

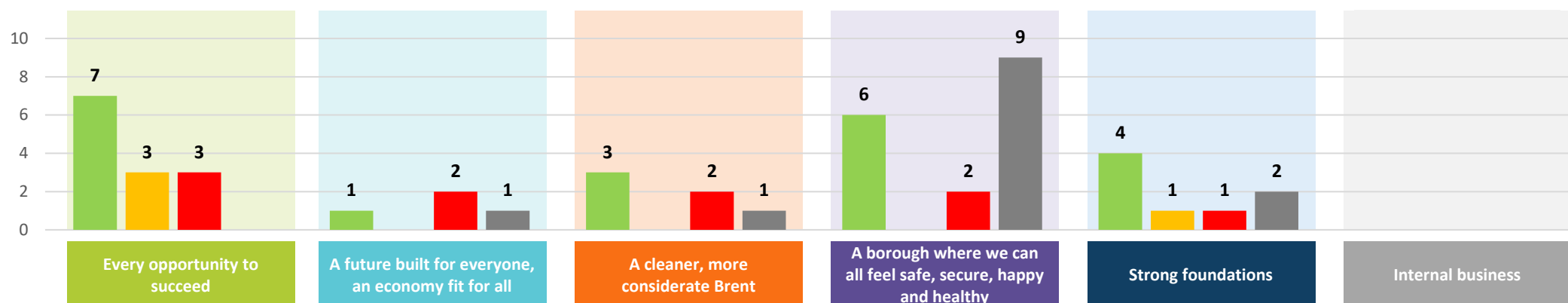
## Cabinet - Corporate Performance Report February 2020

### Borough Plan Performance Summary – Quarter 3 (October 2019 to December 2019)

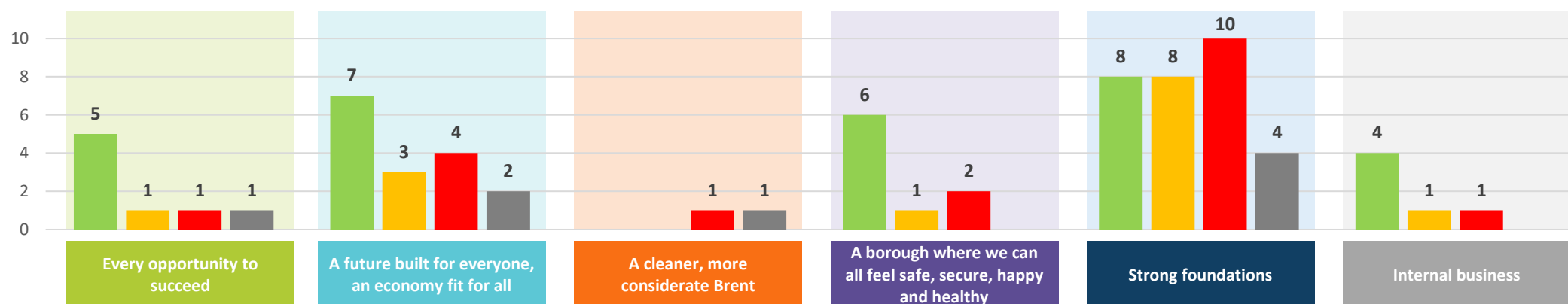
#### All KPIs



#### KPIs for the Year 1 Delivery Plan



#### KPIs for Borough Plan Service Delivery Priorities



## Cabinet - Corporate Performance Report February 2020

### Borough Plan Performance Summary – Quarter 3 (October 2019 to December 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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# Every opportunity to succeed

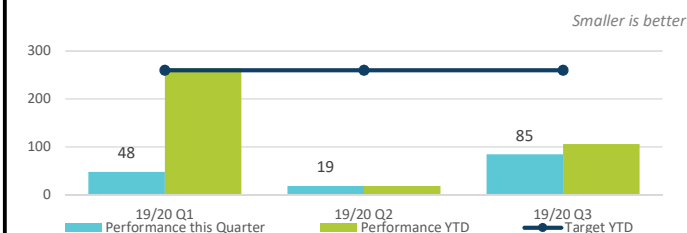
## Improvement in Key Stage results for boys of Black Caribbean heritage

CYP-INC016

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

Amber

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	106	260



### Comments and Actions

Comments: In December 2019 there were 15 FTEs, bringing the YTD total to 106. This indicator is currently on trajectory to meet target. However, as there is a time lag in receiving exclusions data from schools, this number could increase.

Actions: Meetings with Inclusion Support Officers and the Targeted Inclusion Service Manager will be offered to primary schools with a high number of FTEs in the Spring Term.

Lead Member:  
Cllr Mili Patel

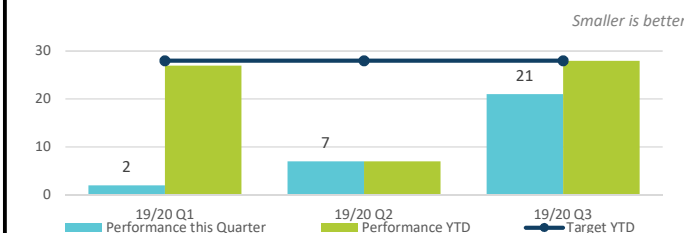
Strategic Director:  
Gail Tolley

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	28	28



### Comments and Actions

Comments: The YTD of 28 boys of Black Caribbean Heritage being subject to a fixed term exclusion is lower than last year's comparison of 34 for December 2018 YTD. As there is a time lag in receiving exclusions data from schools, this number could increase. BBCH are over represented in FTE as they represent only 4% of the male school population.

Actions: Part of a service review is to re-model a post to focus on school inclusion support for BBCH. A monthly multiple exclusions report is used to challenge schools on repeated exclusions of vulnerable groups e.g. BBCH and children with SEND.

Lead Member:  
Cllr Mili Patel

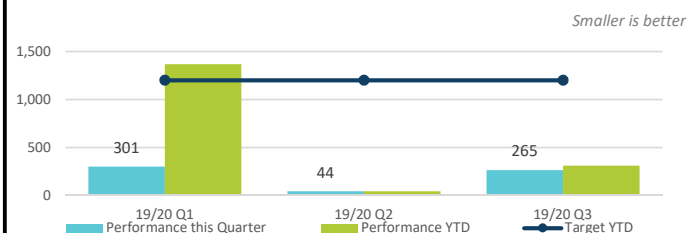
Strategic Director:  
Gail Tolley

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	313	1,200



### Comments and Actions

Comments: The December 2019 YTD (313) is considerably lower than the December 2018 YTD (548) and indicates that the target will be met. However, this number may increase, as there is a time lag in receiving data from schools.

Lead Member:  
Cllr Mili Patel

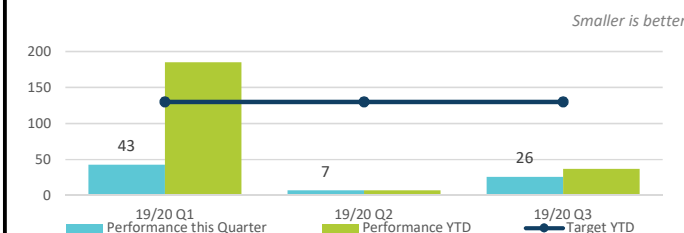
Strategic Director:  
Gail Tolley

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	37	130



### Comments and Actions

Comments: The December 2019 YTD of 37 is significantly lower than the December 2018 YTD comparison (81). However, as there is a time lag in receiving exclusions data from schools, this number could increase. BBCH are over represented in FTE as they represent only 4% of the male school population.

Lead Member:  
Cllr Mili Patel

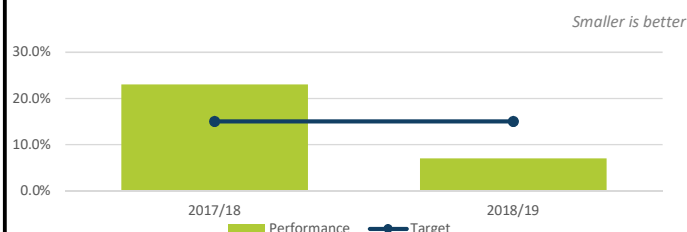
Strategic Director:  
Gail Tolley

CYP-SSE003

Reduction in the attainment gaps for boys of Black Caribbean heritage with the national averages for all pupils at Key Stage 2: reading, writing and maths

Green

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	Gap of 7 points	Gap of 15 percentage points



### Comments and Actions

Comments: The target has been exceeded by eight percentage points because of the significant increase in the proportion of British boys of Black Caribbean heritage attaining the expected standard in reading, writing and mathematics at Key Stage 2 in July 2019. September 2018 to July 2019 was the first year of the Schools Forum funded two-year programme: Raising the Achievement of British Boys of Black Caribbean Heritage in Brent Schools. The percentage rose to 58% from 41% in July 2018, and the gap with the national average fell from -23 percentage points (pcp) to -7pcp. This represents a 70% fall in the size of the gap.

Lead Member:  
Cllr Amer Agha

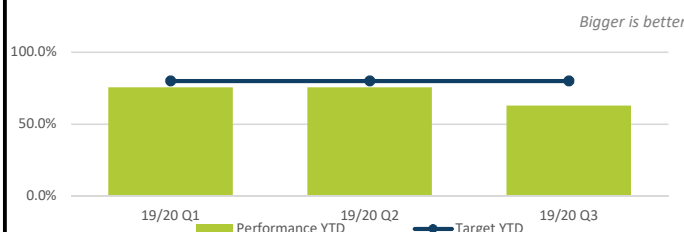
Strategic Director:  
Gail Tolley

CYP-SSE004

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

Red

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	62.9%	80.0%



### Comments and Actions

Comments: The reported figure based on Autumn headcount figures for the free entitlement for 3 and 4 year olds measured against the January 2019 Census figures for reception. The proportion of boys of Black Caribbean heritage in the 2019-2020 reception class may, however, be different and a more accurate picture will be known following the school census January 2020. Overall there are under 100 boys of Black Caribbean heritage taking up the entitlement, so small variances have a large impact on the percentage taken up.

Actions: The local authority will continue to promote free entitlements across the borough and through targeted ward working through the Progress for All project which includes an outreach and home learning component.

Lead Member:  
Cllr Mili Patel

Strategic Director:  
Gail Tolley

# Every opportunity to succeed

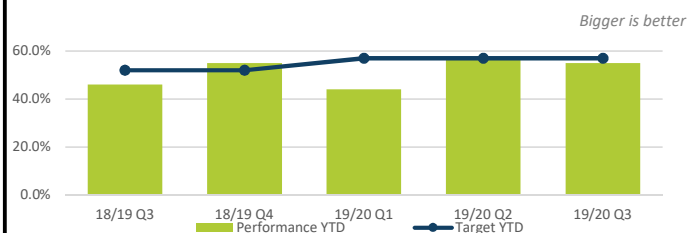
## Improvement in Key Stage results for looked-after children and care leavers

CYP-LAC003

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

**Amber**

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



### Comments and Actions

Comments: Improvements have been made in relation to outcomes for care leavers in EET this year, which compares favourably to statistical neighbours and the London average. It is anticipated that the target will be met.

Actions: Targeted work between 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:

Clr Mili Patel

Strategic Director:

Gail Tolley

CYP-VSC002

Percentage of Looked After Children reaching the expected standard in reading, writing and maths at KS2

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	20%	35%



### Comments and Actions

Comments: The 2018/19 results are the same as for academic year 2017/18 (20%). 35% is the target for the 2019/20 academic year; LAC National for 2017/18 was 43%. The local authority is holding booster classes during the February half term and Easter holidays. PALAC tuition is also funded, which is a 1:1 tuition programme for Years 5/6.

Lead Member:

Clr Mili Patel

Strategic Director:

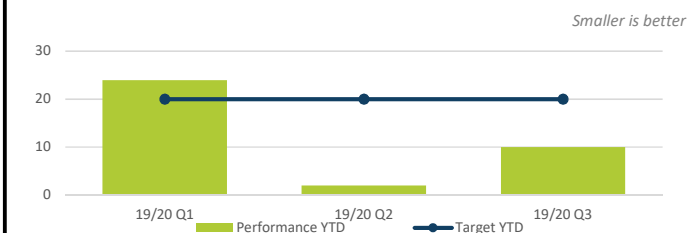
Gail Tolley

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	10	20



### Comments and Actions

Comments: The number of LAC of secondary age with a fixed term exclusion is currently 7, which is significantly below this time last year. More stable school places have contributed to this improved performance.

Actions: VS will continue to work closely with schools and to develop strong relationships with school leaders to keep these figures low and ensure educational stability.

Lead Member:

Clr Mili Patel

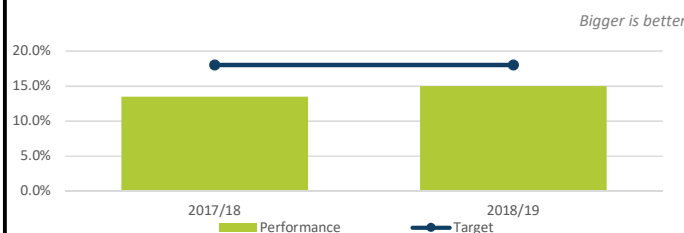
Strategic Director:

Gail Tolley

CYP-VSC001

Percentage of Looked After Children achieving 9-4 pass in English and maths at KS4

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	15.0%	18.0%



### Comments and Actions

Comments: The 2018/19 results have slightly increased by 1% from the 2017/18 results (14%). (For reference LAC national was 17% in 2017/18.) 18% is the target for the 2019/20 academic year. Weekly group tuition is held in partnership with a local secondary school. The local authority is also holding booster classes during the February 2020 half term and Easter holidays, and PALAC tuition is fully funded by Brent Virtual School via the Pupil Premium grant. This is a bespoke 1:1 tutoring offer, in partnership with the University of London.

Lead Member:

Clr Mili Patel

Strategic Director:

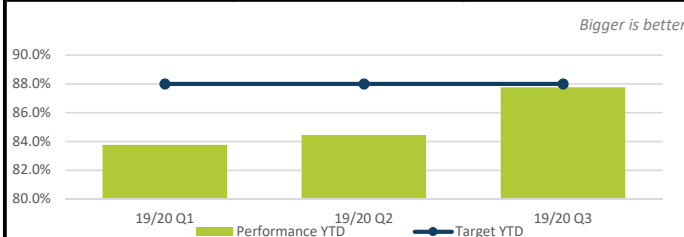
Gail Tolley

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	87.8%	88.0%



### Comments and Actions

Comments: Performance is in line with the target.

Actions: Regular meetings are held between Virtual School and LAC and permanency managers to analyse data and put joint strategies in place, including the attendance policy being actioned by individual schools. Children's names and attendance are discussed in order to come up with individual interventions on a case by case basis.

Lead Member:

Clr Mili Patel

Strategic Director:

Gail Tolley

# Every opportunity to succeed

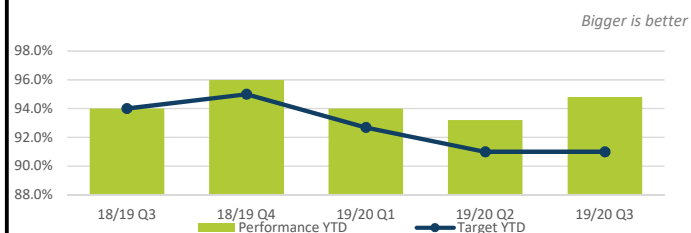
## High-level skills achievement

R&E-ESK001

Brent Starts Achievement Rate

Green

2018/19 Outturn	Actual YTD	Target YTD
94.0%	94.8%	91.0%



### Comments and Actions

Comments: The achievement rate for the 2018-19 academic year was 93.2%. Performance has started strongly in the first term of the 19-20 academic year.

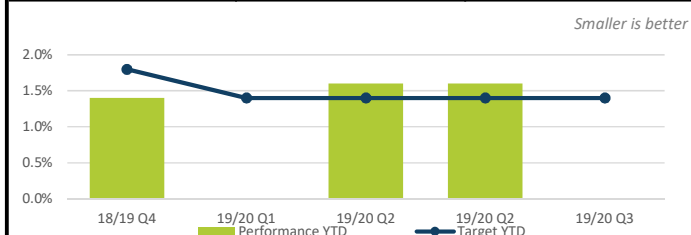
Lead Member:  
Cllr Amer Agha

Strategic Director:  
Amar Dave

CYP-INC001

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

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



### Comments and Actions

Comments: This data is reported monthly as a snapshot. Data for the month of December has not yet been received - it is expected by 24 January 2020 from West London Partnership Support Unit.

