

 Brent	<p style="text-align: center;">Cabinet 12 December 2016 Report from Chief Executive's Department</p>
<p style="text-align: right;">Wards affected: ALL</p>	
<p style="text-align: center;">Performance Report, Q2 (July - September) 2016/17</p>	

1.0 Summary

- 1.1 The Borough Plan for 2016-19 was agreed by Full Council in April 2016. It includes the Brent 2020 vision and its five themed priorities for the Council (see paragraph 1.3).
- 1.2 The Borough Plan sets out three overarching 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 The Corporate Performance Scorecard (**Appendix C**) sets out the suite of key performance indicators (KPIs) being monitored corporately. 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. Additional financial/budgetary commentary in relation to this suite of indicators is provided in **Appendix A**.

2.0 Recommendation(s)

- 2.1 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.

3.0 Detail

- 3.1 There were 120 KPIs in the Q1 Performance Scorecard. Seven new KPIs have been added this quarter taking the total to 127 KPIs in Q2 Scorecard. Out of these 127 KPIs, 98 indicators have a RAG status: 46 are on or above target (Green status), with a further 22 just off target (Amber status), leaving 30 significantly off target (Red status). A further 29 indicators are for contextual use and therefore do not have a RAG status.
- 3.2 The total number of Red RAG indicators has increased from 23 in Q1 to 30 Red status indicators in Q2. There are two main reasons for this increase. First of all 3 of the 7 new indicators included in this Q2 report have a Red status. Secondly a number of indicators that were previously reported as Green or Amber in Q1 have now slipped down to a Red RAG status and other indicators that were previously Red rated have also now moved up to an Amber or Green status.
- 3.3 A summary of performance under the Borough plan priorities, outlining good performance as well as areas that are not performing well this quarter is set out below. 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

- 3.4 There has been strong performance in helping people living in our priority areas back into work and with Brent Start initiatives:
- The Living Room, which deals with our priority areas, continues to perform strongly and has placed another 16 people into jobs in Q2. This is largely due to the business development work done at Brent Cross shopping centre, in particular Marks and Spencer.
 - Other new baseline indicators for Brent Start include enrolment, retention and achievement rates. Performance in this area is still strong in the second quarter of this year and all of these indicators are currently Green.
- 3.5 In contrast performance has fallen significantly below target on Wembley Works employment outcomes and apprenticeship outcomes:
- The employment and skills services were integrated in 2015/16 with a major focus on employment outcomes for Brent Works and The Living Room. Performance for employment outcomes has dropped this quarter - 69 employment outcomes year to date (YTD) compared to a target of 82 (Red RAG). The team is now at full capacity and performance is expected to improve over the rest of the year as a result.
 - Apprenticeship outcomes are off target with 16 outcomes achieved YTD against a target of 18 outcomes (Red RAG). To mitigate further slow performance in future the Council is engaging regularly with referral sources for potential candidates into the apprentice scheme and taking advantage of opportunities via the ongoing construction in Wembley and with the Football Association/Wembley Stadium.

Business and Local Enterprise

Business

- 3.6 The formation of New Business Groups in the borough is a new performance indicator for 2016/17. This year provides a baseline with preliminary targets. Although there were no new business groups formed in Q2, 3 groups were formed in Q1 which exceeds the preliminary YTD target of 2 groups being formed. Proposals will be going to Corporate Management Team (CMT) in November 2016 to outline the investment plans for 10 Town Centres and 3 Town Centre Commissioners.

Regeneration

- 3.7 All three of the planning indicators have shown a marked improvement in performance in Q2 compared with Q1. However the provisional performance levels still remain below target:
- Major application determined within 13 weeks (78.26% provisional actual YTD, 82% target, Amber RAG)
 - Minor applications determined within 8 weeks (69.77% provisional actual YTD, 76% target, Amber RAG)
 - Other applications determined within 8 weeks (72.8% provisional actual YTD, 82% target, Red RAG)
- 3.8 Performance against these planning indicators reflects the significant changes that the service is going through alongside a substantial number of applications submitted, and the service expects performance to continue to improve.

Promoting Fair Pay – London Living Wage

- 3.9 With 8 London Living Wage (LLW) signups achieved YTD against our target of 12 we are below target in Q2 (Red RAG). However, there has been interest from businesses during September 2016 and plans are in place to capitalise on London Living Wage Week (31 October to 4 November 2016). There will be a series of events during the week with new marketing materials to raise the profile of the incentive scheme to assist with higher accreditation numbers.

