

	Cabinet 10 December 2018
	Report from the Director of Performance, Policy and Partnerships
Performance Report, Q2 (July – Sept.) 2018/19	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
No. of Appendices:	One: <ul style="list-style-type: none"> • Appendix A – Corporate Performance Scorecard
Background Papers:	N/A
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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 second quarter of 2018/19. The content and format of the report and scorecard have been revised to focus primarily on the Brent 2020 priorities and then on the Borough Plan priorities.
- 1.2 The purpose of this report is to provide Cabinet with a corporate overview of performance information linked to the Brent 2020 and Borough Plan priorities, to support informed decision-making and to manage performance effectively.
- 1.3 The Brent 2020 vision provides a strategic picture of where the Council would like to be by 2020 and how it intends to get there. The Brent 2020 vision is designed to complement the Borough Plan over the next two years. Its five themed priorities are as follows:

- Employment and Skills – to respond to the increase in the working age population and lift people out of poverty and welfare dependency.
- Regeneration - to improve the economic, social and environmental conditions in the borough.
- Business and Housing Growth - to maximise the tax base to support the delivery of core services.
- Demand Management - to manage the pressure on needs led budgets such as children’s social care, adult social care and homelessness.
- Raising Income - to support the delivery of core services.

1.4 The Borough Plan for 2016-19 was agreed by Full Council in April 2016. It includes the Brent 2020 vision and its five themed priorities for the Council. Three overarching priorities for Brent are set out in the Borough Plan as follows:

- Better Lives
- Better Place
- Better Locally

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 which have a Green, Amber or Red RAG status.

2.0 Recommendation(s)

2.1 Cabinet has been asked to:

- a. Note the performance information contained in this report.
- b. Consider the current and future strategic risks associated with the information provided and agree remedial actions on strategic risks as appropriate.
- c. Challenge progress with responsible officers as necessary.

3.0 Detail

3.1 Overall there are currently 103 key indicators in the Q2 performance scorecard. The format of the scorecard provides a distinct and primary focus on Brent 2020 priorities and outcomes.

- The first part of the scorecard sets out 30 key indicators linked to the Brent 2020 themed priorities. Brent 2020 indicators are presented graphically (2017/18 outturn figures and benchmarking data are also provided where available).
- The second part of the scorecard lists 73 key indicators linked to the Borough Plan priorities and the Council’s ‘Corporate Health’ in a tabular format.

3.2 Out of the 30 Brent 2020 priority indicators: 20 are on or above target (Green status), with a further 5 just off target (Amber status), leaving only 4 significantly off target (Red status).

- 3.3 There are 72 Borough Plan and Corporate Health indicators in the Q2 scorecard, of which 60 indicators have a RAG status. 25 are on or above target (Green status), 15 are just off target (Amber status), and 20 are significantly off target (Red status). A further 12 indicators are for contextual use.
- 3.4 A summary of performance under the Brent 2020 priorities and Borough plan priorities is set out below.

Brent 2020 Priorities

Employment and Skills

- 3.5 There has been good performance in Brent Works job outcomes, Apprenticeship outcomes, Brent Start achievement rates and percentage rate of NEETs (16 to 18 year olds who are not in education, employment or training). All these indicators exceeded their targets and have a Green RAG status: Brent Works job outcomes (Actual YTD – 64, Target – 50); Brent Start Apprenticeship outcomes (Actual YTD – 44, Target – 25); Brent Start achievement rates (Actual YTD – 95.1%, Target – 94%); Percentage of NEETs (Actual YTD – 0.%, Target YTD – 1.8%).
- 3.6 The Living Room employment outcomes (Actual YTD – 54, Target – 23) has also performed particularly well and has a Green rating. An excellent summer of achievement has meant that the service has already achieved their annual target of 46.
- 3.7 The percentage of care leavers in education, employment or training (EET) is slightly below target and is Amber rated. Overall performance YTD for care leavers in EET is 47.5% against a target of 52%. This data is calculated based on a DfE formula which is 4 month period before and after birthdays of young people and therefore is not reflecting the current situation of all care leavers. Measures are in place to increase the number of care leavers in EET. These include close collaboration with apprenticeship providers to target opportunities for young people and enhanced training in employment and skills advice for Personal Advisors who support care leavers.

