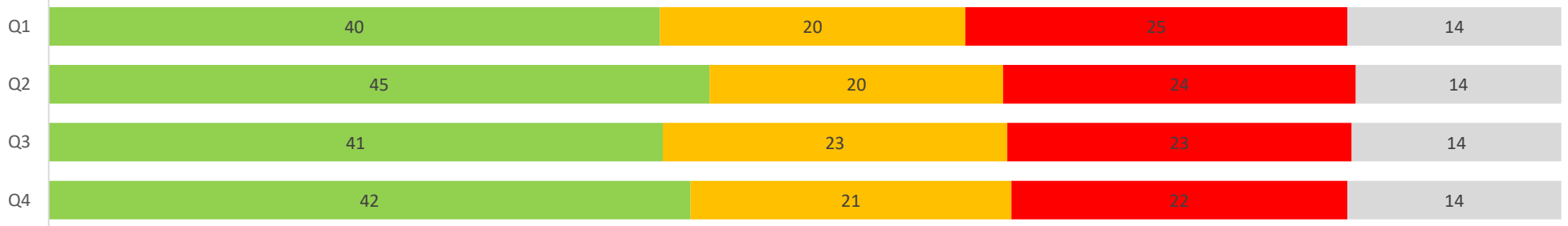


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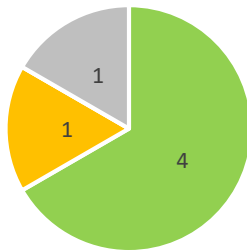


Brent 2020 Priorities

Brent 2020 - Employment & Skills



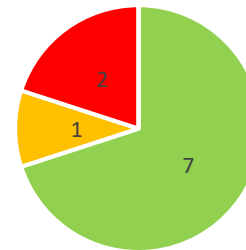
Brent 2020 - Regeneration



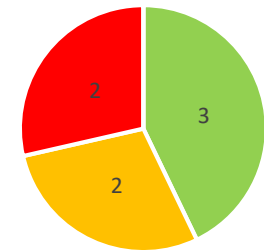
Brent 2020 - Business & Housing Growth



Brent 2020 - Demand Management

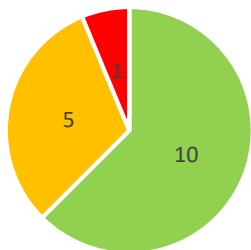


Brent 2020 - Raising Income

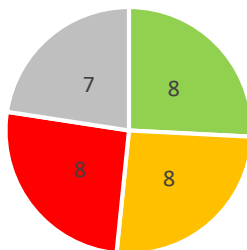


2015-19 Borough Plan Priorities

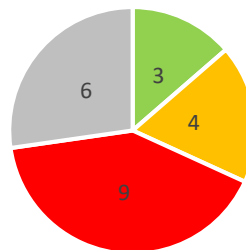
Better Lives



Better Place

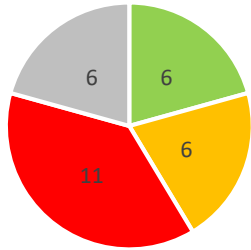


Better Local

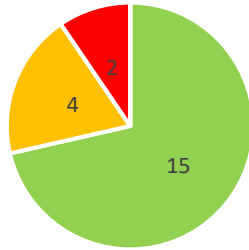


2019-23 Borough Plan Priorities

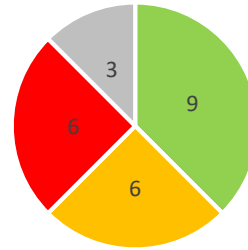
Strong Foundations



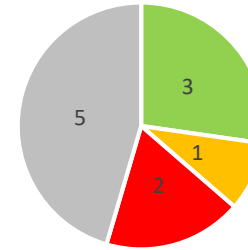
Every Opportunity To Succeed



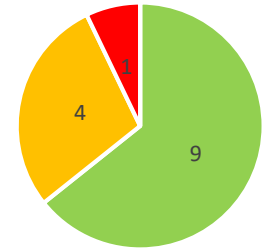
A Future Built For Everyone,
An Economy Fit For All



A Cleaner, More Considerate
Brent



A Borough Where We Can All Feel
Safe, Secure, Happy And Healthy



Cabinet - Corporate Performance Report June 2019

Brent 2020 and Borough Plan Performance Summary – Quarter 4 (January 2019 to March 2019)

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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Strategic Plan	Priority	Performance measures
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BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																																							
Priority Areas - The Living Room (TLR) - Employment Outcomes	40	14	40	40	37	131	45	Green	<p>Comment: Excellent performance by the team to continue consistently high outcomes. Support provided in development and delivery of community hubs.</p> <p>Action: Support Community hub openings, starting with South Kilburn.</p>																																							
LEAD MEMBER: Cllr Agha	<p>Priority Areas - The Living Room (TLR) - Employment Outcomes</p> <table border="1"> <caption>Priority Areas - The Living Room (TLR) - Employment Outcomes</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-18</td><td>1</td><td>1</td></tr> <tr><td>May-18</td><td>6</td><td>6</td></tr> <tr><td>Jun-18</td><td>7</td><td>7</td></tr> <tr><td>Jul-18</td><td>12</td><td>12</td></tr> <tr><td>Aug-18</td><td>12</td><td>12</td></tr> <tr><td>Sep-18</td><td>16</td><td>16</td></tr> <tr><td>Oct-18</td><td>15</td><td>15</td></tr> <tr><td>Nov-18</td><td>14</td><td>14</td></tr> <tr><td>Dec-18</td><td>11</td><td>11</td></tr> <tr><td>Jan-19</td><td>13</td><td>13</td></tr> <tr><td>Feb-19</td><td>12</td><td>12</td></tr> <tr><td>Mar-19</td><td>12</td><td>12</td></tr> </tbody> </table>									Month	Actual	Target	Apr-18	1	1	May-18	6	6	Jun-18	7	7	Jul-18	12	12	Aug-18	12	12	Sep-18	16	16	Oct-18	15	15	Nov-18	14	14	Dec-18	11	11	Jan-19	13	13	Feb-19	12	12	Mar-19	12	12
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Brent Works - Apprenticeship Outcomes	40	27	16	6	7	56	50	Green	<p>Comment: The team exceeded the yearly target even with a number of changes to the team and reduction of staff working on the vacancies. Successes have included Hyperoptic and Construction Apprenticeships</p> <p>Action: Expansion to the team and a focus on Apprenticeships for SMEs and Levy payers will increase Apprenticeship activity.</p>																																							
LEAD MEMBER: Cllr Agha	<p>Brent Works - Apprenticeship Outcomes</p> <table border="1"> <caption>Brent Works - Apprenticeship Outcomes</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-18</td><td>21</td><td>21</td></tr> <tr><td>May-18</td><td>5</td><td>5</td></tr> <tr><td>Jun-18</td><td>1</td><td>1</td></tr> <tr><td>Jul-18</td><td>3</td><td>3</td></tr> <tr><td>Aug-18</td><td>5</td><td>5</td></tr> <tr><td>Sep-18</td><td>8</td><td>8</td></tr> <tr><td>Oct-18</td><td>3</td><td>3</td></tr> <tr><td>Nov-18</td><td>2</td><td>2</td></tr> <tr><td>Dec-18</td><td>1</td><td>1</td></tr> <tr><td>Jan-19</td><td>3</td><td>3</td></tr> <tr><td>Feb-19</td><td>1</td><td>1</td></tr> <tr><td>Mar-19</td><td>3</td><td>3</td></tr> </tbody> </table>									Month	Actual	Target	Apr-18	21	21	May-18	5	5	Jun-18	1	1	Jul-18	3	3	Aug-18	5	5	Sep-18	8	8	Oct-18	3	3	Nov-18	2	2	Dec-18	1	1	Jan-19	3	3	Feb-19	1	1	Mar-19	3	3
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Brent Works - Job Outcomes	86	36	27	28	24	115	100	Green	<p>Comment: Excellent performance by the team to continue to deliver consistently high outcomes. Seasonal peaks and troughs as expected.</p> <p>Action: Wembley Job Show 21st May and increased staff on the team will drive performance.</p>																																							
LEAD MEMBER: Cllr Agha	<p>Brent Works Job Outcomes</p> <table border="1"> <caption>Brent Works Job Outcomes</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-18</td><td>7</td><td>7</td></tr> <tr><td>May-18</td><td>10</td><td>10</td></tr> <tr><td>Jun-18</td><td>19</td><td>19</td></tr> <tr><td>Jul-18</td><td>13</td><td>13</td></tr> <tr><td>Aug-18</td><td>7</td><td>7</td></tr> <tr><td>Sep-18</td><td>7</td><td>7</td></tr> <tr><td>Oct-18</td><td>6</td><td>6</td></tr> <tr><td>Nov-18</td><td>10</td><td>10</td></tr> <tr><td>Dec-18</td><td>12</td><td>12</td></tr> <tr><td>Jan-19</td><td>15</td><td>15</td></tr> <tr><td>Feb-19</td><td>5</td><td>5</td></tr> <tr><td>Mar-19</td><td>4</td><td>4</td></tr> </tbody> </table>									Month	Actual	Target	Apr-18	7	7	May-18	10	10	Jun-18	19	19	Jul-18	13	13	Aug-18	7	7	Sep-18	7	7	Oct-18	6	6	Nov-18	10	10	Dec-18	12	12	Jan-19	15	15	Feb-19	5	5	Mar-19	4	4
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BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 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%	95.3%	94.9%	95.4%	96.0%	96.0%	95%	Green	<p>Comment: Pass rates continue to grow. The variance between Oct & Nov is the introduction of 18/19 academic year. Oct seen a final pass rate for 17/18 academic year as 94.1%.</p> <p>Action: Mock Ofsted completed in March 2019 to continue Brent Start's work towards becoming Outstanding.</p>																																							
LEAD MEMBER: Cllr Agha	<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>95.3%</td></tr> <tr><td>May-18</td><td>95.3%</td><td>95.3%</td></tr> <tr><td>Jun-18</td><td>95.3%</td><td>95.3%</td></tr> <tr><td>Jul-18</td><td>95.3%</td><td>95.3%</td></tr> <tr><td>Aug-18</td><td>95.3%</td><td>95.3%</td></tr> <tr><td>Sep-18</td><td>94.0%</td><td>94.0%</td></tr> <tr><td>Oct-18</td><td>94.1%</td><td>94.1%</td></tr> <tr><td>Nov-18</td><td>96.0%</td><td>96.0%</td></tr> <tr><td>Dec-18</td><td>96.0%</td><td>96.0%</td></tr> <tr><td>Jan-19</td><td>96.0%</td><td>96.0%</td></tr> <tr><td>Feb-19</td><td>96.0%</td><td>96.0%</td></tr> <tr><td>Mar-19</td><td>96.0%</td><td>96.0%</td></tr> </tbody> </table>									Month	Actual (%)	Target (%)	Apr-18	95.3%	95.3%	May-18	95.3%	95.3%	Jun-18	95.3%	95.3%	Jul-18	95.3%	95.3%	Aug-18	95.3%	95.3%	Sep-18	94.0%	94.0%	Oct-18	94.1%	94.1%	Nov-18	96.0%	96.0%	Dec-18	96.0%	96.0%	Jan-19	96.0%	96.0%	Feb-19	96.0%	96.0%	Mar-19	96.0%	96.0%
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 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%	49.2%	47.5%	46%	55%	55%	52%	Green	<p>Comment: Some of the young people in the cohort are UASC with no recourse to public funds who have employment restrictions applied. A range of support opportunities are offered, working with partner agencies that has contributed to the recent improvement in performance.</p>																		
LEAD MEMBER: Cllr Agha	<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>Q4 17/18</td><td>44%</td><td>44%</td></tr> <tr><td>Q1 18/19</td><td>49.2%</td><td>49.2%</td></tr> <tr><td>Q2 18/19</td><td>47.5%</td><td>47.5%</td></tr> <tr><td>Q3 18/19</td><td>46%</td><td>46%</td></tr> <tr><td>Q4 18/19</td><td>55%</td><td>55%</td></tr> </tbody> </table>									Quarter	Actual (%)	Target (%)	Q4 17/18	44%	44%	Q1 18/19	49.2%	49.2%	Q2 18/19	47.5%	47.5%	Q3 18/19	46%	46%	Q4 18/19	55%	55%
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STRATEGIC DIRECTOR: Gail Tolley																											
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 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%	1.5%	0.8%	1.7%	1.4%	1.4%	1.8%	Green	<p>Comment: This indicator continues to demonstrate strong performance in this area, supported by effective monitoring and a high-performing provider contracted to the LA.</p>																		
LEAD MEMBER: Cllr Agha	<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>Q4 17/18</td><td>1.6%</td><td>1.6%</td></tr> <tr><td>Q1 18/19</td><td>1.5%</td><td>1.5%</td></tr> <tr><td>Q2 18/19</td><td>0.8%</td><td>0.8%</td></tr> <tr><td>Q3 18/19</td><td>1.7%</td><td>1.7%</td></tr> <tr><td>Q4 18/19</td><td>1.40%</td><td>1.40%</td></tr> </tbody> </table>									Quarter	Actual (%)	Target (%)	Q4 17/18	1.6%	1.6%	Q1 18/19	1.5%	1.5%	Q2 18/19	0.8%	0.8%	Q3 18/19	1.7%	1.7%	Q4 18/19	1.40%	1.40%
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STRATEGIC DIRECTOR: Gail Tolley																											
GOOD IS: Smaller is better																											
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BRENT 2020 - REGENERATION (Physical, Economic & Social)

KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 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%	89%	94.20%	95.39%	95.96%	96.67%	82%	Green	<p>Comment: Two Year rolling for all figures. Performance consistently well above targets throughout 2018-19 financial year</p>																																					
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 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%	84.50%	87.50%	90.25%	90.00%	89.54%	76%	Green	<p>Comment: Two Year rolling for all figures. Performance consistently well above targets throughout 2018-19 financial year</p>																																					
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Number of illegally dumped waste incidents reported on public land (large and small)	18,526	6,428	6,300	6,847	7,142	26,717	-	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	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																																							
Average time taken to remove illegally dumped waste (days)	0.68	0.50	0.47	0.46	0.43	0.47	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 compared to 2017/18.</p> <p>BENCHMARK DATA</p>																																							
LEAD MEMBER: Cllr Sheth	<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>0.50</td></tr> <tr><td>May-18</td><td>0.44</td><td>0.50</td></tr> <tr><td>Jun-18</td><td>0.54</td><td>0.50</td></tr> <tr><td>Jul-18</td><td>0.49</td><td>0.50</td></tr> <tr><td>Aug-18</td><td>0.46</td><td>0.50</td></tr> <tr><td>Sep-18</td><td>0.47</td><td>0.50</td></tr> <tr><td>Oct-18</td><td>0.4</td><td>0.50</td></tr> <tr><td>Nov-18</td><td>0.45</td><td>0.50</td></tr> <tr><td>Dec-18</td><td>0.53</td><td>0.50</td></tr> <tr><td>Jan-19</td><td>0.44</td><td>0.50</td></tr> <tr><td>Feb-19</td><td>0.4</td><td>0.50</td></tr> <tr><td>Mar-19</td><td>0.47</td><td>0.50</td></tr> </tbody> </table>									Month	Actual	Target	Apr-18	0.51	0.50	May-18	0.44	0.50	Jun-18	0.54	0.50	Jul-18	0.49	0.50	Aug-18	0.46	0.50	Sep-18	0.47	0.50	Oct-18	0.4	0.50	Nov-18	0.45	0.50	Dec-18	0.53	0.50	Jan-19	0.44	0.50	Feb-19	0.4	0.50	Mar-19	0.47	0.50
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																		
Reoffending rate by young offenders per cohort	47.8%	44.0%	53.0%	54.0%	50.0%	50.0%	48.1%	Amber	<p>Comment: The 50% figure is determined by tracking subsequent offending within the YOS cohort for the period January 2017 to March 2017. The rate of reoffending can fluctuate significantly due to the relatively small size of the cohort (70 young people).</p> <p>Action: Brent YOS uses Youth Justice Board developed tools to reduce reoffending through an increasingly sophisticated understanding of offending behaviour and trends.</p> <p>BENCHMARK DATA</p>																		
LEAD MEMBER: Cllr Patel	<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>Q4 17/18</td><td>47.8%</td><td>50.0%</td></tr> <tr><td>Q1 18/19</td><td>44.0%</td><td>50.0%</td></tr> <tr><td>Q2 18/19</td><td>53.0%</td><td>50.0%</td></tr> <tr><td>Q3 18/19</td><td>54.0%</td><td>50.0%</td></tr> <tr><td>Q4 18/19</td><td>50.0%</td><td>50.0%</td></tr> </tbody> </table>									Quarter	Actual	Target	Q4 17/18	47.8%	50.0%	Q1 18/19	44.0%	50.0%	Q2 18/19	53.0%	50.0%	Q3 18/19	54.0%	50.0%	Q4 18/19	50.0%	50.0%
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																		
First time entrants to the Youth Justice System aged 10-17 per cohort	129	123	114	99	90	90	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. The latest figures available are for October 2017 to September 2018.</p> <p>Brent's long term trend shows a decline in the number of FTEs. The latest rate is at its lowest recorded point (since 2007).</p> <p>BENCHMARK DATA</p>																		
LEAD MEMBER: Cllr Patel	<p>First time entrants to the Youth Justice System aged 10-17 per cohort</p> <table border="1"> <caption>First time entrants to the Youth Justice System aged 10-17 per cohort</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q4 17/18</td><td>129</td><td>123</td></tr> <tr><td>Q1 18/19</td><td>123</td><td>123</td></tr> <tr><td>Q2 18/19</td><td>114</td><td>123</td></tr> <tr><td>Q3 18/19</td><td>99</td><td>123</td></tr> <tr><td>Q4 18/19</td><td>90</td><td>123</td></tr> </tbody> </table>									Quarter	Actual	Target	Q4 17/18	129	123	Q1 18/19	123	123	Q2 18/19	114	123	Q3 18/19	99	123	Q4 18/19	90	123
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BRENT 2020 - BUSINESS AND HOUSING GROWTH

KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																	
Number of Empty properties refurbished and brought back into use within the Borough	50	20	28	50	21	119	50	Green	<p>Comment: This year has seen results equal to years gone by and over doubled this year target.</p>																	
	<p>Empty properties brought back into use</p> <table border="1"> <caption>Empty properties brought back into use</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 17/18</td> <td>13</td> <td>13</td> </tr> <tr> <td>Q1 18/19</td> <td>20</td> <td>20</td> </tr> <tr> <td>Q2 18/19</td> <td>28</td> <td>28</td> </tr> <tr> <td>Q3 18/19</td> <td>50</td> <td>50</td> </tr> <tr> <td>Q4 18/19</td> <td>21</td> <td>21</td> </tr> </tbody> </table>									Quarter	Actual	Target	Q4 17/18	13	13	Q1 18/19	20	20	Q2 18/19	28	28	Q3 18/19	50	50	Q4 18/19	21
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<p>LEAD MEMBER: Cllr Southwood</p> <p>STRATEGIC DIRECTOR: Phil Porter</p> <p>GOOD IS: Bigger is better</p>	<p>BENCHMARK DATA</p>																									

