

Cabinet - Corporate Performance Scorecard December 2018

Brent 2020 and Borough Plan Performance Summary – Quarter 2 (July 2018 to September 2018)

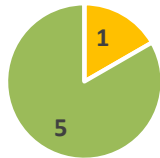
How did Brent perform?

Legend: Green Amber Red Contextual

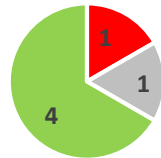


Performance summary of Brent 2020 priorities

Employment and Skills



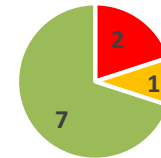
Regeneration



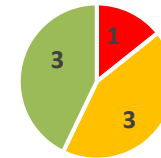
Business and Housing Growth



Demand Management

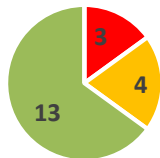


Raising Income

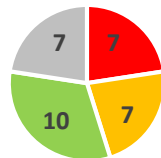


Performance summary of Borough Plan priorities

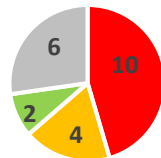
Better Lives



Better Place



Better Local



Brent 2020 and Borough Plan Performance Summary – Quarter 1 (July 2018 to September 2018)
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

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

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BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Priority Areas - The Living Room (TLR) - Employment Outcomes	40	14	12	12	16	54	23	GREEN	<p>Comment: Excellent summer performance and significantly ahead of the year to date target and have now surpassed the annual target for 2018-19.</p> <p>Actions: Continue engagement with stakeholders and continual support for other council departments, particularly the expansion of Community Hubs agreed by Cabinet this quarter. Contribute to the council Universal Credit transition in the coming months.</p>
LEAD MEMBER: Cllr Agha	<p>Priority Areas - The Living Room (TLR) - Employment Outcomes</p>								
STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Bigger is better									

KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Brent Works - Apprenticeship Outcomes	40	28	3	5	8	44	25	GREEN	<p>Comment: Q2 outcomes for Brent Works is 16 confirmed Apprenticeship starts. 21 overall offers were made across Q2 with 3 candidates declining their offer and 8 candidates awaiting start dates (all anticipated to be across Q3). Significant improvement continues to be seen across the construction remit as developers' Section 106 Agreement commitments are supported by Brent Works. With the remaining 8 starts due imminently, this will mean the service has delivered 52 outcomes at the start of Qrt 3.</p> <p>Actions: (1)Continue close monitoring for Section 106 obligations. (2)More Integrated approach with Apprenticeship Lead to facilitate strong opportunities. (3)Continue improved working with residents to build a 'talent bank'. (4)Improve partnership working with Local CSCS (construction accreditation) providers & CNWL to ensure we work with their cohorts. (5)Supported The Job Show Wembley, 10th October.</p>
LEAD MEMBER: Cllr Agha	<p>Brent Works - Apprenticeship Outcomes</p>								
STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Bigger is better									

KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Brent Works - Job Outcomes	86	37	13	7	7	64	50	GREEN	<p>Comment: The team ended Q2 on 27 outcomes with 43 overall offers were made across the quarter with an additional 17 awaiting start dates. The team are currently working against 17 live vacancies. The team continue to focus on their strategy to support more employment vacancies with new employer leads in Park Royal and against the S106 obligations. A highlight of the quarter is the placement of 11 residents in to the newly acquired contract with Hyperopic who are installing superfast broadband. Actions: (1) Key employer accounts set up with Comensura recruitment, Hyperoptic, LDO recruitment and Box Park. (2)Continue to maintain strong relationships with employers engaging with Brent Works for ongoing recruitment needs. (3)Continued focus on developing partnership working with providers such as JCP and CNWL. (4)Support care leavers given work experience with Stadium events.</p>
LEAD MEMBER: Cllr Agha	<p>Brent Works Job Outcomes</p>								
STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Bigger is better									

BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																				
Brent Starts Achievement Rate <i>(now referred to by Education and Skills Funding Agency (ESFA) as Pass Rate)</i>	93%	95.3%	95.3%	95.3%	94%	95.1%	94%	GREEN	<p>Comment: Overall Pass rate has improved from the previous year 92.2% to 94%, along with overall achievement from 86.4% to 89.3%. Action: Self Assessment Report in November 2018 will review the service (an annual process) across themes of safeguarding, leadership and management, achievement and destinations/ progression of students.</p>																				
<p>LEAD MEMBER: Cllr Agha</p> <p>STRATEGIC DIRECTOR: Amar Dave</p> <p>GOOD IS: Bigger is better</p>	<p style="text-align: center;">Brent Starts Achievement Rate</p> <table border="1"> <caption>Brent Starts Achievement Rate Data</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Apr-18</td> <td>95.3%</td> <td>94%</td> </tr> <tr> <td>May-18</td> <td>95.3%</td> <td>94%</td> </tr> <tr> <td>Jun-18</td> <td>95.3%</td> <td>94%</td> </tr> <tr> <td>Jul-18</td> <td>95.3%</td> <td>94%</td> </tr> <tr> <td>Aug-18</td> <td>95.3%</td> <td>94%</td> </tr> <tr> <td>Sep-18</td> <td>94.0%</td> <td>94%</td> </tr> </tbody> </table>							Month		Actual	Target	Apr-18	95.3%	94%	May-18	95.3%	94%	Jun-18	95.3%	94%	Jul-18	95.3%	94%	Aug-18	95.3%	94%	Sep-18	94.0%	94%
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KPI ID:	2017/18 OUTTURN	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS														
Percentage of care leavers (19-21 year olds) in education, employment or training (EET)	51.1%	48.2%	51.1%	49.2%	47.5%	47.5%	52%	Amber	<p>Comment: This data is calculated based on a DfE formula which is 4 month period before and after birthdays of young people and therefore is not reflecting the current situation of all care leavers. Measures are in place to increase the number of care leavers in EET.</p>														
<p>LEAD MEMBER: Cllr Agha</p> <p>STRATEGIC DIRECTOR: Gail Tolley</p> <p>GOOD IS: Bigger is better</p>	<p style="text-align: center;">Percentage of care leavers in education, employment or training</p> <table border="1"> <caption>Percentage of care leavers in education, employment or training Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>44%</td> <td>52%</td> </tr> <tr> <td>Q4 17/18</td> <td>44%</td> <td>52%</td> </tr> <tr> <td>Q1 18/19</td> <td>49.2%</td> <td>52%</td> </tr> <tr> <td>Q2 18/19</td> <td>47.5%</td> <td>52%</td> </tr> </tbody> </table>							Quarter		Actual	Target	Q3 17/18	44%	52%	Q4 17/18	44%	52%	Q1 18/19	49.2%	52%	Q2 18/19	47.5%	52%
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Percentage of academic age 16-17 year olds who are not in education, employment or training (NEET)	1.6%	1.8%	1.6%	1.5%	0.8%	0.80%	1.8%	Green	<p>Comment: The quarter 2 figure of 0.8% isn't representative of the NEET cohort due to the start of the new academic year. Young people are still in transition and tracking is ongoing. School, college, and training provider lists are still being received and will be all the way up to December. Therefore a more accurate figure will be available in quarter 3.</p>														
<p>LEAD MEMBER: Cllr Agha</p> <p>STRATEGIC DIRECTOR: Gail Tolley</p> <p>GOOD IS: Smaller is better</p>	<p style="text-align: center;">Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)</p> <table border="1"> <caption>Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>1.5%</td> <td>1.8%</td> </tr> <tr> <td>Q4 17/18</td> <td>1.6%</td> <td>1.8%</td> </tr> <tr> <td>Q1 18/19</td> <td>1.5%</td> <td>1.8%</td> </tr> <tr> <td>Q2 18/19</td> <td>0.8%</td> <td>1.8%</td> </tr> </tbody> </table>							Quarter		Actual	Target	Q3 17/18	1.5%	1.8%	Q4 17/18	1.6%	1.8%	Q1 18/19	1.5%	1.8%	Q2 18/19	0.8%	1.8%
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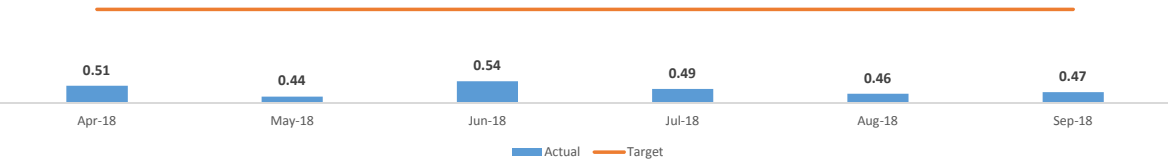
BRENT 2020 - REGENERATION (Physical, Economic & Social)

