



Cabinet
11 December 2017

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

Performance Report, Q2 (July – Sept.) 2017/18

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt:	Open
No. of Appendices:	1 – Corporate Performance Scorecard
Background Papers:	None.
Contact Officers:	<p>Irene Bremang Head of Performance & Improvement Tel: 020 8937 1822 Irene.bremang@brent.gov.uk</p> <p>Peter Gadsdon Director, Performance, Policy and Partnerships Tel: 020 8937 1400 Peter.gadsdon@brent.gov.uk</p>

1.0 Purpose of the Report

- 1.1 This report and the performance scorecard (**Appendix A**) set out the position on the Council's performance in the second 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.
- 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. Commentary is mandatory in line with the current performance framework and is included in the scorecard. This applies to all measures which have a Green, Amber or Red RAG status.

2.0 Recommendation(s)

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.

3.0 Detail

3.1 Overall there are currently 90 key indicators in the Q2 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 30 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 60 key indicators linked to the Borough Plan priorities and the Council's 'Corporate Health' in a tabular format.

3.2 Out of the 30 Brent 2020 priority indicators: 11 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 60 Borough Plan and Corporate Health indicators in the Q2 scorecard, of which 44 indicators have a RAG status. 16 are on or above target (Green status), 14 are just off target (Amber status), and 14 are significantly off target (Red status). A further 16 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 Start job outcomes (Actual YTD – 64, Target – 50); Brent Start achievement rates (Actual YTD – 93%, Target – 86%); Percentage of NEETs (Actual YTD – 0.9%, Target YTD – 1.6%).
- 3.6 The Living Room employment outcomes (Actual YTD – 12, Target – 13) and Brent Works apprenticeship outcomes (Actual YTD – 10, Target – 25) are both currently below target and have an Amber and Red rating respectively. Outreach is being increased on the St. Raphael's estate to help improve Living Room employment outcomes in future months alongside proposals for a Community Hub. A new Apprenticeship Strategy was proposed to Cabinet on 23/10/17 which aims to streamline processes and promote the apprenticeship scheme in Brent in time for the next financial year.
- 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 47.3% against a target of 58%. This group includes an increasing number of former Unaccompanied Asylum Seekers (UASC) whose immigration status prevents them accessing employment and education post 18 years old, which has a significant impact on performance in this area. We ensure that Brent's personal advisors and accommodation providers actively work with these young people to provide meaningful activities whilst their asylum status is being determined.

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 – 89.63% provisional; Target YTD – 76%). On the other hand, the timeliness of major planning applications is below target (Actual YTD – 78.57% provisional, Target YTD – 82%) and is now reported as a rolling 2 year figure as per government guidance. Going forward there will be a greater staff focus on the appropriate use of extension of time agreements on both major and minor applications.
- 3.9 Reports of illegally dumped waste incidents are significantly above target and therefore this indicator has a Red RAG status (Actual YTD – 9,499 incidents, Target YTD – 6,000). 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 Q2 17/18 was 6% lower than in Q2 16/17. Building on this awareness and good work from Q2 onwards, there is a new in-house team to issue Fixed Penalty Notices for littering and illegal dumping. 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).
- 3.10 The reoffending rates by young offenders is Red rated (Actual YTD – 48.2%; Target YTD - 42.8%). The Youth Offending Service is using the Youth Justice Board re-offending live tracker tool to identify opportunities to target support and respond to emerging needs.

Business and Housing Growth

- 3.11 The number of empty properties brought back into use is significantly below target (Actual YTD – 18, Target YTD – 50). Although Red RAG, a recent audit showed that there nearly 40 properties expected to be completed during the rest of the financial year that will significantly improve overall performance by March 2018. Furthermore there are two ongoing projects – an empty properties audit and an empty commercial properties project – running alongside a move to offer shorter leases against a reduced grant - that will provide greater security for landlords and the council.

Demand Management

- 3.12 There has been mixed performance against the suite of Housing Needs indicators that signify demand for housing, and these indicators have a Green RAG status: Household in Temporary Accommodation (Actual YTD – 2,536, Target 2,643); Accepted homeless (Actual YTD – 282, Target YTD – 300).

The Homelessness prevention indicator has a Green RAG status this quarter which is a significant improvement on last quarter (Actual YTD – 176; Target YTD – 130). Households in non-self-contained B&B (Actual YTD – 33 Target 30) is currently Red RAG but the service is now prioritising reduced use of this temporary accommodation type and is monitoring of performance in this challenging area.

