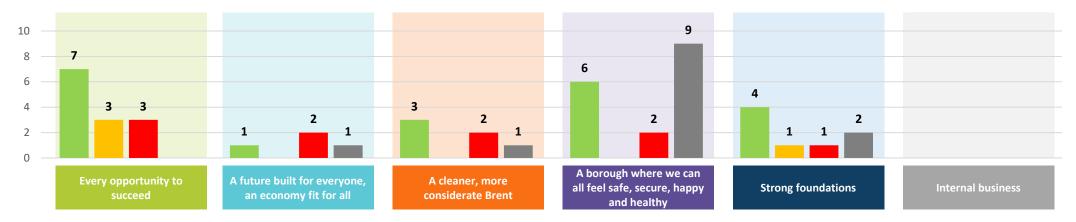


# Cabinet - Corporate Performance Report February 2020 Borough Plan Performance Summary – Quarter 3 (October 2019 to December 2019)

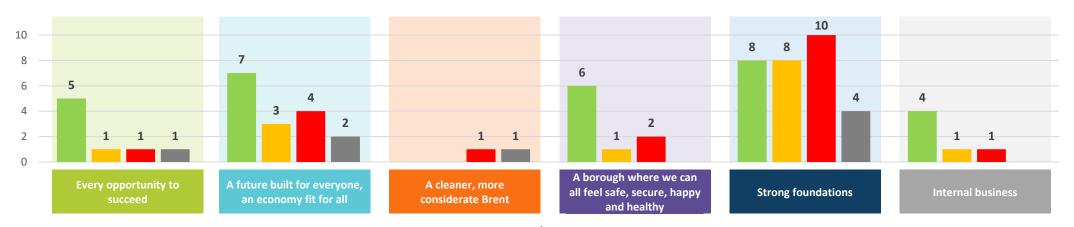
#### All KPIs



#### **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

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

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

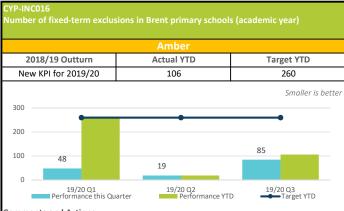
<b>A</b>	Performance has improved since previous quarter
_	Performance is the same as previous quarter
•	Performance has declined since previous quarter
	Data for previous quarter not available



# **Table of Contents:**

	Priority	Performance measures
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	A future built for everyone, an economy fit for all	7
Borough Plan: Year 1 Delivery Plan	A cleaner, more considerate Brent	8
rear 1 Denvery Flam	A borough where we can all feel safe, secure, happy and healthy	10
	Strong foundations	14
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#### Improvement in Key Stage results for boys of Black Caribbean heritage



#### 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

Lead Member: Strategic Director: Cllr Mili Patel 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 Smaller is better 1,500 1,000 1,000 10/20 Q1 Performance this Quarter 19/20 Q2 Performance YTD 19/20 Q3 Target YTD

#### 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: Strategic Director: Cllr Mili Patel Gail Tolley

#### CYP-SSE003

Reduction in the attainment gaps for boys of Black Caribbean heritage with the

	Green	
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	Gap of 7 points	Gap of 15 percentage points
		Smaller is better
30.0%		
20.0%		
10.0%		
0.0%		
2017/1	8 Performance Target	2018/19

#### **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: Strategic Director: Cllr Amer Agha Gail Tolley

#### CYP-INC017 Number of fixed-term exclusions in Brent primary schools for boys of Black

20:	18/19 Outt	urn		Actual	YTD		Tai	rget YTD	
New	KPI for 201	9/20	•	28	•			28	,
								Smaller i	s better
30 —									_
	·			Ì			21		
20 —									
10 —				7					
	2								
0 —									
	19/2 Performa	0 Q1 ince this Qu	arter	19/2	0 Q2 Performance	e YTD	19/	20 Q3 Target YTD	

#### omments 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: Strategic Director: Cllr Mili Patel Gail Tolley

#### CYP-INC020

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

			Green	
201	8/19 Outturn		Actual YTD	Target YTD
New I	KPI for 2019/20		37	130
				Smaller is better
200 —				
150 —				
100 —				
50 —	43			26
0 —			7	
0	19/20 Q1 Performance tl	nis Quarter	19/20 Q2 Performance	19/20 Q3 Target YTD

#### 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: Strategic Director: Cllr Mili Patel Gail Tolley

#### CYP-SSE004

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

Red

2018/1	9 Outturn		Actual YTD		Target YTD	
New KPI	for 2019/20		62.9%		80.0%	
100.0%					Bigger	is better
50.0%					<b>-</b> •	
0.0% ———	19/20 Q1	Performano	19/20 Q2 ce YTD =	● Target YTE	19/20 Q3	

#### **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: Strategic Director: Cllr Mili Patel Gail Tolley

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



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: Strategic Director: Cllr Mili Patel Gail Tolley

# 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% Bigger is better 40.0% 20.0% 10.0% 2017/18 Performance Target 2018/19

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.

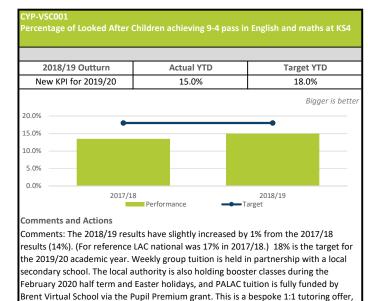
Lead Member: Strategic Director: Cllr Mili Patel Gail Tolley

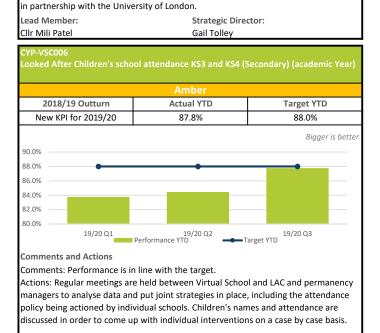
# 

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: Strategic Director: Cllr Mili Patel Gail Tolley





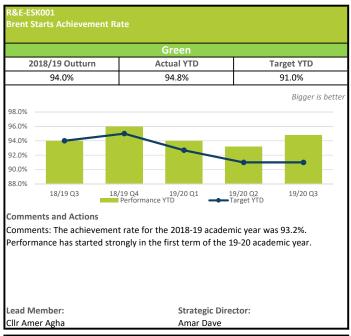
**Strategic Director:** 

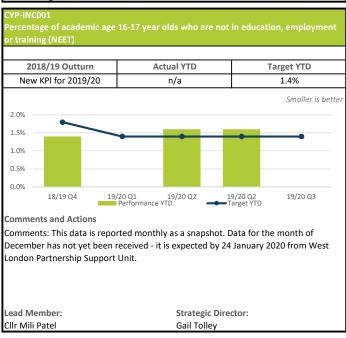
Gail Tolley

Lead Member:

Cllr Mili Patel

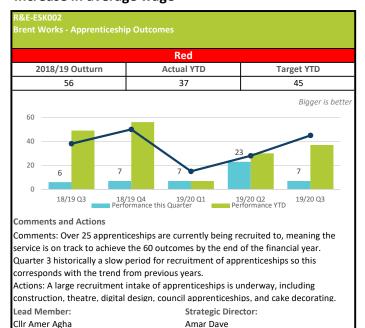
#### High-level skills achievement

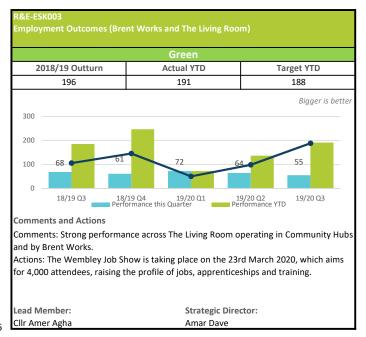




# Green 2018/19 Outturn Target YTD 350 283 267 Bigger is bette 400 200 19/20 Q2 Performance YTD Target YTD **Comments and Actions** Comments: The actuals are cumulative A new term starts in January 2020, which will lead to a large increase in the enrolments to all adult education courses, including digital skills. Lead Member: Strategic Director: Cllr Amer Agha Amar Dave

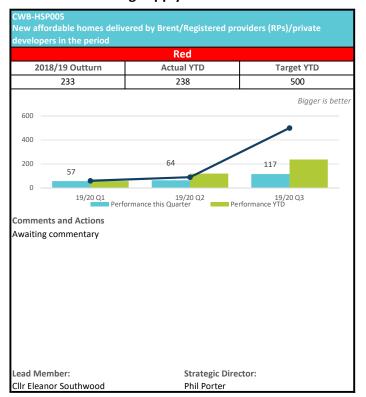
#### Increase in average wage

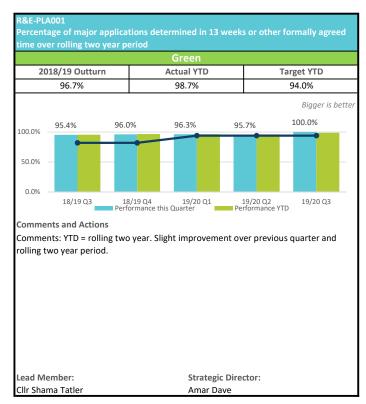




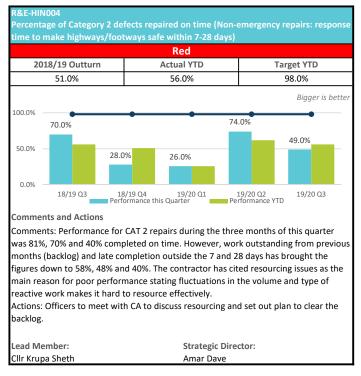
# A future built for everyone, an economy fit for all

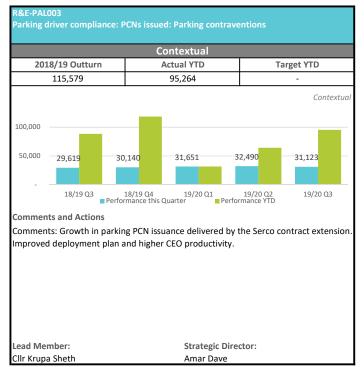
#### Increase in housing supply





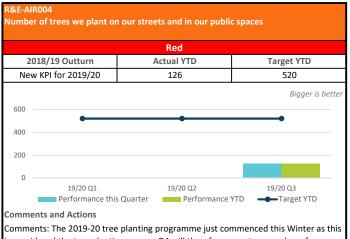
## Keep traffic moving and roads and pavements in good repair





# A cleaner, more considerate Brent

#### Improvement in air quality

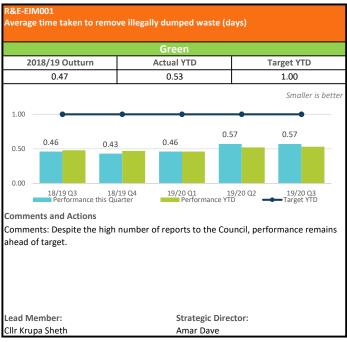


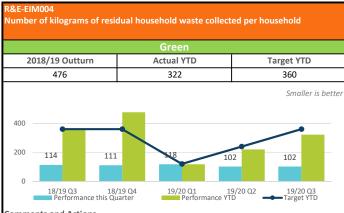
is considered the tree planting season. Q4 will therefore report on number of new trees planted. We also have 200 trees from the GLA/DEFRA funding that is in the process of being planted.

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

Lead Member: Strategic Director: Cllr Krupa Sheth Amar Dave

#### Reduction in illegally dumped rubbish



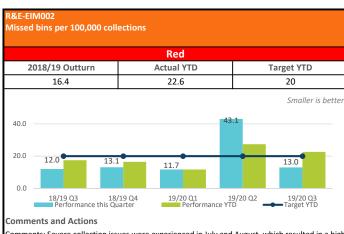


**Comments and Actions** 

Comments: Tonnage per household is within target for O2, 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.

Strategic Director: Cllr Krupa Sheth Amar Dave



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

Actions: Veolia put measures in place to address the issues, including hiring additional vehicles to ncrease 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 evels after the peak of 101.5 in July.

Lead Member: Strategic Director: Cllr Krupa Sheth Amar Dave

#### Number of waste cases investigated which lead to enforcement action Contextual 2018/19 Outturn **Actual YTD** Target YTD 2.310 1,621 Contextua 2,000 1,000 574 501 445 371 18/19 Q3 18/19 Q4 19/20 Q1 Performance this Quarter 19/20 Q2 Performance YTD 19/20 Q3

#### Comments and Actions

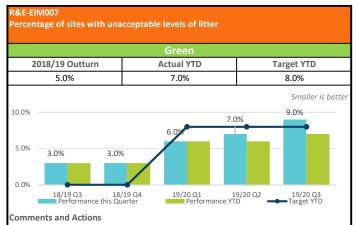
8

Comments: Waste crime continues to be a significant problem in Brent, as it is in many urban areas ationwide. Despite concerted enforcement and education activity, problems persist. The YTD outturn show 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 eam is targeting specific longstanding issues with refreshed communications materials and strategies.  $\frac{1}{2} \left( \frac{1}{2} \right) = \frac{1}{2} \left( \frac{1}{2} \right) \left( \frac{$ 

Strategic Director: ead Member: Cllr Krupa Sheth Amar Dave

# A cleaner, more considerate Brent

## Reduction in illegally dumped rubbish

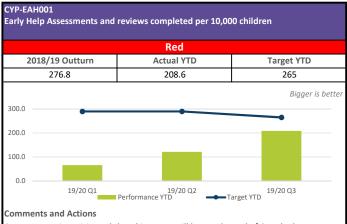


Comments: The removal of litter bins and reduction in street cleansing for residential roads has put pressure on this indicator. Despite this, performance remains within target.