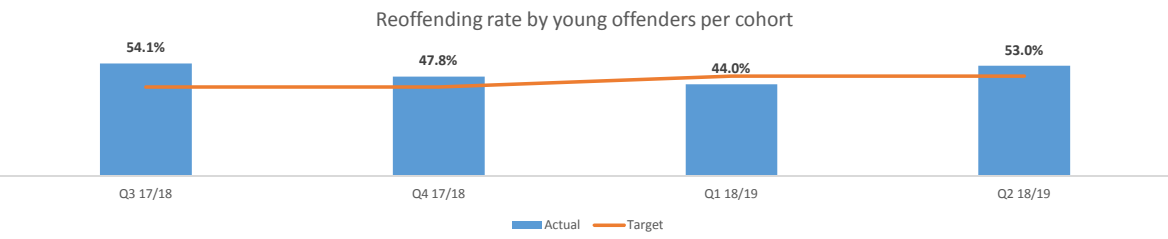
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Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period	85.7%	89.0%	93.6%	94.4%	94.5%	94.5%	82%	GREEN	<p>Comment: Performance is well above the government designation threshold of 60%. Focus is on committee scheduling and using agreed extensions of time to ensure high levels of performance. Performance month by month is showing an upward trend.</p>																			
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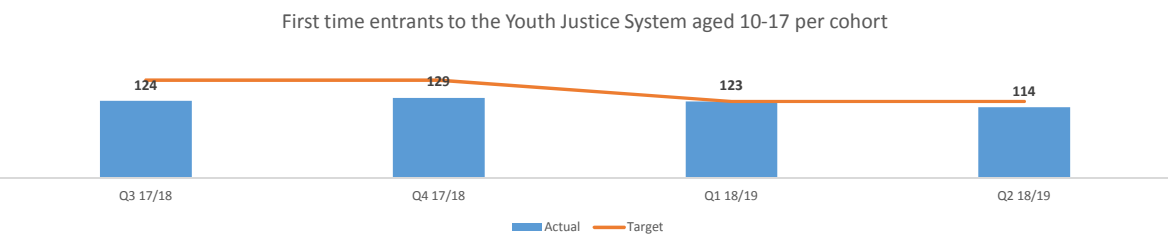
KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Percentage of non majors (minors and others) applications determined in 8 weeks or other formally agreed time over rolling two year	78.0%	84.5%	87.0%	88.8%	86.8%	86.6%	76%	GREEN	<p>Comment: Performance is well above the government designation threshold of 70%. Performance month by month is showing an upward trend.</p>																			
	<p>Percentage of minor applications determined in 8 weeks or other formally agreed time</p> <table border="1"> <caption>Percentage of minor applications determined in 8 weeks or other formally agreed time</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Apr-18</td> <td>83.6%</td> <td>76%</td> </tr> <tr> <td>May-18</td> <td>84.5%</td> <td>76%</td> </tr> <tr> <td>Jun-18</td> <td>85.4%</td> <td>76%</td> </tr> <tr> <td>Jul-18</td> <td>87.0%</td> <td>76%</td> </tr> <tr> <td>Aug-18</td> <td>88.8%</td> <td>76%</td> </tr> <tr> <td>Sep-18</td> <td>86.8%</td> <td>76%</td> </tr> </tbody> </table>									Month	Actual (%)	Target (%)	Apr-18	83.6%	76%	May-18	84.5%	76%	Jun-18	85.4%	76%	Jul-18	87.0%	76%	Aug-18	88.8%	76%	Sep-18
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS												
Number of illegally dumped waste incidents reported on public land (large and small)	18,526	6,428	2,350	1,860	2,090	12,728	n/a	Contextual	<p>Comment: Continued promotion of the Cleaner Brent app and the use of Veolia's technology and reporting via the contact centre have kept levels of reporting on the increase. This is positive as it ensures illegal waste dumping is removed quickly.</p> <p>Action: We are continuing to promote the "Love Where You Live" campaign and the area based Neighbourhood Managers and Enforcement Officers continue to tackle the issue of illegal rubbish dumping.</p>												
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BRENT 2020 - REGENERATION (Physical, Economic & Social)

KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Average time taken to remove illegally dumped waste (days)	0.68	0.50	0.49	0.46	0.47	0.49	1	GREEN	<p>Comment: Despite the high number of reports to the Council, performance remains ahead of target, with YTD performance showing an improvement of 0.25 days (34%) compared to the same period in 2017/18.</p>
LEAD MEMBER: Cllr Sheth	<p>Average time taken to remove illegally dumped waste (days)</p> 								
STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Smaller is better									
	BENCHMARK DATA								

KPI ID:	2017/18 OUTTURN	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Reoffending rate by young offenders per cohort	47.8%	54.1%	47.8%	44.0%	53.0%	53.0%	48.1%	Red	<p>Comment: Number of Reoffenders (35) / Number in Cohort (66) = 53.0%. Due to the small cohort the rate is particularly susceptible to volatile changes as witnessed in recent reporting periods displaying a low of 41% and a high of 57.5%. Measure is based on a 3 month cohort of offenders. Data for this quarter is based on the July 2016 - September 2016 cohort.</p>
LEAD MEMBER: Cllr Patel	<p>Reoffending rate by young offenders per cohort</p> 								
STRATEGIC DIRECTOR: Gail Tolley									
GOOD IS: Smaller is better									
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KPI ID:	2017/18 OUTTURN	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
First time entrants to the Youth Justice System aged 10-17 per cohort	129	134	132	123	114	114	123	GREEN	<p>Comment: The data for this indicator comes from the Police National Computer and is published by the MoJ. The data is shown in rolling full-years for the 12 months to March, July, September, and December of each year. The latest figures available are for April 2017 to March 2018.</p> <p>Due to this being annual rolling figure, the individual quarters should not be used cumulatively.</p>
LEAD MEMBER: Cllr Patel	<p>First time entrants to the Youth Justice System aged 10-17 per cohort</p> 								
STRATEGIC DIRECTOR: Gail Tolley									
GOOD IS: Smaller is better									
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BRENT 2020 - BUSINESS AND HOUSING GROWTH

