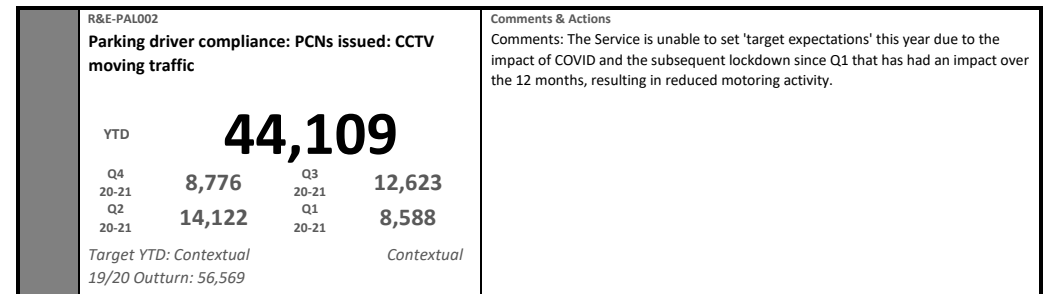
Cllr Shama Tatler

Alan Lunt



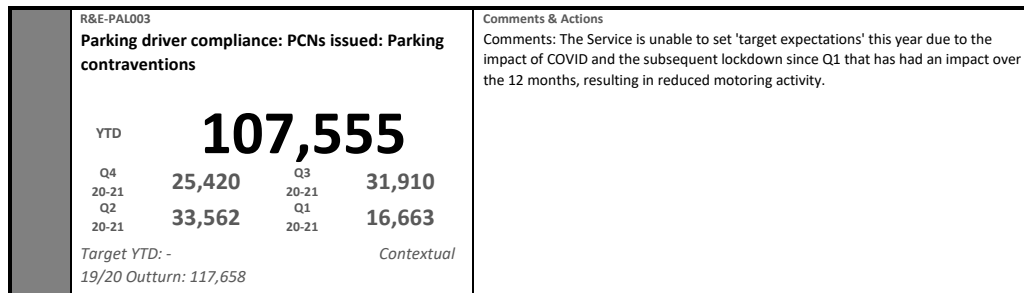
Cllr Krupa Sheth

Alan Lunt



Cllr Krupa Sheth

Alan Lunt



Cllr Krupa Sheth

Alan Lunt

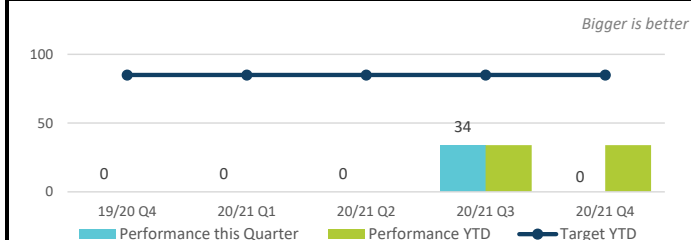
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R&E-AIR003

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

Red

2019/20 Outturn	Actual YTD	Target YTD
0	34	85



Comments and Actions

Comments: The lamp column EV charger programme was delayed due to Covid. We have 250 chargers that are due to be installed in May/June.

Lead Member:
Cllr Krupa Sheth

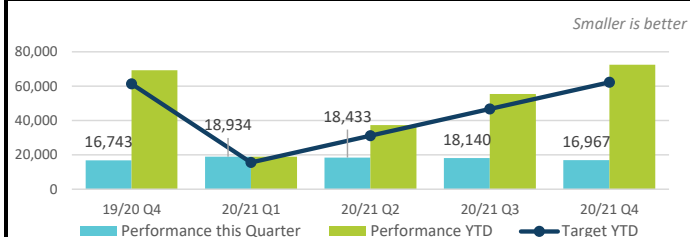
Strategic Director:
Alan Lunt

R&E-EIM008

Residual waste disposal tonnage - Public Realm Contract Target 1

Red

2019/20 Outturn	Actual YTD	Target YTD
69,269	72,474	62,225



Comments and Actions

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.

Lead Member:
Cllr Krupa Sheth

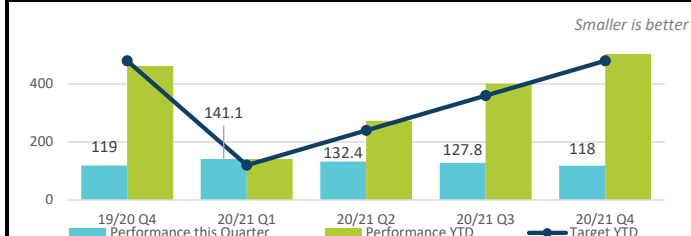
Strategic Director:
Alan Lunt

R&E-EIM004

Number of kilograms of residual household waste collected per household

Purple

2019/20 Outturn	Actual YTD	Target YTD
462	519	480



Comments and Actions

Comments: The Covid-19 lockdowns have caused residents to be at home the majority of the time. This means 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 national lockdowns, tonnage per household has increased for the full year, though the greatest impact was during the first lockdown. This situation will continue to be monitored closely into the new financial year.

Lead Member:
Cllr Krupa Sheth

Strategic Director:
Alan Lunt

A cleaner, more considerate Brent

<p>R&E-AIR004</p> <p>Number of trees we plant on our streets and in our public spaces</p> <p>▲</p> <p>YTD 551</p> <p>Q4 20-21 431 Q3 20-21 120</p> <p>Q2 20-21 0 Q1 20-21 0</p> <p>Target YTD: 520 Bigger is better</p> <p>19/20 Outturn: 1033</p>	<p>Comments & Actions</p> <p>Awaiting commentary</p>
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Cllr Krupa Sheth

Alan Lunt

<p>R&E-EIM001</p> <p>Average time taken to remove illegally dumped waste (days)</p> <p>▼</p> <p>YTD 0.67</p> <p>Q4 20-21 0.79 Q3 20-21 0.75</p> <p>Q2 20-21 0.64 Q1 20-21 0.50</p> <p>Target YTD: 1 Smaller is better</p> <p>19/20 Outturn: 0.55</p>	<p>Comments & Actions</p> <p>Comments: Despite the high number of reports to the Council, performance remains ahead of target.</p>
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Cllr Krupa Sheth

Alan Lunt

<p>R&E-EIM002</p> <p>Missed bins per 100,000 collections</p> <p>▼</p> <p>YTD 51</p> <p>Q4 20-21 44 Q3 20-21 40</p> <p>Q2 20-21 63.3 Q1 20-21 57.3</p> <p>Target YTD: 60 Smaller is better</p> <p>19/20 Outturn: 21.2</p>	<p>Comments & Actions</p> <p>Comments: The methodology used to calculate this figure has changed to bring the measure in line with the industry standard. Actuals for all rounds are now used instead of estimates based on samples which gives a more accurate picture. Missed collections are within target based on the new approach and have improved in Q4 compared to the start of the year.</p>
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Cllr Krupa Sheth

Alan Lunt

<p>R&E-EIM007</p> <p>Percentage of sites with unacceptable levels of litter</p> <p>▼</p> <p>YTD 3%</p> <p>Q4 20-21 5% Q3 20-21 2%</p> <p>Q2 20-21 3% Q1 20-21 3%</p> <p>Target YTD: 8% Smaller is better</p> <p>19/20 Outturn: 7%</p>	<p>Comments & Actions</p> <p>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.</p> <p>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.</p>
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Cllr Krupa Sheth

Alan Lunt

<p>R&E-EIM003</p> <p>Number of illegally dumped waste incidents reported on public land (large and small)</p> <p>YTD 31,949</p> <p>Q4 20-21 6,807 Q3 20-21 5,716</p> <p>Q2 20-21 10,073 Q1 20-21 9,353</p> <p>Target YTD: Contextual</p> <p>19/20 Outturn: 33,472</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 high despite lockdowns this year. 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. A programme of community skip days has taken place in 2020/21.</p>
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Cllr Krupa Sheth

Alan Lunt

<p>R&E-EIM005</p> <p>Number of waste cases investigated which lead to enforcement action</p> <p>YTD 506</p> <p>Q4 20-21 38 Q3 20-21 59</p> <p>Q2 20-21 244 Q1 20-21 165</p> <p>Target YTD: -</p> <p>19/20 Outturn: 2,108</p>	<p>Comments & Actions</p> <p>Awaiting commentary</p>
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Cllr Krupa Sheth

Alan Lunt

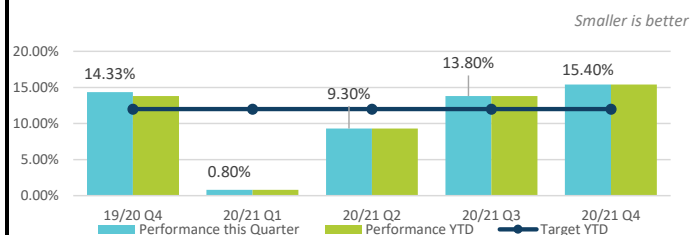
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CYP-SQA002

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

Red

2019/20 Outturn	Actual YTD	Target YTD
13.8%	15.4%	12.0%



Comments and Actions

Comments: The percentage of children becoming subject of a child protection plan for a second or subsequent time has increased to 15.4%, against a target of 12%. This is higher than the 2019/20 outturn (13.2%).

