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|  | <p style="text-align: center;">Cabinet 20 July 2020</p> |
| | <p style="text-align: center;">Report from the Assistant Chief Executive</p> |
| <p>Performance Report, Q4 (Jan – Mar) 2019/20</p> | |

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| Wards Affected: | All |
| Key or Non-Key Decision: | Key Decision |
| Open or Part/Fully Exempt: | Open |
| No. of Appendices: | Appendix 1: 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 fourth quarter of 2019/20. The content and format of the report and scorecard have been revised to focus primarily on the Council's new Borough Plan; Building a Better Brent (2019-2023), and its priorities.
- 1.2 The purpose of this report is to provide Cabinet with a corporate overview of performance information linked to the Borough Plan priorities, to support informed decision-making and to manage performance effectively.
- 1.3 The Building a Better Brent plan was agreed by Full Council in early 2019. It provides a strategic picture of where the Council would like to be by 2023 and how it intends to get there. The Borough Plan has five overarching strategic priorities with detailed desired outcomes that will run for the duration of plan. To assist in the delivery of these outcomes, specific key priorities have been identified for each of the four years. These will be known as annual Delivery Plan Priorities.

1.4 The five priorities set out in the Borough Plan and their desired outcomes are as follows:

- Every opportunity to succeed:
 - Improvement in Key Stage results for boys of Black Caribbean heritage
 - Improvement in Key Stage results for looked-after children and care leavers
 - High-level skills achievement
 - Increase in average wage
- A future built for everyone, an economy fit for all:
 - Increase in inward investment achieved via the council
 - Produce our new Local Plan, setting out our vision, priorities and areas for future development in the borough
 - Increase in housing supply
 - Reduction in the number of households in temporary accommodation
 - Keep traffic moving and our roads and pavements in good repair
- A cleaner, more considerate Brent:
 - Improvement in air quality
 - Reduction in illegally-dumped rubbish
- A borough where we can all feel safe, secure, happy and healthy:
 - Reduction in anti-social behaviour, the risk of harm and re-offending
 - Reduction in violent crime, including gang and knife crime
 - Support our most vulnerable adults, enabling them to choose and control the services they receive, to remain independent and lead active lives
 - Improve the health of Brent residents
 - Make Brent a place where culture is celebrated and vibrant
- Strong foundations:
 - Enable more residents to get online
 - Making every pound count
 - Building services around residents and their needs
 - Increase in resident satisfaction
 - Increase in resident involvement

1.5 The Corporate Performance Scorecard (Appendix A) sets out the suite of key performance indicators (KPIs); approved by CMT in August 2019, being monitored corporately. Commentary is mandatory in line with the current performance framework and is included in the scorecard. This applies to all measures that have a Green, Amber or Red RAG rating.

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 128 key indicators in the Q4 performance scorecard. The format of the scorecard provides a distinct focus on Building a Better Brent priorities and outcomes.
 - The first part of the scorecard sets out 56 key indicators linked to the Year 1 Delivery Plan themed priorities. These indicators are presented graphically (2018/19 outturn figures are also provided where available).
 - The second part of the scorecard lists 72 key indicators linked to the wider Borough Plan priorities and the Council's 'Internal Business'. These indicators are presented in a 'at a glance format'.
- 3.2 Of the 56 Year 1 Delivery Plan indicators, 24 are on or above target (Green status), with a further six just off target (Amber status), leaving 11 significantly off target (Red status) and 15 indicators for contextual use.
- 3.3 There are 72 wider Borough Plan indicators in the Q4 scorecard. 28 are on or above target (Green status), 15 are just off target (Amber status), and 16 are significantly off target (Red status). A further seven indicators are for contextual use. The Corporate Performance team are awaiting data for six measures.
- 3.4 A summary of performance based on Borough plan priorities is set out below.

