



**Cabinet**  
9<sup>th</sup> March 2020

**Report from the Assistant Chief Executive**

**Performance Report, Q3 (Oct – Dec) 2019/20**

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	Key Decision
<b>Open or Part/Fully Exempt:</b> (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
<b>No. of Appendices:</b>	1 Appendix A – Corporate Performance Scorecard
<b>Background Papers:</b>	None
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## 1.0 Purpose of the Report

- 1.1 This report and the performance scorecard (**Appendix A**) set out the position on the Council's performance in the third quarter of 2019/20. The content and format of the report and scorecard have been revised to focus primarily on the Council's new Borough Plan; Building a Better Brent (2019-2023), and its priorities.
- 1.2 The purpose of this report is to provide Cabinet with a corporate overview of performance information linked to the Borough Plan priorities, to support informed decision-making and to manage performance effectively.
- 1.3 The Building a Better Brent plan was agreed by Full Council in early 2019. It provides a strategic picture of where the Council would like to be by 2023 and how it intends to get there. The Borough Plan has five overarching strategic priorities with detailed desired outcomes that will run for the duration of plan. To assist in the delivery of these outcomes, specific key priorities have been identified for each of the four years. These will be known as annual Delivery Plan Priorities.

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

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

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

## **2.0 Recommendation(s)**

2.1 Cabinet has been asked to:

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

c. Challenge progress with responsible officers as necessary.

### **3.0 Detail**

3.1 Overall, there are currently 124 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 52 key indicators linked to the Year 1 Delivery Plan themed priorities. These indicators are presented graphically (2018/19 outturn figures are also provided where available).
- The second part of the scorecard lists 72 key indicators linked to the wider Borough Plan priorities and the Council's 'Internal Business'. These indicators are presented in a 'at a glance format'.

3.2 Of the 52 Year 1 Delivery Plan indicators, 21 are on or above target (Green status), with a further 4 just off target (Amber status), leaving 12 significantly off target (Red status) and 13 indicators are for contextual use.

3.3 There are 72 wider Borough Plan indicators in the Q3 scorecard. 30 are on or above target (Green status), 12 are just off target (Amber status), and 19 are significantly off target (Red status). A further 8 indicators are for contextual use.

3.4 The Corporate Performance team are awaiting data for 3 measures.

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

#### **Building a Better Brent - Year 1 Delivery Plan Indicators**

##### **Every opportunity to succeed**

3.6 Three indicators were introduced this year to measure the Improvement in Key Stage results for boys of Black Caribbean heritage (BBCH). Two measures focus on fixed-term exclusions throughout the academic year (primary and secondary schools). Q3 data from schools indicates that 28 of 106 pupils excluded for a fixed-term in primary schools are boys of Black Caribbean heritage. This number is lower than last year's comparison of 34 at the end of December 2018. Although the number is slightly lower, this indicator sustains its Red RAG rating from Q2. The Inclusion Support Team are using monthly reports to challenge schools on repeated exclusions of vulnerable groups such as BBCH and SEND.

3.7 Current data from schools indicates that 37 boys excluded for a fixed-term in secondary schools are of Black Caribbean heritage. At the end of the same period last year, 81 were excluded. This is a significant improvement. However, it should be noted that there can be a time-lag in receiving data from schools and therefore this number may change during the coming weeks.

3.8 There has been exceptional progress in securing a significant reduction in the attainment gap for boys of Black Caribbean heritage. The 2018/19 validated data for the end of Key Stage 2 shows significant narrowing of gaps between the attainment of boys of Black Caribbean heritage and all pupils, which now

stands at a 7% difference compared to a 23% difference in July 2018. This is following the first year of the Schools Forum commissioned Raising the Achievement of British Boys of Black Caribbean Heritage in Brent Schools programme. The percentage of boys of Black Caribbean heritage achieving the expected standard in reading, writing and mathematics has increased from 41% in 2018 to 58% in 2019.

