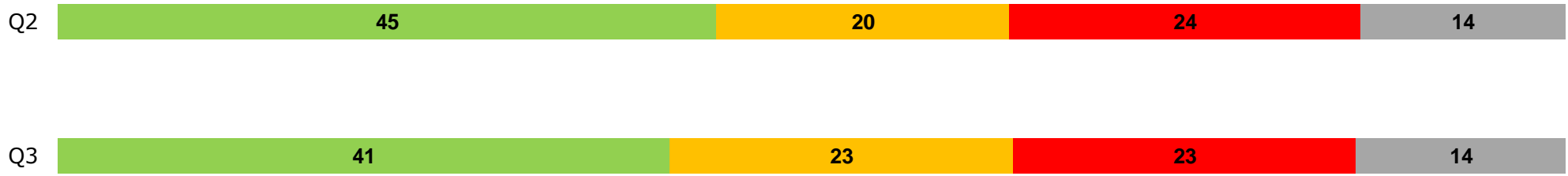


# Cabinet - Corporate Performance Scorecard March 2019

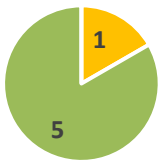
## Brent 2020 and Borough Plan Performance Summary – Quarter 3 (October 2018 to December 2018)

How did Brent perform?

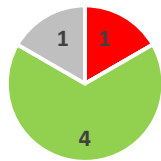


### Performance summary of Brent 2020 priorities

Employment and Skills



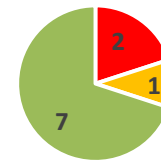
Regeneration



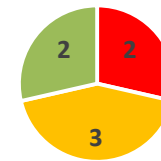
Business and Housing Growth



Demand Management

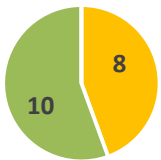


Raising Income

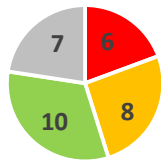


### Performance summary of Borough Plan priorities

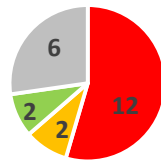
Better Lives



Better Place



Better Local



## Brent 2020 and Borough Plan Performance Summary – Quarter 3 (October 2018 to December 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*

### Table of contents:

Strategic Plan	Priority	Performance measures
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	Business & Housing	Page 7
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	Better Place	Page 18
	Better Local	Page 24

BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																														
Priority Areas - The Living Room (TLR) - Employment Outcomes	40	16	14	40	40	94	30	GREEN	<p><b>Comment:</b> Strong performance delivery in Q3 matching Q2 in spite of being Christmas period. Regular Co-locations at Civic Centre and Harlesden Hub.</p> <p><b>Actions:</b> 1) Continue delivering strong performance. 2) Support the delivery of Hubs by co-location and engagement support</p>																														
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Brent Works - Apprenticeship Outcomes	40	23	27	16	6	49	38	GREEN	<p><b>Comment:</b> Brent Works achieved 6 evidenced Apprenticeship starts across Q3, positioning the team positively with 98% of the annual target already achieved. Currently Brent Works are recruiting to 36 live apprenticeship across Q4.</p> <p><b>Actions:</b> Brent Works are now engaging with council contractors with social value commitments, included since the new Social Value policy was introduced. This includes commitments to recruit over 100 apprenticeships.</p> <p>Brent Works is working with the Council's internal apprenticeship team to recruit for 10 housing officer apprenticeships and to organise events for National Apprenticeship Week which takes place in Q4 =W/C 6th March 2019 .</p>																														
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Brent Works - Job Outcomes	86	24	36	27	28	91	75	GREEN	<p><b>Comment:</b> Brent Works have additionally achieved 28 Employment outcomes across Q3, resulting in 92% of the annual target achieved thus far. The team are currently working against 23 live vacancies at time of reporting with another Hyperoptic assessment day at the end of January.</p> <p><b>Actions:</b> A significant success across this quarter can be demonstrated within the initial recruitment support for Hyperoptic, a service contracted by Brent Council who have won the contract to supply 67 thousand units with Internet Broadband. This initial recruitment supported 11 Brent Residents into work in Octobers recruitment drive and lead to repeat business with an Assessment Centre taking place on January 29th 2019.</p>																														
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BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	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%	93%	95.3%	94.9%	Not in Scope	94%	94%	GREEN	<p><b>Comment:</b> In year achievement not in scope as yet. Achievement will come in from awarding organisations in Feb, and will be reported in quarter 4.</p>																				
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 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%	51.1%	49.2%	47.5%	46%	46%	52%	Amber	<p><b>Comment:</b> A detailed analysis of this statutory data is underway. There is some under recording which is being addressed with individual teams and monitored on a monthly basis by the Operational Director. Also impacting upon performance is the number of young people who are unable to work due to a range of factors including immigration status - of which Brent has a higher than average number.</p>																	
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Quarter	Actual	Target																								
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																	
Percentage of academic age 16-17 year olds who are not in education, employment or training (NEET)	1.6%	1.6%	1.5%	0.8%	0.8%	0.8%	1.8%	Green	<p><b>Comment:</b> The quarter 3 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. Therefore a more accurate figure will be available in quarter 4.</p>																	
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Quarter	Actual	Target																								
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Q4 17/18	1.6%	-																								
Q1 18/19	1.5%	-																								
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Q3 18/19	0.8%	1.8%																								

BRENT 2020 - REGENERATION (Physical, Economic & Social)