Building a Better Brent - Year 1 Delivery Plan Indicators

Every opportunity to succeed

- 3.5 The 2018/19 validated attainment data for the end of Key Stage 4 shows significant narrowing of gaps between the attainment of boys of Black Caribbean heritage and all pupils. The gap is now 7.8 points with the average Attainment 8 score rising from 34 to 39 points, the equivalent of half a GCSE grade in each of the student's eight subjects. This improvement is following the first year of the Schools Forum commissioned Raising the Achievement of British Boys of Black Caribbean Heritage in Brent Schools programme. However despite the improvement, the target of 7 points was marginally missed and this KPI has an Amber RAG rating. The current second year of the programme will be doing further work in secondary schools, supporting the role of Black Caribbean Achievement Champions in secondary schools, holding follow-up sessions to evaluate progress and setting school specific actions to reduce the gap, to secure a greater improvement in GCSE outcomes for this group of boys.

- 3.6 There are two indicators focusing on the number of Fixed-Term Exclusions for Boys of Black Caribbean Heritage (BBCH), one each covering primary school and secondary school. This academic year there have been 71 secondary fixed term school exclusions for BBCH compared to a target of 130, earning a Green rating for this quarter. Although this group is still significantly overrepresented in exclusions overall, the count is well below the target threshold and lower than the equivalent period last year. The number of exclusions of BBCH in primary schools has a Red RAG rating, with 50 exclusions compared to a target of 28. The number of exclusions in the last few months has declined following targeted work to reduce this number, however BBCH still make up around 30% of the 165 primary Fixed-Term Exclusions in the academic year to date. Exclusion levels are monitored on a monthly basis, with Inclusion Support Officers undertaking targeted work to support individual schools.
- 3.7 71% of Boys of Black Caribbean Heritage have accessed the nursery education grant. The target for this KPI is 80%, so it has a RAG rating of Amber. 131 BBCH have taken up the entitlement this term, an increase of 34 from last term. Promotion and outreach work in person has been temporarily paused due to lockdown, but is continuing through website, social media and telephone enquiries to the team.
- 3.8 54% of care leavers are in education, employment or training (EET), earning an Amber rating, and falling slightly from 55% in the previous quarter. There is an increase in the number of individuals in EET but as the cohort is larger the percentage has fallen. Joint working with Prospects and other partnership organisations is ongoing to develop the range of support and opportunities available.
- 3.9 There are 12 LAC in Key Stages 3 and 4 with a fixed-term exclusion this academic year to date. This is an improvement on the equivalent period in 2019/20, attributable to more stable school places, training and collaborative working. It is not anticipated that there will be any further exclusions in this academic year due to ongoing COVID-19 school closures.
- 3.10 The percentage of 16-17 year olds who are not in education, employment or training is rated Green (Actual YTD – 1.4%; Target YTD – 1.4%). Joint working with Prospects is ensuring that all young people who are NEET are provided with information, advice and guidance and supported into education, employment and training.
- 3.11 The Brent Starts Achievement Rate continues to show strong performance and has achieved a Green RAG rating (Actual YTD of 93.7% against a target of 91%). Although in-person classes shut down in March due to COVID-19, continued engagement with learners is taking place online and across a variety of platforms. This has emphasised the need for further digital skills provision in the future. Current provision for digital skills is also rated Green, with 537 enrolments compared to a target of 476.
- 3.12 Brent Works – Apprentice Outcomes performance has improved this quarter, increasing from seven apprenticeships in Q3 to 23 in Q4. This brings the year to date total to 60 against a target of 60, ranking this KPI Green. The Employment and Skills team are working closely with apprentices, employees

and training providers to ensure everyone is engaged throughout the COVID-19 crisis.

- 3.13 There has been excellent performance with employment outcomes for Brent Works and The Living Room (Actual YTD – 272; Target YTD - 250), exceeding its target for the fourth quarter this year. A high proportion of the jobs facilitated are paid at the London Living Wage and are not on zero hour contracts. Recent recruitment has included roles for care workers, NHS 111 call handlers, and logistics work.

A future built for everyone, an economy fit for all

- 3.14 The number of new affordable homes delivered by Brent, registered providers and private developers is 242 compared to a target of 500, which receives a Red RAG rating. The annual target was set as an average of the total for the life of the plan, so homes not delivered this year will be added to the target for 2020/21. It was anticipated that completions would be lower in early years due to the time taken to start on site. 168 affordable properties are ready to be let in 20/21 when lockdown measures are lifted, with 48 confirmed for later in the year. The council also has 702 properties which have started on site, 148 with planning permission and 255 submitted for planning to the development pipeline is strong.
- 3.15 The timeliness of major planning application decisions continues to perform well above target (Actual YTD – 97.6%; Target YTD – 94%). 98.7% of decisions in Q4 were made within the agreed time period and performance has improved since the start of the year.

