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 Brent	Cabinet 8 February 2016 Report from the Chief Executive
For Action	Wards Affected: ALL
Performance Report, Q3 (Oct-Dec) 2015/16	

1.0 Introduction

- 1.1 The Borough Plan for 2015-16 was agreed by Full Council in May 2015. It sets out three priorities for Brent as follows:
- Better Lives
 - Better Place
 - Better Locally
- 1.2 The Corporate Plan adds an additional internally focussed priority:
- Better Ways of Working
- 1.3 The Borough Plan is an overarching plan which sets out our vision for the borough. It is part of a suite of plans which, together with the council's Corporate Plan, departmental plans, and individual targets and appraisals, establish the golden thread process for all council activity.
- 1.4 The purpose of this report is to provide Cabinet with a corporate overview of performance information linked to the current priorities for Brent, to support informed decision-making, and to manage performance effectively.

- 1.5 This quarter sees a return to quarterly reporting, in line with the strategic calendar of the financial year. Where measures are collected monthly by services, these are reported monthly up until the end of the reported financial quarter. Where data is as yet unavailable (normally externally sourced data), an approximate due date has been provided.
- 1.6 The performance measures included within the report represent those considered to be most relevant to tracking achievement against the four corporate priorities for Brent. Where available, quartile and benchmarking information has been used to inform target setting. Annual performance measures are reported when new performance data becomes available.
- 1.7 Where measures have an Amber or Red RAG status, commentary is mandatory in line with the new performance framework and is included in the scorecard. For measures which have a Green RAG status, commentary is optional.
- 1.8 The performance measures included within this report represent a small subset of those measured within the council. A wider range of performance measures are tracked within each council department and by its partners.
- 1.9 Additional performance measures may be included, by exception, if performance levels highlight particular achievements to be celebrated or present risks associated with the realisation of Brent's priorities.
- 1.10 This is the first year of performance reporting under the new performance framework aligned to the Borough and Corporate Plans for 2015-16. For the purposes of this report, the scorecard will reflect measures according to their functional groupings as well as main priority. For example, all measures relating to schools will be grouped together as 'Schools and Education' as well as being part of the Better Lives suite.

2 Performance Summary

- 2.1 Overall in Quarter 3, there are 97 (out of a total 137) indicators which have a Green, Amber or Red RAG status. 41 (30%) are currently on target (Green RAG). 21 (15%) are just below target (Amber RAG) and 35 (26%) are significantly below target (Red RAG).
- 2.2 There have been some minor revisions to indicators where needed. Employment and Skills indicators have been reviewed following the recent restructure and rationalised to a more concise number that reflect the key aspirations of the Employment, Skills and Enterprise Strategy 2015-2020.

(The new suite of measures refers to those prefixed as HE 81 to HE 88 inclusive).

- 2.3 The income figures generated by Planning for this year have been revised. Building Control income has been separated out and will now be reported as a separate indicator. Accordingly targets for both planning income and building control income have been revised and set for the rest of the financial year.
- 2.4 A new Volunteering indicator has been created (number of people registered as volunteers) and an existing volunteering indicator has been renamed (number of people successfully placed and volunteering) to better capture the partnership work around volunteering in the borough.
- 2.5 The uptake figure for the Nursery Education Grant is now reported as a snapshot figure rather than a cumulative one as per Department for Education (DfE) guidelines.
- 2.6 Areas showing improvement shown by a positive direction of travel are shown in the list below. Please note that the direction of travel is determined by performance over the financial year thus far. Where performance has levelled off, the indicator has not been listed.

Priority: Better Lives

- **Children's Social Care**
 - Percentage of Looked After Children with an up to date Personal Education Plan.
 - Average days between a child entering care and moving in with its adoptive family.
- **Schools and Education**
 - Percentage of schools that are judged good or outstanding by Ofsted.
 - Number of secondary schools that are judged good or outstanding by Ofsted.
 - Percentage of pupils attending Brent schools that are judged as being either good or outstanding.
 - Take up of the 2 year old Nursery Education Grant (%).
 - Percentage of 16 to 18 year olds who are not in education, employment or training (NEET).
- **Adults' Social Care**
 - Percentage of Safeguarding Adults investigations which are inconclusive.
 - Proportion of adults with a learning disability in paid employment.
 - Proportion of adults with a learning disability who live in their own home or with their family.

- Proportion of adults in contact with secondary mental health services living independently, with or without support.
- Adults using the social care service who receive direct payments.
- **Welfare**
 - Number of Overall Benefit Cap (OBC) impacted households in temporary accommodation.
- **Housing and Growth**
 - Additional income generated by Building Control.
 - Additional income generated by Planning.
 - Percentage of minor applications determined in 8 weeks, or formally agreed period.
 - Employment outcomes for priority areas ('The Living Room').
- **Internal Business**
 - Conference and events income to the Civic Centre.

