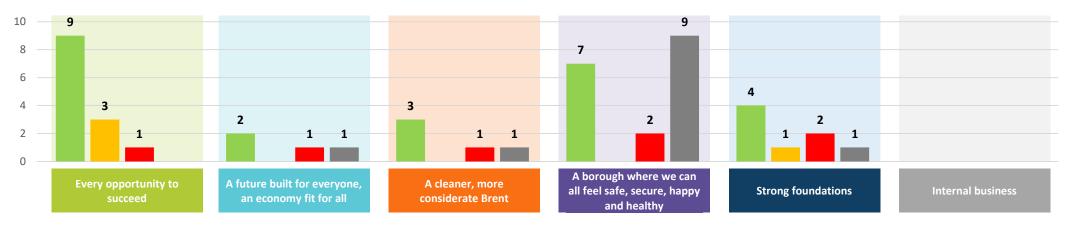


# Cabinet - Corporate Performance Report December 2019 Borough Plan Performance Summary – Quarter 2 (July 2019 to September 2019)

#### **All KPIs**



#### **KPIs for the Year 1 Delivery Plan**



#### **KPIs for Borough Plan Service Delivery Priorities**





# Cabinet - Corporate Performance Report December 2019 Borough Plan Performance Summary – Quarter 2 (July 2019 to September 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
n/a	Data not available

<sup>\*</sup>please note some indicators are set at a 10% tolerance due to national requirement

The KPIs covering the Borough Plan service delivery priorities also have an indicator to show how the KPI is performing against target compared to the previous quarter:

<b>A</b>	Performance has improved since previous quarter
_	Performance is the same as previous quarter
▼	Performance has declined since previous quarter
	Data for previous quarter not available

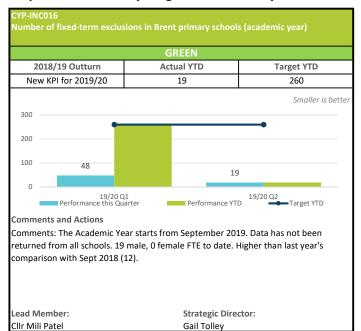


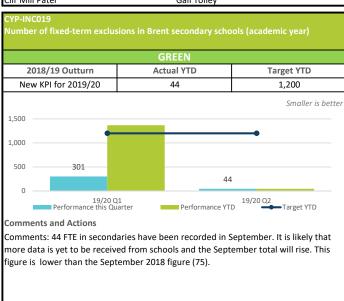
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# **Every opportunity to succeed**

#### Improvement in Key Stage results for boys of Black Caribbean heritage





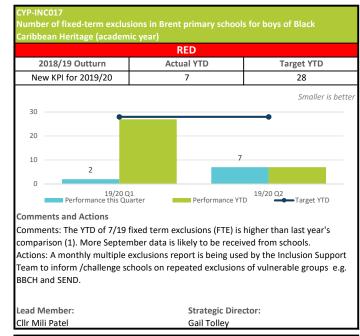
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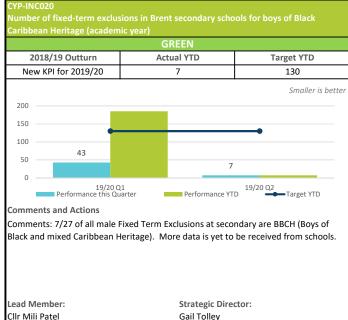
Strategic Director:

Gail Tolley

Lead Member:

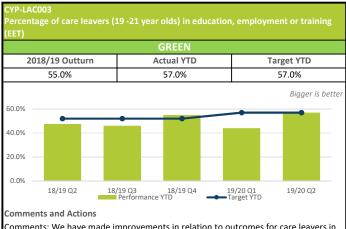
Cllr Mili Patel





# **Every opportunity to succeed**

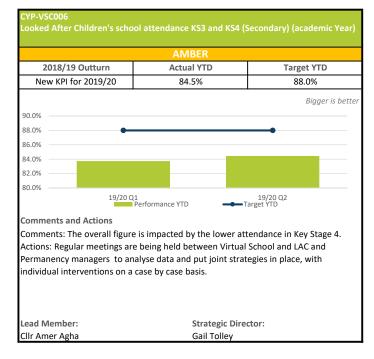
#### Improvement in Key Stage results for looked-after children and care leavers



Comments: We have made improvements in relation to outcomes for care leavers in EET this year, which compares favourably to stat neighbours and London average. We expect to meet the target of 57% EET by the end of this financial year. Targeted work with Prospects and Brent Virtual School is ensuring that young people who are NEET are receiving a personalised support package. Partnership work with Barnardo's commences later this year to enhance this work.

Lead Member: Strategic Director: Cllr Amer Agha Gail Tolley

	GREEN							
2018/19 Outturn	Actual YTD	Target YTD						
New KPI for 2019/20	2	20						
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#### High-level skills achievement

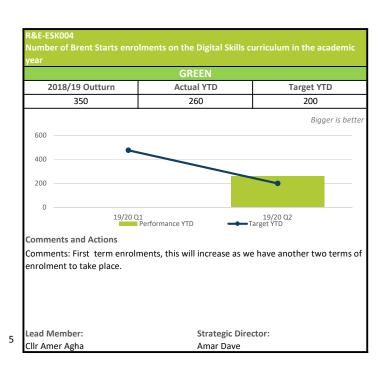
ead Member:

Cllr Amer Agha



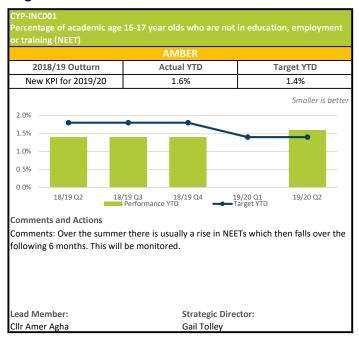
Strategic Director:

Amar Dave

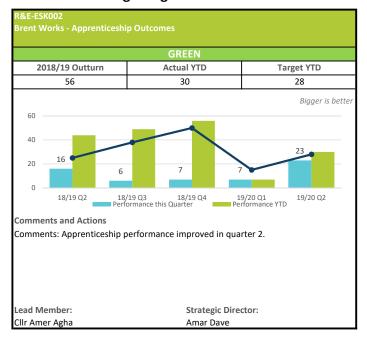


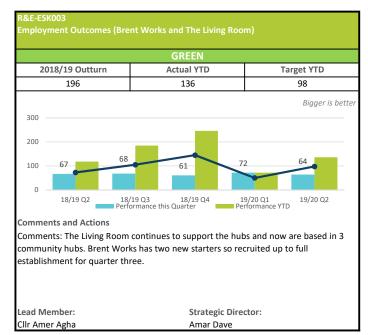
# **Every opportunity to succeed**

#### High-level skills achievement



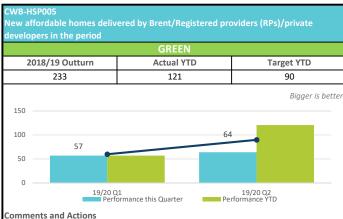
#### Increase in average wage





# A future built for everyone, an economy fit for all

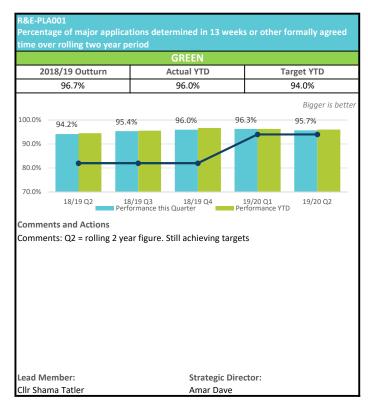
#### Increase in housing supply



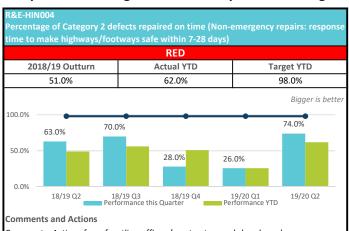
Comments: The majority of completions are scheduled for Q3 & Q4. The map of projected supply estimates 473 new affordable homes will be completed this financial vear.

