

 <p>Brent</p>	<p>Cabinet 19 June 2017</p> <p>Report from Chief Executive's Department</p>
<p>For Action Wards affected: ALL</p>	
<p>Performance Report, Q4 and out-turn (January -March) 2016/17</p>	

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 and for the full year.

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 Q4 performance scorecard. Out of these, 98 indicators have a RAG status: 52 are on or above target (Green status), with a further 13 just off target (Amber status), leaving 33 significantly off target (Red status). A further 28 indicators are for contextual use.
- 3.2 The total number of Red RAG indicators has increased from 27 in Q3 to 33 in Q4. In addition, there has been a significant reduction in the number of Amber indicators, a decrease from 16 in Q3 to 13 in Q4, suggesting that some Amber indicators may have slipped into Red. This is reflected in areas like the Nursery Grant (NEG), household recycling, overpayments recovered, homeless prevention, call answering times in Customer Services and stage 1 corporate complaints.
- 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 continuing 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 4 people into jobs this quarter. There is strong performance overall of 49 employment outcomes achieved against the end of year target of 40 (Green RAG).
 - Other new baseline indicators for Brent Start include enrolment, retention and achievement rates. Strong performance across these has been maintained in Q4 also and all of these indicators are currently Green.
- 3.5 Performance is still 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 - 95 employment outcomes year to date (YTD) compared to a target of 160. Outcomes are expected to show improvement in the new financial year due to a service restructure and increased number of live vacancies available. There is also positive news as the service has fulfilled all of its internal targets around group assessments and careers event attendance.
 - Apprenticeship outcomes are off target in Q4 with 27 outcomes achieved YTD against a target of 50 outcomes (Red RAG).

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. Current performance is strong with 5 outcomes achieved against a target of 5 for the year (Green RAG). In addition, there is an ongoing capacity building programme to ensure these business groups maintain sustainability.

Regeneration

- 3.7 All three of the planning indicators have again shown improvement in this quarter. Overall performance is mixed with two Greens and one Amber:
- Major application determined within 13 weeks (85.73% 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 (77.98% actual YTD, 76% target, Green RAG). Overall performance has improved over the year with the Q4 snapshot figure at 90.94%. this makes up for the relatively low performance of Q1.
 - Other applications determined within 8 weeks (80.47% actual YTD, 82% target, Amber RAG). The Q4 snapshot figure stands at 94.38%. Performance over the year has followed a similar trend to that of the previous indicator (minor applications in 8 weeks) in that Q1 figures were low but performance over the year has improved and is strong in Q4.
- 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 strong again and the service expects to maintain this into the new financial year.

Promoting Fair Pay – London Living Wage

- 3.9 With 12 London Living Wage (LLW) signups achieved YTD against our target of 30 we are further below target in Q4 (Red RAG). However, there are signs that performance may improve in the next financial year. After jointly working with the business rates team, the service has seen 19 requests from local business who would like further

information on becoming accredited. There is also a further one that has become an accredited service provider this quarter (these are businesses that cannot provide the LLW but are recognised as making the effort to follow best practice).

Education and Training

- 3.10 Brent schools are performing strongly with regard to OFSTED ratings again this quarter. Performance is maintained at 96% for schools judged as Good or Outstanding after the 5 schools inspected in Q3 maintained their respective judgements (Green RAG). Now 97% of pupils are attending Brent schools rated as Good or Outstanding (95% YTD target, Green RAG) due to a marginal increase in the number on the school roll.
- 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 has dipped between Q3 and Q4, from 74% to 64% and currently has a Red RAG status. This is because a number of settings did not have NEG 2 vacancies. To mitigate this, the Early Years' service will be assessing and closely monitoring to assess whether this is an ongoing issue, especially the delivery of 30 hours' childcare places from September 2017. The 30 hours' entitlements offer an additional 15 hours of free care to 3 and 4 year olds from working families.
 - The 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 Q4 figure has stayed at 49%, and the 49% YTD performance against a target of 58% means that this indicator has a Red RAG status.

Supporting Vulnerable Children

- 3.12 The performance of Looked After Children (LAC) placed with foster carers (63.6% actual YTD, 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 76 UASC in Brent's care (a significant increase against the 64 at this time last year). Many of these children are in the older age groupings as reflected by the increase in LAC residing in semi-independent

accommodation - an increase from 19.2% at 31/12/16 to 20.4% at 31/03/2017. There are new foster carer approvals in the pipeline for the new financial year which should help mitigate the risk of future pressures.

- 3.13 The percentage of social workers on permanent contract remains a challenge for the organisation (64% 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

- 3.14 There has been some 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 again in Q4 with 61% 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. (Please note that the Q3 figure has been revised down from 62% to 56% to account for the time lag between rehabilitation and the take up of the service package).
 - The Q4 figure for Direct Payments is 22.0% YTD against a target of 26.7%. As a higher figure shows better performance, this indicator has a Red RAG. However, since the beginning of the financial year it has been showing a positive direction of travel which is reflective of the continuing promotion of Direct Payments and resolving issues around delayed logging of take up. The Direct Payments project continues to ensure that all Direct Payments are categorised and recorded properly, alongside actual increases in activity. This should put us in a better position to achieve target in 2017/18.