Actions: A Child Protection Plan Monthly Tracking Meeting is monitoring why children are re-subject to plans and the length of time that children are on plans, providing the opportunity to determine if there are any wider practice issues linked to the increase. An audit of re-referral activity is scheduled within the next quarter.

Lead Member:
Cllr Mili Patel

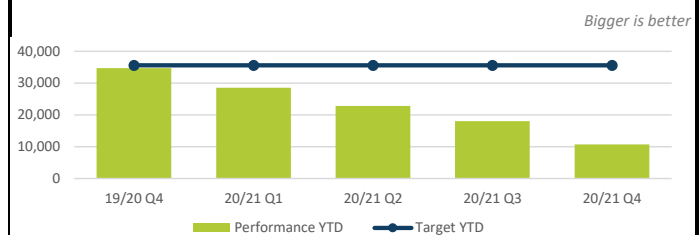
Strategic Director:
Gail Tolley

CWB-CUL001

Number of active borrowers

Purple

2019/20 Outturn	Actual YTD	Target YTD
34,676	10,723	35,592



Comments and Actions

Comments: Due to the national lockdown the libraries were closed during quarter 4.

Lead Member:
Cllr Neil Nerva

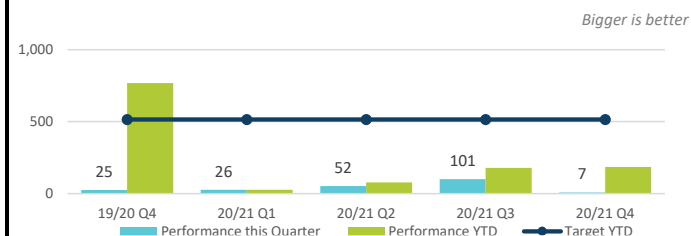
Strategic Director:
Phil Porter

CWB-CUL002

Number of cultural events in the libraries and museum

Purple

2019/20 Outturn	Actual YTD	Target YTD
768	186	515



Comments and Actions

Comments: Due to the national lockdown the libraries and museum were closed during quarter 4.

Lead Member:
Cllr Neil Nerva

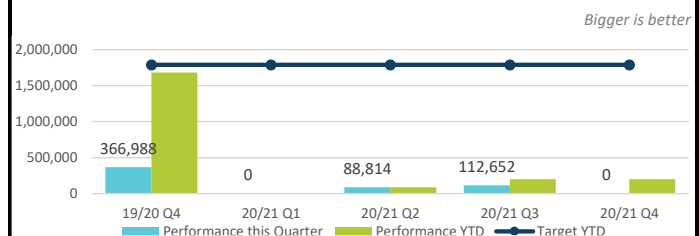
Strategic Director:
Phil Porter

CWB-PHE006

The overall number of wet and dry visits to Brent's sports centres

Purple

2019/20 Outturn	Actual YTD	Target YTD
1,683,004	201,466	1,789,559



Comments and Actions

Comments: Due to the national lockdown the sports centres were closed during quarter 4.

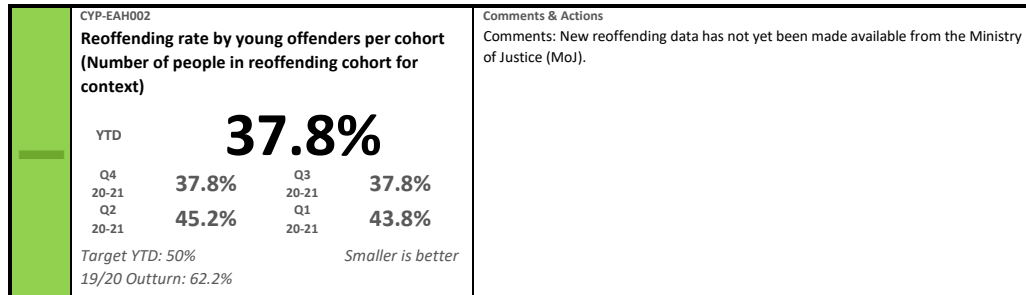
Lead Member:
Cllr Neil Nerva

Strategic Director:
Phil Porter

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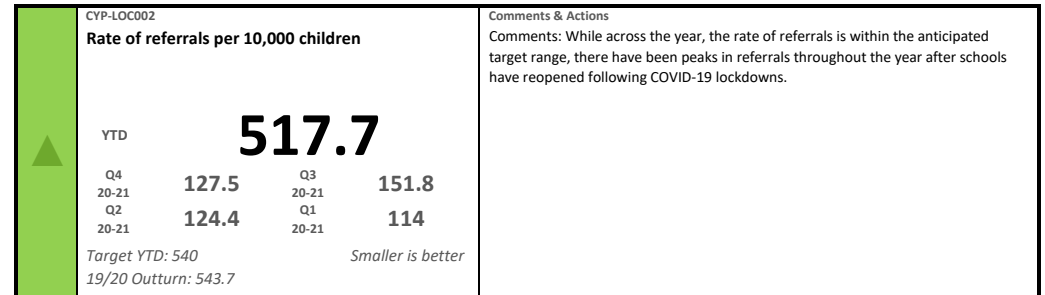
<p>CWB-ASC001</p> <p>Average monthly acute delayed transfers of care (DToc) attributable to ASC</p> <p>YTD 0.2</p> <p>Q4 20-21 0.2 Q3 20-21 0.2 Q2 20-21 0.2 Q1 20-21 0.2</p> <p>Target YTD: 6.5 19/20 Outturn: 0.9</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: The use of the Housing Hospital Service, Homefirst and the Handyperson scheme has significantly improved the number of delays. However, the majority of discharges are currently the responsibility of Health with very few being managed by Social care as the discharge process has changed significantly during COVID. Therefore, the performance numbers are not comparable to other quarters.</p> <p>Actions: 7 day working in conjunction with better triage of referrals, daily DToc meetings and robust escalation procedures with Trusts and the CCG, have all contributed to a maintaining a marked decrease in the DToc figure.</p>	<p>CWB-ASC002</p> <p>New admissions to residential & nursing care homes, 18-64</p> <p>YTD 13</p> <p>Q4 20-21 3 Q3 20-21 3 Q2 20-21 1 Q1 20-21 6</p> <p>Target YTD: 28 19/20 Outturn: 11</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: A challenging target is set to encourage alternative provision. We have seen a reduction in demand as a result of COVID, but the demand for placements generally continues to increase.</p> <p>Actions: All 18-64 placements are signed off by the Operational Director, ensuring they are made only when it is necessary. This is usually due to a safeguarding concern.</p>
<p>CWB-ASC003</p> <p>New admissions to residential & nursing care homes, 65+</p> <p>YTD 75</p> <p>Q4 20-21 22 Q3 20-21 23 Q2 20-21 17 Q1 20-21 13</p> <p>Target YTD: 149 19/20 Outturn: 100</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: A number of placements have been made by the NHS that are now being transferred to the local authority as a result of COVID. Therefore current period data is not comparable with other periods.</p> <p>Actions: All placements are signed off by Heads of Service ensuring that they are made only when required.</p>	<p>CWB-ASC011</p> <p>The outcome of short-term services: sequel to service (REABLEMENT)</p> <p>YTD 86.20%</p> <p>Q4 20-21 72.2% Q3 20-21 79.8% Q2 20-21 100% Q1 20-21 92.6%</p> <p>Target YTD: 75% 19/20 Outturn: 85.2%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: The service continues to perform well with the numbers going through IRRS steadily increasing.</p> <p>Actions: Uptake has been supported by the introduction of Homefirst, allowing those who will not benefit from Reablement to receive Homefirst instead meaning the service can be directed at those who will benefit from it most.</p>
<p>CWB-HSP004</p> <p>Identification and delivery of an additional 137 New Accommodation for Independent Living (NAIL)</p> <p>YTD 58</p> <p>Q4 20-21 17 Q3 20-21 14 Q2 20-21 6 Q1 20-21 21</p> <p>Target YTD: 58 19/20 Outturn: 149</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: In Q4, a total of 17 units were completed.</p> <p>Actions: We delivered the schemes identified as planned during 2020/21, however due to the pandemic timescales for delivery have slipped and schemes weren't mobilised in the quarters intended.</p>	<p>CWB-PHE002</p> <p>Percentage of new birth visits within 14 days</p> <p>YTD 98.8%</p> <p>Q4 20-21 - Q3 20-21 98.2% Q2 20-21 99.6% Q1 20-21 98.6%</p> <p>Target YTD: 95% 19/20 Outturn: 96.2%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: The service continues to offer mostly virtual contacts except when there are concerns. CLCH continues to exceed their target for New Birth visits, at 98.2% in Q3 against a target of 95%.</p>
<p>CWB-PHE005</p> <p>Percentage of successful completions as a proportion of all opiate drug users in treatment</p> <p>YTD 9.27%</p> <p>Q4 20-21 9.08% Q3 20-21 9.51% Q2 20-21 9.06% Q1 20-21 8.87%</p> <p>Target YTD: 5.31% 19/20 Outturn: 8.09%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: Services for opiate users continued to be maintained during pandemic. Clinical interventions, including secondary prescribing, are operating to ensure that services remain accessible and clinically safe.</p>	<p>CYP-EAH001</p> <p>Early Help Assessments and reviews completed per 10,000 children</p> <p>YTD 346</p> <p>Q4 20-21 73.7 Q3 20-21 83.7 Q2 20-21 95.4 Q1 20-21 93.6</p> <p>Target YTD: 265 19/20 Outturn: 277.06</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: The rate of EHAs and reviews completed per 10,000 children continues to rise. The rate of EHAs and reviews completed per 10,000 children continues to rise and, at 346.42, is higher than last year's outturn (277.06) and exceeds the annual target of 265, increasing demand across the year is linked to the impact of COVID-19 lockdowns on families. The impact of the increase in demand on staff and services continues to be monitored by the Early Help Service given the resourcing challenge it presents.</p>

