



Cabinet
13 September 2016

**Report from the Director of
Performance, Policy and Partnerships**

For Action

Wards affected:
ALL

Performance Report, Q1 (April-June) 2016/17

1.0 Introduction

1.1 The Borough Plan for 2016-19 was agreed by Full Council in April 2016. It includes the Brent 2020 vision which includes five themed priorities for the Council (see paragraph 1.3).

1.2 The Borough Plan sets out three priorities for Brent as follows:

- Better Lives
- Better Place
- Better Locally

1.3 The Brent 2020 vision provides a strategic picture of where the Council would like to be by 2020 and how it intends to get there. The Brent 2020 vision is designed to complement the Borough Plan over the next five years. Its five themed priorities are as follows:

- Employment and Skills – to respond to the increase in the working age population and lift people out of poverty and welfare dependency.
- Regeneration - to improve the economic, social and environmental conditions in the borough.
- Business and Housing Growth - to maximise the tax base to support the delivery of core services.
- Demand Management - to manage the pressure on needs led budgets such as children’s social care, adult social care and homelessness.
- Raising Income - to support the delivery of core services.

- 1.4 The purpose of this report is to provide Cabinet with a corporate overview of performance information linked to the current Borough Plan and Brent 2020 priorities, to support informed decision-making, and to manage performance effectively.
- 1.5 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.

2 Performance Summary

- 2.1 Performance during the quarter on those indicators where a performance target has been set shows 51% (42) on or above target with a further 27% (22) just off target, leaving 22% (18) significantly off target. There are an additional 29 indicators which are for contextual use.
- 2.2 Set out below is a performance summary under borough plan priorities, outlining good performance as well as areas that are not performing well this quarter. Red indicators include commentary explaining why they are off target and the actions being taken to bring performance back in line with target.

Better Lives:

Employment and helping people into work

- 2.3 Employment outcomes for Brent Works and The Living Room were a main area of focus over 2015/16 following the integration of the employment and skills services. Although the process of integration and refining data collection is still being fine-tuned, figures for Q1 are reflecting good overall performance for both Brent Works and The Living Room, with both being Green RAG. The Living Room, which deals with our priority areas, is doing significantly better by making 16 successful job placements against its target of 10.5 between April and June.
- 2.4 Other new baseline indicators for Brent Works include apprenticeship outcomes, enrolment, retention and achievement rates. Performance in this area is satisfactory in the first quarter of this year and progress will be tracked throughout the year.
- 2.5 In addition, the proportion of people with Mental Health services in employment is showing strong performance in Q1 with an overall actual of 7.1% against a target of 7%. This is an improvement from the March outturn of 3.7%.

Business and Local Enterprise

Business

- 2.6 For 2016/17 we are also measuring the formation of New Business Groups in the borough. This year will provide the baseline although we are setting preliminary targets. In Q1 there were 3 new groups formed which exceeded the set target of 1.

Regeneration

- 2.7 Performance is significantly below target for all three of the planning indicators (major application determined within 13 weeks, minor applications determined within 8 weeks and other applications determined within 8 weeks). Several factors are involved including, a number of high-importance major applications and the changeover of staff in crucial posts. New staff will be taking up these posts and the service therefore expects performance to have recovered for Q2.

Promoting Fair Pay – London Living Wage:

- 2.8 We are below target this quarter with 6 London Living Wage (LLW) signups against our target of 10. However, 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 resuming the LLW steering group; having more intensive face to face promotions; exploring promotion opportunities via Barclays bank; and working with procurement to identify leads.

Education and Training:

- 2.9 With regard to the creation of additional school places, the Wembley High project which had been delayed in the previous quarter has delivered 780 places this quarter and the annual forecast for primary school places this year is 1,140. 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.

Supporting Vulnerable Children:

- 2.10 There is a continuing increase in the number of unaccompanied asylum seeking children (UASC) requiring support from the council. The proportion of UASC out of all Looked After Children is now at 20.5% which is a 5.7% increase since April 2015. Many of these are in the older age groupings as reflected by the increase in Looked After Children residing in semi-independent accommodation.
- 2.11 Personal Education Plans for children in care should be reviewed termly and currently 90.25% of PEPs were reviewed (as at 30th June

2016). This is a significant improvement on Q4 where only 69% of PEPs were reviewed. Therefore, although still Amber, performance for this indicator is showing a positive direction of travel.