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Number of households (families & singles) in Temporary accommodation (TA)	2,450	2,342	2,331	2,384	2,191	2,191	2,775	Green	<p>Comment: Despite the increase in homelessness demand, we continue to achieve a downward trend in the number of households living in TA.</p> <p>BENCHMARK DATA</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>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> <tr> <td>Q4 18/19</td> <td>2,191</td> <td>2,775</td> </tr> </tbody> </table>									Period	Actual	Target	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	Q4 18/19	2,191	2,775	
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																			
Number of households in non-self-contained Bed & Breakfast (B&B)	51	66	77	94	121	121	30	Red	<p>Comment: The requirements of the Homelessness Reduction Act has seen a significant increase in demand for emergency accommodation and the time households spend in this type of accommodation, whilst their applications are being considered.</p> <p>BENCHMARK DATA</p>																			
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 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)	44%	43%	45%	59%	55%	50%	Amber	<p>Comment: For the first time in recent memory, the Council accepted the main housing duty to fewer households than the number of social housing lets in the year.</p> <p>BENCHMARK DATA</p>																
	<p>Accepted homeless</p> <table border="1"> <caption>Accepted homeless</caption> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>44%</td> <td>50%</td> </tr> <tr> <td>Q2 18/19</td> <td>43%</td> <td>50%</td> </tr> <tr> <td>Q3 18/19</td> <td>45%</td> <td>50%</td> </tr> <tr> <td>Q4 18/19</td> <td>59%</td> <td>50%</td> </tr> </tbody> </table>									Period	Actual	Target	Q1 18/19	44%	50%	Q2 18/19	43%	50%	Q3 18/19	45%	50%	Q4 18/19	59%	50%	
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS															
Percentage of Homelessness prevented and relieved (previously reported as a number)	599 (number)	47%	55%	62%	67%	57%	50%	Green	<p>Comment: Over 50% of all eligible homeless families have had their homelessness prevented or relieved in the year. This equates to 931 families helped to stay in their current accommodation or find new suitable accommodation. Performance in this area continues to improve and we believe that when the Capital Letters programme kicks off later this year, performance will get even better.</p>															
	<p style="text-align: center;">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>47%</td> <td>50%</td> </tr> <tr> <td>Q2 18/19</td> <td>55%</td> <td>50%</td> </tr> <tr> <td>Q3 18/19</td> <td>62%</td> <td>50%</td> </tr> <tr> <td>Q4 18/19</td> <td>67%</td> <td>50%</td> </tr> </tbody> </table>									Quarter	Actual (%)	Target (%)	Q1 18/19	47%	50%	Q2 18/19	55%	50%	Q3 18/19	62%	50%	Q4 18/19	67%	50%
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New admissions to residential & nursing care homes, 18-64 (cumulative)	28	6	6	6	8	8	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 Helen Woodland which ensures placements are made only when it is necessary, and this is usually due to a safeguarding concern.</p>																		
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																		
New admissions to residential & nursing care homes, 65+ (cumulative)	149	38	55	72	84	84	111	Green	<p>Comment: The demand for placements has increased 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 will achieve this target.</p>																		
	<p style="text-align: center;">New admissions to residential & nursing care homes, 65+ (cumulative)</p> <table border="1"> <caption>New admissions to residential & nursing care homes, 65+ (cumulative) Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 17/18</td> <td>149</td> <td>111</td> </tr> <tr> <td>Q1 18/19</td> <td>38</td> <td>111</td> </tr> <tr> <td>Q2 18/19</td> <td>55</td> <td>111</td> </tr> <tr> <td>Q3 18/19</td> <td>72</td> <td>111</td> </tr> <tr> <td>Q4 18/19</td> <td>84</td> <td>111</td> </tr> </tbody> </table>									Quarter	Actual	Target	Q4 17/18	149	111	Q1 18/19	38	111	Q2 18/19	55	111	Q3 18/19	72	111	Q4 18/19	84	111
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																
The outcome of short-term services: sequel to service (REABLEMENT)	78.0%	82.6%	76.6%	87.4%	82.5%	76.6%	75%	Green	<p>Comment: 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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KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																
Average monthly acute delayed transfers of care (DToC) attributable to ASC	3.20	4.95	4.46	4.60	3.20	3.60	6.50	Green	<p>Comment: We made significant improvements between Q2 and Q4 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	358	355	349	387	398	426	Green	<p>Comment: Current performance compares favourably against a national average of 486 days and a statistical neighbour average of 552.</p>																
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BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																
Percentage of Looked After Children placed with foster carers	68.70%	66.67%	68.90%	63.58%	64.00%	64.00%	70%	Red	<p>Comment: The relatively low number of children in care and the relatively high number of 16 and 17 year olds placed in semi-independent accommodation continues to impact upon this KPI.</p>																
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BRENT 2020 - RAISING INCOME

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Non-Domestic Business Rates (NNDR)	98.57%	46.17%	54.62%	83.88%	99.02%	99.02%	98.74%	Green	<p>Comment: NNDR collection exceeded target by 0.26%, and is first time we have ever exceed 99%</p>																																					
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Percentage of Council Tax collected	95.60%	30.58%	56.83%	82.90%	96.08%	96.08%	96.50%	Amber	<p>Comment: CTAX collection exceeded last year by 0.34%. 96.08% is best collection rate ever achieved for council tax. The target of 96.5% was aspirational.</p> <p>Action: To improve in 2019/20 when service returns to in house delivery.</p>																																					
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Value of CT/HB overpayments recovered	£9,627,000	£2,328,465	£2,612,238	£2,448,228	£2,240,723	£9,629,654	£10,750,000	Red	<p>Comment: <i>In House Enforcement/ASH</i> – The delay to implementation of the single view debt recovery system and the in-house enforcement function has prevented the referral of cases for additional recovery cycles.</p> <p><i>External Legal Referral</i> – The delay in procurement of a new external litigator resulted in the cessation of referrals to DWF; a number of cases were not referred for further actions such as High Court enforcement.</p> <p><i>Universal Credit</i> – The implementation of Universal Credit has impacted recovery from some claimants whose circumstances resulted in migration away from HB entitlement.</p> <p>Action: Liaison with the enforcement manager and system developers to assist with implementation of system and overcome issues delaying In House Enforcement instigation. Continued dialogue with internal Legal to agree SLA between functions and identification of new external litigator enabling further recovery. Evaluation of existing caseload to identify volumes affected and dialogue with neighbouring boroughs to identify appropriate recovery methods</p>																																					
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BRENT 2020 - RAISING INCOME

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Value of Council Tax arrears recovered	£2,257,602	£613,760	£747,765	£577,445	£458,814	£2,397,784	£3,100,000	Red	<p>Comment: Recovery focused on in year due to contractual arrangements, but still exceeded that achieved in 2017/18.</p> <p>Action: To improve in 2019/20 when service returns to in house delivery.</p>																																					
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KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																
Revenue income secured from commercial portfolio	£2,403,000	£243,971	£460,212	£549,518	£1,165,879	£2,419,581	£2,403,000	Green	<p>Comment: Income generated has exceeded it's target and the 2017/18 outturn by over £16k.</p>																
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Registration and Nationality external income achieved to date	£973,680	£258,305	£262,075	£294,856	£283,384	£1,098,620	£940,000	Green	<p>Comment: With the cessation of discretionary services offered in partnership with the Home Office we have utilised all staff and offered several extra diaries to generate income whilst the opportunity was there. In addition, there was a delay of the business partner setting up the front end service for the Home Office, we therefore had three extra months of income stream available to us which we monopolised upon. We also made a small surplus with the Barnet contract of which was shared 50/50 totalling £15k. Income Generation is uppermost with staff and we have all contributed to making the service profitable.</p>																																					
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BRENT 2020 - RAISING INCOME