- 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 the indicators for both age ranges (18-64 and 65+) have Red and Amber ratings respectively. In the past 6 months there were 18 admissions for people aged 18-64 against a target of 7 admissions for this period. And for older people aged 65+, there were 74 admissions cumulatively at the end of Q2 against a target of 69 admissions. There is increased pressure on this service, particularly in the 18-64 age category due to several reasons including the inclusion of former CCG placements. To sustainably improve performance in the near future, work is being undertaken to agree a process for managing Continuing Health Care funding reviews.
- 3.14 Although reflecting an Amber RAG status this quarter, the Reablement service is showing a positive trend in its monthly performance this quarter (Actual YTD – 74%, Target 75%). In Q1, the performance level achieved was 68%. To continue to improve performance and maintain excellent service standards, an agreement between the council and health partners to make reablement (referred to as Home First) the default pathway for clients leaving hospital care has been reached. In addition, relevant staff are being up-skilled to implement this new process and maintain high standards of care.
- 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) reflecting effective permanency planning. The 3-year average position is currently at 385 days against a target of 494 days in Q2. At the end of Q1 it 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 – 63.9%, Target – 68%). The overall number of children in care has decreased, however a greater proportion (40%) of those now in care are aged 16-17. 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, benefit overpayment recovery and business rates collection (all Amber RAG). (NNDR Actual YTD –

57.16%, Target YTD – 58.03%; Council Tax Actual YTD – 56.38%, Target YTD – 56.75%; CT/HB Overpayments Actual YTD - £4.635m, Target YTD - £5.1m). Additional staff have been recruited to address backlogs and processes are being improved to help improve income collection and recovery of debt for the rest of the financial year.

3.18 The value of council tax arrears is higher than forecasted (Red RAG, Actual YTD – £1.2m, Target YTD – £1.5m). The service has increased resources dedicated to pro-active debt recovery to help improve performance.

3.19 Income generation in Building Control has improved significantly from £5.8k in Q1 to £14.4k in Q2, already attaining the annual target figure of £5k. This is mainly due to three cross-boundary projects in July 2017. The revenue income from the council's commercial portfolio is below target (Red RAG, Actual YTD – £1.02m, Target YTD – £1.15m). The level of income collected fluctuates during the year, however, the cumulative figure is forecast to continue to rise due to increased levels of income billing over time. The Registration and Nationality service income (Actual YTD - £461k; Target YTD - £469K) is marginally below target for this quarter reflecting an Amber RAG status. This is an improvement from last quarter (Actual £219k against a Target of £236k, Red RAG) as a result of increasing the appointments available for the European Passport Service and citizenship ceremonies. The Nationality Checking Service diaries are being monitored to identify opportunities for efficiency and income maximisation.

Borough Plan Priorities

Better Lives

3.20 There has been a slight decline in overall performance in the percentage of LAC with an up to date Personal Educational Plan (Q2 Actual YTD – 96%; Target – 98%; Amber RAG status) from Q1 when it was Green RAG. However there were newly accommodated LAC from the summer school break who will have their PEP completed this term. In regard to school places, performance was good - there were no children not offered a school place within 4 weeks. This resulted in a Green RAG status, an improvement from Q1.

3.21 In Adult Social Care, performance has also been good in the use of self-directed support (Actual YTD – 97.8%, Target YTD – 95%); reflecting a Green RAG status. However, performance for direct payments (Actual YTD – 22.88%, Target YTD – 23.5%) has slipped to Amber RAG this quarter from a Green RAG status in Q1. Direct payment services continue to be promoted by the service, including encouraging the change to DP from traditional packages by existing clients alongside increasing uptake.

- 3.22 There has been strong performance with regard to public health services. Brent is currently in the top quartile nationally for successful completions (opiates) as a proportion of all drug users in treatment (Green RAG) and all but one of 188 clients reported a waiting time of more than three weeks for their first intervention, which is well above the national average (Green RAG). The percentage of resident completing health checks is on track against its forecast for this time of the year (Green RAG for Q2) and is expected to meet its annual target in March 2018.