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																												
Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period	85.7%	84.96%	89%	94.20%	95.39%	95.56%	82%	GREEN	<p><b>Comment:</b> Strong performance through improved use of extension of time agreements. Government designation threshold is 60%; Brent is performing significantly above this level.</p>																												
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	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%	82.68%	84.50%	87.50%	90.25%	90.85%	76%	GREEN	<p><b>Comment:</b> Consistently strong performance over Q3 through improved use of extension of time agreements and focussed attention on statutory timescales. Government designation threshold is 70%; Brent is performing significantly above this level.</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>83.63%</td><td>76%</td></tr> <tr><td>May-18</td><td>84.46%</td><td>76%</td></tr> <tr><td>Jun-18</td><td>85.42%</td><td>76%</td></tr> <tr><td>Jul-18</td><td>86.96%</td><td>76%</td></tr> <tr><td>Aug-18</td><td>88.78%</td><td>76%</td></tr> <tr><td>Sep-18</td><td>86.75%</td><td>76%</td></tr> <tr><td>Oct-18</td><td>90.02%</td><td>76%</td></tr> <tr><td>Nov-18</td><td>90.26%</td><td>76%</td></tr> <tr><td>Dec-18</td><td>90.48%</td><td>76%</td></tr> </tbody> </table>									Month	Actual	Target	Apr-18	83.63%	76%	May-18	84.46%	76%	Jun-18	85.42%	76%	Jul-18	86.96%	76%	Aug-18	88.78%	76%	Sep-18	86.75%	76%	Oct-18	90.02%	76%	Nov-18	90.26%	76%	Dec-18
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																		
Number of illegally dumped waste incidents reported on public land (large and small)	18,526	4,824	6,428	6,300	6,847	19,575	-	Contextual	<p><b>Comment:</b> 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. <b>Action:</b> 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	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																													
Average time taken to remove illegally dumped waste (days)	0.68	0.57	0.50	0.47	0.46	0.48	1	GREEN	<p><b>Comment:</b> 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>																													
<p><b>LEAD MEMBER:</b> Cllr Sheth</p> <p><b>STRATEGIC DIRECTOR:</b> Amar Dave</p> <p><b>GOOD IS:</b> Smaller is better</p>	<p>Average time taken to remove illegally dumped waste (days)</p> <table border="1"> <caption>Average time taken to remove illegally dumped waste (days)</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-18</td><td>0.51</td><td>0.48</td></tr> <tr><td>May-18</td><td>0.44</td><td>0.48</td></tr> <tr><td>Jun-18</td><td>0.54</td><td>0.48</td></tr> <tr><td>Jul-18</td><td>0.49</td><td>0.48</td></tr> <tr><td>Aug-18</td><td>0.46</td><td>0.48</td></tr> <tr><td>Sep-18</td><td>0.47</td><td>0.48</td></tr> <tr><td>Oct-18</td><td>0.4</td><td>0.48</td></tr> <tr><td>Nov-18</td><td>0.45</td><td>0.48</td></tr> <tr><td>Dec-18</td><td>0.53</td><td>0.48</td></tr> </tbody> </table>							Month		Actual	Target	Apr-18	0.51	0.48	May-18	0.44	0.48	Jun-18	0.54	0.48	Jul-18	0.49	0.48	Aug-18	0.46	0.48	Sep-18	0.47	0.48	Oct-18	0.4	0.48	Nov-18	0.45	0.48	Dec-18	0.53	0.48
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Reoffending rate by young offenders per cohort	47.8%	47.8%	44.0%	53.0%	54.1%	54.1%	48.1%	Red	<p><b>Comment:</b> Measured quarterly. Measure is based on a 3 month cohort of offenders. The Quarter 3 reoffending rate of 54.1% has been determined by tracking subsequent offending within the YOS cohort for the period October 2016 to December 2016. This methodology is employed throughout the UK. Data has been sourced from the most recent Youth Data Summary published by the Ministry of Justice in Quarter 3 of 2018/19. The rate of reoffending fluctuates due to the relatively small size of the cohort (74 young people). Brent YOS is using Youth Justice Board (YJB) developed tools to reduce reoffending through an increasingly sophisticated understanding of offending behaviour and trends. YCB has given Brent an amber RAG for this period.</p>																	
<p><b>LEAD MEMBER:</b> Cllr Patel</p> <p><b>STRATEGIC DIRECTOR:</b> Gail Tolley</p> <p><b>GOOD IS:</b> Smaller is better</p>	<p>Reoffending rate by young offenders per cohort</p> <table border="1"> <caption>Reoffending rate by young offenders per cohort</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q3 17/18</td><td>54.1%</td><td>48.1%</td></tr> <tr><td>Q4 17/18</td><td>47.8%</td><td>48.1%</td></tr> <tr><td>Q1 18/19</td><td>44.0%</td><td>48.1%</td></tr> <tr><td>Q2 18/19</td><td>53.0%</td><td>48.1%</td></tr> <tr><td>Q3 18/19</td><td>54.1%</td><td>48.1%</td></tr> </tbody> </table>							Quarter		Actual	Target	Q3 17/18	54.1%	48.1%	Q4 17/18	47.8%	48.1%	Q1 18/19	44.0%	48.1%	Q2 18/19	53.0%	48.1%	Q3 18/19	54.1%	48.1%
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																	
First time entrants to the Youth Justice System aged 10-17 per cohort	129	132	123	114	99	99	123	GREEN	<p><b>Comment:</b> Measured quarterly. The data is shown in rolling full-years. The latest figures available are for July 2017 to June 2018. The Brent rate is 325 per 100,000, which is slightly lower than the London rate of 326 per 100,000. Brent's long term trend shows a decline in the number of FTEs and the latest rate is at its lowest recorded point (data available from the Jan 2007-December 2007 cohort onwards). The decline in FTEs echoes a reduction in national crime rates. A report produced by the MoJ suggests that changes to Police targets and the increased use of Police-led diversionary practices and informal sanctions, such as Community Resolutions along with the use of Triage have contributed to the fall.</p>																	
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BRENT 2020 - BUSINESS AND HOUSING GROWTH