KPI ID:	2017/18 OUTTURN	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	ACTUAL YTD	TARGET YTD	RAG	COMMENTS AND ACTIONS																																					
Income generated by Building Control	£61,589	£380,750	£375,751	£346,748	£284,541	£1,387,789	£1,414,087	Amber	<p>Comment: Building control showed a small underspend, largely due to a vacant post and a staff member turning part time in the year.</p>																																					
	<p style="text-align: center;">Additional income generated by Building Control</p> <table border="1"> <caption>Additional income generated by Building Control (Monthly)</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Forecast</th> </tr> </thead> <tbody> <tr><td>Apr-18</td><td>£57,917</td><td>£57,917</td></tr> <tr><td>May-18</td><td>£134,833</td><td>£134,833</td></tr> <tr><td>Jun-18</td><td>£380,750</td><td>£380,750</td></tr> <tr><td>Jul-18</td><td>£554,667</td><td>£554,667</td></tr> <tr><td>Aug-18</td><td>£672,584</td><td>£672,584</td></tr> <tr><td>Sep-18</td><td>£756,500</td><td>£756,500</td></tr> <tr><td>Oct-18</td><td>£1,017,416</td><td>£1,017,416</td></tr> <tr><td>Nov-18</td><td>£1,051,332</td><td>£1,051,332</td></tr> <tr><td>Dec-18</td><td>£1,103,248</td><td>£1,103,248</td></tr> <tr><td>Jan-19</td><td>£1,198,095</td><td>£1,198,095</td></tr> <tr><td>Feb-19</td><td>£1,292,942</td><td>£1,292,942</td></tr> <tr><td>Mar-19</td><td>£1,387,789</td><td>£1,387,789</td></tr> </tbody> </table>									Month	Actual	Forecast	Apr-18	£57,917	£57,917	May-18	£134,833	£134,833	Jun-18	£380,750	£380,750	Jul-18	£554,667	£554,667	Aug-18	£672,584	£672,584	Sep-18	£756,500	£756,500	Oct-18	£1,017,416	£1,017,416	Nov-18	£1,051,332	£1,051,332	Dec-18	£1,103,248	£1,103,248	Jan-19	£1,198,095	£1,198,095	Feb-19	£1,292,942	£1,292,942	Mar-19
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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	Q4	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	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%	93.0%	93.0%	100%	Bigger is Better	Red	-	Comment: There have been five inspection reports published in Q4. Kingsbury Green Primary School, Sinai Jewish Primary School, Capital City Academy and Fryent Primary School were all judged Good. Lyon Park Primary School was inspected in January and its overall effectiveness was judged as Requires Improvement. The school's leadership and management were judged good and the report highlighted the improvements that the school had made, although there were still some inconsistencies in the quality of teaching. As Lyon Park is a large four form entry school, this has reduced the overall percentage.	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	Q4	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	501.9	501.9	650.0	Smaller is Better	Green	-	Comment: There has been a significant reduction in the rate of child and family assessments completed this year compared to the same period last year. This is a reflection of greater screening activity being carried out at the 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%	28.2%	28.2%	20%	Bigger is Better	Green	-	Comment: The steadily improving figure has been driven by the initiation of fewer s47 investigations. Service intention is to target a continued rise in the conversion rate during 19/20.	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	38.4	38.4	43	Smaller is Better	Green	-	Comment: This figure is a reduction from last year's rate and is below the rate of statistical neighbours. Regular audit activity and challenge from Child Protection Advisors will ensure this indicator is closely monitored.	Gail Tolley	Clr Patel
Rate of Looked After Children (per 10,000 of population)	New for 2018/19	40.8	38.2	38.9	38.7	38.7	42	Smaller is Better	Green	-	Comment: The LAC population has continued to remain stable during 18/19.	Gail Tolley	Clr Patel
Stability of placements of Looked After Children: 3 or more placement moves (%)	14.7%	14.1%	14.5%	11.9%	13.0%	13.0%	11%	Smaller is Better	Amber	-	Comment: The outturn is an improvement on 17/18 but above target. The relatively low LAC population and a high number of older young people with complex needs impacts upon this indicator.	Gail Tolley	Clr Patel
Number of looked after children with a Permanent Exclusion	New for 2018/19	0	0	0	0	0	0	Smaller is Better	Green	-	Comment: Partnership work with schools has ensured that the permanent exclusion figure has remained at 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	Q3	Q4	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	13	23	25 (Annual target)	Smaller is Better	Green	-	Comment: Continue close liaison, advice and support to schools ensures that exclusion rates have remained low.	Gail Tolley	CLlr Patel
Percentage of looked after children school attendance	New for 2018/19	87%	89%	86%	88.0%	86.8%	90%	Bigger is Better	Amber	-	Comment: Attendance monitoring guidance has been issued to ensure that carers and schools are promoting the attendance of LAC. Attendance is in line with the previous year. Robust monitoring of attendance through Welfare Call has allowed any concerns to be addressed as soon as possible.	Gail Tolley	CLlr Patel
Percentage of social workers on a permanent contract	68.3%	72.1%	71.2%	71.1%	74.0%	74.0%	75%	Bigger is Better	Amber	-	Comment: A number of actions are in place to support permanent recruitment and retention of social work qualified staff and is resulting in a gradual strengthening of the performance indicator. These actions include incentive packages for hard to recruit to posts, a career progression framework to support retention of staff and the recruitment of up to 15 social workers from overseas to fill hard to recruit to roles.	Gail Tolley	CLlr Patel
EHCPs maintained	New for 2018/19	2,148	2,016	2,102	2,173	2,173	2,240	Bigger is Better	Amber	-	Comment: This contextual indicator demonstrates the trajectory of increased numbers of EHCPs. The projection is that this will continue to rise in 19/20.	Gail Tolley	CLlr Patel
Percentage of EHCPs issued in 20 weeks (including exceptions)	New for 2018/19	82%	94%	86%	90%	90%	90%	Bigger is Better	Green	-	Comment: The total number of EHCPs issued within 20 weeks met the target for 18/19, achieved through the timely completion of assessments and contributions of partner agencies.	Gail Tolley	CLlr Patel

Supporting vulnerable people and families when they need it

Adult Social Care

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	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%	96.9%	96.9%	95.0%	Bigger is Better	Green	-	Comment: The target for this indicator has been 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 changes over the course of the year.	Phil Porter	CLlr Farah
Percentage of adults using services who receive a direct payment in the community	23.16%	23.00%	23.60%	23.40%	23.30%	23.30%	24.0%	Bigger is Better	Amber	-	Comment: 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 over time.	Phil Porter	CLlr Farah

Enabling people to live healthier lives and reducing health inequalities

Public Health

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	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%	9.59%	9.3% (Feb 2019)	Data not yet available	6.04% (national average)	Bigger is Better	TBC	-	Comment: Performance has dipped slightly as expected following the change in lead provider. However close contract management has ensured this dip remains small and performance is still well above national average	Phil Porter	Cllr Hirani
Waiting times - % of clients waiting to start first intervention (referrals seen within 3 weeks)	99.3%	100% (Q4)	100% (Q1)	Data not yet available	Data not yet available	Data not yet available	95%	Bigger is Better	TBC	-	Comment: The service operates a 24 hour helpline and no clients have had to wait to start treatment in 18/19	Phil Porter	Cllr Hirani
% of residents that complete a health check as a proportion of those offered	79.0%	52%	0%	16%	66%	50.0%	45% (national average)	Bigger is Better	Green	-	Comment: National average % uptake is 45%. In 2018/19 the contract with GPs was revised with a view to improving the targeting of invites.	Phil Porter	Cllr Hirani
PH14 Percentage of new birth visits within 14 days	93.0%	96%	97%	96.9%	Data not yet available	Data not yet available	95%	Bigger is Better	TBC	-	Comment: The marked improvement in performance since the re-procurement of this service has been maintained through close contract management	Phil Porter	Cllr Hirani
PH13 Mothers receiving antenatal visit	New for 2018/19	1,269	1,064	2,321	Data not yet available	Data not yet available	2,500	Bigger is Better	TBC	-	Comment: There has been a marked increase in performance by the provider. However the target has not yet been reached and this will continue to be focused upon in contract management.	Phil Porter	Cllr 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	Q4	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	16,075	67,357	65,985	Smaller is Better	Amber	-	<p>Comment: The above target waste tonnages reflect nationwide trends as well as continued property growth within the borough. However, the full year tonnage is slightly lower than 2017/18 levels despite 2% annual property growth.</p> <p>Action: 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%	35%	38%	45%	Bigger is Better	Red	-	<p>Comment: The Brent recycling rate has increased from the same period last year, meaning progress is being made.</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. 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	371	2,310	-	Contextual		-	<p>Comment: 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>Action: 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	111	476	360	Smaller is Better	Red	-	<p>Comment: Waste disposal is reducing per household as overall waste disposal is similar to last year's level despite 2% property growth.</p> <p>Action: 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	13.1	16.4	20	Smaller is Better	Green	-	<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 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
Percentage of Cat 1 defects repaired on time (Emergency call-outs: response time to make highways/footways safe within 24hrs)	98%	93%	93%	100%	100%	97%	98%	Bigger is Better	Amber	-	<p>Comment: Whereas the target was not met in May June and July, otherwise and since, the performance has been uniformly at 100%. The overall figure then is slightly down (1%) on the annual target due to the underperformance in the early months</p>	Amar Dave	Cllr Tatler

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	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
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%	28%	51%	98%	Bigger is Better	Red	-	Comment: The PI measures the performance of the LoHAC contractor, and the calculation includes defects not completed the month before and still not completed. So the "in month" performance for February and March was better than the figures reported (it was around 80%) but has been dragged down by a historical backlog of defects not logged on Symology as completed. The contractor updated Symology in the first week of April and is now fully up to date. During this quarter we engaged two other contractors to assist with reactive repairs and this helped Conway catch up. Action: Recognising that the LoHAC contractor was struggling with resources to keep up with the workload, arrangements were made to engage two other contractors . These contractors were issued with the new defect repairs while the LoHAC contractor worked their way through the backlog and caught up , having brought in extra resources. We will continue to monitor the LoHAC contractor to check that the work now remains on track.	Amar Dave	Cllr Tatler
Parking driver compliance: PCNs issued: Parking contraventions	112,265	31,914	26,838	29,619	30,140	118,511	121,037	Contextual		-	Comment: Expansion of parking enforcement delayed to October pending CEO recruitment. Action: 2019/2020 will see full year implementation of additional enforcement.	Amar Dave	Cllr Sheth
Parking driver compliance: PCNs issued: CCTV bus lane	12,058	2,708	2,964	2,845	2,451	10,968	12,000	Contextual		-	Comment: Increased compliance by motorists with bus lane restrictions.	Amar Dave	Cllr Sheth
Parking driver compliance: PCNs issued: CCTV moving traffic	66,414	15,666	15,208	16,506	15,507	62,887	68,262	Contextual		-	Comment: (1) PCN issuance disrupted June-September when IT system changed. (2) IT cable issue affected weight enforcement. Action: (1) System transfer complete. Ten additional cameras are being installed. (2) Weight enforcement has re-commenced.	Amar Dave	Cllr Sheth
Parking revenue: Car parks / Off street P&D	£567,587	£147,832	£141,077	£152,344	£144,085	£585,338	£533,946	Bigger is Better	Green	-	Comment: Increased use of car parks. All car parks now hold the ParkMark accreditation.	Amar Dave	Cllr Sheth
SSL 01 - % of street lighting working as planned	99.91%	99.92%	99.89%	98.83%	98.17%	99.21%	99.95%	Bigger is Better	Amber	-	Comment: From October, rounded figures extracted from Urban Control IT system.	Amar Dave	Cllr Sheth

