



Cabinet
17 June 2019

Report from the Assistant Chief Executive

Performance Report, Q4 (Jan–Mar) 2018/19

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
No. of Appendices:	One: <ul style="list-style-type: none"> Appendix A – Corporate Performance Scorecard
Background Papers:	N/A
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Peter Gadsdon, Assistant Chief Executive Irene Bremang, Head of Performance & Improvement

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 fourth quarter of 2018/19.
- 1.2 The content and format of the report and scorecard is focussed on the five themed Brent 2020 priorities; Employment and Skills, Regeneration; Business and Housing Growth; Demand Management; Raising Income and then on the Borough Plan priorities. This report will also present 2018/19 measures under the themes agreed in the new Borough Plan earlier this year. This provides Cabinet with a 'closure report' and corporate overview of Council performance under the old Borough Plan 2015 – 2019.
- 1.3 This report and scorecard also summarises Council performance indicatively under the new Borough Plan priorities for 2019-2023. (Building a Better Brent). It is an indicative summary at this point in time as a new suite of measures for quarterly performance reporting for 2019/20 is being finalised as part of the annual service planning process.

1.4 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 103 key indicators in the Q4 performance scorecard. The format of the scorecard provides a 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.
- The second part of the scorecard lists 73 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: 21 are on or above target (Green status), with a further four just off target (Amber status), leaving only four significantly off target (Red status). One measure is contextual and therefore does not have a RAG rating.

3.3 There are 73 Borough Plan and Corporate Health indicators in the Q4 scorecard, of which 55 indicators have a RAG status. 21 are on or above target (Green status), 17 are just off target (Amber status), and 18 are significantly off target (Red status). A further 13 indicators are for contextual use and four measures are awaiting the publication of Q4 data. This will be updated in the next report.

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 This priority has shown strong performance as all four measures have a Green RAG rating having exceeded their year to date targets. Brent Works job outcomes (Actual YTD – 115, Target – 100); Apprenticeship outcomes (Actual YTD – 56, Target – 50); Brent Start achievement rates (Actual YTD – 96%, Target – 95%) and percentage rate of NEETs (16 to 18 year olds who are not in education, employment or training) (Actual YTD – 1.4%, Target YTD – 2%) all continue to perform well.
- 3.6 The Living Room employment outcomes (Actual YTD – 131, Target – 45) has also continued to perform robustly. As well as high employment outcomes the team have also achieved a sustainment rate of over 70% of clients staying in work for 26 weeks.
- 3.7 The percentage of care leavers in education, employment or training (EET) has improved from Amber (46%) to Green (55%) this quarter. This improvement is attributable to increased working with partner agencies.

Regeneration – economic, social and environmental conditions

- 3.8 The timeliness of both major and minor planning application decisions continue to be above target. A focus on committee scheduling and using agreed extensions of time have ensured a continued improvement of performance over the past seven quarters. (Actual YTD – 96.7%; Target YTD – 82% and Actual YTD – 89.5%; Target YTD – 76% respectively). Government thresholds are 60% and 70% respectively meaning Brent is performing significantly above these levels.
- 3.9 Reports of illegally dumped waste incidents remain high (Actual YTD – 26,717 incidents). Q4 has had the highest number of illegal dumping incidents reported to the Council this year to date with 7,142 reported for the period. The rise of reported incidents has been attributed to greater resident awareness and the ease of reporting incidents using mobile apps. The average time taken to remove illegally dumped waste is less than one day with an actual of 0.47 days for 2018/19 (Green RAG status). Performance has continually improved over the year and Q4 has shown the strongest performance with an average clearance time of 0.43 days.
- 3.10 The reoffending rates by young offenders has improved from Red to Amber rated, decreasing from 54% in Q3 to 50% in Q4 (Actual YTD – 50%, Target YTD - 48.1%). Data has been sourced from the most recent Youth Data Summary published by the Ministry of Justice in Quarter 4 of 2018/19. The rate of reoffending fluctuates due to the relatively small size of the cohort (70 young people). Brent YOS is using Youth Justice Board (YJB) developed tools to

reduce reoffending through an increasingly sophisticated understanding of offending behaviour and trends.

Business and Housing Growth

- 3.11 The number of empty properties refurbished and brought back into use is significantly above its target (Actual YTD – 119, Target YTD – 50).