A cleaner, more considerate Brent

- 3.16 No additional electric vehicle charging points have been installed across the borough against a planned target of 85, rating this indicator Red. This is due to delay with the supplier, Source London, who had pushed the installation back to May 2020. This will be further delayed due to COVID-19.
- 3.17 The number of missed bin collections per 100,000 collections has a RAG rating of Red for the third quarter this year in a row (Actual YTD – 21.2; Target YTD - 20). Severe issues were experienced in July and August largely due to vehicle breakdowns and retaining HGV drivers. Veolia have since addressed this by hiring additional vehicles and members of staff. Q4 had a score of 17 missed bins per 100,000 collections compared to 101.5 at the peak in July.
- 3.18 Three additional indicators for Environmental Improvement have been rated Green:
- Average time taken to remove illegally dumped waste (Actual YTD – 0.55, Target – 1)
 - Number of kilograms of residual household waste collected per household (Actual YTD – 462, Target – 480)
 - Percentage of sites with unacceptable levels of litter (Actual YTD – 7%, Target – 8%)

A borough where we can all feel safe, secure, happy and healthy

- 3.19 The percentage of children becoming subject to a Child Protection plan for a second or subsequent time is 13.8%. Although this has improved significantly from the 2018/19 outturn of 18.7% it is still above the 12% target and, therefore, receives a Red RAG rating. All cases with repeat registrations are being reviewed by Localities Service Managers and Child Protection Advisers to ensure that appropriate courses of action are being taken and that alternatives have been considered. .
- 3.20 The reoffending rate by young offenders per cohort also receives a Red rating (Actual YTD – 62.2%, Target – 50%). This metric is very volatile due to a small cohort size, and the annual average is stable and hasn't exceeded 51.1% for the last five years. The Q4 cohort includes just 48 young people, of whom 28 went on to reoffend. Young people at a high risk of reoffending have received a higher number of contacts from the YOS this quarter, and practice is moving to a more effective trauma-based model.
- 3.21 All five of the indicators for Adult Social Care receive a Green RAG rating. Both new admissions to residential care homes for people aged 18-64 (Actual YTD – 11, Target – 28) and for those aged 65+ (Actual YTD – 100, Target – 149) are well below target. Demand for placements is increasing due to complexity of need, population increases and people living longer with increasingly complex conditions. Performance for the Reablement service, a key element of the demand management approach, also continues to show improvement. An actual YTD of 85.2% exceeds the 75% target and performance has risen continuously in each quarter this year. The YTD score of 0.9 average delayed transfers of care (DToC) also significantly exceeds its target of 6.5, and is well below the 2018/19 outturn score of 3.6. The improvement is due to the use of Home First, the handyperson scheme and Housing Hospital Service enabling residents to return to their home sooner.

Strong foundations

- 3.22 The measure More than 80% of website users can find what they are looking for online as measured by site survey (Actual YTD – 57%, Target YTD – 81%) continues to have a RAG rating of Red. Satisfaction has risen from 57% in Q1 to 60% in Q4, with responses in Q4 positive about how easy it was to find things and to understand the information provided, indicating the continual short-term improvements being made by the web team. People are still reporting issues and challenges when it comes to completing a transaction online and heavy usage areas such as parking and benefits continue to have the lowest satisfaction scores. The website redevelopment programme started in Q4 and work is being undertaken to understand how our residents use the site currently, in order to provide insight for service improvement.
- 3.23 The Community Hubs have performed very well this year. 8,270 residents have accessed the hubs in 2019/20, rating this KPI Green. The original target of 3,900 was set when only two hubs were up and running and a rapid rollout of services means there are now four hubs operating, resulting in a significant increase in residents accessing the service. 80% of enquiries at the hubs have

been resolved at the point of contact, rising to 88% in Q4, so this KPI also has a Green rating.