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																	
Number of Empty properties refurbished and brought back into use within the Borough	50	13	13	24	41	78	38	GREEN	<p><b>Comment:</b> Programme exceeding targets. 156% of full year targets already achieved with further cases in the pipeline.</p>																	
	<p>Empty properties brought back into use</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Empty properties brought back into use - Actual vs Target</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>18</td> <td>38</td> </tr> <tr> <td>Q4 17/18</td> <td>13</td> <td>38</td> </tr> <tr> <td>Q1 18/19</td> <td>13</td> <td>38</td> </tr> <tr> <td>Q2 18/19</td> <td>24</td> <td>38</td> </tr> <tr> <td>Q3 18/19</td> <td>41</td> <td>38</td> </tr> </tbody> </table>									Quarter	Actual	Target	Q3 17/18	18	38	Q4 17/18	13	38	Q1 18/19	13	38	Q2 18/19	24	38	Q3 18/19	41
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																		
Number of households (families & singles) in Temporary accommodation (TA)	2,450	2,450	2,342	2,331	2,384	2,384	2,775	GREEN	<p><b>Comment:</b> Although numbers in TA have reduced from the 17/18 outturn, it should be noted that the number went up in Q3. This is the first time there has been an increase in TA figures since 2012/13.</p>																		
	<p>Households in Temporary Accommodation</p> <table border="1"> <caption>Households in Temporary Accommodation</caption> <thead> <tr> <th>Period</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> <tr> <td>Q3 18/19</td> <td>2,384</td> <td>2,775</td> </tr> </tbody> </table>									Period	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	Q3 18/19	2,384	2,775
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Number of households in non-self-contained Bed & Breakfast (B&B)	51	51	66	77	94	94	30	RED	<p><b>Comment:</b> Post Homelessness Reduction Act applications now go through a longer processing route before a decision is taken which means there are a higher number of households living in B&amp;B, pending the outcome of the relief duty stage of their application.</p>																		
	<p>Number of households in non-self-contained B&amp;B</p> <table border="1"> <caption>Number of households in non-self-contained B&amp;B</caption> <thead> <tr> <th>Period</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> <tr> <td>Q3 18/19</td> <td>94</td> <td>30</td> </tr> </tbody> </table>									Period	Actual	Target	Q3 17/18	40	30	Q4 17/18	51	30	Q1 18/19	66	30	Q2 18/19	77	30	Q3 18/19	94	30
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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 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)	51 (number)	15%	13%	12%	12%	50%	GREEN	<p><b>Comment:</b> Acceptance numbers have decreased with the introduction of the Homelessness Reduction Act in April 2018.</p>												
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS												
Percentage of Homelessness prevented and relieved (previously reported as a number)	599 (number)	177 (number)	29%	29%	31%	31%	50%	RED	<p><b>Comment:</b> The changes to legislation mean we are seeing an increase in the number of applications received from single homeless people since the implementation of the Homelessness Reduction Act. The majority of these applicants are already homeless when they approach the council and therefore it is not possible to prevent their homelessness. Relief outcomes therefore make up 60% of this figure, which is lower than target due to the lack of supply of affordable accommodation available in the private rented sector.</p>												
	<p>Homeless Prevention</p> <table border="1"> <caption>Homeless Prevention Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>29.00%</td> <td>50%</td> </tr> <tr> <td>Q2 18/19</td> <td>29.00%</td> <td>50%</td> </tr> <tr> <td>Q3 18/19</td> <td>31.00%</td> <td>50%</td> </tr> </tbody> </table>									Quarter	Actual (%)	Target (%)	Q1 18/19	29.00%	50%	Q2 18/19	29.00%	50%	Q3 18/19	31.00%	50%
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New admissions to residential & nursing care homes, 18-64 (cumulative)	28	28	6	6	6	6	14	GREEN	<p><b>Comment:</b> 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). It should be noted that this figure is not static and will change over the course of the rest of the year.</p>																		
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New admissions to residential & nursing care homes, 65+ (cumulative)	149	149	38	55	72	72	111	GREEN	<p><b>Comment:</b> The demand for placements has increased in Q3 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 Vishram House, we are on track to achieve this target.</p>																		
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																		
The outcome of short-term services: sequel to service (REABLEMENT)	78.0%	83.0%	82.6%	76.6%	87.4%	78.8%	75%	GREEN	<p><b>Comment:</b> The Integrated Rehabilitation and Reablement Service (IRRS) is performing well with numbers steadily increasing. Uptake has been supported by 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 most.</p>																		
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Average monthly acute delayed transfers of care (DToc) attributable to ASC	3.20	3.50	4.95	4.46	4.60	4.67	6.50	GREEN	<p><b>Comment:</b> We have made significant improvements in Q2 and Q3 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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KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS															
Average days between a child entering care and moving in with his/her adoptive family, for those adopted	379	378.7	358.0	354.6	349.0	349.0	426	GREEN	<p><b>Comment:</b> The data shows further improvement is achieved in making timely adoptions. This area of practice remains one of the strongest nationally.</p>															
	<p>Average days between a child entering care and moving in with its adoptive family, for those adopted</p> <table border="1"> <caption>Adoption Days Data</caption> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 17/18</td> <td>378.7</td> <td>378.7</td> </tr> <tr> <td>Q4 17/18</td> <td>378.7</td> <td>378.7</td> </tr> <tr> <td>Q1 18/19</td> <td>358.0</td> <td>426</td> </tr> <tr> <td>Q2 18/19</td> <td>354.6</td> <td>426</td> </tr> </tbody> </table>									Period	Actual	Target	Q3 17/18	378.7	378.7	Q4 17/18	378.7	378.7	Q1 18/19	358.0	426	Q2 18/19	354.6	426
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<p><b>LEAD MEMBER:</b> Cllr Patel</p> <p><b>STRATEGIC DIRECTOR:</b> Gail Tolley</p> <p><b>GOOD IS:</b> Smaller is better</p>	<p><b>BENCHMARK DATA</b></p>																							

**BRENT 2020 - DEMAND MANAGEMENT**

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS															
Percentage of Looked After Children placed with foster carers	68.70%	65.30%	66.67%	68.90%	63.58%	63.58%	70%	<b>Amber</b>	<p><b>Comment:</b> The percentage of LAC in foster placements has decreased due to the arrival of 9 UASCs, the majority of whom have been placed in semi-independent provision.</p>															
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BRENT 2020 - RAISING INCOME

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																												
Non-Domestic Business Rates (NNDR)	98.20%	37.03%	46.17%	54.62%	83.88%	83.88%	84.33%	AMBER	<p><b>Comment:</b> In year collection behind last year by 0.14%. However, more rate payers have opted to pay over 12 monthly instalments and this makes a like for like comparison more difficult. We expect to exceed target (98.5%) and last year (98.57%).</p>																												
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Percentage of Council Tax collected	96.30%	96.30%	30.58%	56.83%	82.90%	82.90%	82.92%	AMBER	<p><b>Comment:</b> In year collection is currently ahead of last year by 0.7%. This is partly due to the fact that the 31 December fell on a weekend, whereas this year was a Monday, allowing an extra day for cash collection. An action plan has been developed by Capita to work towards achieving further improvement to enable 2017/18 collection to be exceeded and get as near to target as possible - it is very unlikely that the target of 96.5% will be achieved so a realistic forecast at this stage is 96.0%.</p>																												
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Value of CT/HB overpayments recovered	£10,300,000	£2,813,417	£2,328,465	£2,612,238	£2,448,228	£7,388,931	£7,750,000	AMBER	<p><b>Comment:</b> OP collection at the end of Q3 is £336k behind forecasted projections. The value of invoices raised during Dec 18 reached £266,035, a significant decrease compared Nov. Balance outstanding from deductions from On Going Benefit has reduced to £10.6M; historically fluctuated between £11.3-£12.7M. The decrease balance is potentially attributable to the introduction of Universal Credit where claimants are migrating following a Change In Circumstance. It's anticipated the amount of clawback deductions to double during Jan 19 due to 4&amp;5 weekly recovery cycle. Considering the impact of UC, introduction on new and transitioned claims which has reduced our ability to recover via On Going Benefit, a caveat will be included in future performance reporting.</p>																												
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BRENT 2020 - RAISING INCOME