There are 174 shared ownership units projected for the financial year. 17 have been completed in year to date. Whilst this is lower than the target, the market for shared ownership has stagnated across London including Brent. RP's are exploring switching tenures to London Living Rent. This change in the market may impact future schemes. The housing service plan commits to completing 50 new council homes by March 2020. This has been completed by Q2 and there are a further 20 new homes which will be completed this financial year.

Lead Member: Strategic Director: Cllr Eleanor Southwood Phil Porter



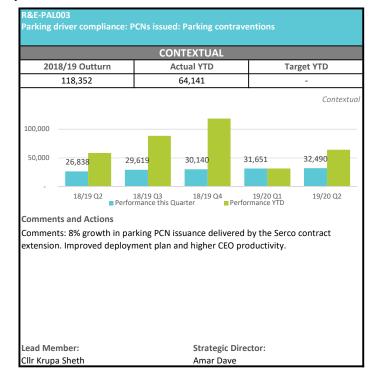
#### Keep traffic moving and roads and pavements in good repair



Comments: Actions from frontline officer / contractor workshop have been implemented and yielding positive results. For July 40% were completed on time i.e. within the respective 7 or 28 day order period with 95% overall completed within the month. For August and September performance was 89% and 85% on time, with 97% and 99% completed overall within the month.

Actions: The number of 7 day high priority repairs have increased in recent months placing pressure on contractor resources to complete the repair within the contract period. It was agreed to allow short extension of time should it be considered justified

Lead Member: Strategic Director: Cllr Krupa Sheth Amar Dave



#### A cleaner, more considerate Brent

#### Reduction in illegally dumped rubbish



ead Member: Strategic Director: Cllr Krupa Sheth Amar Dave

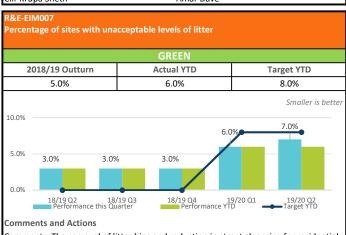
#### lumber of kilograms of residual household waste collected per household 2018/19 Outturn Actual YTD Target YTD 476 220 240 Smaller is bette 400 118 200 117 114 111 18/19 Q4 19/20 Q1 Performance YTD

Comments and Actions

Comments: Tonnage per household is within target for Q2, with an improved figure compared to this point in 2018/19.

Actions: 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. An LWARB funded contamination project and recycle for London contamination adverts via Facebook are key projects in 2019/20.

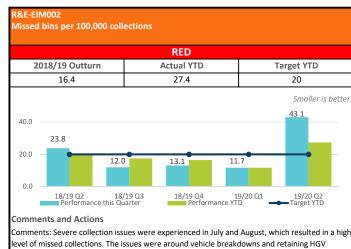
.ead Member: Strategic Director: Amar Dave Cllr Krupa Sheth



Comments: The removal of litter bins and reduction in street cleansing for residential roads has put pressure on this indicator. Despite this, performance remains within

Actions: The five Neighbourhood Managers have brought a renewed focus to littering in the borough. They continue to work closely with Veolia to ensure that the quality of street cleansing in Brent does not slip, despite the changes made.

Lead Member: Strategic Director: Cllr Krupa Sheth Amar Dave



Actions: Veolia put measures in place to address the issues, including hiring additional vehicles to increase fleet resilience and working with recruitment colleagues to hire more permanent drivers. This strategy is working, as missed collections per 100,000 collections are back to normal levels after the peak of 101.5 in July.

ead Member: Strategic Director: Cllr Krupa Sheth Amar Dave

# lumber of waste cases investigated which lead to enforcement action CONTEXTUAL

203	18/19	Outtu	rn		Actual	YTD		1	Target Y	TD	
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1,000 —	615		445		371		546	5	574		
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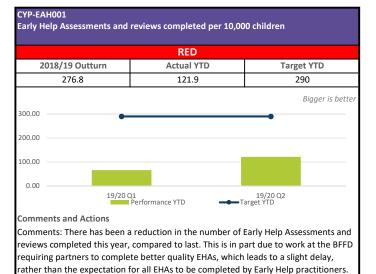
#### Comments and Actions

Comments: 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 similar figure to the same period in 2018/19, which shows consistent efforts in this area

Actions: The Environmental Enforcement team is being expanded to include a new area based team of Neighbourhood Management Patrol officers to focus on potentially confrontational situations. The existing team has now settled in and is targeting specific longstanding issues with refreshed communications materials and strategies.

Lead Member: Strategic Director: Cllr Krupa Sheth Amar Dave

#### Reduction in anti-social behaviour, the risk of harm and re-offending



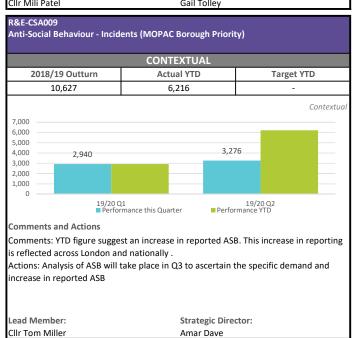
Lead Member: Strategic Director: Cllr Mili Patel Gail Tolley

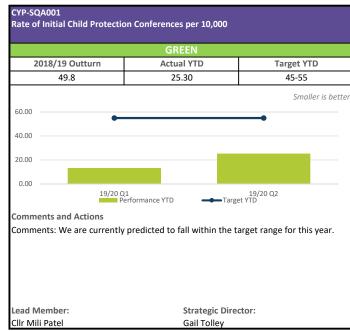
#### CYP-SOA002 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time RED 2018/19 Outturn Actual YTD Target YTD 18.7% 18.1% 12.0% Smaller is bette 15.0% 10.0% 5.0% 0.0% 19/20 Q1 Performance YTD

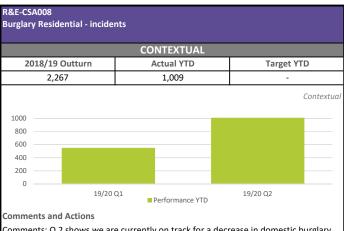
Comments: Whilst current performance is in line with our 18/19 outturn, it is 6% points above our target for this year.

Actions: An in-depth review of all second or subsequent plans is underway. Actions are being taken in October for expected impact on performance for November monthly reporting.

Lead Member: Strategic Director: Cllr Mili Patel Gail Tolley





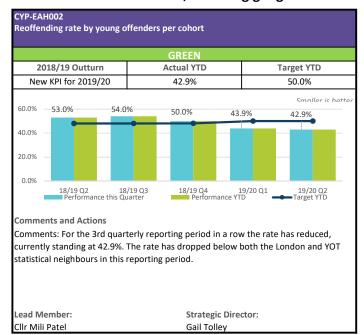


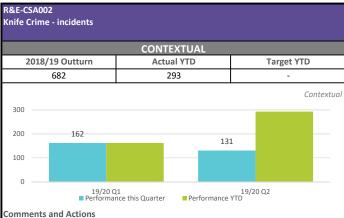
Comments: Q 2 shows we are currently on track for a decrease in domestic burglary, however the Christmas period generally sees an increase in this reported crime . We would expect to see a peak in Summer however Police did have a communications campaign focussed around burglary.

