



Cabinet
13 March 2017

Report from
Chief Executive's Department

For Action

Wards affected:
ALL

Performance Report, Q3 (Oct - Dec.) 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 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. **Appendix A** provides supporting financial/budgetary commentary in relation to performance this quarter.

2 Recommendations

- 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 Performance Summary

- 3.1 There are currently 126 key indicators in the Q3 performance scorecard. Out of these, 99 indicators have a RAG status: 57 are on or above target (Green status), with a further 16 just off target (Amber status), leaving 26 significantly off target (Red status). A further 27 indicators are for contextual use.
- 3.2 The total number of Red RAG indicators has decreased from 30 in Q2 to 26 in Q3. In addition, there has been a significant reduction in the number of Amber indicators, a decrease from 22 in Q2 to 16 in Q3. This reflects an overall improvement in performance for the Council.

- 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, has placed another 13 people into jobs this quarter. Although this missed the Q3 period target by 1, there is strong performance overall of 45 employment outcomes achieved against the year to date (YTD) target of 23.
 - Other new baseline indicators for Brent Start include enrolment, retention and achievement rates. Strong performance across these has been maintained in Q3 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:
- There has been a major shift of focus towards employment outcomes in Brent with the integration of the employment and skills services in 2015/16. Performance for employment outcomes is still Red RAG - 89 employment outcomes year to date (YTD) compared to a target of 121. There are still further employment starts awaited from the December cohort, namely with Fiorelli, Premier Inn and the Council itself (5 in total).
 - Apprenticeship outcomes are off target in Q3 with 17 outcomes achieved YTD against a target of 30 outcomes (Red RAG). However, performance is expected to show improvement next quarter as there are a further 3 new January starts expected for work done in December.

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, there was 1 further group recorded for Q3 which exceeds target (Green RAG). There is very good partnership working taking place between the Council and its partners in this area which should help set a robust baseline for next year.

Regeneration

- 3.7 All three of the planning indicators have again shown improvement in this quarter. Overall performance is mixed with one Green, one Amber and one Red RAG:
- Major application determined within 13 weeks (83.44% provisional actual YTD, 82% target, Green RAG). There has been an improvement over the course of the year due to a better focus on improving productivity and application timescales.
 - Minor applications determined within 8 weeks (73.89% provisional actual YTD, 76% target, Amber RAG). Overall performance has improved over the year with the Q3 snapshot figure at 85.25%. However, the average over the year has suffered due to poor performance in Q1 (53.73%). We are expecting that Q4 will be another strong quarter and will increase the overall average.
 - Other applications determined within 8 weeks (75.74% provisional actual YTD, 82% target, Red RAG). Performance over the year has followed a similar trend to that of the previous indicator (minor application in 8 weeks) in that Q1 performance has negatively affected the average. We are expecting that the Q4 performance will remain strong but it is unlikely that the full year target will be met.
- 3.8 The Service has undergone significant changes this financial year, alongside a large increase in the number of applications submitted, which has led to sustained pressure on Planning staff. However, performance is showing a positive trend and the service expects it to continue to improve.

Promoting Fair Pay – London Living Wage

- 3.9 With 10 London Living Wage (LLW) signups achieved YTD against our target of 20 we are further below target in Q3 (Red RAG). There is an outreach plan (pending approval) which should strengthen work in this area and an industry-specific event planned for February 2017 which will discuss LLW implications in local facilities services businesses.

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. There is a 2 percentage point increase in the schools judged as Good or Outstanding in Q3 after The Crest Academy and JFS were included in this category (Green RAG). Now 96% of pupils are attending Brent schools rated as Good or Outstanding (95% YTD target, Green 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 remain below target:
- NEG 2 is now showing a positive direction of travel between Q2 and Q3, from 57% to 74% and currently has an Amber RAG status. Where previously several children exiting NEG 2 did not take up NEG 3 and NEG 4, there are now increasing registrations for the latter. The Grant team has been doing a lot of outreach work to raise awareness of NEG 2 both internally and via partner organisations, advertising on billboards and external events which has led to a significant improvement in performance.
- 3.12 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 Q3 figure has dipped to 49% from 51% in the previous quarter, and the 49% YTD performance against a target of 58% means that this indicator has a Red RAG status.