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Value of Council Tax arrears recovered	£3,100,000	£507,321	£613,760	£747,765	£577,445	£1,938,970	£2,250,000	RED	<p><b>Comment:</b> Arrears collection up on same time last year, utilising debt collection companies for insolvency and charging orders as well as earlier use of pro-active team for outbound calling, etc. In addition the pro-active exercise on landlords and HMOs (whereby we charge the landlord rather than the tenant) is proving successful in terms of increased payments for both in year and arrears.</p>																												
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Revenue income secured from commercial portfolio	£2,403,000	£750,000	£618,750	£696,000	£1,135,250	£2,450,000	£1,802,250	Green	<p><b>Comment:</b> The department have now billed for the whole year 2018/19 and will meet the year end target.</p>																
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Registration and Nationality external income achieved to date	£973,680	£285,545	£258,305	£262,075	£294,856	£815,236	£940,000	RED	<p><b>Comment:</b> 2 agency staff helped maximise on nationality checking service appointments and private ceremonies in addition to a steady stream of European Passport Return Service appointments. This has allowed growth of income in quarter 3 of 2018/2019 and we are on path to meet our YTD target. From 30 Nov18, The Nationality Document Return Service and from 31st December 2018 The Nationality Checking Service have been withdrawn from LA control. We are confident that our approach to maximising diaries with the addition of increase in fees for certificates announced by the Treasury that come into effect on 16 Feb 19 will assist us to meet the YTD target.</p>																												
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BRENT 2020 - RAISING INCOME

KPI ID:	2017/18 OUTTURN	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																												
Income generated by Building Control	£61,589	£32,025	£380,750	£375,751	£346,748	£1,103,248	£1,060,000	GREEN	<p><b>Comment:</b> Target income budget full year £1,414,000, currently we are in excess 42,748 of the income projected YTD. Last year outturn was based on additional income generated by associate model. This year income generated by associates is already incorporated in the service income target</p>																												
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**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	Q3	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	0	Smaller is Better	Green	-	<b>Comment:</b> 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%	95.0%	100%	Bigger is Better	Amber	-	<b>Comment:</b> There has been no change during Q3 because the two inspection reports published maintained the schools' previous grades. Christ Church CoFE Primary School remained Good. Phoenix Arch Special School also remained Good but will be inspected again within the next two years because Ofsted identified outstanding practice.	Gail Tolley	Clr Agha

**Supporting vulnerable people and families when they need it**

**Children's Social Care**

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	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	389.6	389.6	487.0	Smaller is Better	Green	-	<b>Comment:</b> Compared to performance at the same point last year, there has been a reduction in the number of referrals received. This is in part due to more rigorous information gathering at the Brent Family Front door.	Gail Tolley	Clr Patel
Percentage of S47s completed which led to Initial Child Protection Conference	New for 2018/19	25.2%	26.6%	27.3%	27.3%	20%	Bigger is Better	Green	-	<b>Comment:</b> As the rate of section 47s has reduced, this has led to the percentage of low level enquiries reducing. The number of enquiries dealing with ICPC level concerns has, therefore, proportionally increased.	Gail Tolley	Clr Patel
Rate per 10,000 children subject of a Child Protection plan	New for 2018/19	44.80	46.5	40.6	40.6	43	Smaller is Better	Green	-	<b>Comment:</b> A small decline in the rate per 10,000 since last quarter has brought Brent in line with our statistical neighbours.	Gail Tolley	Clr Patel
Rate of Looked After Children (per 10,000 of population)	New for 2018/19	40.8	38.2	38.9	38.9	42	Smaller is Better	Green	-	<b>Comment:</b> The number of LAC has increased slightly, one factor being the arrival of 9 UASC in December.	Gail Tolley	Clr Patel
Stability of placements of Looked After Children: 3 or more placement moves (%)	14.7%	14.1%	14.5%	11.9%	11.9%	11%	Smaller is Better	Amber	-	<b>Comment:</b> Despite an improvement in placement stability, there continue to be a number of children and young people with complex needs who struggle to settle. The continuing relatively high figure is explained by the higher than national average proportion of older children in the Brent LAC population.	Gail Tolley	Clr Patel
Number of looked after children with a Permanent Exclusion	New for 2018/19	0	0	0	0	0	Smaller is Better	Green	-	<b>Comment:</b> BVS has maintained permanent exclusions at 0% by working with schools in a supportive capacity to ensure that alternative routes to exclusions are in place.	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	Q3	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	14	14	25 (Annual target)	Smaller is Better	Green	-	<b>Comment:</b> A significant increase in fixed term exclusions during November has led to this overall figure. A small number of students had multiple exclusions during this month. Virtual School actions to reduce exclusions includes whole school attachment training and working with schools to identify alternative pathways for individual children.	Gail Tolley	Clr Patel
Percentage of looked after children school attendance	New for 2018/19	87%	89%	86%	86%	90%	Bigger is Better	Amber	-	<b>Comment:</b> Attendance is in line with previous years. Robust monitoring of attendance through Welfare Call has allowed VS to address any concerns as soon as possible.	Gail Tolley	Clr Patel
Percentage of social workers on a permanent contract	68.3%	72.1%	71.2%	71.1%	71.1%	75%	Bigger is Better	Amber	-	<b>Comment:</b> Recent recruitment activity will improve this figure in the next quarter.	Gail Tolley	Clr Patel
EHCPs maintained	New for 2018/19	2,148	2,016	2,102	2,102	2,240	Bigger is Better	Amber	-	<b>Comment:</b> 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. EHCPs have increased in comparison with the same period last year, partly due to increased demand and the number of learners continuing to be supported at college.	Gail Tolley	Clr Patel
Percentage of EHCPs issued in 20 weeks (including exceptions)	New for 2018/19	82%	94%	86%	86%	90%	Bigger is Better	Amber	-	<b>Comment:</b> The completion of EHC plans within 20 weeks is dependent on the receipt of reports from professionals within 6 weeks of the request and children/young people being available. For the previous quarter, the main barrier to completion within time-scale was young people missing appointments for assessment advice (with OT/audiology/SALT), which created a delay on the timeliness. SENAS is in dialogue with schools and providers to boost parental engagement with assessment appointments, and ensure adequate reminders are sent. For the assessments which were delayed, these are now completed.	Gail Tolley	Clr Patel