- 3.9 Validated Key Stage 4 data is not yet published. It will be included in the Q4 Cabinet Performance Report.
- 3.10 Improvement in Key Stage results for looked-after children (LAC) and care leavers is another priority objective for Brent's Year One delivery plan. The two Key Stage measures cannot be given a RAG rating at present as final data is still pending. The percentage of care leavers in education, employment or training (EET) has dipped slightly from Green (57%) in Q2 to Amber (55%) this quarter. Targeted work between Prospects and Brent Virtual School is ensuring that young people who are NEET are receiving a personalised support package. Partnership work with Barnardo's will enhance this work. It is anticipated that the target will be met by the end of the year.
- 3.11 There are now 7 LAC with a fixed-term exclusion (Key Stage 3 and 4) this academic year to date. The total number of exclusions is 10. This is a rise from only 2 at the end of Q2, but still within the target range of 20 for a RAG rating of Green. More stable school places have contributed to this improved performance during 2019/20. VS will continue to work closely with schools and to develop strong relationships with school leaders to keep these figures low and ensure educational stability.
- 3.12 There has been excellent performance with Employment Outcomes (Brent Works and The Living Room). With an Actual YTD of 191 against a target of 188, the measure has exceeded its target for a third quarter. TLR continues to support the hubs and are now based in 3 Community Hubs. Further progress is expected in Q4 with The Wembley Job Show taking place on the 23rd March 2020. It will aim for 4,000 attendees, raising the profile of jobs, apprenticeships and training throughout the borough.
- 3.13 The Brent Starts Achievement Rate also continues to show strong performance and has achieved a Green RAG rating (Actual YTD of 94.8% against a target of 91%).
- 3.14 Brent Works – Apprentice Outcomes performance has slipped in Q3. With an Actual YTD of 37 against a target of 45, it has a RAG rating of Red from Green in Q2. Only 7 apprenticeships were confirmed during this period. Q3 is historically a slow period for apprenticeships due to provider intake timings. Over 25 apprenticeships are currently being recruited to, meaning the service is on track to achieve the 60 outcomes by the end of the financial year.

### **A future built for everyone, an economy fit for all**

- 3.15 New affordable homes delivered by Brent, Registered providers and private developers, a new indicator for 2019/20 now reports an actual of 238 new properties. The map of projected supply estimates 473 new affordable homes will be completed this financial year with the majority of completions scheduled for Q3 & Q4. The housing service plan commits to completing 50 new council

homes by March 2020. This has been completed by the mid-point this year. A further 20 new homes which will be completed this year.

- 3.16 The timeliness of major planning application decisions continues to perform above target. A focus on committee scheduling and using agreed extensions of time has ensured a continuous improvement of performance since 2017/18. (Actual YTD – 98.7%; Target YTD – 94%). Q3 2019/20 has been the best performing quarter in three years.
- 3.17 The percentage of Category 2 defects repaired on time (non-emergency repairs; response time to make highways/footways safe within 7-20 days) has seen a decline in performance once again in Q3 (49%) in comparison to Q2 (74%) the indicator still has a RAG rating of Red (Actual YTD – 56%, Target – 98%). Actual repairs during the three months in Q3 was 81%, 70% and 40% completed on time. However, work outstanding from previous months and late completions outside the 7 and 28 days has brought the figures down to 58%, 48% and 40%. The contractor has cited resourcing issues as the main reason for poor performance stating fluctuations in the volume and type of reactive work makes it hard to resource effectively.

### **A cleaner, more considerate Brent**

- 3.18 The number of missed bin collections per 100,000 collections has a RAG rating of Red for the second quarter in a row (Actual YTD – 22.6; Target YTD - 20). Severe issues were experienced in July and August largely due to vehicle breakdowns and retaining HGV drivers. This led to a high numbers of bins not being emptied on time. Veolia have since put measures in place including hiring extra vehicles and retaining more drivers. The strategy has seen positive results and the number of missed collections at the end of the quarter were back to normal.
- 3.19 The amount of residual waste collected per household and the percentage of sites with unacceptable levels of litter both have a Green RAG status, (Residual Waste Actual YTD – 322, Target – 360; Litter: Actual YTD – 7%, Target – 8%). The collection of residual household waste indicator has improved in every quarter this year. It is a core contract target for Veolia and continuous education of residents through numerous schemes and social media are helping bring down waste levels.

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

- 3.20 Early Help Assessments and reviews completed per 10,000 children continues to have a RAG rating of Red (Actual YTD – 208.6; Target YTD - 265). It is anticipated that this target will be met by end of Q4. The lower number for December is a reflection of the fact that the majority of referrals are from schools and fewer referrals are made in this period. New Brent Family Solutions staff have been recruited and once embedded, assessment numbers are expected to increase for the remainder of the year.
- 3.21 The rate of Initial Child Protection Conferences per 10,000 (Actual YTD – 40.6, Target – 45-55) continues to show good performance in Q3. The measure is currently predicted to fall within the target range for this year. There has been an overall reduction of children on a child protection plan due to a focus on finding safe ways of removing children from child protection plans.