Supporting Vulnerable Children

- 3.13 The underperformance of Looked After Children (LAC) placed with foster carers (still at 67% actual YTD in Q3, 75% target, Red RAG) is acutely impacted by the increasing number of UASC who are approaching the Council for support. The proportion of UASC out of all LAC has been consistently increasing since 2015 and there are now 82 UASC in Brent's care. 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.
- 3.14 Personal Education Plans for children in care are subject to termly reviews and 96% of PEPs were reviewed up to 31st December 2016 (target 100%) giving an Amber RAG. The final 4% of PEPs that were not completed within timescale were prioritised for January 2017.
- 3.15 The percentage of social workers on permanent contract remains a challenge for the organisation (63% actual YTD, 75% target, Red RAG). This indicator measures the percentage of all permanently employed social work staff but there is significant variation within the salary bands. Performance is improved when permanent staff members within basic grade social worker posts are considered (currently at 72%). It is more difficult to recruit to social work management and experienced social worker positions. Currently 53% of management and 31% of senior social worker/advanced practitioner roles are filled by permanent staff. A recruitment and workforce strategy, informed by iMPower research, is in development and aims to improve performance in this area.

Supporting Vulnerable Adults:

Independent Living and Direct Payments

- 3.16 There has been a further improvement 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 Q3 with 62% YTD against a target of 75%. Although it is Red RAG, the direction of travel is good considering the service recently underwent a lot of change. The new service went live in September 2016, and new providers started in October 2016.

- The Q3 figure for Direct Payments is 21.84% YTD against a target of 24.61% which is Red. However, it is still showing a positive direction of travel which is reflective of the good work done on promoting Direct Payments and resolving the issues the service had previously. Any delays 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.
- 3.17 There has been improved performance with safeguarding outcomes, however performance has been significantly below target with carers assessments and information and guidance signposting:
- The proportion of outcomes that are recorded as fully met for safeguarding investigations has improved again in Q3 and has now met target (80% and Green RAG). It is now on track to achieving the year-end target.
 - Unfortunately the Q3 figures for carers' assessments shows very low performance at 568 YTD, against a target of 1,162 (Red RAG). 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 performing better this quarter, up from 32% in Q2 to 34.23% in Q3. Although it is currently below target (40% target) and has been Red all year, it is further impacted by a service restructure which is impacting data collection at the moment. The service is expected to achieve the year-end target due to the introduction and embedding of new collection processes.

Residential and Nursing care

- 3.18 Performance in the area of residential and nursing care and providing the most appropriate type of accommodation remains challenging, especially in the over 65s category:
- The increase in the number of people aged 18 - 64 in residential and nursing care (actual YTD is 9 against a target of 5, 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 April 2017.

- Similarly the increase in people aged 65 and above in residential and nursing care (actual YTD is 96 against a target of 59, Red RAG) is also 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 April 2017 and should ease demand on residential and nursing care.

Public Health and Wellbeing (including Sports)

- 3.19 Public Health services are performing well overall and our Q3 figures reflect a continuing positive trend across all indicators. Performance was strong for the percentage of people taking up the offer of a health check and for new birth visits within 14 days which saw a 12.7% increase from the same period last year (79.3%) when the service moved over to the local authority. Performance is significantly above the national average for opiates treatment (Green RAG), a significant improvement from last year.
- 3.20 The borough continues to do consistently well for sports visits to council-run sports centres both for dry visits (non-swimming) and for swims. Further details are in paragraph 3.30 below.