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: Strategic Director: Cllr Krupa Sheth Amar Dave

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



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: Strategic Director: Cllr Mili Patel Gail Tolley

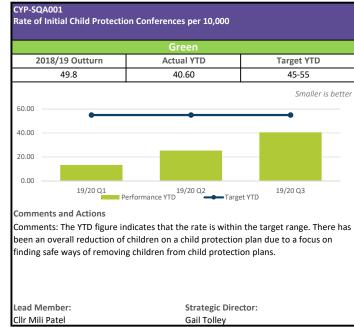
		Red	
2018/	19 Outturn	Actual YTD	Target YTD
18.7%		14.8%	12.0%
0% ————————————————————————————————————	•	•	•

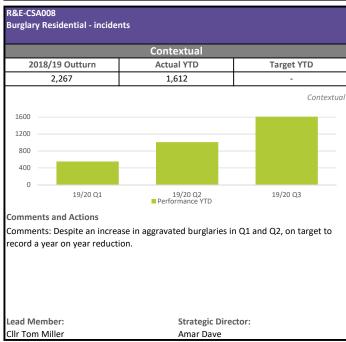
Comments: While the percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time has reduced in December, it is still above target.

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.

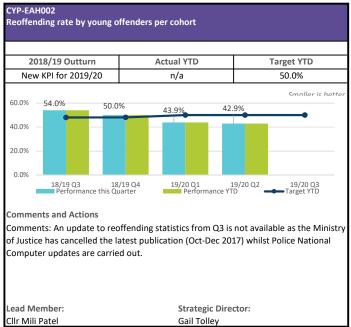
Lead Member: Strategic Director:

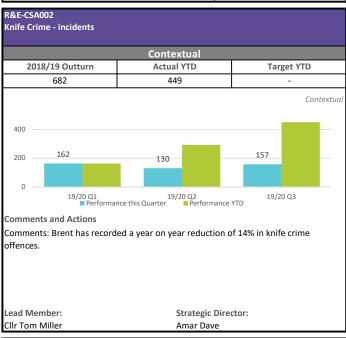
		Contextual	
201	18/19 Outturn	Actual YTD	Target YTD
	10,627	8,608	-
9,000 — 8,000 — 7,000 — 6,000 — 5,000 — 4,000 — 3,000 — 2,000 — 1,000 —	2,940	3,276	2,392
Commen	nts and Actions	nificant reduction in ASE	19/20 Q3 IPerformance YTD  8 compared with Q1 and Q2,
ead Me	mber:	Strategio	Director:
Cllr Tom	Miller	Amar Da	ve

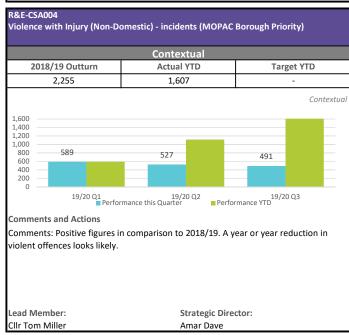


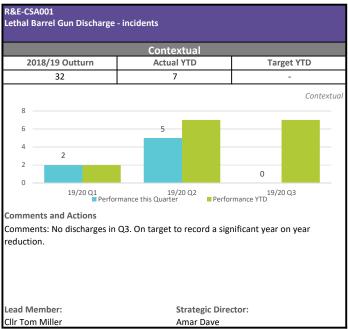


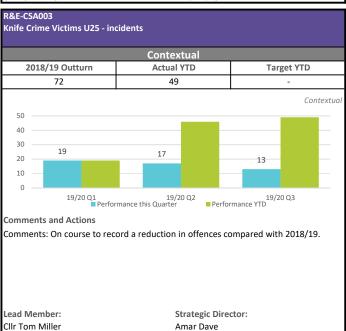
#### Reduction in violent crime, including gang and knife crime

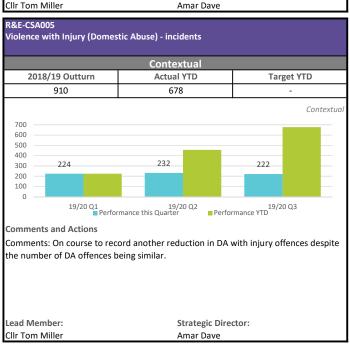




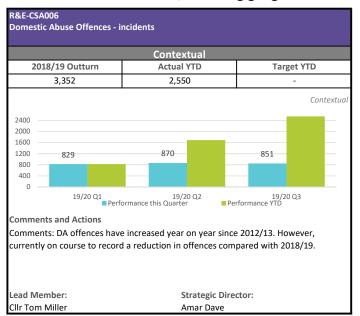


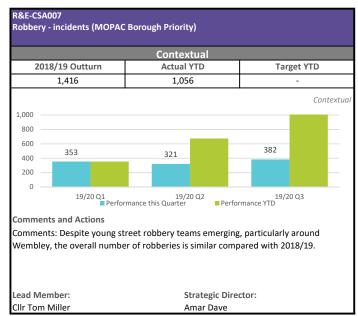




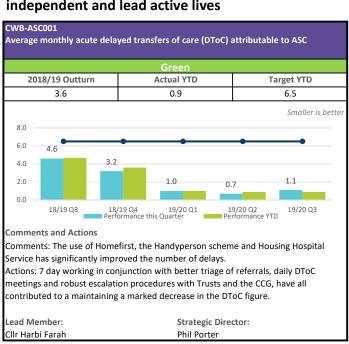


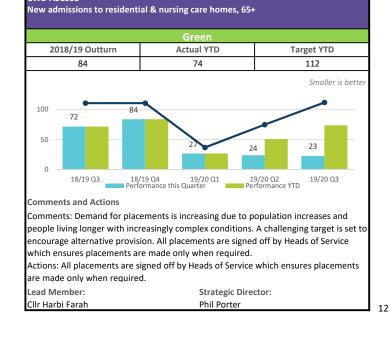
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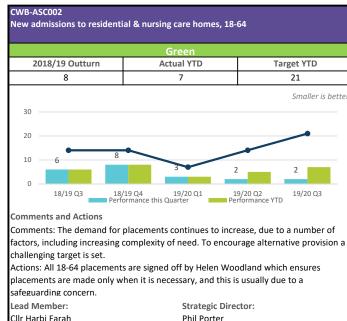


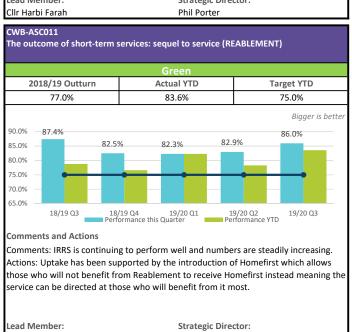


# Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives





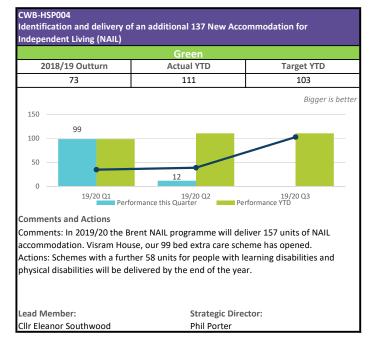




Phil Porter

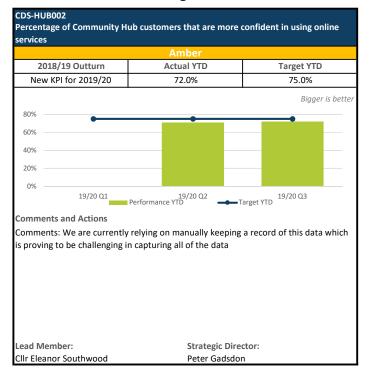
Cllr Harbi Farah

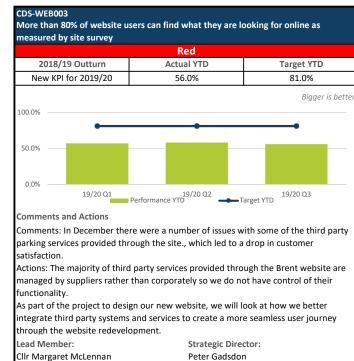
Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives



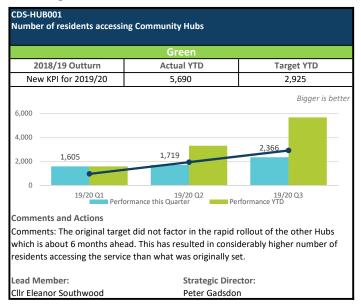
# **Strong foundations**

#### Enable more residents to get online

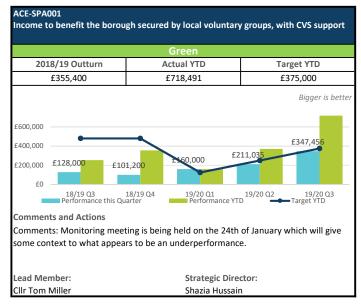


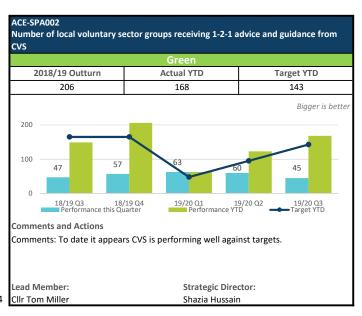


#### Building services around residents and their needs



# Increase in resident satisfaction





# **Strong foundations**



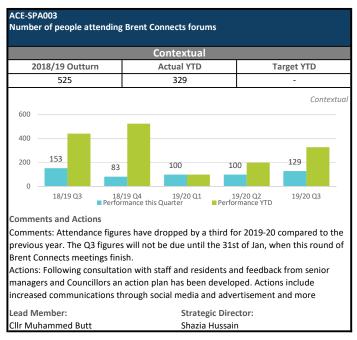
Comments: The figures look low this quarter for a number of reasons. NCIL is still being assessed so we are unable to say how many bids we successful from the last round. In addition, the youth fund is not yet live CVS has yet to provide figures for the BAF grant.

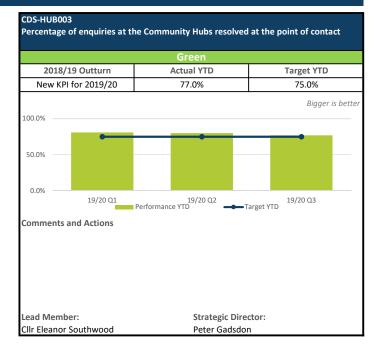
(BAF - 9, LWYL - 5)

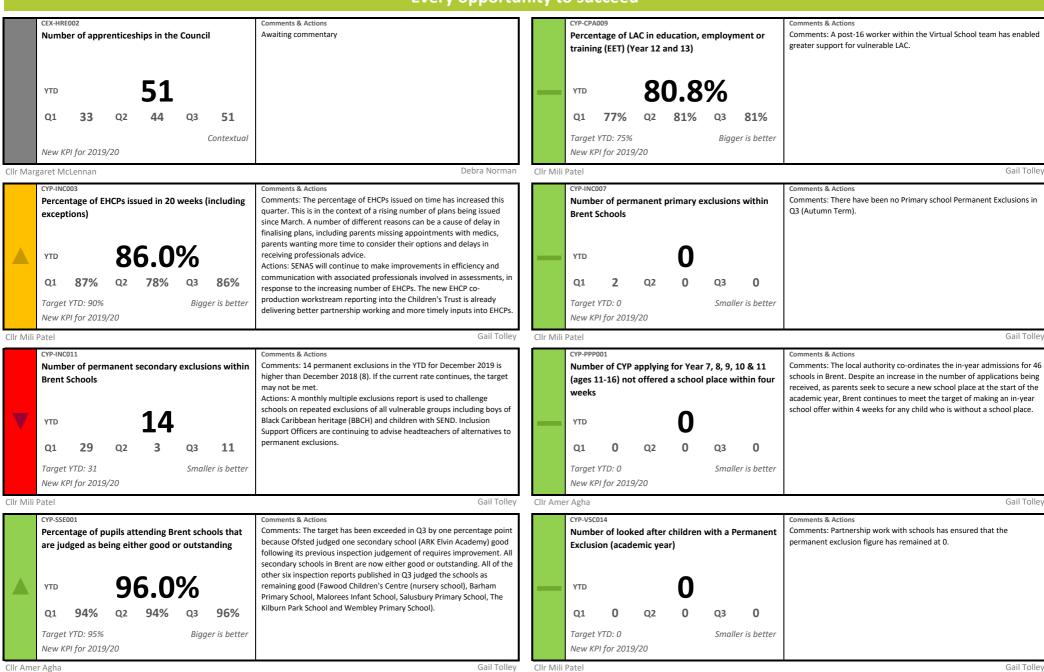
Actions: We are looking to launch the Youth Funding this quarter, one aim will be link

Lead Member: Strategic Director: Cllr Shama Tatler Shazia Hussain

#### Increase in resident involvement







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

Comments: The on-going review of the contracts register database has Comments: The procurement team have now formally incorporated the Percentage of relevant contracts being procured Percentage of tenders in which local businesses resulted in the increase in the number of valid LLW compliant contracts. inclusion and invitation of local suppliers into all future procurements that follow the Brent London Living Wage policy were invited where appropriate. Frameworks have been excluded for this calculation, because the Suppliers are predetermined and do not include local SME's Target YTD: 99% Target YTD: 70% Bigger is Better Bigger is Better 18/19 Outturn: 99% New KPI for 2019/20

Cllr Margaret McLennan Peter Gadsdon Cllr Margaret McLennan Peter Gadsdon

CDS-PRC006 Percentage of such tenders local businesses were successful in, Percentage of tenders in which local businesses Comments: Procurement will look to maintain performance. Comments: The procurement process now has the inclusion of specific either outright in being awarded the contract or used within the questions that will establish the levels of local business supply chain to were invited and then participated supply chain of the non-local business Q3 **100**% Target YTD: 30% Bigger is Better Target YTD: 30% Bigger is Better 18/19 Outturn: 24% 18/19 Outturn: 0%

Peter Gadsdon Cllr Margaret McLennan Cllr Margaret McLennan

CWB-HMA001 Average re-let time for properties with major voids Comments: The targets for average turnaround time have not been achieved for minor voids so far this year. We have a good understanding of the issues that are works (calendar days) affecting performance and have put in short term solutions throughout the year that have impacted performance, without being able to achieve the consistent results required to meet target. The main reasons for this are related to challenges within the Lettings Process, the condition of void properties left by residents and delays in advertising properties owing to inaccuracies in the property details such as the number of bedrooms / bed spaces. This affects our ability to advertise properties prior to the Q1 26 actual tenancy end date. Some tenants are leaving their properties in poor condition and not fulfilling their obligations to leave properties clear of possessions and maintain their gardens. There is additional work and expense in clearing these properties ready for works. This is particularly impacting in relation to standard voids. We aim to increase the number or pre-void inspections to catch these issues earlier. Actions: In the long-term, to find and implement solutions to these problems we are working to coordinate all functions in the process including, viewings, pre-void inspections, lettable standard, and tenancy audits. We will also be carrying out a review of the minimum void standard and considering approaches that will allow us to carry out some minor works, prior to tenants moving out or new tenants moving in. This will reduce the time taken for the works to be completed and therefore the overall letting time. We are carrying out a new tenants satisfaction survey to help inform this review The implementation of the new CRM system started the process of identifying the issues in the voids process and the synergy between departments. The new design has resulted in the automation of many of the processes that have helped in improving communication between departments, however the system is still in

the embedding stage.