Better Place

Sustainable Environment

- 3.23 The percentage of gullies regularly cleared is just below target (Actual YTD – 98%, target – 99%) and has an Amber RAG status. Gully cleaning performance has been affected by parked vehicles, causing restrictions and leading to multiple visits which has affected performance.
- 3.24 Five of the public realm indicators have a Red RAG status and the performance for residual household waste per household has dropped from Green RAG to Amber (Q2 Actual YTD – 247kg, Target YTD – 240kg). 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 – 34,533, Target YTD – 30,805)
 - Municipal waste tonnage sent to landfill (Actual YTD – 37,253, Target - 33,886)
 - Household recyclables (Actual YTD – 38%; Target – 45%)
 - Category 1 defects (emergency call outs – 24 hours response time) repaired on time (Actual YTD – 87%; Target YTD – 98%)
 - Category 2 defects (non-emergency call outs, 7-28 days response time) - repaired on time (Actual YTD – 37%, Target YTD – 98%).

Housing Supply and Provision

- 3.25 Three of the housing provision indicators are on target or exceeding their targets and have a Green RAG status: Percentage of Wates responsive repairs appointments that are kept (Actual YTD – 99%, Target – YTD 99%); Percentage of repairs issued to WLS completed on the first visit (Actual YTD – 96.8%, Target – YTD 92%); Number of Mandatory HMOs licensed (Actual YTD – 667, Annual target – 700).
- 3.26 There is one housing supply indicator that is just below target and has an Amber rating:

- Number of additional and selective dwellings licensed (cumulative), (Actual YTD – 5,855, Target – 8,000).

3.27 Two housing supply indicators have Red RAGs:

- Average time to re-let minor voids (Housing Management)
 - Actual YTD – 43 days; Annual Target – 24 days
 - Solutions have been put in place to better identify and address problems and thus improve performance. These include changes to asbestos management, allocating ownership of processes more efficiently, establishing better performance measures.
 - In the long run there will be a service redesign and more effective use of the housing management system as part of the wider transformation programme.
- Average time to re-let major voids (Housing Management)
 - Actual YTD days – 68; Annual Target – 61 days
 - Solutions are the same as for minor voids, listed above.
- Underperformance of these two KPIS relates to performance before the service was brought back into the Council. The Housing Management Service came back to the Council at the end of Q2 and solutions have been put in place as a priority.

Arts and Leisure Facilities

3.28 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 36,417; Target YTD – 36,588). 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. Alongside this, the service is sending out targeted emails to lapsed borrowers and has piloted invites to school children in a drive to promote independent visits. Performance is expected to improve and meet target by March 2018.

Better Local

Customer Care

3.29 Timeliness of processed benefits claims is performing well and has a Green RAG status (Actual YTD – 6.8 days, Target – 7 days). However Telephone call answering rates (Actual YTD – 74.17%; Target – 90%), and ACD telephone calls answered (Actual YTD – 76.7%; Target YTD – 90%) are performing below target and have a Red rating. Average Customer waiting times (Actual YTD – 31 minutes; Target YTD – 30 minutes) is currently Amber RAG. There have been a number of contributory factors to underperformance such as resourcing pressures backlogs and service transformation. 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.

- 3.30 There has been an improvement in Stage 1 and Stage 2 corporate complaints timeliness performance although these indicators remain Red rated (Stage 1 Actual – 93%, YTD Target – 100%; Stage 2 Actual – 84%, YTD Target – 100%). There has been a 1% point dip in the timeliness of Stage 1 statutory complaints (Actual – 95%, YTD Target – 100%, Amber rated). Timeliness of statutory stage 2 complaints has dropped significantly this quarter with only 33% of 6 cases completed on time and an actual YTD performance of 42% against a 100% target. The volume of statutory stage 2 complaints is very low, but the nature of these complaints are complex and Children’s cases must be investigated independently. There has been some difficulty in engaging independent investigators and this is an area of focus in a wider complaints improvement action plan to address timeliness, escalation of complaints and improved management of complaints.
- 3.31 FOI performance is continuing to exceed the ICO’s minimum standard on timeliness and has a Green RAG status again in Q2 (Actual YTD – 96%; Target – 90%).

4.0 Financial Implications

- 4.1 None.

5.0 Legal Implications

- 5.1 In Table 3 of Part 3 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. 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 Consultation with Ward Members and Stakeholders

- 7.1 Not applicable.

8.0 Human Resources/Property Implications (if appropriate)

- 8.1 None

Report sign off:

PETER GADSDON

Director of Performance, Policy & Partnerships