Building a Better Brent - Wider borough plan indicators

Every opportunity to succeed

- 3.24 The percentage of EHCPs issued on time has increased over this quarter. A number of different reasons can be a cause of delay in finalising plans, including parents missing appointments with medics, parents wanting more time to consider their options and delays in receiving professionals' advice. SENAS will continue to make improvements in efficiency and communication with associated professionals involved in assessments, in response to the increasing number of EHCPs. The new EHCP co-production workstream reporting into the Children's Trust is already delivering better partnership working and more timely inputs into EHCPs.
- 3.25 19 children and young people applying for a school place in year 7, 8, 9, 10 and 11 were not offered a place within four weeks. The target for this indicator is 0 so it receives a Red rating. In January, seven children did not receive an offer within four weeks due to an administrative delay over the Christmas holiday period. In March 12 year 10 and 11 children were not offered a place within four weeks due to the impact of COVID-19 delaying the offer process. The Admissions Team has amended the offer process to ensure that going forward, children are offered a place within 4 weeks.
- 3.26 The percentage of Brent pupils attending a good or outstanding school has remained at 96% in Q4 and receives a Green rating. During Q4, Ofsted inspected East Lane Primary School for the first time and it was judged outstanding; however, it is a small school and due to the number of pupils attending this school it does not increase the overall percentage. Six further schools were inspected in the period and retained their previous rating, five of which were good and one was outstanding. All secondary schools in Brent are rated good or outstanding.
- 3.27 Three further indicators for this priority have performed strongly and have been rated Green:
- Number of primary school permanent exclusions (Actual YTD – 0, Target – 0)
 - Number of secondary permanent exclusions within Brent schools (Actual YTD – 19, Target – 31)
 - Number of LAC with a permanent exclusion (Actual YTD – 0, Target – 0)

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- 3.28 The percentage of relevant contracts being procured that follow the Brent LLW policy (Actual YTD – 95%, Target – 99%) receives a Red rating. Performance in the latter half of the year reached the target of 99%, but this wasn't enough to improve from 91% in quarters 1 and 2. An ongoing review of the contracts register database has resulted in the increase in the number of valid LLW compliant contracts. The three remaining KPIs for Procurement, all of which

related to the inclusion of local businesses in the tender process, have received a Green rating.

- 3.29 The average re-let time with major voids has been rated Amber (Actual YTD – 74, Target – 72), and minor voids have been rated Red (Actual YTD – 43, Target – 21). In both cases performance significantly declined from Q3 to Q4, increasing from 26 days to 114 days for major voids and 14 to 50 for minor. Targets are based on top quartile performance for our peers although the level of works carried out by each organisation is not necessarily similar. Targets for 2020/21 will be reviewed in order to reflect of the extensive refurbishment works that Brent undertakes in order to provide our residents with the highest quality homes.
- 3.30 The number of households in temporary accommodation (Actual YTD – 2,132, Target 2,000), and the number of households in emergency B&B accommodation (Actual YTD – 101, Target 30) have both risen in Q4 and are rated Red. This is due to the impact of COVID-19, which has caused a suspension in social letting, a reduction in private sector letting and an increase of B&B accommodation for rough sleepers and single homeless people. It is anticipated that there will be a backlog of social housing relets when lockdown is lifted, and 70% of these will be allocated to households in temporary accommodation.
- 3.31 There are 4,114 selectively licensed properties against a target of 9,000, giving this KPI a Red rating for Q4. This is compared to 8,804 licensed properties in Q3, with the fall coming after MHCLG rejected the application to extend selective licencing across the borough. Only five wards in the borough are covered by selective licensing and we estimate that the scheme has 94% coverage.

A cleaner, more considerate Brent

- 3.32 Waste disposal tonnage continues remains Red rated for Q4 (Actual YTD – 69,269, Target – 61,269). The increase in tonnage is reflected by nationwide trends and borough-wide property growth. The cost for disposal of tonnage in excess of the contract target is met by the Public Realm contractor Veolia so waste minimisation remains a key driver for them. 2019/20 has seen a focus on Recyclopedia, a database of recycling solutions for different materials. An LWARB project was completed focussing on targeted contamination work on a London-wide basis and a West London Waste Authority project ran from late January to March, aimed at increasing the use of the food waste collections.

