



Cabinet
27 June 2016

Report from
Chief Executive

Wards affected:
ALL

**Performance Report, Q4 (January - March) and out-turn
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 process thread for all council activity.
- 1.4 Brent Council is launching its current Brent 2020 vision. The vision provides a strategic picture of where we would like the Council to be by 2020 and how we intend to achieve it. An exercise is currently taking place to determine performance indicators that will be aligned with our new vision and these will be ready to report from Q1 2016/17. The

Brent 2020 vision is designed to complement the Borough and Corporate Plans over the next five years.

- 1.5 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.
- 1.6 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.
- 1.7 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, normally in the March to June (Q1) report.
- 1.8 Indicators will reflect the listed lead members and directors from the previous administration with the newly assigned lead member and/or director in brackets afterwards where applicable. This will be for Q4 only with new lead members and directors being listed from Q1 2016/17 onwards.
- 1.9 Where measures have an Amber or Red RAG status, commentary is mandatory in line with the current performance framework and is included in the scorecard. For measures which have a Green RAG status, commentary is optional.
- 1.10 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.
- 1.11 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.
- 1.12 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' as well as being part of the Better Lives suite of indicators.

- 1.13 Please note that benchmarking comparisons should be viewed in context as performance will appear to vary against different benchmarking sources. This is due to the comparator group size and relative performance (by definitions). For example, NASCIS data is nationally sourced and has a much larger comparator group with a wider range. The LAPS group is London-based with a narrower range and more susceptible to bias regarding outliers in data. We may therefore appear to perform better against one but worse against another.

2 Performance Summary

- 2.1 Performance during the year on those indicators where a performance target has been set shows 38% (50) on or above target with a further 11% (14) just off target, leaving 22% (30) way off target. 29% (39) of the indicators are for contextual use (35) or submitted no returns (4).
- 2.2 Areas showing improvement are described below. Please note that a positive direction of travel is determined by performance over the financial year. Where performance has levelled off, the indicator has not been listed.

Schools and Education

- 2.3 Brent schools are steadily improving in gaining Good or Outstanding judgements from OFSTED. The percentage of children attending Brent schools that are Good or Outstanding is also increasing.
- 2.4 The numbers of 16-18 year olds Not in Education, Employment and Training (NEET) has also improved (reduced) over the year. We are also out-performing other London boroughs at 2.2% against an average of 3.4% (LAPS Q3 2015/16). Please note that we use the Q3 figure as the performance from October-January in any year is a truer reflection of this age group that is NEET.

Housing Needs

- 2.5 There has been significant improvement in the number of households in temporary accommodation that have been impacted by overall benefit caps (OBC). This year's outturn stands at 98 households which is just under half of the 198 households at the end of last year.

Children's Social Care

- 2.6 The numbers of care leavers in Education, Employment and Training has also improved over the year. We are also out-performing other London boroughs at 75% against an average of 64% (LAPS Q4 2015/16, provisional. Please note this comparator group has 8 returns).

Adults' Social Care

- 2.7 There has been steady improvement across a variety of the Adult Social Care suite of measures. The percentage of safeguarding investigations that are inconclusive has reduced from 16.5% in Q4 last year to only 7.5% in Q4 this year. Although the set target of 10% was ambitious, the service has surpassed it after Q3 and has continued to deliver better performance.
- 2.8 Performance has improved over the year for Adults with Learning Disabilities in paid employment. Further information and mitigating actions are described in paragraphs 2.23 to 2.25 below.

Public Realm and Highways

- 2.9 The Council has worked closely with its contractors this year to ensure steady improvement in performance. Gullies have been kept clear at all times, especially during the winter months to ensure Brent roads did not experience any flooding due to blocked gullies.

Community Protection

- 2.10 Youth Offending continues to decrease in Brent with reoffending rates dropping consistently over 2015/16 alongside the decreasing number of First Time Entrants into the Youth Justice System. Both indicators are now low risk and the number of First Time Entrants aged 10-17 is performing well at 119 against the LG Inform benchmark of 423 (2013/14 outturn).

