

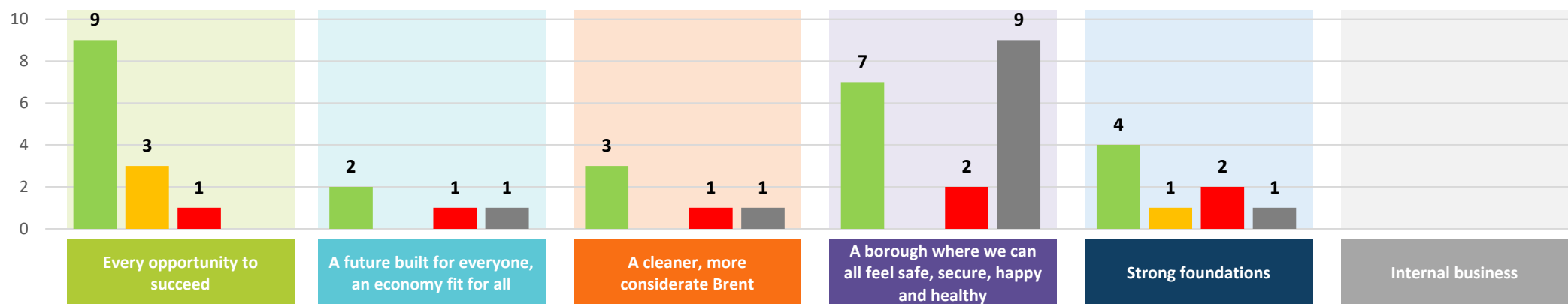
Cabinet - Corporate Performance Report December 2019

Borough Plan Performance Summary – Quarter 2 (July 2019 to September 2019)

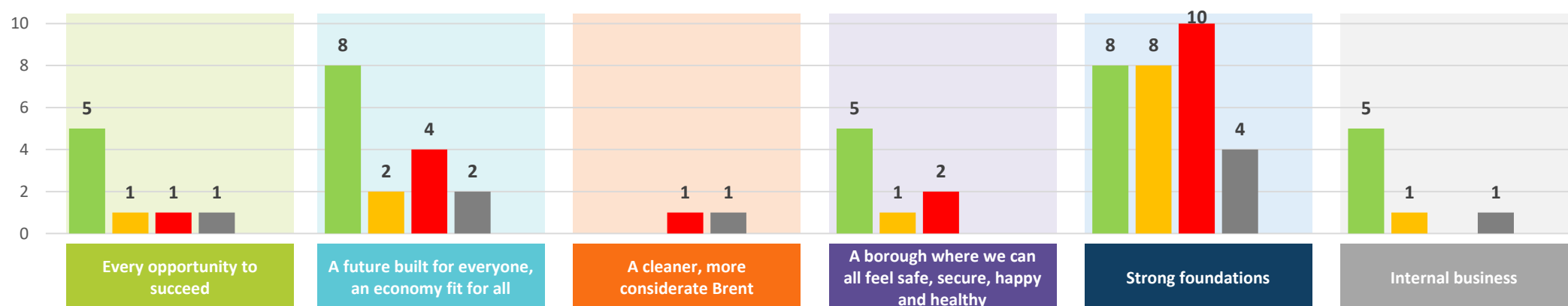
All KPIs



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

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

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

▲	Performance has improved since previous quarter
—	Performance is the same as previous quarter
▼	Performance has declined since previous quarter
	Data for previous quarter not available

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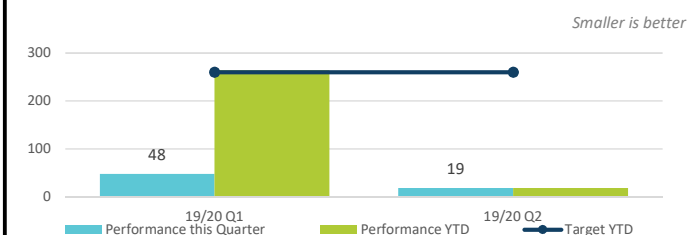
Improvement in Key Stage results for boys of Black Caribbean heritage

CYP-INC016

Number of fixed-term exclusions in Brent primary schools (academic year)

GREEN

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	19	260



Comments and Actions

Comments: The Academic Year starts from September 2019. Data has not been returned from all schools. 19 male, 0 female FTE to date. Higher than last year's comparison with Sept 2018 (12).

Lead Member:

Clr Mili Patel

Strategic Director:

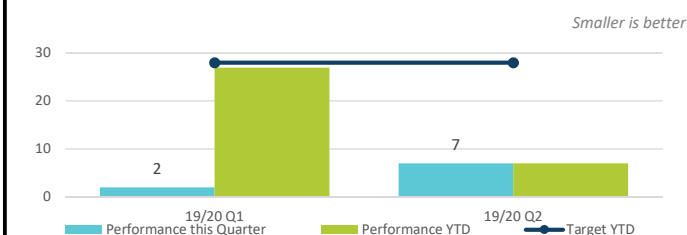
Gail Tolley

CYP-INC017

Number of fixed-term exclusions in Brent primary schools for boys of Black Caribbean Heritage (academic year)

RED

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	7	28



Comments and Actions

Comments: The YTD of 7/19 fixed term exclusions (FTE) is higher than last year's comparison (1). More September data is likely to be received from schools.

Actions: A monthly multiple exclusions report is being used by the Inclusion Support Team to inform /challenge schools on repeated exclusions of vulnerable groups e.g. BBCH and SEND.

Lead Member:

Clr Mili Patel

Strategic Director:

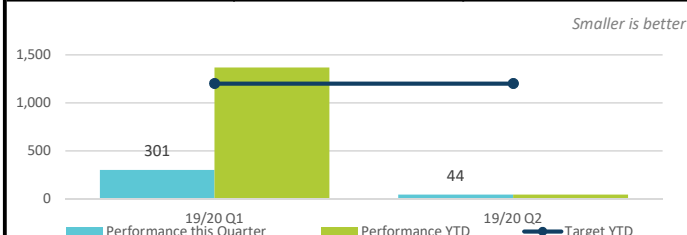
Gail Tolley

CYP-INC019

Number of fixed-term exclusions in Brent secondary schools (academic year)

GREEN

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	44	1,200



Comments and Actions

Comments: 44 FTE in secondaries have been recorded in September. It is likely that more data is yet to be received from schools and the September total will rise. This figure is lower than the September 2018 figure (75).

Lead Member:

Clr Mili Patel

Strategic Director:

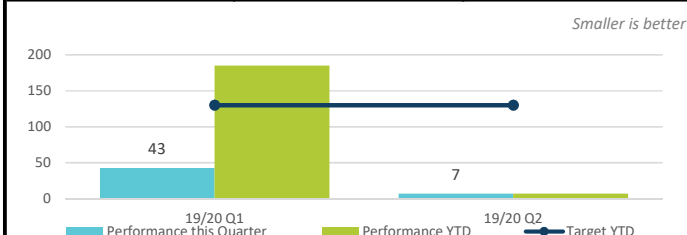
Gail Tolley

CYP-INC020

Number of fixed-term exclusions in Brent secondary schools for boys of Black Caribbean Heritage (academic year)

GREEN

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	7	130



Comments and Actions

Comments: 7/27 of all male Fixed Term Exclusions at secondary are BBCH (Boys of Black and mixed Caribbean Heritage). More data is yet to be received from schools.

Lead Member:

Clr Mili Patel

Strategic Director:

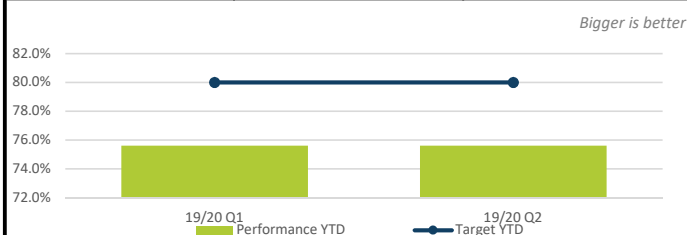
Gail Tolley

CYP-SSE004

Percentage of boys of Black Caribbean heritage accessing the nursery education grant childcare free offer (NEG 3 and 4)

AMBER

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	75.6%	80.0%



Comments and Actions

Comments: Lower take-up amongst this group is reflective of overall low take-up for the free entitlements in Brent

Actions: Continue to promote free entitlements and the role of parents in home learning via the Progress for All project (including targeted ward working in areas with lower take up)
Continue to engage parent champions who reflect the diversity of the local community and actively promote benefits of early education to other families in the borough

Lead Member:

Clr Mili Patel

Strategic Director:

Gail Tolley

Every opportunity to succeed

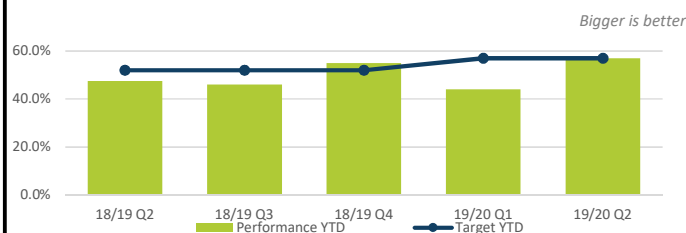
Improvement in Key Stage results for looked-after children and care leavers

CYP-LAC003

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

GREEN

2018/19 Outturn	Actual YTD	Target YTD
55.0%	57.0%	57.0%



Comments and Actions

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:

Cllr Amer Agha

Strategic Director:

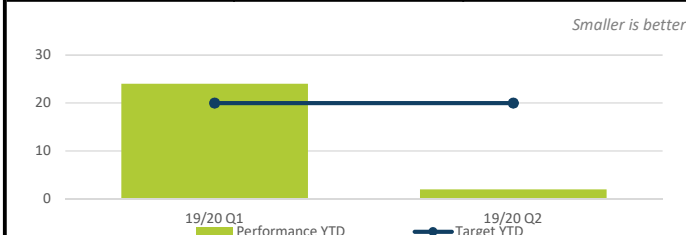
Gail Tolley

CYP-VSC013

Number of looked after children with a fixed-term exclusion KS3 & KS4 (academic Year)

GREEN

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	2	20



Comments and Actions

Comments: Partnership work with schools has ensured that our exclusion figures have remained low.

Actions: Virtual School to strengthen relationships with leadership of Brent schools.

Lead Member:

Cllr Amer Agha

Strategic Director:

Gail Tolley

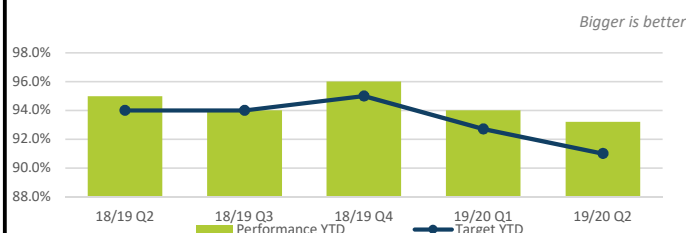
High-level skills achievement

R&E-ESK001

Brent Starts Achievement Rate

GREEN

2018/19 Outturn	Actual YTD	Target YTD
94.0%	93.2%	91.0%



Comments and Actions

Comments: Pass rate = number of people achieved/number of people retained - this tends to be higher than achievement. Achievement = number of people achieved/number of people started the course. Final Pass rate (96.8%) higher by 2.8% from last year. Final Achievement rate (93.2%) higher than last years' 89%. Achievement rate is the measure that Ofsted are more interested in than pass rates.

Lead Member:

Cllr Amer Agha

Strategic Director:

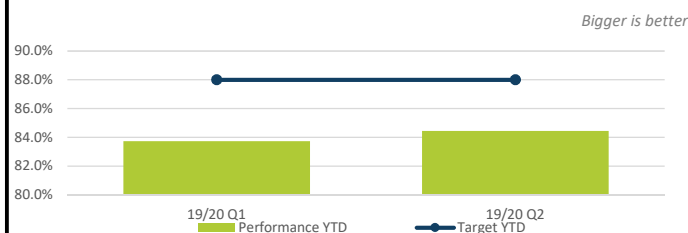
Amar Dave

CYP-VSC006

Looked After Children's school attendance KS3 and KS4 (Secondary) (academic Year)

AMBER

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	84.5%	88.0%



Comments and Actions

Comments: The overall figure is impacted by the lower attendance in Key Stage 4.

Actions: Regular meetings are being held between Virtual School and LAC and Permanency managers to analyse data and put joint strategies in place, with individual interventions on a case by case basis.

Lead Member:

Cllr Amer Agha

Strategic Director:

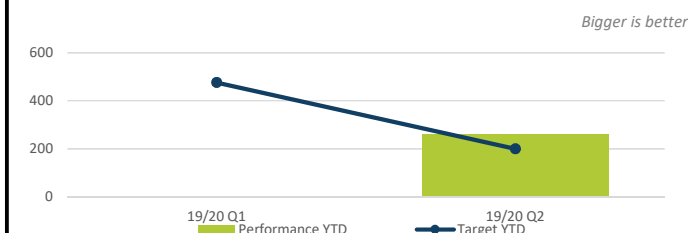
Gail Tolley

R&E-ESK004

Number of Brent Starts enrolments on the Digital Skills curriculum in the academic year

GREEN

2018/19 Outturn	Actual YTD	Target YTD
350	260	200



Comments and Actions

Comments: First term enrolments, this will increase as we have another two terms of enrolment to take place.

Lead Member:

Cllr Amer Agha

Strategic Director:

Amar Dave

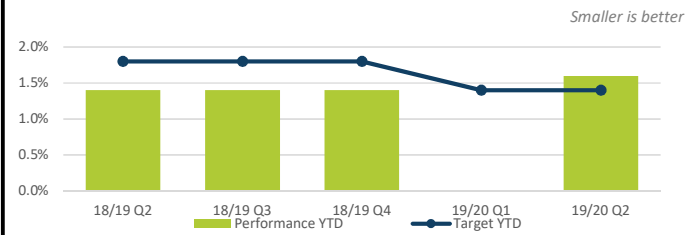
High-level skills achievement

CYP-INC001

Percentage of academic age 16-17 year olds who are not in education, employment or training (NEET)

AMBER

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	1.6%	1.4%



Comments and Actions

Comments: Over the summer there is usually a rise in NEETs which then falls over the following 6 months. This will be monitored.

Lead Member:
Cllr Amer Agha

Strategic Director:
Gail Tolley

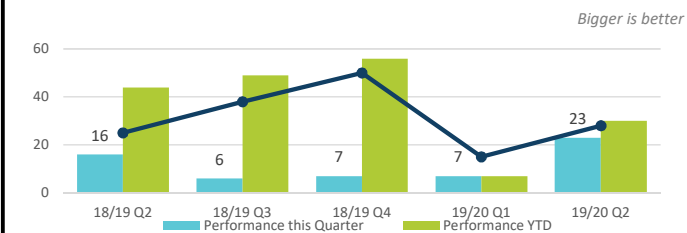
Increase in average wage

R&E-ESK002

Brent Works - Apprenticeship Outcomes

GREEN

2018/19 Outturn	Actual YTD	Target YTD
56	30	28



Comments and Actions

Comments: Apprenticeship performance improved in quarter 2.