- 3.22 Anti-Social Behaviour incidents (MOPAC Borough Priority) – the Q3 figure of 2,392 incidents shows a decrease in reported incidents for the first quarter this year and is almost 900 less than what was reported in Q2.
- 3.23 Lethal barrel gun discharge incidents (Q3 - 0) and Knife crime victims under 25 (Q3 – 13) are both showing downward trends compared to Q2 this year and Q3 last year. A revised Knife and Violent Crime Action Plan was agreed at the July 2019 SBP with actions around communications and awareness campaigns being implemented. Although the actual number of Knife crime incidents reported in general rose by 27 in Q3, Brent has recorded a year on year reduction of 14% in knife crime offences.
- 3.24 The Violence with Injury (Domestic Abuse incidents) rate is comparable to Brent's position at Q3 last year with 678 reported incidents. In comparison to national trends, this is a positive outcome as many areas are seeing an increase in the number of incidents reported. A revised VAWG action plan has been implemented. Community Safety are working with the police on how we manage early reports and those often declared as non-crime which have an increased risk of escalation to violence with injury.
- 3.25 Both new admissions to residential care homes for people aged 18-64 (Actual YTD – 7, Target – 21) and for those aged 65+ (Actual YTD – 74, Target – 112) have a Green RAG rating. Demand for placements is increasing due to complexity of need, population increases and people living longer with increasingly complex conditions. A challenging target is set to encourage alternative provision. The service continues to manage demand for all services expertly, including residential and nursing placements. Recommendations for all services, including placements, are quality assured by line managers and authorised by a senior manager to ensure they are appropriate. Performance for the Reablement service, a key element of the demand management approach, also continues to show improvement. An actual YTD of 83.6% exceeds the 75% target and therefore has a Green RAG rating.

### **Strong foundations**

- 3.26 Two measures were introduced this year to track how Brent is doing in enabling residents to use online services offered. Data for these measures was only available from June 2019 onwards. The data available highlights mixed performance for these measures. Percentage of Community Hub customers that are more confident in using online services has a RAG status of Amber (Actual YTD – 72%, Target YTD – 75%). This is an improvement of 1% compared to Q2. It is hoped that with continued support at the Hubs, the 75% target for this year will be achieved. The team are currently relying on manual record keeping which is proving to be challenging in capturing all data.
- 3.27 The second new measure; More than 80% of website users can find what they are looking for online as measured by site survey (Actual YTD – 56%, Target YTD – 81%) continues to have a RAG rating of Red. In December, there were a number of issues with some of the third party parking services provided through the site, which led to a drop in customer satisfaction. The majority of third party services provided through the Brent website are managed by suppliers rather than corporately, so Brent do not have control of their functionality. As part of the project to design our new website, the department

will look at how we better integrate third party systems and services to create a seamless user journey through the website redevelopment.

- 3.28 There has been continued strong performance reported with the new Community Hubs' indicators and therefore both have a RAG rating of Green. The number of residents accessing Community Hubs (Actual YTD – 5,690, Target YTD – 2,925) has exceeded expectations. The original target did not factor in the rapid rollout of the other Hubs including Kilburn, which is about 6 months ahead. This has resulted in a considerably higher number of residents accessing the service than what was originally set. The percentage of enquiries at the Community Hubs resolved at the point of contact (Actual YTD – 77%, Target YTD – 75%) also supports the opening of the Hubs and their importance throughout the borough for residents accessing services and guidance.
- 3.29 Partnership and Engagement indicators have once again performed well in Q3 this year. Income to benefit the borough secured by local voluntary groups with CVS support (Actual YTD – £718,491, Target YTD – £375,000) and The number of voluntary sector groups receiving 1-2-1 advice and guidance from CVS (Actual YTD – 168, Target – 143) have both performed positively and achieved RAG ratings of Green. The income secured for Q3 is £347,456 which, is almost equal to Q1 and Q2 combined. This vast increase is due to two organisations having successful lottery applications.