Increase the supply of affordable, good quality housing

Housing Supply and Provision

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	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	1,134	1,306	1,474	1,521	5,435	-	Contextual		-	Comment: 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 54% increase compared to 2017/18.	Phil Porter	Cllr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
% of properties with a valid gas certificate	99.40%	100%	99.89%	99.97%	99.40%	99.40%	100%	Bigger is Better	Amber	-	Comment: A number of properties were missed out in Q4 due to a system error with the gas database. This was picked up and has been addressed.	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%	100%	Bigger is Better	Green	-	Comment: Fire risk continues to be a main area of focus for the service. Appropriate resources are deployed to ensure the Council is not left exposed.	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	-		Phil Porter	Cllr Southwood
% of repairs completed within an average of 14 calendar days	New for 2018/19	81%	79%	77%	82%	79%	80%	Bigger is Better	Amber	-	Comment: Improvements have been made in q4 achieving 82% with a target of 80%. There have been improvements made since Wates and Brent's Customer Experience Team have been able to make more appointments within 4 days of a repair being issued. This change was a direct result of the Integrated Asset Management workshops with Wates and Brent Council, where we agreed to open more routine repair slots as long as we reduce the number of emergency jobs raised weekly. We have seen improvements since applying the new ways of working and this can be linked to the increase in customer satisfaction noted in Q4.	Phil Porter	Cllr Southwood
Average re-let time for properties with minor voids works (calendar days)	57	51.1	32.4	31.0	30.8	37.0	24	Smaller is Better	Red	-	Comment: Although performance has fallen short of where we would have liked it to be, there has been an improvement of 20 days on last year. It is important to note that over 100 void properties, which were not on BHP records and had therefore been left empty for a long time, were let during this period.	Phil Porter	Cllr Southwood
Average re-let time for properties with major voids works (calendar days)	83	133.3	71.7	60.7	86.3	89.5	76	Smaller is Better	Red	-		Phil Porter	Cllr Southwood
% of housing customers satisfied with the repairs service received.	71%	75.60%	75.80%	75.30%	80.00%	77.00%	82%	Bigger is Better	Amber	-	Comment: In Q4 there was an increase in customer satisfaction from 75% reported in Q3 to 80% reported in Q4 (+4.7%), we are also showing a 6% increase compared to 2017/18 outturn of 71%. Following the Integrated Asset Management workshops with Wates and Brent Council, concentrated effort in Q4 to initiate changes in processes are beginning to show improvement in satisfaction results.	Phil Porter	Cllr Southwood
Current rent collected as a % of rent due	99.60%	98.1%	98.0%	99.7%	98.7%	98.6%	99.5%	Bigger is Better	Red	-	Comment: The roll out of Universal credit continues to be a challenge in income collection, with an average of 100 new Universal Credit claims per month since the full service began in November 2018. A number of activities are currently ongoing and others in planning, to mitigate the impact of UC on rent collections.	Phil Porter	Cllr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	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	72.30%	53.50%	71.70%	64.10%	65.40%	80%	Bigger is Better	Red	-	<p>Comment: Telephony answer rates have improved over the year and show a 7% improvement on performance from 2017/18. Call answering time has also improved with 11% more calls answered within 3 minutes in 2018/19 compared to 2017/18. The average wait time for a telephone call in the contact centre in 2018/19 was 4 minutes 49 seconds.</p> <p>After improvement in Q3 the impact of phasing in new systems and hardware in the team caused slippage in Q4. New laptops were allocated to the team, alongside the new repairs appointment booking system rollout and changes in CRM stretched staff capacity at an already difficult time as winter sees heavier call volumes and higher sickness rates.</p> <p>Action: The team are working on embedding and refining their processes in line with new software and hardware. They are also aiming to carry out an Erlang resource volume analysis to ensure working patterns in the team align with current demand.</p>	Phil Porter	Cllr Southwood
Private Rented Sector dwellings improved through action taken by Private Housing Services	New for 2018/19	309	325	290	243	1,167	1,000	Bigger is Better	Green	-	<p>Comment: In addition to target being exceeded, 44 Landlords or Agents have been issued Civil Penalty Notices generating an income of £235,000 in enforcement related activity this year.</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	3,401	3,401	3,500	Bigger is Better	Amber	-	<p>Comment: The licensing of HMOs is still challenging although we only under achieved on this year's target by 99 (3%) licenced HMOs.</p>	Phil Porter	Cllr Southwood
Number of selectively licensed properties	New for 2018/19	4,542	5,867	6,702	8,124	8,124	6,000	Bigger is Better	Green	-	<p>Comment: This year we introduced Selective Licensing in five more wards and we have seen a fantastic take up of applications in those areas. We have modelled that 100% coverage in the 8 wards would equal 8500 so to achieve 8,124 in year 1 is very good.</p>	Phil Porter	Cllr Southwood
Affordable Rented Units delivered by 14B	128	27	22	21	15	85	-	Contextual		-	<p>Comment: Overall stock total is 214 properties with 85 bought this financial year. This equates to approximately 750 people who were homeless being housed.</p>	Phil Porter	Cllr Southwood
Affordable Rented Units delivered by Brent/Registered Providers/Private Developers.	New for 2018/19	33	46	109	45	233	-	Contextual		-	<p>Comment: 233 new affordable rented units have been delivered this year alongside a further 195 shared ownership units. Delays to some sites have meant lower numbers delivered than scheduled and these will now be completed in the new financial year. 45 new homes are due to be delivered directly by Brent in 2019, in addition to the 27 already delivered. Registered providers are also due to deliver 61 new affordable rented homes in 2019.</p>	Phil Porter	Cllr Southwood

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	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	429,790	450,368	1,771,841	1,739,076	Bigger is Better	Green	-	<p>Comment: The three centres have performed well this year. The centres overall achieved 3% increase in usage compared to the previous year despite the fall in usage at Bridge Park CLC due to its uncertain future which affected the customers base.</p> <p>Action: Due to the national falling trend in swimming both centres are working on action plans to stave this off locally.</p>	Phil Porter	CLlr Hirani
Number of active borrowers	36,421	35,359	35,176	35,136	35,592	35,592	36,421	Bigger is Better	Amber	-	<p>Comment: The target was significantly impacted by 34 days of closure at Willesden Green due to flooding, and the slow recovery to bring customers back into the centre. The associated research and engagement plan for this PI also underwent review after the creation of the PII team and is now running as a more in depth research project to yield longer term gains over two years. Some increases did come at a local level, particularly borrowers on the e-library which continues to grow month on month. For 19/20 phases two and three of the insight and improvement project are due to conclude in June and Dec respectively. This will enable us to understand the behavioural patterns and motivations for users becoming active or inactive which will inform an evidence based action plan. However, due to the national and regional declining trend in active borrowing Brent has the 9th highest number of active borrowers in London out of 29 reporting authorities, increasing to 6th highest in Outer London.</p> <p>Action: Continuation of the research project will enable us to understand the behavioural patterns and motivations for users becoming active or inactive which will inform an evidence based action plan. The new system is now fully implemented so there should be no further disruption to supply.</p>	Phil Porter	CLlr Hirani
Participation in the Cultural Offer at Library at Willesden Green	56,641	16,637	11,651	14,394	10,759	51,241	45,700	Bigger is Better	Green	-	<p>Comment: This indicator was affected through the year by the period of 34 days closure at the site due to flooding. Due to the timing, this disruption also had a negative impact on Summer Reading Challenge participation on site. However the team worked hard to recover attendance and engagement, supported by a number of high profile and successful programmes in the centre including the Windrush anniversary events and the exhibition delivered in partnership with The Kiln. An increase in the number of school engagements over the second half of the year also helped.</p>	Phil Porter	CLlr Hirani
Number of online interactions	2,391,177	710,889	880,341	767,321	624,525	2,983,026	3,200,000	Bigger is Better	Red	-	<p>Comment: This was impacted by changes in the Brent website which lowered the positioning of the culture webpages, as well as changes in the Facebook algorithm which prioritise paid for content. The target was also high based on the position at the start of the year whereby the service was more heavily involved in London Borough of Culture online engagements though this was subsequently moved over to the new team. The transfer to the new Library Management System also caused some downtime and disruption to the online public catalogue. There have been some areas of improvement including use of the e-resource platforms and the marketing strategy for the service has increasingly moved to prioritise quality over quantity, using online engagement to drive live use of the libraries, beyond solely growing the online platforms.</p>	Phil Porter	CLlr Hirani

Building community resilience and promoting citizenship

Partnership Working

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	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	153	83	525	-	Contextual		-	Comment: Only 3 of the 5 Brent Connects meeting had taken place at the time of reporting so the final figure will be much higher.	Peter Gadsdon	Cllr Hirani
Number of people registered as volunteer	881	129	175	193	166	633	750	Bigger is Better	Red	-	Comment: Due to the closure of the Volunteering Brent service, the agreed focus for Q4 was the sustainability of Volunteering Involving Organisations to keep hosting volunteers following the closure of the programme. All volunteer registrations submitted to Volunteering Brent were processed and outreach/volunteer drop ins maintained throughout the period, to ensure those interested in volunteering could explore opportunities via our database.	Peter Gadsdon	Cllr Hirani
Income to benefit the borough secured by local voluntary groups, with CVS support	£375,000	£40,000	£86,225	£128,000	£101,200	£355,425	£480,000	Bigger is Better	Red	-	Comment: Despite appointing a new part-time development manager to focus on this, CVS Brent have not been able to achieve their target. Their focus on supporting smaller organisations and on external grant applications is yet to bear fruit. This is disappointing, however there are several applications waiting for news on the outcome so it is hoped that the benefits of the work they have done will be realised in Q1 of next year. Action: This has been highlighted as an issue that needs to be addressed with the CVS CEO and she has acknowledged the failing in this area and the need to improve quickly. It will be the key focus of monitoring meetings going forward.	Peter Gadsdon	Cllr Hirani
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	146	61	41	47	57	206	165	Bigger is Better	Green	-	Comment: The results here are largely due to the implementation of a more systematic and robust monitoring approach.	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	Q3	Q4	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	13.0	16.25	20	Smaller is Better	Green	-	Comment: Waiting times continue to improve month on month with the new way of working which includes an improved triage process and the ability for customers to upload documents to the IEG form after they have submitted applications. Action: The Customer Service Review project is reviewing services to establish where we can automate to ensure seamless customer journeys. The digital provision is also intended to support the capture and integration of customer data which will inform and shape service delivery and improvements. In addition, we are seeking to install self-service scanners to enable customers to upload their own documents within the CSC.	Peter Gadsdon	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