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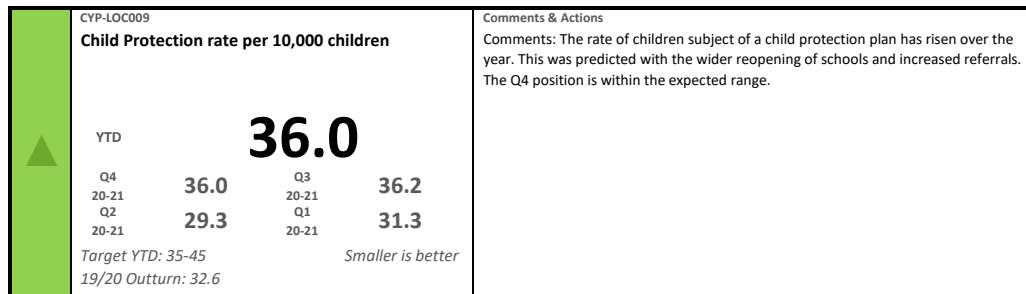
Cllr Mili Patel

Gail Tolley



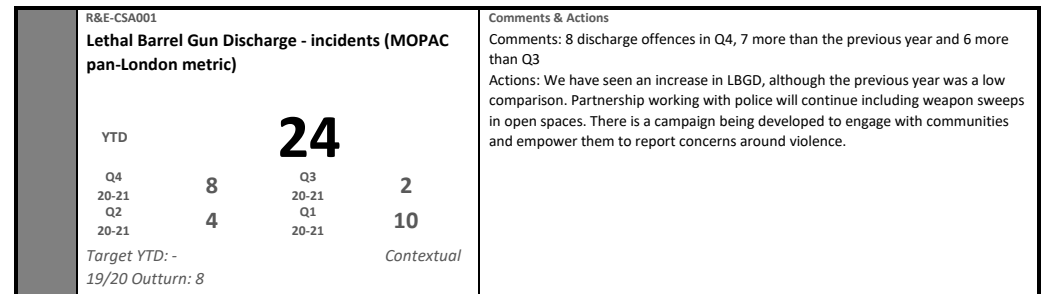
Cllr Mili Patel

Gail Tolley



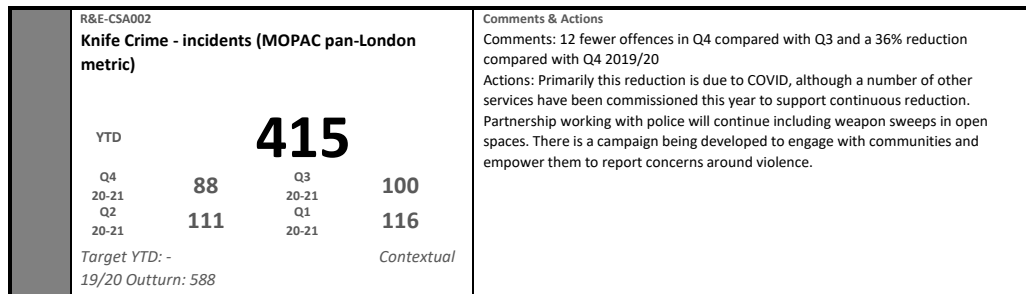
Cllr Mili Patel

Gail Tolley



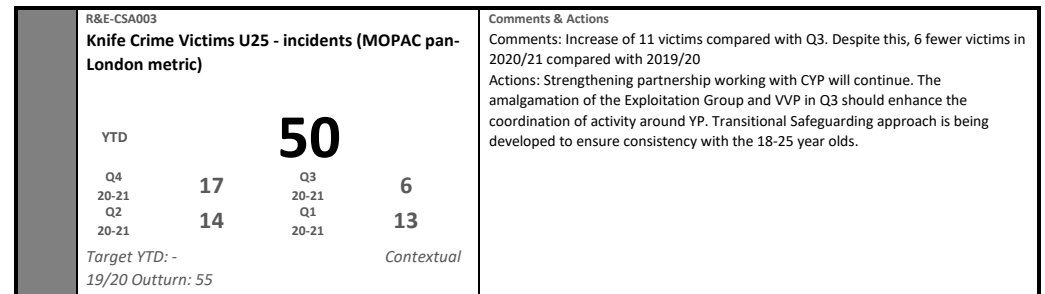
Cllr Promise Knight

Alan Lunt



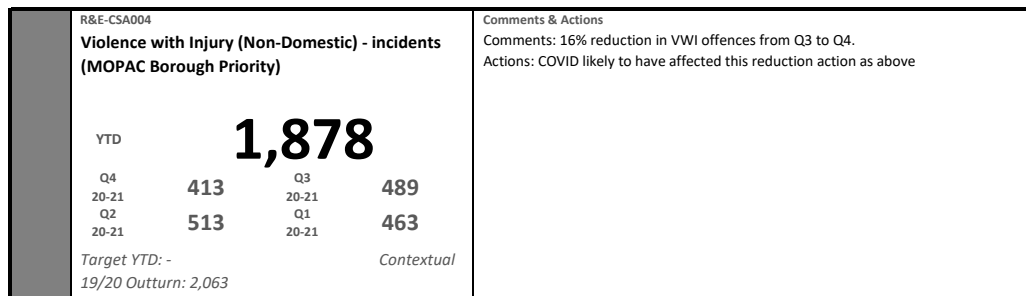
Cllr Promise Knight

Alan Lunt



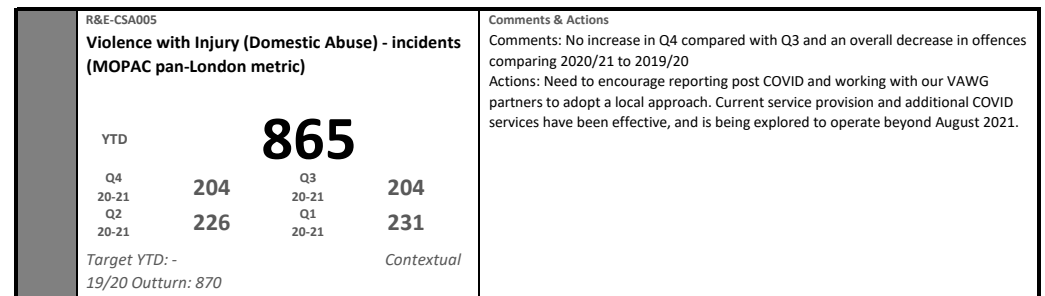
Cllr Promise Knight

Alan Lunt



Cllr Promise Knight

Alan Lunt



Cllr Promise Knight

Alan Lunt

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R&E-CSA006				Comments & Actions	
Domestic Abuse Offences - incidents (MOPAC pan-London metric)				Comments: Slight decrease (3%) in DA offences from Q3 to Q4. However, there was a 6% increase from 2019/20 to 2020/21	
YTD				Actions: Need to encourage reporting post COVID and working with our VAWG partners to adopt a local approach and increase reporting. Current service provision and additional COVID services have been effective, and is being explored to operate beyond August 2021.	
Q4		3,541	Q3		Contextual
20-21			20-21		
834			862		
Q2		903	Q1		
20-21			20-21		
942					
Target YTD: -					
19/20 Outturn: 3,341					

Cllr Promise Knight

Alan Lunt

R&E- CSA007		Comments & Actions	
Robbery - incidents (MOPAC Borough Priority)		Comments: Large decrease in offences from Q3 to Q4 of 34%. Year on year decrease of 38%	
		Actions: Continue to utilise Council tasking to proactively target known hotspots of SAC offences and ASB.	
YTD	840		
Q4 20-21	168	Q3 20-21	253
Q2 20-21	248	Q1 20-21	171
Target YTD: -		Contextual	
19/20 Outturn: 1,366			

Cllr Promise Knight

Alan Lunt

R&E-CSA008		Comments & Actions	
Burglary Residential - incidents (MOPAC pan-London metric)		Comments: Reduction of 22% in burglary offences from Q3 to Q4. 26% year on year decrease.	
YTD		Actions: Continue to utilise Council tasking to proactively target known hotspots of SAC offences and ASB. COVID has seen an increase in people at home so this area will be monitored. We are also working with the police to encourage people having access to Door Bell Cameras.	
Q4	338	Q3	436
20-21		20-21	
Q2	443	Q1	342
20-21		20-21	
Target YTD: -		Contextual	
19/20 Outturn: 2,093			

Cllr Promise Knight

Alan Lunt

R&E-CSA009		Comments & Actions	
Anti-Social Behaviour - Incidents (MOPAC Borough Priority)		Comments: Slight increase in ASB reports in Q4 compared with Q3. Large year on year increase of 78%	
		Actions: Continue to utilise Council tasking to proactively target known hotspots of SAC offences and ASB. Work has started with 5 of the big Housing providers to proactively target ASB and walk arounds with Cllrs/Community will recommence.	
YTD	19,874		
Q4	4,119	Q3	4,017
20-21		20-21	
Q2	4,618	Q1	7,120
20-21		20-21	
Target YTD: -		Contextual	
19/20 Outturn: 11,174			

Cllr Promise Knight

Alan Lunt

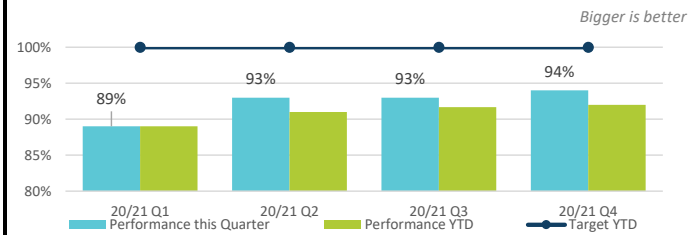