KPI ID:	2017/18 OUTTURN	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS
Number of Empty properties refurbished and brought back into use within the Borough	50	18	13	13	22	35	25	GREEN	<p>Comment: Programme well on target to achieve end of year results. 70% of full year targets already achieved with further cases in the pipeline.</p>
	<p>The chart displays quarterly performance for 'Empty properties brought back into use'. The x-axis shows quarters from Q3 17/18 to Q2 18/19. The y-axis represents the number of properties. Blue bars represent 'Actual' values, and an orange line represents 'Target' values. Actual values are 18 (Q3 17/18), 13 (Q4 17/18), 13 (Q1 18/19), and 22 (Q2 18/19). Target values are 18 (Q3 17/18), 13 (Q4 17/18), 13 (Q1 18/19), and 25 (Q2 18/19). A legend at the bottom indicates 'Actual' (blue bar) and 'Target' (orange line).</p>								
LEAD MEMBER: Cllr Southwood									BENCHMARK DATA
STRATEGIC DIRECTOR: Phil Porter									
GOOD IS: Bigger is better									

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS															
Number of households (families & singles) in Temporary accommodation (TA)	2,450	2,530	2,450	2,342	2,331	2,331	2,775	GREEN	<p>Comment: The continued allocation of 70 % of all available social housing to accepted homeless households in TA, combined with preventing homelessness and making good use of the Private Rented Sector (PRS) to end homelessness has resulted in the overall number of households in TA decreasing ahead of the forecast figure.</p>															
	<p>Households in Temporary Accommodation</p> <table border="1"> <caption>Households in Temporary Accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>2,530</td> <td>2,775</td> </tr> <tr> <td>Q4 17/18</td> <td>2,450</td> <td>2,775</td> </tr> <tr> <td>Q1 18/19</td> <td>2,342</td> <td>2,775</td> </tr> <tr> <td>Q2 18/19</td> <td>2,331</td> <td>2,775</td> </tr> </tbody> </table>									Quarter	Actual	Target	Q3 17/18	2,530	2,775	Q4 17/18	2,450	2,775	Q1 18/19	2,342	2,775	Q2 18/19	2,331	2,775
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KPI ID:	2017/18 OUTTURN	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS															
Number of households in non-self-contained Bed & Breakfast (B&B)	51	40	51	66	77	77	30	RED	<p>Comment: The impact of the enactment of the Homelessness Reduction Act in April has led to a significant increase in the use of B&B, especially bookings of single households. The new Act is also having an impact on the duration that households are staying in B&B once they are booked in. The planned decant of Knowles House will add even greater pressure to B&B and therefore the target set of 30 households will not be achievable.</p> <p>Action: A new TA scheme at Honeypot Lane is now available, which will mitigate some of the impact of the planned decant, and the Accommodation Services team are working to increase the number of affordable PRS units that are available to move families on from B&B.</p>															
	<p>Number of households in non-self-contained B&B</p> <table border="1"> <caption>Number of households in non-self-contained B&B</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>40</td> <td>30</td> </tr> <tr> <td>Q4 17/18</td> <td>51</td> <td>30</td> </tr> <tr> <td>Q1 18/19</td> <td>66</td> <td>30</td> </tr> <tr> <td>Q2 18/19</td> <td>77</td> <td>30</td> </tr> </tbody> </table>									Quarter	Actual	Target	Q3 17/18	40	30	Q4 17/18	51	30	Q1 18/19	66	30	Q2 18/19	77	30
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KPI ID:	2017/18 OUTTURN	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS									
Percentage of households to whom the Council owes a main housing duty (previously reported as a number)	493 (number)	40 (number)	51 (number)	18.80%	18.40%	18.40%	50%	GREEN	<p>Comment: The Homelessness Reduction Act allows 56 days to prevent homelessness and a further 56 days to relieve it once someone is homeless. Only after this stage do we assess whether we owe a main housing duty. Performance against this measure in Q1-2 is good at 18%, but it will be some time before the remainder of cases pass through the prevention and relief phases and we can get a full picture of performance in this area.</p>									
	<p>Accepted homeless</p> <table border="1"> <caption>Accepted homeless</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>18.80%</td> <td>50%</td> </tr> <tr> <td>Q2 18/19</td> <td>18.40%</td> <td>50%</td> </tr> </tbody> </table>									Quarter	Actual	Target	Q1 18/19	18.80%	50%	Q2 18/19	18.40%	50%
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS										
Percentage of Homelessness prevented and relieved (previously reported as a number)	599 (number)	246 (number)	177 (number)	29.34%	33.16%	33.16%	50%	RED	<p>Comment: As explained above, there are a large number of cases still in the prevention and relief phases, for whom the outcome against this measure is unknown. Performance against this measure is closely wedded to supply in the private sector. We are currently consulting on amendments to our allocations policy to enable housing providers to increase the amount of privately rented accommodation they can lease, and we are joining a consortium of London authorities that is coming together with the sole aim of increasing the supply of private sector properties available to homeless households.</p>										
	<p>Homeless Prevention</p> <table border="1" style="display: none;"> <caption>Homeless Prevention Data</caption> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>29.34%</td> <td>50%</td> </tr> <tr> <td>Q2 18/19</td> <td>33.16%</td> <td>50%</td> </tr> </tbody> </table>									Period	Actual	Target	Q1 18/19	29.34%	50%	Q2 18/19	33.16%	50%	
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New admissions to residential & nursing care homes, 18-64 (cumulative)	28	23	28	6	6	6	14	GREEN	<p>Comment: The demand for placements continues to increase, due to a variety of factors, including increasing complexity of need. A challenging target is set to encourage alternative provision. All 18-64 placements are signed off by the Operation Director which ensures placements are made only when it is necessary, and this is usually due to a safeguarding concern.</p>																
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New admissions to residential & nursing care homes, 65+ (cumulative)	149	118	149	38	55	55	74	GREEN	<p>Comment: The demand for placements has increased in Q2 due to the increasing population and people living longer with increasingly complex conditions. A challenging target is set to encourage alternative provision. All placements are signed off by Service managers which ensures placements are made only when required, and despite delays in the delivery of Visram House, we are on track to achieve this target.</p>																
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BRENT 2020 - DEMAND MANAGEMENT