Lead Member:  
Cllr Mili Patel

Strategic Director:  
Gail Tolley

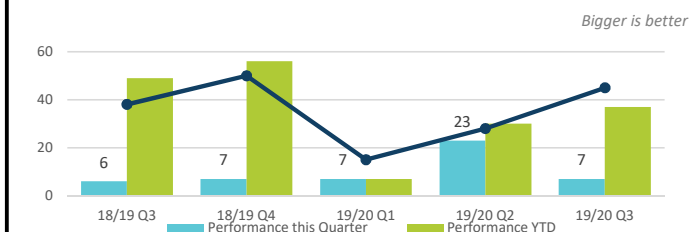
## Increase in average wage

R&E-ESK002

Brent Works - Apprenticeship Outcomes

Red

2018/19 Outturn	Actual YTD	Target YTD
56	37	45



### Comments and Actions

Comments: Over 25 apprenticeships are currently being recruited to, meaning the service is on track to achieve the 60 outcomes by the end of the financial year. Quarter 3 historically a slow period for recruitment of apprenticeships so this corresponds with the trend from previous years.

Actions: A large recruitment intake of apprenticeships is underway, including construction, theatre, digital design, council apprenticeships, and cake decorating.

Lead Member:  
Cllr Amer Agha

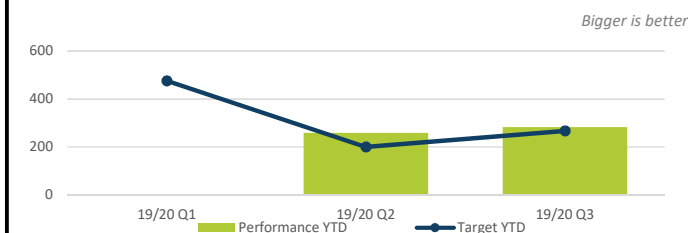
Strategic Director:  
Amar Dave

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	283	267



### Comments and Actions

Comments: The actuals are cumulative.

A new term starts in January 2020, which will lead to a large increase in the enrolments to all adult education courses, including digital skills.

Lead Member:  
Cllr Amer Agha

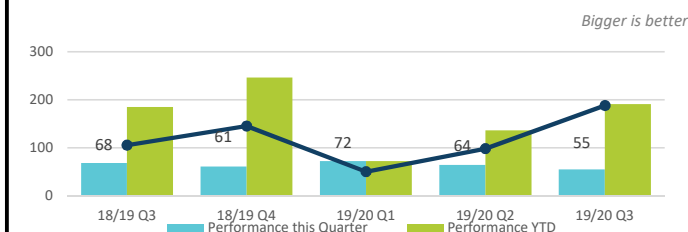
Strategic Director:  
Amar Dave

R&E-ESK003

Employment Outcomes (Brent Works and The Living Room)

Green

2018/19 Outturn	Actual YTD	Target YTD
196	191	188



### Comments and Actions

Comments: Strong performance across The Living Room operating in Community Hubs and by Brent Works.

Actions: The Wembley Job Show is taking place on the 23rd March 2020, which aims for 4,000 attendees, raising the profile of jobs, apprenticeships and training.

Lead Member:  
Cllr Amer Agha

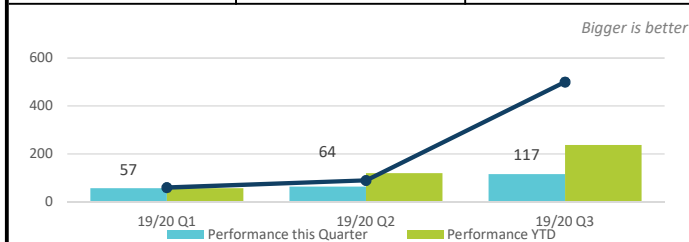
Strategic Director:  
Amar Dave

## Increase in housing supply

CWB-HSP005

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

Red		
2018/19 Outturn	Actual YTD	Target YTD
233	238	500



### Comments and Actions

Awaiting commentary

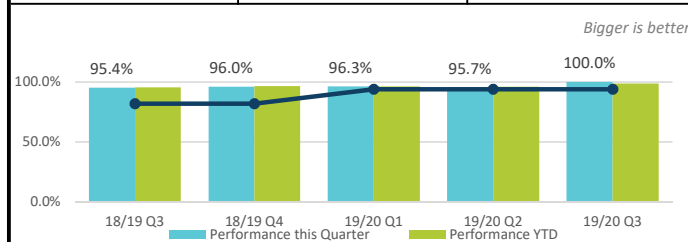
Lead Member:  
Cllr Eleanor Southwood

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%	98.7%	94.0%



### Comments and Actions

Comments: YTD = rolling two year. Slight improvement over previous quarter and rolling two year period.

Lead Member:  
Cllr Shama Tatler

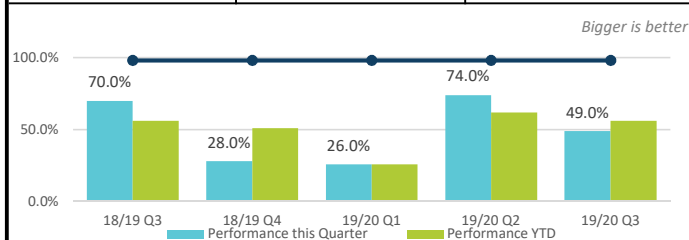
Strategic Director:  
Amar Dave

## 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%	56.0%	98.0%



### Comments and Actions

Comments: Performance for CAT 2 repairs during the three months of this quarter was 81%, 70% and 40% completed on time. However, work outstanding from previous months (backlog) and late completion outside the 7 and 28 days has brought the figures down to 58%, 48% and 40%. The contractor has cited resourcing issues as the main reason for poor performance stating fluctuations in the volume and type of reactive work makes it hard to resource effectively.

Actions: Officers to meet with CA to discuss resourcing and set out plan to clear the backlog.

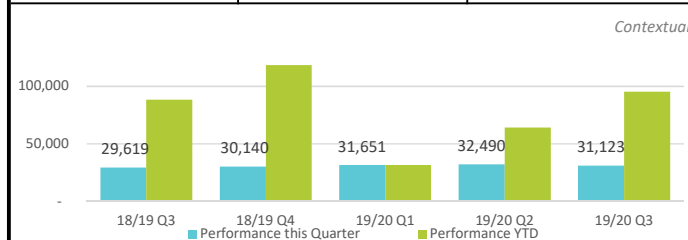
Lead Member:  
Cllr Krupa Sheth

Strategic Director:  
Amar Dave

R&E-PAL003

Parking driver compliance: PCNs issued: Parking contraventions

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
115,579	95,264	-



### Comments and Actions

Comments: 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

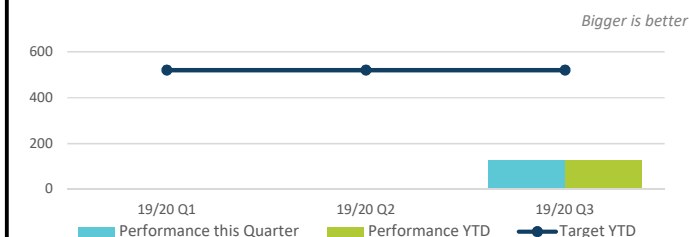
## Improvement in air quality

R&E-AIR004

Number of trees we plant on our streets and in our public spaces

Red

2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	126	520



### Comments and Actions

Comments: The 2019-20 tree planting programme just commenced this Winter as this is considered the tree planting season. Q4 will therefore report on number of new trees planted. We also have 200 trees from the GLA/DEFRA funding that is in the process of being planted.

Actions: Planting has commenced and on schedule to meet year to date target.

Lead Member:

CLlr Krupa Sheth

Strategic Director:

Amar Dave

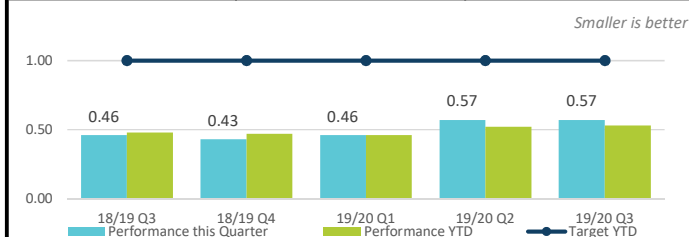
## Reduction in illegally dumped rubbish

R&E-EIM001

Average time taken to remove illegally dumped waste (days)

Green

2018/19 Outturn	Actual YTD	Target YTD
0.47	0.53	1.00



### 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:

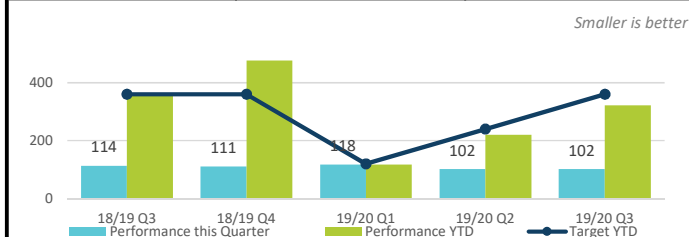
Amar Dave

R&E-EIM004

Number of kilograms of residual household waste collected per household

Green

2018/19 Outturn	Actual YTD	Target YTD
476	322	360



### 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:

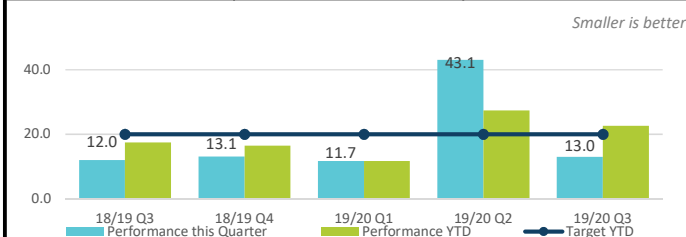
Amar Dave

R&E-EIM002

Missed bins per 100,000 collections

Red

2018/19 Outturn	Actual YTD	Target YTD
16.4	22.6	20



### 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:

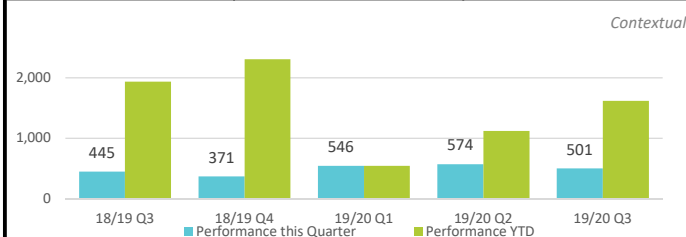
Amar Dave

R&E-EIM005

Number of waste cases investigated which lead to enforcement action

Contextual

2018/19 Outturn	Actual YTD	Target YTD
2,310	1,621	-



### 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 has been expanded to include a new area based team of Neighbourhood Management Patrol officers to focus on potentially confrontational situations. The wider team is targeting specific longstanding issues with refreshed communications materials and strategies.

Lead Member:

CLlr Krupa Sheth

Strategic Director:

Amar Dave



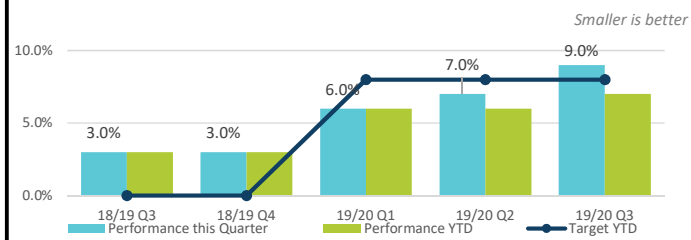
## Reduction in illegally dumped rubbish

R&E-EIM007

Percentage of sites with unacceptable levels of litter

Green

2018/19 Outturn	Actual YTD	Target YTD
5.0%	7.0%	8.0%



### 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

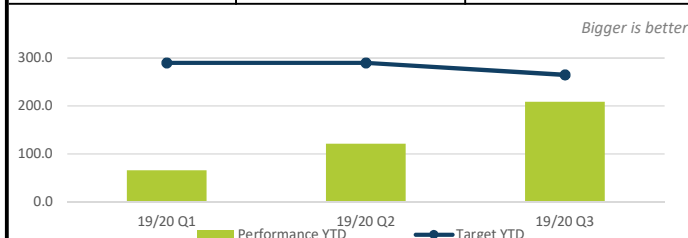
## Reduction in anti-social behaviour, the risk of harm and re-offending

CYP-EAH001

Early Help Assessments and reviews completed per 10,000 children

**Red**

2018/19 Outturn	Actual YTD	Target YTD
276.8	208.6	265



### Comments and Actions

Comments: It is anticipated that this target will be met by end of Q4. The lower number for December is a reflection of the fact that the majority of referrals are from schools and fewer referrals are made in this period.

Actions: New Brent Family Solutions staff have been recruited and once embedded, assessment numbers are expected to increase.

Lead Member:

CLlr Mili Patel

Strategic Director:

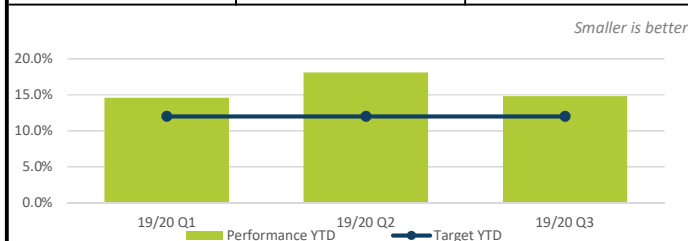
Gail Tolley

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%	14.8%	12.0%



### Comments and Actions

Comments: While the percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time has reduced in December, it is still above target.

Actions: Following audit work completed in Autumn 2019, there is additional scrutiny on cases being referred for child protection for a second or subsequent time, overseen by the Quality Assurance and Performance Management Group.

Lead Member:

CLlr Mili Patel

Strategic Director:

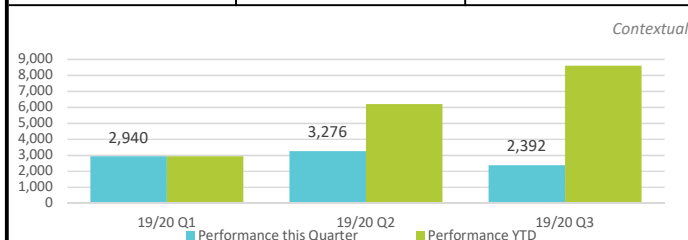
Gail Tolley

R&E-CSA009

Anti-Social Behaviour - Incidents (MOPAC Borough Priority)

**Contextual**

2018/19 Outturn	Actual YTD	Target YTD
10,627	8,608	-



### Comments and Actions

Comments: Q3 showed a significant reduction in ASB compared with Q1 and Q2, partly attributable to seasonality.

Lead Member:

CLlr Tom Miller

Strategic Director:

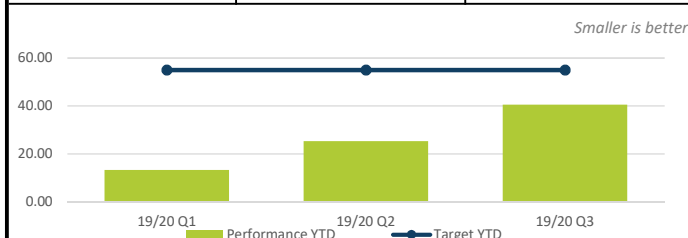
Amar Dave

CYP-SQA001

Rate of Initial Child Protection Conferences per 10,000

**Green**

2018/19 Outturn	Actual YTD	Target YTD
49.8	40.60	45-55



### Comments and Actions

Comments: The YTD figure indicates that the rate is within the target range. There has been an overall reduction of children on a child protection plan due to a focus on finding safe ways of removing children from child protection plans.