Supporting vulnerable people and families when they need it

Adults' Social Care

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	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%	97.5%	97.5%	95.0%	Bigger is Better	Green	-	<b>Comment:</b> 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%	23.40%	23.40%	24.0%	Bigger is Better	Amber	-	<b>Comment:</b> The Council has brought the DP management back in-house, allowing for better monitoring of DP services and a better and easier service for users. We will continue to monitor the situation closely and are hopeful that the take up of Direct Payments will increase.	Phil Porter	Clr Farah



Enabling people to live healthier lives and reducing health inequalities

Public Health

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	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%	11.85%	11.18%	10.46% (Nov 2018)		6.18%	Bigger is Better	Green	-	<b>Comment:</b> Q3 data provided is to November 2018.	Phil Porter	CLr Hirani
Waiting times - % of clients waiting to start first intervention (referrals seen within 3 weeks)	99.3%	100% (Q4)	100% (Q1)	100% (Q2)		95%	Bigger is Better	Green	-	<b>Comment:</b> Q3 data will be released at the end of February 2019.	Phil Porter	CLr Hirani
% of residents that complete a health check as a proportion of those offered	79.0%	95% (Q4)	51.7% (Q1)	16.0% (Q2)	33.9%	35%	Bigger is Better	Amber	-	<b>Comment:</b> There has been a delay in submission of data from general practices while new contracts were being introduced. A backlog of claims is expected in Q4	Phil Porter	CLr Hirani
PH14 Percentage of new birth visits within 14 days	93.0%	97.4% (Q4)	96.0% (Q1)	Awaiting data	Awaiting data	Awaiting data	Bigger is Better	Tbc	-	<b>Comment:</b> Q3 data will be released at the end of February 2019.	Phil Porter	CLr Hirani
PH13 Mothers receiving antenatal visit	New for 2018/19	810 (Q4)	1269 (Q1)	Awaiting data	Awaiting data	Awaiting data	Bigger is Better	Tbc	-	<b>Comment:</b> Q3 data will be released at the end of February 2019.	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	Q3	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	16,642	51,283	49,489	Smaller is Better	Amber		<p><b>Comment:</b> The above target waste tonnages reflect nationwide trends as well as continued property growth within the borough. However, the YTD tonnage and full year forecast is similar to 2017/18 levels despite 2% annual property growth.</p> <p><b>Action:</b> 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. 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 rolled out stickers on residual waste bins in a small area. A new communications strategy is being developed by Veolia which will include expanding this project and will be implemented from April 2019.</p>	Amar Dave	Cllr Sheth
Household recyclables collected sent for re-use, recycling and composting	37%	39%	38%	38%	38%	45%	Bigger is Better	Red		<p><b>Comment:</b> The Brent recycling rate has increased from the same period last year, meaning progress is being made.</p> <p><b>Action:</b> There is no contractual target for recycling and the Council continues to hold Veolia to account on the waste disposal tonnage target. Recycling services will continue to be promoted by Veolia's engagement team.</p>	Amar Dave	Cllr Sheth
Number of waste cases investigated which lead to enforcement action	694	879	615	445	1,939	-	Contextual			<p><b>Comment:</b> Waste crime continues to be a significant problem in Brent, as it is in many urban areas nationwide. Despite concerted enforcement and education activity, problems persist. The YTD outturn shows a significant increase compared to the same period in 2017/18, which is very positive performance.</p> <p><b>Action:</b> 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	Cllr Sheth
Number of kilograms of residual household waste collected per household	483	125	117	114	356	360	Smaller is Better	Green		<p><b>Comment:</b> Waste disposal is reducing per household as overall waste disposal is similar to last year's level despite 2% property growth.</p> <p><b>Action:</b> 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	Cllr Sheth
Missed bins per 100,000 collections	14.7	16.7	23.8	12.0	17.5	20	Smaller is Better	Green		<p><b>Comment:</b> Issue 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><b>Action:</b> Discussions with Veolia have led to modifications to vehicles to fix a technical issue and improved efforts of collection crews leading to an improvement on this measure in recent months, bringing the YTD figure within target.</p>	Amar Dave	Cllr 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	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of Cat 1 defects repaired on time (Emergency call-outs: response time to make highways/footways safe within 24hrs)	98%	93%	93%	100%	95%	98%	Bigger is Better	Amber		<b>Comment:</b> Performance has been excellent with the contractor meeting the two hour response time for all Cat 1 defects over this period. However, we have questioned some of the make safe repairs as the Variation agreement is for first time permanent fix if possible. We have brought this up with the contractor and will withhold payment if we feel a permanent repair could have been executed.	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%	70%	56%	98%	Bigger is Better	Red		<b>Comment:</b> Performance for both October and November was good at 95%. However, we are still experiencing issues with the information not being loaded onto Symology in good time for reporting purposes, therefore bringing the figures down to 72% and 67% respectively. We have also experienced delays in repairs of high priority defects in November and December. Orders issued for seven day repairs have an uplift. It appears the contractor is prioritising high priority defects still within the seven day period at the expense of ones that have fallen outside this timescale. <b>Action:</b> We have raised this with the contractor and expect this to be addressed in January. Since coming out of the lump sum we are able to order more repairs which has increased the demand on the contractor however we expect them to suitably resource to cope.	Amar Dave	CLlr Tatler
Performance Indicator	17/18 Outturn	Q1	Q2	Q3	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	29,619	88,371	86,763	Contextual		-	<b>Comment:</b> PCN issuance above forecast YTD due to high productivity from Serco CEOs enforcing non-compliant parking. Drop in December due to seasonal factors. Additional staff have been recruited during Q3 and this is forecast to increase identification of non compliant parking during Q4.	Amar Dave	CLlr Sheth
Parking driver compliance: PCNs issued: CCTV bus lane	12,058	2,708	2,964	2,845	8,517	9,000	Contextual		-	<b>Comment:</b> Issuance slightly below forecast, reflecting increase in compliance.	Amar Dave	CLlr Sheth
Parking driver compliance: PCNs issued: CCTV moving traffic	66,414	15,666	15,208	16,506	47,380	50,901	Contextual		-	<b>Comment:</b> Issuance below forecast, due to sustained increases in driver compliance at most sites. 2 cameras in locations of high compliance will be relocated in January.	Amar Dave	CLlr Sheth
Parking revenue: Car parks / Off street P&D	£567,587	£147,832	£141,077	£152,344	£441,253	£405,000	Bigger is Better	Green	-	<b>Comment:</b> Income above forecast, reflecting continued use of Council car parks. Drop in December due to free parking at the weekend initiative.	Amar Dave	CLlr Sheth
SSL 01 - % of street lighting working as planned	99.91%	99.92%	99.89%	98.92%	99.58%	99.95%	Bigger is Better	Amber	-	<b>Comment:</b> Performance broadly stable. LED lantern replacement programme commenced in November 2017, and the rollout is expected to conclude in Q4.	Amar Dave	CLlr Sheth