Smaller is better

Taraet YTD: 72

18/19 Outturn: 89.5

Average re-let time for properties with minor Comments: The targets for average turnaround time have not been achieved for minor voids so far this year. We have a good understanding of the issues that are voids works (calendar days) affecting performance and have put in short term solutions throughout the year that have impacted performance, without being able to achieve the consistent results required to meet target. The main reasons for this are related to challenges within the Lettings Process, the condition of void properties left by residents and delays in advertising properties owing to inaccuracies in the property details such as the number of bedrooms / bed spaces. This affects our ability to advertise properties prior to the actual tenancy end date. Some tenants are leaving their properties in poor condition and not fulfilling their obligations to leave properties clear of possessions and maintain their gardens. There is additional work and expense in clearing these properties ready for works. This is particularly impacting in relation to standard voids. We aim to increase the number or pre-void inspections to catch these issues earlier. Actions: In the long-term, to find and implement solutions to these problems we are working to coordinate all functions in the process including, viewings, pre-void inspections, lettable standard, and tenancy audits. We will also be carrying out a review of the minimum void standard and considering approaches that will allow us to carry out some minor works, prior to tenants moving out or new tenants moving in. This will reduce the time taken for the works to be completed and therefore the overall letting time. We are carrying out a new tenants satisfaction survey to help inform this review The implementation of the new CRM system started the process of identifying the issues in the voids process and the synergy between departments. The new design has resulted in the automation of many of the processes that have helped in improving communication between departments, however the system is still in the embedding stage. Target YTD: 28 Smaller is better

18/19 Outturn: 37

A future built for everyone, an economy fit for all Comments & Actions Comments & Actions Fire Risk Assessment - Recommended actions for Comments: The actions outstanding from September are to be Percentage of properties with a valid Fire Risk Comments: 100% compliance completed in the next quarter. These actions are tenancy management blocks over six storevs high Assessment, in line with cyclical date for rerelated 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 94.2% **100%** discuss fire safety. Q2 **93.6**% Q3 **94.2**% 02 100% 03 100% Bigger is better Target YTD: 100% Bigger is better Target YTD: 100% 18/19 Outturn: 100% 18/19 Outturn: 100% Cllr Eleanor Southwood Phil Porter Cllr Eleanor Southwood Phil Porter CWB-HMA008 Comments & Actions CWB-HNE001 Percentage of properties with a valid gas Comments: All outstanding gas services are subject to forced entry Number of households (families & singles) in Comments: Although the current total number of households in TA is procedures. There are currently 16 properties out of compliance. These above the year end target, the combination of successful prevention and certificate Temporary accommodation (TA) are being progressed by the gas safety team liaising with other services relief of homelessness, and making best use of social housing allocations to gain safe entry into the properties. will result in the overall number of households in Temporary Accommodation reducing in line with the year end 19/20 target. 99.80% 2,097 2,037 Q2 2,075 Q3 2,097 99.71% Q2 99.69% Q3 99.80%

Cllr Eleanor Southwood Phil Porter Cllr Eleanor Southwood Phil Porter

Phil Porter

CWB-HNE002

Number of households in non-self-contained Bed
& Breakfast (B&B)

YTD 62

Q1 **79** Q2 **25** Q3 **62** 

Target YTD: 30 Smaller is better 18/19 Outturn: 121

Comments & Actions

Bigger is better

Comments: There has been a sharp increase in the use of emergency B&B accommodation this quarter, particularly by single homeless people. Single households make up 80% of the current occupancy in shared B&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&B and into more long term options.

CWB-HNF00

Target YTD: 2,050

18/19 Outturn: 2,191

Percentage of homelessness prevented and relieved

**™** 56%

1 **54**% Q2 **72**% Q3 **56**%

Target YTD: 50% Bigger is better 18/19 Outturn: 55%

Cllr Eleanor Southwood Phil Porter

Contextual

Smaller is better

CWB-PRH004

Cllr Eleanor Southwood

Target YTD: 100%

18/19 Outturn: 99.4%

Number of selectively licensed properties

**8,804** 

Q1 **8,373** Q2 **8,605** Q3 **8,804** 

Target YTD: 9,000 Bigger is better 18/19 Outturn: 8,124

Comments & Actions

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

R&E-PAL00

Parking driver compliance: PCNs issued: CCTV bus lane

**8,508** 

1 **3,015** Q2 **2,565** Q3 **2,928** 

18/19 Outturn: 10,968

Comments & Actions

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.

Comments: The percentage of homelessness applications either

Landlord medication, as well as the SHPS service.

prevented or relieved remains above target. This has been achieved

through a combination of the Find Your Home Initiative, Family and

Cllr Eleanor Southwood Phil Porter Cllr Krupa Sheth Amar Dave

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

Comments & Actions Comments & Actions Parking driver compliance: PCNs issued: CCTV Comments: Significantly improved compliance at locations already Percentage of non-major (minor and other) Comments: YTD=rolling 2 year. Slight improvement over previous quarter enforced by CCTV. and rolling 2 year period moving traffic applications determined in eight weeks or other Actions: Additional new moving traffic enforcement cameras are being formally agreed time over rolling two year period deployed in Q4 45,757 87.40% YTD 15,780 Q2 16,514 Q3 13,463 Q1 87.16% Q2 87.21% Q3 88.75% Contextual Target YTD: 86% Bigger is better 18/19 Outturn: 62,890 18/19 Outturn: 89.54%

Cllr Krupa Sheth Amar Dave Cllr Shama Tatler Amar Dave

## A cleaner, more considerate Brent

R&E-EIM003

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

25,006

YTD

Cllr Krupa Sheth

18/19 Outturn: 26,717

Q1 8,604 Q2 8,880 Q3 7,522

Contextual

Comments & Actions

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.

R&E-EIMOO

Residual waste disposal tonnage - Public Realm Contract Target 1

<sup>YTD</sup> 52,526

Q1 17,799 Q2 17,383 Q3 17,344

Target YTD: 45,970 Smaller is better 18/19 Outturn: 67,357

ommonts & Actions

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 seen a focus on (No Suggestions) which is a database of what can be recycled and how. An LWARB project is underway focussing on targeted contamination work on a London-wide basis and a West London Waste Authority project is running from late January to March, aimed at increasing the use of the food waste collections.