- 3.15 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 Q4 and has now surpassed target (83% against a target of 80% and Green RAG).
 - Unfortunately the Q4 figure for carers' assessments shows very low cumulative performance again, currently at 743, against a target of 1,550 (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. It is anticipated better recording and the inclusion of Carers Centre figures will boost the performance levels and allow us to improve further next year.
 - The Q4 figure for people being correctly signposted through information, advice and guidance (IAG) is slightly down from 34.23% in Q3 to 33.8% in Q4. Although it is currently below the 40% target and has been Red all year, the Council expects stronger performance next year due to the introduction and embedding of new collection processes.

Residential and Nursing care

- 3.16 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 number of people aged 18 - 64 in residential and nursing care is still Red RAG (actual YTD is 13 against a target of 7) is being closely monitored by QAM management and other options are being looked into, like Stepdown and extra care bed spaces.
 - Similarly the number of people aged 65 and above in residential and nursing care (actual YTD is 109 against a target of 71, Red RAG) is also being closely monitored by QAM management. It is also impacted by delays in Vishram House becoming available, which is anticipated to happen in September 2017 and should ease demand on residential and nursing care.

Public Health and Wellbeing (including Sports)

- 3.17 Public Health services are performing well as the year-to-date figures across all indicators reflect a Green RAG status. New birth visits are up 4% from the beginning of the financial year, now at 93% in Q4, and performance is significantly above the national average for opiates treatment (Green RAG).
- 3.18 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 3.28 below.

Better Place:

Housing Supply - Homelessness and Temporary Accommodation:

- 3.19 There has been mixed performance in homelessness prevention activities and the number of accepted homeless cases. Homeless prevention has dipped in Q4 due to the effects of the restructure within the service itself. However, there is an ongoing Housing Options Prevention project and PASS scheme in place to mitigate risk and increase performance again. The number of accepted homeless is performing strongly again and continues to reflect performance above target (Green RAG).
- 3.20 Performance against temporary accommodation is worsening in Q4. The overall number of households living in non-self-contained Bed & Breakfast (B&B) for more than 6 weeks is currently at 2 households (Q4 YTD) against a target of 0 (Red RAG) due to these households being in the midst of legal action and therefore unable to move on. The borough still has a high number of households in non-self-contained Bed and Breakfasts although numbers have reduced with 29 households against a target of 0 YTD (Red RAG). The target is ambitious and was set against March 2016 performance which was in single figures then. Unfortunately there has been a knock on effect from the worsening performance in homelessness prevention which is being addressed for 2017/18. Similarly there is a higher than target number of households in Temporary Accommodation overall (actual YTD - 2,904, target – 2,538, Red RAG status) due to a delay in PRS Acquisitions and supply in Private Rented Sector Offers (PRSO) discharge alongside a backlog of pending assessments. A dedicated team has been set up to help bring performance back on track in 2017/18. The number of households impacted by the overall benefit cap (OBC) in temporary accommodation is significantly improved

(actual YTD now at 116 against a target of 150, Red RAG) despite the anticipated impact in newly capped cases.

Housing Supply and Provision

- 3.21 Q4 performance for improving housing supply in the borough is again robust due to a range of initiatives to increase housing that was implemented earlier last year. Licensing of HMOs and additional and selective dwelling 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. Performance for dwellings improved through enforcement action is currently showing an Amber RAG as the target of 1000 was just missed by 73 cases due to a resourcing issue. However, there is still scope for improvement and the Council has completed a consultation that proposes to increase Selective licensing to all or other parts of the borough.
- 3.22 Brent Housing Partnership (BHP) is closely monitoring the day to day operations to help improve performance. Standard (or minor) void turnaround performance is 27 days year to date now as compared to 30.7 in March 2016. Performance dropped after the Christmas period with a Q4 actual of 33.2 against a target of 24 (Red RAG) when it was decided to close the Direct Labour Organisation (DLO). In addition, the percentage of properties with a valid gas certificate has remained at 99.88% (against 100% target, Amber RAG). There have been difficulties accessing some properties and the contractor has tried to proactively contact households in the first instance to avoid going through a court process to gain access.

Sustainable Environment

Attractiveness of the Public Realm

- 3.23 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 illegally dumped waste 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.

- 3.24 The number of reported illegally dumped waste incidents is not performing well and the RAG status remains Red in Q4 with an upward (negative) direction of travel. 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 – 17,338 reports against a target of 12,000). 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. The Council’s efforts in waste enforcement were recently recognised when the team was quoted as having issued the second highest number of fly-tipping related Fixed Penalty Notices nationwide.