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Average days taken to process new benefit claims and change events	8.31	14.21	15.56	18.00	7.09	11.32	8.7	Smaller is Better	Red	-	<p>Comment: Right Time performance has improved since the backlog of assessments work has been completed during Q2 and Q3 during 2018/19. Our end of year position achieved 11.32 days for combined changes and new claims which is much better than the 14.5 days previously forecast in the backlog plan. Q4 shows performance of 7.09 days which is within the target set (and would represent top quartile performance if maintained for the year). A number of steps are in place to better manage the work ensuring that this is regularly tracked and monitored and actions required taken more promptly to maintain the incoming work within 10 working days in line with the Council's Customer Promise.</p> <p>Action: The steps we are taking to better manage the work include: regular monitoring the incoming and outstanding work position, performance monitoring of all teams, prioritisation of work to ensure all work types kept within the 10 working days. In addition to this Robotics is being launched in April 2019 on low level work types initially rent changes which will free up capacity to deal with more complex work types. We are also instigating more rigorous governance arrangements on our offsite resilience contract, to improve further the satisfactory performance to date.</p>	Peter Gadsdon	Cllr Southwood
Percentage of telephone calls answered by BCS	78.20%	67.56% (June only)	66.75%	77.16%	80.29%	71.33%	80%	Bigger is Better	Red	-	<p>Comment: The average % of calls answered across BCS this quarter was up 3% to 80% as compared to the last quarter. Performance has been steadily improving and the actions taken to increase answer rates has been effective.</p> <p>Housing Benefit call volumes continue to increase. January is usually a very busy month, however the number of calls answered also increased by 12% in March as compared to January. Although year end generates increased demand, we are aware that failure demand is partly the cause for increased call volumes. Some of the reasons identified are customers not understanding letters being sent out, system errors occurring which are being investigated and some assessment errors being made. Performance for council tax phones improved again in March. Capita implemented a plan which is showing results and continues to be actioned.</p> <p>Action: There are four particular areas of focus for BCS where we will continue to target improved answer rates – Housing Benefit, Blue Badges & Local Welfare Assistance, Nationality and Registration and Council Tax.</p> <p>A Rapid Improvement Team has been set up to focus on the failure demand causes and resolution. This work will commence 8/4/19 and we expect to see call volumes reducing in Q1 19/20. With the Council Tax service returning to in house delivery from 1 May actions are being taken to ensure there is no disruption experienced for customers</p>	Peter Gadsdon	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

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	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%	80.34%	77.2%	80%	Bigger is Better	Amber	-	Comment: Overall performance is improving and for the past two months the target of 80% and above has been achieved. The objective now is to ensure that targets are met consistently. Action: Departments will continue to receive monthly reports outlining their performance and the Chief Executive will continue to receive monthly reports that highlight departmental hotspots in order to drive up performance.	Peter Gadsdon	Cllr Southwood
Percentages of invoices paid on time	81.7%	80.1%	78.7%	83.0%	63.7%	77.9%	80%	Bigger is Better	Amber	-	Comment: Late receipting of PO numbers, insufficient funds on PO numbers, and staff not completing their supplier invoice reconciliations on Oracle is adding to the late payment of invoices. Action: Improved communication in chasing staff to check for their invoices on Oracle, and to make sure that PO numbers are raised accurately and receipted on time.	Peter Gadsdon	Cllr Southwood
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	84.7%	81.7%	82.7%	89.3%	89.0%	86.0%	90%	Bigger is Better	Amber	-	Comment: Although, we did not reach target of 90% we were however one of the top performing for our region. Brent were the 4th highest volume of deaths for the London region. The lower percentage was due to the cold spell in April 2018 which saw a 26% rise in Brent which is 95 more deaths in one month. The impact is a week and half of extra officer time. What helps us to achieve the target is a seven day operation as families have five days to register the death. We now have a good liaison with the bereavement teams at our hospitals covered by Brent and they advise if higher number of deaths so that we can adjust our diaries to accommodate the higher numbers.	Peter Gadsdon	Cllr Miller
Percentage of stage 1 complaints responded to within timescale (Corporate)	93%	92%	94%	94%	94%	94%	100%	Bigger is Better	Red	-	Comment: Stage 1 Complaint responses remained fairly constant throughout 2018/19. There was a slight dip in Q2 where 92% of responses were completed in time, however the YTD figure of 94% completed on time (1,558 cases) is 1% point above the previous year's outturn.	Peter Gadsdon	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Statutory)	88%	84%	95%	97%	89%	91%	100%	Bigger is Better	Red	-	Comment: There was an 8% point reduction in Q4 for stage 1 statutory performance compared to the previous quarter despite the same number of cases due (35). Actual YTD for 18/19 is 91% which is 3% points higher than the previous year (145 out of 159 cases closed on time).	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Corporate)	85%	82%	79%	96%	88%	87%	100%	Bigger is Better	Red	-	Comment: The percentage of stage 2 corporate complaints responded to in time has fluctuated over the course of 18/19. Performance was strong in the second half of 18/19 with 96% on time in Q3 and 88% in Q4. This contributed to the overall rate of 87% on time in 18/19, which was 2% points higher than the outturn for the previous year.	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Statutory)	61%	33%	100%	36%	71%	50%	100%	Bigger is Better	Red	-	Comment: The total number of stage 2 statutory cases is low. In Q4 5 out of 7 cases were closed on time (71%). The overall rate of 50% on time for the year was based on 13 out of 26 statutory cases closed on time (11% point decrease from 17/18 outturn). Improving the timeliness of stage 2 statutory children's complaints remains a challenge. The volume of these cases are low but the nature of the cases are typically complex. There is ongoing tracking of stage 2 complaints by the CYP senior management and corporate complaints team to help improve the timeliness rate of these cases.	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	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Total number of stage 1 complaints upheld / partially upheld	558	205	234	218	195	852	-	Contextual		-	Comment: The total number of complaints upheld has significantly increased in comparison to the previous year. From 558 in 17/18 to 852 in 18/19, an increase of 53%. The main reason for this increase is that complaints casework for the Housing Management Service (HMS), which was brought in house in October 2017 is now included in council figures. There has also been an increase in the level of Stage 1 complaints received in 18/19.	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints not upheld	530	172	164	162	151	649	-	Contextual		-	Comment: The overall number of stage 1 complaints not upheld increased from 530 in 17/18 to 649 in 18/19, an increase of 22%. As stated above, this also reflects the inclusion of HMS casework	Peter Gadsdon	Cllr McLennan
Total number of decisions made by the ombudsman on complaints investigated	67	30	12	12	22	76	-	Contextual		-	Comment: The total number of decisions made by the ombudsmen on complaints investigated increased by 9 cases compared to the previous year. In total there were 76 decisions made by the ombudsmen on complaints investigated in 18/19.	Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	19	9	4	3	7	23	-	Contextual		-	Comment: There were 23 cases which were upheld by the ombudsmen in 18/19, which is 4 cases more than in 17/18. Out of the 76 decisions made by the ombudsmen in 18/19, 30% of cases were upheld.	Peter Gadsdon	Cllr McLennan
Percentage of FOI responded to within 20 working days	95%	91%	90%	93%	93%	92%	90%	Bigger is Better	Green	-	Comment: Q4 performance has remained the same as Q3 with 93% of FOIs responded to on time. The performance during the year has gradually increased, however the overall performance of 92% is 3% points lower than 17/18 outturn. It should be noted that the total number of FOIs received in 18/19 increased by 162 cases which is a 9% increase on last year.	Peter Gadsdon	Cllr McLennan
Percentage of members enquiries responded to within 10 days	95%	96%	97%	97%	97%	97%	100%	Bigger is Better	Amber	-	Comment: Member enquiry performance continues to remain strong despite quarterly increase in volumes. The 18/19 YTD figure of 97% (6,487) cases closed in time was 2% points higher than the 17/18 outturn of 95% (4,050), despite 2,437 more enquiries being closed (an increase of 60%).	Peter Gadsdon	Cllr Butt
Percentage of Subject Access Requests (SARs) responded to within the statutory timescales	91%	83%	88%	81%	93%	85%	95%	Bigger is Better	Red	-	Comment: At the start of Q2, the statutory timescale to comply with SARs was reduced from 40 days to a calendar month. This together with an increase in requests led to a dip in performance, which was addressed by improved training and temporary resources. Action: SARs to be implemented onto CRM, this will streamline the admin process. SAR tracker created- to ensure data from SA is received within the correct timeframe.	Peter Gadsdon	Cllr McLennan
Average days sickness (Previous 12 months)	5.87	5.71	5.82	5.79	6.11	6.11	-	Contextual		-	Awaiting commentary from department.	Carolyn Downs	Cllr McLennan

Building A Better Brent - Strong Foundations

Partnership Working

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Number of people attending Brent Connects forums	552	147	142	153	83	525	-	Contextual		-	Better Local	Peter Gadsdon	Cllr Hirani
Number of people registered as volunteer	881	129	175	193	166	633	750	Bigger is Better	Red	-	Better Local	Peter Gadsdon	Cllr Hirani
Income to benefit the borough secured by local voluntary groups, with CVS support	£375,000	£40,000	£86,225	£128,000	£101,200	£355,425	£480,000	Bigger is Better	Red	-	Better Local	Peter Gadsdon	Cllr Hirani
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	146	61	41	47	57	206	165	Bigger is Better	Green	-	Better Local	Peter Gadsdon	Cllr Hirani
Non-Domestic Business Rates (NNDR)	98.57%	46.17%	54.62%	83.88%	99.02%	99.02%	98.74%	Bigger is Better	Green	-	Brent 2020 - Raising Income	Peter Gadsdon	Cllr Southwood
Percentage of Council Tax collected	95.60%	30.58%	56.83%	82.90%	96.08%	96.08%	96.50%	Bigger is Better	Amber	-	Brent 2020 - Raising Income	Peter Gadsdon	Cllr Southwood
Value of Council Tax arrears recovered	£2,257,602	£613,760	£747,765	£577,445	£458,814	£2,397,784	£3,100,000	Bigger is Better	Red		Brent 2020 - Raising Income	Peter Gadsdon	Cllr Southwood
Revenue income secured from commercial portfolio	£2,403,000	£243,971	£460,212	£549,518	£1,165,879	£2,419,581	£2,403,000	Bigger is Better	Green		Brent 2020 - Raising Income	Amar Dave	Cllr McLennan
Income generated by Building Control	£61,589	£380,750	£375,751	£346,748	£284,541	£1,387,789	£1,414,087	Bigger is Better	Amber		Brent 2020 - Raising Income	Peter Gadsdon	Cllr Tatler