Actions: Look at current messaging and future campaigns planned by partners. Also being launched in November is a pilot with Amazon and Police using RingDoor for up to 500 properties chosen in areas of high burglary areas

Lead Member: Strategic Director: Cllr Tom Miller Amar Dave

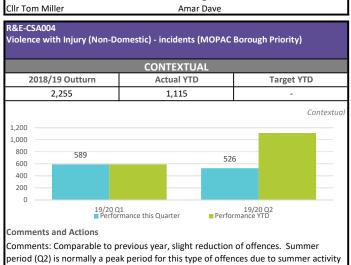
#### Reduction in violent crime, including gang and knife crime





Comments: Reported knife crime continues to show a reduction in offences. Revised MOPAC and SBP Action Plan and changes to police activity has contributed to this. Actions: Revised Knife and Violent Crime Action Plan was agreed at the July 2019 SBP with future action around communications and awareness campaigns. MOPAC Knife Crime Return received positive feedback

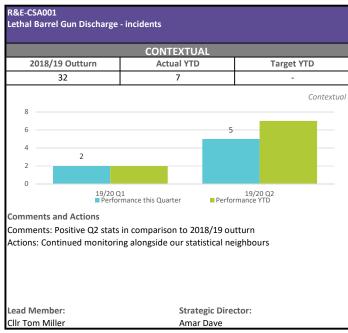
ead Member: Strategic Director:

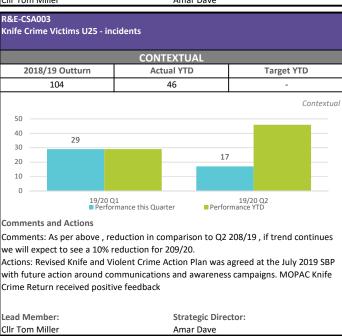


including alcohol related

Actions: Revised Knife and Violent Crime Action Plan was agreed at the July 2019 SBP with future action around communications and awareness campaigns. MOPAC Knife Crime Return received positive feedback

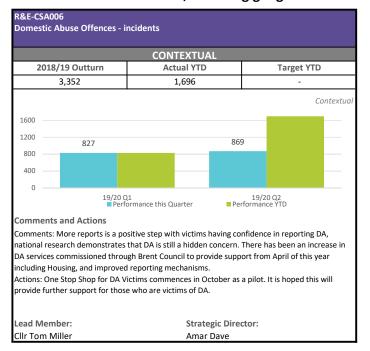
ead Member: Strategic Director: Cllr Tom Miller Amar Dave

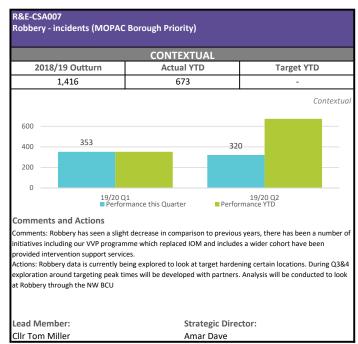




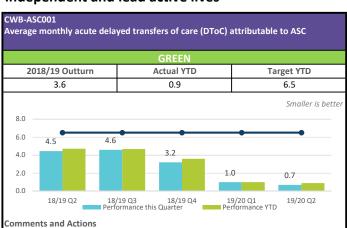


#### Reduction in violent crime, including gang and knife crime





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



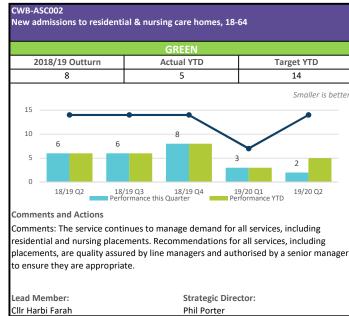
Comments: Through the use of Homefirst, the Handyperson scheme and Housing Hospital Service, there has been a significant improvement in the number of delays. 7 day working in conjunction with better triage of referrals, daily DToC meetings and robust escalation procedures with Trusts and the CCG, have all contributed to a marked decrease in the DToC figure.

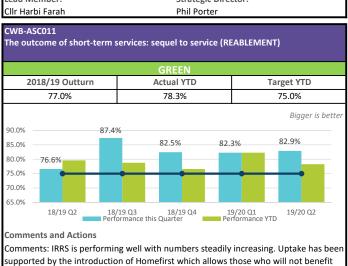
Lead Member: Strategic Director:

Cllr Harbi Farah

2018/19 Outturn  84  51  75  Smaller is  100  18/19 Q2  18/19 Q3  18/19 Q3  18/19 Q4  19/20 Q1  19/20 Q1  19/20 Q2  Comments and Actions  Comments: The service continues to manage demand for all services, including esidential and nursing placements. Recommendations for all services, including slacements, are quality assured by line managers and authorised by a senior managers and authorised by a senior managers and authorised by a senior managers.	2010/10 0	GREEN	Toward VTD
Smaller is  Smaller is  100  18/19 Q2  18/19 Q3  18/19 Q4  19/20 Q1  19/20 Q2  18/19 Q2  18/19 Q3  Performance this Quarter  Performance YTD  19/20 Q2  Romments and Actions  Comments: The service continues to manage demand for all services, including esidential and nursing placements. Recommendations for all services, including			
18/19 Q2 18/19 Q3 18/19 Q4 19/20 Q1 19/20 Q2  omments and Actions  omments: The service continues to manage demand for all services, including esidential and nursing placements. Recommendations for all services, including	55		24
omments: The service continues to manage demand for all services, including esidential and nursing placements. Recommendations for all services, including	18/19 Q2 1	/19 Q3 18/19 Q4 ormance this Quarter	
o ensure they are appropriate.	mments: The service con sidential and nursing place accements, are quality assuments.	ments. Recommendations for red by line managers and au	or all services, including

Phil Porter



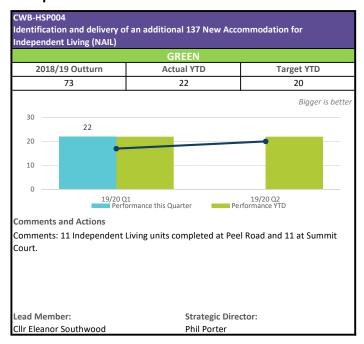


Strategic Director: 11 Cllr Harbi Farah Phil Porter

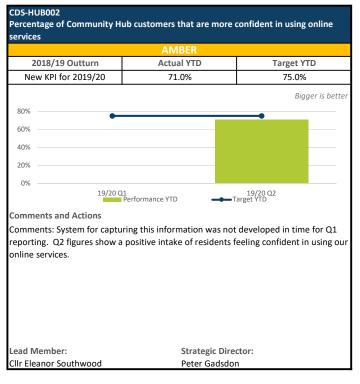
those who will benefit from it most.

from Reablement to receive Homefirst instead meaning the service can be directed at

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

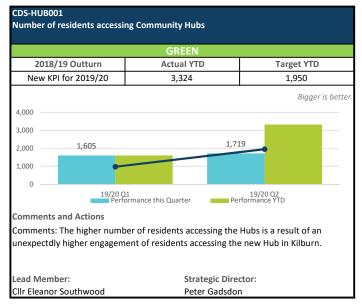


#### Enable more residents to get online

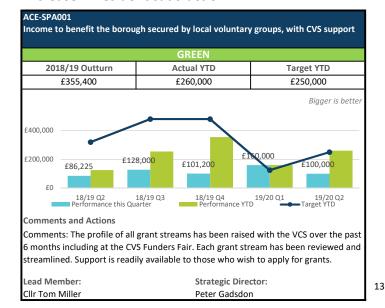


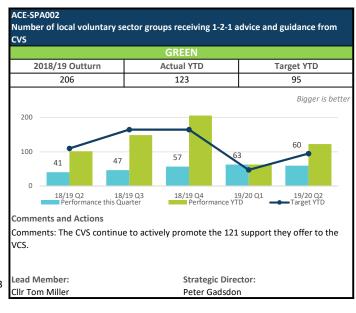
#### CDS-WEB003 More than 80% of website users can find what they are looking for online as measured by site survey 2018/19 Outturn Actual YTD Target YTD New KPI for 2019/20 58.0% 81.0% Bigger is better 100.0% 50.0% Comments and Actions Comments: Our Digital Strategy 2019-23 recognises the importance of our website as a channel for customers to obtain information and transact with the council. Work has been taking place to improve the ontent and structure of the website but it is recognised that a more fundamental redesign is required in order to significantly improve customer experience. This work is underway as part of our digital transformation programme and will result in an improved website in 2020. As part of this, a new single porta or residents will be built which will make is easier for them to access key services in one place via a single og in. It is expected that these planned improvements will significantly impact on this measure once in place ead Member: Strategic Director: Cllr Margaret McLennnan Peter Gadsdon