Strong foundations

ACE-EMS006

Percentage of members enquiries responded to within 10 days

Red

2019/20 Outturn	Actual YTD	Target YTD
97%	92%	100%



Comments and Actions

Comments: Member Enquiry response performance has been high this quarter at 94%. There were 1290 enquiries received, which is a drop of 324 enquiries received in Q3 2020/21 and may be the reason why the performance is better this quarter with less enquiries received. Quality checks will be done going forward to confirm appropriate responses and follow ups are being provided. The YTD figure is now 92%.
 Actions: Continue to monitor Member Enquiries to improve performance.

Lead Member:
Cllr Muhammed Butt

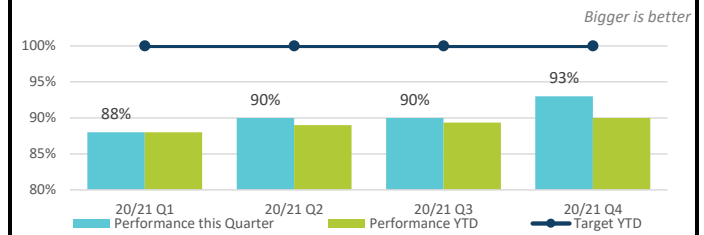
Strategic Director:
Shazia Hussain

ACE-EMS007

Percentage of Stage 1 complaints responded to within timescale (Corporate)

Red

2019/20 Outturn	Actual YTD	Target YTD
94%	90%	100%



Comments and Actions

Comments: Corporate stage 1 complaint response performance has been strong with an overall performance in Q4 of 93%, which is 3% points higher than the previous quarter. The amount of Stage 1 corporate complaints due during Q4 is lower, 192 complaints less than in Q3. The YTD figure is now 90%.
 Actions: Report weekly on complaint performance so that service areas can improve timeliness.

Lead Member:
Cllr Margaret McLennan

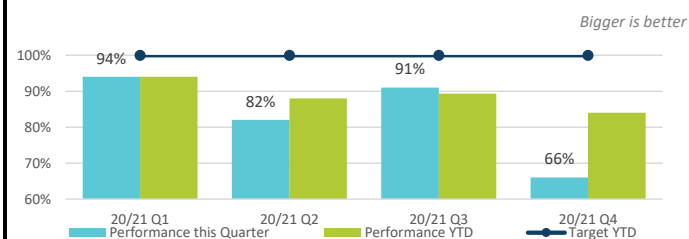
Strategic Director:
Shazia Hussain

ACE-EMS008

Percentage of Stage 1 complaints responded to within timescale (Statutory)

Red

2019/20 Outturn	Actual YTD	Target YTD
91%	84%	100%



Comments and Actions

Comments: Stage 1 statutory complaint performance dropped significantly in Q4, from 91% in Q3 to 66% in Q4. This was mainly due to the Statutory CYP cases, where some of the issues raised in the complaint can be complex and cover several teams. In Q4 2020/21, 12 out of the 18 complaints due were closed on time. Of the 7 ASC statutory cases closed in Q4 2020-21, 6 cases were closed on time. Of the 11 CYP statutory cases closed in Q4, 6 cases were closed on time.
 Actions: Report weekly on complaint performance so that service areas can improve timeliness.

Lead Member:
Cllr Margaret McLennan

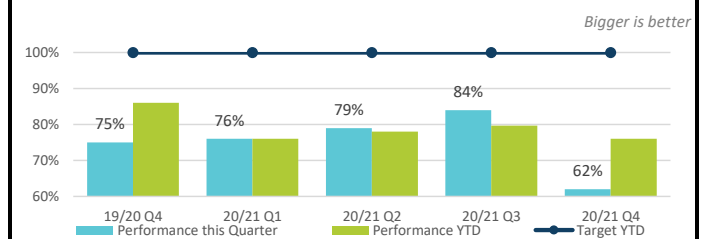
Strategic Director:
Shazia Hussain

ACE-EMS009

Percentage of Stage 2 complaints responded to within timescale (Corporate)

Red

2019/20 Outturn	Actual YTD	Target YTD
86%	76%	100%



Comments and Actions

Comments: Corporate Stage 2 response performance has dropped due to a peak in cases and having two officers out of three on extended periods of sick leave during January and February. Although external investigators and other members within the team were asked to assist, this still had a significant impact on performance. This has therefore brought the overall YTD figure to 76%.
 Actions: Improve Stage 2 performance and but continue to produce thorough investigations.