Amar Dave Cllr Krupa Sheth Amar Dave

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

Comments & Actions

Comments: We continue to understand the research and continue the conversation with our partners and begin to embed this in the action plan.

YTD

29,656

Q1

Data not available

Q2

27,804

Q3

29,656

Target YTD: 35,592

Bigger is better

18/19 Outturn: 35,592

CWB-CUL00

Number of cultural events in the libraries and museum

**УТ** 892

q1 **287** Q2 **250** Q3 **35**8

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

Comments & Action

Comments: We continue to provide strong class visits and a scaled up events programme around cultural exhibitions and LBOC anticipation and its forthcoming events and activities.

Cllr Krupesh Hirani Phil Porter Cllr Krupesh Hirani Phil Porter

Comments: The public health service has worked closely with the Comments: Qtr 3 date will be released in mid February, we are currently Percentage of new birth visits within 14 days Percentage of successful completions as a providers to improve systems to inform staff when a family requires a tracking above the national average proportion of all opiate drug users in treatment new birth visit. They arrange an appointment straight away when they Actions: The public health service will continue to monitor performance receive notification from maternity. We also organised an event to praise in monthly contract management framework meetings. staff for their hard work. 7.72% 95.8% 9.06% Q2 7.81% Q3 7.72% 95.1% Q2 94.8% Q3 Target YTD: 95% Bigger is better Target YTD: 6.04% Bigger is better 18/19 Outturn: 94.9% 18/19 Outturn: 9.26%

Phil Porter Phil Porter Cllr Krupesh Hirani Cllr Krupesh Hirani

CWB-PHE006 Comments & Actions The overall number of wet and dry visits to Brent's sports centres 1,316,016 Q2 **429k** Q3 Taraet YTD: 1.33m Biager is better

earlier and their own swim lessons numbers falling off in December. Member swims were also down linked to many members training elsewhere during the gym refurbishments. Dryside usage is already

Actions: VFSC swim sales are already 6% up on MTD. Increase marketing

Comments: VFSC wetside visits were impacted by schools ending lessons showing an increase with VFSC gym reopened and BPCLC visits also on an

on wetside against the national trend which shows a fall in swim visits.

Phil Porter

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

**17.0%** 

Q2 17.9% Q3 17.0%

Percentage of S47s completed which led to Initial

Taraet YTD: 12% Smaller is better 18/19 Outturn: 13%

Comments: Placement stability has improved, but is still higher than the previous year. There are several reasons for this. The majority of LAC are aged 13 and above, many of whom are late entrants to the care system who have complexity of need and who find it hard to settle. This is having an adverse effect on placement stability. A number of young people had to be moved in December due to a semi-independent provision closing. Such closures, which are not in our control, impact stability for the selected young people, and adversely affect this

Actions: A task and finish group is currently reviewing all LAC who have had 3 or more placement moves and LAC who have had 2 placement moves in the year to date. The Head of Service for LAC and Permanency and the Head of Forward Planning, Performance and Partnerships are scrutinising requests for placement moves to minimise placement disruptions and the need for a placement change.

Cllr Mili Patel Gail Tolley

CYP-LOC006 **Number of Section 47 Investigations** 

18/19 Outturn: 1.77m

Cllr Krupesh Hirani

YTD

388

Target YTD: 1,000-1,500

Comments & Actions

Comments: It is anticipated that performance at the end of Q4 will be within the target range. This indicator is in line with London and national

30.1%

**Child Protection Conference** 

Q1 **33.5**% Q2 30.2% Q3 30.3%

Target YTD: 30% Bigger is better 18/19 Outturn: 28.2%

Comments & Actions

Comments: Current performance is on target.

Actions: The implementation of a new enhanced screening team will reduce the number of previously low level S47s being completed. The remaining S47s will meet a higher threshold and are more likely to result an ICPC.

Gail Tolley

18/19 Outturn: 1,424

Cllr Mili Patel

CYP-LOC009 Comments & Actions

Smaller is better

Child Protection rate per 10,000 children range.

YTD

01 39 35.7

Target YTD: 35-45 18/19 Outturn: 38.4 Comments: The YTD figure indicates that the rate is within the target

Gail Tolley Cllr Mili Patel

Cllr Mili Patel

Smaller is better

Gail Tolley

# **Strong Foundations**

Income generated by the Communications Team

£198,753

£117k Q2 £51k Q3 £31k

Biager is better

Target YTD: £428k 18/19 Outturn: £320k

Comments: We are currently forecasting a year end position of around £350,000 which will be an improvement on the 2018/19 outturn and, if achieved, the most external income the team has ever brought in. Q3 is traditionally quieter for filming enquiries due to the lull over December and January. The new JCDeacux 6 sheet advertising contract is set to be delivering the full £95k p/a from June 2020 which will plug part of the gap in 2020/21.

Actions: A restructure is required to realign and create new roles to enable all of the income generating parts of the Communications team the best chance to achieve the increased income target in future years.

Number of complaints upheld by the ombudsman

Q3 6

Percentage of FOI requests responded to within 20

18/19 Outturn: 23

ACE-EMS005

working days

Comments: Number of Ombudsman cases have dropped compared to the previous quarter. Actual YTD reflects that 17 of 64 decisions made were Upheld by the Ombudsman. This represents and Upheld rate of 27%.

Cllr Margaret McLennan Shazia Hussain

Contextual

Bigger is better

Bigger is better

ACF-FMS004

Cllr Muhammed Butt

Number of Stage 1 complaints upheld/partially upheld

YTD

180 201 216

Contextual

Comments & Actions

Comments & Actions

Comments: Data up to 24/11/2019 - In Q3 19/20 44% of all Stage 1 cases were recorded as Upheld or Partially Upheld. This represents 108 cases out of 408 cases closed. The current YTD figure is 597 cases upheld/partially upheld out 1388 cases. (43%)

93.0%

93%

Target YTD: 90% 18/19 Outturn: 92% Comments & Actions

Comments: Performance is above the 90% YTD target at 93% which is the same as the previous quarter. There were a total of 414 requests due in Q3 with 385 closed down on time. Community Wellbeing (Housing Services) had the lowest performance achieving under target at 85%.

18/19 Outturn: 852

ACE-EMS006

within 10 days

Cllr Margaret McLennan Shazia Hussain

Shazia Hussain

Cllr Margaret McLennan

ACE-EMS007

Comments & Actions

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

95.0%

Target YTD: 100% 18/19 Outturn: 94% Comments: Data up to 24/11/2019 - Corporate stage 1 complaint response performance remains in the mid 90's. Q3 2020 saw another strong performance with 96% of 394 cases closed on time. This is the same as the previous guarter. YTD performance is currently at 95% of

1,277 cases closed in time. This is 1% point higher than the 2018-19

96.0%

96% 96% 97%

Percentage of members enquiries responded to

Target YTD: 100% Bigger is better 18/19 Outturn: 97%

Comments: Member Enquiries response performance remains strong

time in Q3 19/20. This is a 1% point increase on the previous quarter.