Lead Member:

CLlr Mili Patel

Strategic Director:

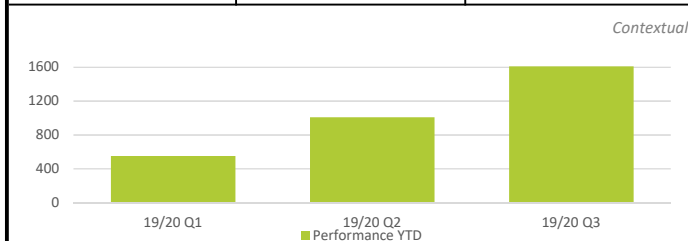
Gail Tolley

R&E-CSA008

Burglary Residential - incidents

**Contextual**

2018/19 Outturn	Actual YTD	Target YTD
2,267	1,612	-



### Comments and Actions

Comments: Despite an increase in aggravated burglaries in Q1 and Q2, on target to record a year on year reduction.

Lead Member:

CLlr Tom Miller

Strategic Director:

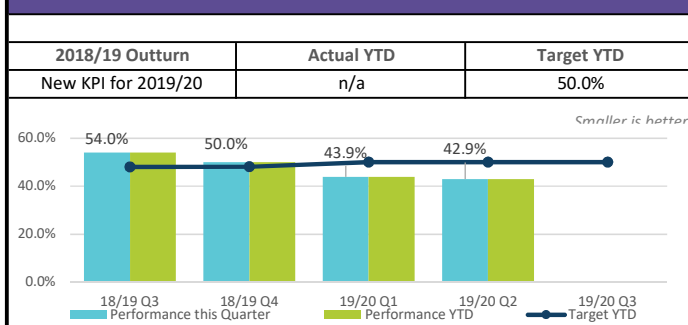
Amar Dave

# 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: An update to reoffending statistics from Q3 is not available as the Ministry of Justice has cancelled the latest publication (Oct-Dec 2017) whilst Police National Computer updates are carried out.

Lead Member:

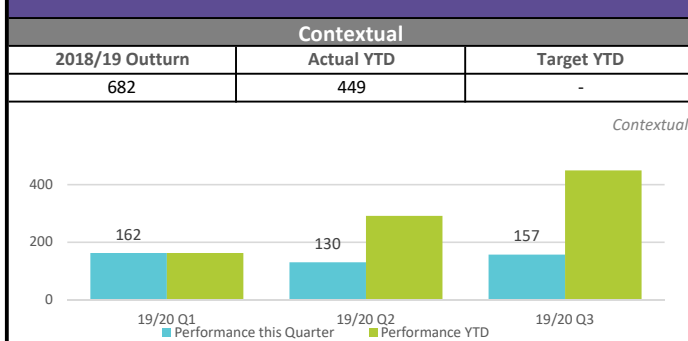
Clr Mili Patel

Strategic Director:

Gail Tolley

### R&E-CSA002

#### Knife Crime - incidents



#### Comments and Actions

Comments: Brent has recorded a year on year reduction of 14% in knife crime offences.

Lead Member:

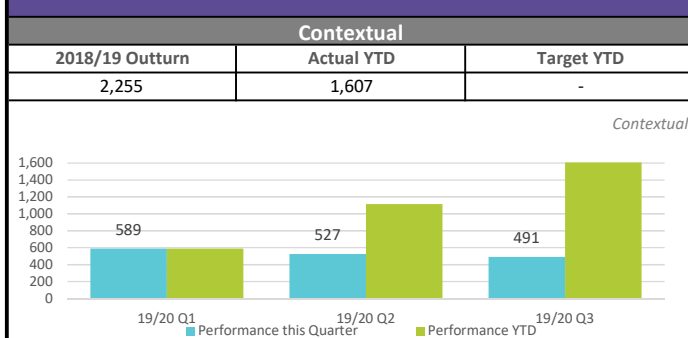
Clr Tom Miller

Strategic Director:

Amar Dave

### R&E-CSA004

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



#### Comments and Actions

Comments: Positive figures in comparison to 2018/19. A year on year reduction in violent offences looks likely.

Lead Member:

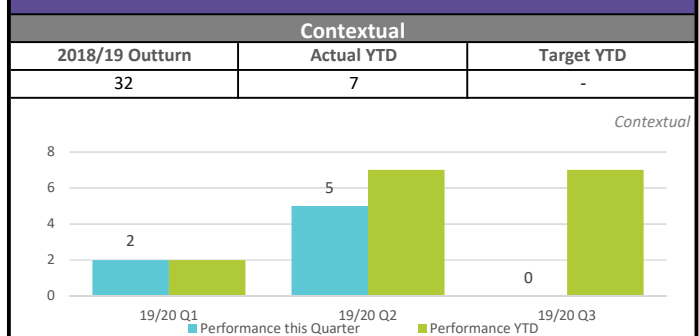
Clr Tom Miller

Strategic Director:

Amar Dave

### R&E-CSA001

#### Lethal Barrel Gun Discharge - incidents



#### Comments and Actions

Comments: No discharges in Q3. On target to record a significant year on year reduction.

Lead Member:

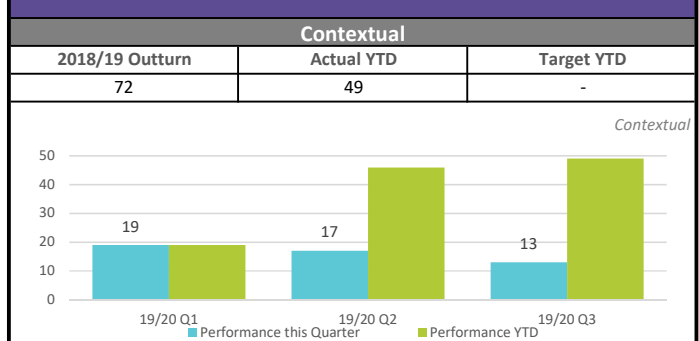
Clr Tom Miller

Strategic Director:

Amar Dave

### R&E-CSA003

#### Knife Crime Victims U25 - incidents



#### Comments and Actions

Comments: On course to record a reduction in offences compared with 2018/19.

Lead Member:

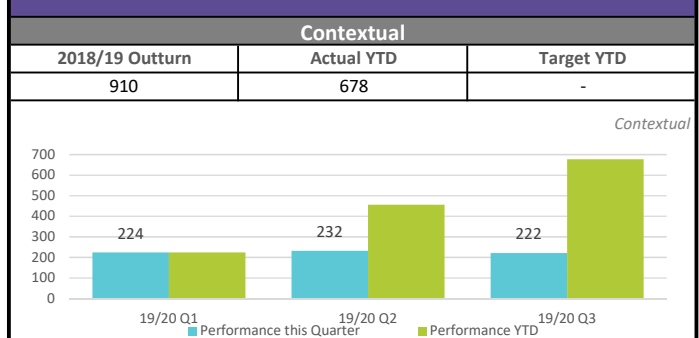
Clr Tom Miller

Strategic Director:

Amar Dave

### R&E-CSA005

#### Violence with Injury (Domestic Abuse) - incidents



#### Comments and Actions

Comments: On course to record another reduction in DA with injury offences despite the number of DA offences being similar.

Lead Member:

Clr Tom Miller

Strategic Director:

Amar Dave

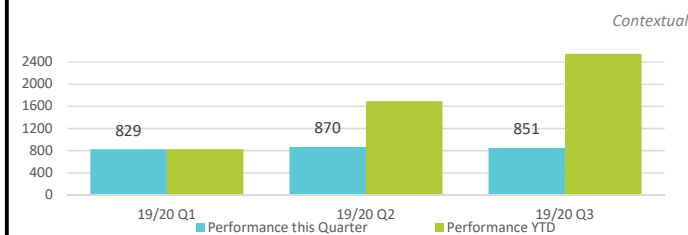
# A borough where we can all feel safe, secure, happy and healthy

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

R&E-CSA006

Domestic Abuse Offences - incidents

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
3,352	2,550	-



### Comments and Actions

Comments: DA offences have increased year on year since 2012/13. However, currently on course to record a reduction in offences compared with 2018/19.

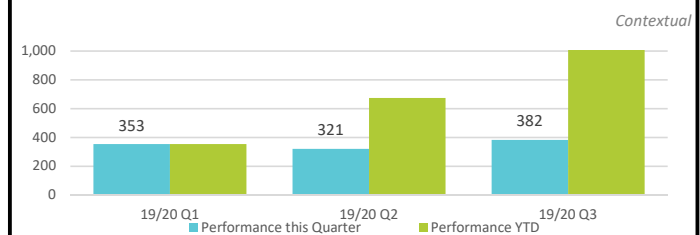
Lead Member:  
Cllr Tom Miller

Strategic Director:  
Amar Dave

R&E-CSA007

Robbery - incidents (MOPAC Borough Priority)

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
1,416	1,056	-



### Comments and Actions

Comments: Despite young street robbery teams emerging, particularly around Wembley, the overall number of robberies is similar compared with 2018/19.

Lead Member:  
Cllr Tom Miller

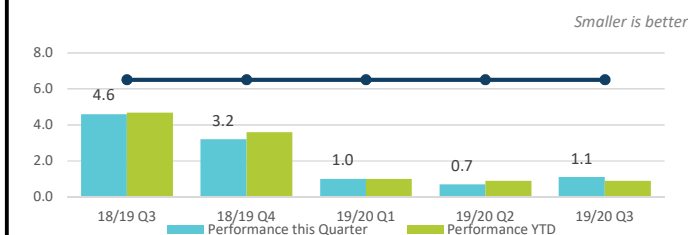
Strategic Director:  
Amar Dave

## 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

Green		
2018/19 Outturn	Actual YTD	Target YTD
3.6	0.9	6.5



### Comments and Actions

Comments: The use of Homefirst, the Handyperson scheme and Housing Hospital Service has significantly improved the number of delays.

Actions: 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 maintaining a marked decrease in the DToc figure.

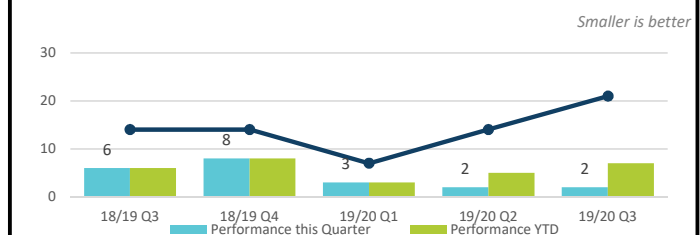
Lead Member:  
Cllr Harbi Farah

Strategic Director:  
Phil Porter

CWB-ASC002

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

Green		
2018/19 Outturn	Actual YTD	Target YTD
8	7	21



### Comments and Actions

Comments: The demand for placements continues to increase, due to a number of factors, including increasing complexity of need. To encourage alternative provision a challenging target is set.

Actions: All 18-64 placements are signed off by Helen Woodland which ensures placements are made only when it is necessary, and this is usually due to a safeguarding concern.

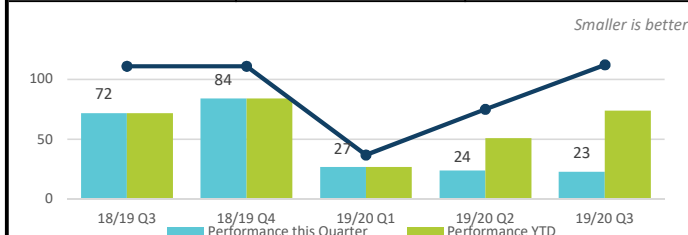
Lead Member:  
Cllr Harbi Farah

Strategic Director:  
Phil Porter

CWB-ASC003

New admissions to residential & nursing care homes, 65+

Green		
2018/19 Outturn	Actual YTD	Target YTD
84	74	112



### Comments and Actions

Comments: Demand for placements is increasing due to population increases and people living longer with increasingly complex conditions. A challenging target is set to encourage alternative provision. All placements are signed off by Heads of Service which ensures placements are made only when required.

Actions: All placements are signed off by Heads of Service which ensures placements are made only when required.

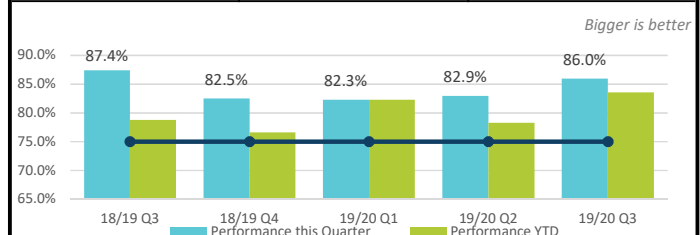
Lead Member:  
Cllr Harbi Farah

Strategic Director:  
Phil Porter

CWB-ASC011

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

Green		
2018/19 Outturn	Actual YTD	Target YTD
77.0%	83.6%	75.0%



### Comments and Actions

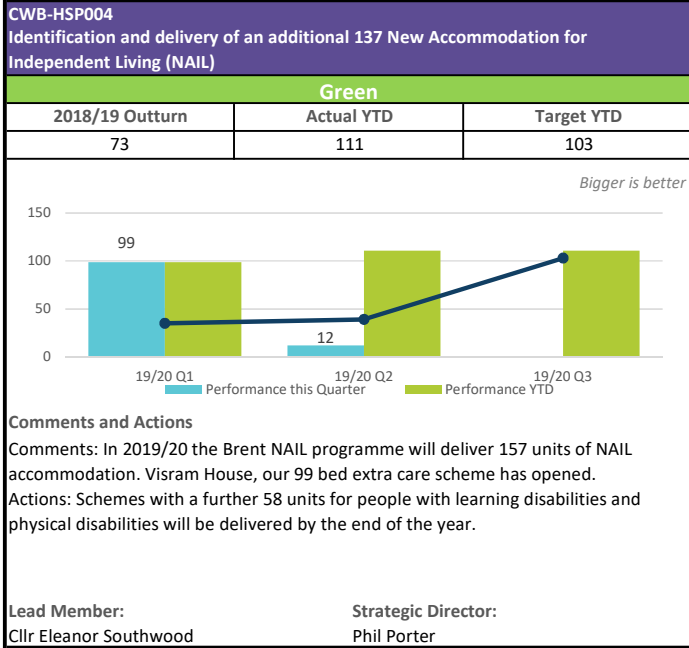
Comments: IRRS is continuing to perform well and numbers are steadily increasing.

Actions: 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

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

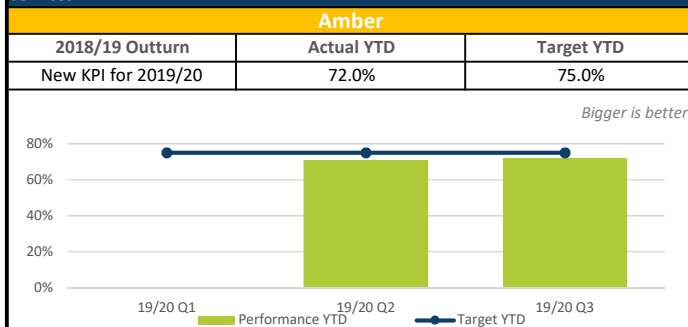


## Strong foundations

### Enable more residents to get online

CDS-HUB002

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



#### Comments and Actions

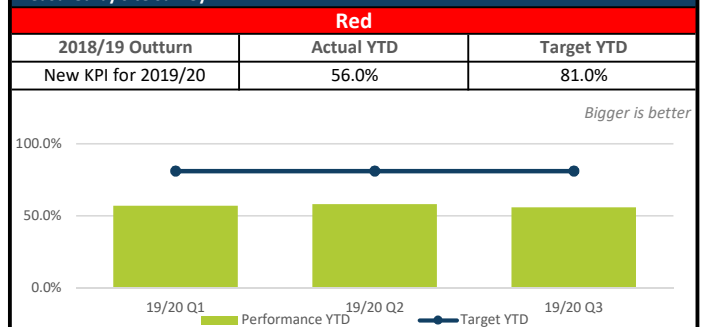
Comments: We are currently relying on manually keeping a record of this data which is proving to be challenging in capturing all of the data

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: In December there were a number of issues with some of the third party parking services provided through the site., which led to a drop in customer satisfaction.

Actions: The majority of third party services provided through the Brent website are managed by suppliers rather than corporately so we do not have control of their functionality.

As part of the project to design our new website, we will look at how we better integrate third party systems and services to create a more seamless user journey through the website redevelopment.

