



**Cabinet
7th December 2020**

**Report from the Assistant Chief
Executive**

Performance Report, Q2 (Jul – Sep) 2020/21

Wards Affected:	All
Key or Non-Key Decision:	Key Decision
Open or Part/Fully Exempt:	Open
No. of Appendices:	One: Appendix A – Corporate Performance Scorecard
Background Papers:	None
Contact Officer(s):	Pascoe Sawyers Head of Strategy and Partnerships pascoe.sawyers@brent.gov.uk Tel: 020 8937 1045

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 2020/21. The content and format of the report and scorecard have been revised to focus primarily on the Council's 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 are 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
 - Tackling the climate and ecological emergency
- 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
 - Ensure value for money through our commissioning and procurement
 - 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) 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 93 key indicators in the Q2 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 45 key indicators linked to the Year 2 Delivery Plan themed priorities. These indicators are presented graphically (2019/20 outturn figures are also provided where available).
- The second part of the scorecard lists 48 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 45 Year 2 Delivery Plan indicators, 18 are on or above target (Green status); with a further two just off target (Amber status), leaving 10 significantly off target (Red status) and 15 indicators are for contextual use. Three further measures do not have data available this quarter.

3.3 There are 48 wider Borough Plan indicators in the Q2 scorecard. 17 are on or above target (Green status), five are just off target (Amber status), and 19 are significantly off target (Red status). A further seven indicators are for contextual use. The Corporate Performance team are awaiting data for four measures.

3.4 A summary of performance based on Borough plan priorities is set out below.

Building a Better Brent - Year 2 Delivery Plan Indicators

Every opportunity to succeed

3.5 48% of care leavers aged 19-21 are in employment, education and training (target – 57%, Red rating). This has declined from 54% in Q4 2019/20 as some young people have lost their jobs due to the impact of Covid-19. There are 39 young people currently not in employment, education or training, with 19 of these unable to engage due to being in custody, having immigration issues, health problems or parenting responsibilities. A further 13 are not engaging with any opportunities but seven are actively seeking employment or returning to college. For those who are not engaging, support is in place to improve this performance measure through targeted employment and training advisors, consistent engagement with a young person's Personal Advisor and input from the Brent Virtual School for looked after children.

3.6 The percentage of Looked After Children with three or more placement moves is rated Red (actual YTD – 13.1%, target – 12%), although performance has improved significantly since Q1 when it reached 15.8%. Performance originally declined in Q1 due to smaller cohort size and some placement moves after young people were not adhering to Covid-19 restrictions. Intensive support is provided to young people who have already had two placements in a year in order to increase stability.

3.7 Two further KPIs from Children & Young People have been rated Green:

- Rate of Looked After Children (LAC) per 10,000 of population (actual YTD – 38.4, target – 40). The rate of LAC has increased slightly in Q2 but remains below the target figure and is lower than the 41.6% reported at the same period last year.
- Percentage of pupils attending Brent schools that are judged as being either good or outstanding (actual YTD – 96%, target – 95%). This measure continues to perform strongly and is 2% higher than at the end of Q2 in the 19/20 reporting year.

A future built for everyone, an economy fit for all

- 3.8 The Council has committed to an ambitious strategic housing target to deliver 5,000 new affordable homes over the five-year period 2019-24. Delivery of a total of 5,000 new affordable homes includes the provision of 1,000 homes by the Council by 31st March 2024. As at November 2020, a total of 6,355 new affordable homes are projected to be delivered. Of these, 954 have been delivered and a further 1,262 projected to be delivered this year. Of the 1,000 to be delivered directly by the Council (included in the 6,355), 229 have been delivered, 612 are currently onsite and a further 332 have been given planning consent and are now going through procurement for contractors. This shows that we are well on course to deliver above target, both in the overall and the Council specific targets. It is more challenging to project the number of homes to be delivered by Registered Providers and private developers because the Council is not in direct control. As such, the numbers will change from time to time. Projections become more accurate as time and site development progresses. Covid-19 has impacted on construction, causing delays in handover this year. However, the first tranche of handovers on the South Kilburn regeneration, providing 82 affordable new homes for local residents will come to fruition at the end of November.
- 3.9 67% of category 2 defects (non-emergency repairs to highways and footways) have been completed on time, making this KPI Red against a target of 98%. This is consistently one of our lower performing KPIs, only reaching 50% of repairs completed in time in 2019/20. Some of the current delay is attributable to contractor behaviour, where the contractor has failed to update their software in time leading to completed jobs being recorded as late, and the department have made Conway Aecom (CA) aware that this is not acceptable. There have also been Covid-related delays with increased highway obstructions due to a greater number of people working from home, and a reduction in the available workforce to carry out repairs. Measures have been put in place to respond to these challenges, with CA now able to directly contact Serco to remove vehicle obstructions within two hours, and engaging subcontractors to increase the workforce.
- 3.10 80% of invoices have been paid on time (target – 80%, Green RAG rating). This is the first time since Q3 2018/19 that the measure has achieved its target, with scores for individual quarters progressing from 72.93% in Q4 19/20 to 78.10% in Q1 20/21 and 83.13% in Q2. The Accounts Payable team has worked hard to clear historical unpaid invoices to facilitate a smooth transition to Oracle Cloud in August 2021.