Internal Business

- 2.11 There has been significant improvement in the percentage of members' enquiries responded to within set timescales due to greater drive amongst departments to meet the corporate target of 100%. The indicator started at 90% in Q1 and reached 98% in Q4.
- 2.12 We have made significant long term improvement to Freedom of Information performance over the last two years. Although the indicator showing the timeliness of FOI responses is 93%, performance has improved by 13% in 2015/16 alone.
- 2.13 The number of deaths registered within 5 days has improved over the year from 89% in Q1 to 100% in Q4. Our average of 91% over the year exceeds the current national average of 76% (General Register Office) and the current regional average of 81% (GRO, South East England).
- 2.14 Set out below is a summary of the red indicators which includes a commentary explaining why they are off target and the actions being taken to bring performance back in line with target.

Children's Social Care:

Percentage of looked after children with an up to date personal education plan (PEP):

- 2.15 85% of looked after children have a PEP in place for the academic year 2015/16, the target was 100%. The 15% who do not chiefly comprise under-aged asylum seekers and are those whose PEPs take longer to put in place because of delays with age assessments.
- 2.16 PEPs should be reviewed termly and currently only 69% of PEPs were reviewed in the Spring Term 2016. A number of planned PEP review meetings did not take place in a particularly short Spring Term and were not rearranged to take place before the end of March. For some that did take place documentation was not uploaded by the school and/or social worker. However this does not mean that progress against previous targets was not reviewed and evaluated or that revised targets were not set. More PEP meetings are taking place this month and the Virtual School expects the completion rate to have significantly improved by the end of the first half of the Summer Term.
- 2.17 This target has been reported to and challenged by the Corporate Parenting Committee which will continue to monitor and expect rapid recovery/improvement.

Percentage of social workers on a permanent contract:

- 2.18 With a target of 75% the service fell short on its target this year. Actual performance was 68%. However the work with TMP (Brent's newly appointed recruitment partner for social care) is underway. The campaign started at the beginning of May with the all new approach. Due to the timeframes for this it will probably not begin to deliver in any significant numbers until Q3 2016/17.

Schools:

The number of children and young people applying for Years 7, 8, 9, 10 & 11 (ages 11-16) not offered a school place within 4 weeks:

- 2.19 The target here is set at 0. In the year there were 2 cases. In the first case the family arrived in Brent from Iran late last year. The 16 year-old child has no English and significant special educational needs which are being properly assessed to determine a suitable placement.
- 2.20 In the second case there have been delays sourcing records from previous schools that would allow a suitable placement to be identified.

- 2.21 Please note that the target for this indicator is always zero as we aim to ensure that every child is provided with a school place within the set timescale.

New primary school places created:

- 2.22 A delay to one project (Wembley High) which meant completion fell just at the start of Q1 16/17 rather than Q4, means the annual target has not been achieved. However, those places have now been provided and the target year-to-date figure was exceeded if these are taken into account.
- 2.23 The Council and its Partners will continue and improve the robust management of construction contracts on site with appropriate professionals. We will also continue and improve processes to enable decisions to be made in a timely manner through the Council's governance structure to avoid or mitigate any delay that would impact performance.

Adult Social Care:

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

- 2.24 The year-end outturn is 64.2%, the outturn has been calculated for the 12 month period as opposed to the throughput for the month. This is the value to compare against published results.
- 2.25 The outturn figure is behind that of 2014-15's outturn of 65.6% and significantly behind the NASCIS London average for the same period (71.8%).
- 2.26 However, practice has changed to offer Reablement to those clients that will benefit from it as opposed to being a default service to most cases. Performance since January 2016 has been at 72.8% or above, which is above target.

Proportion of adults with a learning disability in paid employment:

- 2.27 The short and long term (SALT) return is currently being validated and changes have been made to the Learning Disabilities return. It is currently 2.9% against a target of 7.7% (bigger is better) and an improvement on last year's outturn of 1.8%. However, we are still significantly below the London average which is currently 8% (LAPS 2014/15 outturn).
- 2.28 Work is underway to focus on improving performance and the Learning Disability Team Manager is working with the Head of Employment and

Skills to develop an action plan. The work is focused on developing the job skills of people with a learning disability and improving job opportunities locally, with delivery by the end of the 2016/17 financial year. The services will jointly set some clear targets to ensure a focus on assisting with accessing employment.