Lead Member:
Cllr Amer Agha

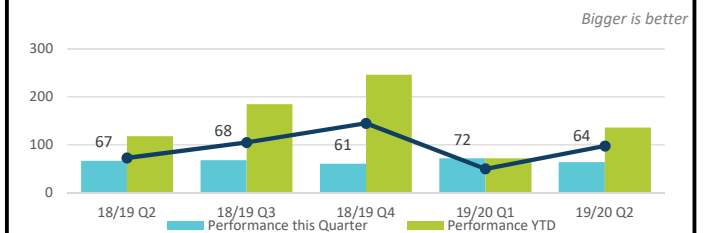
Strategic Director:
Amar Dave

R&E-ESK003

Employment Outcomes (Brent Works and The Living Room)

GREEN

2018/19 Outturn	Actual YTD	Target YTD
196	136	98



Comments and Actions

Comments: The Living Room continues to support the hubs and now are based in 3 community hubs. Brent Works has two new starters so recruited up to full establishment for quarter three.

Lead Member:
Cllr Amer Agha

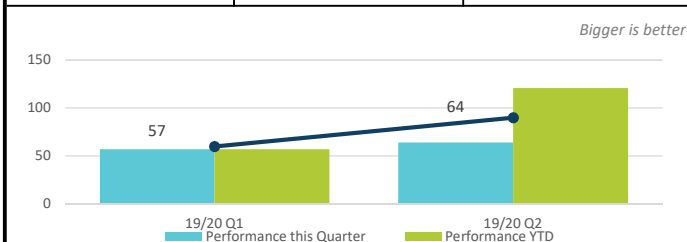
Strategic Director:
Amar Dave

Increase in housing supply

CWB-HSP005

New affordable homes delivered by Brent/Registered providers (RPs)/private developers in the period

GREEN		
2018/19 Outturn	Actual YTD	Target YTD
233	121	90



Comments and Actions

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 year.

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.

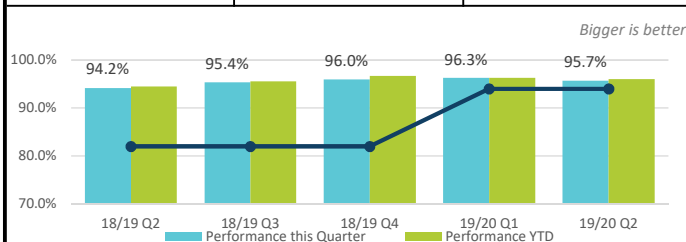
Lead Member:
Cllr Eleanor Southwood

Strategic Director:
Phil Porter

R&E-PLA001

Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period

GREEN		
2018/19 Outturn	Actual YTD	Target YTD
96.7%	96.0%	94.0%



Comments and Actions

Comments: Q2 = rolling 2 year figure. Still achieving targets

Lead Member:
Cllr Shama Tatler

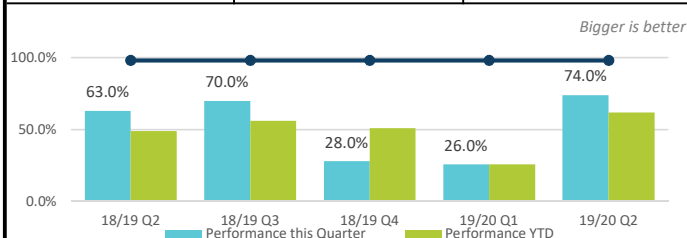
Strategic Director:
Amar Dave

Keep traffic moving and roads and pavements in good repair

R&E-HIN004

Percentage of Category 2 defects repaired on time (Non-emergency repairs: response time to make highways/footways safe within 7-28 days)

RED		
2018/19 Outturn	Actual YTD	Target YTD
51.0%	62.0%	98.0%



Comments and Actions

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 on a case by case basis.

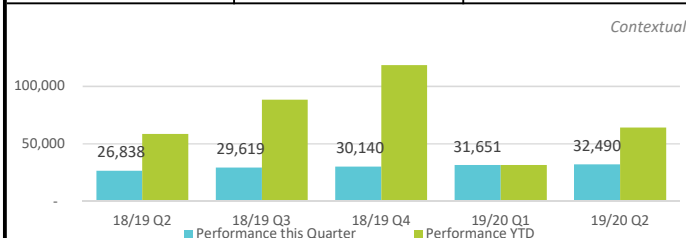
Lead Member:
Cllr Krupa Sheth

Strategic Director:
Amar Dave

R&E-PAL003

Parking driver compliance: PCNs issued: Parking contraventions

CONTEXTUAL		
2018/19 Outturn	Actual YTD	Target YTD
118,352	64,141	-



Comments and Actions

Comments: 8% growth in parking PCN issuance delivered by the Serco contract extension. Improved deployment plan and higher CEO productivity.

Lead Member:
Cllr Krupa Sheth

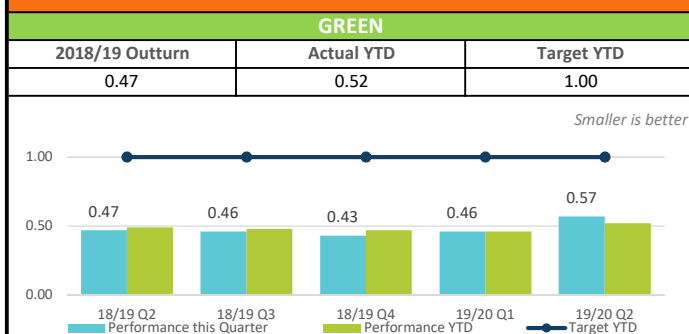
Strategic Director:
Amar Dave

A cleaner, more considerate Brent

Reduction in illegally dumped rubbish

R&E-EIM001

Average time taken to remove illegally dumped waste (days)



Comments and Actions

Comments: Despite the high number of reports to the Council, performance remains ahead of target.

Lead Member:

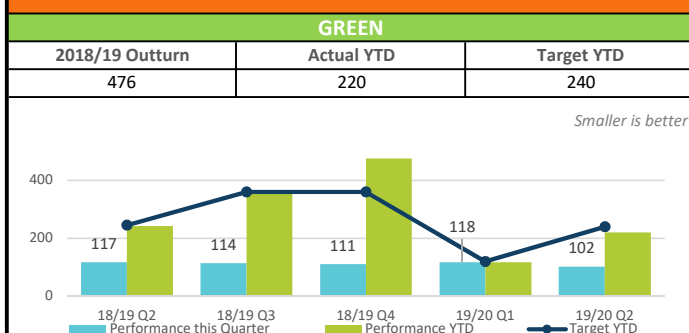
CLlr Krupa Sheth

Strategic Director:

Amar Dave

R&E-EIM004

Number of kilograms of residual household waste collected per household



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.

Lead Member:

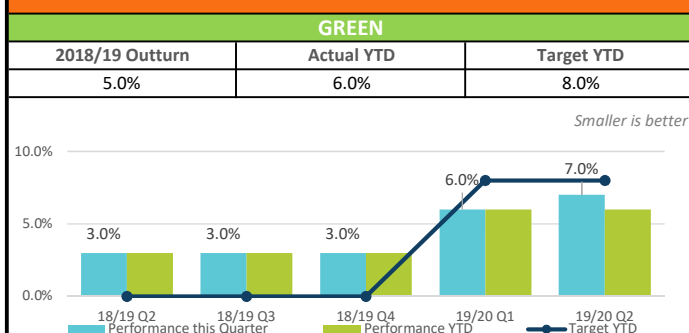
CLlr Krupa Sheth

Strategic Director:

Amar Dave

R&E-EIM007

Percentage of sites with unacceptable levels of litter



Comments and Actions

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 target.

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:

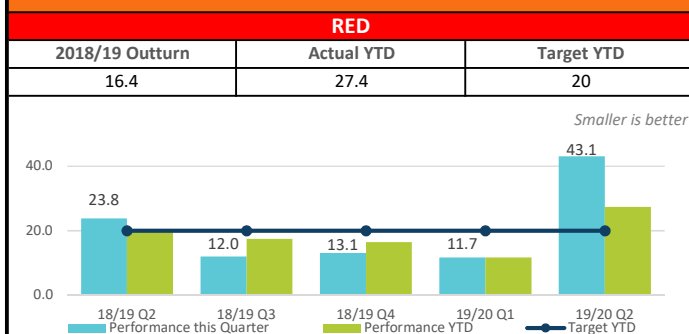
CLlr Krupa Sheth

Strategic Director:

Amar Dave

R&E-EIM002

Missed bins per 100,000 collections



Comments and Actions

Comments: Severe collection issues were experienced in July and August, which resulted in a high level of missed collections. The issues were around vehicle breakdowns and retaining HGV drivers.

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.

Lead Member:

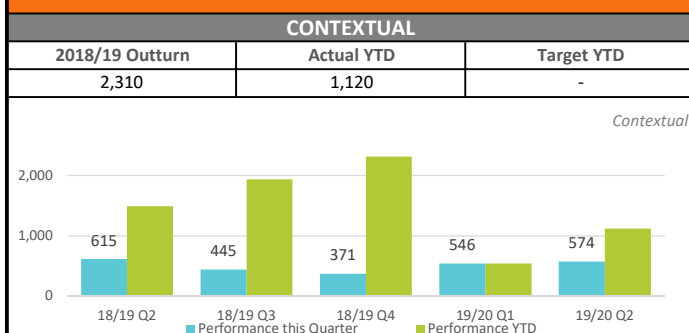
CLlr Krupa Sheth

Strategic Director:

Amar Dave

R&E-EIM005

Number of waste cases investigated which lead to enforcement action



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:

CLlr Krupa Sheth

Strategic Director:

Amar Dave

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

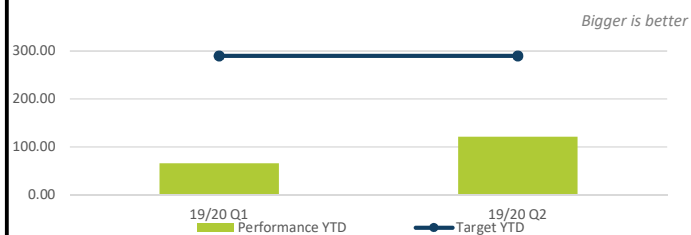
Reduction in anti-social behaviour, the risk of harm and re-offending

CYP-EAH001

Early Help Assessments and reviews completed per 10,000 children

RED

2018/19 Outturn	Actual YTD	Target YTD
276.8	121.9	290



Comments and Actions

Comments: There has been a reduction in the number of Early Help Assessments and reviews completed this year, compared to last. This is in part due to work at the BFFD requiring partners to complete better quality EHAs, which leads to a slight delay, rather than the expectation for all EHAs to be completed by Early Help practitioners.

Lead Member:
Cllr Mili Patel

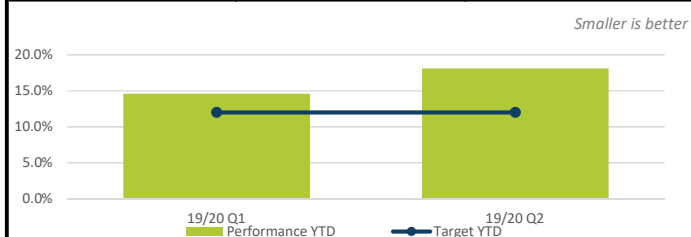
Strategic Director:
Gail Tolley

CYP-SQA002

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%



Comments and Actions

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:
Cllr Mili Patel

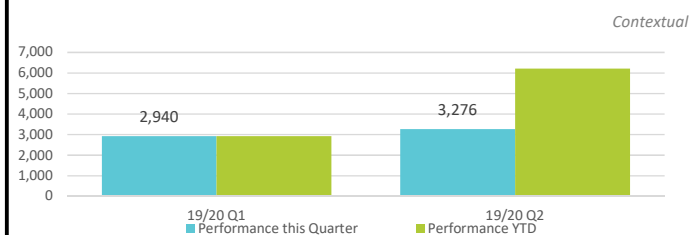
Strategic Director:
Gail Tolley

R&E-CSA009

Anti-Social Behaviour - Incidents (MOPAC Borough Priority)

CONTEXTUAL

2018/19 Outturn	Actual YTD	Target YTD
10,627	6,216	-



Comments and Actions

Comments: YTD figure suggest an increase in reported ASB. This increase in reporting is reflected across London and nationally.

Actions: Analysis of ASB will take place in Q3 to ascertain the specific demand and increase in reported ASB

Lead Member:
Cllr Tom Miller

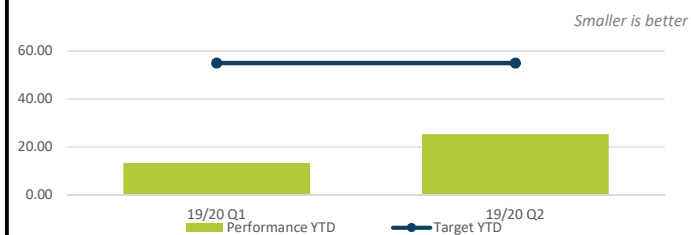
Strategic Director:
Amar Dave

CYP-SQA001

Rate of Initial Child Protection Conferences per 10,000

GREEN

2018/19 Outturn	Actual YTD	Target YTD
49.8	25.30	45-55



Comments and Actions

Comments: We are currently predicted to fall within the target range for this year.

Lead Member:
Cllr Mili Patel

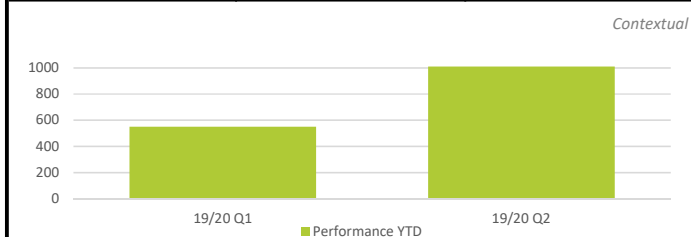
Strategic Director:
Gail Tolley

R&E-CSA008

Burglary Residential - incidents

CONTEXTUAL

2018/19 Outturn	Actual YTD	Target YTD
2,267	1,009	-



Comments and Actions

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:
Cllr Tom Miller

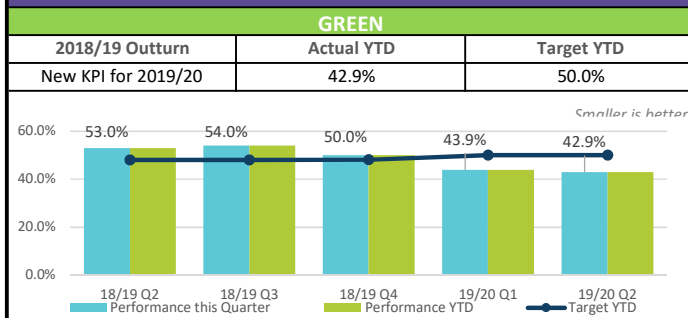
Strategic Director:
Amar Dave

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

Reduction in violent crime, including gang and knife crime

CYP-EAH002

Reoffending rate by young offenders per cohort



Comments and Actions

Comments: For the 3rd quarterly reporting period in a row the rate has reduced, currently standing at 42.9%. The rate has dropped below both the London and YOT statistical neighbours in this reporting period.