A cleaner, more considerate Brent

- 3.11 No additional electric vehicle charging points have been installed across the borough against a planned target of 85, rating this indicator Red. This target was due to be met in March 2020 but was delayed due to Covid-19. It is anticipated that Source London will have completed 34 installations by the end of October.
- 3.12 An average of 273 kilograms of residual household waste was collected per household (YTD target – 240kg, Red rating). Q2 showed an improvement from Q1, falling to 132.4kg from 141.1kg. The high level is in line with national trends as residents have been spending an increased amount of time at home and waste which would normally have been collected in the commercial waste stream has moved to the residential. The situation is being closely monitored to understand what further impact there will be following implementation of Tier 2 restrictions across London.
- 3.13 The percentage of sites with unacceptable levels of litter has decreased in this financial year, from 7% in Q4 2019-20 to 2% in Q2 20-21 (target – 8%, Green RAG rating). Brent and Veolia conducted inspections throughout the period of lockdown when decreased road usage led to a reduction in littering, and performance has been maintained as footfall rose again. There have been 60 missed bins per 100,000 collections (target – 60, Green rating). This target for this KPI has increased significantly since 2019-20 when it was set at 20 missed bins per 100,000, but the difference is due to a change in calculation methodology which delivers increased accuracy and puts our reporting in line with the industry standard.
- 3.14 There have been continual difficulties in obtaining data relating to the air quality monitoring sites due to resources, with recruitment delayed due to Covid-19 reprioritising other work streams within the department. The KPI counting the number of trees planted in streets and public spaces has been made Contextual rather than being assigned a RAG rating; tree planting is a highly seasonal activity and only takes place during Q3 and Q4 so cannot be rated at this time.

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

- 3.15 The percentage of children becoming subject to a Child Protection plan for a second or subsequent time is rated Green (actual YTD – 9.3%, target – 12%). In Q1 this year the rate reduced to 0.8% when there was a limited group of children at school, but has increased since they returned. The rate of referrals per 10,000 children and number of Early Help Assessments and reviews are also both rated Green, with a reduced demand for intervention during the lockdown period earlier this year.
- 3.16 New admissions to residential and nursing care homes are rated Green for people aged 18-64 (actual YTD – 7, target – 14) and aged 65+ (actual YTD – 30, target – 75). Covid-19 has led to a reduction in demand for the lower age group, so referrals are usually only made due to a safeguarding concern and placements must be signed off at the highest level. Admissions for residents

aged 65+ have increased as a number of placements made by the NHS due to Covid have been transferred to the local authority.

- 3.17 Three further KPIs for Adult Social Care are rated Green:
- Average monthly acute delayed transfers of care (DToC) attributable to ASC (actual YTD – 0.2, target – 6.5)
 - The outcome of short-term services: sequel to service (REABLEMENT) (actual YTD – 94.9%, target – 75%)
 - Identification and delivery of an additional 137 New Accommodation for Independent Living (NAIL) (actual YTD – 27, target – 27)
- Adult Social care is consistently one of the highest performing teams, with all five of their KPIs being rated Green for the six quarters since the Q1 2019/20.