Supporting Vulnerable Adults:
Independent Living and Direct Payments

- 2.12 People being helped to regain their independence after short-term or emergency care (outcome of short term services: sequel to service (REABLEMENT) is lower than the 2015/16 outturn and is currently Red RAG. The quarter-end outturn is 59%, which has been calculated for the 3 month period as opposed to the throughput for the month of June. April's performance was relatively low although May and June gave a positive direction of travel. The service is currently moving towards full integration with the rehab service and is in a period of transition. The new service will go live in October, with new providers starting in November 2016 and we expect performance to improve after a period of 'bedding in' for the new service and new providers.
- 2.13 The proportion of outcomes that are recorded as fully met for safeguarding investigations continues to improve, showing over performance against the 15/16 outturn and meeting the increased in target for this year. This reflects the continued commitment of the service to ensure that safeguarding is made personal and to supporting and protecting vulnerable adults. This indicator is green.
- 2.14 The Q1 outturn figure for Direct Payments is 20.5% against a target of 21.7% which is lower than the target but showing a positive direction of travel. This indicator is being impacted by issues recording and collecting data and it is likely that the service will meet the target. Recording issues are being resolved through a Direct Payments project, which will ensure that by the next quarter all Direct Payments are categorised and recorded properly, alongside actual increases in activity and it is anticipated that our annual target will be met by Q4.
- 2.15 The Q1 Outturn figure for carers' assessments is 190, against a target of 388 and is currently showing very poor performance. However, the carers review and assessments process is currently under review and will change to ensure the joint assessments which are not loaded onto the system will be on the system in the future. Carer Assessments are currently carried out by the carers centre and are not captured on Mosaic, it is anticipated better recording and including figures from the carers centre will boost the figures and allow us to meet the year-end target.
- 2.16 The Q1 outturn for people being correctly signposted through Information, advice and guidance is currently slightly below target and

shown as amber. This is mainly due to data related to this indicator not being captured for every initial contact. A new report to review the results will be created and Q2 figures should report more positively and the service is expected to achieve the year end target.

- 2.17 Additional work is ongoing across the department to ensure that data capture is more robust and all activity is captured in a format that is reportable.

Residential and Nursing care

- 2.18 The increase in the number of people aged 18-64 in residential and nursing care is linked to both an increase in demand through demographic pressures and through the large number of reviews and reassessments being carried out in the 1st quarter as a result of the re-organisation of the service and increased review capacity. It is also impacted by delays in the New Accommodation for Independent Living (NAIL) project and should ease when anticipated NAIL provision comes on line in December 2016.

- 2.19 Similarly the increase in people aged 65 and above in residential and nursing care is linked to demographic pressures and the large number of reviews and reassessments being carried out due to the service re-organisation and increased review capacity. It is also impacted by delays in Vishram House placements becoming available, which is anticipated to happen in December 2016 and should ease demand on residential and nursing later this financial year.

Public Health and Wellbeing (including Sports)

- 2.20 Public Health services are performing well overall. There were strong performance returns for the percentage of people taking up the offer of a health check and also reported waiting times for interventions. Although Brent has an Amber status for opiates treatment, it has only performed slightly below target.

- 2.21 The borough is also doing consistently well for sports visits to council-run sports centres both for dry visits (non-swimming) and for swims.

Better Place:

Housing Supply - Homelessness and Temporary Accommodation:

- 2.22 Performance has been mixed in this area. The overall number of households living in non-self-contained Bed & Breakfast (B&B) has for more than six weeks now been reduced to zero. However, we still have a high number of households in non-self-contained Bed and Breakfasts, 115 households against a target of 30 for Q1. Similarly there is a higher than target number of households in Temporary Accommodation overall (Amber RAG status) and the number of households impacted by the overall benefit cap (OBC) in temporary accommodation is also high.
- 2.23 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, the figure is currently 154. This bucks the London trend where homelessness acceptances are rising.

