



Cabinet
19th July 2021

Report from the Assistant Chief Executive

Performance Report, Q4 (January – March) 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>	Lorna Hughes Head of Strategy and Partnerships 020 8937 4458 lorna.hughes@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 fourth 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 (2021-2022), 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 2022 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 individual 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, Red or Purple 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 96 key indicators in the Q4 performance scorecard.
- 3.2 KPIs are rated Red, Purple, Amber or Green depending on their performance.
- 3.3 Red KPIs are 5% or greater outside of their target. The Purple KPI rating is new for this quarter and has been used to rate KPIs that are outside of their target, but the decline in performance is directly attributable to the impact of the Covid-19 pandemic. Amber KPIs are between 0.01% and 5% outside of their target, and green KPIs are ones that have met or exceeded their target,
- 3.4 Of the 45 Year 2 Delivery Plan indicators, 6 KPIs are off target and rated Red, and 2 further measures are rated Purple as they are off target due to Covid-19. 1 KPI is just off target (Amber status) and 24 are on or above target (Green status). 12 indicators are for contextual use only. One further measure does not have data available this quarter, and the Corporate Performance team are awaiting data for two measures.
- 3.5 There are 51 wider Borough Plan indicators in the Q4 scorecard. 6 KPIs are off target (Red status) and a further 16 are rated Purple as they were off target due to Covid-19. 3 are just off target (Amber status) with 20 are on or above target (Green status). A further 7 indicators are for contextual use, and the Corporate Performance team are awaiting data for 1 measure.
- 3.6 The format of the scorecard provides a distinct focus on Red and Purple KPIs which are presented graphically. KPIs which were rated Amber or Green or are contextual are presented in a 'at a glance format'.
- 3.7 A summary of performance based on Borough plan priorities is set out below.

Every opportunity to succeed

Red & Purple KPIs

- 3.8 The percentage of care leavers aged 19-21 in education, employment or training (EET) has ended the year at 50% (target – 57%), achieving a Red RAG rating. In response to the performance figure CYP have undertaken a thorough analysis of all young people who were NEET at any point this year (109 in total) to understand the causes. As a result, some further data cleansing is underway and it is anticipated that the end of year figure will rise to 52%. There has been a strong multi-disciplinary response to get young people into education, employment or training. An audit of aspiration is being undertaken by the Virtual School and targeted activities to raise engagement levels are planned.

Amber, Green & Contextual KPIs

- 3.9 Q4 has seen the rate of LAC per 10,000 of the population positively drop further to 36.7% and is rated Green. This KPI has performed well throughout the year and has ended with an improved outturn in comparison to 2019/20.
- 3.10 11.9% of Looked After Children (LAC) have had three or more placement moves. This KPI is now rated Green after showing steady improvement throughout 2020/21 and has ended the year with an outturn that is better than the 15.3% at this time last year. Proactive work has been undertaken in awareness-raising across teams within the Localities and Looked After Children and Permanency Services to minimise placement moves. Targeted work to support placements when they first become unstable is being undertaken to minimise breakdown. Monthly placement stability meetings continue to identify, track and monitor children and young people who have already had 2 placements.
- 3.11 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 later in 2021 and the indicator is unlikely to change until then. The indicator ends the year with an outturn of 96% and receives a Green RAG rating.
- 3.12 There have been 240 Employment and Apprenticeship outcomes through Brent Works, The Living Room and Community Hubs (target – 230, Green rating). Over 2,800 residents have been supported remotely, and nearly half (48.8%, 117 cases) of all outcomes took place in Q4. Challenges persist in engaging residents considered the furthest from the labour market. These residents are frequently digitally excluded due to either a lack of skills or access to technology, and there will be additional focus on supporting them in the post-pandemic employment response to ensure that opportunities are available and accessible. Brent Starts also performed well with an achievement rate of 93.6% (target – 92%) and is rated Green.