#### Building services around residents and their needs



#### Increase in resident satisfaction





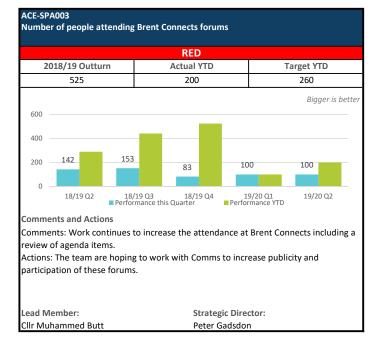
#### ACE-SPA004 Number of successful grant applications to Brent Advice Fund, NCIL, Youth Fund and Love Where You Live following attendance at training/individual support CONTEXTUAL 2018/19 Outturn Actual YTD Target YTD New KPI for 2019/20 87 47 50 19/20 Q1 ■ Performance this Quarter 19/20 Q2 Performance YTD Comments and Actions Comments: Work is ongoing in increasing the awareness of the grant streams available through the council. The profile of the grants that the council manages has

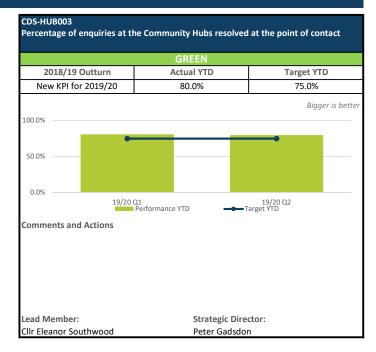
Comments: Work is ongoing in increasing the awareness of the grant streams available through the council. The profile of the grants that the council manages has increased over the last quarter and the number of applications received for each stream has also increased.

The council (with its partners) will continue to offer Individual training in the coming months.

Lead Member: Strategic Director: Cllr Shama Tatler Peter Gadsdon

#### Increase in resident involvement





#### **Every opportunity to succeed** Comments & Actions Comments & Actions Comments: Above target Number of apprenticeships in the Council Percentage of LAC in education, employment or training (EET) (Year 12 and 13) 80.8% YTD 01 33 01 77% 80.77% Target YTD: Contextual Contextual Target YTD: 75% Bigger is better New KPI for 2019/20 New KPI for 2019/20 Cllr Margaret McLennan Debra Norman Cllr Amer Agha Gail Tolley CYP-INC003 Comments & Actions Comments & Actions Comments: The number of plans issued has been rising since March, leading to Comments: There have been no Permanent Exclusions in September. Percentage of EHCPs issued in 20 weeks Number of permanent primary exclusions pressures on timeliness. Examples of causes of delay include parents missing (including exceptions) within Brent Schools appointments, parents wanting more time to consider their options and delays in receiving professionals advice. Actions: The SENAS Team will continue to work to ensure timely communication with associated professionals involved in assessments. The new YTD YTD

EHCP co-production work-stream reporting into the Children's Trust Inclusion Board will support improvement through supporting better partnership working 2 Q1 78% 01 0 in completing EHCPs. Target YTD: 90% Bigger is better Target YTD: 0 Smaller is better New KPI for 2019/20 New KPI for 2019/20 Gail Tolley Gail Tolley Cllr Amer Agha Cllr Amer Agha CYP-INC011 Comments & Actions Comments: 3 Permanent Exclusions in September 2019 is higher than the Sept Comments: The local authority co-ordinates the in-year admissions for 46 Number of permanent secondary exclusions Number of CYP applying for Year 7, 8, 9, 10 & 2018 comparison (1). 2 were carried over, representing incidents from last schools in Brent. Despite an increase in the number of applications being within Brent Schools 11 (ages 11-16) not offered a school place

academic year. received, as parents seek to secure a new school place at the start of the within four weeks academic year, Brent continues to meet the target of making an in-year school offer within 4 weeks for any child who is without a school place. YTD YTD 29 3 0 01 01 Target YTD: 31 Smaller is better Target YTD: 0 Smaller is better New KPI for 2019/20 New KPI for 2019/20

Gail Tolley Cllr Amer Agha Cllr Amer Agha Gail Tolley

Comments & Actions CYP-SSE001 Comments & Actions Percentage of pupils attending Brent schools Comments: During guarter 2, one inspection report was published. There is no Number of looked after children with a Comments: Partnership work with schools have ensured that our permanent change in the overall percentage as the school was judged good having exclusion figure has remained at 0. that are judged as being either good or Permanent Exclusion (academic year) previously been judged good. outstanding 94.0% YTD YTD Q1 Q1 Target YTD: 95% Bigger is better Target YTD: 0 Smaller is better New KPI for 2019/20 New KPI for 2019/20

Cllr Amer Agha Cllr Amer Agha Gail Tolley

# A future built for everyone, an economy fit for all

Comments & Actions Comments: A number of LLW contracts have now expired of the contracts Comments: 6 procurements were undertaken in quarter 2 of which 4 were Percentage of relevant contracts being Percentage of tenders in which local formal tenders and therefore local suppliers were invited, the other 2 tenders procured that follow the Brent London Living businesses were invited used frameworks as the route to market and therefore, the competitors were Wage policy subsequently predetermined and did not include local businesses Actions: We are currently completing an exercise of ensuring that all awarded Actions: This is a new KPI, the Procurement team are now looking at contracts are uploaded on to the register, resulting in a significant likelihood of incorporating this more formally into the procurement tenders. YTD YTD achieving the target KPI. 91% 60% Q1 01 Target YTD: 99% Bigger is Better Target YTD: 70% Bigger is Better 18/19 Outturn: 99% New KPI for 2019/20 Peter Gadsdon Cllr Margaret McLennan Cllr Margaret McLennan CDS-PRC006 Comments & Actions Comments & Actions Percentage of such tenders local businesses were successful Percentage of tenders in which local Comments: Procurement look to maintain performance. Comments: This is a new KPI recently agreed. in, either outright in being awarded the contract or used Actions: Through our procurement tenders we have now built in specific businesses were invited and then participated within the supply chain of the non-local business questions to capture if a non-local supplier is successful in being awarded the tender opportunity will they use a Brent local businesses as part of their contract delivery. We are also building a database of suppliers in Brent and YTD YTD setting up events to engage with the local supplier base so they are aware of the future opportunities in Brent. For context Brent Council spent in FY 18/19 £63m across 559 suppliers with the 01 33% 01 0% local supplier base ( suppliers registered with a Brent postcode). Target YTD: 30% Bigger is Better Target YTD: 30% Bigger is Better 18/19 Outturn: 24% 18/19 Outturn: 0% Peter Gadsdon Cllr Margaret McLennan Cllr Margaret McLennan CWB-HMA001 Comments & Actions CWB-HMA002 Comments & Actions Average re-let time for properties with major Comments: Standard void re-let time has reduced in Q2 to an average of 29.6 Average re-let time for properties with minor Comments: Standard void re-let time has reduced in Q2 to an average of 29.6 days on the 15 properties let. 1.6 days above the target of 28 days. This is a days on the 15 properties let. 1.6 days above the target of 28 days. This is a voids works (calendar days) voids works (calendar days) reduction of 13 days from our Q1 average of 43 days to re-let. Applicant reduction of 13 days from our Q1 average of 43 days to re-let. Applicant verification times improved in Q2 which helped us reduce overall turnaround verification times improved in Q2 which helped us reduce overall turnaround time. Actions: The teams are working on rolling out the new CRM lettings module in Actions: The teams are working on rolling out the new CRM lettings module in YTD Q3 which should improve our processing of voids, by speeding up the sign up Q3 which should improve our processing of voids, by speeding up the sign up process, improving management information and linking up the end to end process, improving management information and linking up the end to end 77.1 58.3 41.5 31.0 Q1 01 voids journey. We will also ask housing allocations caseworkers to attend voids journey. We will also ask housing allocations caseworkers to attend viewings for studio and 1 bedroom flats to help reduce the number a high viewings for studio and 1 bedroom flats to help reduce the number a high Taraet YTD: 72 Smaller is better Target YTD: 28 Smaller is better number of refusals on these flats. number of refusals on these flats. 18/19 Outturn: 89.5 18/19 Outturn: 37 Cllr Eleanor Southwood Phil Porter Cllr Eleanor Southwood Phil Porter Comments: These figures account for the completion of fire safety remedial Comments: 100% compliance Fire Risk Assessment - Recommended actions Percentage of properties with a valid Fire Risk actions measured quarterly. The shortfall in achieving 100% is due to 22 for blocks over six storeys high Assessment, in line with cyclical date for reoutstanding local management tasks regarding tenant compliance issues. inspection Actions: These items are high priority and training is ongoing with all frontline staff with the support of the London Fire Brigade to enforce our zero tolerance policies. 93.6% 100% 100% Q1 Q1 Target YTD: 100% Bigger is better Target YTD: 100% Bigger is better 18/19 Outturn: 100% 18/19 Outturn: 100%

