



Cabinet
6th April 2021

Report from the Assistant Chief Executive

Performance Report, Q3 (Oct – Dec) 2020/21

Wards Affected:	All
Key or Non-Key Decision:	Key Decision
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 Appendix A: Corporate Performance Scorecard
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Pascoe Sawyers Head of Strategy and Partnerships 020 8937 1045 pascoe.sawyers@brent.gov.uk

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 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.

1.6 The Q4 corporate performance report (scheduled for Cabinet in June 2021) will expand further on the impact of Covid-19 on the Council by placing emphasis on comparing 2020/21 performance not only against the targets set for this year but also against performance from 2019/20. The report will also include data on annual measures, and wherever possible, will highlight how Brent has performed in comparison to other London authorities by using LAPS data from London Councils as well as other benchmarking data from various sources.

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.
- d. Note the impact of the Covid-19 pandemic on the organisation. During quarter 3 the council continued to work intensively to respond to Covid-19. The effects of the pandemic have had a considerable impact on all services throughout the organisation, including on a number of performance indicators across priority areas. 34% of indicators have a rating of red compared to 24% at the same point last year.

3.0 Detail

3.1 Overall, there are currently 94 key indicators in the Q3 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 42 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 52 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 42 Year 2 Delivery Plan indicators, 20 are on or above target (Green status), with 1 just off target (Amber status), leaving 9 significantly off target (Red status) and 12 indicators are for contextual use. 3 further measures do not have data available this quarter, and the Corporate Performance team are awaiting data for 2 measures.

3.3 There are 52 wider Borough Plan indicators in the Q3 scorecard. 18 are on or above target (Green status), 4 are just off target (Amber status), and 23 are significantly off target (Red status). A further 7 indicators are for contextual use.

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 The percentage of care leavers aged 19-21 in education, employment or training (EET) is 47% (target – 57%), achieving a Red RAG rating. A number of care leavers lost their employment due to COVID-19, which has contributed to the downward trend in the EET rate this year. The LAC and Permanency Service is working with the commissioned provider, who provide targeted advice to care leavers, and Brent Virtual School to ensure that support is in

place to encourage more care leavers into EET and the multi-agency EET group meets monthly with oversight of the plans and progress of the relevant cohort.

- 3.6 13.5% of Looked After Children have had three or more placement moves. Although this KPI is rated Red against a target of 12%, there has been significant progress compared to the equivalent period last year when it reached 17%. Young people who have had two placements within a year, are provided with intensive support. There is a stringent monitoring process that helps with identification of issues so that additional support can be provided to keep placements stable.
- 3.7 There has been no change in the percentage of pupils attending Brent schools rated good or outstanding as Ofsted ceased school inspections in March 2020 due to coronavirus. Inspections are expected to resume in April 2021 and the indicator is unlikely to change until then.
- 3.8 Typically, Q3 would include two KPIs which report annually, focussing on the Key Stage 4 attainment gap for boys of Black Caribbean heritage, and grade 9-4 pass rate in English and maths for Looked After Children. However, the disruption to schooling caused by the COVID-19 lockdown led the Department for Education to cancel summer 2020 examinations. These were replaced with Centre Assessment Grades, the data on which has not been published. Exams for summer 2021 have also been cancelled and there is at present no decision on their replacement or the publication of any results. In 2020-21 the Black Caribbean Achievement Champions have continued working in secondary schools, with the Brent Schools Partnership holding sessions at each school to evaluate progress against their improvement plans.

A future built for everyone, an economy fit for all

- 3.9 880 affordable homes have been built at the end of Q3 (target – 1,600) giving this KPI a Red RAG rating. More completions occurred in Q3 as more construction caught up with delays following the lockdown in March 2020, and we have taken handover of 82 homes at South Kilburn, 24 in Kilburn Square and 153 keyworker units. Four schemes from registered providers are due to complete before the end of Q4, but it is anticipated that some handovers will be delayed until the next financial year as a result of the lockdowns in November 2020 and January 2021.
- 3.10 Q3 saw a decline in the performance of Category 2 highways defects repaired on time. Although this KPI has been rated Red throughout the year, in Q3 it reached a low of 55.3%, giving YTD performance of 63% against a target of 98%. November in particular saw very low performance of 36%, with the contractor reporting staffing shortages when a number of teams had to self-isolate. The backlog caused by these absences has been addressed with increased resourcing and it is likely that performance will improve for Q4.
- 3.11 81.17% of invoices have been paid on time (target – 80%, Green RAG rating). 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