Regeneration - economic, social and environmental conditions

- 3.8 The timeliness of both major and minor planning application decisions are above target. A focus on committee scheduling and using agreed extensions of time have ensured a continued improvement of performance from 2017/18. (Actual YTD – 94.5%; Target YTD – 82% and Actual YTD – 86.6%; Target YTD – 76% respectively).
- 3.9 Reports of illegally dumped waste incidents remain high (Actual YTD – 12,728 incidents). The rise of reported incidents has been attributed to greater resident awareness and the rise in use of technologies such as the Cleaner Brent app. campaign and also the ease of reporting incidents using mobile apps. Whilst the volume of reported incidents has gradually been rising, the average time taken to remove illegally dumped waste is less than one day with an actual of 0.49 days for the first six months of 2018/19 (Green RAG status).
- 3.10 The reoffending rates by young offenders is Red rated with 35 Reoffenders within a Cohort 66 (Actual YTD – 53%; Target YTD - 48.1%) . Brent's rate of reoffending is following a rising London trend. Fewer young people are being

punished by the court system as those committing less serious offences are likely to receive Out of Court or Triage disposals. This has had the effect of creating a Court Disposal cohort with a high proportion of serious offences and repeat offenders. These are the more prolific offenders with more complex needs. YOS are tackling this trend in a number of ways:

- Use of the Youth Justice Board Live tracking Reoffending Tool Kit.
- The new Trauma Informed Approach, plus Clinical and Case Formulation provide staff with a deeper understanding of the child or young person's thinking and behaviour, level of maturity, ability and motivation, and the likelihood of engaging with the Court disposal.
- The YOS management team have completed training to improve supervision and performance management. The impact of this has been that supervision has been more in depth, reflective with more decisions judged to have been made appropriately. More quality assurance of assessments and case work is being undertaken.

Business and Housing Growth

- 3.11 The number of empty properties brought back into use is notably above its target (Actual YTD – 35, Target YTD – 25). 70% of this year's target has already been achieved with further cases already in the pipeline for the rest of the year.

Demand Management

- 3.12 There has been mixed performance against the suite of Housing Needs indicators that signify demand for housing, the following indicators have a Green RAG status: Households in Temporary Accommodation (Actual YTD – 2,331, Target 2,775); Accepted homeless (previously reported as a number) (Actual YTD – 18.4%, Target YTD – 50%). The Homelessness prevention indicator has a Red RAG status this quarter (Actual YTD – 33.16%; Target YTD – 50%). This measure was also reported as a number in previous reports. A large number of open cases going through the prevention and relief duties of the Homeless Reduction Act (HRA) is having an impact on the performance of this measure. Households in non-self-contained B&B (Actual YTD – 77 Target 30) also has a Red RAG. A considerable increase in the use of B&B, especially bookings of single households is attributed as a key contributor to the higher numbers reported.
- 3.13 The demand for residential and nursing care and the provision of suitable alternative accommodation for independent living is a major focus in the Adult Social Care service. The performance regarding the number of residential and nursing admissions is below target for both age ranges (18-64 and 65+) have Green ratings respectively. In the past 6 months there were 6 admissions for people aged 18-64 against a target of 14 admissions for this period. And for older people aged 65+, there were 55 admissions cumulatively at the end of Q2 against a target of 74 admissions. There is increased pressure on this service, However, particularly in the 18-64 age category due to a variety of factors, including increasingly complexity of need.
- 3.14 Although performance is slightly down from Q1, the Reablement service is showing positive performance and has achieved a Green RAG status this quarter (Actual YTD – 79.6%, Target 75%). In Q1, the performance level achieved was 82.6%. Uptake has been supported by the introduction of

Homefirst which allows those who will not benefit from Reablement to receive Homefirst instead meaning the service can be directed at those who will benefit from it most.