Strong foundations

- 3.18 Satisfaction with the Brent website is currently 58%. The target is 60% so this indicator receives an Amber RAG rating. Satisfaction is high around refuse, planning and transport, with key areas for improvement around providing clear contact details and registering accounts. The new account registration process is planned to go live in Q3. 54.35% of visitors are successfully completing their website use first time (target – 64%, Red rating). Residents have been more reliant on the website with reduced access to the Civic Centre, so have experienced greater frustration when not able to resolve their issues. Website design and structure will be going through some significant changes in 20/21 in order to improve user experience.
- 3.19 Extensive work has taken place to ensure the website complies with the Web Accessibility Directive and scores 75 out of 100 (actual YTD – 76, Green rating). Although further work is needed this is dependent on the implementation of the new Content Management System, and the Web team are conducting accessibility monitoring monthly to remedy issues as they arise.
- 3.20 86 voluntary sector groups have received guidance from CVS (target – 142, Red rating), with this increasing in Q2 as the Covid-19 lockdown ended. The Council is running a programme this year to develop commissioning capacity within such organisations, so it may be that fewer groups have needed to seek advice from CVS. There have been 17 successful grant applications this year (target – 96, Red rating), but this does not include all grants and additional money has been distributed via the Edward Harvist and Mutual Aid funds. The most recent round of NCIL funding has received 64 applications and therefore it is anticipated that this KPI will be much higher in the next quarter.
- 3.21 Brent Connects forums have taken place online in Q2 with 103 residents attending meetings so far (target – 245, Red rating). Performance is low as Q1 forums were cancelled.
- 3.22 Community Hubs continue to perform very well, with 3,546 residents accessing a hub against a target of 1,950 and receiving a Green RAG rating. As well as limited face-to-face contact, Hubs are offering a telephone service five days a week, allowing advisers to process a higher number of enquiries. Although initiated because of Covid-19, it is likely that the telephone service will form part of the hubs service delivery from now on. 91% of enquiries at Hubs are resolved

at the point of contact (target – 80%, Green rating) in part due to an increase in foodbank referrals. There is a slight fall in the number of Community Hub customers more confident using online services (actual YTD – 74%, target 75%, Amber rating), and a wider programme of work to increase digital inclusion is in place.

Building a Better Brent - Wider borough plan indicators

Every opportunity to succeed

- 3.23 The Brent Starts Achievement rate is 92.4%, slightly below the 93% target and rated Amber. The transition to online learning has meant some learners are no longer engaging with their course, leading to a slight fall in both the student retention and achievement rates. Work is underway to facilitate digital inclusion, with some students being provided with a laptop and data allowance to help them continue learning.
- 3.24 There have been 56 Employment and Apprenticeship outcomes through Brent Works, The Living Room and Community Hubs (target – 80, Red RAG rating). The majority of successful outcomes have been in the following three industries; health and social care, construction and the creative industry. This KPI exceeded expectations and received a Green rating in Q2 2019/20, but fell slightly during the winter as Q3 is a slow time for apprenticeship starts. Performance was then affected by Covid-19 as vacancies in the borough are at 30% of pre-pandemic levels. The Government's Kickstart Scheme is launching in November 2020 to provide funding for job placements for people aged 16-24, and over 30 local employers have expressed an interest in taking part in this scheme.

A future built for everyone, an economy fit for all

- 3.25 The percentage of relevant tenders that local businesses have been successful in securing was 0% in Q2, giving an actual YTD figure of 12.5% (target – 30%, Red rating). Procurement have been working with the Employment, Skills and Enterprise team to provide training for local suppliers on how to respond to opportunities. The three other Procurement KPIs, covering procured contracts following Brent's London living Wage policy, tenders to which local businesses were invited, and tenders to which local businesses participated, were all rated Green for Q1 and Q2.
- 3.26 For all void properties, Brent takes the opportunity to completely refurbish the property. All rooms are fully decorated and where necessary, kitchens and bathrooms are replaced. This is a deliberate choice that ensures all new tenants get a high quality home to move into, but it takes more time to complete and means we are not likely to compare favourably to landlords who choose to do additional works (apart from statutory testing) after the tenant moves in. Having said that, there is room to improve the current performance and changes have been made to ensure closer monitoring of the end to end process, with the aim of driving out mistakes and improving performance. Performance this term has been particularly affected by the Covid pandemic, with average re-let times for properties with major voids works at 150 days (target – 72) and for minor voids works is 124 days (target – 35). Although

works continued during the Covid-19 lockdown despite reduced access to materials, completed properties could not be re-let under government regulations. When this restriction lifted in May 2020, we had 109 properties ready to be let of which 11 remain, and new voids have been turned around and let in this period.

- 3.27 97.9% of properties have a valid gas certificate (target – 100%, rated Amber), declining from 98.7% at Q4 2019-20 as a result of restrictions in seeking injunctions to access to non-compliant properties, due to Covid-19. Injunctions are expected to recommence in December, and it is anticipated that any outstanding cases should be rectified within three months.
- 3.28 There are 84 households in non-self-contained Bed & Breakfast accommodation against a target of 50, giving this a Red rating. Although this has decreased from 101 at the height of the Covid-19 emergency, the households concerned are primarily single adults with high support needs. Joint working with Adult Social Care is taking place to ensure these people can find long-term accommodation that meets their needs. The number of households in temporary accommodation in total has however reduced significantly (actual YTD – 1,911, target – 1,990, Green rating), dropping below 2,000 households for the first time in at least 13 years. Growth of this group has slowed with fewer households accepted as homeless following increased prevention and relief work.
- 3.29 The percentage of non-major planning applications determined within eight weeks or other agreed period is 83.3%, making this KPI Amber (target – 86%). Performance exceeds the national target of 70%, and targeted work in processing older applications has resulted in more being determined within the timeframe. 98.8% of major applications are determined within 13 weeks or other agreed period, well above the 94% target and achieving a Green rating.