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The outcome of short-term services: sequel to service (REABLEMENT)	78.0%	80.0%	83.0%	82.6%	76.6%	79.6%	75%	GREEN	<p>Comment: The Integrated Rehabilitation and Reablement Service (IRRS) is performing well with numbers steadily increasing. Uptake has been supported the introduction of Homefirst which allows those who will not benefit from Reablement to receive Homefirst instead meaning the service can be directed at those who will benefit from it in full.</p>													
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Average monthly acute delayed transfers of care (DToc) attributable to ASC	3.20	4.30	3.50	4.95	4.46	4.71	6.50	GREEN	<p>Comment: We have made significant improvements in Q2 in reducing delays. With the introduction of Homefirst and 7 day working we are confident that we will be able to meet the target.</p>													
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Average days between a child entering care and moving in with his/her adoptive family, for those adopted	379	378.7	378.7	358.0	354.6	354.6	426	GREEN	<p>Comment: Our performance continues to be good in this area. This is down to our focus on early permanency from the beginning of a child's journey in care.</p>													
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																				
Percentage of Looked After Children placed with foster carers	68.70%	63.90%	65.30%	66.67%	68.90%	68.90%	70%	Amber	<p>Comment: This is consistent with end of year data (17/18). This is an improved picture given that over 40% of the LAC population is over the age of 16 and lack of sufficiency around foster placements for this cohort on a national level. Our work is ongoing to achieve further improvement.</p>																				
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BRENT 2020 - RAISING INCOME

KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Non-Domestic Business Rates (NNDR)	98.20%	28.80%	37.03%	46.17%	54.62%	54.62%	58.03%	AMBER	<p>Comment: Collection behind last year due to Brent occupied properties not having paid their NNDR liability (they were paid in September last year) - this equates to nearly 2%. Plus more ratepayers paying over 12 months rather than 10 months which means more payments due in February and March and slightly less in the first 10 months of the year.</p>																			
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Percentage of Council Tax collected	96.30%	30.58%	39.54%	48.11%	56.83%	56.83%	56.90%	AMBER	<p>Comment: Collection slightly behind target but note the target is based on a year end collection of 96.5% which is unlikely to be achieved. It is 0.4% ahead of same time last year so on course to exceed last year but still needs proactive recovery action in second half of year (planned) to ensure this is achieved especially as there is likely to be a significant number of new properties which will increase the debit</p>																			
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Value of CT/HB overpayments recovered	£10,300,000	£2,328,465	£889,057	£878,964	£844,217	£4,940,703	£4,975,000	AMBER	<p>Comment: Performance is at 99.3% of target and forecast to meet the overall target for the year. The post of Service Manager for Debt and Income has just been filled as have seven officer vacancies on the Debt teams, which will enable greater opportunity to increase recovery moving forward.</p>																			
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BRENT 2020 - RAISING INCOME

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Value of Council Tax arrears recovered	£3,100,000	£613,670	£249,745	£243,635	£254,385	£1,361,525	£1,600,000	RED	<p>Comment: Unlikely to achieve year end target of £3.1M but ahead of this time last year.</p> <p>Action: Use of debt collection companies for chasing large debts through bankruptcy and charging order showing positive results and proactive campaigns will ensure collection is optimised</p>																			
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KPI ID:	2017/18 OUTTURN	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS													
Revenue income secured from commercial portfolio	£2,403,000	£633,000	£750,000	£618,750	£696,000	£1,314,750	£1,201,500	Green	<p>Comment: On target for Q1 and Q2</p>													
	<p>Revenue income secured from commercial portfolio</p> <table border="1"> <caption>Revenue income secured from commercial portfolio</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>£548,000</td> <td>-</td> </tr> <tr> <td>Q4 17/18</td> <td>£633,000</td> <td>-</td> </tr> <tr> <td>Q1 18/19</td> <td>£618,750</td> <td>-</td> </tr> <tr> <td>Q2 18/19</td> <td>£696,000</td> <td>-</td> </tr> </tbody> </table>									Quarter	Actual	Target	Q3 17/18	£548,000	-	Q4 17/18	£633,000	-	Q1 18/19	£618,750	-	Q2 18/19
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LEAD MEMBER: Cllr McLennan STRATEGIC DIRECTOR: Althea Loderick GOOD IS: Bigger is better	BENCHMARK DATA																					

KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Registration and Nationality external income achieved to date	£973,680	£258,305	£82,331	£92,829	£86,915	£520,380	£470,000	Green	<p>Comment: The income target has been exceeded due to maximising appointments during the week and weekend. In addition agency staff covering maternity and long term sickness has given extra capacity. This has allowed us to operate double service diaries to enhance the number of Nationality Document Return Service & Nationality Checking Service appointments as well as Private ceremonies which provide discretionary income. NDRS & settlement services will not operate through the councils jurisdiction with affect from 30/11/18, therefore there will no longer be a joint Nationality and passport service offer to the public. The Home Office have agreed for LAs to continue with the paper Nationality Checking service until 31/12/18.</p>																			
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LEAD MEMBER: Cllr Miller STRATEGIC DIRECTOR: Althea Loderick GOOD IS: Bigger is better	BENCHMARK DATA																											

BRENT 2020 - RAISING INCOME

KPI ID:	2017/18 OUTTURN	Q1 18/19	Jul-18	Aug-18	Sep-18	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Additional income generated by Building Control	£61,589	£380,750	£173,917	£117,917	£83,917	£756,500	£707,000	GREEN	<p>Comment: Target income budget full year £1,414,000, currently we are £49,500 in excess of the income projected YTD. Last year outturn was based on additional income generated by associate model. This year income generation by associates is already incorporated in the service income target</p>																			
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<p>LEAD MEMBER: Cllr Tatler</p> <p>STRATEGIC DIRECTOR: Amar Dave</p> <p>GOOD IS: Bigger is better</p>	<p style="text-align: center;">BENCHMARK DATA</p>																											

Making sure that our children and young people have access to the best education and training, achieve to their potential and have the best start in life

Schools and Education

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
No. of CYP applying for Yr 7, 8, 9, 10 & 11 (ages 11-16) not offered a school place w/in 4 wks	6	0	0	0	0	Smaller is Better	Green	-	Comment: In 2018/19 all applications have been offered a school place within 4 weeks.	Gail Tolley	Clr Agha
Percentage of pupils attending Brent schools that are judged as being either good or outstanding	96%	96.0%	95.0%	95.0%	100%	Bigger is Better	Amber	-	Comment: During Q2 there were two inspection reports published. Curzon Crescent Nursery School maintained its Good judgement, and Harlesden Primary School was judged Requires Improvement having previously been judged Good. Harlesden Primary School was negatively impacted by turbulence within its senior leadership team during the first two terms of the last academic year. This was resolved positively by the summer term which the HMI acknowledged but not in time to secure the required impact on the quality of provision by the start of the current academic year. The HMI did comment positively on the LA's support for the school over the last year.	Gail Tolley	Clr Agha