Housing Supply and Provision

- 2.24 Other initiatives to increase and improve housing supply in the borough showed steady performance during the first quarter of the year, e.g. 450 HMOs were licensed, nearly 5,000 other dwellings were licensed, over 20 empty properties were brought back into use and over 200 dwellings were improved through enforcement action.
- 2.25 Brent Housing Partnership (BHP) is monitoring the renewal of all gas safety certificates for the first time rather than a snapshot at the end of the period. 26 gas safety certificates issued in Q1 were not completed before their anniversary date as one remained outstanding at the end of June. Through proactive actions from the property services team we expect this number will reduce month on month. One certificate remained outstanding at the end of the period.
- 2.26 General satisfaction rates for BHP repairs are quite low this quarter and the service will be tracking this area closely over 2016/17 to ensure improvement. (This indicator is not part of the corporate suite – this information is to provide context only).

Sustainable Environment

Attractiveness of the Public Realm

- 2.27 The service is performing well in many areas. These include sites with unacceptable levels of graffiti and litter, waste enforcement, residual waste per household the time taken to remove fly-tips and working streetlights.

- 2.28 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.
- 2.29 Due to increased awareness and better modes of reporting fly-tips through the “Love Where You Live” campaign, a higher number has been reported across Brent. However, this does not necessarily mean there are more fly-tips in the borough but that they are being better captured and recorded. Performance removing fly tips in time remains strong.

Recycling

- 2.30 We are significantly away from target (Red RAG) for municipal waste tonnages sent to landfill. 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.
- 2.31 The Council is working closely 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.

Community Protection

Reducing Crime

- 2.32 Brent continues to perform strongly against target in its Youth Offending Indicators. The decline in the number of Brent young people entering the criminal justice system for the first time is pronounced. There were 212 young people in 2012 who became first-time entrants compared to 130 in 2015. The most significant contributory factor to this success is the MOPAC funded Brent YOS Triage Programme which provides early intervention and an alternative approach to receiving a criminal sentence for your people who have admitted committing low level offences. One hundred and sixty nine young people completed Triage in 2015/16, and the number of participants looks set to increase further this year as a further 47 took part in the first quarter of 2016/17. The Council continues to work with the police in supporting initiatives and education to lower crime rates across the borough.

Arts and Leisure Facilities

- 2.33 Brent sports centres continue to perform well with higher than target performance during Q1 for sport centre visits
- 2.34 The target for the number of physical visits to libraries and online transactions has been exceeded this quarter. However, we are below target for library stock issued although Willesden and Ealing Road libraries are performing well (Amber RAG status). Following on from the recent customer survey, several key actions have been implemented to improve performance in this area. However, because of the shortfall in the first quarter it may be difficult to meet the year-end target for library stock issues.

Better Local:

Customer Care

- 2.35 There is good customer care performance in the areas of average days taken to process new benefit claims and waiting times in our local offices. And although there have been improvements in our telephone call answer rates from the previous quarter we are still below target across the organisation. Various steps are being taken in across the Council to improve monitoring and our overall level of customer care performance.

Complaints and Information Requests:

- 2.36 Performance on timeliness of response on stage 1 complaints and stage 2 corporate complaints have improved from the previous quarter remain below the 100% target set. Performance on statutory stage 2 complaints has been significantly below target. Although these types of cases are relatively low in number, investigations are complex and detailed. An action plan is in place to improve performance in this area.
- 2.37 For Freedom of Information requests, the council has achieved its highest ever level of performance at 96% responded in time.
- 2.38 There has been a 14% increase in members' enquiries received from 596 in Q4 to 696 in Q1 and timeliness dipped from 96% in the previous quarter to 94% this quarter.

Corporate Health

Council revenue:

- 2.39 The value of NNDR (non-domestic rates) is currently below target due to large payments being received on 30 June but not posted to account until 1st July. These will appear in the Q2 results. In addition the ending of retail rate relief means there is an additional £2M to collect

from a large number of small shops some of which are finding it difficult to pay.

2.40 Council Tax arrears collection is below target and Red RAG this quarter due to arrears in April and May being affected by transfers and refunds. The council is expecting performance to improve in Q2.

2.41 On a positive note, the value of Council Tax collected and value of Council Tax/Housing Benefit overpayments recovered are exceeding target and thus our performance here 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 2016-19 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 2016-19 was agreed by Full Council in 2016.

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.

Contact officer

Peter Gadsdon, Director, Performance, Policy and Partnerships,
Brent Civic Centre
Engineers Way
Wembley
Middlesex, HA9 0FJ
020 8937 1045

PETER GADSDON
Director, Performance, Policy and Partnerships