# A future built for everyone, an economy fit for all

				•		
_	Percentage of properties with a valid gas certificate	Comments & Actions Comments: All outstanding gas services are subject to forced entry procedures. There are currently 23 properties out of compliance. These are being progressed by the gas safety team liaising with other services to gain safe entry into the properties.	<b>V</b>	Number of households (families & single Temporary accommodation (TA)	les) in	Comments & Actions  Comments: The total number of households living in Temporary  Accommodation has reduced due to the success in preventing and relieving homelessness, so households are not going into settled stage 2 Temporary accommodation.
	Q1 <b>99.71</b> % Q2 <b>99.69</b> %			Q1 <b>2,037</b> Q2 <b>2,0</b>	75	
	Target YTD: 100% Bigger is better 18/19 Outturn: 99.4%			Target YTD: 2,100 Smaller 18/19 Outturn: 2,191	is better	
Cllr Elea	anor Southwood	Phil Porter	Cllr Elea	nor Southwood		Phil Porter
<b>A</b>	Number of households in non-self-contained Bed & Breakfast (B&B)	Comments & Actions  Comments: The number of households in non-self contained B&B accommodation has reduced from 121 households on the 1st April to 25 at the end of September. The majority of households remaining are now single people.  Actions: An exercise is taking place to free up accommodation in supported housing for these people to move on to.		CWB-HNE003 Percentage of homelessness prevented relieved  YTD  58.38%		Comments & Actions  Comments: The percentage of household who the council are preventing or relieving their homelessness before accepting the main duty remains high. This is due to preventing homelessness through a combination of keeping households in their current accommodation and by offering suitable accommodation in the private rented sector, either through the Find Your Home scheme or as a final offer to relieve homelessness.
	Q1 <b>79</b> Q2 <b>25</b>			Q1 <b>49.3</b> % Q2 <b>62</b> °	%	
	Target YTD: 90 Smaller is better 18/19 Outturn: 121			Target YTD: 50% Bigger 1 18/19 Outturn: 55%	is better	
Cllr Elea	anor Southwood	Phil Porter	Cllr Elea	nor Southwood	l	Phil Porter
<b>A</b>	CWB-PRH004 Number of selectively licensed properties  YTD 8,605 Q1 8,373 Q2 8,605 Target YTD: 9,000 Bigger is better	Comments & Actions Comments: The selective scheme for Harlesden, Wembley Central and Willesden Green will end 31/12/2019. We are currently working to re-designate these wards and will be relying on increase take up in 5 wards designated in June 2018. These are now maxed out against the predicted application but overall the numbers are tracking well against annual target.		J .		Comments & Actions  Comments: Significant improved compliance at bus lane locations. PCN issuance in line with 2018/19.  Actions: Survey to identify additional locations where bus lane enforcement is required, to ensure bus lanes can facilitate faster journey times.
	18/19 Outturn: 8,124			18/19 Outturn: 10,968		
Cllr Elea	anor Southwood	Phil Porter	Cllr Krup			Amar Dave®
	Parking driver compliance: PCNs issued: CCTV moving traffic  YTD 32,294	Comments & Actions Comments: Significantly improved compliance at locations already enforced by CCTV. Improvement includes installation and go live of a few new cameras. Target assumes total of 8 new cameras will be deployed in Q3. Actions: Additional new moving traffic enforcement cameras are being deployed in Q3		Percentage of non-major (minor and ot applications determined in eight weeks other formally agreed time over rolling	s or ; two	Comments & Actions  Comments: Q2 = rolling 2 year figure. Actual YTD slightly lower, but still above target.
	Q1 15,780 Q2 16,514			Q1 87.16% Q2 87.2	21%	
	Target YTD: Contextual Contextual			Target YTD: 86% Bigger	is better	

Cllr Krupa Sheth Amar Dave Cllr Shama Tatler Cllr Shama Tatler Amar Dave

18/19 Outturn: 89.54%

18/19 Outturn: 62,890

### A cleaner, more considerate Brent

Number of illegally dumped waste incidents reported on public land (large and small)

17,484

Q1 8,604 8,880

Target YTD: Contextual Contextual 18/19 Outturn: 26,717

Comments: Continued promotion of the Cleaner Brent app and the use of Veolia's technology and reporting via the contact centre have kept levels of reporting on the increase. This is positive as it ensures illegal waste dumping is removed quickly.

Actions: Area based Neighbourhood Managers and Enforcement Officers continue to tackle the issue of illegal rubbish dumping. There is an ongoing series of 20 community skip days across Brent in 2019/20 as well as refreshed campaign materials targeting illegal dumping.

Residual waste disposal tonnage - Public Realm Contract Target 1

35,182

17,799 17,383

Target YTD: 15,323 Smaller is better 18/19 Outturn: 67,357

Comments: The above target waste tonnages reflect nationwide trends as well as continued property growth within the borough

Actions: The cost for disposal of tonnage in excess of the contract target is met by the Public Realm contractor Veolia so waste minimisation remains a key driver for them. 2019/20 has a focus on recycleopedia which is a database of what can be recycled and how. There will be an LWARB project looking into targeted contamination work on a London-wide basis and a recycle for London advertising campaign educating residents on the main recycling contaminants.

Cllr Krupa Sheth Amar Dave

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

Number of active borrowers

27,804

Q1 Data not available Q2 27,804

Target YTD: 35,592 Bigger is better

18/19 Outturn: 35.592

Comments: Due to a system change we are only able to track the data from April 19 rather than a rolling 12 months. Though we are over half way to meeting the target and growing month to month, this growth is expected to slow naturally over Q3 and 4 and as a result of direct impact from closures for refurbishment at Ealing Rd and Kingsbury. Relaunch campiagns are also being planned following the conclusion of works at Ealing and Kingsbury to raise awareness and draw users back

Actions: The research undertaken into this KPI is reporting back on 1st Nov and a specific action plan will follow with S/M/L actions which will hopefully help to increase the final figures through Q3 and 4.

Number of cultural events in the libraries and museum

01 287 234

Target YTD: 129 Bigger is better New KPI for 2019/20

Percentage of successful completions as a

proportion of all opiate drug users in

Comments & Action

Phil Porter

Cllr Krupesh Hirani Cllr Krupesh Hirani

Percentage of new birth visits within 14 days

Q1 95.1%

Taraet YTD: 95% Biaaer is better 18/19 Outturn: 94.9%

Comments & Actions

Comments: Q2 data will be available after publication on 1 November 2019

7.81%

7.81% Q1 9.06%

Taraet YTD: 5.96% Biager is better 18/19 Outturn: 9.26%

Phil Porter

Phil Porter

Comments: Decline in performance for non opiate users is linked mainly to a lack of referrals from the criminal justice system (HMP Prison, custody suite in Wembley Police station and the reduction in those being referred by the London Probation Service and the Community Rehabilitation Company). Actions: The current level performance will be raised in the contract management framework meeting with WDP as the main contract provider on

7.11.19. WDP have now recruited to a Prison Link Worker to work in our local prison which is HMP Wormwood Scrubs and WDP team will be working with the Probation Office in Willesden it improve the flow of referrals.