Better Place:

Housing Supply - Homelessness and Temporary Accommodation:

- 3.21 There has been strong performance in homelessness prevention activities and the number of accepted homeless cases. Although homeless prevention has not met target this quarter, this was due to the temporary impact of an internal service restructure. The number of accepted homeless is performing strongly again and continues to reflect performance above target (Green RAG).
- 3.22 Performance against temporary accommodation is worsening in Q3. The overall number of households living in non-self-contained Bed & Breakfast (B&B) for more than 6 weeks remains at 5 households (Q3 YTD) against a target of 0 (Red RAG). The borough still has a high number of households in non-self-contained Bed and Breakfasts although numbers have reduced with 27 households against a target of 5 YTD (Red RAG). Similarly there is a higher than target number of households in Temporary Accommodation overall (actual YTD - 2,894, target – 2,759, Red RAG status) and the number of households

impacted by the overall benefit cap (OBC) in temporary accommodation is significantly improved (actual YTD now at 102 against a target of 150, 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

- 3.23 A range of initiatives to increase and improve housing supply in the borough are still showing steady performance in Q3. Licensing of HMOs and additional and selective dwelling and dwellings improved through enforcement action all performed above target (Green RAG status) as did bringing empty properties back into use. Performance is promising, mainly due to the effects of the Selective and Additional licence take up schemes. However, there is still scope for improvement and the Council has just completed a consultation that proposes to increase Selective licensing to all or other parts of the borough (report due to go to Cabinet in March 2017).
- 3.24 Brent Housing Partnership (BHP) is closely monitoring the day to day operations ensure performance is improved. Standard void turnaround performance is 22.83 days year to date now as compared to 30.7 in March 2016. Performance overall is now back on target with a Q3 actual of 22.83 against a target of 24 (Green RAG). In addition, the percentage of properties with a valid gas certificate has remained at 99.98% (against 100% target, Amber RAG) but issues affecting Q3 figures have been dealt with and performance should meet target by the end of the year.

Sustainable Environment

Attractiveness of the Public Realm

- 3.25 Continuing the trend from last quarter, 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. This includes the traditionally challenging period over autumn and Christmas where the borough sees shorter days, leaf fall and increased waste levels.
- 3.26 The number of reported illegally dumped waste incidents continues to rise and the RAG status remains Red in Q3. This is due to the increase in resident awareness about the issue and the ease with which dump sites can now be reported (actual YTD – 13,598 reports against a target of 9,000). The service continues to promote the “Love Where You Live” campaign and is also focussing on 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

- 3.27 Brent continues to perform significantly below target (Red RAG) for municipal waste tonnages sent to landfill (actual YTD – 53,851 tonnes, against a target of 41,760). This is affected directly by the significant amount of new builds across Brent making it 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

- 3.28 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 in recent years. 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. This indicator is reported in arrears with the latest available figure of 134 first time entrants aged 10 to 17 for July 2015 to June 2016 (rolling full year) against a target of 157 (Green RAG).

- 3.29 The strong performance of the Youth Offending service is also reflected by the decreasing rate of reoffending per cohort of young offenders. It now stands at 39.5% against a target of 43.2% (Green RAG). This rate is now 3.5% less than the London rate (Youth Justice Board).

Arts and Leisure Facilities

- 3.30 Brent sports centres are performing above target for sport centre visits (Green RAG status) although there has been a dip in overall visits across the borough between Q2 and Q3. Reasons for this could be the opening of a new private facility in Wembley but whether this is a temporary or long term effect is not yet clear.
- 3.31 The number of physical visits to libraries has picked up in Q3 with an actual figure of 603,754 for the quarter (October to December) compared to 540,883 in the previous quarter (July to September). It is currently Amber RAG, improved from Red last quarter. The number of online interactions has decreased in the same period 796,630 this quarter compared to 882,272 last quarter although the status is currently Green RAG. Larger libraries have enjoyed increased footfall due to local events and the opening of a new café in Willesden library but smaller libraries have not fared so well even though they have met targets for overall items issued.
- 3.32 We are currently still Amber for library stock issued with a YTD actual figure of 797,988 against a target of 815,299. Several measures were implemented to mitigate falling performance and were very successful, including scheduled events, class visits. Better displays and investment in local languages. However, the Outreach and Home library service has declined somewhat due to its planned reduction last year.