Demand Management

- 3.12 There has been mixed performance against the suite of Housing Needs indicators that signify demand for housing. Number of Households in temporary accommodation (Actual YTD – 2,191, Target 2,775) and homelessness prevented and relieved (Actual YTD – 57%, Target 50%) both have a Green RAG status. The number of households in temporary accommodation has declined by nearly 200 since Q3 (2,384). The percentage of homelessness prevented and relieved has improved from Red in Q3 partly due to changes in the methodology which have increased the accuracy. Performance for this indicator has increased significantly over the year since Q1 (47%), and this represents 931 families helped to stay in their current accommodation or find a suitable alternative.
- 3.13 Households in non-self-contained B&B (Actual YTD – 121, Target – 30) is currently Red status. Post Homelessness Reduction Act applications now go through a longer processing route before a decision is taken. This has a knock-on effect of higher numbers in B&B, pending the outcome of the relief duty stage of their application.
- 3.14 Percentage of households to whom the Council owes a main housing duty (previously reported as a number) is now Amber status, having declined from Green in the previous quarter (Actual YTD – 59% Target – 50%). For the first time in recent memory, the Council accepted the main housing duty to fewer households than the number of social housing lets in the year.
- 3.15 All four Adult Social Care indicators are Green, having maintained or improved their performance from the previous quarter. For 2018/19 there have been eight new admissions to residential care homes for people aged 18-64 and 84 admissions for those aged 65+, against targets of 14 and 111 respectively. Demand for placement in both age categories continue to increase and sign off is required by a Service Manager to ensure placements are only made when necessary. Performance for the Reablement service has declined from Q3 (Q3 – 87.4%, Q4 – 82.5%), but the Actual YTD of 76.6% exceeds the 75% target.
- 3.16 The average monthly acute delayed transfers of care (DToC) attributable to ASC has improved significantly in Q4 (Actual YTD – 3.60, Target – 6.50). This is attributable to improvements made between Q2 and Q4 in reducing delays, and the introduction of Homefirst and seven day working.

- 3.17 The average days taken to place a child with their adoptive family has increased both in the last quarter and since the equivalent period last year. It does however outperform the target (Actual YTD – 387, Target 426), surpassing the national average of 486 and statistical neighbour average of 552.
- 3.18 The percentage of LAC placed with foster carers remain below its target (Actual YTD – 64%, Target – 70%). The number has decreased from Q2 due to the high number of older LAC who are placed in semi-independent accommodation.

Raising Income

- 3.19 Collection of non-domestic business rates is rated Green (Actual YTD – 99.02%, Target – 98.74%), exceeding 99% for the first time ever.
- 3.20 The Registration and Nationality service income (Actual YTD – £1.1m, Target YTD – £940k) has returned to a Green RAG status after scoring Red in Q3. At the end of Q3, The Nationality Document Return Service and The Nationality Document Checking Service were due to be withdrawn from Local Authority control; however, the provider setting up the front end service for the Home Office was unable to deliver to schedule and we were able to generate an additional three months of income.
- 3.21 Performance is just below target for percentage of council tax collected and income generated by building control and both have an Amber RAG rating (Council Tax Actual YTD – 96.08%, Target – 96.50%, Building Control Actual YTD – £1.38m, Target – £1.41m). The council tax collection target is an aspirational one and 96.08% represents the best collection rate ever achieved, and it is anticipated that performance will continue to improve when the service returns to in-house delivery this year. The small underspend in building control is primarily due to staff vacancies.
- 3.22 The value of CT/HB overpayments recovered (Actual YTD – £9.63m, Target – £10.75m) is rated Red, falling from Amber in Q3. There have been delays due to the implementation of new in-house enforcement systems and procuring an external litigator, and Universal Credit means an increased number of claimants whose ability to make repayments has been reduced. The Enforcement Manager and system developers are assisting with implementation of system and overcome issues delaying in-house enforcement instigation.

Better Lives

- 3.23 The percentage of Brent pupils attending a good or outstanding school has gone down from 95% in Q3 to 93% in Q4 and receives a Red rating. Five inspection reports were published in Q4 and while four schools were judged Good, Lyon Park Primary School was rated as Requires Improvement.