Cllr Krupesh Hirani

CWB-PHE006

Phil Porter

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

872,855 YTD

Q1

Bigger is better

Target YTD: 892k 18/19 Outturn: 1.77m Comments & Actions

Cllr Krupesh Hirani

treatment

Stability of placements of Looked After Children: three or more placement moves (percentage)

17.9%

16% 17.9% 01 Target YTD: 12% Smaller is better

18/19 Outturn: 13%

Comments & Actions

Comments: We have started a review of all children with 3+ moves as we believe there is a system error in counting placement moves. We believe the actual figure for 3+ moves to be around 13% which is comparable with last year's outturn and slightly above our statistical neighbours (12%). Actions: A review of all 3+moves will be completed by end of October.

Phil Porter Cllr Mili Patel Gail Tolley Cllr Krupesh Hirani

Comments: We are currently predicted to fall within the target range for this **Number of Section 47 Investigations** year. YTD Q1 388 698 Target YTD: 1,000-1,500 Smaller is better 18/19 Outturn: 1,424

Comments: We are currently meeting this target. Percentage of S47s completed which led to **Initial Child Protection Conference** Q1 33.5% Target YTD: 30% Bigger is better 18/19 Outturn: 28.2%

Cllr Mili Patel Gail Tolley

CYP-LOC009 Comments & Actions Child Protection rate per 10,000 children Comments: We are currently meeting this target YTD Q1 38.5 Target YTD: 35-45 Smaller is better 18/19 Outturn: 38.4 Cllr Mili Patel

Gail Tolley Cllr Mili Patel

# **Strong Foundations**

Income generated by the Communications Team

YTD

£168,000 £117k £51k Q2

01

Target YTD: £284k Bigger is better 18/19 Outturn: £320k

Comments: The communications team income target is now significantly higher than last year (up from £450k p/a to £570k p/a) and while advertising and sponsorship contracts are performing well there has been a general cooling of the film enquiries which is affecting our overall external income target. A winter funfair in Roundwood Park (which is our only film unit base) is also hampering our ability to generate income from this source as we are competing with the funfair for space.

Number of complaints upheld by the ombudsman

9 01 Target YTD: Contextual Contextual Comments: There were 9 upheld decisions from the Ombudsman in Q2 19/20. This is an increase of 7 cases (350% increase) on the previous quarter. The YTD figure of 11 out of 41 cases upheld represents a 27% uphold rate.

Peter Gadsdon Cllr Muhammed Butt

Number of Stage 1 complaints upheld/partially upheld

216 Q1 201

Target YTD: Contextual Contextual 18/19 Outturn: 852

Comments & Actions Comments: 43% of all stage 1 complaints closed YTD 19/20 have been classed

as Upheld / Partly Upheld. In Q2 19/20 there were 216 cases upheld / partly upheld (a 42% upheld/partly upheld rate) compared with 43% of cases upheld/partly upheld in Q1 19/20.

Cllr Margaret McLennan

18/19 Outturn: 23

Percentage of FOI requests responded to within 20 working days

Q1

18/19 Outturn: 92%

Comments & Actions

Comments: FOI performance has increased by 3% in Q2 to 95% compared to 92% in the previous quarter. This is above the statutory target of 90% and in line with achieving above the statutory target for the year. The actual YTD figure is 2% above the 2018/19 outturn.

Peter Gadsdon

Target YTD: 90% Bigger is better

Peter Gadsdon Peter Gadsdon Cllr Margaret McLennan Cllr Margaret McLennan

Percentage of members enquiries responded to within 10 days 96.2% YTD Q1 96%

Target YTD: 100%

18/19 Outturn: 97%

Comments: Member Enquiry response performance remains strong despite

increasing volumes. Q2 19/20 saw 96% of 1861 cases responded to in time. 19/20 YTD figure remains slightly below the 18/19 outturn at 96% compared with 97% the previous year.

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

94.9%

Target YTD: 100% 18/19 Outturn: 94%

94%

Q1

Comments: Stage 1 Corporate complaint responses were 2% points better in Q1 9/20 than the previous quarter. There were 454 cases closed out of 474 in Q2 19/20 compared with 384 out of 409 in the previous quarter. The YTD performance remains strong and above the previous years out turn with 95% of cases closed in time

Cllr Muhammed Butt Peter Gadsdon Cllr Margaret McLennan Peter Gadsdon

ACE-EMS008 Percentage of Stage 1 complaints responded to within timescale (Statutory)

88% Q1

Bigger is better Taraet YTD: 100% 18/19 Outturn: 91%

Bigger is better

Comments: Q2 19/20 saw a 5% point increase in Stage 1 statutory response performance compared to the previous quarter. ASC achieved 100% of responses on time (23 cases). CYP achieved 88% of responses on time (33 cases). The YTD performance of 91% represents 98 of 108 cases responded to on time and is on par with the 18/19 outturn.

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

95.2%

98% 92% Q1

Bigger is better Taraet YTD: 100% 18/19 Outturn: 87%

Comments: Stage 2 corporate response times dipped in Q2 19/20 by 6% points compared with the previous quarter. There were 50 cases due in Q2 19/20 compared with 55 in the previous quarter. The YTD figure of 95% represents 100 of 105 cases being completed on time.

Cllr Margaret McLennan

Peter Gadsdon Comments & Actions

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

50.0% YTD

Q1 50%

Target YTD: 100% Bigger is better 18/19 Outturn: 50%

Comments: Q2 19/20 Stage 2 Statutory response times were 50% (4 out of 8 cases). This has remained consistent with 50% in Q1 19/20. The YTD figure of 50% represents 8 out of 16 cases completed on time.

Actions: The Complaints Team continue to work with service areas to improve statutory stage 2 complaint performance. A CYP complaints tracker is kept to monitor statutory stage 2 CYP cases and discussed fortnightly.

CDS-BCS002 Comments & Actions

Bigger is better

Bigger is better

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

81.24%

79.75%

Target YTD: 80% Bigger is better 18/19 Outturn: 77.2%

Comments: On average for the past 6 months we have achieved 81.24% over the YTD target of 80% of the council's ACD calls

Actions: Focus now on improving the monthly response rate and ensure calls are answered within 3 rings. Aim is to achieve at least 85% each month overall for the next 6 months

Cllr Margaret McLennan

Peter Gadsdon

CDS-ICT001

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

YTD

84% 83% Q1

Target YTD: 90% Bigger is better New KPI for 2019/20

Comments: Performance in Q2 has dropped slightly from 84% in Q1 to 83% in Q2. This may have been due to staff absences during holiday periods. Actions: Reports to HoS have been updated to show how long courses have been outstanding. Course material has been streamlined to one refresher course to complete. This has been approved by IGG Board and will be rolled out by end of November

Cllr Margaret McLennan

Cllr Margaret McLennan

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

93%

98% Q1 86%

Target YTD: 90% 18/19 Outturn: 85%

Peter Gadsdon

Peter Gadsdon

Comments: Performance in Q2 as well the Target YTD has exceeded

Actions: To maintain current performance level. Roll out CRM for SARs, this will assist in ensuring performance is maintained.