- 3.15 There has been a substantial improvement in reducing the timescales for placing a child in care with their new adoptive family (Green YTD) reflecting effective permanency planning. The 3-year average position is currently at 354.6 days against a target of 426 days in Q2. At the end of Q1 it was 358 days. The 2017/18 outturn for this measure was an actual of 523 with the Target YTD of 494 days.
- 3.16 The percentage of LAC placed with foster carers is slightly below target (Actual YTD – 68.9%, Target – 70%). This is consistent with end of year data (17/18). This is an improved picture given that over 40% of the LAC population is over the age of 16 and the insufficient availability of foster carers with the relevant skills or capacity to meet the needs of some of the more challenging behaviours presented by looked after children.

Raising Income

- 3.17 Performance is just below target for council tax, benefit overpayment recovery and business rates collection (all Amber RAG). (NNDR Actual YTD – 54.62%, Target YTD – 58.03%; Council Tax Actual YTD – 56.83%, Target YTD – 56.90%; CT/HB Overpayments Actual YTD - £4.94m, Target YTD - £4.97m). Additional staff have been recruited to address backlogs and processes have been improved to help improve income collection and recovery of debt for the rest of the financial year.
- 3.18 The value of council tax arrears recovered is also lower than forecasted (Red RAG, Actual YTD – £1.36m, Target YTD – £1.6m). The service has used debt collection companies for chasing large debts through bankruptcy and charging order showing positive results and pro-active campaigns will ensure collection is optimised for the remainder of the year.
- 3.19 Income generation in Building Control has improved significantly from £61.5k in 2017/18 to £756k in Q1 and Q2 combined. In 2017/18, outturn was based solely on income generated by the associate model. The revenue income from the council's commercial portfolio is above target (Green RAG, Actual YTD – £1.31m, Target YTD – £1.20m). The level of income collected fluctuates during the year, however, the cumulative figure is forecast to continue to rise due to increased levels of income billing over time. The Registration and Nationality service income (Actual YTD - £520k; Target YTD - £470K) is marginally above its performance against Q2 17/18. The income has been exceeded due to maximising appointments during the week and weekends.

Borough Plan Priorities

Better Lives

- 3.20 There has been a slight decline in overall performance in the Stability of placements for LAC (Q2 Actual YTD – 14.5%; Target – 11%; Red RAG status) from Q1 (YTD – 14.1). This area remains as a high priority area and actions are in place to maximise stability for LAC. The percentage of social workers on a permanent contract also has a Red RAG status for Q2. (Actual YTD – 71.2%;

Target – 75%). Targeted action to meet the 75% target is underway which includes improved recruitment offers. Several new CYP measures have been introduced into the report for 2018/19. These measures will be tracked and reported on accordingly throughout the year.

- 3.21 In Adult Social Care, performance has also been good in the use of self-directed support (Actual YTD – 99%, Target YTD – 95%); reflecting a Green RAG status. However, performance for direct payments (Actual YTD – 23.6%, Target YTD – 24%) remains at an Amber RAG this quarter. The Council is looking at bringing Direct payment management back inhouse once the Pendrels contract expires in November 2018. This will assist in better monitoring of the service.
- 3.22 There has been strong performance with regard to public health services. Brent is currently in the top quartile nationally for successful completions (opiates) as a proportion of all drug users in treatment (Green RAG) and no clients reported a waiting time of more than three weeks for their first intervention, which is well above the national average (Green RAG). The percentage of resident completing health checks is on track against its forecast for this time of the year (Green RAG for Q2) and is expected to meet its annual target in March 2019.

Better Place

Sustainable Environment

- 3.23 Three of the Environmental Improvement and Highway Infrastructure indicators have a Red RAG status. The service area is undertaking a range of activities to improve performance in these areas including diversion of food waste from residual waste streams through a food waste campaign. The Red rated indicators are:
- Residual waste disposal tonnage (Actual YTD – 34,640, Target YTD – 31,174)
 - Household recyclables (Actual YTD – 39%; Target – 45%)
 - Percentage of Cat 2 defects repaired on time (Non-emergency repairs: response time to make highways/footways safe within 7-28 days) (Actual YTD – 49%, Target YTD – 98%).