- 2.29 Additional work is also ongoing to ensure that client electronic records are appropriately updated following an assessment or review.

Proportion of adults with a learning disability who live in their own home or with their families:

- 2.30 Although high risk, performance shows a significant improvement from last year's outturn which was 56.4%. However our performance at 69.2% is still marginally below the London average of 69.6% (LAPS 2014/15 outturn).

- 2.31 The improved outturn is as a result of the work initiated to ensure that electronic records were appropriately updated following a review. Work is ongoing to ensure that client electronic records are appropriately updated following an assessment or review.

- 2.32 As with the previous indicator, the SALT return is currently being validated.

Proportion of people who use services that receive a direct payment:

- 2.33 The provisional 2015/16 outturn from the SALT return is 21.5% against a target of 26.7% which is a significant improvement on last year's outturn of 16.6%. However, performance against the London average of 26.7% (LAPS outturn 2014/15) is still relatively poor.

- 2.34 A project worker has been employed to investigate Adult Social Care's offer and to recommend improvements in respect of worker practice and the development of local services. The number of community recipients is currently being investigated in an ongoing exercise.

Delayed transfers of care from hospital attributable to adult social care, per 100,000 of population:

- 2.35 Performance has worsened comparatively over this financial year. In 2014/15 we were at 4.1 against a London average of 2.4 (LAPS) where a smaller rate is better performance. Currently we are at 6.2 against a London average of 2.5 (LAPS).

- 2.36 A project is ongoing to identify and rectify delays that are reported to NHS England that have not been notified to the Council or which are in dispute. It is due to conclude at the end of June 2016. The project has

uncovered hospitals that make returns to NHS England without notifying the Council or where a case is in dispute, make the submission in their favour.

Employment and Skills:

Progression into jobs – outcomes:

- 2.37 This is a new measure for Brent Start. A priority for the service will be to significantly improve these outcomes following the integration of employment and skills services.
- 2.38 December was the first month tracking data. Going forward we will be looking at refining the method of data collection alongside the continuing process of integration.

Earnings – London Living Wage signups:

- 2.39 Ultimately, we achieved 17 accreditations but we also had a further 15 companies awaiting accreditation.
- 2.40 A clear action plan is in place to engage employers, including schools, the voluntary and community sector (VCS), Brent's business base. We have put measures in place to improve, including resurrecting the LLW steering group; having more intensive face to face promotions; exploring promotion opportunities via Barclays bank; and working with procurement to identify leads.

Housing and Growth:

Number of additional and selective dwellings licensed:

- 2.41 Applications for licences have slowed down over the last quarter although 100% of predicted selective licences have now been issued. More needs to be done in order to encourage the owners of HMOs to apply for a licence. The outturn figure for 2014/15 is different to that published last year due to a change in indicator definition.

Brent Housing Partnership - average re-let time for minor voids:

- 2.42 From July 2015 the BHP voids team, lettings team and the council's Housing Allocations have worked hard to maintain standards and deal with any blockages to be able to achieve a steady decline in the standard void turnaround time for 2015/16. Efforts by these teams have reduced standard void turnaround time by 25 days in comparison to last year's figure. Although the year-end target of 27 days was not met coming in at 30.7 days, BHP is in a much better position to deliver for the council in 2016/17. Timeliness of initial works inspections and the constraints of the Locata advertising system are some of the main concerns for 2016/17 delivery.

- 2.43 BHP and Brent Council are now jointly looking at lesson learned, systems and processes with a view to improve throughout 2016/17. BHP is looking at best practice in other providers to gain insight into how to further streamline the turnaround process.

New homes securing planning permission within growth areas:

- 2.44 As performance throughout the year has been entirely consistent with delivery expectations related to major regeneration schemes, no significant major permissions have been granted in this quarter. The output this quarter primarily consists of small scale conversion and change of use applications. There is likely to be a significant upturn in permission activity in the next quarter as a number of major applications are pending decision.