### **Building a Better Brent - Wider borough plan indicators**

#### **Every opportunity to succeed**

- 3.30 The percentage of Education, Health and Care Plans (EHCPs) issued in 20 weeks (including exceptions) has reported improved performance and now has a RAG rating of Amber from Red in Q2. (Actual YTD – 86%, Target – 90%). The percentage of EHCPs issued on time has increased this quarter. This is in the context of a rising number of plans being issued since April. A number of different reasons can be a cause of delay in finalising plans, including parents missing appointments with medics, parents wanting more time to consider their options and delays in receiving professionals advice. SENAS will continue to make improvements in efficiency and communication with associated professionals involved in assessments, in response to the increasing number of EHCPs. The new EHCP co-production workstream reporting into the Children's Trust is already delivering better partnership working and more timely inputs into EHCPs.
- 3.31 The percentage of Brent pupils attending a good or outstanding school has increased to 96% in Q3 and receives an Green rating. During Q3, Ofsted judged one secondary school (ARK Elvin Academy) good following its previous inspection judgement of requires improvement. All secondary schools in Brent are now either good or outstanding.
- 3.32 Four further indicators for this priority have performed strongly and have been rated Green:
- Percentage of LAC in education, employment or training (EET) (Year 12 and 13) (Actual YTD – 80.8%, Target – 75%).
  - Number of permanent primary school exclusions (Actual YTD – 0, Target – 0)

- Number of CYP applying for Year 7, 8, 9, 10 and 11 (ages 11-16) not offered a school place within four weeks (Actual YTD – 0, Target – 0)
- Number of LAC with a permanent Exclusion (Actual YTD – 0, Target – 0)

### **A future built for everyone, an economy fit for all**

- 3.33 The percentage of relevant contracts being procured that follow the Brent LLW policy (Actual YTD – 94%, Target – 99%) has reported an improvement in performance but still achieves a Red rating. An on-going review of the contracts register database has resulted in the increase in the number of valid LLW compliant contracts.
- 3.34 The ‘percentage of such tenders local businesses were successful in, either outright in being awarded the contract or used within the supply chain of the non-local business’ indicator also has now achieved a rating of Green compared to Red in Q2 (Actual YTD – 30%, Target – 30%). The outturn for 2018/19 was 0%. The department have now built in specific questions to capture if a non-local supplier is successful in being awarded the tender opportunity, will they use Brent local businesses as part of their contract delivery. A database is being developed to hold information of suppliers in Brent in addition to setting up events to engage with the local supplier base so they are aware of the future opportunities in Brent.
- 3.35 Two further indicators from the service; Percentage of tenders in which local businesses were invited (Actual YTD – 83%, Target – 70%) and Percentage of tenders in which local businesses were invited and then participated (Actual YTD – 67%, Target – 30%) have both performed well again in Q3 and have received Green ratings.
- 3.36 The average re-let time with minor voids (Actual YTD – 36, Target – 28) continues to perform below target and therefore has been rated Red. The main reasons for below par results are related to challenges within the Lettings Process, the condition of void properties left by residents and delays in advertising properties owing to inaccuracies in property details. The department are working to coordinate all functions in the process including, viewings, pre-void inspections and tenancy audits. They will also be carrying out a review of the minimum void standard and considering approaches that will allow Brent to carry out some minor works, prior to tenants moving out or new tenants moving in. This will reduce the time taken for the works to be completed and therefore the overall letting time.
- 3.37 There has been mixed performance reported against the suite of Housing Needs indicators. Number of Households in temporary accommodation (Actual YTD – 2,097, Target 2,050), has moved from a Green RAG in Q2 to Amber this quarter. The department are confident that although the current total number of households in TA is above the year-end target, a combination of successful prevention and relief of homelessness, and making best use of social housing allocations will result in the overall number of households in Temporary Accommodation reducing in line with the year-end 19/20 target.
- 3.38 There has been a sharp increase in the use of emergency B&B accommodation this quarter, particularly by single homeless people. This has had a huge impact on the Households in non-self-contained B&B measure (Actual YTD – 62, Target – 30). Single households make up 80% of the current occupancy in



shared B&B. This has been due in part to the decanting of Honeypot Lane. The service is focusing on freeing up more Housing Related Support accommodation to move single people out from B&B and into more long-term options.

- 3.39 The number of selectively licensed properties is slightly below target with an actual 8,804 against a target of 9000. It continues to achieve a rating of Amber as per Q1 and Q2.