Lead Member:

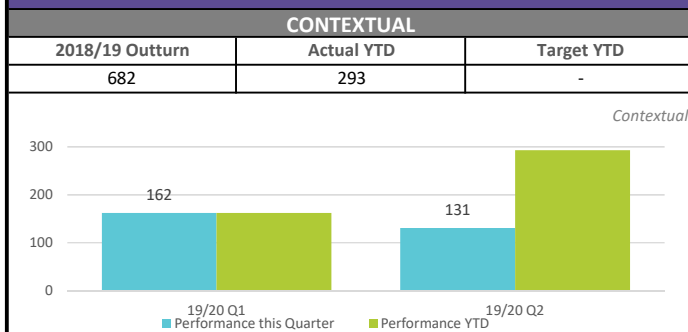
Clr Mili Patel

Strategic Director:

Gail Tolley

R&E-CSA002

Knife Crime - incidents



Comments and Actions

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

Lead Member:

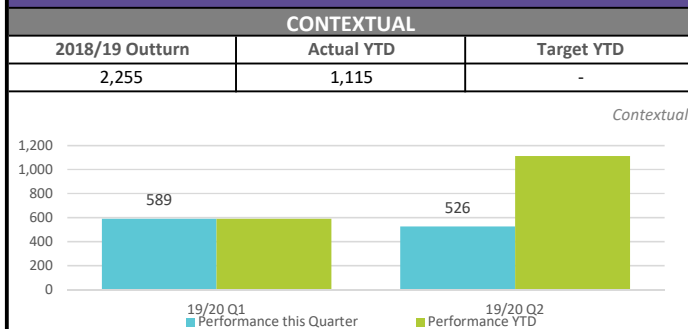
Clr Tom Miller

Strategic Director:

Amar Dave

R&E-CSA004

Violence with Injury (Non-Domestic) - incidents (MOPAC Borough Priority)



Comments and Actions

Comments: Comparable to previous year, slight reduction of offences. Summer period (Q2) is normally a peak period for this type of offences due to summer activity 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

Lead Member:

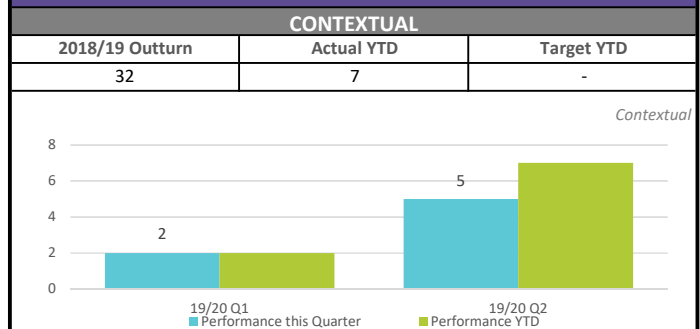
Clr Tom Miller

Strategic Director:

Amar Dave

R&E-CSA001

Lethal Barrel Gun Discharge - incidents



Comments and Actions

Comments: Positive Q2 stats in comparison to 2018/19 outturn

Actions: Continued monitoring alongside our statistical neighbours

Lead Member:

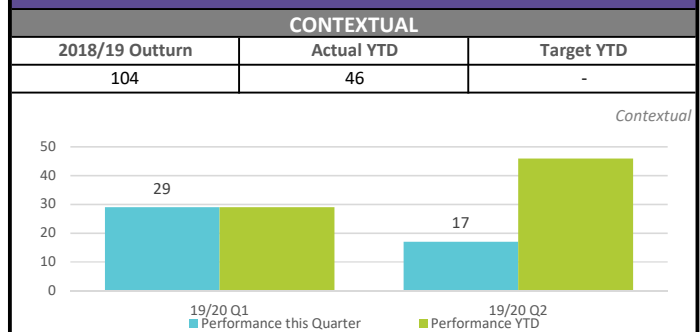
Clr Tom Miller

Strategic Director:

Amar Dave

R&E-CSA003

Knife Crime Victims U25 - incidents



Comments and Actions

Comments: As per above, reduction in comparison to Q2 2018/19, if trend continues we will expect to see a 10% reduction for 2019/20.

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

Lead Member:

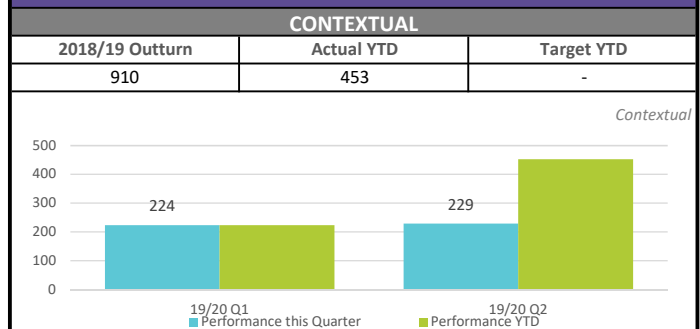
Clr Tom Miller

Strategic Director:

Amar Dave

R&E-CSA005

Violence with Injury (Domestic Abuse) - incidents



Comments and Actions

Comments: Comparable to previous year, in comparison to the national trend this is positive with many areas seeing an increase

Actions: Revised VAWG action plan complete, monitor reports. We are working with Police on how we manage early reports and those often declared non crime which have an increase risk of escalation to violence with injury

Lead Member:

Clr Tom Miller

Strategic Director:

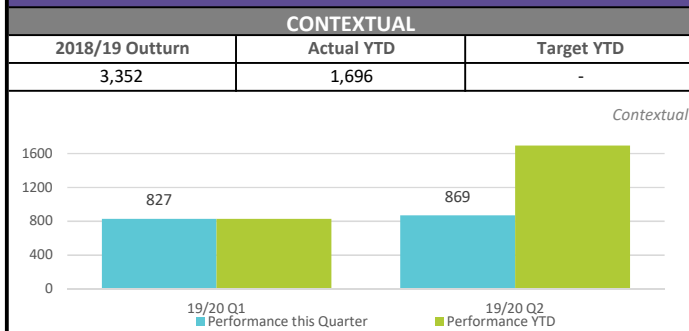
Amar Dave

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

Reduction in violent crime, including gang and knife crime

R&E-CSA006

Domestic Abuse Offences - incidents



Comments and Actions

Comments: More reports is a positive step with victims having confidence in reporting DA, national research demonstrates that DA is still a hidden concern. There has been an increase in DA services commissioned through Brent Council to provide support from April of this year including Housing, and improved reporting mechanisms.

Actions: One Stop Shop for DA Victims commences in October as a pilot. It is hoped this will provide further support for those who are victims of DA.

Lead Member:

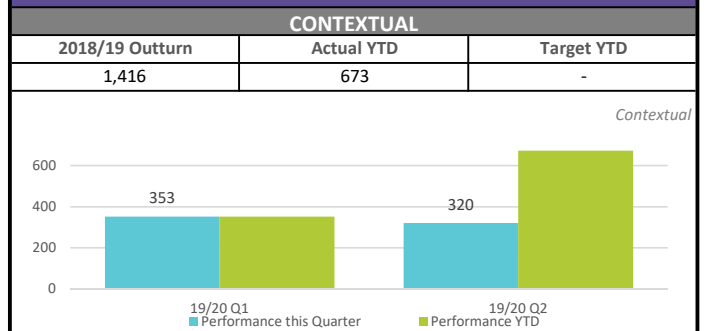
Cllr Tom Miller

Strategic Director:

Amar Dave

R&E-CSA007

Robbery - incidents (MOPAC Borough Priority)



Comments and Actions

Comments: Robbery has seen a slight decrease in comparison to previous years, there has been a number of initiatives including our VVP programme which replaced IOM and includes a wider cohort have been provided intervention support services.

Actions: Robbery data is currently being explored to look at target hardening certain locations. During Q3&4 exploration around targeting peak times will be developed with partners. Analysis will be conducted to look at Robbery through the NW BCU

Lead Member:

Cllr Tom Miller

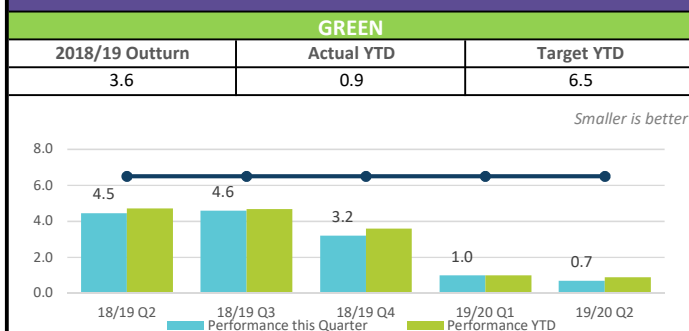
Strategic Director:

Amar Dave

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

CWB-ASC001

Average monthly acute delayed transfers of care (DTOC) attributable to ASC



Comments and Actions

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:

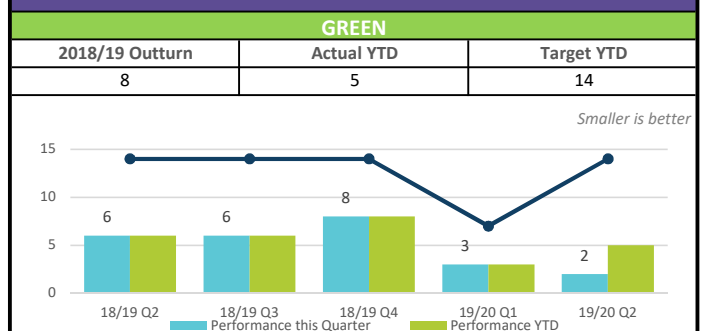
Cllr Harbi Farah

Strategic Director:

Phil Porter

CWB-ASC002

New admissions to residential & nursing care homes, 18-64



Comments and Actions

Comments: The service continues to manage demand for all services, including residential and nursing placements. Recommendations for all services, including placements, are quality assured by line managers and authorised by a senior manager to ensure they are appropriate.

Lead Member:

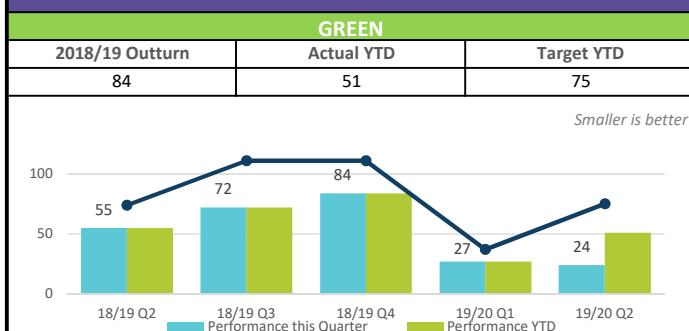
Cllr Harbi Farah

Strategic Director:

Phil Porter

CWB-ASC003

New admissions to residential & nursing care homes, 65+



Comments and Actions

Comments: The service continues to manage demand for all services, including residential and nursing placements. Recommendations for all services, including placements, are quality assured by line managers and authorised by a senior manager to ensure they are appropriate.

Lead Member:

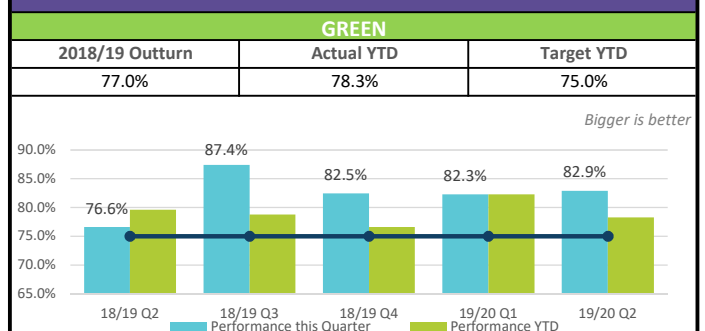
Cllr Harbi Farah

Strategic Director:

Phil Porter

CWB-ASC011

The outcome of short-term services: sequel to service (REABLEMENT)



Comments and Actions

Comments: 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.

Lead Member:

Cllr Harbi Farah

Strategic Director:

Phil Porter

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

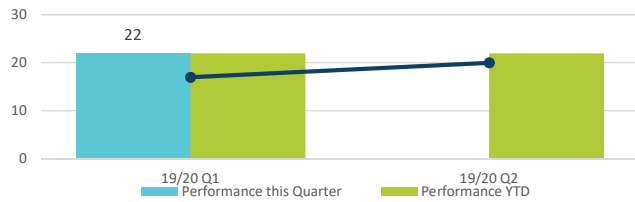
CWB-HSP004

Identification and delivery of an additional 137 New Accommodation for Independent Living (NAIL)

GREEN

2018/19 Outturn	Actual YTD	Target YTD
73	22	20

Bigger is better



Comments and Actions

Comments: 11 Independent Living units completed at Peel Road and 11 at Summit Court.

Lead Member:
Cllr Eleanor Southwood

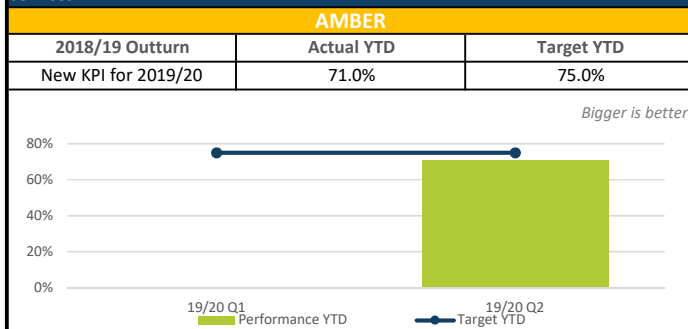
Strategic Director:
Phil Porter

Strong foundations

Enable more residents to get online

CDS-HUB002

Percentage of Community Hub customers that are more confident in using online services



Comments and Actions

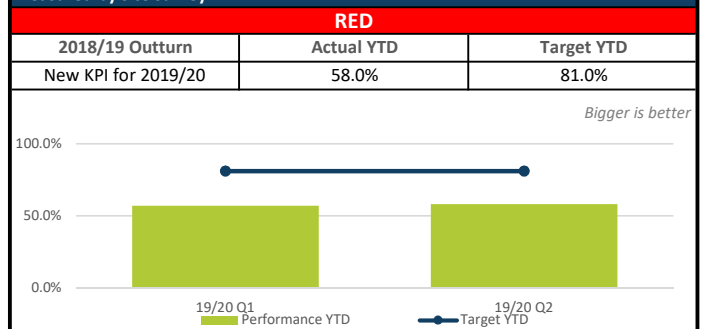
Comments: System for capturing this information was not developed in time for Q1 reporting. Q2 figures show a positive intake of residents feeling confident in using our online services.

Lead Member:
Cllr Eleanor Southwood

Strategic Director:
Peter Gadsdon

CDS-WEB003

More than 80% of website users can find what they are looking for online as measured by site survey



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 content 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 portal for residents will be built which will make it easier for them to access key services in one place via a single log in. It is expected that these planned improvements will significantly impact on this measure once in place.