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- 3.33 There were 768 cultural events held in libraries and museums this year, 50% above the target of 515 and earning a Green rating. There was a significant decline in the number of attendees to events in Q4, leading to many events being cancelled due to the onset of COVID-19. The number of active borrowers is rated Amber with 34,676 users at the end of Q4 against a target of 35,592. 2019/20 saw 1.68 million visits to Brent's sports centres, earning it a Red rating against a target of 1.79 million. There was a significant reduction in use throughout February and March ahead of the centres' closures due to COVID-

19. It is estimated that performance would have been Amber were it not for March's closures. Centres are working on their reactivation plans for when they are able to open again.

- 3.34 Both Public Health indicators receive a green rating, with 96.2% of new birth visits taking place within 14 days (Target – 95%) and there all 8.09% of successful completions for all opiate drug users in treatment (Target – 5.68%). This data covers until the end of February 2020 due to a delay in reporting from PHE and it may be that there is a decline because of COVID-19; however many drug intervention services such as one to one support and outreach work are still running at Willesden Centre for Health and Care and Cobbold Road.
- 3.35 29.8% of S47s completed led to an initial Child Protection Conference, very slightly below the 30% target and making this KPI Amber. This is an improvement on the 2018/19 outturn and staff at Brent Family Front Door are working to ensure the threshold for referrals is maintained consistently.
- 3.36 15.3% of Looked After Children have had three or more placement moves. This has a RAG rating of Red as the target was 12%. Changes to the tracking process have been implemented to better identify temporary placements. This will allow for increased monitoring and support for the young people with complex needs experiencing placement changes.

Strong foundations

- 3.37 The two indicators reporting Stage 2 complaints have a RAG rating of Red. The target for all complaints KPIs is a 100% response rate within the timescale, and corporate Stage 2 complaints had an 86% rate while statutory complaints have a 43% rate. This is a decline from 2018/19. The low rate for statutory complaints is due to a n increase in case volume and complexity, and training on CYP complains is being provided to improve on the number of Stage 1 complaints that are escalated. A mid-year transition from iCasework to the new Complaints Management module within the CRM means that data for the other complaints KPIs is not available for reporting.
- 3.38 Performance is below target for the collection of both Council Tax and Non-Domestic Business Rates (Council Tax Actual YTD – 96.0%, Target YTD – 96.1%; NNDR Actual YTD – 98.2%, Target YTD – 99%) and both are rated Amber. Cash payments for Council Tax were affected due to COVID-19, and the NNDR rate may be revised due to the retail relief being provided.
- 3.39 The value of Housing Benefits overpayments recovered (Actual YTD - £8.63m, Target YTD - £9.3m) remains Red this quarter. Progress has been difficult this year due to the wider implementation of Universal Credit. This is another service area heavily affected by COVID-19 and the council is responsive to hardships residents may be facing, with officers handling requests for deferment or cessation of deductions on a case by case basis.
- 3.40 Current rent collected as a percentage of rent due is at 98.6%, 0.9% below target and rated Amber. A number of new initiatives are planned for 2020/21 to ensure that rent arrears from previous years are captured. The new CRM module is due to launch in the summer and this will allow a more targeted

approach to arrears management. The rent collection rate is the same for households on Universal Credit and as it is for other households, which is very good as this was considered to be a risk. The team have supported households on Universal Credit to prioritise their rent payments and in many cases have it paid directly to the Housing service.

3.41 51% of Housing Management calls were answered within three minutes. This KPI has a target of 80% and is rated Red. Introduction of new software systems and the time they take to interact with each other, as well as an increase in the complexity of cases and a need for input from other teams, has led to an increase in call handling time. The contact centre also makes as many outbound calls as it receives and this limits staff time to answer the inbound calls within three minutes. The service remains focused in prioritising good call outcomes as well as considering call waiting times.

3.42 74.36% of invoices were paid on time, below the 80% target and earning a Red rating. The reason for delay is usually the late receipting of PO numbers and POs being raised retrospectively. The Accounts Payable improvement programme is identifying departments with slow performance.

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:

Shazia Hussain

Assistant Chief Executive