- 3.24 Of the 11 indicators for Children's Social Care, seven have a Green RAG Rating. Some of the strongest performers are:
- The rate of children & family assessments per 10,000 children (Actual YTD – 501.9, Target – 650), a significant reduction compared to the last year because of increased screening activity by Brent Family Front Door
 - The number of children subject to a child protection plan per 10,000 children (Actual YTD – 38.4, Target – 43)
- 3.25 Four of the indicators are rated Amber:
- Percentage of social workers on a permanent contract (Actual YTD – 74%, Target – 75%).
 - LAC school attendance (Actual YTD – 86.8%, Target – 90%) is in line with the previous year and guidance has been issued to schools and carers to promote attendance
 - Stability of LAC (Actual YTD – 13%, Target – 11%) is an improvement on last year even though it has not been able to meet its target
 - EHCPs maintained (Actual YTD – 2,173, Target – 2,240)
- 3.26 The number of adults using services who receive a direct payment into the community has an Amber rating as it is slightly below target (Actual TYTD – 23.3%, Target – 24%), but it is anticipated this will continue to improve over time now that the management of direct payments has been brought back in house.
- 3.27 The percentage of residents who have completed a health check is 50%, against a target of 45% and receives a Green rating. The GP contract has been revised to improve targeting of invitations. Performance for the other four indicators is incomplete as data has not yet been made available by Public Health England, but the Brent Public Health team have confirmed they are all likely to meet or exceed target.

Better Place

- 3.28 The percentage of Category 1 defects repaired in time (emergency call-outs and 24hr response time defects) is performing well – although it received a RAG rating of Amber, 100% of repairs were completed in time in Q3 & Q4 and the failure to hit the target was due to underperformance at the start of the year that has since been addressed. Repairs time for Category2 defects is Red (Actual YTD – 51%, Target – 98%), with Q4 reaching a low point for the year of 28%. This is partly driven by a backlog of historical defects which hadn't been logged as completed. The contractor updated their system in early April and brought in extra resources to deal with the backlog, and we engaged two additional contractors to repair newly reported defects. Monitoring of the LoHAC contractor continues to check that the work remains on track.
- 3.29 Although waste disposal tonnage has decreased continually throughout the year it is rated Amber as it did not meet its target (Actual YTD – 67,357, Target

– 65,985). This is lower than 2017/18 despite 2% property growth. The Council is working with contractors Veolia and West London Waste Authority to develop new strategies to continue this direction of travel.

- 3.30 The amount of residual waste collected per household and the percentage of recyclables sent for re-use, recycling and composting both have a Red RAG status, performing very similarly to last year (Residual Waste Actual YTD – 476, Target – 360; Recyclables Actual YTD – 38%, Target – 45%). Although Veolia does not have a target to increase recycling they are contractually bound to reduce residual waste, and they are continuing to promote recycling services and supported the rollout of the food waste diversion project.
- 3.31 Car parking revenue has exceeded target and is RAG Green (YTD Actual – £385k, Target £533k) due to increased use of the facilities.
- 3.32 The number of Private Rented Sector dwellings improved (YTD Actual – 1,167, Target – 1,000) and the number of selectively licensed properties (YTD Actual – 8,124, Target 6,000) both have a RAG rating of Green. Selective licensing was introduced into five new wards for 2018/19 and 100% coverage would equate to around 8,500 properties, so the current level of achievement is very good.
- 3.33 Four of the housing KPIs are Amber, including:
- Percentage of customers satisfied with the repairs service (Actual YTD – 80%, Target – 82%), an improvement from Red in Q3
 - Properties with a valid gas safety certificated (Actual YTD – 99.4%, Target – 100%). A system error with the gas database meant a number of properties were missed in Q4, but this has now been rectified
 - Repairs completed within 14 days (Actual YTD – 79%, Target – 80%). The Q4 score of 82% exceeded target
 - Number of licenced HMOs (Actual YTD – 3,401, Target – 3,500) fell from Green in Q3, but is only underachieving by 99 HMOs
- 3.34 Three housing indicators have received a Red rating for Q4.
- Re-let times for major voids and minor voids (Actual YTD – 89.5, Target – 76 and Actual YTD – 37, Target – 24 for major and minor respectively), although in both cases this is a significant improvement on the same period last year. Over 100 long-term void properties that had not been recorded by BHP have been re-let in this time.
 - Percentage of calls answered in three minutes (Actual YTD – 65.4%, Target – 80%) declined due to changes in hardware and software
 - Percentage of rent collected (Actual YTD – 98.6%, Target – 99.5%) has declined from Amber to Red due to the impact of the Universal Credit rollout, with an average of 100 new claims per month since November 2018

- 3.35 Performance indicators for sports centre visits and engagement levels at Willesden Green library are both exceeding target and have a Green RAG status, despite external factors such as unexpected closures.
- 3.36 The number of active borrowers is Amber having been fairly static each quarter but falling slightly from the 17/18 Outturn. The Performance Insight and Intelligence team is running an in depth research project to understand library users' behavioural patterns and deliver increased library usage following the creation of a targeted action plan.
- 3.37 The number of online interactions fell significantly in Q4 and has a RAG status of Red although it had been Amber in Q3 (Actual YTD – 2.98m, Target – 3.2m). This has been influenced by alterations to the page hierarchy of the Brent website and Facebook algorithm which have made content harder to access.