Better Local:

Customer Care

- 3.33 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 (ACD system) still remain below target at 85% again (target – 90%, Red status). There is ongoing activity across the Council to improve monitoring and our overall level of customer care performance. These include further emphasis on the Customer Promise Scorecard and the identification of hotspot areas across the Council that require extra attention. Improvements in performance are expected to show from Q4 onwards.

Complaints and Information Requests

- 3.34 This quarter, Stage 1 statutory and corporate (non-statutory) complaints are being reported separately to allow for a clearer reflection of performance and to be consistent with our internal reporting. Overall complaints performance remains below the 100% target:
- Stage 1 corporate complaints: actual YTD – 95%, target 100%, Amber RAG status. This is a slight decrease (1% between Q2 and Q3). However, there is an improvement compared to last year and there continues to be a strong focus on improving timeliness of responses at the first stage.
 - Stage 1 statutory complaints: actual YTD – 93%, target 100%, Red RAG status. There is a much more apparent decrease for statutory complaints performance responded to within timescale (a 7% decrease between Q2 and Q3). There is a lower volume of statutory cases as compared to corporate ones, typically 30 – 50 per quarter. Statutory cases tend to be more complex and therefore missing the deadline on small number of cases can significantly affect the overall percentage rate. However, the YTD position for 2016/17 is an improvement on the previous year. This still needs to improve and the timeliness of stage 1 responses continues to be monitored across the Council.
 - Stage 2 corporate complaints: actual YTD – 81%, target – 100%, Red RAG. Performance on corporate complaints is significantly below target. Figures have fluctuated over the year so far for a variety of reasons but there are measures in place to address issues with resourcing and delays in getting feedback. We are expecting performance to improve in Q4.
 - Stage 2 statutory complaints: actual YTD – 59%, target 100%, Red RAG status. There has been a significant decrease in

performance between Q2 and Q3 (71% in Q2 to 50% in Q3). Statutory stage 2 investigations are complex but the volume of cases tends to be lower. Therefore any delays are due to individual case complexity. Work is ongoing to improve performance in this area.

- 3.35 Freedom of Information requests responded in time fell slightly in Q3 to 95% against a target of 100% (Amber RAG). This was mainly due to late cases in Housing Needs and Parking caused by resourcing issues and training needs.
- 3.36 Timeliness of response to member enquiries has also dropped slightly from 97% in Q2 to 95% in Q3 (Amber RAG) although the volume of member enquiries has increased significantly this year. Overall performance to date is 96% against a target of 100% (Amber RAG status).

Corporate Health

Council Revenue

- 3.37 The percentage of Council Tax collected is on target and performing well (Green RAG status) yet again in Q3. However the value of Council Tax arrears collected continues to underperform due to arrears affected by transfers and refunds from April 2016 (actual £1.7m, target £2.2m, Red RAG). Clearing the arrears is being prioritised with a more concentrated focus on resourcing that area of the service.
- 3.38 The percentage of invoices paid on time is still below target due to a large backlog of invoices (actual YTD – 80%, target 95%, Red RAG). Focussed training has been given to staff that use the Oracle system to process invoices and further training is planned Performance is expected to increase substantially in by the end of the financial year.
- 3.39 Registration and Nationality income is currently below target and ragged Red at £625k against a target of £810k. The target is based on performance from previous financial years and may not be reflective of current and future projections due to a recent change in Home Office policy. The criteria for attainable income through marriage and citizenship are now different and this has affected performance this year.

4.0 Financial implications

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 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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