Internal Business

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Value of CT/HB overpayments recovered	£9,627,000	£2,328,465	£2,612,238	£2,448,228	£2,240,723	£9,629,654	£10,750,000	Bigger is Better	Red		Brent 2020 - Raising Income	Peter Gadsdon	Cllr Southwood
Registration and Nationality external income achieved to date	£973,680	£258,305	£262,075	£294,856	£283,384	£1,098,620	£940,000	Bigger is Better	Green		Brent 2020 - Raising Income	Peter Gadsdon	Cllr Miller
Average customer waiting time in local offices (mins)	27.0	18.4	17.3	16.3	13.0	16.25	20	Smaller is Better	Green	-	Better Local	Peter Gadsdon	Cllr Southwood
Percentages of invoices paid on time	81.7%	80.1%	78.7%	83.0%	63.7%	77.9%	80%	Bigger is Better	Amber	-	Better Local	Peter Gadsdon	Cllr Southwood
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	84.7%	81.7%	82.7%	89.3%	89.0%	86.0%	90%	Bigger is Better	Amber	-	Better Local	Peter Gadsdon	Cllr Miller

Building A Better Brent - Strong Foundations

Internal Business

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Average days taken to process new benefit claims and change events	8.31	14.21	15.56	18.00	7.09	11.32	8.7	Smaller is Better	Red	-	Better Local	Peter Gadsdon	Cllr Southwood
Percentage of telephone calls answered by BCS	78.20%	67.56% (June only)	66.75%	77.16%	80.29%	71.33%	80%	Bigger is Better	Red	-	Better Local	Peter Gadsdon	Cllr Southwood
Percentage of telephone calls answered through the council's ACD system	78.18%	78% (June only)	75.00%	76.04%	80.34%	77.2%	80%	Bigger is Better	Amber	-	Better Local	Peter Gadsdon	Cllr Southwood
Percentage of stage 1 complaints responded to within timescale (Corporate)	93%	94%	92%	94%	94%	94%	100%	Bigger is Better	Red	-	Better Local	Peter Gadsdon	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Statutory)	88%	84%	95%	97%	89%	91%	100%	Bigger is Better	Red	-	Better Local	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Corporate)	85%	82%	79%	96%	88%	87%	100%	Bigger is Better	Red	-	Better Local	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Statutory)	61%	33%	100%	36%	71%	50%	100%	Bigger is Better	Red	-	Better Local	Peter Gadsdon	Cllr McLennan
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Total number of stage 1 complaints not upheld	530	172	164	162	151	649	-	Contextual		-	Better Local	Peter Gadsdon	Cllr McLennan
Total number of decisions made by the ombudsman on complaints investigated	67	30	12	12	22	76	-	Contextual		-	Better Local	Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	19	9	4	3	7	23	-	Contextual		-	Better Local	Peter Gadsdon	Cllr McLennan
Percentage of FOI responded to within 20 working days	95%	91%	90%	93%	93%	92%	90%	Bigger is Better	Green	-	Better Local	Peter Gadsdon	Cllr McLennan
Percentage of members enquiries responded to within 10 days	95%	96%	97%	97%	97%	97%	100%	Bigger is Better	Amber	-	Better Local	Peter Gadsdon	Cllr Butt
Percentage of Subject Access Requests (SARs) responded to within the statutory timescales	91%	83%	88%	81%	93%	85%	95%	Bigger is Better	Red	-	Better Local	Peter Gadsdon	Cllr McLennan
Average days sickness (Previous 12 months)	5.87	5.71	5.82	5.79	6.11	6.11	-	Contextual		-	Better Local	Carolyn Downs	Cllr McLennan

Building A Better Brent - Every Opportunity To Succeed

Schools

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	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	0	Smaller is Better	Green	-	Better Lives	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%	93.0%	93.0%	100%	Bigger is Better	Red	-	Better Lives	Gail Tolley	Clr Agha

Children's Social Care

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Rate of child and family assessments per 10,000 children	New for 2018/19	141.8	282.5	389.6	501.9	501.9	650.0	Smaller is Better	Green	-	Better Lives	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%	28.2%	28.2%	20%	Bigger is Better	Green	-	Better Lives	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	38.4	38.4	43	Smaller is Better	Green	-	Better Lives	Gail Tolley	Clr Patel
Rate of Looked After Children (per 10,000 of population)	New for 2018/19	40.8	38.2	38.9	38.7	38.7	42	Smaller is Better	Green	-	Better Lives	Gail Tolley	Clr Patel
Stability of placements of Looked After Children: 3 or more placement moves (%)	14.7%	14.1%	14.5%	11.9%	13.0%	13.0%	11%	Smaller is Better	Amber	-	Better Lives	Gail Tolley	Clr Patel
Number of looked after children with a Permanent Exclusion	New for 2018/19	0	0	0	0	0	0	Smaller is Better	Green	-	Better Lives	Gail Tolley	Clr Patel
Number of looked after children with a Fixed Term Exclusion	New for 2018/19	20	3	14	13	23	25 (Annual target)	Smaller is Better	Green	-	Better Lives	Gail Tolley	Clr Patel
Percentage of looked after children school attendance	New for 2018/19	87%	89%	86%	88%	86.8%	90%	Bigger is Better	Amber	-	Better Lives	Gail Tolley	Clr Patel
Percentage of social workers on a permanent contract	68.3%	72.1%	71.2%	71.1%	74.0%	74.0%	75%	Bigger is Better	Amber	-	Better Lives	Gail Tolley	Clr Patel
EHCPs maintained	New for 2018/19	2,148	2,016	2,102	2,173	2,173	2,240	Bigger is Better	Amber	-	Better Lives	Gail Tolley	Clr Patel
Percentage of EHCPs issued in 20 weeks (including exceptions)	New for 2018/19	82%	94%	86%	90%	90%	90%	Bigger is Better	Green	-	Better Lives	Gail Tolley	Clr Patel

Building A Better Brent - Every Opportunity To Succeed

Children's Social Care

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Average days between a child entering care and moving in with his/her adoptive family, for those adopted	379	358	355	349	387	387	426	Smaller is Better	Green	-	Brent 2020 - Demand Management	Gail Tolley	Cllr Patel
Percentage of Looked After Children placed with foster carers	68.70%	66.67%	68.90%	63.58%	64.00%	64.00%	70.00%	Bigger is Better	Red	-	Brent 2020 - Demand Management	Gail Tolley	Cllr Patel

Education, Employment & Skills

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Percentage of academic age 16-17 year olds who are not in education, employment or training (NEET)	2%	1.5%	0.8%	1.7%	1.4%	1.4%	2%	Smaller is Better	Green	-	Brent 2020 - Employment And Skills	Gail Tolley	Cllr Agha
Percentage of care leavers (19 -21 year olds) in education, employment or training (EET)	51%	49.2%	47.5%	46%	55%	55%	52%	Bigger is Better	Green	-	Brent 2020 - Employment And Skills	Gail Tolley	Cllr Agha
Brent Starts Achievement Rate (now referred to by Education and Skills Funding Agency (ESFA) as Pass Rate)	93%	95.3%	94.9%	95.4%	96.0%	96.0%	95%	Bigger is Better	Green	-	Brent 2020 - Employment And Skills	Amar Dave	Cllr Agha
Priority Areas - The Living Room (TLR) - Employment Outcomes	40	14	40	40	37	131	45	Bigger is Better	Green	-	Brent 2020 - Employment And Skills	Amar Dave	Cllr Agha
Brent Works - Job Outcomes	86	36	27	28	24	115	100	Bigger is Better	Green	-	Brent 2020 - Employment And Skills	Amar Dave	Cllr Agha
Brent Works - Apprenticeship Outcomes	40	27	16	6	7	56	50	Bigger is Better	Green	-	Brent 2020 - Employment And Skills	Amar Dave	Cllr Agha

Building A Better Brent - A Future Built For Everyone, An Economy Fit For All

Public Realm and Highways

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	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%	100%	97%	98%	Bigger is Better	Amber	-	Better Place	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%	28%	51%	98%	Bigger is Better	Red	-	Better Place	Amar Dave	Cllr Tatler

Housing Supply and Provision

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Total number of approaches to the Housing Needs service by families and single households	3,521	1,134	1,306	1,474	1,521	5,435	-	Contextual		-	Better Place	Phil Porter	Cllr Southwood
% of properties with a valid gas certificate	99.40%	100%	99.89%	99.97%	99.40%	99.40%	100%	Bigger is Better	Amber	-	Better Place	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%	100%	Bigger is Better	Green	-	Better Place	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	-	Better Place	Phil Porter	Cllr Southwood
% of repairs completed within an average of 14 calendar days	New for 2018/19	81%	79%	77%	82%	79%	80%	Bigger is Better	Amber	-	Better Place	Phil Porter	Cllr Southwood
Average re-let time for properties with minor voids works (calendar days)	57	51.1	32.4	31.0	30.8	37.0	24	Smaller is Better	Red	-	Better Place	Phil Porter	Cllr Southwood
Average re-let time for properties with major voids works (calendar days)	83	133.3	71.7	60.7	86.3	89.5	76	Smaller is Better	Red	-	Better Place	Phil Porter	Cllr Southwood
% calls answered in 3 minutes (housing management)	New for 2018/19	72.30%	53.50%	71.70%	64.10%	65.40%	80%	Bigger is Better	Red	-	Better Place	Phil Porter	Cllr Southwood
Private Rented Sector dwellings improved through action taken by Private Housing Services	New for 2018/19	309	325	290	243	1,167	1,000	Bigger is Better	Green	-	Better Place	Phil Porter	Cllr Southwood