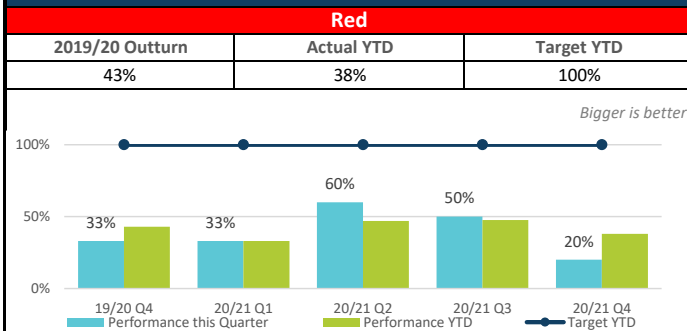
Lead Member:
Cllr Margaret McLennan

Strategic Director:
Shazia Hussain

Strong foundations

ACE-EMS010

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



Comments and Actions

Comments: Statutory Stage 2 complaint response performance remains poor. This is largely down to the complexity of the cases received. There were three cases due in Q4 2020/21, three cases for CYP and two cases for ASC. Because the figures are so low the statistics are skewed.

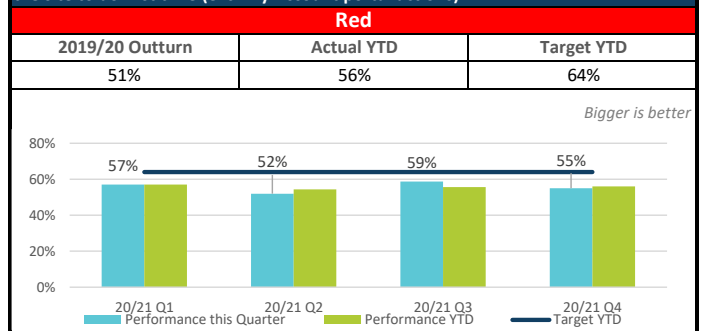
Actions: Seek to improve performance with rigorous monitoring but continue to produce thorough investigations.

Lead Member:
Cllr Margaret McLennan

Strategic Director:
Shazia Hussain

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).



Comments and Actions

Comments: Improvements have been made to the current website to improve user experience, in particular around the most frequent transactions, but the functionality of the current site is limited – particularly for those accessing it on mobile devices which is a high proportion of users. The project to move the site to a new platform and re-develop the content, navigation and search functions – which will result in a new site going live later this year - will enable improvements to be made to user's experience.

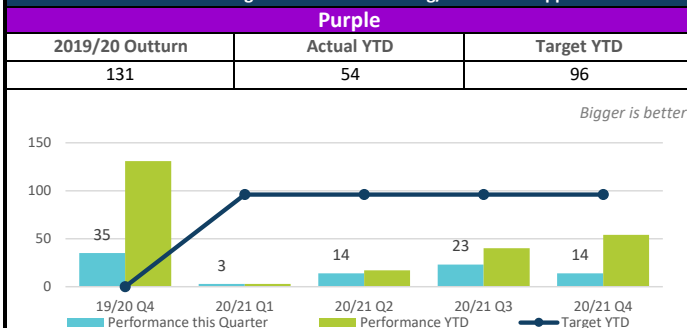
Actions: The project to re-develop the website is using end user feedback to inform work to improve the functionality of the site. This will be supported by tighter controls around the creation of forms and the introduction of new design principles to make forms simpler and easier to understand for our users.

Lead Member:
Cllr Margaret McLennan

Strategic Director:
Peter Gadsdon

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



Comments and Actions

Comments: LWYL in the past has generally been used for one off community events. However, these cannot be delivered in line with COVID social distancing guidance. Which meant that we have received fewer applications for grants. In addition, as Brent was severely affected by the COVID pandemic, there has been less of an appetite for the types of recreational and celebratory activities that this grant traditionally funds.

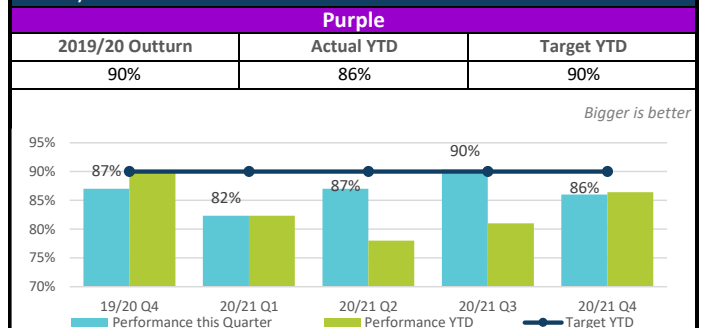
Actions: We have asked finance to roll over our unspent LWYL grant to 21/22. We will increase our activities to publicise the grant to ensure that there are more applicants. We are working with communications to deliver a year long publicity plan and we are undertaking a number of capacity building activities to encourage as many members of the community to apply as possible.

Lead Member:
Cllr Shama Tatler

Strategic Director:
Shazia Hussain

CDS-REG001

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



Comments and Actions

Comments: Death registrations have continued throughout the Covid-19 pandemic by telephone through the implementation of the Coronavirus regulations 2020. In the first wave deaths registrations peaked at 550 in the month of April 2020 this figure was double the amount at the same period compared to that of the previous three financial years. Notices of marriage and partnership, marriage registration and birth registration services were closed to allow for extra death registration service diaries to meet the demand of the increased volumes of deaths, at the peak we were operating 3 full diaries up to 24 appointments per day compared to 8 appointments pre-COVID-19. The pre-Covid-19 average number of death registrations was between 125-200. December 2020 and February 2021 saw slight peaks above average numbers. We registered 2236 deaths in financial year 2020/2021 which has been the highest figure in comparison to the last three years. The 90% target was difficult to achieve with volumes increasing to double the pre-Covid-19 volumes. It has been a complex year with adaption of new work processes allowing teams to work from home where possible and balancing the business need. Delays to registrations due to Coroner's Post mortem or inquests, and delays moving the bodies from mortuary services, lack of details of next of kin were the main factors contributing to delays. In addition to this balancing services with team members having to self isolate. Delays were also attributed to GP's not completing the Medical Cause of death Certificate correctly causing delays to the death registration process for the families. We are pleased to see volumes of deaths decrease and the death registration target of 90% seen within 5 days start to normalise. Actions: Monitoring of volumes, close work with Northwick Park Hospital bereavement teams and the Medical Examiner has allowed the process to work as smoothly as possible. Collaboration with the Brent GP services to provide training sessions of what the Registrar is looking for to complete a quality Medical Cause of death Certificate, which in turn enables the death Registration process to be completed as quickly and efficiently as possible, providing a positive customer journey without delays.

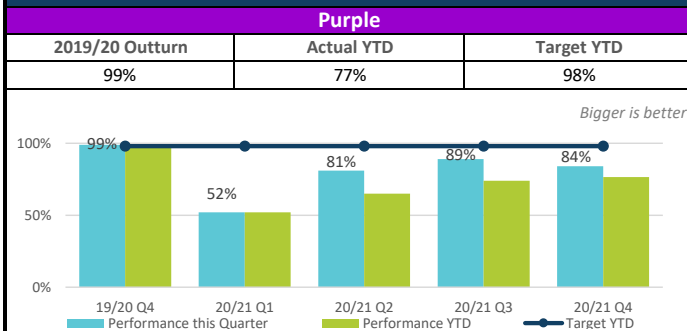
Lead Member:
Cllr Margaret McLennan

Strategic Director:
Peter Gadsdon

Strong foundations

CDS-REG004

Percentage of births registered within 42 days



Comments and Actions

Comments: On 28th March 2020 birth services were closed off to enable the increased numbers of death registration expected due to the pandemic. In April 2020 no births were registered yet the back log started to build. May 2020 urgent births were registered with a mere 46. In June 2020 when birth registration services reopened, a staggering 955 births were registered in Brent, which recorded the highest number of birth registration across all London Boroughs for the month of June 2020. Extra services diaries were opened to accommodate the two month backlog before services for marriages and civil partnerships were opened. 2020/2021 saw the lowest number of births registered in comparison to the last three financial years. Whilst our birth registration volumes started to stabilise to pre covid-19 levels in October 2020 - other boroughs continued to wade through their back logs into November 2020. Birth appointments are currently waiting 3/4 weeks for an appointment.