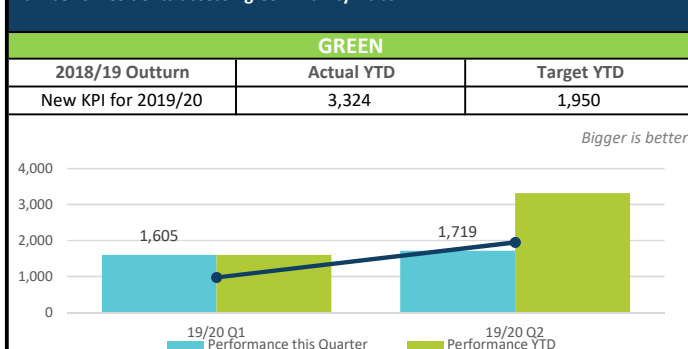
Lead Member:
Cllr Margaret McLennan

Strategic Director:
Peter Gadsdon

Building services around residents and their needs

CDS-HUB001

Number of residents accessing Community Hubs



Comments and Actions

Comments: The higher number of residents accessing the Hubs is a result of an unexpectedly higher engagement of residents accessing the new Hub in Kilburn.

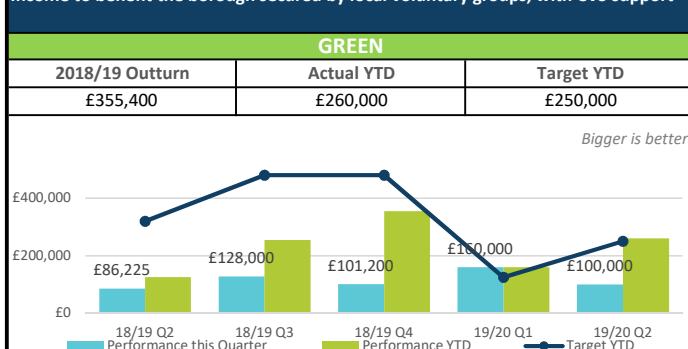
Lead Member:
Cllr Eleanor Southwood

Strategic Director:
Peter Gadsdon

Increase in resident satisfaction

ACE-SPA001

Income to benefit the borough secured by local voluntary groups, with CVS support



Comments and Actions

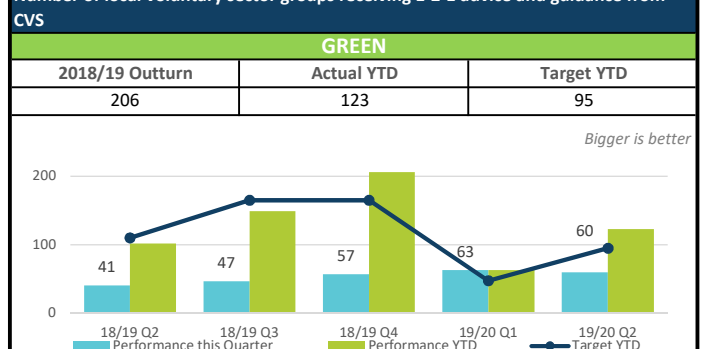
Comments: The profile of all grant streams has been raised with the CVS over the past 6 months including at the CVS Funders Fair. Each grant stream has been reviewed and streamlined. Support is readily available to those who wish to apply for grants.

Lead Member:
Cllr Tom Miller

Strategic Director:
Peter Gadsdon

ACE-SPA002

Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS



Comments and Actions

Comments: The CVS continue to actively promote the 121 support they offer to the VCS.

Lead Member:
Cllr Tom Miller

Strategic Director:
Peter Gadsdon

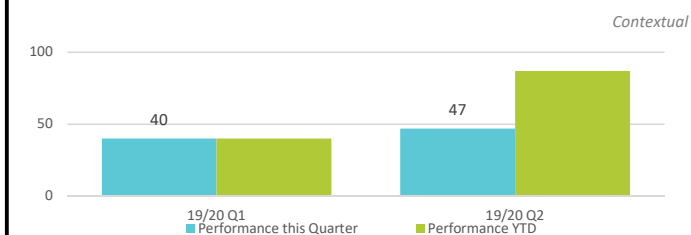
Strong foundations

ACE-SPA004

Number of successful grant applications to Brent Advice Fund, NCIL, Youth Fund and Love Where You Live following attendance at training/individual support

CONTEXTUAL

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	87	-



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 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:
Cllr Shama Tatler

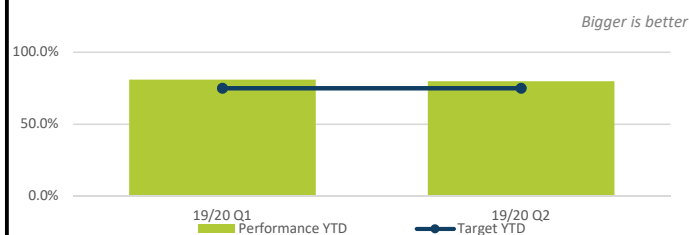
Strategic Director:
Peter Gadsdon

CDS-HUB003

Percentage of enquiries at the Community Hubs resolved at the point of contact

GREEN

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	80.0%	75.0%



Comments and Actions

Lead Member:
Cllr Eleanor Southwood

Strategic Director:
Peter Gadsdon

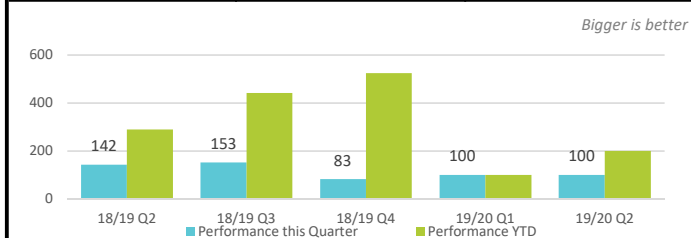
Increase in resident involvement

ACE-SPA003

Number of people attending Brent Connects forums

RED

2018/19 Outturn	Actual YTD	Target YTD
525	200	260



Comments and Actions

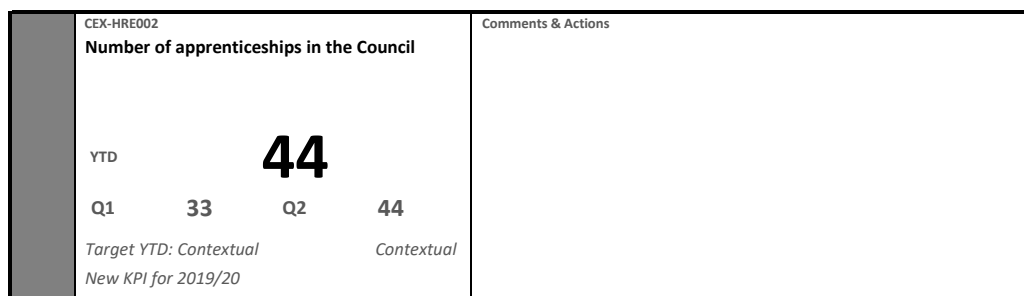
Comments: Work continues to increase the attendance at Brent Connects including a review of agenda items.

Actions: The team are hoping to work with Comms to increase publicity and participation of these forums.