A future built for everyone, an economy fit for all

Red & Purple KPIs

- 3.13 677 affordable homes have been built this year (target – 1,600) giving this KPI a Red RAG rating. 2020/21 has seen a significant increase in the number of new homes delivered across all tenures and this escalation will continue over the course of 2021 with the growing pace of the Council's programme with 400 new homes anticipated shortly. By the year-end, the Council completed 277 new rented homes and a further 311 for rent were completed by Registered Providers. A further identified issue has been the potential underreporting of Shared Ownership completions by Registered Providers during 2019/20.
- 3.14 Q4 has seen a decline in the performance of Category 2 highways defects repaired on time. Although this KPI has been rated Red throughout the year, in

Q4 it now stands at 33.7%, giving YTD performance of 55.8% against a target of 98%. This is largely due to repairs being completed outside the 7-28 day response times. When measured on overall repairs completed over the individual months, performance is averaging 90%. However approximately 60% of that figure is not counted, as either repairs are overtime or the completion is not recorded in time. The department moved to a new contract in April with a new management structure at the contractor's side. Meetings have been held to ensure the contractor is aware and delivers in accordance with the contract.

- 3.15 Both KPIs monitoring the voids process are rated Purple, with re-let time currently 153 days for properties with major works (target – 72) and 118 days for minor works (target – 35). The initial pause in lettings due to Covid-19 created a backlog. This is further hampered by the viewing process with virtual viewings leading to a high number of refusals. The majority of voids are major ones requiring full decoration and kitchen and bathroom replacement, and difficulties ensuring power to the properties. A dedicated officer is now monitoring the end-to-end voids process and a tracker system has been introduced to better identify delays in the process.
- 3.16 There are 39 households in non-self-contained Bed & Breakfast accommodation against a target of 0, giving this KPI a Purple rating; it does however represent a decrease of 26 households since Q3. A high number of these households are single adults who are EEA citizens who are not eligible for housing options due to their immigration status. Housing Needs are supporting these residents to apply for EU Settled Status in order to increase the support available to them.
- 3.17 3,409 Houses of Multiple Occupation are licensed in Brent (target – 4,500, Purple RAG rating). An additional 1,694 HMOs have been licensed this year but further action such as proactive enforcement has been restricted due to Covid-19 regulations. Although the target was missed, Brent is performing well amongst its peers, having successfully licensed more mandatory HMOs than any other London borough in the past two years.

Amber, Green & Contextual KPIs

- 3.18 The percentage of non-major planning applications determined within eight weeks or other agreed period is 85.8%, making this KPI Amber (target YTD– 86%). Lower performance occurred in Q1 and Q2 of this year, but Q3 and Q4 were above target. 98.9% of major applications this year are determined within 13 weeks or other agreed period, well above the 94% target and achieving a Green rating.
- 3.19 All four procurement KPIs are rated Green, covering contracts procured that follow the Brent London Living Wage policy (actual – 99%, target – 99%), tenders to which local businesses were invited (actual – 100%, target – 70%), tenders to which local businesses participated (actual – 42%, target – 30%), and tenders in which local businesses were successful (actual – 38%, target – 30%). Local businesses were only successful in tendering in 12% of cases for

the Q3 YTD, and the achievement of 50% in Q4 is thanks to ongoing work to engage with the local supplier base.

- 3.20 80.9% of invoices have been paid on time (target – 80%, Green RAG rating). This KPI has performed well throughout the year and has ended 2020/21 with an outturn that is over 6% higher than last year. The continuous improvement with this measure is anticipated to continue with the ongoing project to implement the Oracle Cloud solution in August 2021.
- 3.21 The number of households in temporary accommodation in total has however reduced significantly (actual YTD – 1,696, target – 1,850, Green rating). This has been facilitated by an increase in the supply of social housing lets, which were 52% higher than in 2019/20. The percentage of homelessness prevented & relieved is also rated Green (actual YTD – 77%, target – 50%). A high number of people seeking support have been helped to secure accommodation in the private rented sector, through schemes such as Find Your Home or Capital Letters.

A cleaner, more considerate Brent

Red & Purple KPIs

- 3.22 34 additional electric vehicle charging points have been installed across the borough this year against a planned target of 85, rating this indicator Red. These were all installed in Q3 with no additional installations in Q4. The target of 85 additional charging points was scheduled for March 2020 but was delayed due to COVID-19. There are currently 250 additional chargers that are due to be installed by June 2021.
- 3.23 An average of 519 kilograms of residual household waste was collected per household this year (target – 480kg, Red rating). Q4 continued to show improvement on previous quarters with 118kg collected per household, compared to 132kg in Q2 and 127kg in Q3. 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 into the new financial year.
- 3.24 Waste disposal tonnage is Red rated for Q4 (actual YTD – 72,474, target – 62,225). 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 for the past two years. Veolia are also trialling online campaigns to promote wider aspects of the recycling service such as textile collection.

