



Cabinet
12 March 2018

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

Performance Report, Q3 (October - December) 2017/18

Wards Affected:	All
Key or Non-Key Decision:	Key Decision
Open or Part/Fully Exempt:	Open
No. of Appendices:	1 - Appendix A – Corporate Performance Scorecard
Background Papers:	None
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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 third quarter of 2017/18. The content and format of the report and scorecard 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 four 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 Q3 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: 12 are on or above target (Green status), with a further 8 just off target (Amber status), leaving 10 significantly off target (Red status).

- 3.3 There are 61 Borough Plan and Corporate Health indicators in the Q3 scorecard, of which 45 indicators have a RAG status. 17 are on or above target (Green status), 13 are just off target (Amber status), and 15 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 The Living Room employment outcomes are now ahead of target after robust performance in Q3 (Actual YTD 24 against Target YTD 20). Additional funding for 2018/19 has been awarded to help the service focus on getting Council tenants back into work and a further funding application has been made by the service to the DWP Community Budget. Alongside this, further outreach work, planned additional courses and a new outreach strategy will strengthen the service offer and help maintain strong performance in the coming year. There has been good performance in Brent Start achievement (now called Pass) rates and percentage rate of NEETs (16 to 18 year olds who are not in education, employment or training) also: Brent Start achievement (Pass) rates (Actual YTD – 93.6%, Target – 93%); Percentage of NEETs (Actual YTD – 0.8%, Target YTD – 1.6%).
- 3.6 Brent Works apprenticeship outcomes (Actual YTD – 13, Target – 30) is currently below target with a Red rating and Brent Works job outcomes (Actual YTD – 67, Target YTD – 75) is currently Amber due to 10 jobs in the pipeline being subject to CRB checking. 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. The service expects that performance will meet the March 2018 target of 40 as 12 new apprenticeship positions are being filled in January with a further 5 awaiting start dates. In addition there will be new apprenticeships created under S106 obligations, a new talent bank of candidates to encourage timely placements and improved partnership working with local providers including Sector Based Work Academies (SBWAs).
- 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 48.2% 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 performing strongly in Q3 (Actual YTD – 90% provisional; Target YTD – 76%). Prior approvals are dealt with very efficiently and productivity has increased due to additional resources and better performance management. The timeliness of major planning applications is now Green RAG which shows a significant improvement (Actual YTD – 90.24% provisional, Target YTD – 82%) due to the better use of extension agreements and performance monitoring. Going forward there will be a greater staff focus on the appropriate use of extension of time agreements on both major and minor applications to maintain strong performance into 2018/19.
- 3.9 Reports of illegally dumped waste incidents have decreased over Q3 but remain high (Actual YTD – 13,702 incidents. The overall high numbers 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. Building on this awareness and good work, 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 (Q3 average of 0.72 days against a target of 1 day, Green RAG status).
- 3.10 The reoffending rates by young offenders remains Red rated from Q2 with an actual rate of 54.1% against a target of 42.8% (Q2 Actual YTD – 48.2%). 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 in Q3 (Actual YTD – 29, Annual Target – 100). 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. However, it is unlikely that the annual target of 100 properties will be reached.

Demand Management

- 3.12 There has been mixed performance against the suite of Housing Needs indicators that signify demand for housing:
- These indicators have a Green RAG status: Household in Temporary Accommodation (Actual YTD – 2,530, Target 2,541); Accepted homeless (Actual YTD – 414, Target YTD – 450).
 - Performance for the Homelessness prevention indicator has decreased slightly to Amber RAG status this quarter from Green in Q2 (Actual YTD – 422; Target YTD – 432).
 - Households in non-self-contained B&B (Actual YTD –40 Target 30) is currently Red RAG, affected by the cold weather this winter and a backlog of pending cases. The service is now prioritising reduced use of this temporary accommodation type, recruiting and training new staff and is monitoring of performance in this challenging area in preparation for the Homelessness Reduction Act implementation in April 2018.
- 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 ratings. Unfortunately there was an increase in admissions for people aged 18-64 due to the council inheriting some former CCG placements. And for older people aged 65+, performance was also Red for Q3 due to several reasons including the delayed opening of Visram House. To sustainably improve performance in the near future, work is being undertaken to agree a process for managing Continuing Health Care funding reviews and upskill Extra Care Sheltered Housing (ECSH) staff to help deal with clients that have complex needs.
- 3.14 The Reablement service is showing a continuing positive trend in its monthly performance this quarter with a Green RAG (Actual YTD – 78%, Target 75%). 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 and is reflected in the positive trend for this quarter. 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 continued 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 379 days against a target of 494 days in Q3. This is a substantial improvement upon performance at the end of 2015/16 and 2017/18 which were 494 and 523 respectively.