Building A Better Brent - A Future Built For Everyone, An Economy Fit For All

Housing Supply and Provision

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Number of Houses of Multiple Occupation Licenced within the Borough.	New for 2018/19	2,872	2,867	3,066	3,401	3,401	3,500	Bigger is Better	Amber	-	Better Place	Phil Porter	Cllr Southwood
Number of selectively licensed properties	New for 2018/19	4,542	5,867	6,702	8,124	8,124	6,000	Bigger is Better	Green	-	Better Place	Phil Porter	Cllr Southwood
Affordable Rented Units delivered by 14B	128	27	22	21	15	85	-	Contextual		-	Better Place	Phil Porter	Cllr Southwood
Affordable Rented Units delivered by Brent/Registered Providers/Private Developers.	New for 2018/19	33	46	109	45	233	-	Contextual		-	Better Place	Phil Porter	Cllr Southwood
Number of Empty properties refurbished and brought back into use within the Borough	50	20	28	50	21	119	50	Bigger is Better	Green	-	Brent 2020 - Business And Housing Growth	Phil Porter	Cllr Southwood
Number of households (families & singles) in Temporary accommodation (TA)	2,450	2,342	2,331	2,384	2,191	2,191	2,775	Smaller is better	Green		Brent 2020 - Demand Management	Phil Porter	Cllr Southwood
Number of households in non-self-contained Bed & Breakfast (B&B)	51	66	77	94	121	121	30	Smaller is better	Red		Brent 2020 - Demand Management	Phil Porter	Cllr Southwood
Percentage of households to whom the Council owes a main housing duty (previously reported as a number)	493 (number)	44%	43%	45%	59%	55%	50%	Smaller is better	Amber		Brent 2020 - Demand Management	Phil Porter	Cllr Southwood
Percentage of Homelessness prevented and relieved (previously reported as a number)	599 (number)	47%	55%	62%	67%	57%	50%	Bigger is Better	Green		Brent 2020 - Demand Management	Phil Porter	Cllr Southwood
% of housing customers satisfied with the repairs service received.	71%	75.60%	75.80%	75.30%	80.00%	77.00%	82%	Bigger is Better	Amber	-	Better Place	Phil Porter	Cllr Southwood
Current rent collected as a % of rent due	99.60%	98.1%	98.0%	99.7%	98.7%	98.6%	99.5%	Bigger is Better	Red	-	Better Place	Phil Porter	Cllr Southwood

Building A Better Brent - A Future Built For Everyone, An Economy Fit For All

Planning

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period	85.7%	89.0%	94.2%	95.4%	96.0%	96.7%	82.0%	Bigger is Better	Green	-	Brent 2020 - Regeneration	Amar Dave	Cllr Tatler
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%	87.5%	90.3%	90.0%	89.5%	76.0%	Bigger is Better	Green	-	Brent 2020 - Regeneration	Amar Dave	Cllr Tatler

Building A Better Brent - A Cleaner, More Considerate Brent

Public Realm and Highways

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Number of illegally dumped waste incidents reported on public land (large and small)	18,526	6,428	6,300	6,847	7,142	26,717	-	Contextual		-	Brent 2020 - Regeneration	Amar Dave	Cllr Sheth
Average time taken to remove illegally dumped waste (days)	0.68	0.50	0.47	0.46	0.43	0.47	1.00	Smaller is Better	Green	-	Brent 2020 - Regeneration	Amar Dave	Cllr Sheth
Residual waste disposal tonnage - Public Realm Contract Target 1	67,413	17,780	16,860	16,642	16,075	67,357	65,985	Smaller is Better	Amber	-	Better Place	Amar Dave	Cllr Sheth
Household recyclables collected sent for re-use, recycling and composting	37%	39%	38%	38%	35%	38%	45%	Bigger is Better	Red	-	Better Place	Amar Dave	Cllr Sheth
Number of waste cases investigated which lead to enforcement action	694	879	615	445	371	2,310	-	Contextual		-	Better Place	Amar Dave	Cllr Sheth
Number of kilograms of residual household waste collected per household	483	125	117	114	111	476	360	Smaller is Better	Red	-	Better Place	Amar Dave	Cllr Sheth
Missed bins per 100,000 collections	14.7	16.7	23.8	12.0	13.1	16.4	20	Smaller is Better	Green	-	Better Place	Amar Dave	Cllr Sheth
Parking driver compliance: PCNs issued: Parking contraventions	112,265	31,914	26,838	29,619	30,140	118,511	121,037	Contextual		-	Better Place	Amar Dave	Cllr Sheth
Parking driver compliance: PCNs issued: CCTV bus lane	12,058	2,708	2,964	2,845	2,451	10,968	12,000	Contextual		-	Better Place	Amar Dave	Cllr Sheth
Parking driver compliance: PCNs issued: CCTV moving traffic	66,414	15,666	15,208	16,506	15,507	62,887	68,262	Contextual		-	Better Place	Amar Dave	Cllr Sheth
Parking revenue: Car parks / Off street P&D	£567,587	£147,832	£141,077	£152,344	£144,085	£585,338	£533,946	Bigger is Better	Green	-	Better Place	Amar Dave	Cllr Sheth

Building A Better Brent - A Borough Where We Can All Feel Safe, Secure, Happy And Healthy

Early Help (Youth Offending)

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Reoffending rate by young offenders per cohort	47.8%	44.0%	53.0%	54.0%	50.0%	50.0%	48.1%	Smaller is Better	Amber	-	Brent 2020 - Regeneration	Gail Tolley	Cllr Patel
First time entrants to the Youth Justice System aged 10-17 per cohort	129	123	114	99	90	90	123	Smaller is Better	Green	-	Brent 2020 - Regeneration	Gail Tolley	Cllr Patel

Adult Social Care

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
New admissions to residential & nursing care homes, 18-64 (cumulative)	28	6	6	6	8	8	14	Smaller is Better	Green	-	Brent 2020 - Demand Management	Phil Porter	Cllr Farah
New admissions to residential & nursing care homes, 65+ (cumulative)	149	38	55	72	84	84	111	Smaller is Better	Green	-	Brent 2020 - Demand Management	Phil Porter	Cllr Farah
The outcome of short-term services: sequel to service (REABLEMENT)	78.0%	82.6%	76.6%	87.4%	82.5%	76.6%	75.0%	Bigger is Better	Green	-	Brent 2020 - Demand Management	Phil Porter	Cllr Farah
Average monthly acute delayed transfers of care (DToC) attributable to ASC	3.20	4.95	4.46	4.60	3.20	3.60	6.50	Smaller is Better	Green	-	Brent 2020 - Demand Management	Phil Porter	Cllr Farah
Percentage of adults using services who receive self-directed support	98.0%	99.00%	99.0%	97.5%	96.9%	96.9%	95.0%	Bigger is Better	Green	-	Better Lives	Phil Porter	Cllr Farah
Percentage of adults using services who receive a direct payment in the community	23.16%	23.00%	23.60%	23.40%	23.30%	23.30%	24.0%	Bigger is Better	Amber	-	Better Lives	Phil Porter	Cllr Farah

Public Health

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Successful completions as a proportion of all opiate drug users in treatment	10.25%	11.85%	11.18%	9.59%	9.3% (Feb 2019)	Data not yet available	6.04% (national average)	Bigger is Better	TBC	-	Better Lives	Phil Porter	Cllr Hirani
Waiting times - % of clients waiting to start first intervention (referrals seen within 3 weeks)	99.3%	100% (Q4)	100% (Q1)	Data not yet available	Data not yet available	Data not yet available	95%	Bigger is Better	TBC	-	Better Lives	Phil Porter	Cllr Hirani
% of residents that complete a health check as a proportion of those offered	79.0%	52%	0%	16%	66%	50.0%	45% (national average)	Bigger is Better	Green	-	Better Lives	Phil Porter	Cllr Hirani

Building A Better Brent - A Borough Where We Can All Feel Safe, Secure, Happy And Healthy

Public Health

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
PH14 Percentage of new birth visits within 14 days	93.0%	96%	97%	96.9%	Data not yet available	Data not yet available	95%	Bigger is Better	TBC	-	Better Lives	Phil Porter	Cllr Hirani
PH13 Mothers receiving antenatal visit	New for 2018/19	1,269	1,064	2,321	Data not yet available	Data not yet available	2,500	Bigger is Better	TBC	-	Better Lives	Phil Porter	Cllr Hirani

Public Realm and Highways

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
SSL 01 - % of street lighting working as planned	99.91%	99.92%	99.89%	98.83%	98.17%	99.21%	99.95%	Bigger is Better	Amber	-	Better Place	Amar Dave	Cllr Sheth

Sports and Culture

Performance Indicator	17/18 Outturn	Q1	Q2	Q3	Q4	Actual YTD	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Brent 2020 Priority	Owner	Lead Member
Participation in the Cultural Offer at Library at Willesden Green	56,641	16,637	11,651	14,394	10,759	51,241	45,700	Bigger is Better	Green	-	Better Place	Phil Porter	Cllr Hirani
The overall number of wet and dry visits to Brent's sports centres	1,720,147	447,143	444,540	429,790	450,368	1,771,841	1,739,076	Bigger is Better	Green	-	Better Place	Phil Porter	Cllr Hirani
Number of active borrowers	36,421	35,359	35,176	35,136	35,592	35,592	36,421	Bigger is Better	Amber	-	Better Place	Phil Porter	Cllr Hirani
Number of online interactions	2,391,177	710,889	880,341	767,321	624,525	2,983,026	3,200,000	Bigger is Better	Red	-	Better Place	Phil Porter	Cllr Hirani