Education and Training

- 3.10 Brent schools are performing strongly with regard to OFSTED ratings this quarter and the Council expects that the good performance will continue through the rest of the year. 90% of pupils are attending Brent schools rated as Good or Outstanding (95% YTD target, Amber RAG).
- 3.11 Performance measures for the Nursery Education Grant take-up for 2-year olds (NEG 2) and for care leavers in education, employment and training remains below target:
- NEG 2 is showing a negative direction of travel for Q2 at 57% (Q1 was 62%) and currently has a Red RAG status. This is due to several children exiting NEG 2 to take up NEG 3 and NEG 4 for 3 to 4 year olds. The Grant team is doing a lot of outreach work to raise awareness of NEG 2 both internally and via partner organisations, advertising on billboards and external events. There has recently been significant contact from families and the Council expects that there will be an increase in take-up by December 2016 (Q3).
 - The increasing number of unaccompanied asylum seeking children (UASC) requiring support from the Council is impacting the overall numbers of care leavers in education, employment and training. This is because their immigration status prevents them from accessing employment and education post-18 years old, which has a significant

impact on performance. The Q2 figure is 51% YTD against a target of 58% (Red) which is a marginal improvement from 48% in Q1.

Supporting Vulnerable Children

- 3.12 The underperformance of Looked After Children (LAC) placed with foster carers (67% actual YTD, 75% target, Red RAG) is acutely impacted by the increasing number of UASC that are approaching the Council for support. The proportion of UASC out of all LAC has been consistently increasing since 2015 with 25 new UASC in the period from January to September 2016. Many of these children are in the older age groupings as reflected by the increase in LAC residing in semi-independent accommodation. A greater number and proportion of LAC are now residing in semi-independent accommodation - an increase from 15.6% at 30/06/16 to 18.7% at 30/09/16.
- 3.13 Personal Education Plans for children in care are reviewed termly and 95.92% of PEPs were reviewed, as at 30 September 2016 (target 100%). This is a further improvement on Q1 when 90.25% of PEPs were reviewed. Therefore, although still Amber, performance for this indicator is showing a positive direction of travel, especially considering that no PEPs were reviewed in August (school summer holidays).
- 3.14 The percentage of social workers on permanent contract remains a challenge for the organisation (61% actual YTD, 75% target, Red RAG). The TMP recruitment campaign to employ permanent social workers has now concluded and the Workforce Development Strategy is incorporating the lessons learned from the campaign. To improve performance before the end of the year the Council is recruiting to 12 'assessed and supported year in employment' (ASYE) posts by 31 December 2016.

Supporting Vulnerable Adults:

Independent Living and Direct Payments

- 3.15 There has been an increase in performance with Reablement and Direct Payments:
- People being helped to regain their independence after short-term or emergency care (outcome of short term services: sequel to service, Reablement) - this indicator shows much stronger performance in Q2 with an actual figure of 71% YTD against a target of 75% (Amber status). The service is currently moving towards full integration with the rehabilitation service and is in a period of transition. The new service went live in September 2016, with new providers starting in October 2016.
 - The Q2 outturn figure for Direct Payments is 21.9% YTD against a target of 22.5% which is Amber but showing a positive direction of travel. There is an emphasis on promoting Direct Payments and resolving the issues the service had last quarter. 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.

- 3.16 Performance has been significantly below target with safeguarding outcomes, carers assessments and information and guidance signposting:
- The proportion of outcomes that are recorded as fully met for safeguarding investigations has slipped this quarter to 74.9% YTD against a target of 80% (Amber status). The safeguarding process is currently being reviewed and will see some changes in line with the Pan London and ADASS (Association of Directors of Adult Social Services in England) recommendations.
 - The Q2 figure for carers' assessments is 370 YTD, against a target of 775 (Red RAG) shows very low 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 the inclusion of Carers Centre figures will boost the performance levels and allow us to meet the year-end target.
 - The Q2 figure for people being correctly signposted through information, advice and guidance (IAG) is currently below target (36% actual YTD, 40% target) and shown as Red. This is mainly due to data related to this indicator not being captured for every initial contact. A new report to review the results has been created to reflect new processes and performance figures should show more positive improvements in the coming months. The service is expected to achieve the year-end target. 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

- 3.17 Performance in the area of residential and nursing care and providing the most appropriate type of accommodation remains challenging:
- The increase in the number of people aged 18 - 64 in residential and nursing care (actual YTD – 7, target – 3, Red RAG) is linked to the large number of reviews and reassessments carried out in Q1 as a result of 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.
 - Similarly the increase in people aged 65 and above in residential and nursing care (actual YTD – 71, target – 36, Red RAG) is linked to the large number of reviews and reassessments carried out in Q1 as a result of re-organisation of the service and increased review capacity. It is also impacted by delays in Vishram House becoming available, which is anticipated to happen in December 2016 and should ease demand on residential and nursing.