Lead Member:
Cllr Muhammed Butt

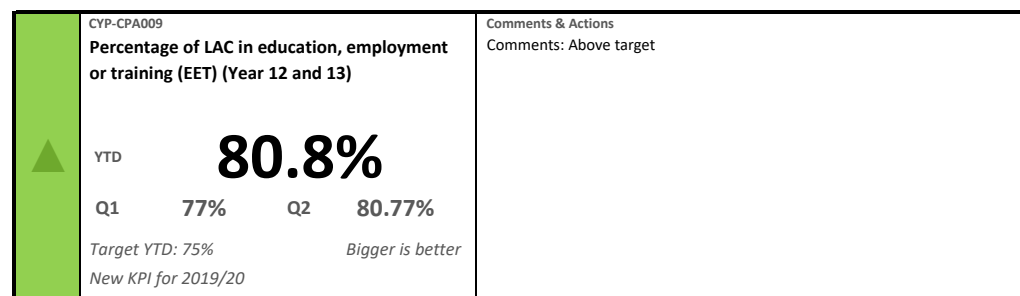
Strategic Director:
Peter Gadsdon

Every opportunity to succeed



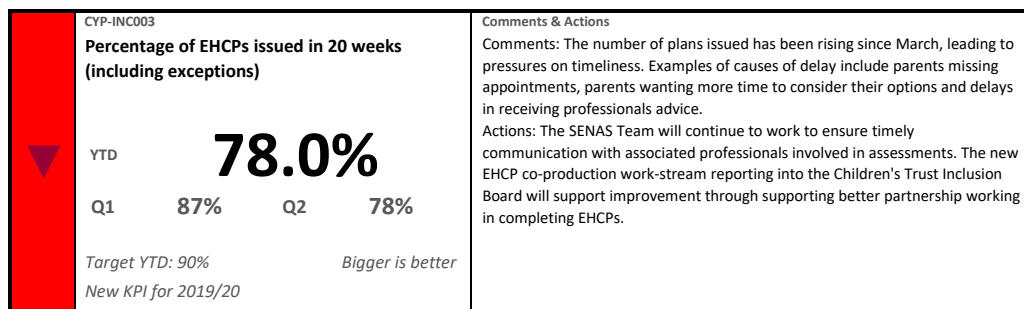
Cllr Margaret McLennan

Debra Norman



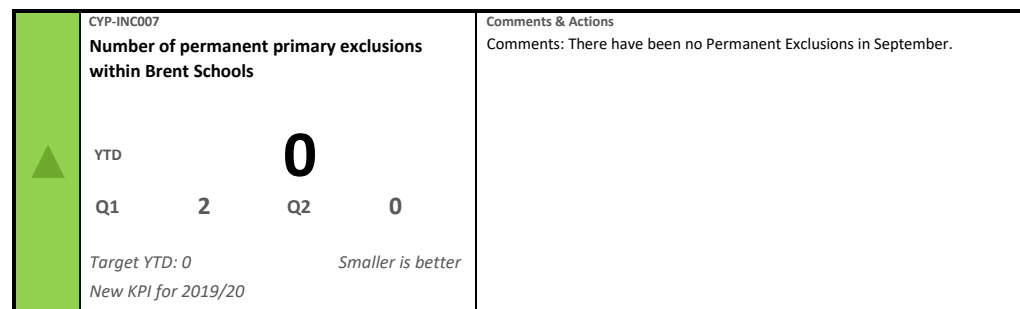
Cllr Amer Agha

Gail Tolley



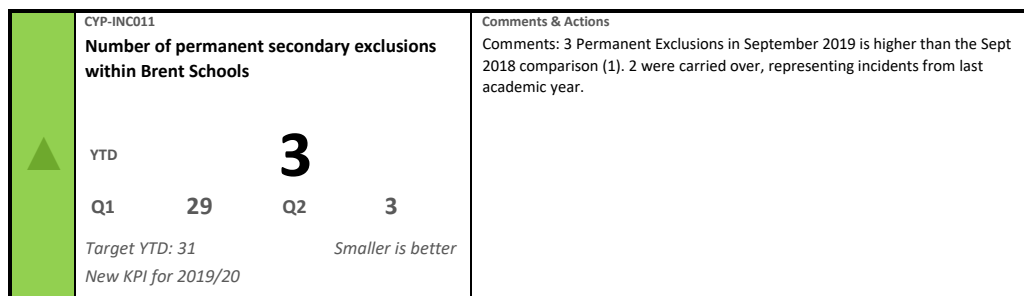
Cllr Amer Agha

Gail Tolley



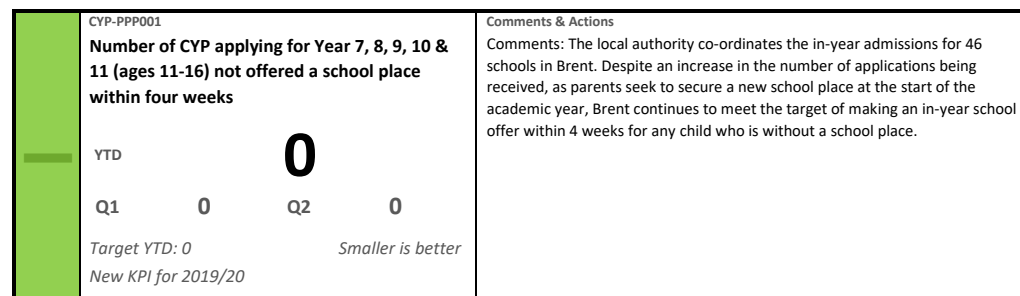
Cllr Amer Agha

Gail Tolley



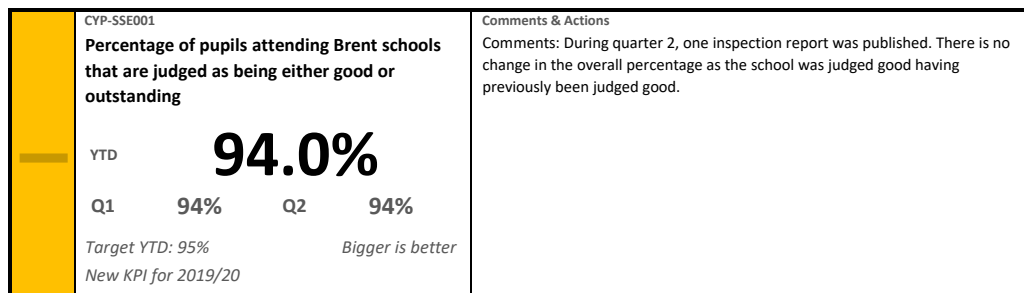
Cllr Amer Agha

Gail Tolley



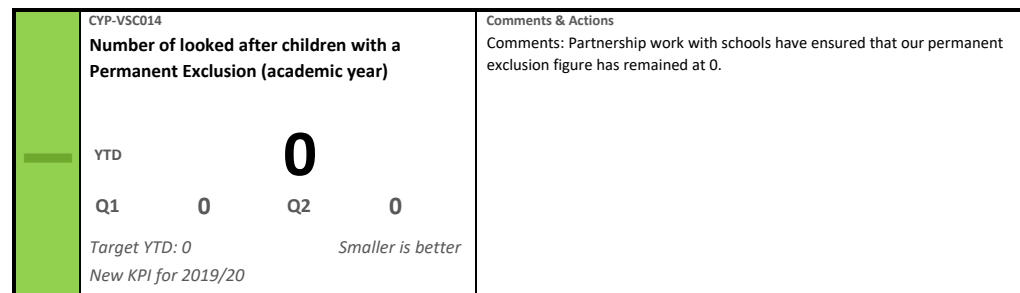
Cllr Amer Agha

Gail Tolley



Cllr Amer Agha

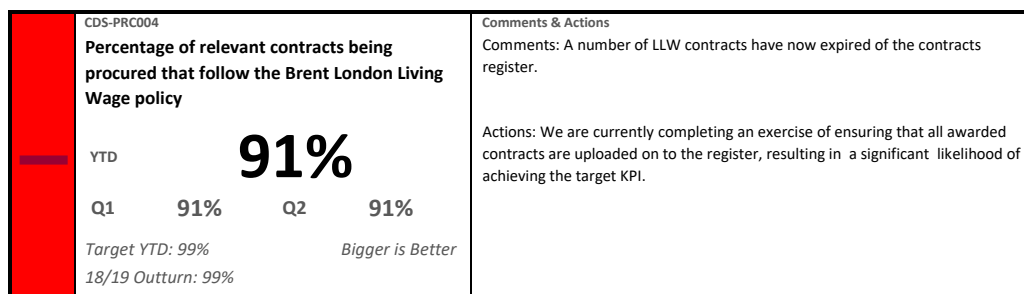
Gail Tolley



Cllr Amer Agha

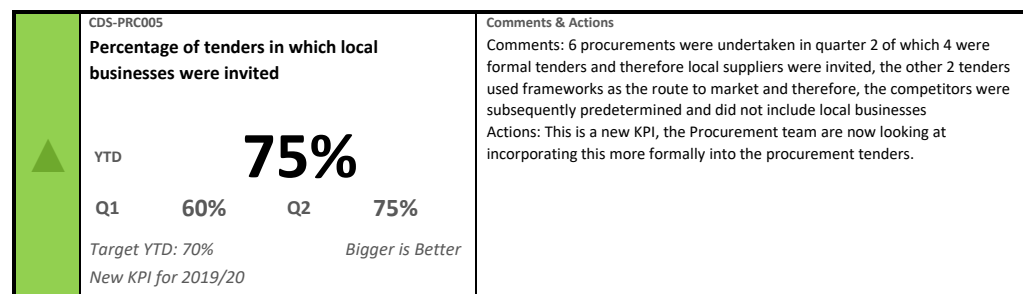
Gail Tolley

A future built for everyone, an economy fit for all



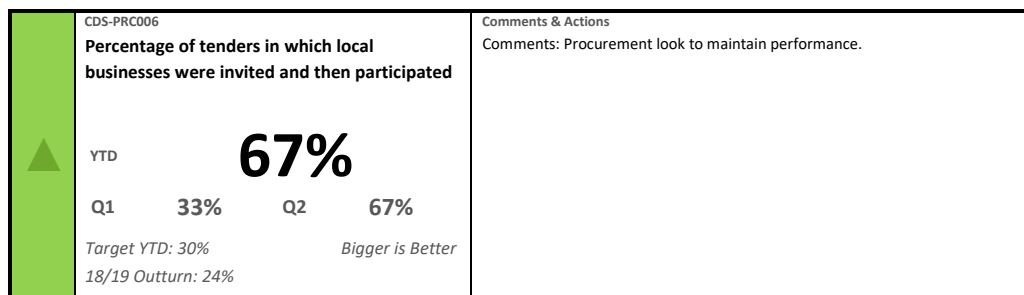
Cllr Margaret McLennan

Peter Gadsdon



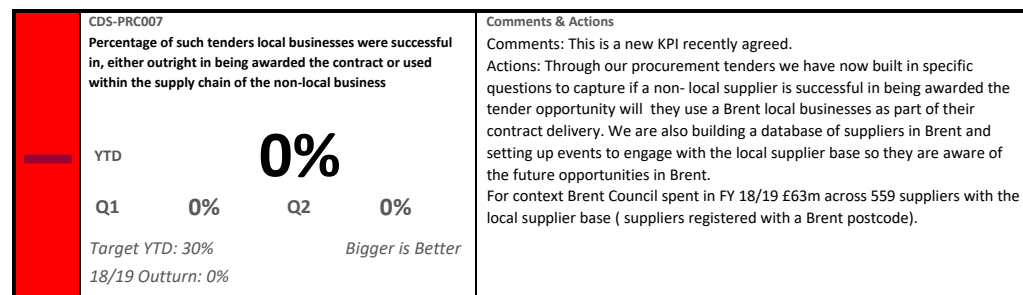
Cllr Margaret McLennan

Peter Gadsdon



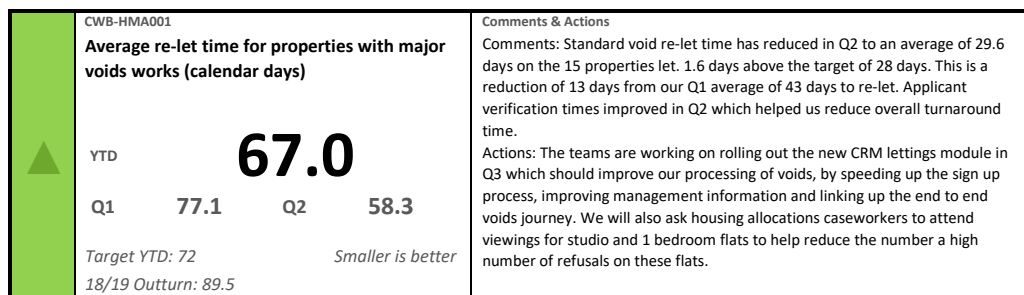
Cllr Margaret McLennan

Peter Gadsdon



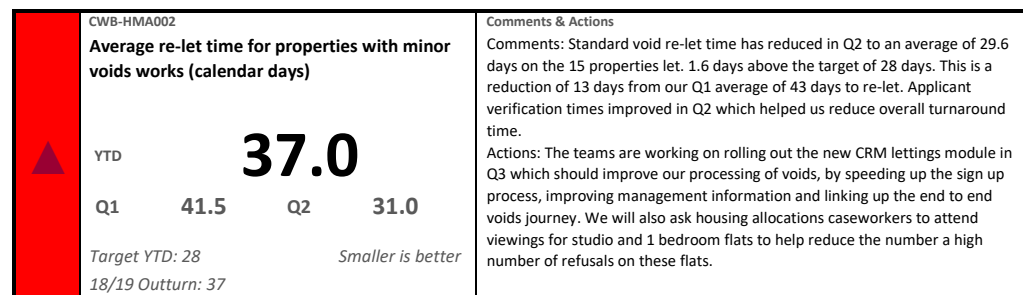
Cllr Margaret McLennan

Peter Gadsdon



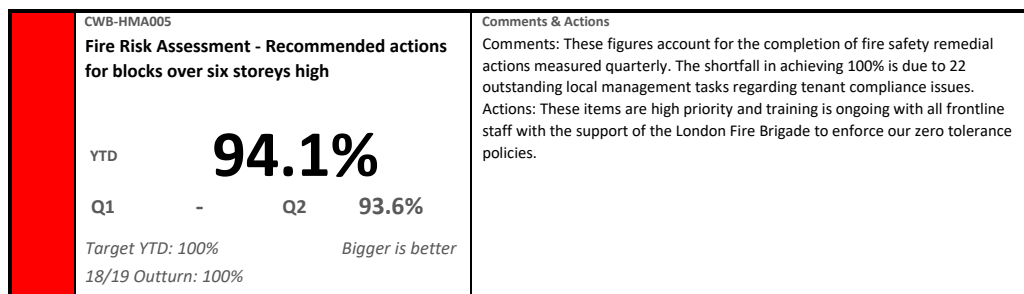
Cllr Eleanor Southwood

Phil Porter



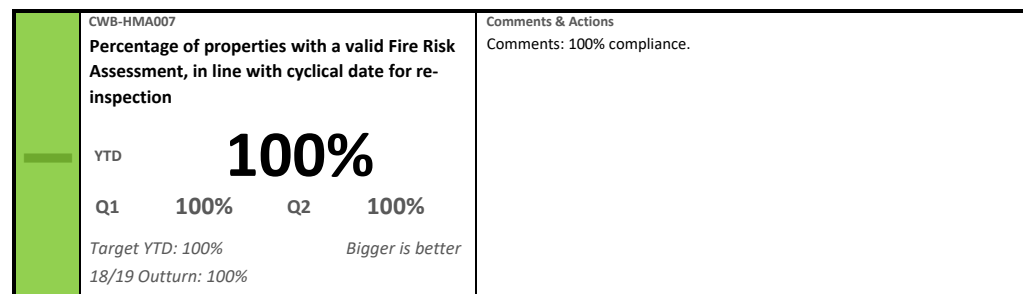
Cllr Eleanor Southwood

Phil Porter



Cllr Eleanor Southwood

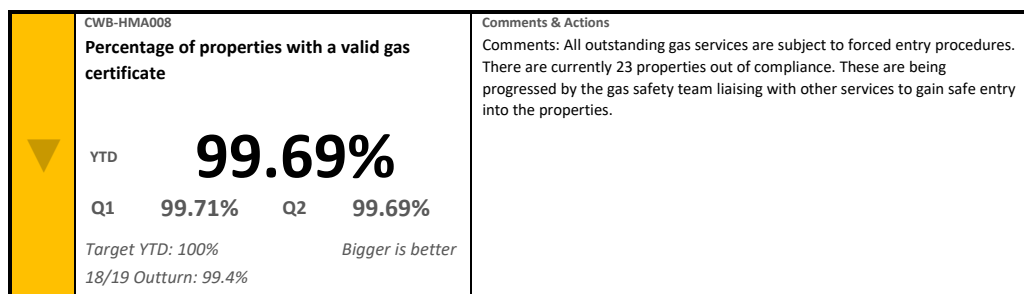
Phil Porter



Cllr Eleanor Southwood

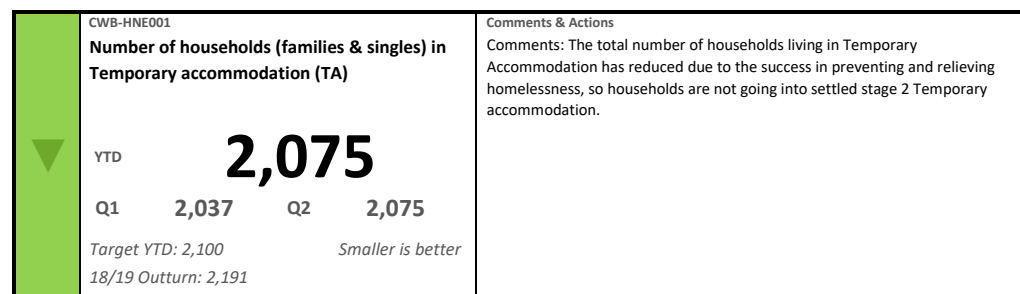
Phil Porter

A future built for everyone, an economy fit for all



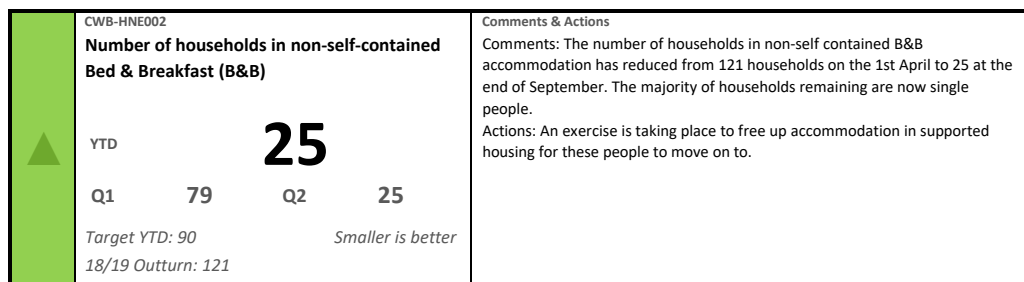
Cllr Eleanor Southwood

Phil Porter



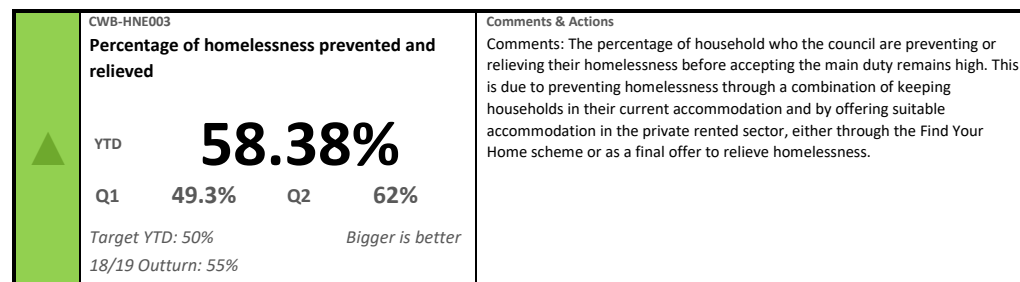
Cllr Eleanor Southwood

Phil Porter



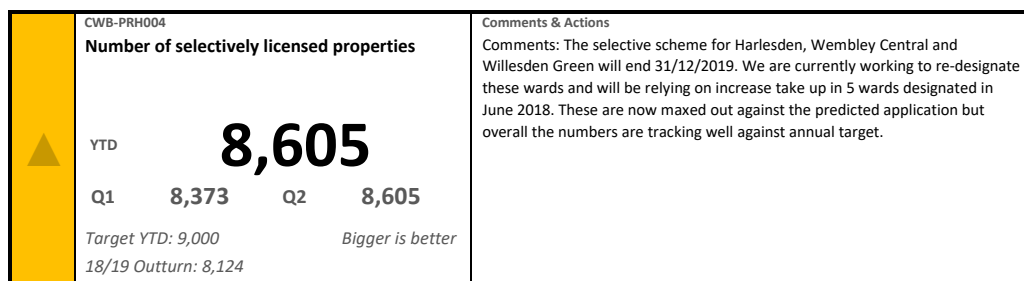
Cllr Eleanor Southwood

Phil Porter



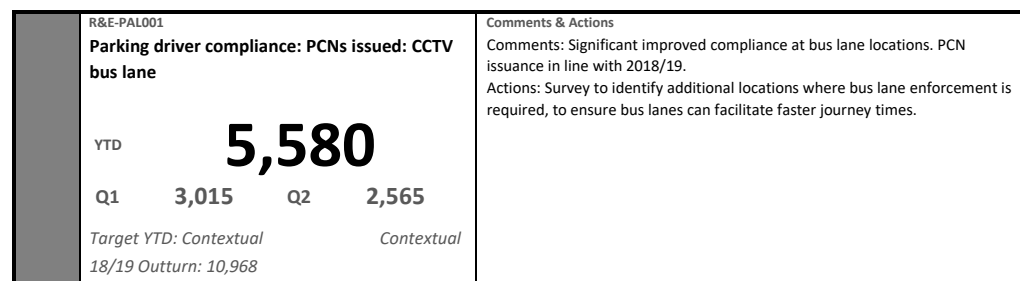
Cllr Eleanor Southwood

Phil Porter



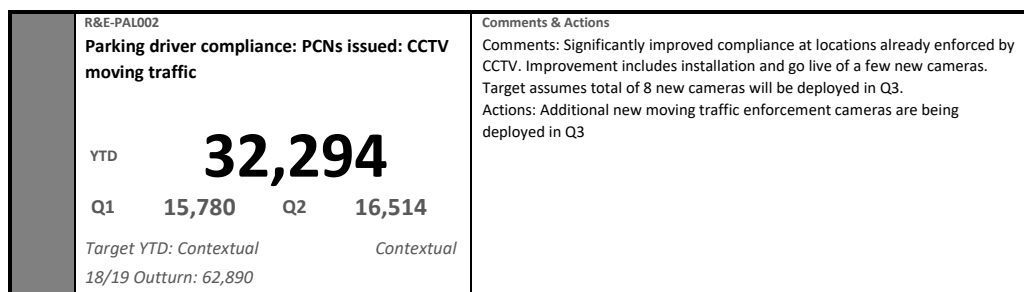
Cllr Eleanor Southwood

Phil Porter



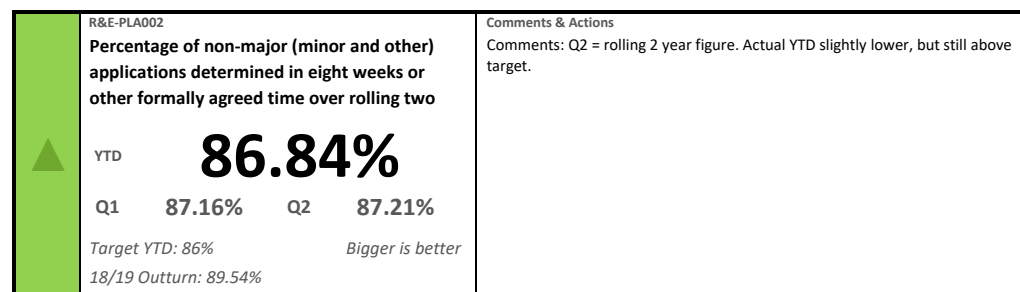
Cllr Krupa Sheth

Amar Dave



Cllr Krupa Sheth

Amar Dave



Cllr Shama Tatler

Amar Dave

A cleaner, more considerate Brent

R&E-EIM003	Comments & Actions
Number of illegally dumped waste incidents reported on public land (large and small)	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.
YTD 17,484	
Q1 8,604 Q2 8,880	
Target YTD: Contextual	Contextual
18/19 Outturn: 26,717	