Actions: Increase the offer of birth registration process and reduce the death registration diaries to reduce the waiting time for birth registration appointments.

Lead Member:

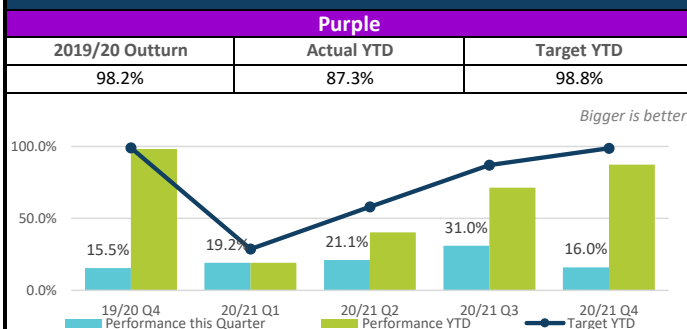
Cllr Margaret McLennan

Strategic Director:

Peter Gadsdon

CDS-REV002

Non-Domestic Business Rates (NNDR)



Comments and Actions

Comments: Collection and collectable debit was significantly affected by the pandemic that saw retail relief reduce the collectable debit by £60m and the award of £95m in government funded grants to businesses across the borough. Some small improvement may be seen in 2021/22 but it is expected the affect of the pandemic will continue through 2021/22 and at least into 2022/23. Council Staff and Capita have been able to maintain collection alongside the additional work supporting grant payments and work on the discretionary schemes.

Lead Member:

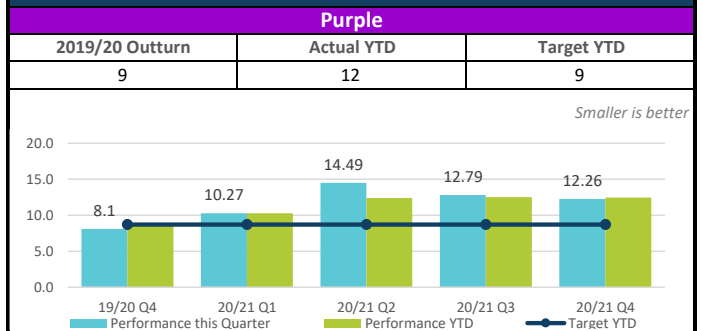
Cllr Margaret McLennan

Strategic Director:

Peter Gadsdon

CDS-REV001

Average days taken to process new benefit claims and change events



Comments and Actions

Awaiting commentary

Lead Member:

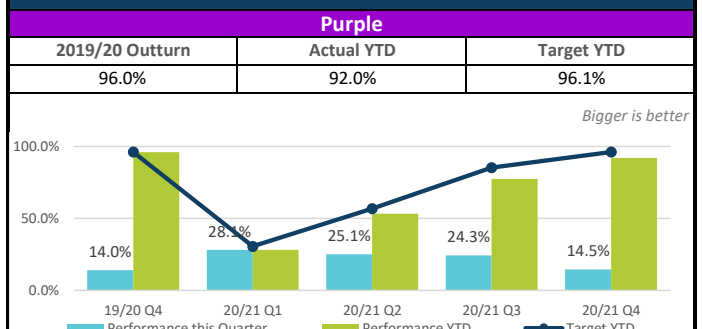
Cllr Margaret McLennan

Strategic Director:

Peter Gadsdon

CDS-REV003

Percentage of Council Tax collected



Comments and Actions

Comments: Collection was significantly affected by the pandemic's impact on household incomes. Payments of, and claims for CTS rose significantly during the year. The percentage increase for those of working age rose by 9.7%. In light of the circumstances the performance is good.

Lead Member:

Cllr Margaret McLennan

Strategic Director:

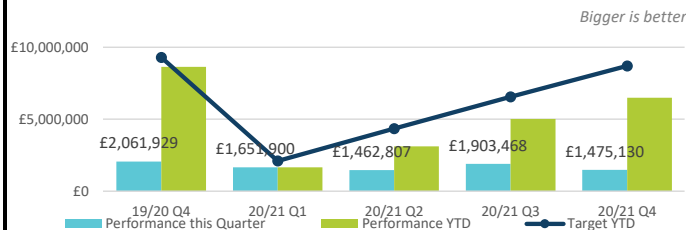
Peter Gadsdon

Strong foundations

CDS-REV005

Value of HB overpayments recovered

Purple		
2019/20 Outturn	Actual YTD	Target YTD
£8,695,867	£6,493,305	£8,700,000



Comments and Actions

Comments: The collection of HB overpayments has been affected by the pandemic and the redeployment of staff to discretionary business grant administration. In addition, a review of work processes was completed in January 2021 with an action plan to implement the required changes from May 2021. Given the circumstances the collection is satisfactory. However, the measure to be used for 21/22 onwards will be the most commonly used measure which is collection of all debt in year as a percentage of the debt raised in the year. For 20/21 this was 70.4% with an improvement targeted for 21/22.

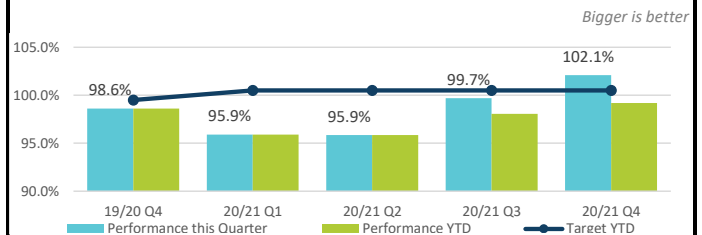
Lead Member:
Cllr Margaret McLennan

Strategic Director:
Peter Gadsdon

CWB-HMA003

Current rent collected as a percentage of rent due

Purple		
2019/20 Outturn	Actual YTD	Target YTD
98.6%	99.2%	100.5%



Comments and Actions

Comments: At the start of the financial year, the service was anticipating a £2million loss in rent due to Covid-19. This was supported by evidence of an additional 204 households falling into rent arrears that were not previously in arrears. BHM designed and developed a new Rent Arrears Management system, which prioritised cases for income officers based on the most risk. Officers took a proactive approach to contacting tenants who were in financial difficulty throughout the year to offer advice on the support available, particularly for those who had a change in circumstance. The service is confident that this new system has been integral to this performance and whilst it is categorised as amber, this is a higher rent collection rate than the previous year. Additionally, the service secured £295,810.04 which equates to 0.5% of rent due from the Resident Support Fund

Actions: 1. Officers to continue to work proactively with tenants in regards of their arrears.
2. To restart possession proceedings via court action.

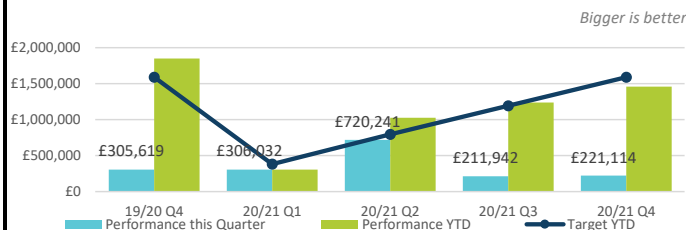
Lead Member:
Cllr Eleanor Southwood

Strategic Director:
Phil Porter

R&E-BCO001

Income generated by Building Control

Purple		
2019/20 Outturn	Actual YTD	Target YTD
£1,850,145	£1,459,329	£1,590,087



Comments and Actions

Comments: Totals reflect the impact of Covid-19 on income shortfall over the year. Q4 shows a further shortfall due to Covid lockdown. Covid impact includes residential building work being suspended and delayed. Building owners/developers hesitancy to submit Building Control applications. Major project sites progress slower than normal therefore key milestones for invoicing delayed.