Public Health and Wellbeing (including Sports)

- 3.18 Public Health services are performing well overall according to Q1 figures (Q2 figures are due on late November 2016). Performance was strong 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.
- 3.19 The borough continues to do 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

- 3.20 There has been strong performance in homelessness prevention activities and the number of accepted homeless cases with both these areas performing above target (Green RAG).
- 3.21 Performance against temporary accommodation has declined in Q2. The overall number of households living in non-self-contained Bed & Breakfast (B&B) for more than 6 weeks has increased to 5 households Q2 YTD, it was only 1 in Q1 (Red RAG). The borough still has a high number of households in non-self-contained Bed and Breakfasts, 33 households against a target of 5 YTD for Q2 (Red RAG). Similarly there is a higher than target number of households in Temporary Accommodation overall (actual YTD - 2,871, target - 2,759, Amber RAG status) and the number of households impacted by the overall benefit cap (OBC) in temporary accommodation is also high (actual YTD 87, target 70, Red RAG). With regard to those households that will be affected by the OBC, action is being taken on a case by case basis to reduce the current number of households capped in temporary accommodation as the Council anticipates a substantial increase in Q4 with the introduction of the new cap limit on income for households.

Housing Supply and Provision

- 3.22 A range of initiatives to increase and improve housing supply in the borough showed steady performance during the second quarter of the year. Licensing of HMOs and additional and selective dwelling and dwellings improved through enforcement action all performed above target (Green RAG status) although activities to bring empty properties back into use is currently below target (actual YTD - 32 properties, target - 50 properties, Red RAG). The service areas have a further 32 properties currently being developed with additional properties in the pipeline.

- 3.23 Brent Housing Partnership (BHP) is closely monitoring the day to day operations to ensure performance is improved. Standard void turnaround performance is 26.6 days year to date, a reduction of 10 days compared to the same period in 2015/16. However, Q2 performance of 28.2 days on average (compared with 24.29 days in Q1) has pushed the year to date figure out of target. There are many teams involved in the process and clients have differing circumstances. BHP is striving to learn lessons from this and improve service performance. Mitigating actions are implemented to ensure that performance not only improves but is maintained at a higher level from now on. These include the changing of focus on weekly voids meeting, bringing the Voids Board into the office and monitoring daily, officers to work within the parameters of the IT systems to ensure all voids meet target. General satisfaction rates for BHP repairs are quite low this year so far 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

- 3.24 The service continues to perform well in many areas such as sites with unacceptable levels of graffiti and litter, waste enforcement, residual waste per household the time taken to remove fly-tips and working streetlights.
- 3.25 The increase in reported illegally dumped waste incidents is due to the increase in resident awareness about the issue and the ease with which dump sites can now be reported (actual YTD - 10,097 reports, target – 6,000, Red RAG). An improvement action plan approved by the Scrutiny committee to reduce fly tipping (illegal rubbish dumping) was implemented earlier this year, including promoting the “Love Where You Live” campaign, implementing uniformed litter patrols, issuing Fixed Penalty Notices (FPNs) for littering offences and using CCTV wherever possible to identify offenders of illegal rubbish dumping and littering.

Recycling

- 3.26 Brent is significantly below target (Red RAG) for municipal waste tonnages sent to landfill (actual YTD - 36,616 tonnes, target – 27,840). The yearly increase in municipal waste tonnages since 2014, reflects the economic recovery nationwide. Alongside this the significant amount of new homes being built across Brent with more to come makes it even harder to meet our target as the number of households and level of household waste significantly increases. There is ongoing communications and education activities led by the Council in conjunction with relevant partners 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. Brent and Veolia are committed to working together to bring down borough tonnages if at all possible.