Amber, Green & Contextual KPIs

- 3.25 There have been a further 431 trees planted in streets and public spaces in Q4. This brings the total number of trees planted for 2020/21 to 551 against a target of 520 for this KPI and therefore receives a Green RAG rating.
- 3.26 The percentage of sites with unacceptable levels of litter is rated Green for 2020/21 (actual YTD – 3%, target – 8%). Joint Brent and Veolia inspections continued throughout the lockdown period and Veolia's level of service was maintained. With less road usage, particularly on high streets, levels of litter have stayed within target and have remained within target as footfall has increased. The five Neighbourhood Managers continue to work closely with Veolia to ensure that the quality of street cleansing in Brent does not slip, despite ongoing changes as part of the Covid-19 response.
- 3.27 There have been 51 missed bins per 100,000 collections (target – 60, Green rating), with the Q4 figure of 44 missed bins a significant improvement from 57 and 63 in the first two quarters of the year. The target for this KPI has increased 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.

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

Red & Purple KPIs

- 3.28 The percentage of children becoming subject to a Child Protection plan for a second or subsequent time is rated Red (actual YTD – 15.4%, target – 12%). This is higher than the 2019/20 outturn (13.2%). A Child Protection Plan Monthly Tracking Meeting is monitoring why children are re-subject to plans and the length of time that children are on plans, providing the opportunity to determine if there are any wider practice issues linked to the increase. An audit of re-referral activity is scheduled within the next quarter.
- 3.29 All three Culture indicators receive a RAG rating of Purple for Q4. The number of active borrowers (actual YTD – 10,723, target – 35,592), in person and online cultural events (actual YTD – 186, 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 due to lockdown restrictions.

Amber, Green & Contextual KPIs

- 3.30 The number of new admissions to residential and nursing care homes is rated Green for people aged 65+ (actual YTD – 75, target – 149) and is also rated Green for 18-64 year olds (actual YTD – 13, target – 28). The average monthly acute delayed transfers of care (DToC) attributable to ASC is also rated Green (actual YTD – 0.2, target – 6.5). While all three KPIs are performing above expectations, the data is not 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.

- 3.31 Two further KPIs for Adult Social Care are rated Green:
- The outcome of short-term services: sequel to service (REABLEMENT) (actual YTD – 86.2%, target – 75%)
 - Identification and delivery of an additional 137 New Accommodation for Independent Living (NAIL) (actual YTD – 58, target – 58)
- All five KPIs for ASC have been rated Green for each quarter throughout 2020/21.
- 3.32 Both Public Health indicators receive a Green RAG rating. 98.8% 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 9.27% (target – 5.31%), 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.
- 3.33 The number of Early Help Assessments and reviews is rated Green with a rate of 346.4, exceeding the annual target of 265. The end of year outturn is significantly higher in comparison to 2020/21 where the outturn was 277.1. The increase in demand is linked to the impact of COVID-19 lockdowns on families. The impact of the increase in demand on staff and services continues to be monitored by the Early Help Service given the resourcing challenge it presents.
- 3.34 The Child Protection rate per 10,000 children is 36.0 (target – 35-45, Green rating). Although this has risen from 31.3 in Q1 this was expected following the wider reopening of schools, and the current rate is comfortably within the desired target range.
- 3.35 The contextual Community Safety indicators continue to be impacted by changes in behaviour following the lockdown measures of the past year. The number of robberies (840, 38% decrease compared to last year), residential burglaries (1,559, 26% decrease) and knife crime incidents (415, 36% decrease) are all lower than the equivalent periods in 2019/20.
- 3.36 There were eight lethal barrel gun discharges in Q4, 7 more than Q4 last year. Partnership working with police continues including weapon sweeps in open spaces. There is a campaign being developed to engage with communities and empower them to report concerns around violence. Anti-social behaviour incidents are significantly higher than this time last year (2020/21 – 19,874, compared to 2019/20 – 11,174). Both violence with injury (domestic and non-domestic) have a lower outturn than at the end of 2019/20.