YTD figures show 5,027 cases out of 5,222 have been closed in time.

and in line with previous quarters. 97% of 1,466 enquiries were closed in

Shazia Hussain

Shazia Hussain Cllr Margaret McLennan

Cllr Muhammed Butt

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

88%

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

Comments & Actions

Comments: Data up to 24/11/2019 - Stage 1 statutory complaint performance achieved 93% of 43 cases closed in time for Q3 2019-20. This was made up of a split of 15 out of 16 cases for ASC and 25 out of 27 cases for CYP closed in time.

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

81%

18/19 Outturn: 87%

Comments & Actions

Comments: Corporate Stage 2 response performance saw a dip in Q3 2019-20 compared to the previous quarters. 81% of 53 responses were sent in time for Q3, compared with 92% in Q2. This is a reduction of 11% points. Despite this, the YTD outturn for 2019-20 is currently at 91% compared with 87% for the whole of 2018-19

Target YTD: 100% Bigger is better

Cllr Margaret McLennan

Shazia Hussain Cllr Margaret McLennan Shazia Hussain

Shazia Hussain

# **Strong Foundations**

Percentage of Stage 2 complaints responded to within timescale (Statutory) YTD

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.

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

**79.57%** 

Q1 79.75% Q2 81.24% Q3 79.57%

Bigger is better

Target YTD: 80% 18/19 Outturn: 77.2%

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.

18/19 Outturn: 50% Cllr Margaret McLennan

Target YTD: 100%

50%

Q1

Shazia Hussain

Peter Gadsdon

CDS-ICT001

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

50%

20%

Bigger is better

YTD

83% 86% Q1

Taraet YTD: 90% Biager is better New KPI for 2019/20

Comments & Actions

Comments: Although figures are below target they are increasing. Actions: Discuss at IGG Board, new training material to be rolled out

Cllr Margaret McLennan

CDS-ICT002

86% Q2 98% 99% Q1

Percentage of Subject Access Requests (SARs)

responded to within the statutory timescales

Taraet YTD: 90% Bigger is better 18/19 Outturn: 85%

Comments & Actions

Comments: SAR performance has increased significantly, received positive feedback received from ICO. ICO has increased the SAR performance criteria from 90% to 95%.

Actions: Quarterly SAR Forum has begun from Jan 2020 and To Continue with weekly SAR tracker.

Cllr Margaret McLennan

Peter Gadsdon

Cllr Margaret McLennan

Peter Gadsdon

CDS-REG001

Percentage of deaths registered within five days (excluding those referred to the Coroner)

YTD

89%

Target YTD: 90% Bigger is better Comments & Actions

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&E intakes which accounts for the larger volume of deaths.

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

CDS-REG002

Registration and Nationality external income achieved to date

£798,168

£271k Q2 £282k Q3 £256k

Target YTD: £705k Bigger is better 18/19 Outturn: £1.22m

Comments & Actions

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.

Cllr Margaret McLennan

18/19 Outturn: 81%

Peter Gadsdon

Cllr Margaret McLennan

Peter Gadsdon

**Strong Foundations** Percentage of births registered within 42 days Comments: The percentage of birth registrations registered within 42 days Average days taken to process new benefit claims Comments: Actual YTD performance 8.9 days is better than 18/19-11.32 fluctuated in quarter three with 413 hirths presented in October 2019, 390 in days. Our current YTD is below target by 0.2 days. This is a significant and change events November 2019 and 324 in December 2019. In total 1127 births were registered improvement in performance even with the challenges of additional in quarter three of 2019/2020. As part of our digital strategy appointments and work from DWP. Equally the Benefits Subsidy, our quality assurance and certificates can now be booked and purchased online 24/7, which allows the Local authority error is below threshold. Overall a big improvement. customer the choice to book the appointment in their own time, face to face and 98.67% YTD telephone options are still available for customers with more complex queries. We also have a digital self serve check-in at reception, which informs us that the customer has arrived, which is seamless for the customer. We are able to flex the 98% appointment availability in our service diaries for births, marriages and civil partnerships and notices of marriage or civil partnerships and European presettlement and settlement scheme depending on customer demand. Target YTD: 98% Bigger is better Target YTD: 8.7 Smaller is better New KPI for 2019/20 18/19 Outturn: 11.32 Cllr Margaret McLennan Peter Gadsdon Cllr Margaret McLennan CDS-REV002 CDS-REV003 Comments & Actions Comments & Actions Non-Domestic Business Rates (NNDR) Comments: While NNDR collection rate appears to be behind, there is Percentage of Council Tax collected Comments: The Council tax collection rate is lower compared to the NNDR due from the Council that is in the process of being paid. same time last year in part due to increases in the collectable debt as new banded properties are sent their bills; over £1.5m in debits fits this category and in addition £580k is awaited from Housing. 83.30% 82.10% YTD Q1 28.7% Q2 28.1% Q3 26.4% Q1 30.3% Q2 26.0% Q3 25.8%

Cllr Margaret McLennan Peter Gadsdon Cllr Margaret McLennan Peter Gadsdon

Taraet YTD: 85.2%

CDS-REV005

18/19 Outturn: 96.08%

Value of HB overpayments recovered

CDS-REV004 Comments & Actions Comments: On track and ahead of same point last year. Value of Council Tax arrears recovered £2,414,765 Q1 £395k Q2 £950k Q3 £1.07m Target YTD: £2.40m Bigger is better 18/19 Outturn: £2.40m

Biager is better

Taraet YTD: 87%

18/19 Outturn: 99.02%

the gap a number of outbound telephone call campaigns focused on recovery of 2016-2018 debt alongside a review of legal cases are being undertaken to support the objective of reducing the deficit during Q4 £6,633,758 Q1 £2.13m Q2 £2.36m Q3 £2.15m Target YTD: £7.20m Bigger is better 18/19 Outturn: £9.63m

Comments & Actions

Comments: This is £466k behind forecasted projections. In order to close

Biager is better

Peter Gadsdon

Cllr Margaret McLennan Peter Gadsdon Cllr Margaret McLennan Peter Gadsdon

CDS-WEB001 Comments & Actions Comments: YTD, the trend is in line with 2018-19. There is typically a dip 33% of all website traffic generated from repeat in returning visitors in Q3. Monthly returning visitor numbers are visitors typically above target Actions: Will continue to monitor year-on-year trends, along with returning session numbers. **27.70%** YTD Q2 31.8% Q3 30.0% Taraet YTD: 33% Biaaer is better New KPI for 2019/20

Comments & Actions Comments: Mobile bounce rates continue to push the average number Average website bounce rate from visitors below up due to the design and build of the current site. In the Services for Residents area of the site, which we have made improvements to over the last year, the bounce rate now sits below 30%. Actions: The new website redevelopment project will start in Q4. A key 34.40% objective of the new design and build will allow us to address the issues around mobile and accessibility. Q1 32.6% Q2 35.67% Q3 32.72% Taraet YTD: 32% Smaller is better New KPI for 2019/20

Peter Gadsdon Cllr Margaret McLennan Peter Gadsdon Cllr Margaret McLennan

# **Strong Foundations**

Percentage of invoices paid on time

**74.83%** 

Q1 77.8% Q2 75.4% Q3 71.3%

Target YTD: 80% Bigger is better 18/19 Outturn: 77.9%

Comments: The implementation of the Brent Policy on making invoice payments 30 days from date invoice received, (previously 30 days from invoice date), and some scanning delays resulted in the slight decrease in paying invoices on time. All Brent services are now contacted daily to also advise them to receipt PO numbers as this is also one of the main causes of delays in invoice payments through Oracle.