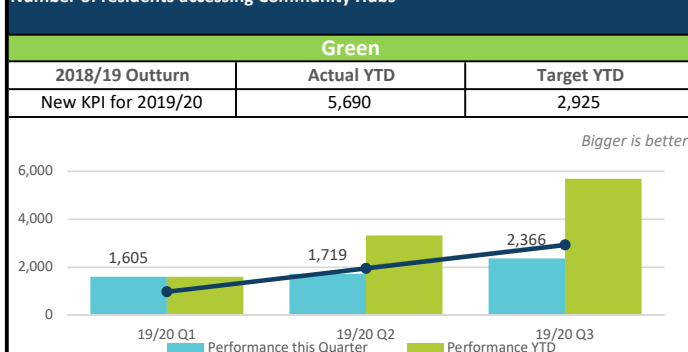
Lead Member:  
Cllr Margaret McLennan

Strategic Director:  
Peter Gadsdon

### Building services around residents and their needs

CDS-HUB001

Number of residents accessing Community Hubs



#### Comments and Actions

Comments: The original target did not factor in the rapid rollout of the other Hubs which is about 6 months ahead. This has resulted in considerably higher number of residents accessing the service than what was originally set.

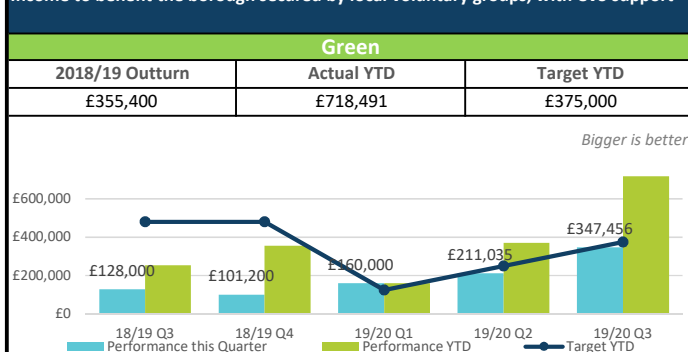
Lead Member:  
Cllr Eleanor Southwood

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

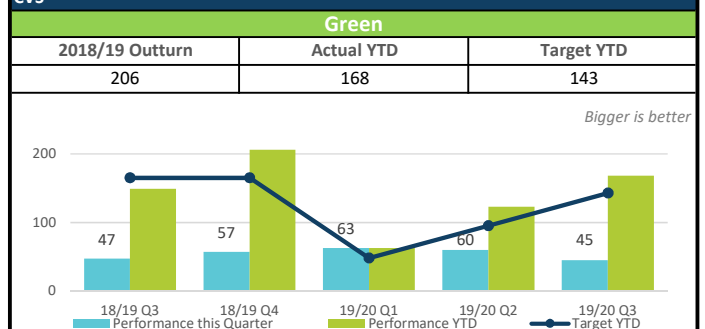
Comments: Monitoring meeting is being held on the 24th of January which will give some context to what appears to be an underperformance.

Lead Member:  
Cllr Tom Miller

Strategic Director:  
Shazia Hussain

ACE-SPA002

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



#### Comments and Actions

Comments: To date it appears CVS is performing well against targets.

Lead Member:  
Cllr Tom Miller

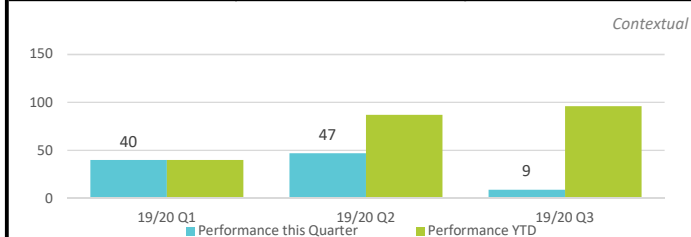
Strategic Director:  
Shazia Hussain

## 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	92	-



#### Comments and Actions

Comments: The figures look low this quarter for a number of reasons. NCIL is still being assessed so we are unable to say how many bids we successful from the last round. In addition, the youth fund is not yet live CVS has yet to provide figures for the BAF grant .

(BAF - 9, LWYL - 5)

Actions: We are looking to launch the Youth Funding this quarter, one aim will be link

Lead Member:

Cllr Shama Tatler

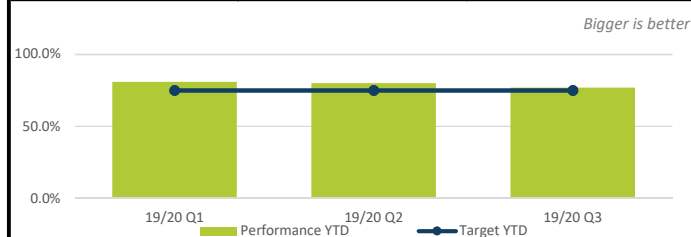
Strategic Director:

Shazia Hussain

### 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	77.0%	75.0%



#### Comments and Actions

Lead Member:

Cllr Eleanor Southwood

Strategic Director:

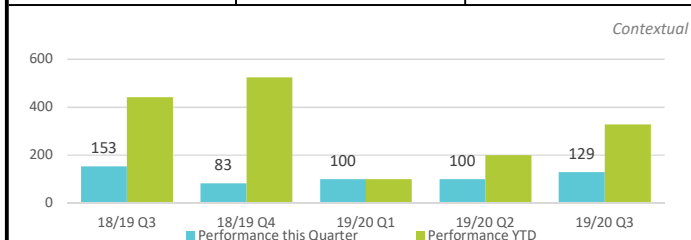
Peter Gadsdon

## Increase in resident involvement

### ACE-SPA003

Number of people attending Brent Connects forums

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
525	329	-



#### Comments and Actions

Comments: Attendance figures have dropped by a third for 2019-20 compared to the previous year. The Q3 figures will not be due until the 31st of Jan, when this round of Brent Connects meetings finish.

Actions: Following consultation with staff and residents and feedback from senior managers and Councillors an action plan has been developed. Actions include increased communications through social media and advertisement and more

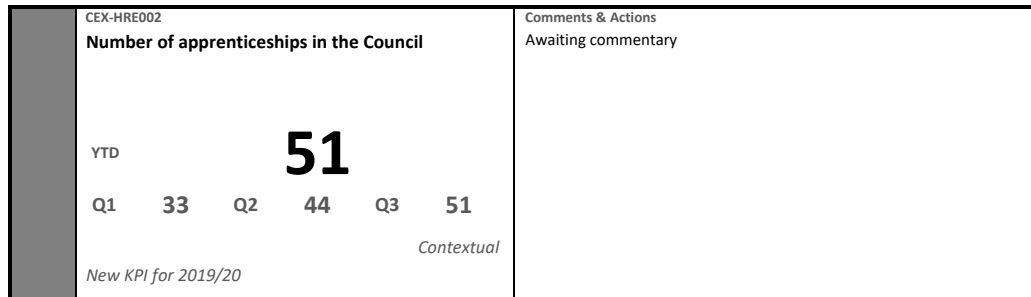
Lead Member:

Cllr Muhammed Butt

Strategic Director:

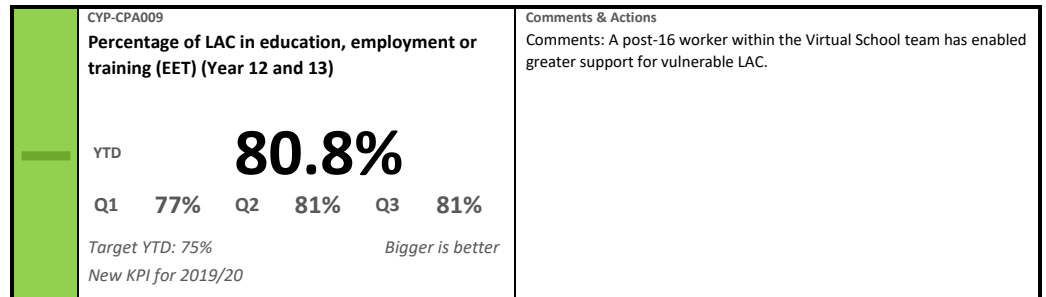
Shazia Hussain

## Every opportunity to succeed



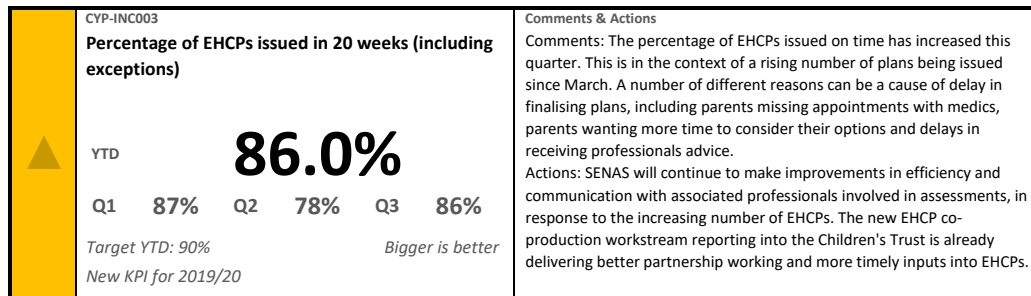
Cllr Margaret McLennan

Debra Norman



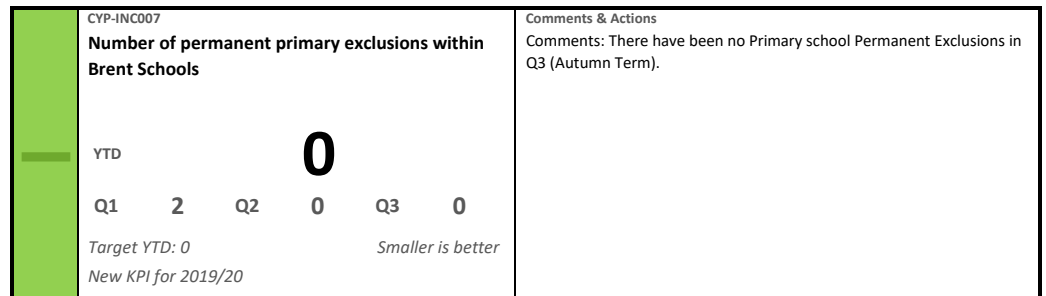
Cllr Mili Patel

Gail Tolley



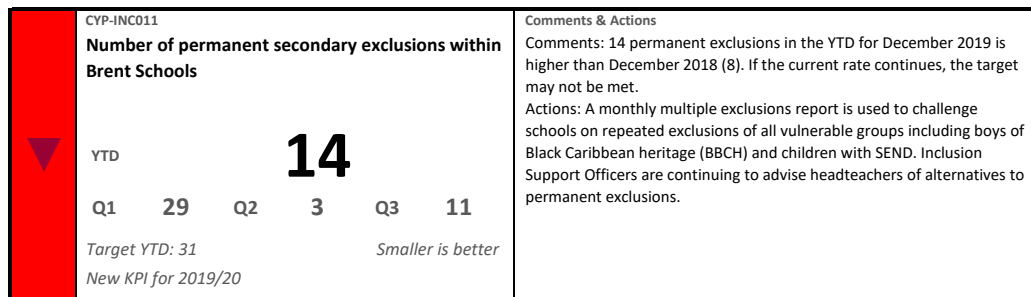
Cllr Mili Patel

Gail Tolley



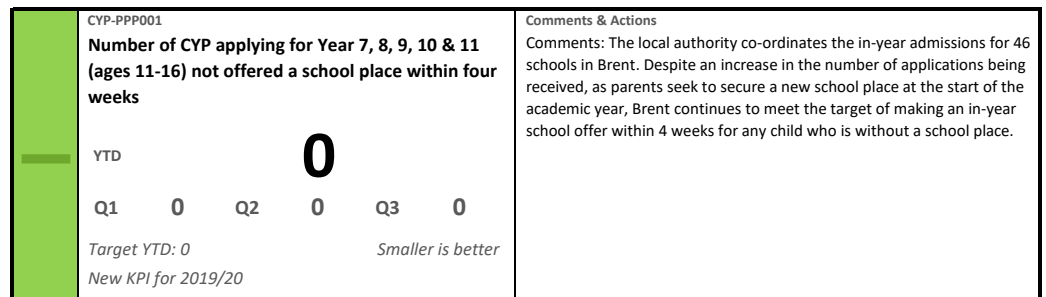
Cllr Mili Patel

Gail Tolley



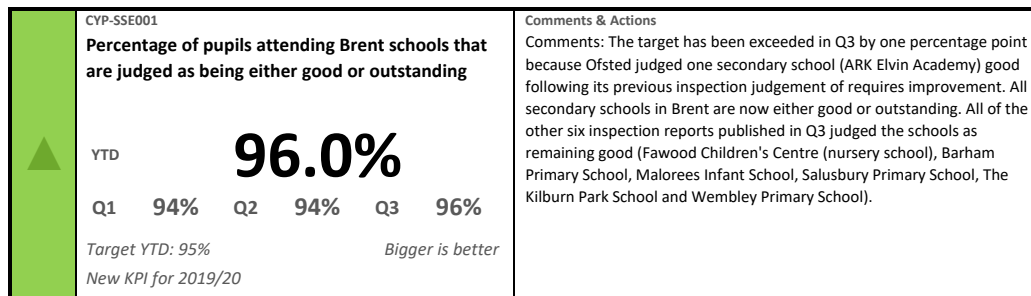
Cllr Mili Patel

Gail Tolley



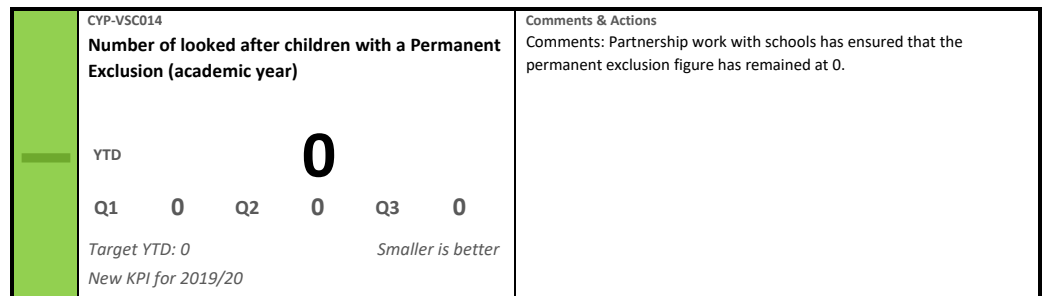
Cllr Amer Agha

Gail Tolley



Cllr Amer Agha

Gail Tolley

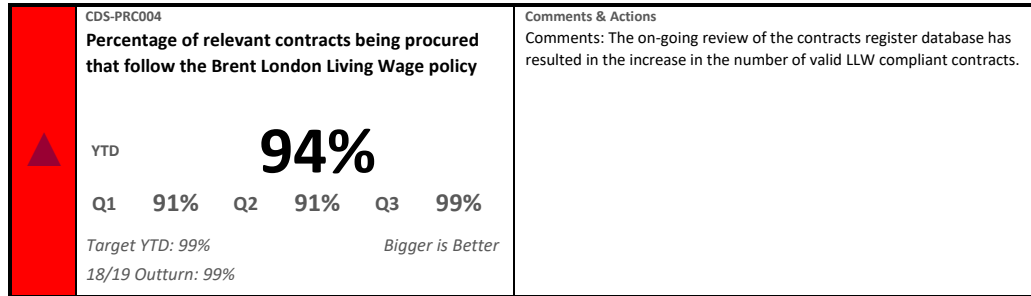


Cllr Mili Patel

Gail Tolley

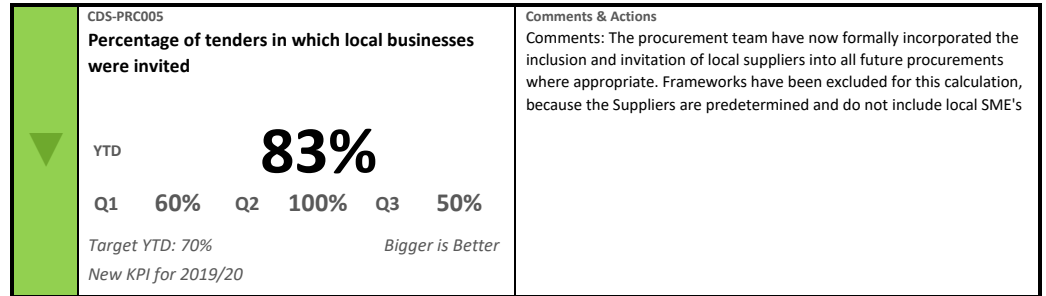


## A future built for everyone, an economy fit for all



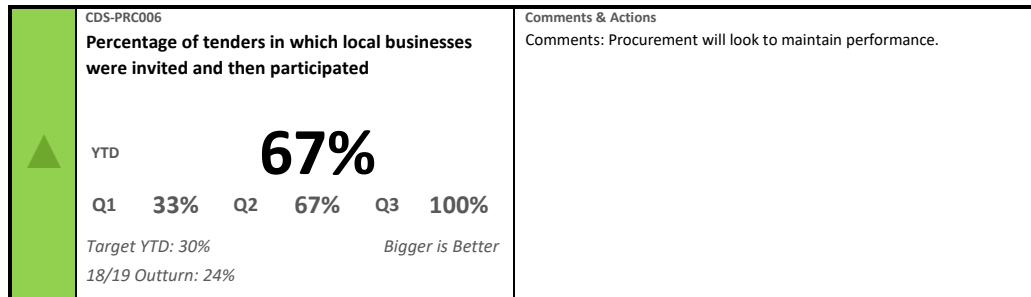
Cllr Margaret McLennan

Peter Gadsdon



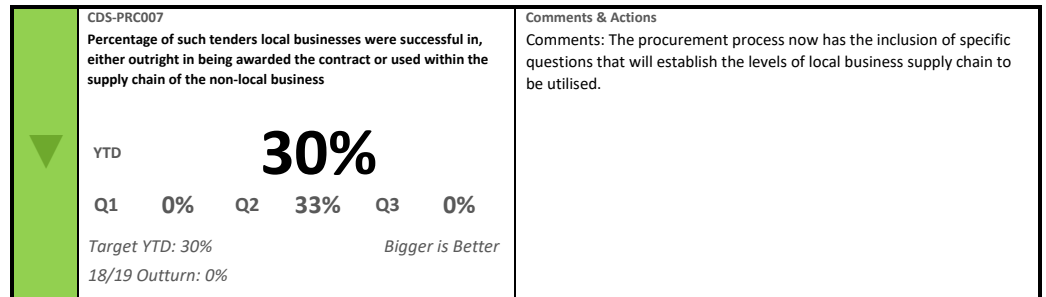
Cllr Margaret McLennan

Peter Gadsdon



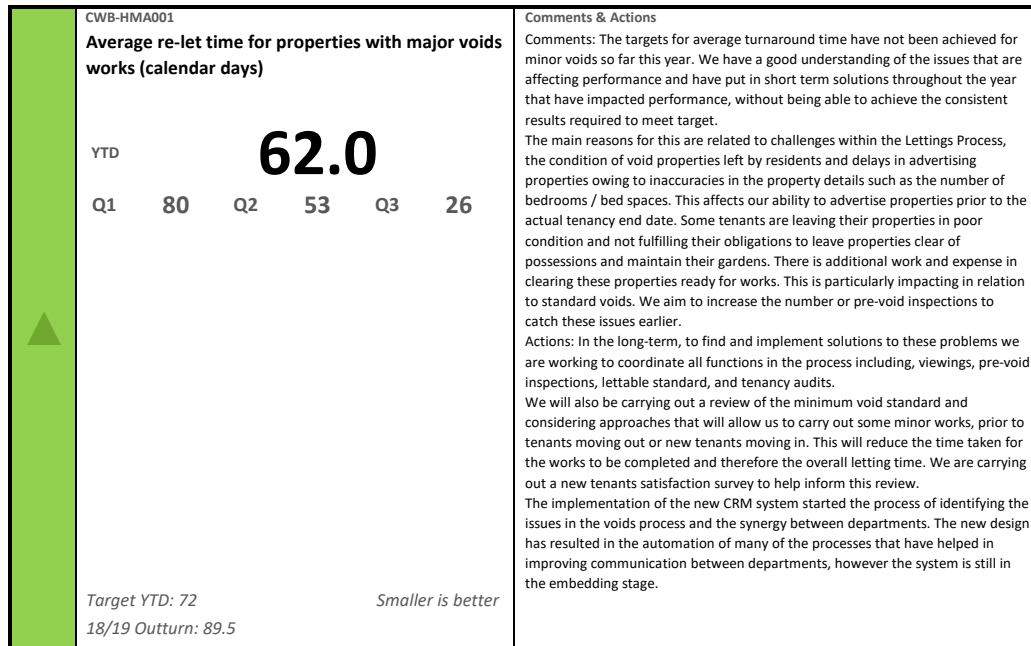
Cllr Margaret McLennan

Peter Gadsdon



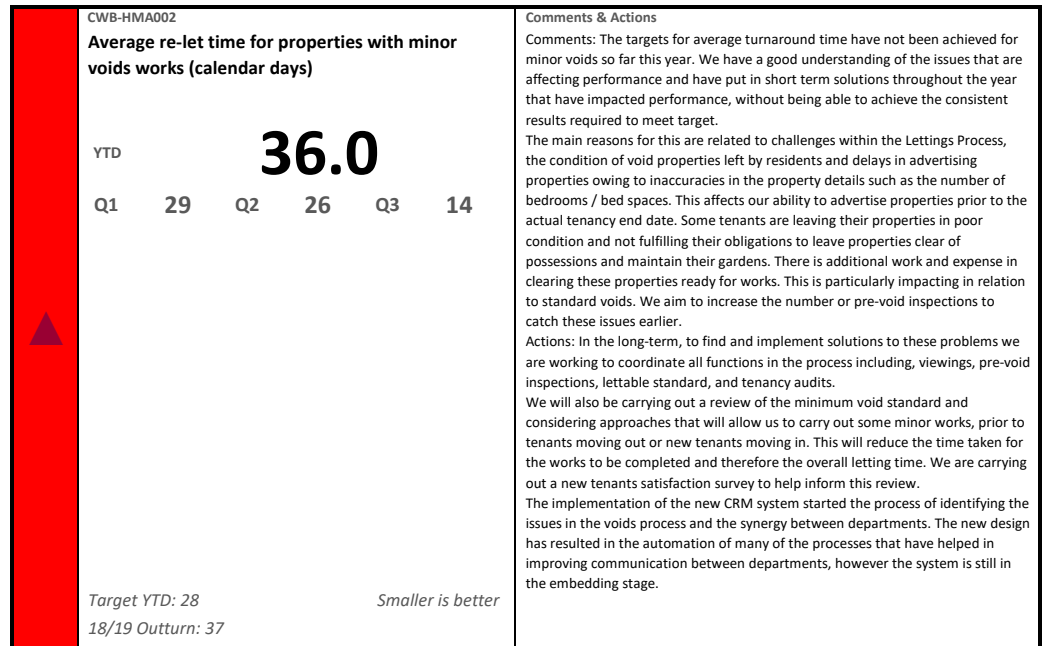
Cllr Margaret McLennan

Peter Gadsdon



Cllr Eleanor Southwood

Phil Porter



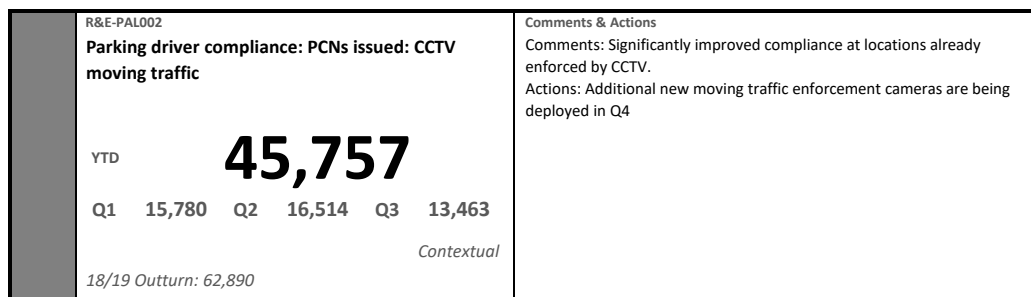
Cllr Eleanor Southwood

Phil Porter

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

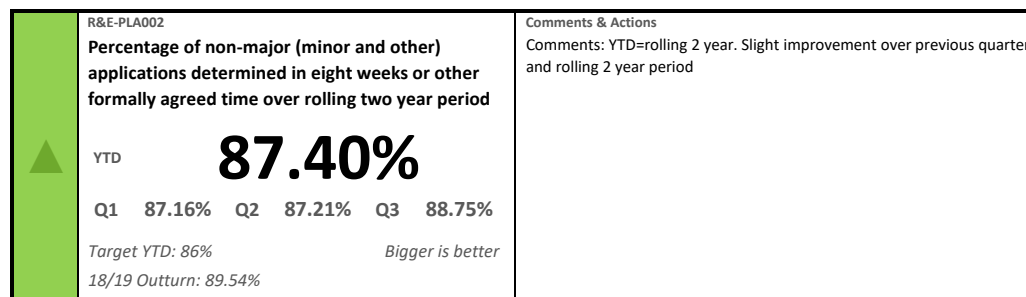
<div>CWB-HMA005</div> <div><b>Fire Risk Assessment - Recommended actions for blocks over six storeys high</b></div> <div> <div>▲</div> <div>YTD <b>94.2%</b></div> <div>Q1 100% Q2 93.6% Q3 94.2%</div> <div>Target YTD: 100% Bigger is better</div> <div>18/19 Outturn: 100%</div> </div>	<div>Comments &amp; Actions</div> <div>Comments: The actions outstanding from September are to be completed in the next quarter. These actions are tenancy management related rather than structural and the service is in the process of recruiting a dedicated project officer to complete these actions. All residents living in a high-rise block were contacted in December to discuss fire safety.</div>	<div>CWB-HMA007</div> <div><b>Percentage of properties with a valid Fire Risk Assessment, in line with cyclical date for re-inspection</b></div> <div> <div>■</div> <div>YTD <b>100%</b></div> <div>Q1 100% Q2 100% Q3 100%</div> <div>Target YTD: 100% Bigger is better</div> <div>18/19 Outturn: 100%</div> </div>	<div>Comments &amp; Actions</div> <div>Comments: 100% compliance</div>
Cllr Eleanor Southwood	Phil Porter	Cllr Eleanor Southwood	Phil Porter
<div>CWB-HMA008</div> <div><b>Percentage of properties with a valid gas certificate</b></div> <div> <div>■</div> <div>YTD <b>99.80%</b></div> <div>Q1 99.71% Q2 99.69% Q3 99.80%</div> <div>Target YTD: 100% Bigger is better</div> <div>18/19 Outturn: 99.4%</div> </div>	<div>Comments &amp; Actions</div> <div>Comments: All outstanding gas services are subject to forced entry procedures. There are currently 16 properties out of compliance. These are being progressed by the gas safety team liaising with other services to gain safe entry into the properties.</div>	<div>CWB-HNE001</div> <div><b>Number of households (families &amp; singles) in Temporary accommodation (TA)</b></div> <div> <div>▼</div> <div>YTD <b>2,097</b></div> <div>Q1 2,037 Q2 2,075 Q3 2,097</div> <div>Target YTD: 2,050 Smaller is better</div> <div>18/19 Outturn: 2,191</div> </div>	<div>Comments &amp; Actions</div> <div>Comments: Although the current total number of households in TA is above the year end target, the combination of successful prevention and relief of homelessness, and making best use of social housing allocations will result in the overall number of households in Temporary Accommodation reducing in line with the year end 19/20 target.</div>
Cllr Eleanor Southwood	Phil Porter	Cllr Eleanor Southwood	Phil Porter
<div>CWB-HNE002</div> <div><b>Number of households in non-self-contained Bed &amp; Breakfast (B&amp;B)</b></div> <div> <div>▼</div> <div>YTD <b>62</b></div> <div>Q1 79 Q2 25 Q3 62</div> <div>Target YTD: 30 Smaller is better</div> <div>18/19 Outturn: 121</div> </div>	<div>Comments &amp; Actions</div> <div>Comments: There has been a sharp increase in the use of emergency B&amp;B accommodation this quarter, particularly by single homeless people. Single households make up 80% of the current occupancy in shared B&amp;B. This has been due in part to the decanting of Honeypot Lane. Actions: The service is focussed on freeing up more Housing Related Support accommodation to move single people out from B&amp;B and into more long term options. .</div>	<div>CWB-HNE003</div> <div><b>Percentage of homelessness prevented and relieved</b></div> <div> <div>▼</div> <div>YTD <b>56%</b></div> <div>Q1 54% Q2 72% Q3 56%</div> <div>Target YTD: 50% Bigger is better</div> <div>18/19 Outturn: 55%</div> </div>	<div>Comments &amp; Actions</div> <div>Comments: The percentage of homelessness applications either prevented or relieved remains above target. This has been achieved through a combination of the Find Your Home Initiative, Family and Landlord mediation, as well as the SHPS service.</div>
Cllr Eleanor Southwood	Phil Porter	Cllr Eleanor Southwood	Phil Porter
<div>CWB-PRH004</div> <div><b>Number of selectively licensed properties</b></div> <div> <div>▲</div> <div>YTD <b>8,804</b></div> <div>Q1 8,373 Q2 8,605 Q3 8,804</div> <div>Target YTD: 9,000 Bigger is better</div> <div>18/19 Outturn: 8,124</div> </div>	<div>Comments &amp; Actions</div> <div>Comments: Tracking well in Q3 against target although there will be a drastic drop off of licenced properties in Q4 as selective licensing in Harlesden, Willesden Green and Wembley Central ends. It is likely that the final Q4 figure will be in the region of 4000. This figure will not increase until we know the outcome of our application to MHCLG to renew and extend selective licensing. Actions: Nothing can be done until we know the outcome of our application to MHCLG</div>	<div>R&amp;E-PAL001</div> <div><b>Parking driver compliance: PCNs issued: CCTV bus lane</b></div> <div> <div>■</div> <div>YTD <b>8,508</b></div> <div>Q1 3,015 Q2 2,565 Q3 2,928</div> <div>18/19 Outturn: 10,968</div> <div>Contextual</div> </div>	<div>Comments &amp; Actions</div> <div>Comments: Significant improved compliance at bus lane locations. PCN issuance in line with 2018/19. Actions: Survey under way to identify additional locations for bus lane enforcement in 2020/21.</div>
Cllr Eleanor Southwood	Phil Porter	Cllr Krupa Sheth	Amar Dave

