



Cabinet
14 August 2017

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

For Action

Wards affected:
All

Performance Report, Q1 (April - June) 2017/18

1.0 Introduction

- 1.1 This report and the performance scorecard (**Appendix A**) set out the position on the Council's performance in the first quarter of 2017/18. The content and format of the report and scorecard have been revised to focus primarily on the Brent 2020 priorities and then on the Borough Plan priorities.
- 1.2 The purpose of this report is to provide Cabinet with a corporate overview of performance information linked to the Brent 2020 and Borough Plan priorities, to support informed decision-making and to manage performance effectively. It should be noted that external Public Health data and small number of departmental quarterly indicators were not available at the time of drafting this report. A full suite of Quarter 1 (Q1) performance information will be provided in the Quarter 2 (Q2) report to Cabinet later in the year. The Financial Forecast report for Q1 was presented to Cabinet on 24 July 2017 and from Q2 onwards quarterly finance and performance reports will be scheduled together for Cabinet.
- 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 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. Three overarching priorities for Brent are set out in the Borough Plan as follows:
- Better Lives
 - Better Place
 - Better Locally
- 1.5 The Corporate Performance Scorecard (Appendix A) 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.

2 Recommendations

- 2.1 Cabinet has been asked to:
- a. Note the performance information contained in this report.
 - b. Consider the current and future strategic risks associated with the information provided and agree remedial actions on strategic risks as appropriate.
 - c. Challenge progress with responsible officers as necessary.

3 Performance Summary

- 3.1 Overall there are currently 87 key indicators in the Q1 performance scorecard. The format of the scorecard has been revised to provide a more distinct and primary focus on Brent 2020 priorities and outcomes.
- The first part of the scorecard sets out 29 key indicators linked to the Brent 2020 themed priorities. Brent 2020 indicators are presented graphically (2016/17 outturn figures and benchmarking data are also provided where available).
 - The second part of the scorecard lists 58 key indicators linked to the Borough Plan priorities and the Council's 'Corporate Health' in a tabular format.
- 3.2 Out of the 29 Brent 2020 priority indicators: 10 are on or above target (Green status), with a further 9 just off target (Amber status), leaving 10 significantly off target (Red status).
- 3.3 There are 58 Borough Plan and Corporate Health indicators in the Q1 scorecard, of which 40 indicators have a RAG status. 17 are on or above target (Green status), 6 are just off target (Amber status), and 17 are significantly off target (Red status). A further 18 indicators are for contextual use.
- 3.4 A summary of performance under the Brent 2020 priorities and Borough plan priorities is set out below.

Brent 2020 Priorities

Employment and Skills

- 3.5 There has been good performance in Brent Works job outcomes, Brent Start achievement rates and percentage rate of NEETs (16 to 18 year olds who are not in education, employment or training). All these indicators exceeded their targets and have a Green RAG status: Brent Works job outcomes (Actual YTD – 34, Target YTD – 25); Brent Start achievement rates (Actual YTD – 92%, Target – 90%); Percentage of NEETs (Actual YTD – 1.4%, Target YTD – 2.0%).
- 3.6 The Living Room employment outcomes (Actual YTD – 6, Target – 10) and Brent Works apprenticeship outcomes (Actual YTD – 3, Target – 10) and are both currently significantly below target and have a Red rating. Outreach is being increased on the St. Raphael's estate to help improve Living Room employment outcomes in future months. Brent Works also has seven further apprenticeship opportunities in the pipeline that should lift performance levels in Q2.

- 3.7 The percentage of care leavers in education, employment or training (EET) is below target and is Red rated. Overall performance YTD for care leavers in EET is 47% against a target of 58%. It should be noted however that EET rates for the general population of care leavers is slightly higher at 49% and for care leavers that were former unaccompanied asylum seeking children (UASC) the rate is 43%. EET performance is impacted by the increasing proportion of former UASC care leavers who are unable to access employment or education once they turn 18 years old because of their immigration status. However, until young people's asylum status is determined, we ensure that Brent's personal advisors and accommodation providers actively work with these young people to provide meaningful activities, such as courses that do not require a financial contribution within local educational establishments.