- 3.16 The percentage of LAC placed with foster carers is currently Amber (Actual YTD – 65.3%, Target – 68%). The service is working hard to recruit more in-house foster carers to increase the number of children placed into foster care. However as 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 below target for council tax/housing benefit overpayment recovery (Red RAG, Actual YTD – £7.08m, Target YTD – £8m) although Q3 was the best performing quarter of the year with £2.4m collected in the quarter alone. There is also a substantial amount (over £1.5m) due in Q4 due to the legal cycle and the negotiation of recovery arrangements. NNDR rates are now Green RAG (Actual YTD of 87.22% against a Target YTD of 84.33%). Performance is on course to reach the relevant contractual targets.
- 3.18 The value of council tax arrears recovered is lower than forecasted in Q3 again (Red RAG, Actual YTD – £1.75m, Target YTD – £2.2m) and is now unlikely to meet the end of year target of £3.1m. The service has increased resources dedicated to pro-active debt recovery to help improve performance.
- 3.19 Income generation in Building Control has improved again from £14.4k in Q2 to £15.2k in Q3. The revenue income from the council's commercial portfolio is below target (Red RAG, Actual YTD – £1.65m, Target YTD – £1.73m). 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 - £709k; Target YTD - £704k) is above target for this quarter reflecting a Green RAG status. This is an improvement from last quarter (£461k; Target YTD - £469K, Amber RAG) as a result of increasing the staffing levels and therefore 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 decrease in overall performance in the percentage of LAC with an up to date Personal Educational Plan (Q3 Actual YTD – 95%; Target – 98%; Amber RAG status) from Q2. 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 mixed - there were 9 children not offered a school place within 4 weeks. This was due to the Year 10 and 11 applications being new arrivals to the UK and the interview process taking place over the festive season. Work is underway with schools

to ensure all children are offered a school place and that suitable and supported provision is offered to any other new student this academic year.

- 3.21 In Adult Social Care, performance has also been good in the use of self-directed support (Actual YTD – 96%, Target YTD – 95%); reflecting a Green RAG status. Performance for direct payments (Actual YTD – 23.46%, Target YTD – 23.5%) has stayed at Amber RAG this quarter. To improve performance and meet the year end target in March, 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 and best performer in London for successful completions (opiates) as a proportion of all drug users in treatment (Green RAG) and all but one of 150 clients reported a waiting time of not more than three weeks for their first intervention, which is well above the national average (Green RAG). The percentage of residents completing health checks is also on track against its forecast for this time of the year (Green RAG) and is expected to fully meet its annual target in March 2018. New birth visits are currently below target (Amber RAG) but the service anticipates that the introduction of the new MECSH (Maternal Early Childhood Sustained Home-visiting) model which provides an intensive input to vulnerable mothers will help to improve performance and thus achieve target by the end of the financial year.

Better Place

Sustainable Environment

- 3.23 The percentage of gullies regularly cleared is at target in Q3 (Actual YTD – 99%, target – 99%) and has a Green RAG status. Gully cleaning performance has been affected by parked vehicles, causing restrictions and leading to multiple visits in some cases. However, performance reached 100% in December and performance has been consistently strong in the preceding months.
- 3.24 Five of the public realm indicators have a Red RAG status and the performance for residual household waste per household remains on Amber (Q3 Actual YTD – 374kg, Target YTD – 360kg) after being Green in Q1. 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 main residual waste producers continue to be houses of multiple occupancy which has meant that the council and its partners have had to redouble their efforts on reduction and reuse. The Red rated indicators are:
- Residual waste disposal tonnage (Actual YTD – 51,489, Target YTD – 45,589)

- Municipal waste tonnage sent to landfill (Actual YTD – 56,253, Target - 50,148)
- Household recyclables (Actual YTD – 38%; Target – 45%)
- Category 1 defects (emergency call outs – 24 hours response time) repaired on time (Actual YTD – 90%; Target YTD – 98%)
- Category 2 defects (non-emergency call outs, 7-28 days response time) - repaired on time (Actual YTD – 41%, 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%); and the Percentage of repairs issued to WLS completed on the first visit (Actual YTD – 7%, Target – YTD 92%); Number of Mandatory HMOs licensed (Actual YTD – 709, Annual target – 700).
- 3.26 As in Q2, 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 – 6,121, Target – 8,000).
- 3.27 Two housing supply indicators have Red RAGs:
- Average time to re-let minor voids (Brent Housing Management)
 - Actual YTD – 60 days; Annual Target – 24 days
 - Solutions have been put in place to better identify and address problems and re-let legacy voids, thus improving performance. The service expects legacy voids to be cleared by February 2018 and in the meantime has concentrated on those that have been vacant for a long time, thus reflecting a longer turnaround time in the short term.
 - 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 (Brent Housing Management)
 - Actual YTD days – 76; 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 36,298; Target YTD – 36,794). A marketing outreach plan to care homes, schools and former library users has been put in place to help improve

performance has run into some initial difficulties with arranging the outreach and lower than expected levels of class take-up and interest from library hub customers. However, the service has a newly revised action plan and partnership arrangements which should see performance improve before March 2018. Alongside this, the service is sending out targeted emails to lapsed borrowers and has launched its Read Ahead campaign to promote book borrowing amongst adults. Overall performance is expected to improve and meet target by March 2018.

Better Local

Customer Care

- 3.29 Telephone call answering rates (Actual YTD – 77.6%; Target – 90%), and ACD telephone calls answered (Actual YTD – 76.37%; Target YTD – 90%) are performing below target and have a Red rating. However, Average Customer waiting times (Actual YTD – 28 minutes; Target YTD – 30 minutes) is now Green RAG from Amber last quarter. 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 a slight decline in Stage 1 corporate and statutory complaints timeliness performance and these indicators remain Red rated (Stage 1 Corporate Actual – 92%, YTD Target – 100%; Stage 1 Statutory Actual – 88%, YTD Target – 100%). The timeliness of Stage 2 Corporate complaints remains as it was last quarter (Actual – 85%, YTD Target – 100%, Red rated). Timeliness of Statutory Stage 2 complaints has increased to 75% cases completed on time in Q3 alone and an actual YTD performance of 55% 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 is a council wide complaints improvement action plan to address timeliness, escalation of complaints and improved management of complaints so the service is expecting improved performance in 2018/19.
- 3.31 FOI performance is continuing to exceed the ICO's minimum standard on timeliness and has a Green RAG status again in Q3 (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:

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