- 3.12 34 additional electric vehicle charging points have been installed across the borough against a planned target of 85, rating this indicator Red. These were installed in October in line with the plan discussed in Q2, and seven more charging points are due to follow. The target of 85 additional charging points was scheduled for March 2020 but was delayed due to COVID-19. There have been 120 trees planted in streets and public spaces in Q3. The free planning season typically runs from December to March so although progress appears slow the annual target should be met by the end of Q4.
- 3.13 There have been 54 missed bins per 100,000 collections (target – 60, Green rating), with Q3 figure of 40 missed bins a significant improvement from 63 in Q2. The target for this KPI has increased significantly this year following a change in calculation methodology, and now measures actual incidents recorded rather than an estimate based on sample data. The reporting is now more accurate and in line with the industry standard.
- 3.14 The percentage of sites with unacceptable levels of litter is rated Green (actual YTD – 2%, target – 2%). Inspections were conducted throughout the period of lockdown when decreased road usage led to a reduction in littering. The Neighbourhood Managers are working closely with Veolia to ensure the quality of street cleaning remains at a high level.
- 3.15 An average of 401 kilograms of residual household waste was collected per household (target – 360kg, Red rating). Q3 is an improvement on previous quarters with 128kg collected per household, compared to 132kg in Q2 and 141kg in Q1. Lockdowns have caused residents to spend an increased amount of time at home. This means 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 how this will influence collection levels long term.

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

- 3.16 The number of Early Help Assessments and reviews is rated Green with a rate of 276.68, exceeding the annual target of 265. Demand has continued throughout the present lockdown and the situation is being monitored by the Early Help Service, with recruitment to vacancies underway to increase capacity. The percentage of children becoming subject to a Child Protection plan for a second or subsequent time is rated Red (actual YTD – 13.8%, target – 12%). . The rise is related to the relatively small cohort size and the significant increase in referral activity following the wider reopening of schools from September.
- 3.17 The reoffending rate by young offenders per cohort is available for the first time this year following delays in publication by the Ministry of Justice. The reoffending rate is 37.8% (target – 50%, rated Green), and was 43.8% in Q1 and 45.2% in Q2. Although this KPI is quite volatile as a small cohort size can translate to a large percentage change, the current rate is below the London and national averages. The YOS uses a tracker to analyse the offending of the current cohort and interventions can be targeted where they are most needed.

- 3.18 The number of new admissions to residential and nursing care homes is rated Green for people aged 65+ (actual YTD – 53, target – 112). The average monthly acute delayed transfers of care (DToC) attributable to ASC is also rated Green (actual YTD – 0.2, target – 6.5). While both KPIs are performing above expectations the data isn't comparable to previous years due to the impact of Covid on service demand, with a higher proportion of cases being dealt with through the NHS rather than by Adult Social Care.
- 3.19 Three further KPIs for Adult Social Care are rated Green:
- New admissions to residential & nursing care homes, 18-64 (actual YTD – 10, target – 21)
 - The outcome of short-term services: sequel to service (REABLEMENT) (actual YTD – 90.8%, target – 75%)
 - Identification and delivery of an additional 137 New Accommodation for Independent Living (NAIL) (actual YTD – 41, target – 41)
- Adult Social care is consistently one of the highest performing teams, with all five KPIs being rated Green for the each quarter since the Q1 2019/20.
- 3.20 The nine contextual Community Safety indicators continue to be impacted by changes in behaviour following the lockdown measures of the past nine months. The number of robberies (672, 36% decrease), residential burglaries (1,221, 24% decrease) and knife crime incidents (324, 28% decrease) are all lower than the equivalent periods in 2019/20. There were only two lethal barrel gun discharges in Q3 and none at all in November and December. Conversely anti-social behaviour incidents are significantly higher than this time last year (Q3 2020/21 – 15,755, Q3 2019/20 – 10,627) and there has been a 6% rise in domestic abuse offences. More awareness activities are planned for Q4 to address the increase of domestic abuse related to COVID-19.