Cllr Margaret McLennan Peter Gadsdon Cllr Margaret McLennan Peter Gadsdon

Percentage of deaths registered within five days (excluding those referred to the Coroner) 92.5% YTD Q1 93%

Comments: Death Registrations registered within 5 days have shown improved performance. Where possible due to urgent burials, some families/informants need to take the green burial/cremation form away without the death being registered. This means we have to make an appointment for them to return within the target 5 days. We try where possible to encourage customers to register the death. Our performance in comparison to neighbouring boroughs; deaths registered within five days, year to date. The London Borough with the highest performance percentage achieved is Hounslow which had 96%, this representing only 424 deaths registered within five days, year to date. London Borough of Barnet achieved 88% this representing 935 death registrations, jointly with Harrow who also achieved 88% of deaths registered within 5 days representing only 167 death registrations year to date. As part of our digital strategy appointments and certificates can now be booked and purchased online 24/7, which allows the customer the choice to book the appointment in their own time, face to face and telephone options are still available for customers with more complex queries. We also have a digital self serve checkour service diaries for births, marriages and civil partnerships and notices of marriage or civil partnerships and the European Presettlement and Settlement service depending on customer demand.

Target YTD: 90% Bigger is better 18/19 Outturn: 81%

Brent have achieved the second highest percentage at 93%, this represents 874 in at reception, which informs the team that the customers have arrived, which is seamless for the customer. We are able to flex the appointment availability in

using social media advertising campaigns. Working as a team to increase £552,530 private citizenship ceremonies and the European Presettlement and Settlement Scheme. We are now approaching Q3 of the financial year at which point there a natural reduction in volumes of ceremonies. £271k £282k

Cllr Margaret McLennan

Peter Gadsdon

Cllr Margaret McLennan

Cllr Margaret McLennan

Cllr Margaret McLennan

Target YTD: £470k

18/19 Outturn: £1.22m

Peter Gadsdon

CDS-REG004

Percentage of births registered within 42 days

98.67% YTD

01 98%

Bigger is better Target YTD: 98% New KPI for 2019/20

Comments: The percentage of birth registrations registered within 42 days has shown stability over quarter two. As part of our digital strategy appointments and certificates can now be booked and purchased online 24/7, which allows the customer the choice to book the appointment in their own time, face to face and telephone options are still available for customers with more complex queries. We also have a digital self serve check-in at reception, which informs us that the customer has arrived, which is seamless for the customer. We are able to flex the appointment availability in our service diaries for births, marriages and civil partnerships and notices of marriage or civil partnerships and European presettlement and settlement scheme depending on customer

Average days taken to process new benefit

claims and change events

Bigger is better

Smaller is hetter

Registration and Nationality external income

achieved to date

01 9.1 8.5

Target YTD: 8.7 18/19 Outturn: 11.32

Comments: The amount of outstanding has reduced month on month and our workload has reduced to 1100 items which equates to 3-5 days' work which has helped to keep our processing times down

Actions: A particular focus is now on ensuring all officers resolve enquiries, claims and changes at the first point of contact. This will help provide a good service to residents and also minimise processing times.

Comments: Registration and Nationality are on target to meet our yearly

income target set. We are driving to maximise income using new initiatives;

with the introduction of ceremonies open days and working with local business

partners to offer attractive packages to enhance the customer expectation and

Cllr Margaret McLennan Peter Gadsdon

Comments: Profile of payment has changed with more 12 monthly instalments. Non-Domestic Business Rates (NNDR)

**56.47%** YTD

Q1 28.74%

Target YTD: 58% Bigger is better 18/19 Outturn: 99.02%

Comments & Actions

Actions: Reviewing monthly with Capita

Percentage of Council Tax collected

56.25%

30.25%

Target YTD: 56.8% Bigger is better 18/19 Outturn: 96.08%

Peter Gadsdon

Comments & Actions

Comments: Collection rate is reduced because of the number of new properties which have just been billed.

Actions: No further action at this stage

Cllr Margaret McLennan Peter Gadsdon

Peter Gadsdon

Comments: Performance is improved compared to last year. Comments: £4.48m collected against a target of £4.65m. We are currently -Value of Council Tax arrears recovered Value of HB overpayments recovered Actions: Recovery action will increase following the implementation of process £170k behind the 19/20 target of £9.3m, tracking at 96.5% changes and increased automation of attachments. Actions: A focussed exercise on aged debt recovery will assist with debt book. The revision to portfolios allocated to officers will contribute to improved collection performance to end of financial year. £1,345,436 £4,487,211 Q1 £539k £807k £2.13m Target YTD: £1.60m Bigger is better Target YTD: £4.60m Bigger is better 18/19 Outturn: £2.40m 18/19 Outturn: £9.63m Cllr Margaret McLennan Peter Gadsdon Cllr Margaret McLennan

Peter Gadsdon

CDS-WEB001 Comments & Actions Comments: Month by month our returning visitors is consistently higher than 33% of all website traffic generated from target, ranging between 35 - 37% but when averaged out with unique users repeat visitors visiting our site over the Quarter the % does drop - this is due to the way the data is calculated in Google Actions: Will continue to monitor monthly to ensure there isn't an underlying **29.40%** trend. YTD Q1 35% Target YTD: 33% Bigger is better New KPI for 2019/20

CDS-WEB002 Comments & Actions Comments: Where we have been making improvements to the resident service Average website bounce rate from visitors areas, we are seeing a marked reduction in bounce rates. the bounce rate in below 33% the Services for Residents section is now just 29.72%. However, this is being offset by the areas we haven't updated yet and more significantly, the mobile experience. More than 50% of users access the site on a mobile device. On 35.30% mobile devices the bounce rate is currently sitting at 43.09% yet on desktops it is 25.31% YTD. Actions: The team are continuing to enhance the resident service areas, which Q1 32.6% Q2 35.67% will help to bring bounce rates down in key areas. Until the site is relaunched, it will be difficult to reduce the bounce rates significantly due to the need to redevelop the overall design and structure to Smaller is better Target YTD: 32% make it both accessible and responsive across all devices.

Peter Gadsdon Cllr Margaret McLennan Peter Gadsdon Cllr Margaret McLennan

New KPI for 2019/20

CEX-FIN001 Comments & Actions Comments: A Procure to Pay programme was initiated to implement lasting Percentage of invoices paid on time improvements to support the council in improving its historic poor performance in paying invoices on time. The development of IT solutions to support the Accounts Payable team are near to completion, with an anticipated implementation in February 2020. The Accounts Payable team has recently 76.60% been restructured with new members of team joining over the summer causing a slight reduction in performance due to handovers and training. In addition to the IT solutions, refreshed guidance and training is being deployed across the Q1 75.4% council in Q3 so officers have all the tools necessary to correctly raise Purchase Orders and reduce avoidable delays in invoice payments. Target YTD: 80% Bigger is better

18/19 Outturn: 77.9%

Comments & Actions Average days sickness (Previous 12 months) 6.07 6.05 Q1 Target YTD: Contextual Contextual 18/19 Outturn: 6.11

Minesh Patel Debra Norman Cllr Margaret McLennan Cllr Margaret McLennan

Comments: Performance for Q2 collection is currently at 99.10%, below the Comments: Performance for Q2 collection is currently at 99.10%, below the Current rent collected as a percentage of rent Current rent collected for households on Council's target of 99.5%. Council's target of 99.5%. due Universal credit as a percentage of rent due Arrears action monitoring has moved into the CRM environment this year and Arrears action monitoring has moved into the CRM environment this year and we continue to evaluate the effectiveness of the new processes. There have we continue to evaluate the effectiveness of the new processes. There have been some issues with the case management, including the auto-allocation of 99.10% 92.43% been some issues with the case management, including the auto-allocation of cases to Income officers and the removal of cases where the accounts is in YTD YTD cases to Income officers and the removal of cases where the accounts is in credit. We will continue to work with Infosys to resolve the issues. credit. We will continue to work with Infosys to resolve the issues. The total number of known tenants on Universal Credit is approximately 680. Q1 Q1 We continue to mitigate the income risk by making immediate APAs The total number of known tenants on Universal Credit is approximately 680. (alternative payment arrangements) for those tenants who are vulnerable or We continue to mitigate the income risk by making immediate Alternative have existing rent arrears. We attend monthly meetings with the DWP, to sort Payment Arrangements (APAs) for those tenants who are vulnerable or have out any issues in the process. existing rent arrears. We attend monthly meetings with the Department of Work and Pensions to sort out any issues in the process. Actions: The Performance Improvement Team have built an interactive rent monitoring dashboard in Power BI which was rolled out to the teams in July. They are currently building a Power BI arrears report, which will give us a better insight on how we are performing with arrears collections and help us improve working processes. Target YTD: 99.5% Bigger is better Target YTD: Contextual Bigger is better 18/19 Outturn: 98.62% New KPI for 2019/20 Cllr Eleanor Southwood Phil Porter Phil Porter Cllr Eleanor Southwood