Cllr Krupa Sheth

Amar Dave

R&E-EIM008	Comments & Actions
Residual waste disposal tonnage - Public Realm Contract Target 1	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.
YTD 35,182	
Q1 17,799 Q2 17,383	
Target YTD: 15,323	Smaller is better
18/19 Outturn: 67,357	

Cllr Krupa Sheth

Amar Dave

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

CWB-CUL001	Comments & Actions
Number of active borrowers	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 campaigns 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.
YTD 27,804	
Q1 Data not available Q2 27,804	
Target YTD: 35,592	Bigger is better
18/19 Outturn: 35,592	

Cllr Krupesh Hirani

Phil Porter

CWB-CUL002	Comments & Actions
Number of cultural events in the libraries and museum	
YTD 521	
Q1 287 Q2 234	
Target YTD: 129	Bigger is better
New KPI for 2019/20	

Cllr Krupesh Hirani

Phil Porter

CWB-PHE002	Comments & Actions
Percentage of new birth visits within 14 days	Comments: Q2 data will be available after publication on 1 November 2019
YTD n/a	
Q1 95.1% Q2 n/a	
Target YTD: 95%	Bigger is better
18/19 Outturn: 94.9%	

Cllr Krupesh Hirani

Phil Porter

CWB-PHE005	Comments & Actions
Percentage of successful completions as a proportion of all opiate drug users in treatment	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 to improve the flow of referrals.
YTD 7.81%	
Q1 9.06% Q2 7.81%	
Target YTD: 5.96%	Bigger is better
18/19 Outturn: 9.26%	

Cllr Krupesh Hirani

Phil Porter

CWB-PHE006	Comments & Actions
The overall number of wet and dry visits to Brent's sports centres	
YTD 872,855	
Q1 444k Q2 429k	
Target YTD: 892k	Bigger is better
18/19 Outturn: 1.77m	

Cllr Krupesh Hirani

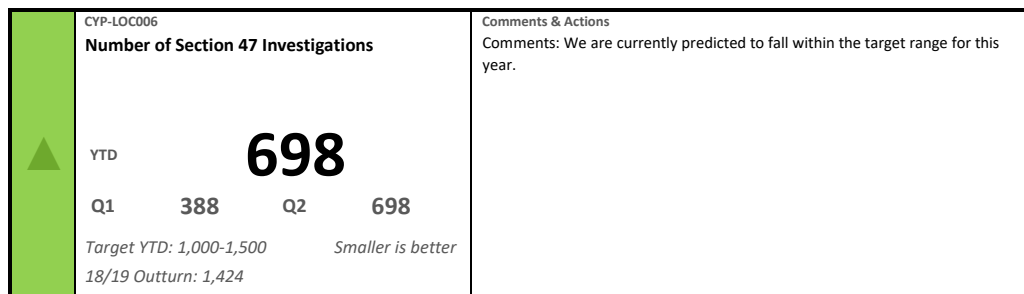
Phil Porter

CYP-LAC005	Comments & Actions
Stability of placements of Looked After Children: three or more placement moves (percentage)	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.
YTD 17.9%	
Q1 16% Q2 17.9%	
Target YTD: 12%	Smaller is better
18/19 Outturn: 13%	