Regeneration - economic, social and environmental conditions

- 3.8 The timeliness of minor planning application decisions is above target and additional resources and better performance management have led to this improved level of performance (Actual YTD – 86.98% provisional; Target YTD – 76%). On the other hand, the timeliness of major planning applications is below target (Actual YTD – 77.65% provisional, Target YTD – 82%). Going forward there will be a greater staff focus on the appropriate use of extension of time agreements on major applications.
- 3.9 Reports of illegally dumped waste incidents is higher than planned and therefore this indicator has a Red RAG status (Actual YTD – 4,568 incidents, Target YTD – 3,000). The rise of reported incidents has been attributed to greater resident awareness from the Love Where You Live campaign and also the ease of reporting incidents using mobile apps. Whilst the volume of reported incidents has gradually been rising, the number of reported incidents in Q1 17/18 was 5% lower than the same period in Q1 16/17. Notably, even with increasing volumes of reported incidents, the average time taken to remove illegally dumped waste is less than one day (Green RAG status). Measures being taken to address illegally dumped waste and change behaviours include the continued promotion of the Love Where You Live campaign, uniformed patrols, fixed penalty notices and the use of CCTV where possible. Further analysis should be undertaken on the volume of reported incidents in comparison to the actual number of incidents, as multiple reports of the same incident will inflate numbers.

- 3.10 The reoffending rates by young offenders and first time entrants to the Youth Justice system is Amber rated (Actual YTD – 44.4%; Target YTD – 42.8%). Various training initiatives (case management training, management training, Signs of Safety training and Asset Plus training) have been put in place in the Youth Offending Service to help tackle reoffending rates in Brent and the service expect to see improved performance in the near future.

Business and Housing Growth

- 3.11 The number of empty properties brought back into use is significantly below target (Actual YTD – 6, Target YTD – 25). The Empty Properties team has a number of potential properties being processed at various stages; these could deliver up to 62 additional units if fruitful. Brent's Empty Property Scheme was recently promoted at the Landlord Show and the team is also following up on enquires and contacts from this event. The empty property pipeline activities and potential opportunities from the show should lead to improved performance in future months.

Demand Management

- 3.12 There has been strong performance against most of the Housing Needs indicators that signify demand for housing, and these indicators have a Green RAG status: Households in non-self-contained B&B (Actual YTD – 23, Target 30); Accepted homeless (Actual YTD – 168, Target YTD – 175). And although the temporary accommodation indicator also has a Green RAG status, reducing the number of households in temporary accommodation remains a challenge for the service. There are 2,611 households currently in temporary accommodation which is lower than the Target YTD of 2,643 and also lower than the 2016/17 outturn position of 2,904 households. The Homelessness prevention indicator has a Red RAG status (Actual YTD – 83; Target YTD – 130). However this rating is based on the housing options element of this indicator and does not include the Single Pathway homelessness prevention figures which will be available from Q2.
- 3.13 The demand for residential and nursing care and the provision of suitable alternative accommodation for independent living is a major focus in the Adult Social Care service. The number of residential and nursing admissions remains above target and these indicators have Amber ratings. There were 8 admissions for people aged 18-64 against a target of 5 admissions for Q1. And for older people aged 65+, there were 31 admissions in Q1 against a target of 27 admissions. It should be noted that there was an increase in the number of reviews carried out in Q1 and overall numbers were higher than expected. The delays in bringing some of the new alternative accommodation units on stream

has hindered performance in this area. On a positive note, the power supply issues that delayed the opening of the 100 unit Vishram House accommodation have been resolved and this unit is expected to ready for use in September 2017 and should significantly reduce the pressures on residential and nursing care admissions.