CWB-HMA006 Comments & Actions Comments: Customer satisfaction with the repairs service continues to improve Percentage of housing customers satisfied in Q2, exceeding the 82% target for the last 3 months. Weekly operational with the repairs service received meetings continue with presence from main contractors Wates and Oakrays to work through issues and take learning from dissatisfied responses to the 80.70% Customer satisfaction results are based on positive responses to text message YTD surveys carried out by third party contractor BMG research. Year to date we have had responses from 938 customers. This is 8% of routine repairs jobs 01 78.1% 84.7% completed in the period. Actions: We continue to work with our contractors to improve the services to residents. Actions arising from dissatisfaction are discussed and improvement plans have been formulated based on trends picked up through monitoring of satisfaction. Target YTD: 82% Bigger is better 18/19 Outturn: 77%

CWB-HMA010 Comments & Actions Percentage of calls answered in three minutes Comments: The impact of system changes continues to put a strain on the Customer Experience Team resources. The staged rollout of CRM is now (Housing Management) entering its final phase. In Q2 the contact centre carried out User Acceptance Testing (UAT) and on the CRM repairs process, the 8 x 8 telephony integration and the M3 repairs diagnostic tool. This has had some challenges arising from 56.55% slower processing time of queries and cases in CRM across Housing as teams YTD get used to working off the new platforms. As officers get more adept as using CRM these issues will reduce. 56.9% 56.5% We have taken in Housing Needs calls from the 1st July 19 which has increased our call volumes and handling times as these calls take longer than our general repairs calls. The service was due to transfer with 4 FTE to support but only came with 3 and 1 vacancy, one of 3 then secured a more senior position within 1 month of starting. We have cross trained 2 existing members into Housing Needs but this has created a gap in resource. We have struggled to recruit to our vacant posts and still have 3 FTE to recruit, 1 FTE the result of internal Actions: The focus for the team in Q3 is reducing the call handling time in the service. Coaching is being carried out across the team to get everyone used to CRM and how to process repairs in the new way. A message is in place on the phones to explain the changes underway and apologise for the increased waiting time. The next step for the CXT is carrying out UAT for customer portal – this will help with channel shift with repairs as non-urgent repairs will be able to be raised and appointed by the customer through the online portal, helping to reduce demand in the contact centre. Target YTD: 80% Recruitment is currently underway and we are confident that new officers will Bigger is better be on boarded by the end of November 19. 18/19 Outturn: 65.4%

Cllr Eleanor Southwood Phil Porter Cllr Fleanor Southwood

Comments & Actions Comments: Exceeding Target so far . Comments: The guarters income includes a credit to AirFrance in respect of Income generated by Building Control Revenue income secured from commercial However there are some mitigating factors that need to be considered when over paid service charges. The Q1 and Q2 figures also exclude service charge portfolio viewing this figure. income which may have been included in the budget so we are clarifying. We 1. I have initiated a forensic revue of any outstanding invoices from past periods have allowed for units 14 and 15 at Bridge Park which we have re possessed and so far this has generated circa 200k additional income. and anticipate that we will also take back a number of other units, ceasing the £1,030,215 £1,324,397 2. Due to recent problems in the Approved inspector private Building Control income stream. YTD market in that some Als have not been able to renew their Professional Actions: Clarify position regarding service charge income which we believe is indemnity insurance these projects are reverting to us, one of these has reflected in the budget figure. Q1 £574k £751k £559k resulted in a net fee of 100k. 3. With Brexit uncertainty the market is unpredictable with some major projects already likely to go on hold going forward which has the potential for a reduction in income. This is also likely to affect the normal ordinary domestic project income going forward. 4. We have not yet managed to fill the 4 vacancies as part of the new restructure agreed in June 2019 so there is a salary saving here of 4 posts. We also lost two members of staff in March 2019 as part of VAR and there is a salary saving there from April to June . We are interviewing for three of these posts on 7th November 2019 and assuming they are suitable and have to give Notice, this salary saving will partly go in say January 2020 with only one vacant post still outstanding albeit we will be trying to fill this as well. 5. Finally, given current staffing levels we are looking to employ temporary staff until these posts are filled in January so this will be a cost against salaries. Target YTD: £759k Bigger is better Target YTD: £1.20m Bigger is better Actions: Monitor work and income streams closely 18/19 Outturn: £1.39m 18/19 Outturn: £2.42m Cllr Shama Tatler Amar Dave Cllr Shama Tatler

Amar Dave

# **Internal Business**

CYP-INC002 Comments & Actions CYP-LAC001 Comments & Actions Number of EHCPs maintained Comments: This figure is marginally higher than 2018/19. Comments: The September figure is lower than July's due to leavers from Average days between a child entering care and education and those reaching 25 years. However there has been a significant moving in with his/her adoptive family, for those monthly increase in numbers of first time EHCPs from March. EHCPs are held by adopted (three year average) 3.2% of the Brent school population, this is higher than the England average For Brent residents, EHCP numbers have risen by more than 5% annually over YTD the last 5 years. 2.251 2.185 398.0 392.4 Q1 Q1 Taraet YTD: 2.240 Smaller is better Taraet YTD: 355 Smaller is better New KPI for 2019/20 18/19 Outturn: 387

Cllr Amer Agha Gail Tolley Cllr Amer Agha Gail Tolley

Comments: There has been an increase in the number of children in care, partly Comments: We are currently on track to achieve target for this measure Rate of Looked After Children per 10,000 of Rate of referrals per 10,000 children due to an increased number of unaccompanied asylum seeking children (UASC). population An increase in the number of care proceedings has also contributed to more children being LAC. This upward trajectory is being monitored and the demand is expected to grow to bring the number of LAC around 350 by the end of the financial year. YTD YTD 01 39.5 41.6 01 136.8 255.9 Target YTD: 40 Contextual Target YTD: 550 Smaller is better 18/19 Outturn: 38.7 18/19 Outturn: 542.8

Cllr Amer Agha Cllr Amer Agha

	Internal Business									
	CYP-LOC004	Comments & Actions		CYP-LOC005 Comm	ments & Actions					
	Number of Children and Family Assessments	Comments: We are currently on track to achieve target for this measure		Rate of Children and Family Assessments per 10,000 children	nments: We are currently on track to achieve target for this measure					
	чт 1,905			<b>244.6</b>						
	Q1 895 Q2 <b>1,905</b>			Q1 <b>115.4</b> Q2 <b>244.6</b>						
	Target YTD: 3,000-4,000 Smaller is better New KPI for 2019/20			Target YTD: 387-515 Smaller is better 18/19 Outturn: 501.9						
Cllr Ame	er Agha	Gail Tolley	Cllr Am	mer Agha	Gail Tolley					

CYP-SWA001
Percentage of permanent social work grade posts (S02-P03)

The post of the post of permanent social work grade posts (S02-P03)

Comments & Actions
Comments: Percentage of permanent social workers has increased following a recruitment campaign.

Comments & Actions
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Comments Percentage of permanent social workers has increased following a recruitment campaign.

The post of the post of

Cllr Amer Agha Gail Tolley