Increase the supply of affordable, good quality housing

Housing Supply and Provision

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	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	3,521	1,230	1,395	1,431	4,056	-	Contextual		-	<b>Comment:</b> 15% of total applications year to date have been assessed through the dedicated Customer Portal and found to be not homeless or not eligible and offered advice and signposting. Approach numbers show a 62% increase compared to the same period last year and we are seeing an increasing trend month on month although they remain below the projection made of 7000 applications per year.	Phil Porter	Cllr Southwood
% of properties with a valid gas certificate	99.40%	100%	99.89%	99.97%	99.97%	100%	Bigger is Better	Amber	-	<b>Comment:</b> We consistently maintain valid gas certificates on all stock where gas supplies are present. The very limited exceptions occur where legal action is being carried out to gain access. In December we had two properties requiring a gas certificate renewal. In these two exceptions access intervention measures have taken place with Warrant to Enter Premises court orders being granted.	Phil Porter	Cllr 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%	100%	Bigger is Better	Green	-	<b>Comment:</b> After addressing some short-falls with out of date Fire Risk Assessments (FRA) at the start of the year, these were quickly actioned and from May onwards we have 100% compliance. Each FRA is up to date and available for all blocks. Remedial action on these FRAs are also tracking at 100% completion.	Phil Porter	Cllr Southwood
Fire Risk Assessment - Recommended Actions for Blocks over 6 Storeys high	New for 2018/19	100%	100%	100%	100%	100%	Bigger is Better	Green	-	In addition FRA-4 surveys have been undertaken in all blocks over 12 storeys high.	Phil Porter	Cllr Southwood
% of repairs completed within an average of 14 calendar days	New for 2018/19	81%	79%	77%	79%	80%	Bigger is Better	Amber	-	<b>Comment:</b> From April 2018 onwards, in agreement with Wates, we have reduced the target turnaround time for routine repairs from the contractual 28 days, to 14 days to improve the service customers receive. The 2018/19 target is to deliver 80% of routine repairs within 14 days. The target will be reviewed, and increased during 2019/20. Q3 and Q4 are seasonally the periods of higher demand on the service and performance has been lower accordingly. Overall we are behind target cumulatively at 76%, action being taken to open up appointment times and diagnosis activities will help us reach this target in the coming months.	Phil Porter	Cllr Southwood
Average re-let time for properties with minor voids works (calendar days)	57	51.1	32.4	31.0	39.1	24	Smaller is Better	Red	-	<b>Comment:</b> Void turnaround target continues to improve with quarterly performance of 39 days for standards voids and 90 days for major voids. Voids is a key area of focus for BHM with high targets set for improvement as the impacts of an empty property are twofold for the business 1. We are not collecting rent on the property 2. We are not able to house a family in need and continue to pay rent on emergency accommodation solutions. <b>Action:</b> The property services team have been working closely with voids contractors to reduce the time in works and improve the overall void turnaround. The team have improved the works turnaround from an average of 34 days in April to 23 days in December for minor voids and an average of 57 days in April to 27 days in December for major voids.	Phil Porter	Cllr Southwood
Average re-let time for properties with major voids works (calendar days)	83	133.3	71.7	60.7	90.4	76	Smaller is Better	Red	-		Phil Porter	Cllr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision continued

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
% of housing customers satisfied with the repairs service received.	71%	75.60%	75.83%	75.33%	75.60%	82%	Bigger is Better	Red	-	<p><b>Comment:</b> The median performance for repairs satisfaction gathered by text messaging using a single question surveys is 72% for similar housing organisations, top quartile performance is 78%. Repairs performance is the other major area of concern for our customers and accordingly we have set a target of 82% repairs satisfaction. We are currently achieving a cumulative figure of 75.6% and improvement of 5% on 2017/18 results of 71%.</p> <p><b>Action:</b> We launched a comprehensive Service Improvement Plan process between October and November 2018 in conjunction with our service provider to establish greater insight into the reasons affecting performance and the implementation of a number of measures to achieve improvements to consistently meet the target of 82% satisfaction</p>	Phil Porter	Cllr Southwood
Current rent collected as a % of rent due	99.60%	98.10%	98%	99.7%	98.60%	99.5%	Bigger is Better	Amber	-	<p><b>Comment:</b> Performance for Q3 was 99.7% an improvement from 98.1% in Q1 and 98.0% in Q2. Year to date performance is 98.6%, 1% off target. Q4 is historically the best quarter for rent collections with 99.75% collected in 2017/18 and 100.1% in 2016/17.</p> <p><b>Action:</b> The team are currently targeting arrears collections by making evening calls to engage residents who don't always get access to during core hours. These will enable us to discuss rent arrears and provide support where required.</p> <p>The SMART income collection feature of CRM went live for the income team on 21 January which prompts officers to make early interventions based on arrears risk factors. For example officers now received data on Direct Debit payments that bounce in real time, they can then get in touch with the resident and make a positive intervention in a timely manner.</p> <p>There are currently 193 tenants enrolled on Universal Credit a high proportion of which are in arrears based on the payment cycle. The lead time for the first UC payment is between 5-6 weeks on average. We've developed a robust monitoring process to ensure we're able to mitigate the risk associated with this cohort of tenants. We're also making application for Alternative Payment Arrangements (APA) for tenants deemed as vulnerable together with those who owe more eight weeks arrears.</p>	Phil Porter	Cllr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision continued