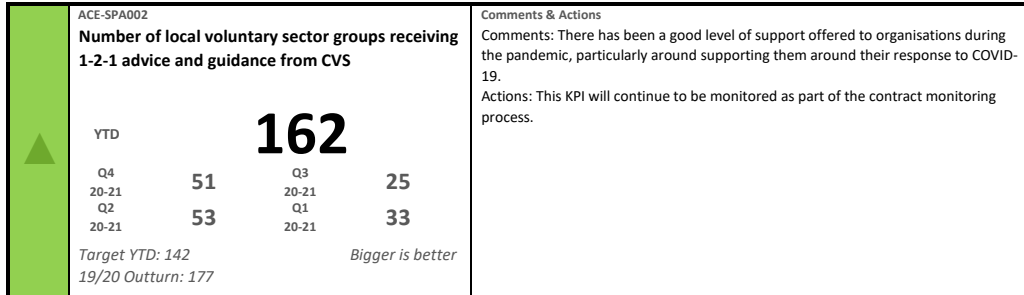
Lead Member:
Cllr Shama Tatler

Strategic Director:
Alan Lunt

Strong Foundations

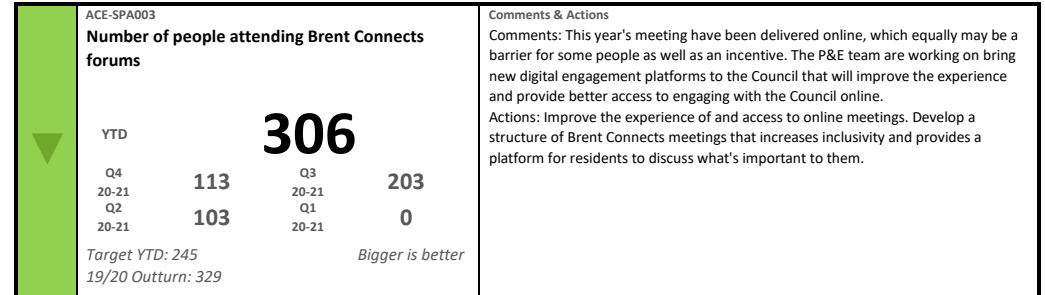
<p>CDS-ICT001</p> <p>Percentage of staff who have completed mandatory online Information Governance courses within one month of becoming due</p> <p>YTD 86%</p> <p>Q4 20-21 84% Q3 20-21 86% Q2 20-21 89% Q1 20-21 87%</p> <p>Target YTD: 90% 19/20 Outturn: 86%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: There has been a dip in training performance, this is likely to be a result of Covid response. Q4 has seen a reduced performance across all services. This will be highlighted and discussed at IGG board.</p> <p>Actions: Following IGG board meeting the IG team will meet with targeted service areas to discuss training performance. This will allow for any concerns to be addressed and highlights any additional support which may required.</p>	<p>CDS-ICT002</p> <p>Percentage of Subject Access Requests (SARs) responded to within the statutory timescales</p> <p>YTD 89%</p> <p>Q4 20-21 94% Q3 20-21 79% Q2 20-21 93% Q1 20-21 92%</p> <p>Target YTD: 90% 19/20 Outturn: 96%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: SAR performance dipped in Q3, this has led to the overall performance for 2020/21 to be at 89% and not meeting corporate performance of 90%. Issues from Q3 in relation to information not being received back within the requested timeframe has now been resolved and resulted in an increase in SAR performance to 94%.</p> <p>Actions: Continue to send out a weekly tracker to services as a reminders, this will ensure SAR met the statutory deadline. Continue to meet with Services so queries regarding SARs can be highlighted and addressed. This will also ensure consistent throughout the organisation.</p>
<p>CDS-WEB006</p> <p>By the end of 2020/21 the website will conform to Web Content Accessibility Guidance (WCAG) standards and will comply with the Web</p> <p>YTD 72</p> <p>Q4 20-21 72 Q3 20-21 70 Q2 20-21 76 Q1 20-21 76</p> <p>Target YTD: 75 19/20 Outturn: -</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: The site has ended the FY slightly under target, however, the score still acknowledges a good level of accessibility for our users and is a marked improvement on where it was at the beginning of the year. 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 Content Management System and website in place.</p> <p>Actions: Accessibility monitoring takes place monthly to ensure we maintain the minimum level of compliancy. Corrective action will be taken, where possible and feasible, to fix any new issues identified.</p>	<p>CDS-WEB005</p> <p>Satisfaction with the Brent website will increase year on year, with the user experience of the website overall rated at more than 60% by</p> <p>YTD 60%</p> <p>Q4 20-21 59% Q3 20-21 59.8% Q2 20-21 56.5% Q1 20-21 60.2%</p> <p>Target YTD: 60% 19/20 Outturn: 57%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: The dip in satisfaction in March correlates with the release of the new Council Tax bills and a surge in people using My Account for the first time since it was launched last year. For a large percentage of our residents, this is the one and only time they use My Account. Therefore many had not acknowledged the communications that were sent last year about the new system, as it wasn't relevant or appropriate to them at that time. As with any new system, where people have to reregister or activate a new account, we were expecting some disruption at this time, but unfortunately there was also a couple of technical issues that compounded the user experience further.</p> <p>Elsewhere across the website, the team have continued to review key areas across the site and make improvements to the navigation and content, where they are able to.</p> <p>Actions: We have identified the key themes from user feedback and are ensuring that plans are in place to respond to these as part of the projects to redevelop our website and to continue to improve and enhance the customer portal. We expect that once people have activated their accounts, we will see the level of negative feedback reduce as people become more familiar with the new Account area and recognise the value in being able to do a lot more online. However, we will continue to monitor the feedback closely to make sure that this is the case.</p>
<p>CDS-WEB007</p> <p>25% increase in the number of transactions undertaken online across the website (non-logged in state) by 2021</p> <p>YTD 30%</p> <p>Q4 20-21 43% Q3 20-21 30.5% Q2 20-21 22.4% Q1 20-21 34.6%</p> <p>Target YTD: 25% 19/20 Outturn: 58,948 (Q4 data only)</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: With social distancing restrictions in place for much of the last 12 months we have seen more and more people attempting to access services online. Q4 saw a significant surge in activity across the site, with visitors accessing and using online forms to complete transactions. Although Q4 is a traditionally busy period for website traffic, we have seen a 43% increase in people attempting to transact on line compared to the same period last year. This is despite moving visitors to My Account to complete Benefits, CTax and housing transactions that would have been done directly via the website previously.</p> <p>Actions: Going forward, we plan to align forms used across the website with those on My Account so we can start to measure and report on the true number of website visitors who are completing transactions online. More work will be carried out to support and educate residents on the benefits self-serving through the site and My Account and to initially set up and activate the necessary portals. As part of the website redevelopment, we are looking specifically at how we can improve the user experience for reporting issues to us. We are engaging with both residents and service areas to create a more consistent and clear process from start to finish.</p>	<p>ACE-EMS005</p> <p>Percentage of FOI requests responded to within 20 working days</p> <p>YTD 90%</p> <p>Q4 20-21 92% Q3 20-21 93% Q2 20-21 91% Q1 20-21 89%</p> <p>Target YTD: 90% 19/20 Outturn: 92%</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: Freedom of Information request performance in Q4 2020/21 is 90%. There were 401 Information requests due in Q4 2020/21, which is 42 less received in the last quarter. The YTD figure is 90% and therefore on target.</p> <p>Actions: Proactively monitor FOI performance.</p>