#### **A cleaner, more considerate Brent**

- 3.40 Waste disposal tonnage continues with its RAG rating of Red for Q3. (Actual YTD – 52,526, Target – 15,323). The tonnages reported continue to be impacted by property growth in the borough. The cost for disposal of tonnage in excess of the contract target is met by the Public Realm contractor Veolia so waste minimisation remains a key driver for them. 2019/20 has seen a focus on (No Suggestions) which is a database of what can be recycled and how. An LWARB project is underway focussing on targeted contamination work on a London-wide basis and a West London Waste Authority project is running from late January to March, aimed at increasing the use of the food waste collections.

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

- 3.41 The number of active borrowers continues to be rated Red (Actual YTD – 29,656, Target – 35,592) after having good performance reported during 2018/19. A system change in April 2019 has meant that CWB can only track data from Q2 onwards. Closures due to refurbishment at Ealing Road and Kingsbury have also had an impact on this indicator.
- 3.42 There has been continued strong performance reported in Q3 for two Public Health measures. The percentage of successful completions as a proportion of all opiate drug users in treatment (Actual YTD – 7.72%, Target – 6.04%) and The percentage of new birth visits within 14 days (Actual YTD – 95.8%, Target – 95%) both achieve RAG rating of Green.
- 3.43 Three indicators from CYP for this priority have performed strongly and have been rated Green:
- Number of Section 47 investigations (Actual YTD – 1,106, Target – 1,000-1,400).
  - Percentage of S47s completed which led to Initial Child Protection Conference (Actual YTD – 30.1%, Target – 30%)
  - Child Protection rate per 10,000 children (Actual YTD – 35.7, Target – 35-45)

#### **Strong foundations**

- 3.44 Three of the four indicators measuring Stage 1 and 2 complaints have a RAG rating of Red whilst the fourth is rated Amber, as they did not meet the target of 100% of cases responded to within timescale. However, year to date performance is highlighting continued improvement in comparison to 2018/19 for both Corporate and Statutory complaints. A mid-year transition from iCasework to the new Complaints Management module within the CRM has meant that some data was not available for reporting. Member Enquiry

response performance remains strong despite increasing volumes. Q2 saw 96% of 1,466 cases responded to in time. 19/20 YTD figure remains slightly below the 18/19 outturn at 96% compared with 97% the previous year.

- 3.45 FOI performance is continuing to exceed the ICO's minimum standard on timeliness and has a Green RAG status again in Q3 (Actual YTD – 93%; Target – 90%).
- 3.46 The Registration and Nationality service income (Actual YTD – £798k, Target YTD – £705k) continues to have a Green RAG rating. The department are driving the service to maximise income using new initiatives; with the introduction of ceremony open days and working with local business partners to offer attractive packages to enhance the customer expectation and using social media advertising campaigns. The team are also working to increase awareness of private citizenship ceremonies and the European Presettlement and Settlement Scheme.
- 3.47 Performance is below target for council tax collections rate; business rates collection and benefit overpayment recovery. (Council Tax Actual YTD – 82.1%, Target YTD – 85.2%; NNDR Actual YTD – 83.3%, Target YTD – 87%) are both rated Amber as per Q2. The Council tax collection rate is lower compared to the same time last year in part due to increases in the collectable debt as new banded properties are sent their bills; over £1.5m in debits fits this category and in addition £580k is awaited from Housing.
- 3.48 The value of Housing Benefits overpayments recovered (Actual YTD - £6.63m, Target YTD - £7.2m) has moved from Amber to Red in Q3. This is £466k behind forecasted projections. In order to close the gap, a number of outbound telephone call campaigns focused on recovery of 2016-2018 debt alongside a review of legal cases are being undertaken to support the objective of reducing the deficit during Q4.
- 3.49 Current rent collected as a percentage of rent due – Performance for Q3 collection is currently at 98.83%, 0.7% below target and is rated Amber. Collections have improved in December and the income team are pushing to increase collections in Q4. The service is confident for the final quarter that collection rates will increase and have now introduced a dedicated visiting day for all officers. On this day, officers will conduct home visits in order to support vulnerable or hard to engage residents in sustaining their tenancy and paying their rent. Performance has been impacted by factors such as long-term staff sickness and cases that are on hold and awaiting tenancy management action. These will be dealt with as a priority.

#### **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