New affordable housing starts (GLA data):

- 2.45 In financial year 2015/16 there has been an observed slowdown in new affordable housing starts due to significant uncertainty surrounding the funding and financing of affordable housing, as well as political and cyclical factors over which the council has only limited control. In 2015/16 GLA recorded affordable housing starts across London fell 23% and across West London 37% versus 2014/15 figures. In LB Brent new starts from Registered Providers have declined as land banks have been exhausted to deliver against the 2011-15 Affordable Housing programme. Another factor has been slippage in the council-led South Kilburn Estate regeneration programme, where at least one large site anticipated to start on site in 2015/16 has not done so. More generally (and as previously commented on) the monitoring of new housing starts and completions statistics on anything shorter than an annual basis can have only the limited meaning due to 1) volatility of such statistics 2) the time it takes to develop new housing 3) the time it takes for planning, financial or policy interventions to effect new housing starts and completions figures.
- 2.46 Regeneration, working in partnership with the GLA, are leading on the delivery of planning and financial interventions in the Wembley and Alperton Housing Zones to accelerate delivery of 5,000 new homes by 2025. Regeneration also leads on the South Kilburn Estate programme, which is now approximately half complete, and due to deliver 2,400 new homes by 2023, of which 50% will be affordable. The South Kilburn Masterplan is currently under review.
- 2.47 Community Services are charged with delivering the Housing Strategy 2014-19 including the delivery of 5,000 new affordable homes, 1,000 new private rented homes and 700 new council homes by 2019. The

Housing Strategy is currently under review. Community Services also maintain the key housing partnerships with the Registered Providers who have traditionally delivered the bulk of new affordable housing supply in the borough. Community Services also clients Brent Housing Partnership in their active development programme to deliver 200 new homes through infill development on council estates between 2015-18.

Households in non-self-contained Bed and Breakfasts (B&B) for more than 6 weeks:

- 2.48 The overall number of households living in non-self-contained B&B has now been reduced to under 30, of whom 2 have been living in the accommodation for less than 6 weeks due to specific operational issues.

The number of accepted homeless applications:

- 2.49 Although the target for the outturn homelessness acceptance figure for 2015/16 was not met, there has been an overall decrease in the number of homeless households from the previous year. This bucks the London trend where homelessness acceptances are rising.

Public Realm and Highways:

Number of fly tips (illegal rubbish dumping) reported on public land (large and small):

- 2.50 Due to higher resident awareness through campaigns such as “Love Where You Live”, we are continuing to see a high number of fly tips reported across the borough. It should be noted that this does not mean that the actual number of fly tipping incidents have increased, just what is reported as fly tipping.
- 2.51 An improvement action plan approved by the scrutiny committee to reduce fly tipping (illegal rubbish dumping) has now been implemented; we are promoting the “Love Where You Live” campaign, implementing uniformed litter patrols from 13th June 2016, issuing Fixed Penalty Notices (FPNs) for littering offences and using CCTV wherever possible to identify offenders of illegal rubbish dumping and littering.

Tonnes of municipal waste sent to landfill:

- 2.52 There has been an increase in municipal waste tonnages since 2014, which reflects the economic recovery nationwide. In addition, there is a significant amount of new housing being constructed throughout the borough at present, with more to come. Every additional household/resident in Brent will only make meeting our target more challenging.

- 2.53 We are constantly working with Veolia and West London Waste Authority on improving communications and education, to encourage people to generate less waste (such as engaging in the Love Food Hate Waste campaign), and (where waste is unavoidable) to reuse or recycle. Both Brent and Veolia are committed to working together to bring down our tonnages if at all possible.

Robbery Offences:

- 2.54 London has experienced a temporary rise in Robbery offences from August 2015. The current trend from Q4 appears to be of a downward nature.
- 2.55 We will continue to work with the police in supporting initiatives and education to lower crime rates across the borough. However, this measure is not within the remit of Brent Council or the Community Protection team and therefore cannot provide actual actions to improve its performance. We will be reporting on more Community Protection specific measures from Q1 2016/17.

Internal Business:

Freedom of Information:

- 2.56 We have achieved a vast improvement in terms of handling FOI enquiries. Our response rate has consistently risen for the past 18 months and we hope to achieve our set target in 2016/17.
- 2.57 Our performance of 93% against the current London average benchmark of 87.24% (LAPS) is strong.

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.

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