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



Cllr Krupa Sheth

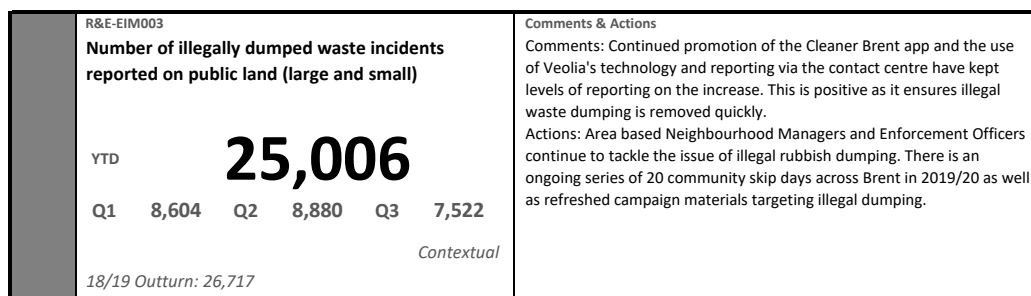
Amar Dave



Cllr Shama Tatler

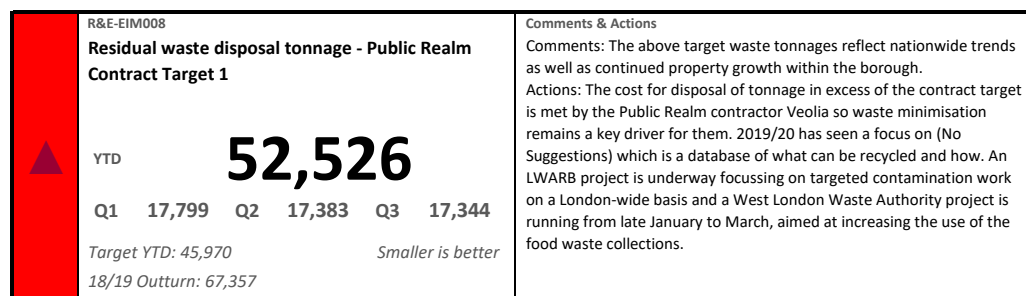
Amar Dave

## A cleaner, more considerate Brent



Cllr Krupa Sheth

Amar Dave



Cllr Krupa Sheth

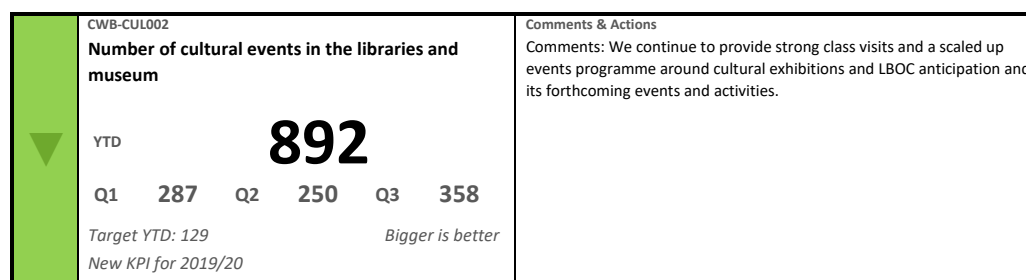
Amar Dave

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



Cllr Krupesh Hirani

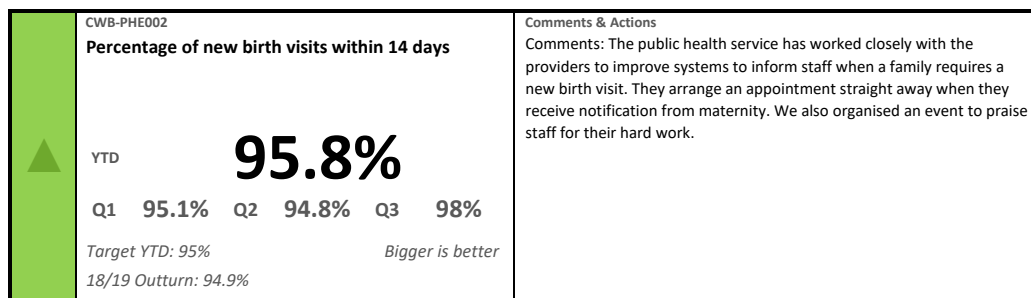
Phil Porter



Cllr Krupesh Hirani

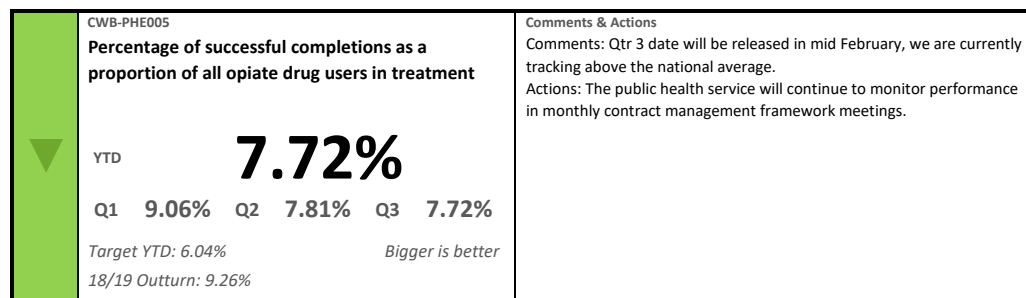
Phil Porter

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



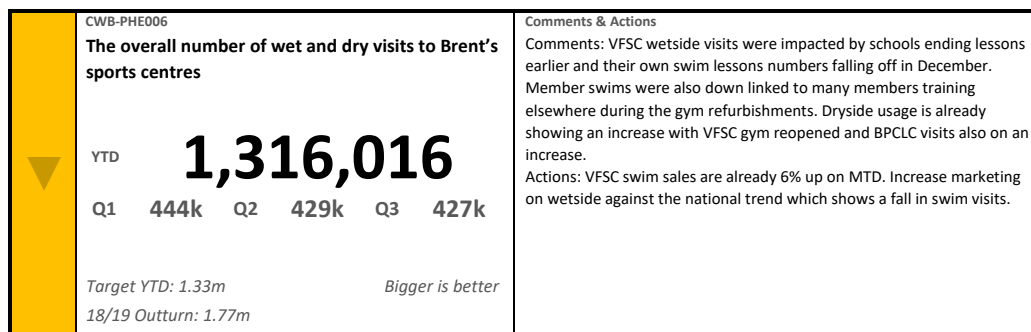
Cllr Krupesh Hirani

Phil Porter



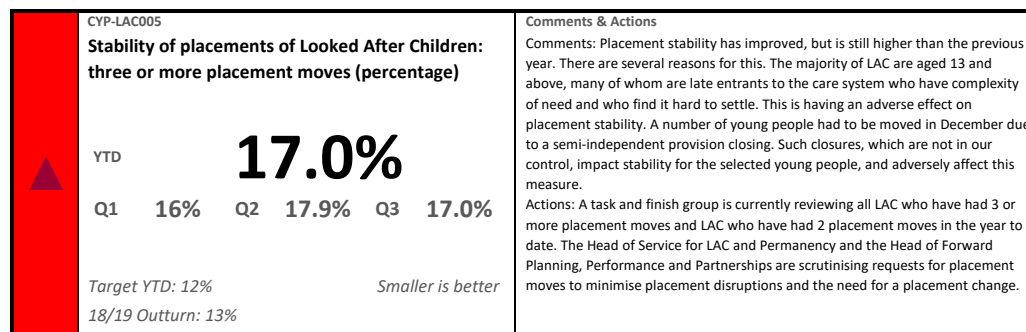
Cllr Krupesh Hirani

Phil Porter



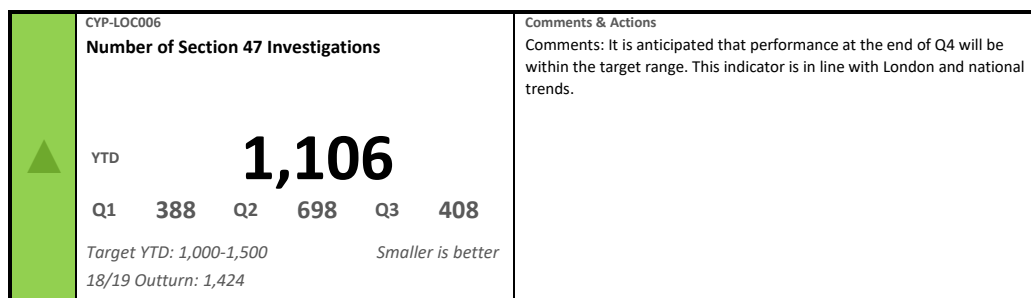
Cllr Krupesh Hirani

Phil Porter



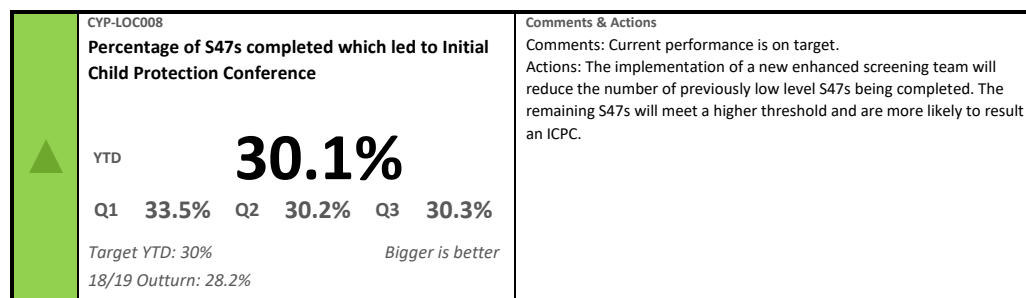
Cllr Mili Patel

Gail Tolley



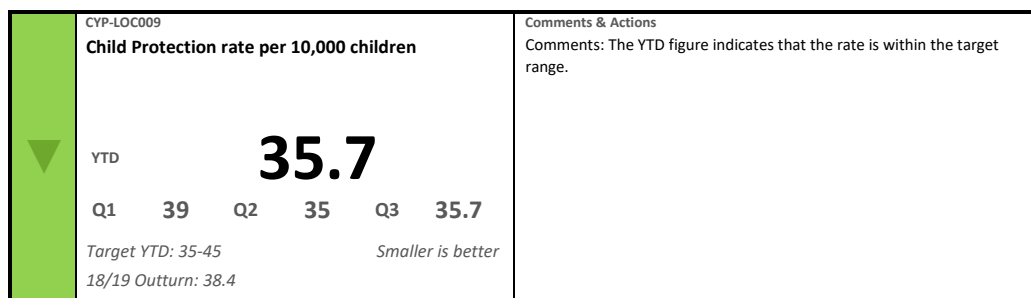
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Gail Tolley



Cllr Mili Patel

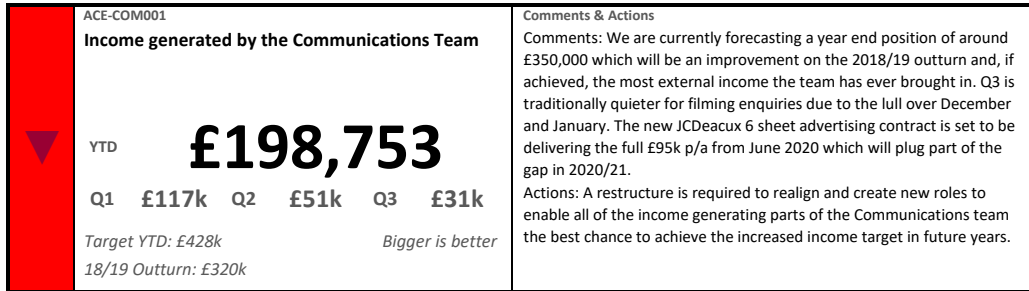
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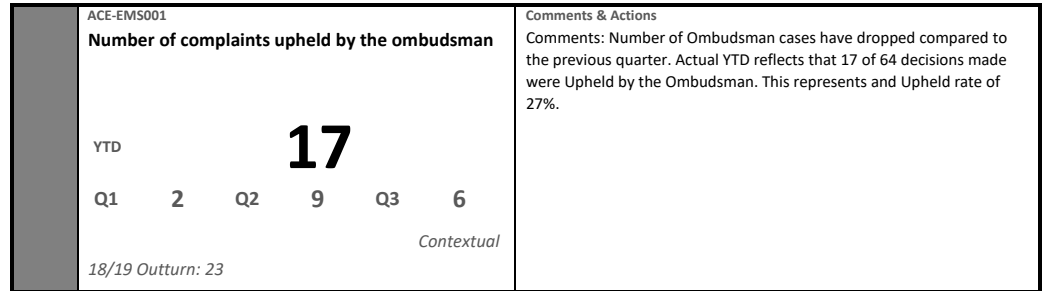
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## Strong Foundations



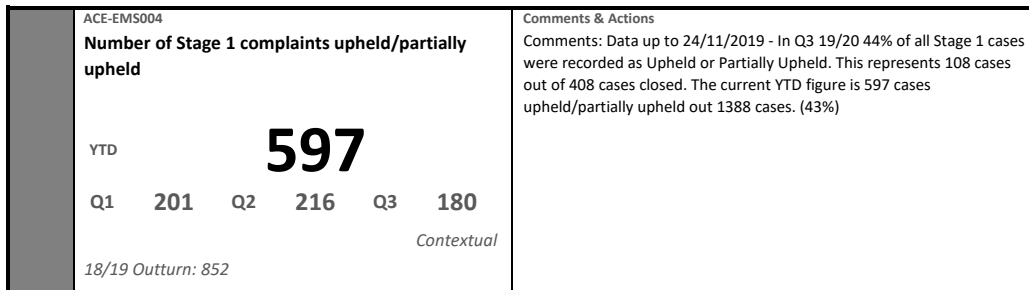
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Shazia Hussain



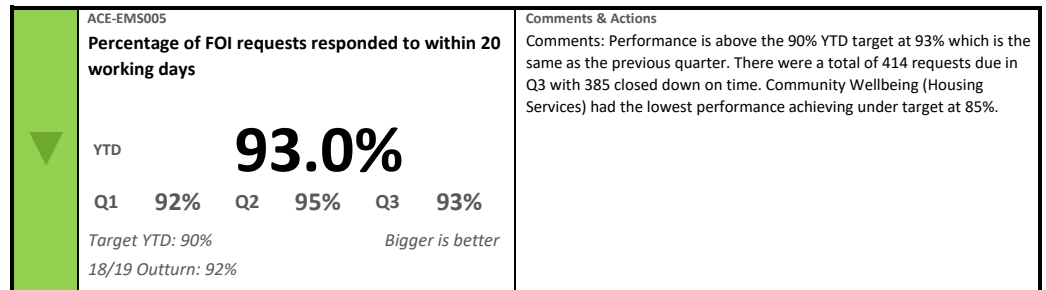
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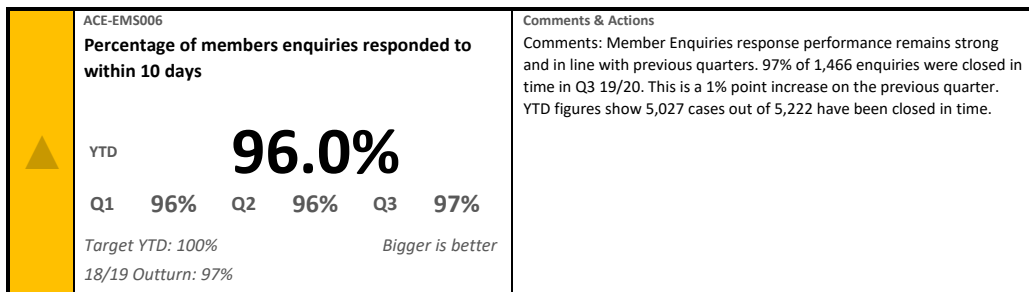
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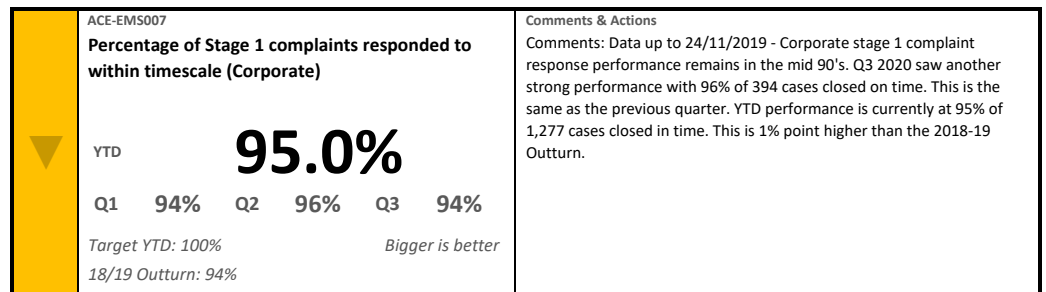
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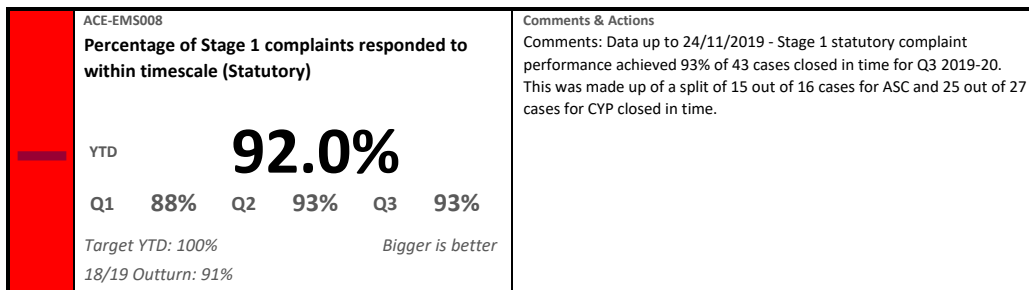
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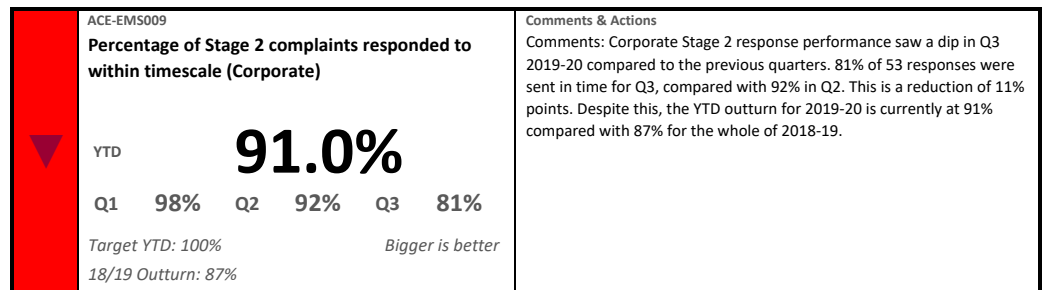
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Cllr Margaret McLennan