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	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%	71.70%	61.90%	80%	Bigger is Better	Red	-	<p><b>Comment:</b> Telephone response time is one of the two major areas customers have told us they are concerned about. Therefore we have set high targets for improvement in this area. Not only are we measuring call answering but also the length of time a customer will wait for a call to be answered. The average wait time in Q3 was 2.38 minutes; an improvement from 5.44 minutes in Q2. This shows that although our performance was below target at peak times, the average length of time people had to wait to speak to a Customer Service Officer is reducing.</p> <p><b>Action:</b> A number of actions are being taken to improve telephony performance including: 1) IT solutions have been developed to help us quantify the sources of demand on the contact centre, and to design out repeat contact resulting from known failure demand. These include the implementation of the CRM system across the contact centre, integration of the CRM system 8x8 and the implementation of the new appointment system being delivered by Wates. These investments will ensure we're more responsive in dealing with service requests. It will also enable the CS Officers to provide more wrap around service which will drive more a positive customer experience. 2)The Housing Management website has been revamped and is due to go live in mid-Feb. The new platform will enable better access to online services and improve accessibility to basic information which will increase residents' ability to self-serve. 3)The new customer portal is due to go-live in April 2019 and a promotional campaign is being scoped to increase take up.</p>	Phil Porter	Cllr Southwood
Private Rented Sector dwellings improved through action taken by Private Housing Services	New for 2018/19	309	325	263	897	750	Bigger is Better	Green	-	<p><b>Comment:</b> Well on target three quarters way through the year and over 90% of year end target achieved</p>	Phil Porter	Cllr Southwood
Number of Houses of Multiple Occupation Licenced within the Borough.	New for 2018/19	2,872	2,867	3,066	3,066	2,625	Bigger is Better	Green	-	<p><b>Comment:</b> 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	4,542	5,867	6,702	6,702	4,500	Bigger is Better	Green	-	<p><b>Comment:</b> 112% target achieved as we saw 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	128	27	21	23	71	-	Contextual		-	<p><b>Comment:</b> As of 31 December 2018 14B owns 199 properties of which 71 have been purchased since 1st April 2018. The 71 properties have a value of £22,487,278 with an additional £1,500,000 of works likely to be complete by year end – £24,001,812. An additional 5 have already been completed in January 2019 leaving a balance of 11 to meet the March 2019 target of 215. There are 32 properties in conveyancing of which 8 have already been reported by legal meaning they are in the final stages of processing and will likely be purchased by the deadline.</p>	Phil Porter	Cllr Southwood
Affordable Rented Units delivered by Brent/Registered Providers/Private Developers.	New for 2018/19	34	84	100	218	-	Contextual		-	<p><b>Comment:</b> Brent Council has developed 59 of these units for general needs accommodation, a further 58 are part of the NAIL supported housing scheme and the balance of 101 properties have been delivered by Registered Providers in the borough.</p>	Phil Porter	Cllr Southwood

## Ensuring good quality, accessible arts and leisure facilities

## Sports and Culture

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	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	444,540	423,767	1,315,450	1,271,499	Bigger is Better	Green	-	<b>Comment:</b> Q3 has seen the three sports centres achieve both their wet side (+6,602) and dry side (+1,423) targets again. This is despite the 20 day closure of the sports hall at Vale Farm leading up to Christmas for floor replacement works. The main increases during the year have been the gym usage at Vale Farm and the outdoor athletics usage at Willesden.	Phil Porter	Cllr Hirani
Number of active borrowers	36,421	35,359	35,176	35,136	35,136	36,421	Bigger is Better	Amber	-	<b>Comment:</b> Though we are still below target for the year, Dec showed a slight upturn on the previous month, driven by growth in use of the online resources. <b>Action:</b> There is a longer term research project currently underway which will inform an action plan to address the downward trend overall. The first desk based phase has now been completed which has focussed the direction for the next phase of qualitative research.	Phil Porter	Cllr Hirani
Participation in the Cultural Offer at Library at Willesden Green	New definition for 2018/19	15,058	6,249	11,495	32,802	32,539	Bigger is Better	Green	-	<b>Comment:</b> Engagement with programming at the Library at Willesden Green has continued to do well, in particular with the successful launch of the current heritage exhibition commissioned by The Kiln, and the commencement of the new Read Ahead programme which has seen more events taking place at this site.	Phil Porter	Cllr Hirani
Number of online interactions	3,192,141	710,899	880,341	692,192	2,283,432	2,397,064	Bigger is Better	Amber	-	<b>Comment:</b> There were fewer events scheduled this Dec due to low take up in previous years which may have had an impact. <b>Action:</b> The team continue to work to promote this with the e-library in particular promoted more heavily in Dec and Jan.	Phil Porter	Cllr Hirani

Building community resilience and promoting citizenship

Partnership Working

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	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	155	444	-	Contextual		-		Peter Gadsdon	Clr Hirani
Number of people registered as volunteer	881	129	175	193	497	750	Bigger is Better	Red	-	<b>Comment:</b> This quarter 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. <b>Action:</b> Q4 should show a further improvement following the continuation of the promotions campaign.	Peter Gadsdon	Clr Hirani
Income to benefit the borough secured by local voluntary groups, with CVS support	£375,000	£40,000	£86,225	£128,000	£254,225	£480,000	Bigger is Better	Red	-	<b>Comment:</b> Q3 has seen an increase in income generated although below the quarterly target £160k. A new part-time development manager was recruited in mid-November 2018. CVS has been supporting smaller organisations this quarter and external grant applications have been for smaller amounts of funds.	Peter Gadsdon	Clr Hirani
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	146	61	41	47	149	165	Bigger is Better	Red	-	<b>Comment:</b> Q3 figure whilst showing an increase from Q2 is below the annual target this mainly due to the seasonal decrease of enquiries during December 2018.	Peter Gadsdon	Clr 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	Q3	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	16.3	17.3	30	Smaller is Better	Green	-	<b>Comment:</b> The waiting times have remained steady. The waiting time are projected to remain within target from now to the end of the financial year.	Althea Loderick	Clr Southwood
Average days taken to process new benefit claims and change events	8.31	14.21	15.56	18.00	15.93	8.7	Smaller is Better	Red	-	<b>Comment:</b> Right Time performance has improved since the backlog of assessments work has been completed during Q2. Q3 has shown improvement which has improved the YTD position. Forecasted end of year position is 14 days as previously stipulated based upon backlog clearance during Q2 and Q3.	Althea Loderick	Clr Southwood
Percentage of telephone calls answered by BCS	78.20%	67.56% (June only)	66.75%	77.16%	71.33%	80%	Bigger is Better	Red	-	<b>Comment:</b> The average % of calls answered across BCS this quarter was up 10% to 77% as compared to the last quarter. Performance is moving in the right direction and the actions taken to improve answer rates is having a positive impact. There are three VCC lines within BCS where performance needs to improve– Housing Benefit, Council Tax and Registration and Nationality. The resource allocation for Housing Benefit has recently been reviewed and the % answer rate has improved in January thus far. Therefore, we expect this to continue in Q4. <b>Action:</b> Capita have an action plan to improve performance, January to date has improved to just under 70% and are monitoring closely. There is also an action plan in place for Registration and nationality and some technical issues which are under investigation by 8*8	Althea Loderick	Clr Southwood