- 3.14 The Reablement service is also positively impacting on the demand for adult social care support services. In Q1, 72% of 254 services users who received reablement support did not have a need for further services. This is just below the target of 75% for the service (Amber RAG status). Of the 69 service users who did receive reablement support, only 43 individuals required a reduced service thereafter.
- 3.15 There has been a substantial improvement in reducing the timescales for placing a child in care with their new adoptive family (Green YTD). The 3 year average position at the end of Q1 was 376 days, compared with the Target YTD of 550 days and 2016/17 outturn of 523 days.
- 3.16 The percentage of LAC placed with foster carers is below target (Actual YTD - 61.8%, Target – 75%). The overall number of children in care has declined, however a greater proportion of those now in care are aged 16-17, many of whom are unaccompanied asylum seeking children (UASC). 22% of Brent's current LAC cohort are UASC. Semi-independent accommodation is being used more often as a placement option for young people in this age range.

Raising Income

- 3.17 Performance is just below target for council tax, council tax overpayments and arrears and business rates collection. (NNDR Actual YTD – 28.07%, Target YTD – 28.73%; Council Tax Actual YTD – 30.35%, YTD – 30.6%; CT/HB Overpayments Actual YTD - £2.333m, Target YTD - £2.375m). Additional staff have been recruited to address backlogs and processes are being improved to help improve income collection and recovery of debt.

- 3.18 There was a slow start to income generation in Building Control during Q1 and performance was just below target with an Amber RAG status (Actual YTD - £5.9k, Target YTD - £6k). However income from commercial portfolio (Actual YTD - £473k; Target - £575k) and the Registration and Nationality service (Actual YTD - £220k; Target YTD - £236K) are below target for this quarter for both these areas and have a Red RAG status. Commercial portfolio income fluctuates during the year and cumulative income levels are forecast to rise in line with increased income billing during the year. Extra staff have been recruited in the Registration and Nationality service and extra appointments are being made available to customers in a bid to improve service delivery and increase income levels.

Borough Plan Priorities

Better Lives

- 3.19 There has been good performance in the percentage of LAC with an up to date Personal Educational Plan (Actual YTD – 99%; Target – 100%; Green RAG status). In regard to school places, there was only one child not offered a school place within 4 weeks and this was an exceptional case. As the target for this indicator was zero, this resulted in a Red RAG status.
- 3.20 In Adult Social Care, performance has also been good in the use of direct payments (Actual YTD – 22.8%, Target YTD – 22.8%) and self-directed support (Actual YTD – 98.27%, Target YTD – 95%); both of these indicators have a green RAG status.

Better Place

Sustainable Environment

- 3.21 Only one of the nine public realm/highways indicators currently has a Green RAG status, i.e. Residual household waste collected per household (Actual YTD – 80kg; YTD – 120kg).
- 3.22 The percentage of gullies regularly cleared is just below target (Actual YTD – 97%, target – 99%) and has an Amber RAG status. Gully cleaning performance will be closely monitored by the service to improve future performance.

- 3.23 Five of the public realm indicators have a Red RAG status and the service area is undertaking a range of activities to improve performance in these areas including a targeted food waste campaign, initiatives to increase recycling from flats across the borough and ongoing contract management reviews and discussions. The Red rated indicators are:
- Residual waste disposal tonnage (Actual YTD – 11,109, Target YTD – 10,363)
 - Municipal waste tonnage sent to landfill (Actual YTD – 12,143, Target - 11,399)
 - Household recyclables (Actual YTD – 37%; Target – 45%)
 - Category 1 defects repaired on time (Actual YTD – 82%; Target YTD – 98%)
 - Category 2 defects repaired on time (Actual YTD – 32%, Target YTD – 98%).