Supporting vulnerable people and families when they need it

Children's Social Care

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Rate of child and family assessments per 10,000 children	New for 2018/19	141.8	282.5	282.5	325.0	Smaller is Better	Green	-	Comment: At the current assessment rate we are predicting a rate of 565 per 10,000 CFAs this year. This has steadily dropped since May (699) and is coming closer to the National average of 515 and SN of 484.	Gail Tolley	Clr Patel
Percentage of S47s completed which led to Initial Child Protection Conference	New for 2018/19	25.2%	26.6%	26.6%	20%	Bigger is Better	Green	-	Comment: This is steadily rising from 16% in April.	Gail Tolley	Clr Patel
Rate per 10,000 children subject of a Child Protection plan	New for 2018/19	44.80	46.5	46.5	43	Smaller is Better	Red	-	Comment: Current rate is slightly above National average of 43.3 and SN of 38.3. The rate may be partly explained by predominance of large families in Brent eg, last month 5 families received plans for their 20 children.	Gail Tolley	Clr Patel
Rate of Looked After Children (per 10,000 of population)	New for 2018/19	40.8	38.2	38.2	42	Smaller is Better	Green	-	Comment: The number of LAC decreased further this quarter but this is considered to be temporary considering the rise in number of children with a child protection plan.	Gail Tolley	Clr Patel
Stability of placements of Looked After Children: 3 or more placement moves (%)	14.7%	14.1%	14.5%	14.5%	11%	Smaller is Better	Red	-	Comment: This area remains as a priority area and there are both operational and strategic actions in place to maximise stability for LAC.	Gail Tolley	Clr Patel
Number of looked after children with a Permanent Exclusion	New for 2018/19	0	0	0	0	Smaller is Better	Green	-	Comment: Virtual School continue to work in partnership with all the schools that our looked after children attend, as a result of these positive relationships we have maintained an exclusion rate of 0.	Gail Tolley	Clr Patel

Supporting vulnerable people and families when they need it

Children's Social Care continued

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of looked after children with a Fixed Term Exclusion	New for 2018/19	20	3	3	25 (Annual target)	Smaller is Better	Amber	-	Comment: 1 in September 2017. Virtual School are working closing with the three educational settings that these exclusions pertain to. Exclusions were unavoidable for the 2 KS4 students given the circumstances. All three students are in a process of major upheaval and VS are working closely with schools to access alternative provision/education for these students.	Gail Tolley	Clr Patel
Percentage of looked after children school attendance	New for 2018/19	87%	89%	89%	90%	Bigger is Better	Green	-	Comment: Last year Sep. was 85%. Increase is due to VS meeting LAC managers monthly to analyse data and put joint strategies in place including the attendance policy being actioned.	Gail Tolley	Clr Patel
Percentage of social workers on a permanent contract	68.3%	72.1%	71.2%	71.2%	75%	Bigger is Better	Red	-	Comment: Targeted action to meet the 75% target is underway, including recruitment and an improved recruitment offer.	Gail Tolley	Clr Patel
EHCPs maintained	New for 2018/19	2,148	2,016	2,016	2,240	Bigger is Better	Amber	-	Comment: The EHCPs maintained figure is based on academic year. As such the number of maintained EHCPs will be at maximum in July, and lowest in September.	Gail Tolley	Clr Patel
Percentage of EHCPs issued in 20 weeks (including exceptions)	New for 2018/19	82%	94%	94%	90%	Bigger is Better	Green	-	Comment: All assessment advice from partners eg health was received within timescales and this contributed to the team being able to process a higher number of EHCP reviews within timescale.	Gail Tolley	Clr Patel

Supporting vulnerable people and families when they need it

Adults' Social Care

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of adults using services who receive self-directed support	98.0%	99.00%	99.0%	99.0%	95.0%	Bigger is Better	Green		Comment: The target for this indicator will be met: All Community based clients were informed of their personal budgets with the exception of small numbers (I.e. Certain mental health clients). Please note, this figure is not static and will change over the course of the rest of the year.	Phil Porter	Clr Farah
Percentage of adults using services who receive a direct payment in the community	23.16%	23.00%	23.60%	23.60%	24.0%	Bigger is Better	Amber		Comment: At risk - The Council is looking at bringing the DP management in house once the Pendrels contract expires. This will allow better monitoring of DP services and a better and easier service for users and will therefore increase the take up. The Pendrels contract runs out in November 2018	Phil Porter	Clr Farah

Enabling people to live healthier lives and reducing health inequalities

Public Health

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Successful completions as a proportion of all opiate drug users in treatment	10.25%	11.9%	12.14% (Aug 18)	12.14%	6.40%	Bigger is Better	Green	-	Comment: Highest performance in London region	Phil Porter	CLr Hirani
Waiting times - % of clients waiting to start first intervention (referrals seen within 3 weeks)	99.3%	100% (Q4)	n/a	100%	95%	Bigger is Better	Green	-	Comment: Achieved target in Q1. Data for Q2 will be available at the end of November.	Phil Porter	CLr Hirani
% of residents that complete a health check as a proportion of those offered	79.0%	95% (Q4)	51.7% (Q1)	51.7%	35%	Bigger is Better	Green	-	Comment: While the service specification has been comprehensively reviewed, activity has been on hold. A revised specification has been issued and claims are anticipated in Q3.	Phil Porter	CLr Hirani
PH14 Percentage of new birth visits within 14 days	93.0%	97.4% (Q4)	96.0% (Q1)	96%	95%	Bigger is Better	Green	-	Comment: Achieved target. This is a marked improvement by the provider as a result of close contract management	Phil Porter	CLr Hirani
PH13 Mothers receiving antenatal visit	New for 2018/19	810 (Q4)	1269 (Q1)	1269	1125	Bigger is Better	Green	-	Comment: Achieved target. This is a very significant improvement by the provider as a result of an improved specification and close contract management	Phil Porter	CLr Hirani

Making sure that Brent is an attractive place to live with a pleasant, sustainable environment, clean streets and well-cared for parks and green spaces

Public Realm and Highways

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Residual waste disposal tonnage - Public Realm Contract Target 1	67,413	17,780	16,860	34,640	31,174	Smaller is Better	Red		<p>Comment: The above target waste tonnages reflect nationwide trends as well as continued property growth within the borough. Brent has experienced property growth of 2%, while the YTD tonnage has been maintained at a similar level to the same period last year.</p> <p>Action: The cost for disposal of tonnage in excess of the contract target is met by the Public Realm contractor Veolia. Following a joint project with West London Waste Authority in 2017/18, which aimed to increase diversion of food waste from the residual waste stream, the Council is now looking to roll this out across the borough, with stickers to be placed on all residual waste bins.</p>	Amar Dave	Clr Sheth
Household recyclables collected sent for re-use, recycling and composting	37%	39%	38%	39%	45%	Bigger is Better	Red		<p>Comment: The Brent recycling rate has marginally increased to 39% over the first two quarters from 38% in the same period last year</p> <p>Action: There is no contractual target for recycling and the Council continues to hold Veolia to account on the waste disposal tonnage target. Following a pilot in 2017/18, a project aimed at increasing diversion of food waste from the residual waste stream will be rolled out across the borough, with stickers being placed on all residual waste bins, which will seek to positively impact this performance indicator. Recycling services will continue to be promoted by Veolia's engagement team.</p>	Amar Dave	Clr Sheth
Number of waste cases investigated which lead to enforcement action	694	879	615	1,494	N/A	Contextual			<p>Comment: Waste crime continues to be a significant problem in Brent, as it is in many urban areas nationwide. The outturn for the first six months shows a significant increase compared to the same period in 2017/18, which is very positive performance. The restructured Environmental Enforcement team is now in place and up to full strength, with Neighbourhood based Enforcement Officers progressing work on targeting specific ongoing issues. This is also the focus of the illegal waste dumping project.</p>	Amar Dave	Clr Sheth
Number of kilograms of residual household waste collected per household	483	125	117	242	245	Smaller is Better	Green		<p>Comment: Waste disposal is reducing per household as overall waste disposal is similar to last year's level despite 2% property growth. Reducing residual waste is a core contract target for Veolia. We continue to work with our partners and educate residents to bring down waste levels, refreshing and redoubling our efforts to focus on our reduce and reuse priorities, including rolling out the food waste diversion project.</p>	Amar Dave	Clr Sheth