Strong foundations

- 3.21 56% of website visitors say they are successfully able to complete their tasks first time, giving this KPI a Red RAG rating against a target of 64%. The Q3 score of 59% is seven percentage points higher than Q2, reflecting the extensive work undertaken to streamline the current site. Work is also ongoing to speed up transaction processes and implement new design principles for forms to make them easier to use.
- 3.22 Satisfaction with the Brent website as a whole is 60% (target – 60%, Green rating). The new customer portal went live in early December and feedback is being monitored to ensure issues are captured and resolved. The Web Accessibility Directive score for the website is 72 out of 100 (target – 75, Amber rating). The Q3 score is a fall of nine points from a high of 81 in November with no clear cause, and the Web team are awaiting clarification from the monitoring organisation to establish what issues need to be rectified.
- 3.23 There have been 40 successful grant applications this year (target – 96, Red rating). This is particularly low due to the impact of COVID-19, as a number of Love Where You Live grants which would normally receive funding were for events or projects which could not safely take place. Staff have been working to distribute additional grants to support food banks, mutual aid networks, and young people's mental health.

- 3.24 Brent Connects forums have taken place online since Q2 with 306 residents attending meetings so far, receiving a Green RAG rating and exceeding the year-end target. The introduction of online meetings has made it easier for some residents to attend. The department continues to work with residents who require assistance getting online or require training on using the tools to access these meetings.
- 3.25 Community Hubs continue to perform very well, with 6,628 residents accessing a hub against a target of 2,925 and receiving a Green RAG rating. Many residents have experienced changes in their finances or employment due to the pandemic leading to a bigger demand for services, and a reduction in face-to-face contacts because of Covid restrictions has meant that more staff are available to process telephone enquiries. There has been a significant *increase* in the number Community Hub customers that more confident using online services (actual YTD – 83%, target – 75%, rated Green), up 10 percentage points from Q2. This is also attributed to the wider impact of COVID-19, with residents gaining more experience with digital platforms as other options for communication were less available. 91% of enquiries at Hubs are resolved at the point of contact (target – 80%, Green RAG rating). This is in part due to an increase in the calls for food support, including food bank referrals and supermarket priority delivery slots, which are easy to resolve.

Building a Better Brent - Wider borough plan indicators

Every opportunity to succeed

- 3.26 The Brent Starts Achievement rate is 92.5% (target – 92%, rated Green). This is a projection as Q3 covers the start of the academic year and the first tranche of results for this term are not confirmed until moderation has been completed in February. Classes are continuing online and this is supported by a varying assessment strategy to gain evidence of learning and by the use of RaRPA where accreditation is not available due to lockdown.
- 3.27 There have been 104 Employment and Apprenticeship outcomes through Brent Works, The Living Room and Community Hubs (target – 120, Red rating). Before COVID-19 Brent Works directed a lot of employment through sectors such as retail and hospitality, which have a significant decline in the past year. Over 50 job outcomes are anticipated in January with recruitment to the NHS mass vaccination centres, and February will see the launch of the government's Kickstart Scheme to create new job placements for 16 to 24 year olds. There is also a focus on ensuring good communication and engagement for webinars, and working closely with partners to promote vacancies. The Brent Works and The Living Room services have been separated and are on separate pathways, but the combined target will remain for the rest of the year.

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- 3.28 The percentage of relevant tenders that local businesses have been successful in securing was 12% (target – 30%, Red rating). Procurement are proactively monitoring the situation to identify how the local supplier chain can be used. 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 a third quarter.

- 3.29 Both KPIs monitoring our voids process are rated Red, with re-let time currently 148 days for properties with major works (target YTD– 72) and 118 days for minor works (target – 35). A voids task force has been established and will be chaired by the Operational Director, in order to identify and address the issues affecting voids turnaround time.
- 3.30 93.8% of properties have a valid gas certificate (target – 100%, rated Red). Gas servicing stopped following the initial lockdown in March 2020 and when activity was recommenced additional health and safety protocols needed to be observed. This decreased the number of properties that could be attended and created a backlog that is still being addressed.
- 3.31 There are 69 households in non-self-contained Bed & Breakfast accommodation against a target of 25, giving this KPI a Red rating. The households concerned are primarily single adults who are waiting for supported accommodation to support their housing needs. The number of households in temporary accommodation in total has however reduced significantly (actual YTD – 1,866, target – 1,920, Green rating), This has been facilitated by an increase in the supply of social housing, with lets projected to be 52% higher than in 2019/20, and the use of private rented properties where appropriate.
- 3.32 3,162 Houses of Multiple Occupation are licensed in Brent (target – 3,804, Red RAG rating). Although 1,300 additional applications have been processed since April this is lower than was anticipated, and investigation is ongoing to target unlicensed HMOs.
- 3.33 The percentage of non-major planning applications determined within eight weeks or other agreed period is 85.0%, making this KPI Amber (target YTD– 86%). Recent months have had very good individual performance with December rising to 90%, and an emphasis has been placed on clearing older applications. 98.8% of major applications this year are determined within 13 weeks or other agreed period, well above the 94% target and achieving a Green rating. 100% of applications from April 2020 onwards were agreed within the timeframe.