Strong foundations

Red & Purple KPIs

- 3.37 The 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 – Stage 1 Corporate: 90%, Stage 1 Statutory: 84%, Stage 2 Corporate: 76%, Stage 2 Statutory: 38%). Performance declined significantly

for Stage 1 Statutory, Stage 2 Corporate and Stage 2 Statutory KPIs in Q4. Staffing had a significant impact early in the quarter with two officers on an extended sick leave, and the complexity of statutory cases mean they continue to be very time consuming to which to respond. Member Enquiry response performance has increased to 94% following a reduction of 324 cases compared to Q4, but remains Red (target – 100%).

- 3.38 There have been 54 successful grant applications this year (target – 96, Purple 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. Additionally, as Brent was severely affected by the COVID pandemic, there has been less of an appetite for the types of recreational and celebratory activities that this grant traditionally funds.
- 3.39 The number of deaths registered within five days is rated Purple (actual YTD – 86%, target – 90%). Before Covid-19, the average number of death registrations was between 125-200 per month and deaths between December 2020 and February 2021 peaked slightly above this. Notices of marriage and partnership, marriage registration and birth registration services were closed to allow for extra death registration service diaries to meet the increased demand. Births registered within 42 days is also rated Purple (actual YTD – 77%, target – 98%) and extra services have been provided throughout the year to reduce the backlog that occurred in Q1. The waiting time for a birth registration appointment is currently three to four weeks
- 3.40 The Council Tax collection rate is rated Purple with a collection rate of 92% against a target of 96.1%. Performance is below target for business rates collection and benefit overpayment recovery, which are both rated Purple (NNDR actual – 87.3%, target – 98.8%; HB Overpayments actual YTD – £6.49m, target – £8.70m). Many residents' finances have been severely affected by the pandemic there has been a 9.7% increase in the number of customers of working age receiving Local Council Tax Support. Although there was £60m in retail relief and £95m in grants to local businesses it is expected that the NNDR collection rate will be impacted into 2022/23.
- 3.41 Current rent collected as a percentage of rent due is at 99.2%, rated Purple (target – 100.5%). A £2m loss in rent was anticipated due to Covid-19. A new Rent Arrears Management system has been developed which prioritises cases based on risk and allowed income officers to proactively contact tenants to offer advice, maximise benefits and signpost to financial help where available. Additionally, the service secured £295,810 from the Resident Support Fund, the equivalent of 0.5% of all rent due.

Amber, Green & Contextual KPIs

- 3.42 All online and website KPIs have seen an upward direction of travel in comparison to 2019/20 which signals the positive changes being made to Brent's website and overall ease to complete tasks online and through My Account self service page 60% of website visitors said they were satisfied with

their user experience, up from 57% last year whilst there has been a 30% increase in online transactions. 56% of website visitors say they were successfully able to complete their tasks first time which although has been rated Red against a target of 64% shows an improvement from 51% reported in the previous year. The benefits of the new My Account and the redevelopment of the website will not really be felt until 2021-22 but as the new systems become more familiar to users, there is an expectation to see satisfaction levels increase further. This will be supported by tighter controls around the creation of forms and the introduction of new design principles to make forms simpler and easier to understand for our users.

- 3.43 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 of 245. The introduction of online meetings has made it easier for some residents to attend but not others. The department is working on bringing new digital engagement platforms to the Council that will improve the experience and provide better access to engaging with the Council online.
- 3.44 Community Hubs continue to perform very well, with 9,873 residents accessing a hub in 2020/21 against an annual target of 3,900 receiving a Green RAG rating. Demand for support has increased because of the Pandemic. This includes food aid support whereby the hubs have become one of the main referral agencies for food aid. As a result of the Pandemic, the hubs have been operating a mainly telephone-based service for much of the year which has enabled a greater volume of contacts. Demand is likely to continue to increase in response to the economic impact of the Pandemic and the department are developing the hub model to be able to continue to meet this demand at the same time as bringing back face-to-face services.
- 3.45 There has been an increase in the number Community Hub customers that more confident using online services (actual YTD – 78%, target – 75%, rated Green), up 4 percentage points from 2019/20. 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. 88% of enquiries at Hubs are resolved at the point of contact (target – 80%, Green RAG rating). The introduction of digital champions will support this work in future.
- 3.46 Registration and Nationality external income is rated Green (actual YTD – £1.07m, target – £940k). Performance was very low in Q1 as many activities were restricted under lockdown regulations, but income in the other three quarters was able to compensate for this even as restrictions were reintroduced in Q4.

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, 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