Cllr Mili Patel

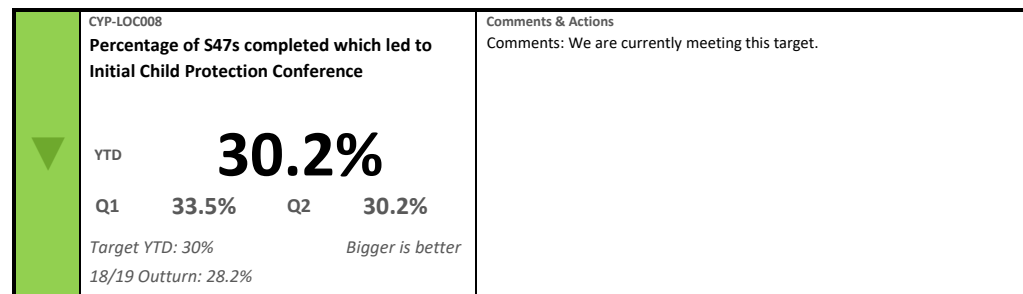
Gail Tolley

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



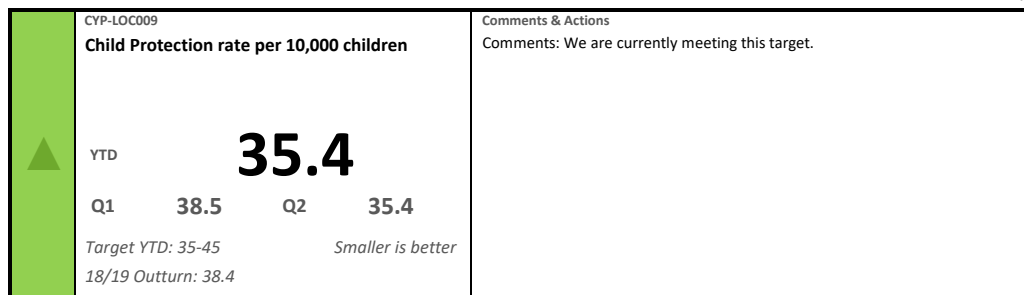
Cllr Mili Patel

Gail Tolley



Cllr Mili Patel

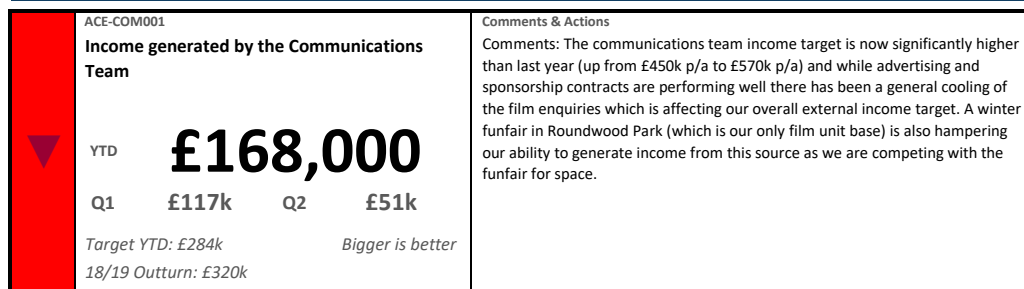
Gail Tolley



Cllr Mili Patel

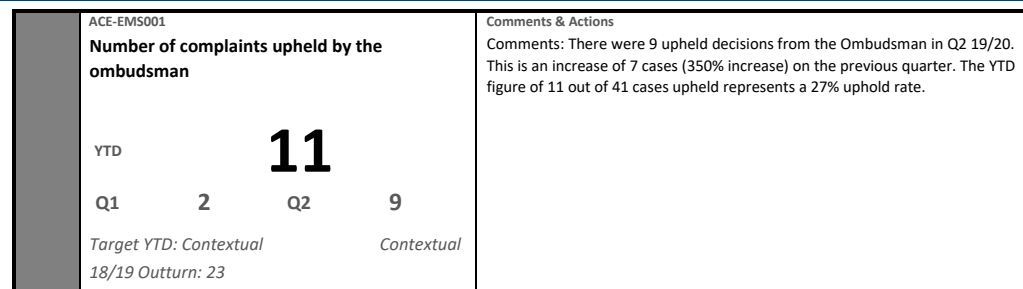
Gail Tolley

Strong Foundations



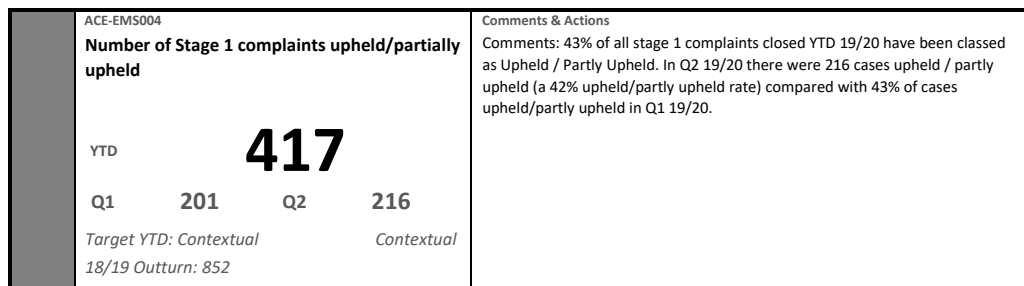
Cllr Muhammed Butt

Peter Gadsdon



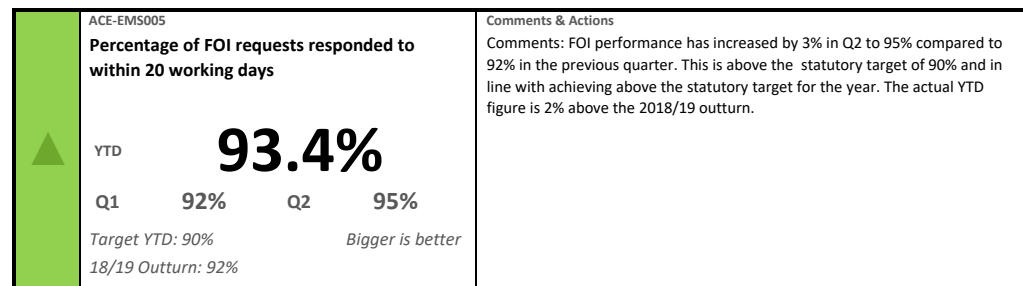
Cllr Margaret McLennan

Peter Gadsdon



Cllr Margaret McLennan

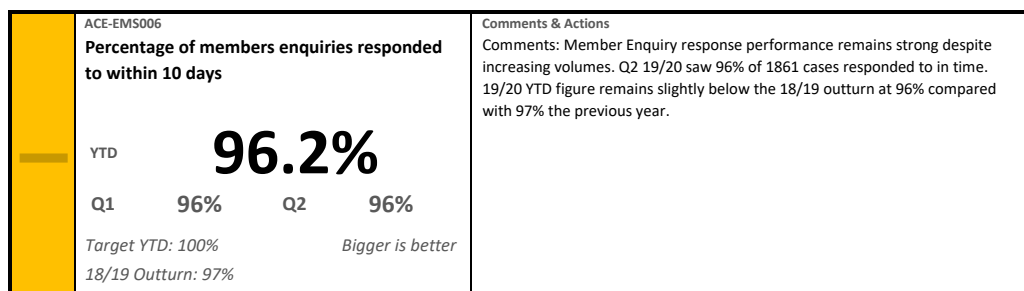
Peter Gadsdon



Cllr Margaret McLennan

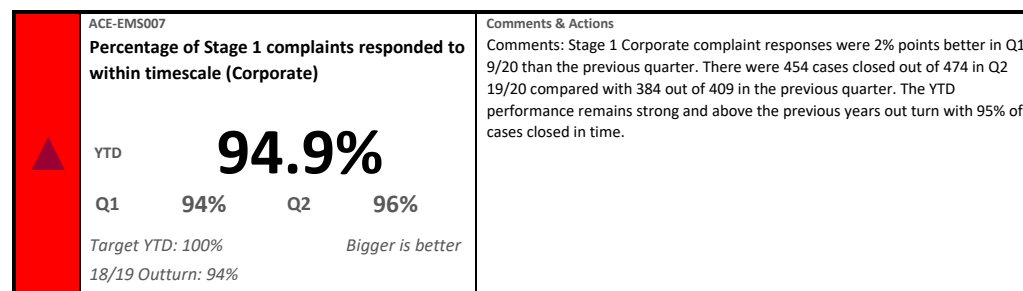
Peter Gadsdon

Strong Foundations



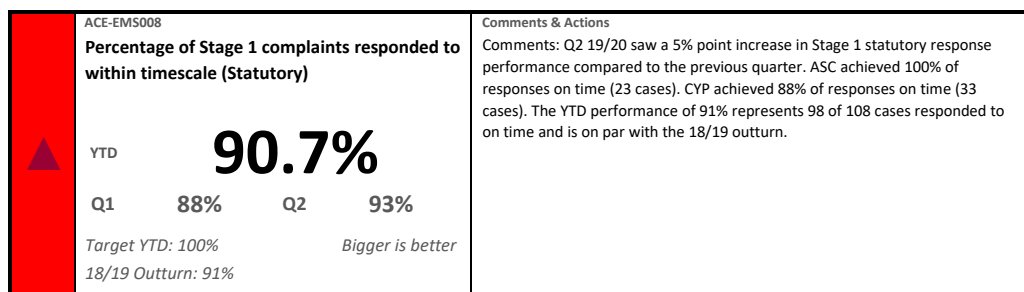
Cllr Muhammed Butt

Peter Gadsdon



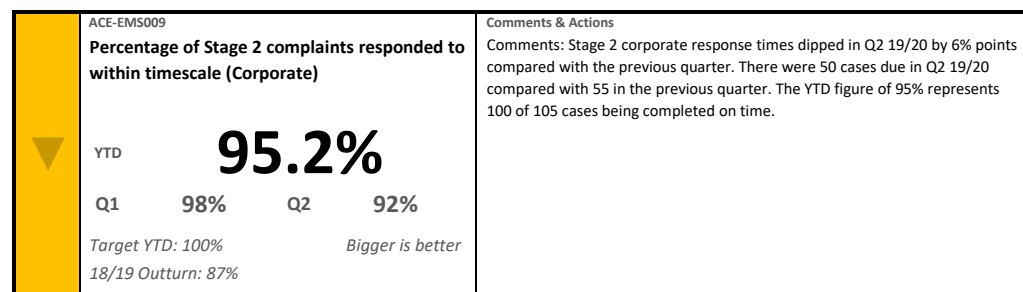
Cllr Margaret McLennan

Peter Gadsdon



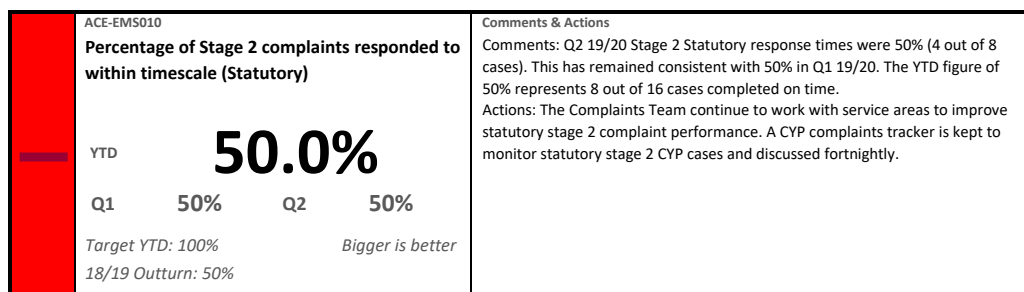
Cllr Margaret McLennan

Peter Gadsdon



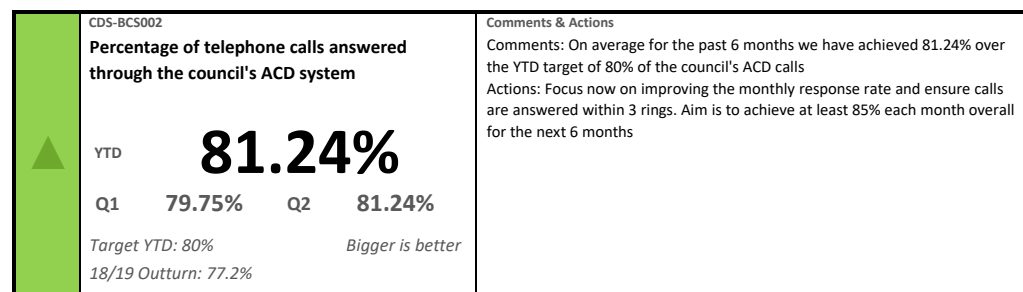
Cllr Margaret McLennan

Peter Gadsdon



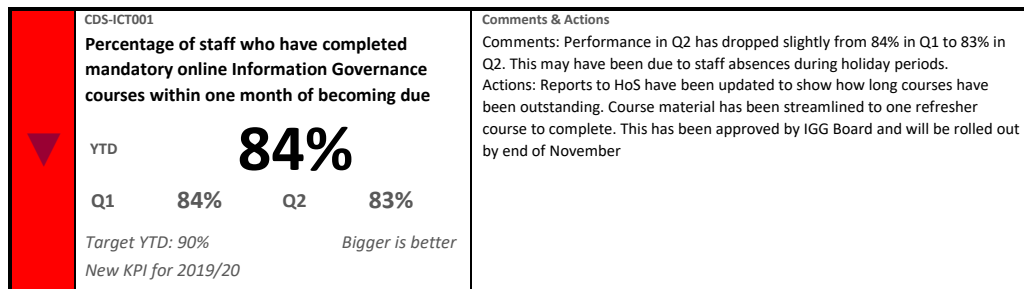
Cllr Margaret McLennan

Peter Gadsdon



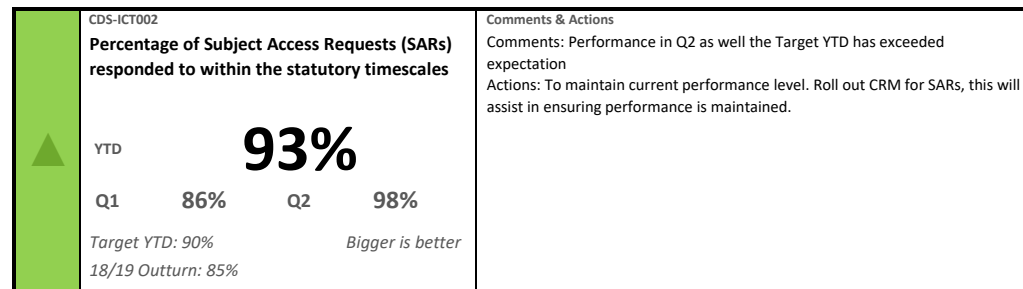
Cllr Margaret McLennan

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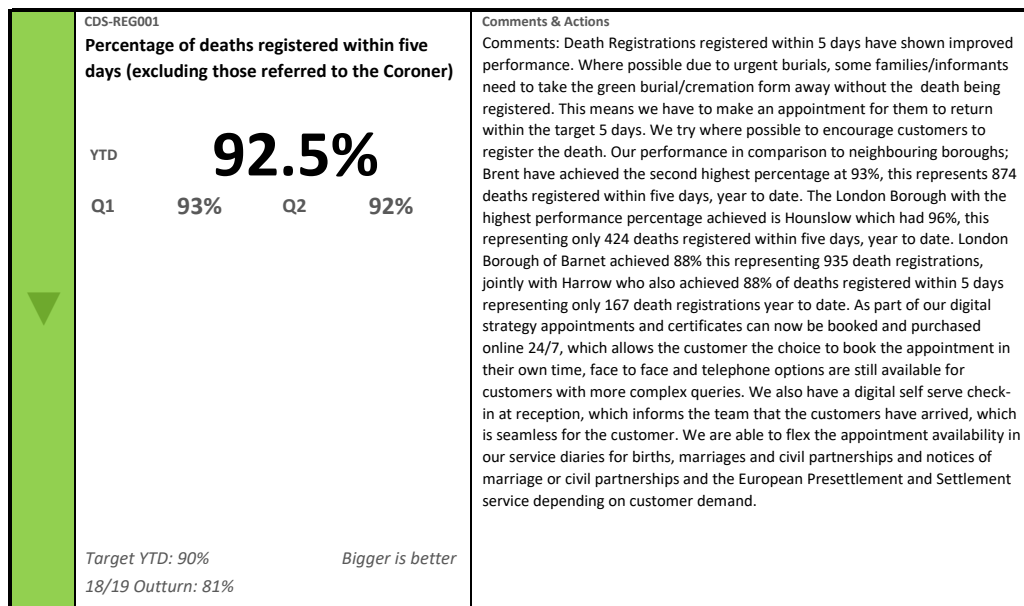
Peter Gadsdon



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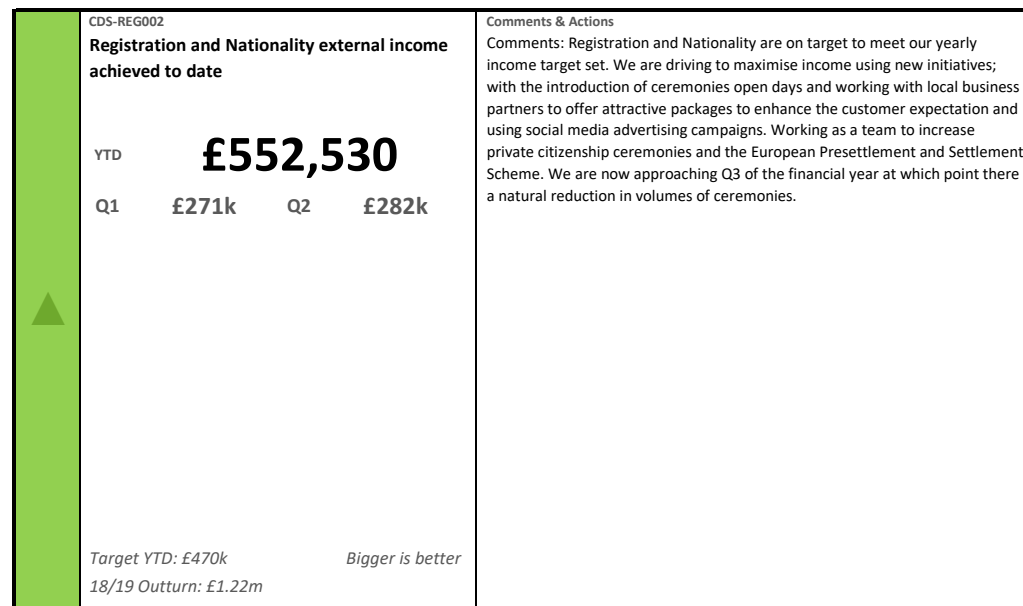
Peter Gadsdon

Strong Foundations



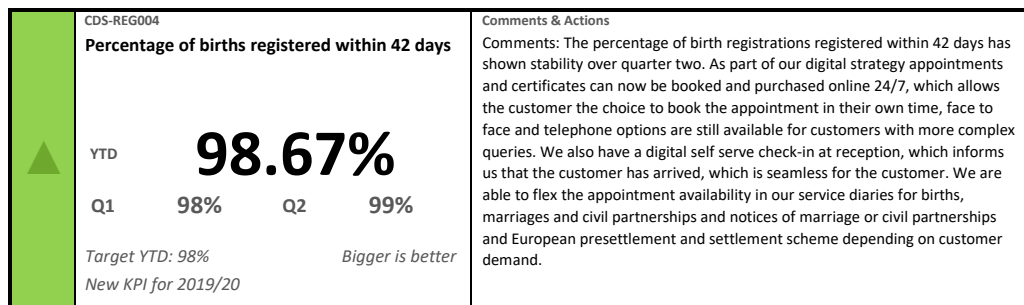
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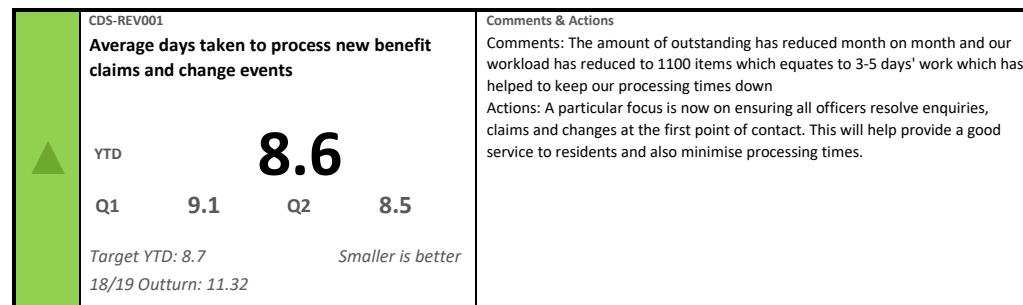
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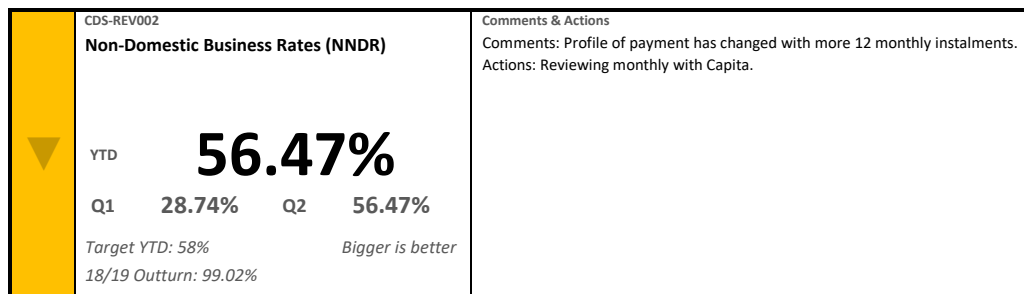
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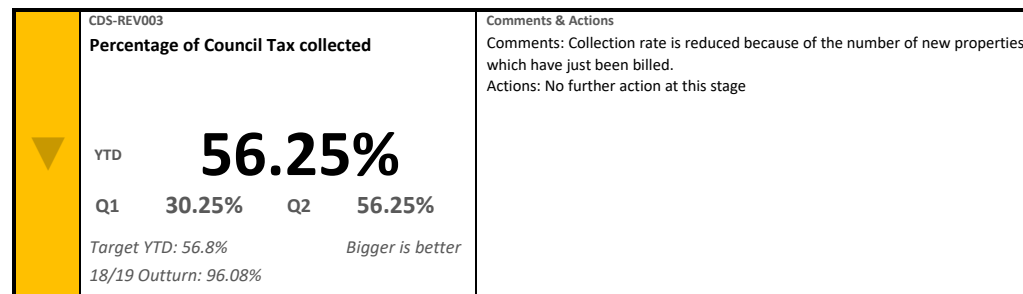
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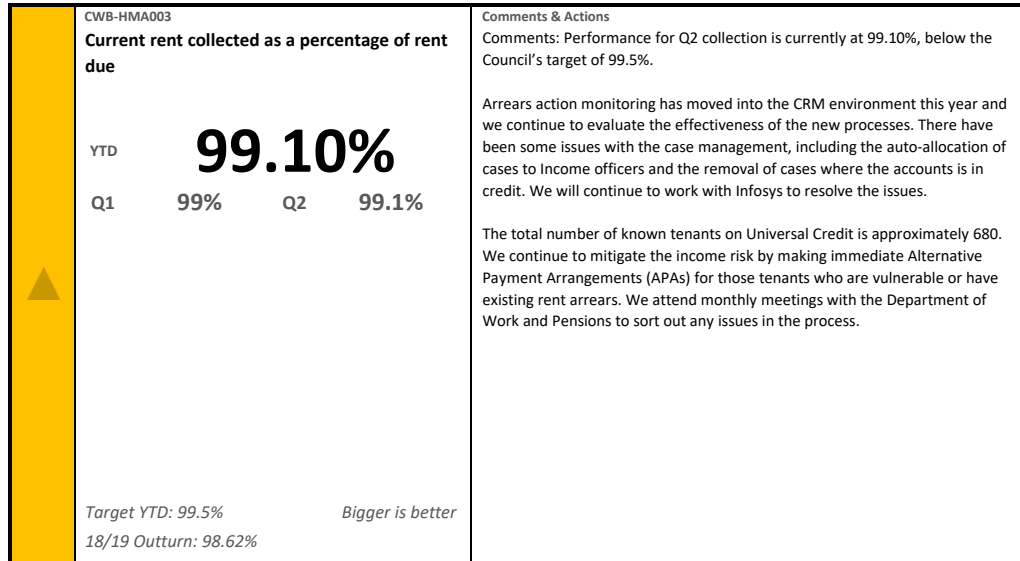
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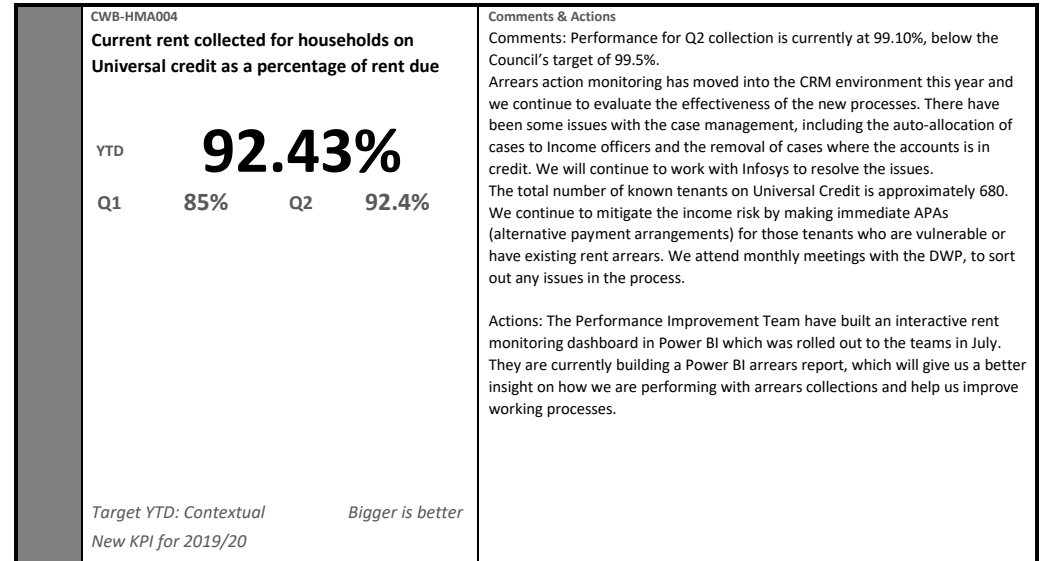
<div>CDS-REV004</div> <div>Value of Council Tax arrears recovered</div> <div>  </div> <div> <div>YTD</div> <div>£1,345,436</div> </div> <div> <div>Q1</div> <div>£539k</div> <div>Q2</div> <div>£807k</div> </div> <div> <div>Target YTD: £1.60m</div> <div>Bigger is better</div> </div> <div> <div>18/19 Outturn: £2.40m</div> </div>	<div>Comments & Actions</div> <div>Comments: Performance is improved compared to last year.</div> <div>Actions: Recovery action will increase following the implementation of process changes and increased automation of attachments.</div>	<div>CDS-REV005</div> <div>Value of HB overpayments recovered</div> <div>  </div> <div> <div>YTD</div> <div>£4,487,211</div> </div> <div> <div>Q1</div> <div>£2.13m</div> <div>Q2</div> <div>£2.33m</div> </div> <div> <div>Target YTD: £4.60m</div> <div>Bigger is better</div> </div> <div> <div>18/19 Outturn: £9.63m</div> </div>	<div>Comments & Actions</div> <div>Comments: £4.48m collected against a target of £4.65m. We are currently - £170k behind the 19/20 target of £9.3m, tracking at 96.5%</div> <div>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.</div>
<div>Cldr Margaret McLennan</div>	<div>Peter Gadsdon</div>	<div>Cldr Margaret McLennan</div>	<div>Peter Gadsdon</div>
<div>CDS-WEB001</div> <div>33% of all website traffic generated from repeat visitors</div> <div>  </div> <div> <div>YTD</div> <div>29.40%</div> </div> <div> <div>Q1</div> <div>35%</div> <div>Q2</div> <div>31.8%</div> </div> <div> <div>Target YTD: 33%</div> <div>Bigger is better</div> </div> <div> <div>New KPI for 2019/20</div> </div>	<div>Comments & Actions</div> <div>Comments: Month by month our returning visitors is consistently higher than target, ranging between 35 - 37% but when averaged out with unique users visiting our site over the Quarter the % does drop - this is due to the way the data is calculated in Google</div> <div>Actions: Will continue to monitor monthly to ensure there isn't an underlying trend.</div>	<div>CDS-WEB002</div> <div>Average website bounce rate from visitors below 33%</div> <div>  </div> <div> <div>YTD</div> <div>35.30%</div> </div> <div> <div>Q1</div> <div>32.6%</div> <div>Q2</div> <div>35.67%</div> </div> <div> <div>Target YTD: 32%</div> <div>Smaller is better</div> </div> <div> <div>New KPI for 2019/20</div> </div>	<div>Comments & Actions</div> <div>Comments: Where we have been making improvements to the resident service areas, we are seeing a marked reduction in bounce rates. the bounce rate in 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 mobile devices the bounce rate is currently sitting at 43.09% yet on desktops it is 25.31% YTD.</div> <div>Actions: The team are continuing to enhance the resident service areas, which 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 make it both accessible and responsive across all devices.</div>
<div>Cldr Margaret McLennan</div>	<div>Peter Gadsdon</div>	<div>Cldr Margaret McLennan</div>	<div>Peter Gadsdon</div>
<div>CEX-FIN001</div> <div>Percentage of invoices paid on time</div> <div>  </div> <div> <div>YTD</div> <div>76.60%</div> </div> <div> <div>Q1</div> <div>77.8%</div> <div>Q2</div> <div>75.4%</div> </div> <div> <div>Target YTD: 80%</div> <div>Bigger is better</div> </div> <div> <div>18/19 Outturn: 77.9%</div> </div>	<div>Comments & Actions</div> <div>Comments: A Procure to Pay programme was initiated to implement lasting 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 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 council in Q3 so officers have all the tools necessary to correctly raise Purchase Orders and reduce avoidable delays in invoice payments.</div>	<div>CEX-HRE001</div> <div>Average days sickness (Previous 12 months)</div> <div>  </div> <div> <div>YTD</div> <div>6.05</div> </div> <div> <div>Q1</div> <div>6.07</div> <div>Q2</div> <div>6.05</div> </div> <div> <div>Target YTD: Contextual</div> <div>Contextual</div> </div> <div> <div>18/19 Outturn: 6.11</div> </div>	<div>Comments & Actions</div>
<div>Cldr Margaret McLennan</div>	<div>Minesh Patel</div>	<div>Cldr Margaret McLennan</div>	<div>Debra Norman</div>