Strong Foundations



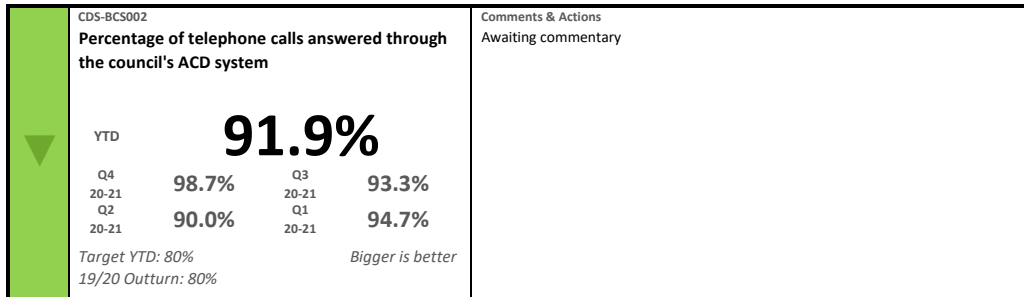
Cllr Promise Knight

Shazia Hussain



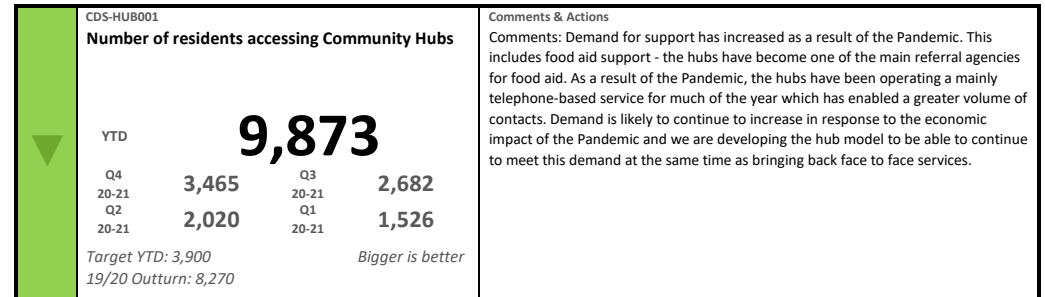
Cllr Muhammed Butt

Shazia Hussain



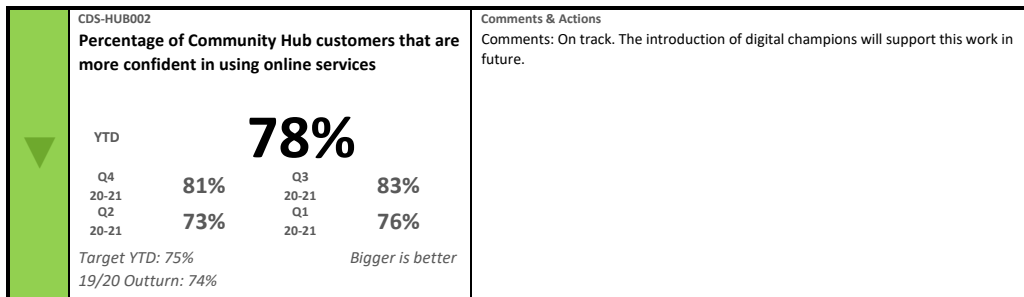
Cllr Margaret McLennan

Peter Gadsdon



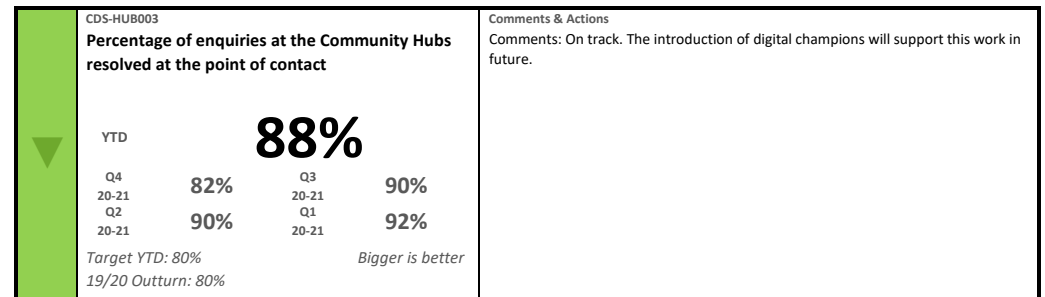
Cllr Eleanor Southwood

Peter Gadsdon



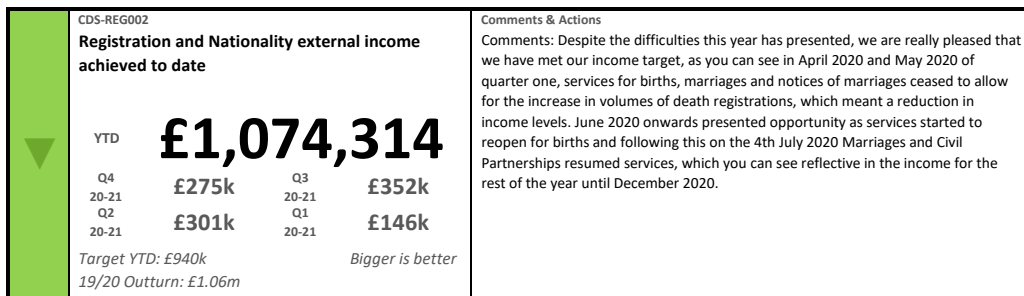
Cllr Eleanor Southwood

Peter Gadsdon



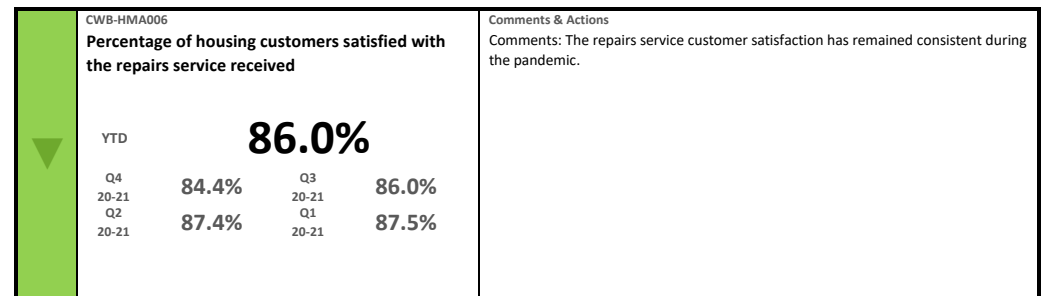
Cllr Eleanor Southwood

Peter Gadsdon



Cllr Margaret McLennan

Peter Gadsdon



Cllr Eleanor Southwood

Phil Porter

Strong Foundations

ACE-COM001	Income generated by the Communications Team		Comments & Actions Awaiting commentary	
YTD	-			
Q4 20-21	-	Q3 20-21	£156k	
Q2 20-21	£125k	Q1 20-21	£23k	
Target YTD: £570k		Bigger is better		
19/20 Outturn: £598K				

Cllr Muhammed Butt

Shazia Hussain

ACE-EM5001				Comments & Actions	
Number of complaints upheld by the ombudsman				Comments: The Local Government and Social Care Ombudsman and Housing Ombudsman made decisions on 9 cases in Q4 2020/21, of these, 6 were upheld (67%). Although we have accepted fault and offered an appropriate remedy and the LGSCO agree that it was appropriate it will still uphold the decision, therefore this not necessarily negative.	
YTD		15		Actions: Analyse complaints upheld by the Ombudsman and seek to improve performance on upheld cases.	
Q4	6	Q3	3		
20-21		20-21			
Q2	5	Q1	1		
20-21		20-21			
Target YTD: Contextual				Contextual	
19/20 Outturn: 23					

Cllr Margaret McLennan

Shazia Hussain

ACE-EMS004		Comments & Actions	
Number of Stage 1 complaints upheld/partially upheld		Comments: There were 331 Stage 1 complaints closed in Q4 2020/21. Of these 158 cases had an outcome of upheld or partially upheld. (48% upheld/partially upheld in Q4 2020/21). This shows that where we believe we are at fault we are transparent and its reflected in our decisions. The YTD is 508 upheld/partially upheld (49%) Actions: Ensure that where fault is identified the Council admits any failures and seeks to put things right.	
YTD	506		
Q4 20-21	158	Q3 20-21	134
Q2 20-21	141	Q1 20-21	73
Target YTD: Contextual		Contextual	
19/20 Outturn: 852			

Cllr Margaret McLennan

Shazia Hussain

CEX-HRE001	Average days sickness (Previous 12 months)			Comments & Actions	
				Comments: The average days sickness per employees has decreased steadily over the last year since the spike in quarter 1 due to "Other" reasons. The decrease may also be attributed to the increase in working from home over the period.	
YTD	5.3				
Q4 20-21	5.3	Q3 20-21	5.65		
Q2 20-21	6.23	Q1 20-21	7.1		
Target YTD: Contextual			Contextual		
19/20 Outturn: 6.77					

Cllr Margaret McLennan

Debra Norman