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Internal Business continued

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of telephone calls answered through the council's ACD system	78.18%	78% (June only)	75.00%	76.04%	75.9%	80%	Bigger is Better	Amber	-	<b>Comment:</b> A campaign to improve telephone performance across the Council was initiated in late 2018 and all Dept. have developed plans to target hot spots in their areas.	Althea Loderick	Clr Southwood
Percentages of invoices paid on time	81.7%	80.1%	78.7%	83.0%	80.6%	90%	Bigger is Better	Red	-	<b>Comment:</b> Performance has improved from the previous two quarters as a result of improvement plans put in place.	Althea Loderick	Clr Southwood
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	84.7%	81.7%	82.7%	89.3%	84.6%	90%	Bigger is Better	Red	-	<b>Comment:</b> Brent consistently have a high number of death events registered and are in the top quartile along with Camden and Barnet in comparison to neighbouring London Boroughs such as Hounslow who have the lowest number of deaths events registered and therefore have met the 90% target. London Boroughs with high numbers of deaths fall short of the target due to factors such as customers contacting us a few days after the event has occurred. <b>Action:</b> Brent maximise use of our service diaries due to the fact staff are multiskilled and appointments are offered in accordance to availability of appointment in all services diaries (Birth Death, Notice of marriage. Our appointment availability is reported to GRO on a quarterly basis and in Q3 we have met target to offer appointments to customers in accordance to KPI's.	Althea Loderick	Clr Miller
Percentage of stage 1 complaints responded to within timescale (Corporate)	93%	95%	93%	94%	94%	100%	Bigger is Better	Red	-	<b>Comment:</b> The percentage of Stage 1 corporate complaints responded to within timescale has remained consistent. The YTD total is 94% which is slightly higher than the 2017/18 outturn.	Peter Gadsdon	Clr McLennan
Percentage of stage 1 complaints responded to within timescale (Statutory)	88%	84%	95%	97%	92%	100%	Bigger is Better	Red	-	<b>Comment:</b> Statutory Stage 1 performance has improved each quarter. The YTD figure (92% on time) is higher than the 17/18 run of 88% responded on time. Only one cases was closed after the specified deadline.	Peter Gadsdon	Clr McLennan
Percentage of stage 2 complaints responded to within timescale (Corporate)	85%	82%	75%	88%	82%	100%	Bigger is Better	Red	-	<b>Comment:</b> Stage 2 corporate complaint response performance achieved it's highest percentage for the financial year to date with 46 out of 52 (88%) of cases responded to in time. . The team remain on target to achieve the 85% outturn.	Peter Gadsdon	Clr McLennan
Percentage of stage 2 complaints responded to within timescale (Statutory)	61%	50%	100%	50%	58%	100%	Bigger is Better	Red	-	<b>Comment:</b> 50% of Stage 2 statutory complaints were responded to in time during Q3 18/19 - all 3 ASC cases were completed on time, however there were 3 CYP cases that were completed out of time. Due to the complexity of the CYP cases more time was needed to investigate the cases thoroughly. CYP senior managers and the corporate Complaints team continue to work together to improve the timeliness of CYP Statutory Stage 2 complaints.	Peter Gadsdon	Clr McLennan
Total number of stage 1 complaints upheld / partially upheld	558	199	234	227	660	-	Contextual		-	<b>Comment:</b> There was a slight reduction in the number of stage 1 complaints classed as Upheld / Partly Upheld in Q3 18/19 compared with the previous quarter.	Peter Gadsdon	Clr McLennan
Total number of stage 1 complaints not upheld	530	171	165	176	512	-	Contextual		-	<b>Comment:</b> There has been a slight increase in the number of Stage 1 cases upheld from the previous quarter (increase of 9 cases). However, overall levels of upheld cases during the year have remained broadly the same.	Peter Gadsdon	Clr McLennan

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Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Total number of decisions made by the ombudsman on complaints investigated	67	29	11	11	51	-	Contextual		-	<b>Comments:</b> The number of decisions made by the ombudsman remained the same in Q2 and Q3. The actual YTD figure is 16 cases less than the 17/18 outturn.	Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	19	7	4	3	14	-	Contextual		-	<b>Comment:</b> The reduction of cases upheld by the Ombudsmen during the year, reflects the reduction in cases investigated. 3 cases were upheld in Q3, which is the lowest level this year.	Peter Gadsdon	Cllr McLennan
Percentage of FOI responded to within 20 working days	95%	91%	90%	93%	91%	90%	Bigger is Better	Green	-	<b>Comment:</b> The performance for Q3 is up 3% from Q2 and is the best performing quarter to date this year. This is a result of the new weekly report showing days due for response.	Peter Gadsdon	Cllr McLennan
Percentage of members enquiries responded to within 10 days	95%	96%	97%	97%	97%	100%	Bigger is Better	Amber	-	<b>Comment:</b> Member enquiry timeliness still remains strong with an actual YTD figure of 97% despite an increase in member enquiry volumes (1,725 cases closed in Q3).	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	91%	83%	88%	71%	81%	90%	Bigger is Better	Red	-	<b>Comment:</b> In Q3, we have experienced a spike in redaction volumes together with complex Social Care cases. This has led to a slip in performance this quarter.	Peter Gadsdon	Cllr McLennan
Average days sickness (Previous 12 months)	5.87	5.71	5.82	5.26	5.59	-	Contextual		-		Althea Loderick	Cllr McLennan