Actions: The Accounts Payable improvement programme is currently being deployed, this will include training staff and creating a workflow to identify any invoices on hold for payment on Oracle - the largest improvement is anticipated once our new AP management tool (Kefron) is operational by the end of Feb 2020.

Comments: Collections have improved in December and the income

team are pushing to increase collections and reduce arears in the

following quarter. The service is confident for the final quarter that

collection rates will increase and have now introduced a dedicated visiting day for all officers. On this day officers will conduct home visits in

order to support vulnerable or hard to engage residents in sustaining their tenancy and paying their rent. Performance has been impacted by factors such as long term staff sickness and cases which are on hold and 18/19 Outturn: 6.11

Awaiting commentary

Average days sickness (Previous 12 months)

Contextual

Debra Norman

Cllr Margaret McLennan CWB-HMA003

Current rent collected as a percentage of rent due

98.83%

01 100.0% 02 100.9% 03 98.5%

awaiting tenancy management action. These will be dealt with as a

to boost rent collection:

Comments & Actions

- Targeted out of hours telephone calls
- Home visits and mass text messages
- Referrals for DHP fund to assist vulnerable tenants with their arrears

Actions: In the final quarter the following objectives have been planned

Target YTD: 99.5% Bigger is better

• Complete all arrears actions on current tenants prior to the implementation of a new planned arrears management module Cllr Margaret McLennan CWB-HMA004

> Current rent collected for households on Universal credit as a percentage of rent due

87.57%

02 114% 03 88%

Comments & Actions

Comments: Rent collection rates where the tenant is in receipt of UC has decreased in December. This was anticipated due to the social pressures on tenants at this time of year. The service is now undertaking targeted work with these individuals to tackle arrears and create affordable repayment plans.

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

18/19 Outturn: 98.62%

Phil Porter

Minesh Patel

Cllr Eleanor Southwood Phil Porter

CWB-HMA006

Cllr Eleanor Southwood

Percentage of housing customers satisfied with the repairs service received

82.00%

81.5% Q2 84.7% Q3 83.4%

Comments & Actions

Comments: Repair satisfaction has grown consistently this year and is on target, despite the challenges involved in embedding the new CRM system and putting processes in place to better manage complex repair

Actions: The surveying team have been and are being encouraged to assist our contractors in a more collaborative way and have in place systems to enable them now track through the more complex repairs. There has been a slight dip in customer satisfaction since October whilst CRM beds in but as the new systems and procedures, and of course, that collaborative working, gets slicker, we would in turn, want to see CS rise

CWB-HMA010

Percentage of calls answered in three minutes (Housing Management)

51.85%

Q1 53.5% Q2 53.0% Q3 46.3%

Comments: There was a significant improvement in performance for number of calls answered within 3 minutes. This is evidence of the service's effort to stabilise the new systems and platforms introduced and embed new processes. There were recorded outages of both CRM and the 8x8 system in December (approximately 5 days) all of which were logged and resolved.

The service is in the process of reviewing this performance indicator for 2020/2021 as the contact centres role has shifted to resolving issues as well as triaging for other teams meaning call handling and therefore call waiting time is longer.

Actions: We have a full review of requested fixes for CRM in January 2020 and a refresher training programme along with further refined CRM processes to further improve teams interaction and inputting times in CRM. The contact centre are carrying 3 vacancies that are due to be recruited to at the beginning of the new year.

Target YTD: 80% 18/19 Outturn: 65.4% Bigger is better

Taraet YTD: 82% Bigger is better

18/19 Outturn: 77%

Cllr Eleanor Southwood

Cllr Eleanor Southwood

Phil Porter

Phil Porter

#### **Strong Foundations** Awaiting commentary Comments: There have been a number of credit notes requested that Income generated by Building Control Revenue income secured from commercial corrected errors from the past some of which will be re-invoiced in Q4. portfolio Other matters that require further investigation will result in outstanding invoices to be produced Actions: Finalise and invoice outstanding amounts £1,750,566 £1,764,686 £574k Q2 £751k Q3 £220k Q1 £519k Q2 £681k Q3 £565k Target YTD: £1.19m Taraet YTD: £1.80m Bigger is better Bigger is better 18/19 Outturn: £1.39m 18/19 Outturn: £2.42m

Amar Dave Cllr Shama Tatler Amar Dave Cllr Shama Tatler

#### **Internal Business** CYP-INC002 Comments: The number of new plans issued has been rising since March. Number of EHCPs maintained Average days between a child entering care and moving Comments: The placement of one child with complex needs took longer There has been a significant rise in Early Years assessments. December's than anticipated which has impacted on this KPI. Despite this, Brent's in with his/her adoptive family, for those adopted YTD figure (2329) is slightly higher than the November YTD. adoption performance compares favourably to statistical neighbours as (three year average) Actions: The council will continue to process EHCPs, the majority of well as England average. which are from children within mainstream schools. There is, however, Actions: The cases of all children with the care plan of adoption are 2,329 **392.4** increasing demand for special school placements particularly secondary tracked and performance is monitored by senior managers. Adoption and early years placements. performance is monitored by the Corporate Parenting Committee on a 6 monthly basis. 2,251 Q2 2,185 Q3 2,329 02 392.4 03 392.4 Target YTD: 2,240 Smaller is better Target YTD: 355 Smaller is better New KPI for 2019/20 18/19 Outturn: 387 Gail Tolley Gail Tolley Cllr Mili Patel Cllr Mili Patel CYP-LAC004 Comments & Actions

Rate of Looked After Children per 10,000 of Comments: There has been a slight reduction in the number of children Rate of referrals per 10,000 children Comments: Performance is on course to meet the target figure of 550. in care. This is as a result of some children being reunified with their population

families at the end of court proceedings and young people turning 18. YTD Q1 40 39

Smaller is better

Target YTD: 40

18/19 Outturn: 38.7

Q1 137 256 396 Target YTD: 550 Smaller is better

Cllr Mili Patel Gail Tolley

18/19 Outturn: 542.8

Comments & Actions Comments & Actions Comments: Performance is on course to fall within the target range. Comments: The rate of CFAs per 10,000 at 350 is good performance **Number of Children and Family Assessments** Rate of Children and Family Assessments per against the target and compared to the previous year. 10,000 children YTD 115 106.6 Target YTD: 3,000-4,000 Smaller is better Target YTD: 387-515 Smaller is better New KPI for 2019/20 18/19 Outturn: 501.9

Gail Tolley Gail Tolley Cllr Mili Patel Cllr Mili Patel

# Internal Business

CYP	P-SWA001				Comments & Actions
	ercentage of perman 02-P03)	ent social w	ork grad	le posts	Comments: Updated data from Comensura is due on 15 January 20
YTI	ΓD	TBC			
Q1	1 <b>66.24</b> % Q2	74.8%	Q3	ТВС	
	rget YTD: 75% ew KPI for 2019/20		Bigge	r is better	

Cllr Mili Patel Gail Tolley