Recycling

- 3.25 Brent continues to perform significantly below target (Red RAG) for municipal waste tonnages sent to landfill (actual YTD – 70,679 tonnes, against a target of 55,680. Unfortunately this indicator has seen a negative trend since 2014 due to the economic recovery nationwide and continued property growth in the borough. There is a 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 year on year. 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

- 3.26 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 132 first time entrants aged 10 to 17 for October 2015 to September 2016 (rolling full year) against a target of 157 (Green RAG).
- 3.27 The strong performance of the Youth Offending service is also reflected by the below target rate (smaller is better) of reoffending per cohort of young offenders maintained this year. It now stands at 42.6%

against a target of 43.2% (Green RAG). The latest published London rate is 43.3% (Youth Justice Board, binary rate from April 2014-March 2015) so we are performing well against the London average too.

Arts and Leisure Facilities

- 3.28 Brent sports centres are performing above target for sport centre visits (Green RAG status) and the number of overall visits across the borough has increased again in Q4.
- 3.29 The number of physical visits to libraries has increased again in with an actual figure of 628,442 for Q4 compared to 603,754 in Q3 (still Amber RAG). And the number of online interactions has also increased from Q3 to Q4 from 796,630 to 852,055 interactions. (Green RAG). The number of library items issued is also currently just below target (Amber 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. The Council is widening its public engagement in order to increase visits to smaller libraries in 2017/18.

Better Local:

Customer Care

- 3.30 Brent Customer Service has shown continued strong performance in the areas of average days taken to process new benefit claims and waiting times in our local offices. BCS telephone answer rates (ACD system) still remain below target at 84% (target – 90%, Red status) and the Q4 standalone figure was significantly lower at 77% as opposed to 85.4% in Q3. 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.
- 3.31 The new Digital Strategy, which is under development, will support accelerated channel shift to online and digital channels thus removing pressure on telephone contact and other traditional means of contact.

Complaints and Information Requests

- 3.32 Stage 1 statutory and corporate (non-statutory) complaints are now 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 – 90%, target 100%, Red RAG status. This is a decrease (4 percentage points between Q3 and Q4). However, there is an overall 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. Statutory cases tend to be more complex and therefore missing the deadline on small number of cases can significantly affect the overall percentage rate. There was a smaller number of cases for both adults social care (ASC) and children and young people (CYP) in Q4. Whilst ASC maintained strong performance at 94%, CYP dipped to 79%.
 - Stage 2 corporate complaints: actual YTD – 85%, target – 100%, Red RAG. Performance on corporate complaints shows some improvement in Q4 (3% points higher than Q3) but it is significantly below target. There are measures in place to address issues with managing caseloads and more effective use of iCasework which should be reflected in better performance for Q1 2017/18.
 - Stage 2 statutory complaints: actual YTD – 57%, target 100%, Red RAG status. In Q4, only 5 out of 9 overall were actually closed within timescale, all of the outstanding ones being CYP cases. There is joint work between the corporate complaints team and CYP management to improve performance for next year. Statutory stage 2 investigations are complex but low in volume and some of delays occur because of the individual case complexity.
- 3.33 Freedom of Information requests responded in time remained static in Q4. However, the actual year to date performance was 96% against a target of 100% (Amber RAG). This has been the council's best annual performance to date.
- 3.34 Timeliness of response to member enquiries has risen slightly from 95% in Q3 to 97% in Q4 (Amber RAG) even though 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

- 3.35 The percentage of Council Tax collected is 95.7% for the year against a target of 96.2% and is currently Amber RAG. However the value of Council Tax arrears collected continues to underperform compared to the same time last year due to arrears affected by transfers and refunds from April 2016. Clearing the arrears is being prioritised with a more concentrated focus on resourcing that area of the service.
- 3.36 The percentage of invoices paid on time is still below target due to a large backlog of invoices (actual YTD – 79%, target 95%, Red RAG). Focussed training was given to staff to relevant staff and managers but did not produce the improvements expected. Further training is planned to ensure that common rectifiable system issues are prioritised and the Oracle Improvement Project is underway. Performance is expected to increase substantially in the next financial year due to planned improvement actions. These include a new Oracle interface to reduce error, streamlining procure-to-pay processes, evaluating auto-receipting of smaller purchase orders, increasing the use of Post Office pay-out to process small payments to one-off suppliers. An investigation of e-invoicing is currently on hold pending an evaluation into the strength of the business case and an appraisal of the various solutions.
- 3.37 Registration and Nationality income is currently below target and Red RAG at £805k against a target of almost £1.1m. 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 there are resourcing issues within the service which have affected performance this year. However, there is additional management capacity now in place and additional officer capacity being implemented and income is forecast to increase by around £50k this year even after accounting for the cost of additional staff. A wider restructure of Brent Customer Service will address the residual budget pressure arising from unachieved budgeted income.
- 3.38 Performance for Council Tax arrears recovered and the value of Council Tax and Housing Benefit overpayments recovered are both Red RAG at the end of 2016/17. CT/HB overpayments recovered was £9.1m against a target of £10m mainly due to the target being set against a full staffing complement which had not manifested until now, putting pressure on the service and impacting the recovery profile. All vacancies have now been filled and overpayment collection is anticipated to rise to between £11m and £12m in 2017/18.

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 officers

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