Housing Supply and Provision

- 3.24 There are several new measures in 2018/19 for this service. Six of the housing provision indicators are on target or exceeding their targets and have a Green RAG status.
- 3.25 There are two housing supply indicators that are just below target and have an Amber rating:
- Percentage of properties with a valid gas certificate, (Actual YTD – 99.89%, Target – 100%). Several inspections could not take place due to access issues. These have since been completed in October.
 - Current rent collected as a percentage of rent due, (Actual YTD – 98%, Target – 99.5%). A number of initiatives are in place to improve performance, these include allowing teams to work additional hours on targeted cases.
- 3.26 Four housing supply indicators have Red RAGs:

- Average time to re-let minor voids (Housing Management)
 - Actual YTD – 41.7 days; Annual Target – 24 days
 - Solutions have been put in place to better identify and address problems and thus improve performance. These include changes to the launch of a new voids operating procedure;
 - Better alignment between operational teams during the pre-allocation stage of the process.
- Average time to re-let major voids
 - Actual YTD days – 102; Annual Target – 76days
 - Solutions are the same as for minor voids, listed above.
- The percentage of housing customers satisfied with repairs (Actual YTD – 75.72%, Target – 82%)
 - An improvement action plan has been agreed with Wates and this is now being implemented. The department are monitoring closely and have agreed specific minimum improvements that are expected by the end of December.

- Percentage of calls answered in 3 minutes (Actual YTD – 57%, Target – 80%).
 - A number of interventions have now been put in place to improve performance. These include completing the recruitment programme for the contact centre, developing a more targeted approach to the management of the shop floor, establishing initiatives to reduce failure demands and embedding the new operational systems linked to the change management programme.

Arts and Leisure Facilities

- 3.27 Performance indicators for sports centre visits and engagement levels at Willesden Green library are both exceeding target and have a Green RAG status. The performance indicators for the number of active borrowers and online library interactions is just under target and has an Amber RAG status. The team are focused on posting more online contact and linking better with the sports service platforms.

Better Local

Customer Care

- 3.28 The performance for the timeliness of processed benefits claims has dipped significantly since Q4 2017/18 and has a Red RAG status (Actual YTD – 14.89 days, Target – 8.7 days). A backlog clearance plan is in place and it is hoped that performance should be back to 2017/18 standards by Q4. Telephone call answering rates by BCS (Actual YTD – 66.96%; Target – 80%; Red RAG), and ACD telephone calls answered (Actual YTD – 75.8%; Target YTD – 80%) are also performing below target and have a Red and Amber rating respectively. The service has experienced some technical and reporting difficulties since the launch of 8x8 the Council's new telephone system. BCS are working with Digital Services to improve the new system and identify issues that may have an impact on BCS performance. Average Customer waiting times for face to face appointments (Actual YTD – 17.8 minutes; Target YTD – 30 minutes) is currently Green RAG. Waiting times continue to fall from Q1 which had an average of 18.4 minutes.

- 3.29 There has been a slight dip in Stage 1 and Stage 2 corporate complaints timeliness performance and these indicators remain Red rated (Stage 1 Actual – 93%, YTD Target – 100%; Stage 2 Actual – 79%, YTD Target – 100%). There has however been an increase in performance in the timeliness of Stage 1 statutory complaints (Actual – 90%, YTD Target – 100%). Timeliness of statutory stage 2 complaints has improved significantly this quarter with 100% of cases completed on time. However, both measures remain with a Red RAG. The volume of statutory stage 2 complaints is very low, but the nature of these complaints are complex and Children’s cases must be investigated independently. There has been some difficulty in engaging independent investigators and this is an area of focus in a wider complaints improvement action plan to address timeliness, escalation of complaints and improved management of complaints.
- 3.30 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%).

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 2016-19, which is its current sustainable community strategy, was agreed by Full Council in 2016.

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:

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