A cleaner, more considerate Brent

- 3.34 Waste disposal tonnage is Red rated for Q3 (actual YTD – 55,507, target – 46,669). There is a national trend of increased residential tonnage as lockdown restrictions since March 2020 have led to residents spending more time at home, diverting waste from the commercial stream. 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 every quarter since Q1 2019/20.

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

- 3.35 Both Public Health indicators receive a Green RAG rating. 99.6% 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 9.58% (target – 5.58%), an increase from 8.09% in March 2019/20. Services have

been provided online, via telephone and with one-to-one sessions where clinically safe, to ensure that the service remains accessible.

- 3.36 The Child Protection rate per 10,000 children is 36.2 (target – 35-45, Green rating). Although this has risen from 29.3 in Q2 this was expected following the wider reopening of schools, and the current rate is comfortably within the anticipated target range.
- 3.37 All three Culture indicators receive a RAG rating of Red for Q3. The number of active borrowers (actual YTD – 18,050, target – 35,592), in person and online cultural events (actual YTD – 184, target – 515) and wet, dry or virtual visits to sports centres (actual YTD – 201,466, target – 1,789,559) are all significantly below target due to restrictions on in person access to these services. The library service is promoting its online resources as well as working to expand the home library model to ensure physical books are available to vulnerable residents, and additional funding has been obtained from The Reading Agency to deliver more online events.

Strong foundations

- 3.38 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. (Actual Q3 YTD- Stage 1 Corporate: 89%, Stage 1 Statutory: 89%, Stage 2 Corporate: 80%, Stage 2 Statutory: 47.7%). However, three indicators have maintained or improved performance since Q2, and Corporate Stage 2 complaints managed this in spite of an increase from 39 complaints in Q2 to 62 complaints in Q3. Statutory Stage 2 complaints was the only indicator to decline in Q3, with one of the two complaints dealt with in this time being resolved in time. This is consistently the lowest performing complaints indicator due to the complexity of cases dealt with. Member Enquiry response performance has remained the same as Q2 and is rated Red, despite a significant decrease from 2,035 enquiries in Q2 to 1,614 in Q3.
- 3.39 FOI performance is continuing to exceed the ICO's minimum standard on timeliness and has a Green RAG status again in Q3 (Actual YTD – 91%; Target – 90%).
- 3.40 Registration and Nationality external income is rated Green (actual YTD – £799k, target – £705k). Performance was very low in Q1 as many activities were restricted under lockdown regulations, but the reopening of services in June 2020 saw monthly targets exceeded. The tier 5 restrictions announced in early January will also lead to a reduction in service delivery, as marriage and partnership ceremonies have been suspended in order to process the increased volume of death registrations. Despite this, it is anticipated that certificate production and citizenship ceremonies will allow the service to meet its year end financial target. Both the number of births and deaths registered within their respective targets are rated Red, although performance has increased with each subsequent quarter following the restriction of activity in Q1.
- 3.41 Performance is below target for council tax, business rates collection and benefit overpayment recovery, all with Red RAG ratings. (Council Tax actual YTD – 77.5%, target – 85.2%; NNDR actual YTD – 71.3%, target – 87.0%; HB Overpayments actual YTD – £5.02m, target – £6.55m). Many residents'

finances have been severely affected by the pandemic. There has been an 8% increase in the number of customers of working age receiving Local Council Tax Support and funding from central government has reduced their council tax liability by £150 per household. Staff are also working on assessment and payment of the Additional Restrictions Grant.

- 3.42 It takes an average of 12.5 days to process new benefit claims and change events (target – 8.7, Red RAG rating). The number of cases dealt with has increased by 45% in the last four months, and the workload has further increased with processing new applications including the Resident Support Fund and Self Isolation Payments. There are currently over 7,000 individual items of work outstanding and a clearance plan is in place following an increase of staff.
- 3.43 Current rent collected as a percentage of rent due is at 98.1% for Q3, rated Amber (target – 100.5%). Officers are working hard to mitigate the impact of COVID-19 by supporting residents to maximise benefits and signposting to financial help, including Discretionary Housing Payment to reduce arrears and supporting applications to the Resident Support Fund where appropriate. Despite this the value of arrears on household accounts has increased to an average of £1,350, and there is a current estimated impact of £2 million in rent loss for the HRA.

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