Making sure that Brent is an attractive place to live with a pleasant, sustainable environment, clean streets and well-cared for parks and green spaces

Public Realm and Highways continued

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Missed bins per 100,000 collections	14.7	16.7	23.8	20.2	20	Smaller is Better	Amber		<p>Comment: High numbers of assisted collections and turnover of collection crew staff at our contractor, put pressure on the levels of missed collections recorded. A change of collections manager has led to temporary disruption.</p> <p>Action: Discussions have been held with Veolia at a senior management level and Veolia will be presenting an action plan for improving this measure.</p>	Amar Dave	Cllr Sheth
Percentage of Cat 1 defects repaired on time (Emergency call-outs: response time to make highways/footways safe within 24hrs)	98%	93%	93%	93%	98%	Bigger is Better	Amber		<p>Comment: Performance has been good. Although it slipped to 80% in July due to some jobs going overdue (they caught up shortly afterwards) and photos not being submitted on time. This has been discussed at monthly progress meetings with the contractor to improve the timeliness of submitting evidence for completed works as this impacts on performance scores.</p>	Amar Dave	Cllr Tatler
Percentage of Cat 2 defects repaired on time (Non emergency repairs: response time to make highways/footways safe within 7-28 days)	44%	35%	63%	49%	98%	Bigger is Better	Red		<p>Comment: There has been a vast improvement from the first quarter with month on month improvement over this quarter. The actual performance figure for the months, if reported in isolation from the backlog, is much higher (September is 94%). The backlog will be addressed by the end of October in time for Inspectors to come back in-house. Therefore the figures should improve significantly over the third quarter and be more in line with the YTD target.</p>	Amar Dave	Cllr Tatler
Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Forecast YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Parking driver compliance: PCNs issued: Parking contraventions	112,265	31,914	26,838	58,752	52,520	Contextual		-	<p>Comment: PCN issuance above forecast YTD due to high productivity from Serco CEOs enforcing non-compliant parking. Drop in July due to a combination of seasonal factors and the introduction of a new IT system. London Living Wage has now come into effect for CEOs from July 2018 and recruitment of 10 additional staff is under way.</p>	Amar Dave	Cllr Sheth
Parking driver compliance: PCNs issued: CCTV bus lane	12,058	2,708	2,964	5,672	6,000	Contextual		-	<p>Comment: Issuance slightly below forecast, reflecting increase in compliance.</p>	Amar Dave	Cllr Sheth
Parking driver compliance: PCNs issued: CCTV moving traffic	66,414	15,666	15,208	30,847	33,540	Contextual		-	<p>Comment: Issuance below forecast, due to sustained increases in driver compliance at most sites. 5 new lanewatch cameras installed between July and September to manage Yellow Box Junction compliance.</p>	Amar Dave	Cllr Sheth
Parking revenue: Car parks / Off street P&D	£567,587	£147,832	£141,077	£288,909	£270,000	Bigger is Better	Green	-	<p>Comment: Income above forecast, reflecting continued use of Council car parks.</p>	Amar Dave	Cllr Sheth
SSL 01 - % of street lighting working as planned	99.91%	99.92%	99.89%	99.91%	99.90%	Bigger is Better	Amber	-	<p>Comment: Performance broadly stable. LED lantern replacement programme commenced in November 2017, with just over 14,000 lanterns now replaced, as of end Sept 2018 of lighting working as planned. Once all LED lanterns are installed, the Central Management System (CMS) can be used to monitor the network of streetlights throughout the borough.</p>	Amar Dave	Cllr Sheth

Increase the supply of affordable, good quality housing

Housing Supply and Provision

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Total number of approaches to the Housing Needs service by families and single households	3164	1235	1411	2646	-	Contextual		-	Comment: There has been stable performance for the first two quarters of the year - mandatory licence applications are still increasing and only 33 more mandatory licences need to be issued in the next 6 months to achieve the year-end forecast.	Phil Porter	Clr Southwood
% of properties with a valid gas certificate	99.40%	100%	99.89%	99.89%	100%	Bigger is Better	Amber	-	Comment: A proportion of inspections could not be carried out in Q2 due to no access. They have since been done.	Phil Porter	Clr Southwood
% of properties with a valid Fire Risk Assessment, in line with cyclical date for re-inspection.	New for 2018/19	100%	100%	100%	100%	Bigger is Better	Green	-	Comment: Fire Risk Assessments have been undertaken.	Phil Porter	Clr Southwood
Fire Risk Assessment - Recommended Actions for Blocks over 6 Storeys high	New for 2018/19	100%	100%	100%	100%	Bigger is Better	Green	-	Comment: All remedial actions planned for the quarter had been completed	Phil Porter	Clr Southwood
% of repairs completed within an average of 14 calendar days	New for 2018/19	86.5%	80.57%	83.50%	80%	Bigger is Better	Green	-		Phil Porter	Clr Southwood
Average re-let time for properties with minor voids works (calendar days)	57	51	32.38	41.7	24	Smaller is Better	Red	-	Comment: Relet time performance have significantly improved over the last few months. This is the resulting impact of some targeted work employed by the service to address the stages within the services that didn't add any value. A number of improvement initiatives have been delivered over recent months, including the launch of a new voids operating procedure, better alignment between the various operational teams during the pre-allocation stage of the process. Actions: Together with better use of management information to scrutinise and monitor performance. We expect performance to continue to improve and we're anticipating a 31 days cumulative outturn by the end of the financial year.	Phil Porter	Clr Southwood
Average re-let time for properties with major voids works (calendar days)	83	133	71.67	102	76	Smaller is Better	Red	-		Phil Porter	Clr Southwood
% of housing customers satisfied with the repairs service received.	71%	75.60%	75.83%	75.72%	82%	Bigger is Better	Red	-	Comment: We are below target because diagnostics, repair prioritisation and the management of multi trade work requires improvement. An improvement action plan has been agreed with Wates and this is now being implemented. We are monitoring closely and have agreed specific minimum improvements we expect to see between now and December.	Phil Porter	Clr Southwood
Current rent collected as a % of rent due	99.60%	98.10%	98%	98.00%	99.5%	Bigger is Better	Amber	-	Comment: There was a small boost of £7600 as a direct result of possession actions taken against some tenants. However £70,000 of rent payments via Pay point were not been assigned to individual accounts in September which has reduced the overall, collection rate. The team has also impacted by the loss of a dedicated housing benefit officer and backlogs in assessing household's changes in circumstances. Action: A number of initiatives are in place to improve performance, these include allowing teams to work additional hours on targeted cases. Going forward teams will be organised to meet the challenge of the full roll of Universal Credit from November 2018.	Phil Porter	Clr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision continued