Shazia Hussain



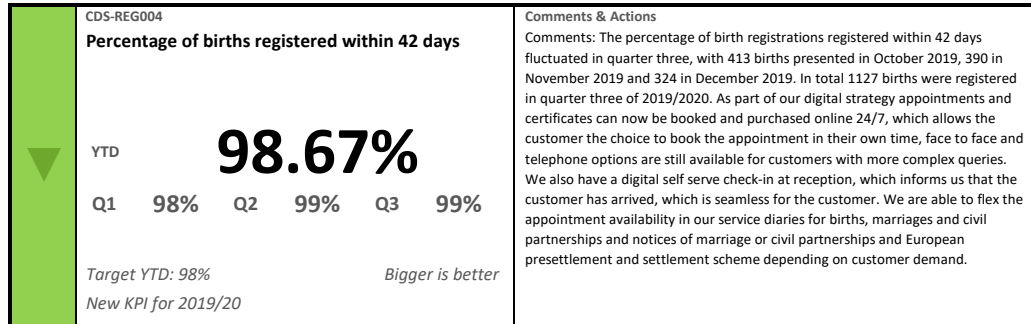
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Shazia Hussain

## Strong Foundations

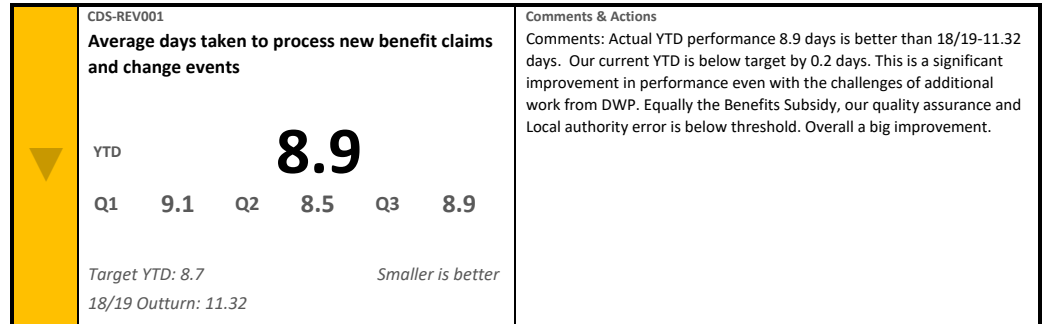
<p>ACE-EMS010</p> <p><b>Percentage of Stage 2 complaints responded to within timescale (Statutory)</b></p> <p>YTD <b>38.0%</b></p> <p>Q1 50% Q2 50% Q3 20%</p> <p>Target YTD: 100% Bigger is better</p> <p>18/19 Outturn: 50%</p>	<p>Comments &amp; Actions</p> <p>Comments: Statutory Stage 2 complaint response performance remains poor. This is largely down to the complexity of the cases involved.Q3 2019-20 saw response rates drop to 29% of cases closed in time. This was 21% points lower than the quarter. The YTD figure of 43% is based on 10 of 23 cases being closed on time.</p>	<p>CDS-BCS002</p> <p><b>Percentage of telephone calls answered through the council's ACD system</b></p> <p>YTD <b>79.57%</b></p> <p>Q1 79.75% Q2 81.24% Q3 79.57%</p> <p>Target YTD: 80% Bigger is better</p> <p>18/19 Outturn: 77.2%</p>	<p>Comments &amp; Actions</p> <p>Comments: Actual YTD performance 79.57% is better than 18/19 - 77.20%. Our current YTD is below the target YTD by 0.43%. Over the next two months we are hopeful that this will improve. The new CRM email system was introduced and staff trained during this period. The phone performance will improve as staff will have more time to deal with telephone calls due to automation of e-mails in some areas.</p>
Cllr Margaret McLennan	Shazia Hussain	Cllr Margaret McLennan	Peter Gadsdon
<p>CDS-ICT001</p> <p><b>Percentage of staff who have completed mandatory online Information Governance courses within one month of becoming due</b></p> <p>YTD <b>85%</b></p> <p>Q1 84% Q2 83% Q3 86%</p> <p>Target YTD: 90% Bigger is better</p> <p>New KPI for 2019/20</p>	<p>Comments &amp; Actions</p> <p>Comments: Although figures are below target they are increasing.</p> <p>Actions: Discuss at IGG Board, new training material to be rolled out</p>	<p>CDS-ICT002</p> <p><b>Percentage of Subject Access Requests (SARs) responded to within the statutory timescales</b></p> <p>YTD <b>94%</b></p> <p>Q1 86% Q2 98% Q3 99%</p> <p>Target YTD: 90% Bigger is better</p> <p>18/19 Outturn: 85%</p>	<p>Comments &amp; Actions</p> <p>Comments: SAR performance has increased significantly, received positive feedback received from ICO. ICO has increased the SAR performance criteria from 90% to 95%.</p> <p>Actions: Quarterly SAR Forum has begun from Jan 2020 and To Continue with weekly SAR tracker.</p>
Cllr Margaret McLennan	Peter Gadsdon	Cllr Margaret McLennan	Peter Gadsdon
<p>CDS-REG001</p> <p><b>Percentage of deaths registered within five days (excluding those referred to the Coroner)</b></p> <p>YTD <b>91.0%</b></p> <p>Q1 93% Q2 92% Q3 89%</p> <p>Target YTD: 90% Bigger is better</p> <p>18/19 Outturn: 81%</p>	<p>Comments &amp; Actions</p> <p>Comments: Death Registrations registered within 5 days have shown improved performance year to date. Only three London Boroughs have met target year to date. Brent have registered 1132 deaths for the period April 19 to Dec 19 and achieved 91% against a target for 90%. Brent is the highest in the London region as we have the highest number of deaths registered compared to Hounslow who only have 659 deaths registered year to date at 96% and Hammersmith and Fulham who have registered 760 deaths achieving 91%. This has been achieved with 5 day closure during the Christmas period and Consultants on leave delaying signing of the Medical Certificates which has had an impact on the five day registration hence the slight drop in December. Northwick Park acute hospital has one of the largest A&amp;E intakes which accounts for the larger volume of deaths.</p> <p>Actions: We concentrated extra registrars to cope with the volumes when customers dropping in, it helps that it is a quieter time for weddings to create more capacity</p>	<p>CDS-REG002</p> <p><b>Registration and Nationality external income achieved to date</b></p> <p>YTD <b>£798,168</b></p> <p>Q1 £271k Q2 £282k Q3 £256k</p> <p>Target YTD: £705k Bigger is better</p> <p>18/19 Outturn: £1.22m</p>	<p>Comments &amp; Actions</p> <p>Comments: Registration and Nationality are on target to meet our yearly income target of £940,000. We are driving the service to maximise income using new initiatives; with the introduction of ceremony open days and working with local business partners to offer attractive packages to enhance the customer expectation and using social media advertising campaigns. Working as a team to increase awareness of private citizenship ceremonies and the European Presettlement and Settlement Scheme. As expected, there is a natural reduction in volumes of ceremonies in quarter three, and although income has dropped slightly, we have achieved target. The volumes are expected to rise again in Quarter 4 for the financial year.</p>
Cllr Margaret McLennan	Peter Gadsdon	Cllr Margaret McLennan	Peter Gadsdon

## Strong Foundations



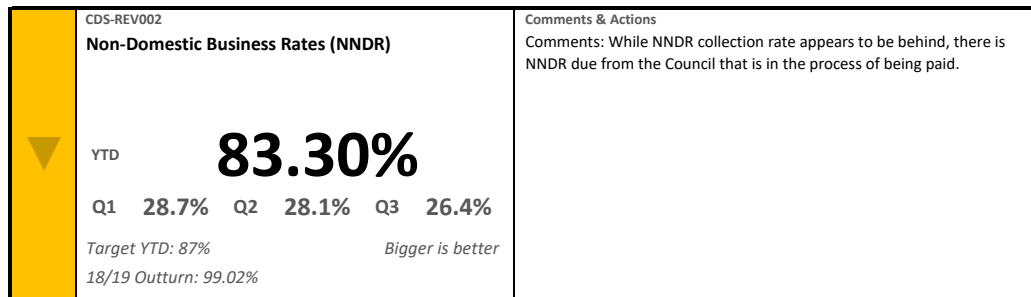
Cllr Margaret McLennan

Peter Gadsdon



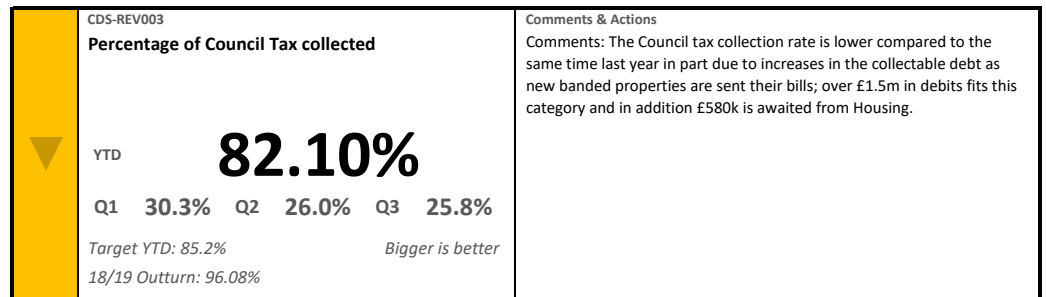
Cllr Margaret McLennan

Peter Gadsdon



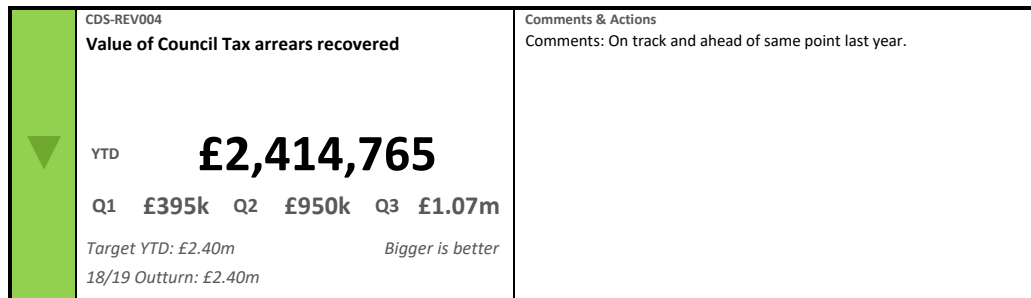
Cllr Margaret McLennan

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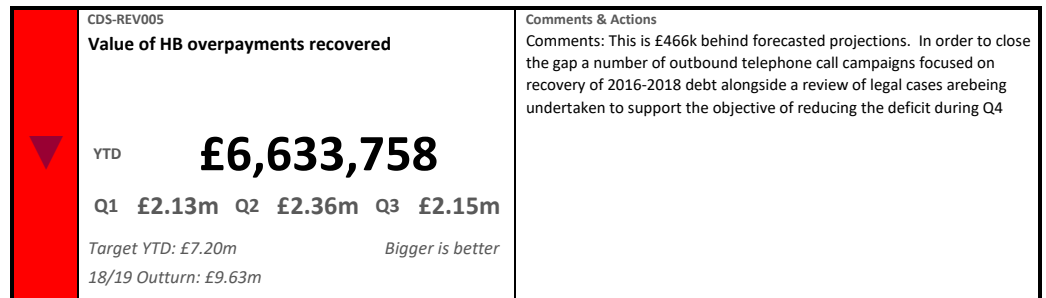
Cllr Margaret McLennan

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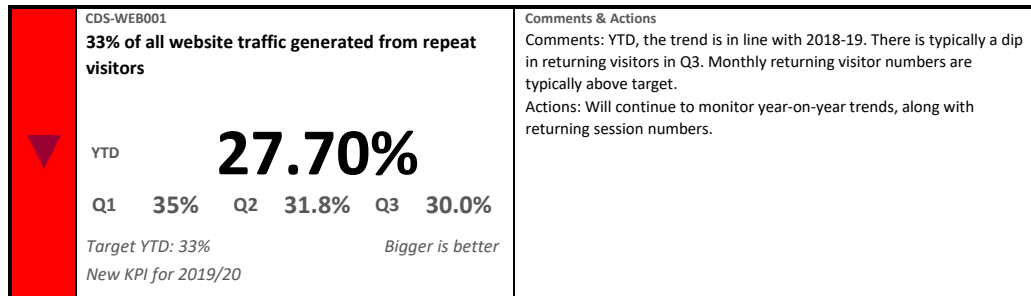
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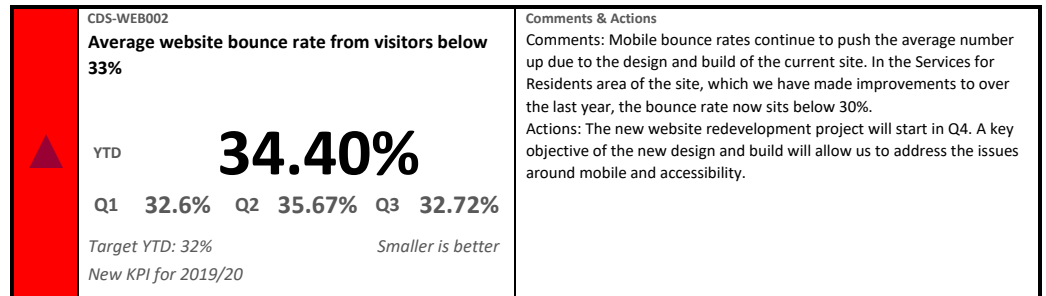
Cllr Margaret McLennan