A cleaner, more considerate Brent

- 3.30 Waste disposal tonnage is Red rated for Q2 (actual YTD – 37,367, target – 31,111). As with earlier waste disposal KPIs, this follows the national trend of increased residential tonnage and decreased commercial. Contractually the cost for any excess disposal must be met by Veolia so it should remain a key driver for them, although performance has received a Red rating in each of the six quarters since Q1 2019/20.

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

- 3.31 Both Public Health indicators receive a Green RAG rating. 98.6% of new birth visits took place within 14 days (target – 95%) and were primarily delivered as virtual contacts unless there were concerns. The percentage of successful completions as a proportion of all opiate drug users in treatment was 9.06% (target – 5.58%), with services being provided online and via telephone as well as limited one to one sessions. More face-to-face work is taking place and additional supplies of face coverings and mobile phones have been provided to facilitate socially distant contact for service users.

- 3.32 The Child Protection rate per 10,000 children is 29.3 (target – 35, Green rating). It is anticipated that the rate will increase as children return to school. Performance in this area followed a strong downward trend in 2019-20, falling from 38.5 in Q1 to 32.6 in Q4, with the current rate 17% lower than the equivalent period last year.
- 3.33 Data for leisure centres, libraries and cultural events is not for Q2 reporting due to technical difficulties. However, this data will be reported as usual in Q3 of this year.

Strong foundations

- 3.34 All four indicators measuring Stage 1 and 2 complaints have a RAG rating of Red, as they did not meet the target of 100% of cases responded to within timescale. However, data from Q2 highlights a general improvement for both Corporate and Statutory complaints. A point to note is that all departments have received a significantly larger number of complaints to handle this year in comparison to the same period in 2019/20. Member Enquiry response performance has improved from Q1 despite increasing volumes. Q2 saw 91% of 2035 cases responded to in time.
- 3.35 FOI performance is continuing to exceed the ICO's minimum standard on timeliness and has a Green RAG status again in Q2 (Actual YTD – 91%; Target – 90%).
- 3.36 The Registration and Nationality service income has increased significantly from Q1. Since services commenced on 4th July 2020 for Ceremonies and citizenship, there has been an increase of income back to pre-Covid-19 levels. Q2 is generally known as the busiest periods for the wedding industry hence service diaries for giving legal notice of marriage and civil partnership, civil marriage and civil partnership ceremonies were fully booked in July, August and September.
- 3.37 Performance is below target for council tax; benefit overpayment recovery and business rates collection, all with Red RAG ratings. (Council Tax Actual YTD – 53.2%, Target YTD – 58.80%; HB Overpayments Actual YTD - £3.14m, Target YTD - £4.35m and NNDR Actual YTD – 40.3%, Target YTD – 56.8%;).
- 3.38 Many residents' finances are severely affected by the pandemic and so therefore is their ability to pay their council tax despite the additional support from government for those of working age. In addition, it is the case that issuing of summonses does produce payments but this year, with the courts closed, this has not happened. The service has been reaching out to residents and encouraging contact so that it can provide support and deferred payment arrangements. Email, texts and outbound calls have been used. Where required payment is deferred.
- 3.39 Businesses have also been severely affected by the pandemic. While many in the retail, hospitality and leisure sector are benefiting from a government funded rates holiday many not included here are badly affected and are struggling to pay, hence collection is considerably below where it would be in other years. The service is offering payment deferrals top those struggling to

pay. It has also paid out the government grants and applied the rates holiday where possible.

- 3.40 Current rent collected as a percentage of rent due – Performance for Q2 collection is currently at 95.85%, 4% below target and therefore is rated Amber. Officers are working hard to mitigate the impact of Covid-19 by working to maximise benefits and signposting to financial help for anyone struggling. To date, they have limited new accounts falling into arrears since the pandemic to 6%. However, the value of arrears on household accounts has increased during this period by around £230 on average per household to an average of £1,350 per household and there is a current estimated impact of £2million in rent loss for the HRA due to Covid-19 which has significantly affected rent collection rates. Additionally 500 accounts that are in receipt of Universal Credit did not show on the monthly collection figures which would have meant collection for September was actually higher than recorded.

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