Strong Foundations



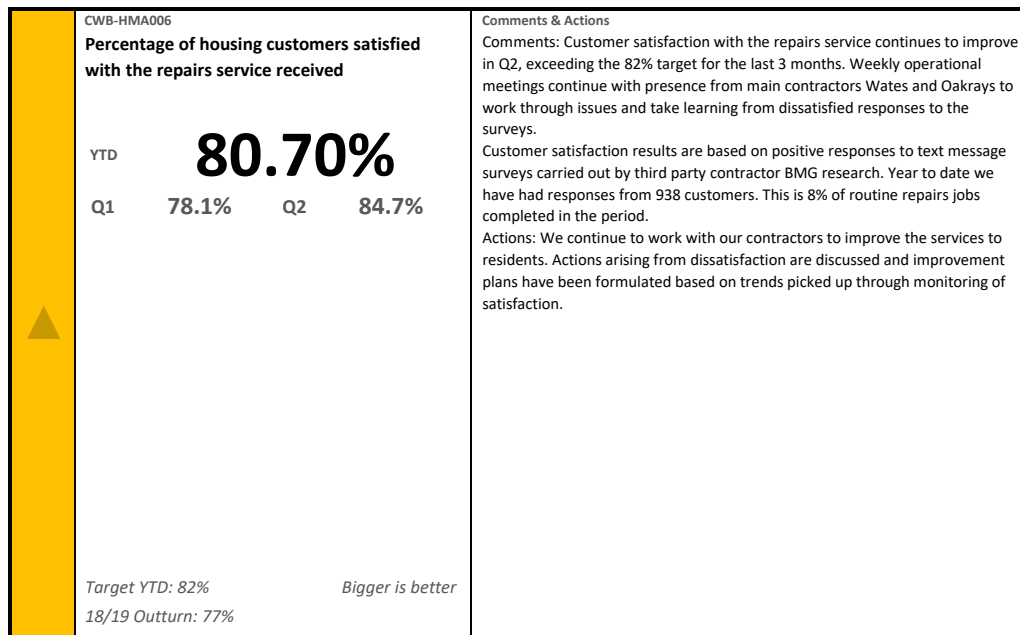
Clr Eleanor Southwood

Phil Porter



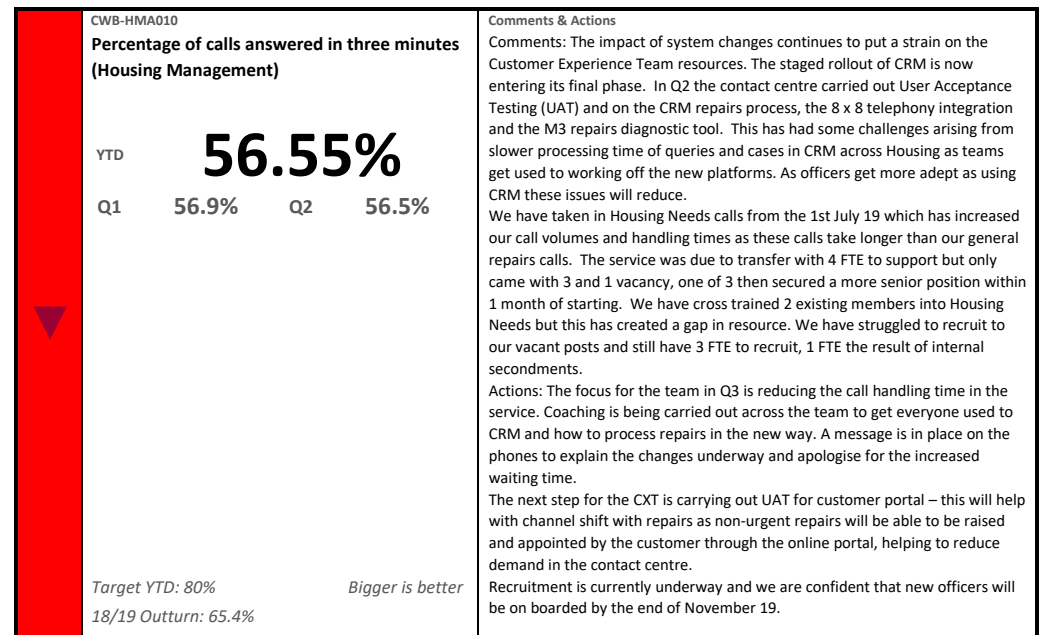
Clr Eleanor Southwood

Phil Porter



Clr Eleanor Southwood

Phil Porter



Clr Eleanor Southwood

Phil Porter

Strong Foundations

<p>R&E-BC001</p> <p>Income generated by Building Control</p> <p>YTD £1,324,397</p> <p>Q1 £574k Q2 £751k</p> <p>Target YTD: £759k 18/19 Outturn: £1.39m</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: Exceeding Target so far . However there are some mitigating factors that need to be considered when viewing this figure.</p> <ol style="list-style-type: none"> 1. I have initiated a forensic revue of any outstanding invoices from past periods and so far this has generated circa 200k additional income. 2. Due to recent problems in the Approved inspector private Building Control market in that some AIs have not been able to renew their Professional indemnity insurance these projects are reverting to us. one of these has 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. <p>Actions: Monitor work and income streams closely</p>	<p>R&E-PRO001</p> <p>Revenue income secured from commercial portfolio</p> <p>YTD £1,030,215</p> <p>Q1 £559k Q2 £471k</p> <p>Target YTD: £1.20m 18/19 Outturn: £2.42m</p> <p><i>Bigger is better</i></p>	<p>Comments & Actions</p> <p>Comments: The quarters income includes a credit to AirFrance in respect of over paid service charges. The Q1 and Q2 figures also exclude service charge income which may have been included in the budget so we are clarifying. We have allowed for units 14 and 15 at Bridge Park which we have re possessed and anticipate that we will also take back a number of other units, ceasing the income stream.</p> <p>Actions: Clarify position regarding service charge income which we believe is reflected in the budget figure.</p>
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Clr Shama Tatler

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Clr Shama Tatler

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Internal Business

<p>CYP-INC002</p> <p>Number of EHCPs maintained</p> <p>YTD 2,185</p> <p>Q1 2,251 Q2 2,185</p> <p>Target YTD: 2,240 New KPI for 2019/20</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: The September figure is lower than July's due to leavers from education and those reaching 25 years. However there has been a significant monthly increase in numbers of first time EHCPs from March. EHCPs are held by 3.2% of the Brent school population, this is higher than the England average (3%).</p> <p>For Brent residents, EHCP numbers have risen by more than 5% annually over the last 5 years.</p>	<p>CYP-LAC001</p> <p>Average days between a child entering care and moving in with his/her adoptive family, for those adopted (three year average)</p> <p>YTD 392.4</p> <p>Q1 398.0 Q2 392.4</p> <p>Target YTD: 355 18/19 Outturn: 387</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: This figure is marginally higher than 2018/19.</p>
<p>CYP-LAC004</p> <p>Rate of Looked After Children per 10,000 of population</p> <p>YTD 41.6</p> <p>Q1 39.5 Q2 41.6</p> <p>Target YTD: 40 18/19 Outturn: 38.7</p> <p><i>Contextual</i></p>	<p>Comments & Actions</p> <p>Comments: There has been an increase in the number of children in care, partly due to an increased number of unaccompanied asylum seeking children (UASC). 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.</p>	<p>CYP-LOC002</p> <p>Rate of referrals per 10,000 children</p> <p>YTD 255.9</p> <p>Q1 136.8 Q2 255.9</p> <p>Target YTD: 550 18/19 Outturn: 542.8</p> <p><i>Smaller is better</i></p>	<p>Comments & Actions</p> <p>Comments: We are currently on track to achieve target for this measure</p>

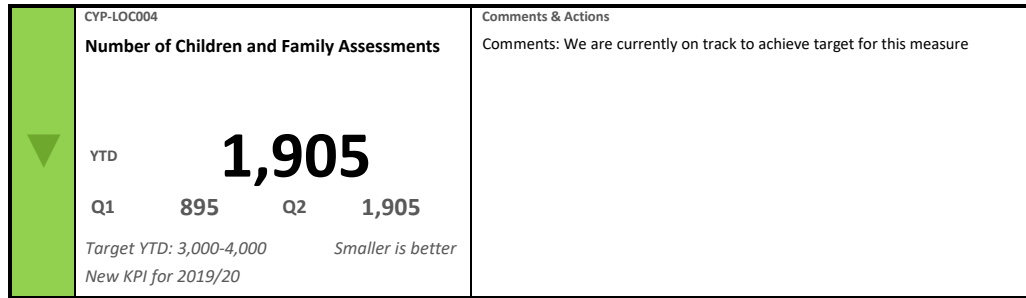
Clr Amer Agha

Gail Tolley

Clr Amer Agha

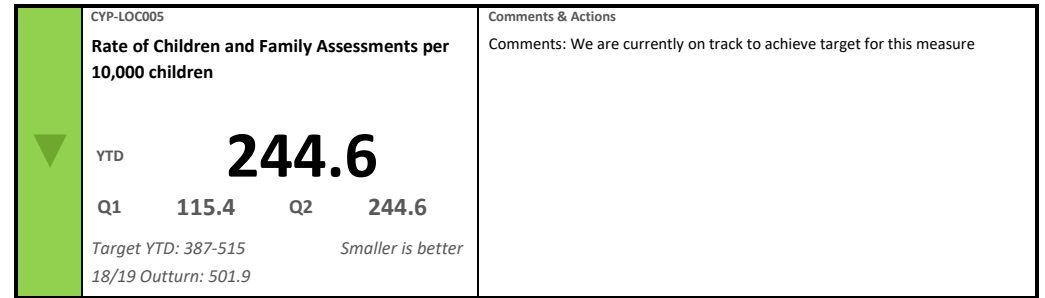
Gail Tolley

Internal Business



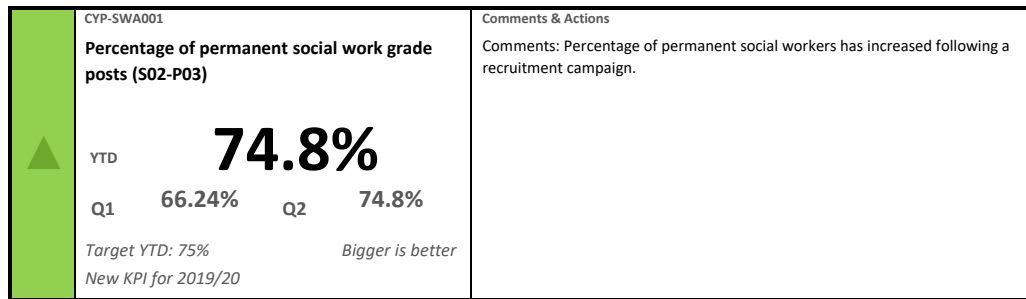
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