Priority: Better Place

- **Housing and Growth**
 - Number of mandatory Houses in Multiple Occupation (HMOs) licensed.
 - Number of additional and selective dwellings licensed.
 - Average re-let time minor voids (days).
 - Number of households in Temporary Accommodation (TA).
 - Households in non self-contained Bed and Breakfasts for more than 6 weeks.
 - Number of households in Bed and Breakfasts.
- **Community Safety**
 - First time entrants to the Youth Justice System aged 10-17 per cohort.
- **Public Realm and Highways**
 - Percentage of sites with unacceptable levels of graffiti.
 - Number of kilograms of residual household waste collected per household.
- **Culture**
 - Percentage of library reservations satisfied within 7 days.

Priority: Better Locally

- **Partnership Working**
 - Number of people registered as a volunteer.
 - Number of people successfully placed and volunteering.
- **Internal Business**
 - Percentage of telephone calls answered through the council's Automatic Call Distributor (ACD) system.
 - Total number of complaints not upheld.
 - Number of Subject Access Requests (SARs) responded to within the statutory 40 days.
 - Number of complaints not upheld.

2.7 A summary list of Red RAG (high risk) indicators for the current quarter can be found below:

Priority: Better Lives	
Children's Social Care	Percentage of Looked After Children with an up to date personal education plan
	Percentage of social workers on a permanent contract
Schools and Education	No. of CYP applying for Reception and Years 7-11 (ages 11-16) not offered a school place within 4 weeks
	Percentage of care leavers in education, employment or training
	Number of new primary school places
	Number of new reception classes created
Adults' Social Care	Proportion of adults with a learning disability in paid employment
	The outcome of short-term services: sequel to service (REABLEMENT)
	Proportion of adults with a learning disability who live in their own home or with their family
	Proportion of people who use services that receive a direct payment
	Delayed transfers of care from hospital attributable to adult social care per 100,000 of population
Employment	Jobs - Wembley Works – Employment Outcomes
	Skills - Progression into Jobs – Outcomes
	Earnings - LLW signups
	Priority Areas - TLR - Employment Outcomes
Housing and Growth	Percentage of major applications determined in 13 weeks, or formally agreed period

Priority: Better Place	
Housing and Growth	Empty properties brought back into use
	Number of additional and selective dwellings licensed
	Average re-let time minor voids (days)
	Households in non self-contained B&B for more than 6 weeks
	Number of accepted homeless
	New affordable housing (GLA data)
Community Safety	Robbery offences
Public Realm and Highways	Number of flytips reported on public land (large and small)
	Tonnes of municipal waste sent to landfill

Priority: Better Locally	
Internal Business	Percentage of telephone calls answered by BCS
	Percentage of telephone calls answered through the council's ACD system
	Average days taken to process new benefit claims and change events
	Percentage of stage 1 complaints responded to within timescale
	Percentage of stage 2 complaints responded to within timescale
	Percentage of FOI responded to within 20 working days
	Number of SARs (Subject Access Requests) responded to within the statutory 40 days

Priority: Better Ways of Working	
Internal Business	Percentage of Black and Minority Ethnic staff (PO8 and above)
	Percentage of disabled staff
	Percentage of lesbian, gay and bisexual staff

3.0 Recommendations

3.1 Cabinet has been asked to:

- a. Note the performance information contained in this report and agree remedial actions as necessary.
- b. Consider the current and future strategic risks associated with the information provided and agree remedial actions as appropriate.
- c. Challenge progress with responsible officers as necessary.

4.0 Financial implications

None.

5.0 Legal implications

5.1 Under section 4 of the Local Government Act 2000, every local authority in England must prepare a sustainable communities strategy for promoting or improving the economic, social and environmental well-being of their area and contributing to the achievement of sustainable development in the United Kingdom. A local authority may modify its sustainable communities strategy from time to time. When preparing or modifying its strategy, a local authority must consult with and seek the participation of "each partner authority" it considers appropriate, and any other person the local authority considers

appropriate. The council's Borough Plan 2015-16 is the council's current strategy pursuant to section 4 of the Local Government Act 2000.

- 5.2 In table 3 of part 4 of the council's constitution, it states that the Cabinet is responsible for formulating and preparing the sustainable communities strategy and then submitting the same to Full Council for consideration and adoption or approval. The sustainable communities strategy constitutes part of the policy framework. The council's Borough Plan for 2015-16 was agreed by Full Council in 2015.

6.0 Diversity implications

- 6.1 There are no direct diversity implications. However the report includes performance measures related to the council's diversity objectives and is part of the framework for ensuring delivery of these key outcomes.

7.0 Contact officer

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