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
% calls answered in 3 minutes (housing management)	New for 2018/19	54.50%	59.63%	57.00%	80%	Bigger is Better	Red	-	<p>Comment: There has been a number of operational challenges which affected performance in Q2. In particular, the introduction of the CRM system for back office activities within the team, the team embracing the new integrated function linked to the recent change management programme. The team was also impacted by a number of resource gaps during the period up to the end of August, which lead to a lack of capacity to deal with call demands. In addition, the contact centre like other teams across the Council has suffered from a number of teething issues following the roll out of the new telephony system.</p> <p>Action: A number of interventions have now been put in place to improve performance. These include completing the recruitment programme for the contact centre, developing a more targeted approach to the management of the shop floor, establishing initiatives to reduce failure demands and embedding the new operational systems linked to the change management programme. We've already seen a significant improvement in performance, with target surpassed in October and we believe this will be sustained.</p>	Phil Porter	Cllr Southwood
Private Rented Sector dwellings improved through action taken by Private Housing Services	New for 2018/19	267	325	592	500	Bigger is Better	Green	-	<p>Comment: On target for Q2 half way through the year and over 50% of year end target achieved</p>	Phil Porter	Cllr Southwood
Number of Houses of Multiple Occupation Licenced within the Borough.	New for 2018/19	2872	2867	2867	1750	Bigger is Better	Green	-	<p>Comment: HMO applications are increasing as a consequence of the introduction of selective licensing in 5 more wards. Changes in legislation in October is also likely to be a contributing factor.</p>	Phil Porter	Cllr Southwood
Number of selectively licensed properties	New for 2018/19	4542	5867	5867	3000	Bigger is Better	Green	-	<p>Comment: Easily on target to achieve this target by the end of year as we see applications of selective licences coming in with the introduction of 5 more designated wards. End of year figure likely to exceed 7000.</p>	Phil Porter	Cllr Southwood
Affordable Rented Units delivered by 14B	New for 2018/20	No data submitted	49	5867	6000	Contextual		-	<p>Comment: 49 Units purchased since 1st April 2018 with a value of £16.95m (inc works, fees, tax). There are a further 144 potential units in the pipeline worth £51 million which will be assessed by the Housing and Care Investment Board for financial viability and their ability to meet demand.</p>	Phil Porter	Cllr Southwood
Affordable Rented Units delivered by Brent/Registered Providers/Private Developers.	New for 2018/23	No data submitted	26	5867	6000	Contextual		-	<p>Comment: 26 Affordable Rented Units have been delivered since April 2018. This has been reported using Housing Nominations received.</p>	Phil Porter	Cllr Southwood

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
The overall number of wet and dry visits to Brent's sports centres	1,720,147	447,143	444,405	891,548	855,757	Bigger is Better	Green	-	Comment: Another successful quarter where our centres have achieved their overall targets for wet and dry side visits. The main increases have been in martial arts, gym, free swimming and athletics usage. Efforts will continue to keep improving over the next two quarters.	Phil Porter	CLr Hirani
Number of active borrowers	36,421	35,359	35,176	35,176	36,421	Bigger is Better	Amber	-	Comment: This number has declined further in Q2, impacted by the flooding of Library at Willesden which has caused a loss of use in the building and severely impacted the summer reading challenge performance. Action: A project group has been established to create an action plan and create a positive trend for the rest of the year	Phil Porter	CLr Hirani
Participation in the Cultural Offer at Library at Willesden Green	New definition for 2018/19	27,609	8,278	35,887	20,377	Bigger is Better	Green	-	Comment: We are ahead of this target. A strong performance of the Windrush exhibition and programme and Q1 library activities has led to this good performance. Q2 has seen a sharp drop as a result of the flooding and premises issues but we hope to recover some of this as the building is restored to full operations.	Phil Porter	CLr Hirani
Number of online interactions	3,192,141	686,099	850,480	1,536,579	1,605,617	Bigger is Better	Amber	-	Comment: We are behind target with the most significant drop from Facebook algorithm changes. Action: The team are focussed on posting more online content and linking better with the sports services platforms.	Phil Porter	CLr Hirani

Building community resilience and promoting citizenship

Partnership Working

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of people attending Brent Connects forums	552	147	142	289	-	Contextual		-		Peter Gadsdon	Cllr Hirani
Number of people registered as volunteer	881	129	175	304	500	Bigger is Better	Red	-	Comment: Groundwork has recently recruited a new coordinator. A full programme of promotion for the pan-Brent volunteers and the employee volunteers scheme will re-commence in early September 2018. Q2 has seen an increase in volunteer registrations following the increase of the drop-in at Wembley library to bi-monthly and attendance at a number of events. Q3 should show a further improvement following a promotions campaign	Peter Gadsdon	Cllr Hirani
Income to benefit the borough secured by local voluntary groups, with CVS support	£375,000	£40,000	£86,225	£126,225	£320,000	Bigger is Better	Red	-	Comment: Q2 has seen an increase in income generated although below the quarterly target. CVS has recruited for funding & development manager role. CVS are holding a number of networking and information sessions with funders and local organisations. An annual training programme is in place to providing training workshops and 1-1 sessions. A plan has been developed by CVS to monitor the success of organisations grant applications following the provision of assistance and training. The outcomes of the actions detailed above should provide an increase in income secured in both Q3 & 4.	Peter Gadsdon	Cllr Hirani
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	146	61	41	102	110	Bigger is Better	Amber	-	Comment: Q2 figure is within the accepted baseline for the target.	Peter Gadsdon	Cllr Hirani

Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs

Internal Business

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Average customer waiting time in local offices (mins)	27.0	18.4	17.3	17.8	30	Smaller is Better	Green	-	Comment: Average waiting time has continued to be within 30 minutes during 2018. Residents continue to be directed where appropriate to self-service PCs to utilise the Council's on line services. The Triaging at reception continues to effectively manage customer flow into the Customer Service Centre minimising waiting times for residents. The overflow flow and design of the Customer Service Centre will be reviewed in line with the work being led by Digital Services.	Althea Loderick	Cllr Southwood

Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs

Internal Business continued

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentages of invoices paid on time	81.7%	80.1%	78.7%	79.4%	90%	Bigger is Better	Red	-	Comment: Unfortunately the performance dipped by 2% compared to the previous quarter. One of the main reasons for this is due to the increased sampling and checks that are carried out before payments are made. The decision to increase the number of checks was to ensure that there is 100% compliance to financial control that are in place. On a positive note a programme manger has been appointed to lead on the P2P review and improvements.	Althea Loderick	Cllr Southwood
Average days taken to process new benefit claims and change events	8.31	14.21	15.56	14.89	8.7	Smaller is Better	Red	-	Comment: Speed of processing will be impacted on throughout quarters 1 – 3 due to clearing the backlog of work which has arisen following changes to the service and higher than anticipated staff turnover. We expect Right Time performance for 18/19 to be 16.5 days overall. When clearing backlogs of work the processing times are greatly impacted upon as by definition cases in backlog have already exceeded the target at the time they are assessed. Action: Performance is being closely monitored to ensure that the backlog is cleared by the end of October in line with the overall backlog clearance plan. A number of improvements are being put in place to improve the service residents receive and these include a review of our on line offer, re-focussing of staff ensuring that they focus on resolving customer demand at the first point of contact where this is possible and targeted quality checks to ensure casework is completed to the highest of standards.	Althea Loderick	Cllr Southwood
Percentage of telephone calls answered through the council's ACD system	78.18%	78% (June only)	75.0%	75.8%	80%	Bigger is Better	Amber	-	Comment: The overall performance for this quarter is around 70%. We have just started to receive data via the telephony system. As mentioned previously the focus is to promote self service and online services.transformation programme and as part of that are looking into their operating model, resources and processes. In addition Housing is also going through a restructure and will be reviewing functions within their teams.	Althea Loderick	Cllr Southwood

Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs

Internal Business continued

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of telephone calls answered by BCS	78.20%	67.56% (June only)	66.75%	66.96%	80%	Bigger is Better	Red	-	<p>Comment: The efficiency of the 8 x8 ACD telephony platform has improved. We are working closely with Digital Services to resolve outstanding matters. This quarter, the majority of lines coming into the Contact Centre achieved the 80% target. We will be focussing on improving call answer rates for Environmental Services, Housing Benefit and Streetcare over the next quarter. Second quarter performance was impacted by many factors. Namely, slow systems, network issues, web based applications such as Echo unable to launch, My Account service failures such as Change in Circumstances not working and web chat being down. We also had technical problems with the Automated Switchboard along with a couple of power cuts following the outage exercise in the Civic Centre.</p> <p>Actions: Going forward, we cannot be confident at this time, that the technical issues experienced will not reoccur. We will continue to work with Digital Services to resolve any problems as swiftly as possible should these continue. We have also held a number of training sessions to multi skill our officers to improve resilience going forward which reduced capacity on some days. For Council Tax, reduced answer rates are due to higher than expected call volumes, resources being diverted to clear correspondence backlogs, however, an action plan is underway to improve with a ringfenced team assigned to call answering.</p>	Althea Loderick	Cllr Southwood
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	84.7%	81.7%	82.7%	82.2%	90%	Bigger is Better	Red	-	<p>Comment: Quarter 2 of 18/19 has seen the second highest number of deaths in the London Borough of Brent after Barnet. Our performance for deaths registered with 5 days with no coronal involvement in quarter 2 is 82% year to date. Additionally as a comparison in Quarter 2 with neighbouring boroughs; Barnet, Camden, Ealing, Harrow, and Hammersmith and Fulham, Brent have achieved 82% of deaths registered with no coronal involvement with 5 days having the 2nd highest no of deaths compared to the neighbouring boroughs.</p>	Althea Loderick	Cllr Miller
Percentage of stage 1 complaints responded to within timescale (Corporate)	93%	95%	93%	93%	100%	Bigger is Better	Red	-	<p>Comment: Stage 1 corporate performance has dipped slightly compared with the previous quarter. Q2 saw a reduction of 2% points compared to Q1, however 16% (58) more cases were closed in Q2 18/19.</p>	Peter Gadsdon	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Statutory)	88%	84%	95%	90%	100%	Bigger is Better	Red	-	<p>Comment: Statutory Stage 1 complaint performance increased in Q2 18/19 with 40 of the 42 cases due closed in time. This performance was achieved with CYP closing 13 out of 14 cases on time (93%) and ASC closing 27 out of 28 cases on time (96%). The actual YTD outturn for 18/19 is currently running 2% points higher than what was achieved in 17/18.</p>	Peter Gadsdon	Cllr McLennan

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Internal Business continued

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of stage 2 complaints responded to within timescale (Corporate)	85%	82%	75%	79%	100%	Bigger is Better	Red	-	Comment: Stage 2 corporate complaint response times dipped by 7% points compared to the previous quarter. The Actual YTD outturn for 18/19 is still below the target of 100%. It is also lower than the 17/18 outturn of 85%. There have been several factors which have impacted on performance including a significant increase in volume towards the end of Q1 18/19, increased number of enquiries received from the Ombudsman and resourcing issues.	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Statutory)	61%	50%	100%	67%	100%	Bigger is Better	Red	-	Comment: Stage 2 Statutory performance has improved in Q2 18/19 with 100% of cases closed in time. The cases closed all related to ASC and there were no Stage 2 CYP cases. In previous quarters where Stage 2 CYP cases have been included, performance has been impacted in part due to the statutory legislation on how CYP stage 2 complaints should be dealt with. This has resulted in difficulties achieving the statutory deadlines set out. The complaints service team have been looking into different methods to track and monitor the various stages of a CYP stage 2 investigation to better understand where there delays are occurring in order to try and target these for improvements.	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints upheld / partially upheld	558	199	234	433	-	Contextual		-	Comment: There were 454 outcomes recorded at stage 1 in Q1 18/19 of which 44% (199) were closed as upheld/partly upheld. Q2 18/19 saw a similar number of outcomes recorded with 51% marked as upheld / partly upheld. An increase of 5% points.	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints not upheld	530	171	165	336	-	Contextual		-	Comment: 38% (171) of 454 stage 1 complaint outcomes in Q1 18/19 were recorded as Not Upheld. Q2 18/19 saw a reduction with 36% (165) of 458 Stage 1 complaint outcomes marked as Not Upheld. This shows the council continues to be acceptant of service failure at the first stage with a view to putting it right first time.	Peter Gadsdon	Cllr McLennan
Total number of decisions made by the ombudsman on complaints investigated	67	29	11	40	-	Contextual		-	Comment: The total number of cases investigated by the Ombudsman significantly increased with Q1 18/19 29 decisions being made against the Council. Q2 saw a drop to 11 cases (67% Reduction on previous quarter) where a decision was made. This is in part down to HMS (Formally BHP) stats being included with the figures as of Q3 17/18. Another factor being the Ombudsman has been taking a more robust approach in dealing with enquiries which has resulted in more decisions being made, even if they are in agreement with the Council's findings and no further action is required.	Peter Gadsdon	Cllr McLennan

Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs

Internal Business continued

Performance Indicator	17/18 Outturn	Q1	Q2	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Total number of complaints upheld by the ombudsman	19	7	4	11	-	Contextual		-	Comment: The Ombudsman investigated and upheld more complaints in the first 2 quarters of 2018/19 than in the same period 17/18. The Upheld 18/19 Actual YTD figure of 11 suggests that the previous years outturn will be surpassed. In 17/18, 28% of Ombudsman investigations were upheld (19 of 67), which is the same as the first two quarters of 18/19 (11 of 40).	Peter Gadsdon	Cllr McLennan
Percentage of FOI responded to within 20 working days	95%	91%	90%	91%	90%	Bigger is Better	Green	-	Comment: There has been a decrease in the number of FOIs being completed within twenty working days due to the previous FOI officer leaving the Council and due to restructures. New staff requiring training on FOIs and systems training has also caused a dip in performance. There has also been an increase in the number of FOIs being received.	Peter Gadsdon	Cllr McLennan
Percentage of members enquiries responded to within 10 days	95%	96%	97%	97%	100%	Bigger is Better	Amber	-	Comment: Member Enquiry performance remains strong at 97% despite a record number of enquiries closed (1,705) in Q2 18/19. Current projections estimate over 7,000 member enquires will be responded to in 18/19.	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	91%	83%	88%	85%	90%	Bigger is Better	Amber	-	Comment: An additional resource on SARs has helped to improve the process during Q2	Peter Gadsdon	Cllr McLennan
Average days sickness (Previous 12 months)	5.87	5.71	5.82	5.82	-	Contextual		-		Peter Gadsdon	Cllr McLennan