Community Protection

Reducing Crime

- 3.27 Performance remains strong against Youth Offending targets in Brent. There has been a substantial and notable decrease in the number of Brent young people entering the criminal justice system for the first time. In 2012 there were 212 young people who became first-time entrants compared to 130 young people in 2015. The MOPAC funded Brent YOS Triage Programme has had the most impact in this area because of early intervention and alternative approaches taken to giving a criminal sentence to young people who have admitted committing low level offences. The latest available figure is for the period April 2015 - March 2016 (rolling full year). Compared to the same reporting period last year there has been a 9% decrease in the actual number of first time entrants (Green RAG).
- 3.28 There is also robust performance for the Youth Offending service as the rate of reoffending has decreased further and is now 41.9% against a target of 43.2% (Green RAG). Overall it has decreased by 3.1% compared to performance in the previous 12 months (45%). This rate is now 0.7% less than the London average and contrasts favourably to the increases experienced elsewhere: the London rate increased by 0.4% to 42.6%, and the England average increased by 0.5% to 37.6%.

Arts and Leisure Facilities

- 3.29 Brent sports centres are performing above target for sport centre visits (Green RAG status).
- 3.30 The number of physical visits to libraries has declined (actual YTD – 1,204,502; target – 1,294,079; Red RAG) counterbalanced by online transactions that have exceeded target (actual YTD - 1,669,871; target – 1,215,000; Green RAG) in the same period. Recent building works in the area (including moving bus stops) have made Wembley library significantly less accessible physically. As the Council encourages access to services from home it means less residents are visiting the building. The growth of our e-library service and library app, also make visits to the library less necessary to enjoy our services.
- 3.31 Although we are below target for library stock issued (actual YTD – 532,753; target – 552,248; Amber RAG status) the gap is narrower, mainly due to the highly successful Summer Reading Challenge and very strong performance in August.

Better Local

Customer Care

- 3.32 Brent Customer Service has shown very strong performance in the areas of average days taken to process new benefit claims and waiting times in our local offices. Our telephone answer rates still remain below target (actual YTD – 85%, target – 90%, Red status). There is ongoing activity across the Council to improve monitoring and our overall level of customer care performance.

Complaints and Information Requests

- 3.33 Although timeliness of response to stage 1 complaints and statutory and stage 2 complaints have improved from the previous quarter, overall complaints performance remains below the 100% target:
- Stage 1 complaints: actual YTD – 95%, target 100%, Amber RAG status. Improvement on Q1 performance level of 93%.
 - Stage 2 corporate complaints: actual YTD – 80%, target – 100%, Red RAG. Performance on corporate complaints is significantly below targets, however the volume of corporate stage 2 complaint volumes closed has increased significantly by 15% from Q1 (47 more cases closed).
 - Stage 2 statutory complaints: actual YTD – 56%, target 100%, Red status. Statutory stage 2 investigations are complex and detailed. An action plan is in place to improve performance in this area which includes weekly performance reporting and a review of the statutory complaints workflow.
- 3.34 The Council has achieved its highest ever level of performance of 98% Freedom of Information requests responded in time.
- 3.35 Timeliness of response to member's enquiries has increased from 94% in Q1 to 97% in Q2. Overall performance to date is 96% against a target of 100% (Amber RAG status).

Corporate Health

Council Revenue

- 3.36 The percentage of Council Tax collected is exceeding target and performing very well (Green RAG status). However the value of Council Tax arrears collected is below target this quarter due to arrears in April and May being affected by transfers and refunds (actual YTD - £1.024m, target £1.3m, Red RAG).

- 3.37 The percentage of invoices paid on time is currently well below target due to a large backlog of invoices (actual YTD – 78%, target 95%, Red RAG). A range of recommendations aimed at improving speed of payment for invoices was agreed in July by CMT and these actions are now being implemented. Performance is expected to increase substantially in Q3 this year bringing us closer to our target of 95% in Q4.
- 3.38 Registration and Nationality income is currently below target and ragged Red at £224k against a target of £270k. The service area is looking at ways to maximise appointment slots and income. Recruitment of new staff is now complete, training for Marriages and Nationality checking service is complete, training for other areas of the service are still in progress.

4.0 Financial Implications

- 4.1 None

5.0 Legal Implications

- 5.1 In Table 3 of Part 4 of the council's constitution, it states that the Cabinet is responsible for formulating and preparing a sustainable community strategy and then submitting the same to Full Council for consideration and adoption or approval. The Sustainable Community Strategy constitutes part of the council's Policy Framework. The council's Borough Plan 2016-19, which is its current sustainable community strategy, was agreed by Full Council in 2016

6.0 Equality 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 Staffing/Accommodation Implications (if appropriate)

- 7.1 None

Background Papers

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