Housing Supply and Provision

- 3.24 Four of these housing provision indicators are on target or exceeding their targets and have a Green RAG status: Number of Mandatory HMOs licensed (Actual YTD – 603, Annual target – 700); Percentage of properties with a valid gas certificate (Actual YTD – 100%; Target – 100%); Calendar days to re-let major voids (Actual YTD – 55 days; Target YTD – 61 days); Percentage of Wates repairs completed on first visit (Actual YTD – 96%; Target YTD – 92%).
- 3.25 There are two housing supply indicators that are just below target and have an Amber rating:
- Percentage of Wates responsive repairs appointments that are kept (Actual YTD – 98%, Target – YTD 99%)
 - Percentage of all Wates repairs completed on time (Actual YTD – 94%, Target YTD – 95%)
- 3.26 Two housing supply indicators have a Red rating - Number of additional and selective dwellings licensed (cumulative) and the Average number of calendar days to re-let minor voids:
- Number of additional and selective dwellings licensed (cumulative)
 - Actual YTD – 5,618; Annual Target – 8000 cumulative
 - Awaiting Secretary of State approval by September 2017 to continue with this scheme.
 - Average number of calendar days to re-let minor voids
 - Actual YTD – 33.4 days, Target – 24 days
 - Performance was impacted by the sharp increase in minor voids properties given to the contractor to renovate. The original expectation was for 3 or 4 void properties to be given to the contractor on a weekly basis. However, following the decant of 70 properties in March the contractor was given 31 void properties in the first week of April and the contractor had to mobilise additional resources within a short period of time.

Arts and Leisure Facilities

- 3.27 Performance indicators for sports centre visits, online library interactions and cultural events engagement levels at Willesden Green library are all exceeding target and have a Green RAG status. The performance indicator for the number of active borrowers is just under target and has an Amber RAG status (Actual YTD 35,707; Target YTD – 36,381). A marketing outreach plan to care homes, schools and former library users has been put in place to help improve performance for the rest of the year.

Better Local

Customer Care

- 3.28 Timeliness of processed benefits claims is performing well and has a Green RAG status (Actual YTD – 5.62 days, Target – 7 days). However Telephone call answering rates (Actual YTD – 72.64%; Target – 90%), Average Customer waiting times (Actual YTD – 32 mins; Target YTD – 30 mins) and ACD telephone calls answered (Actual YTD – 76%; Target YTD – 90%) are performing below target and have a Red rating. There have been a number of contributory factors to underperformance such as correspondence backlogs and technical problems. Brent Customer Service is piloting a new initiative to speed up channel shift and is also working with specific service areas to help improve service delivery and performance across the council.
- 3.29 The timeliness of Stage 1 corporate complaints performance peaked at 94% in April and then finished at 91% overall for Q1; this is below the 100% target and has a Red RAG status. Stage 2 corporate complaints fluctuated during Q1 and the actual YTD performance was 78% against a target of 100% (Red RAG status). One of the main reasons for the drop in first and final stage corporate complaints performance has been the noticeable decline in BHP's performance because of recent staff changes and increased casework. The corporate complaints team is working with key leads and senior managers in BHP and Brent to improve performance. Similarly, there has been a dip in the timeliness of member enquiries to BHP and the overall position of 94% of member enquiries completed on time (Target – 100%, Red RAG) has also been impacted by a 20% increase in member enquiry volumes in Q1.
- 3.30 FOI performance is exceeding the ICO's minimum standard on timeliness and has a Green RAG status (Actual YTD – 95%; Target – 90%). The timeliness of SARs is Amber rated (Actual YTD – 90%; Target – 90%) and a dedicated SARs officer has been recruited manage these requests and help improve performance.

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. Service areas have the responsibility for managing the delivery and performance of their services. Therefore the service area would also need to consider if a variation in performance could lead to equality implications at a service level.

7.0 Contact officers

Irene Bremang
Head of Performance & Improvement
Irene.bremang@brent.gov.uk

Peter Gadsdon
Director, Performance, Policy and Partnerships
Peter.gadson@brent.gov.uk
020 8937 1400

PETER GADSDON

Director, Performance, Policy and Partnerships