Peter Gadsdon



Cllr Margaret McLennan

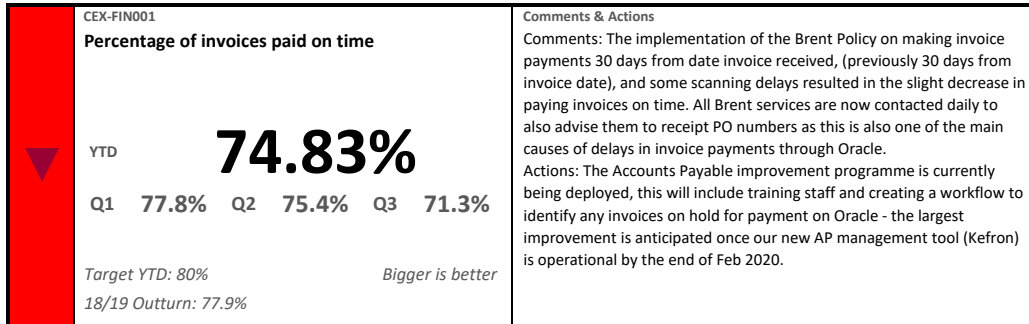
Peter Gadsdon



Cllr Margaret McLennan

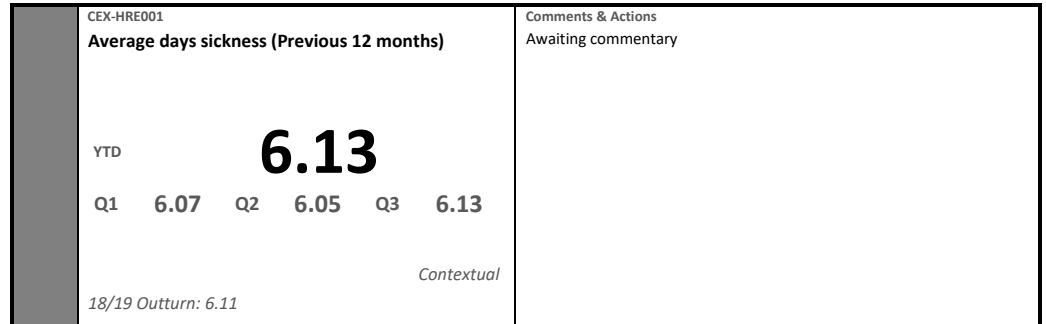
Peter Gadsdon

## Strong Foundations



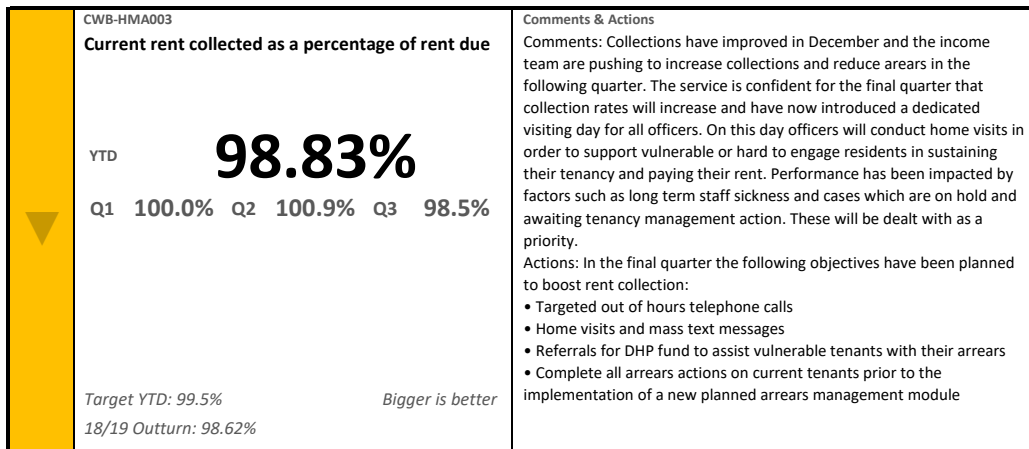
Clr Margaret McLennan

Minesh Patel



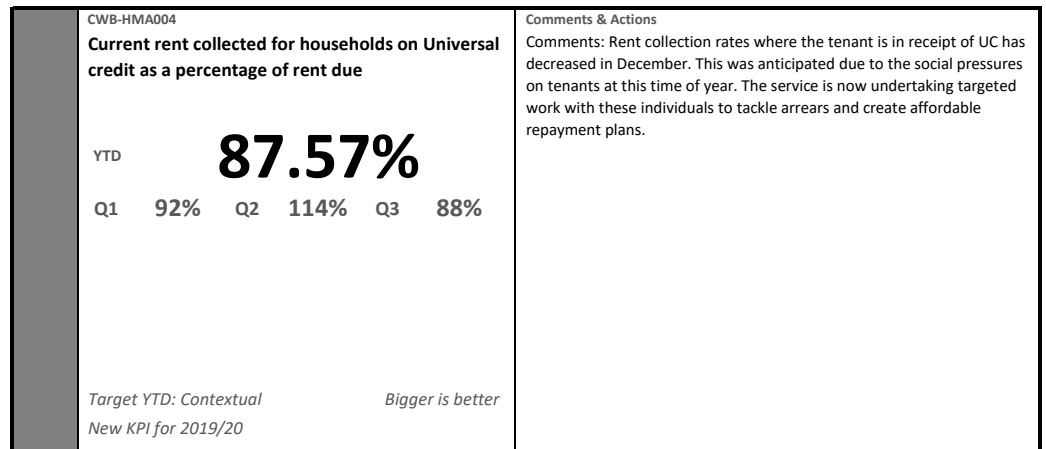
Clr Margaret McLennan

Debra Norman



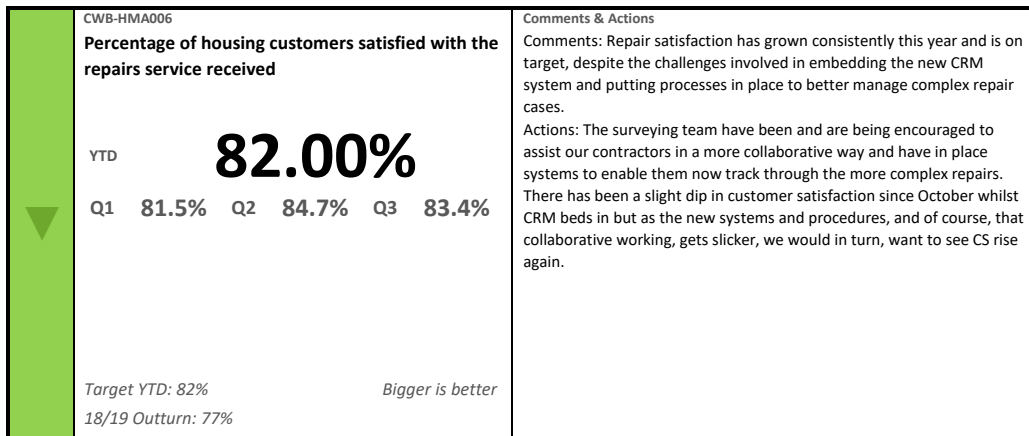
Clr Eleanor Southwood

Phil Porter



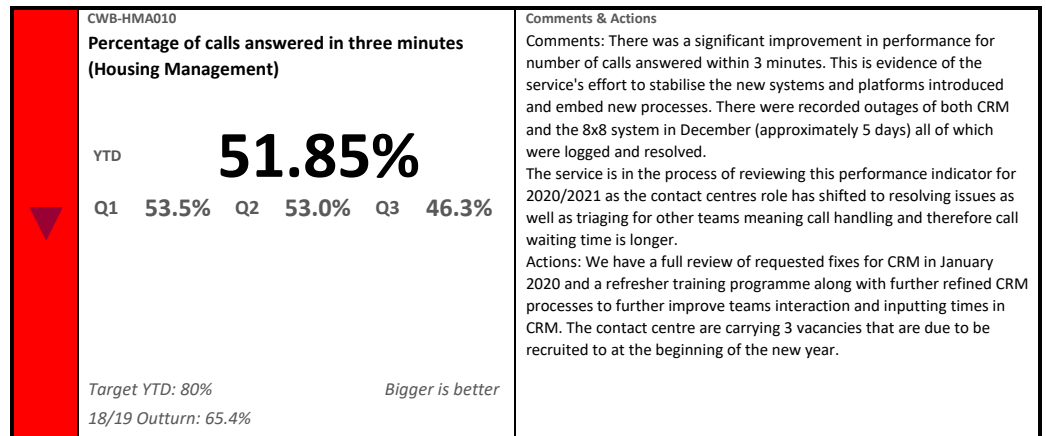
Clr Eleanor Southwood

Phil Porter



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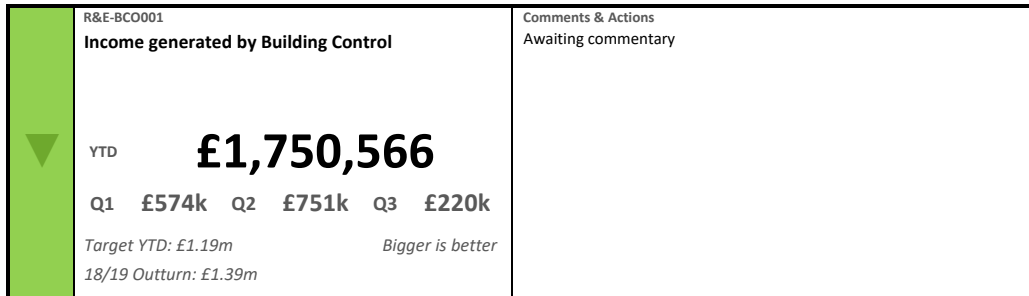


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Phil Porter

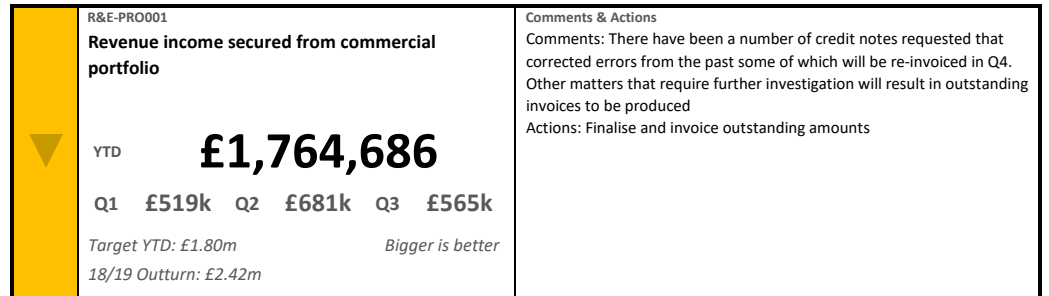


## Strong Foundations



Cllr Shama Tatler

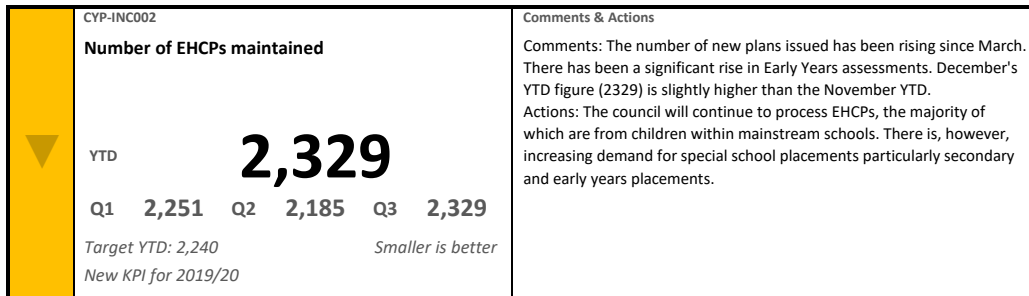
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Cllr Shama Tatler

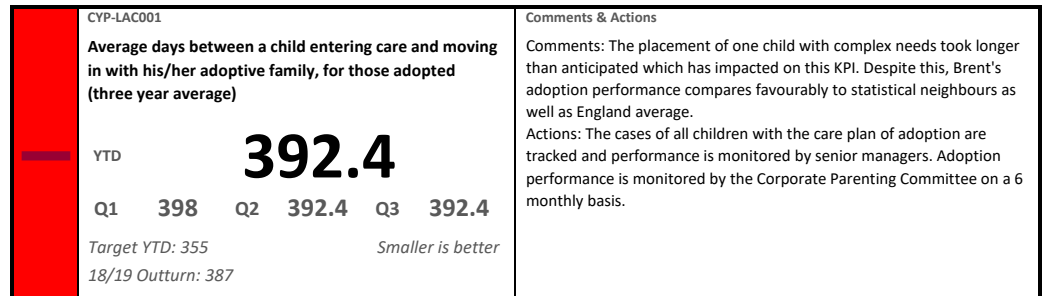
Amar Dave

## Internal Business



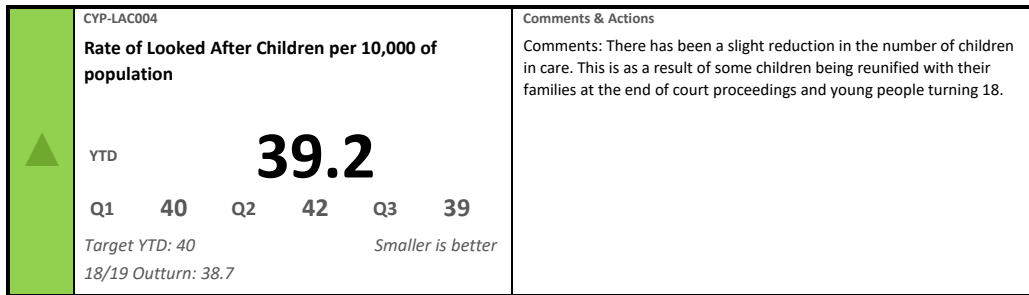
Cllr Mili Patel

Gail Tolley



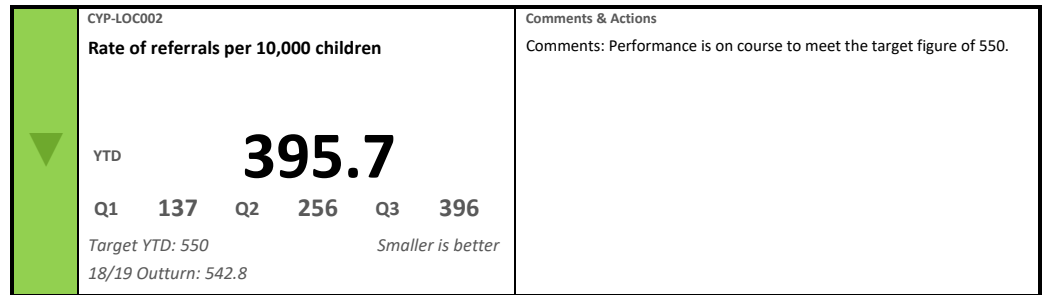
Cllr Mili Patel

Gail Tolley



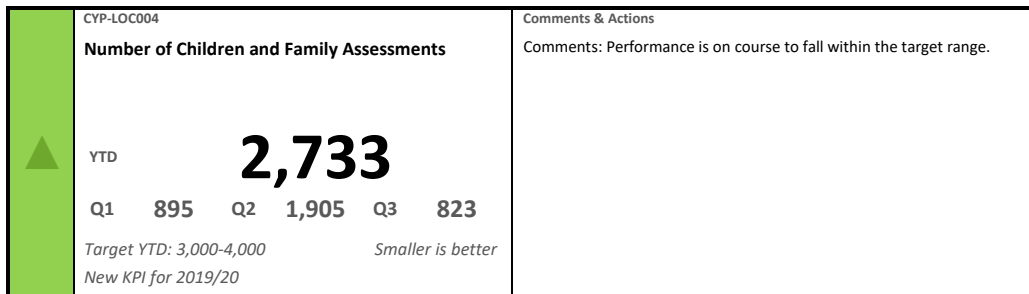
Cllr Mili Patel

Gail Tolley



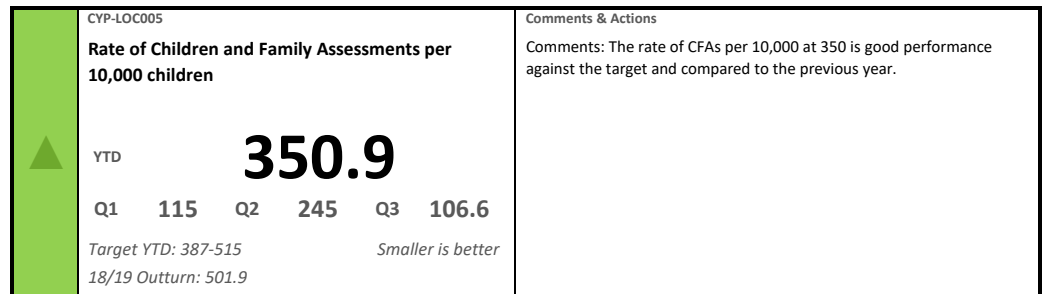
Cllr Mili Patel

Gail Tolley



Cllr Mili Patel

Gail Tolley



Cllr Mili Patel

Gail Tolley

## Internal Business

	<p>CYP-SWA001</p> <p><b>Percentage of permanent social work grade posts (S02-P03)</b></p> <p>YTD <b>TBC</b></p> <p>Q1 <b>66.24%</b> Q2 <b>74.8%</b> Q3 <b>TBC</b></p> <p><i>Target YTD: 75%</i> <i>Bigger is better</i></p> <p><i>New KPI for 2019/20</i></p>	<p>Comments &amp; Actions</p> <p>Comments: Updated data from Comensura is due on 15 January 2020.</p>
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Clir Mili Patel

Gail Tolley