Better Local

- 3.38 There were 633 people registered as a volunteer at year end, falling short of the 750 target and receiving a Red RAG status. This is due to the closure of the Volunteering Brent service, however all volunteer registrations submitted have been processed to allow potential volunteers to explore opportunities. The income secured by voluntary groups is also Red rated (Actual YTD – £355k, Target – £480k) although it is hoped that this is due to delays in grant processing and improvement will be seen in Q1 2019/20.
- 3.39 Although the number of days to process benefit claims (Actual YTD – 11.32, Target – 8.7) and calls answered by BCS (Actual YTD – 71.33%, Target – 80%) have both been rated Red throughout the year, their Q4 performance (7.09 and 80.29% respectively) has exceeded target and shows significant improvement in service delivery. Regular monitoring and prioritisation has allowed for improvement in processing benefit claims, and the implementation of robotics systems in April 2019 to process low level work will further increase staff capacity to deal with more complex tasks. The percentage of calls answered has increased steadily over the year from a low of 66.75% in Q2 and the improved delivery in Q4 is against an increase in call volume. A Rapid Improvement Team has been established to focus on the causes of call failure and resolution.
- 3.40 The four complaints KPIs all have a RAG rating of Red as they did not meet the target of 100% of cases responded to within timescale. However, the annual performance in 2018/19 for Stage 1 Corporate and Statutory and Stage 2 Corporate complaints is an improvement on the previous year. The number of Stage 2 Statutory cases is very low (only seven were received in Q4, five of which were responded to in time) which has a big impact on the reported percentages. These cases are typically complex and are being monitored by

the Corporate Complaints Team and CYP Management to improve the timeliness of response.

- 3.41 The percentage of Subject Access Requests responded to within the timescale remains Red (Actual YTD – 85%, Target – 95%). Although the individual Q4 result was quite good at 93%, performance is impacted from lower scoring periods earlier in the year as during Q2 the statutory timescale for SARs was reduced from 40 days to one calendar month. A tracker has been created to help improve timeliness of response are not missed and the development of a new casework management system will help streamline the administrative process.

Borough Plan 2019-23

- 3.42 Brent Council's new Borough plan was finalised at Full Council earlier this year and took effect from April 2019. The new plan titled "Building a Better Brent" includes Brent's vision for the next 4 years sets out five overarching priorities for the Council. These priorities are:

- Every opportunity to succeed
- A future built for everyone, an economy fit for all
- Strong foundations
- A borough where we can feel safe, secure, happy and healthy
- A cleaner, more considerate Brent

- 3.43 The new borough plan will have a delivery plans developed each year in line with the priorities and needs of the Councils.

- 3.44 Considering the current suite of KPIs against their expected priority in the 2019-23 Borough Plan, performance would break down as follows:

3.45 **Strong Foundations**

There are 29 indicators for Strong Foundations: six are on or above target (Green status) and six just off target (Amber status). 11 indicators are significantly off target (Red status). Six measures are contextual and do not have a RAG rating.

3.46 **Every Opportunity To Succeed**

21 indicators relate to the Every Opportunity to Succeed priority. 15 have a Green RAG status, four are Amber and one is Red.

3.47 **A Future Built For Everyone, An Economy Fit For All**

Of the 24 indicators under this priority, nine have a Green RAG status, six have an Amber RAG status and another six have a Red RAG status. Three measures are contextual and do not have a RAG rating.

3.48 **A Cleaner, More Considerate Brent**

There are 11 indicators for A Cleaner, More Considerate Brent. Three of them

have a Green RAG status, one Amber and two Red. Five additional measures for this priority are contextual only.

3.49 A Borough Where We Can All Feel Safe, Secure, Happy And Healthy

The remaining 18 indicators align with this priority. Nine have a RAG status of Green, four are Amber and one is Red. Four indicators are awaiting data Q4 data due to delays in publishing by Public Health England.

1.5 Quarterly performance reports to Cabinet for 2019/20 will be presented with a new suite of measures which will be linked with the Year 1 delivery plan.

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 2019-23, which is its current sustainable community strategy, was agreed by Full Council in 2019.

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

Assistant Chief Executive