



**Cabinet**  
**11<sup>th</sup> March 2019**

**Report from the Director of  
Performance, Policy and  
Partnerships**

**REPORT TITLE: Performance Report, Q3 (Oct–Dec) 2018/19**

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	Key Decision
<b>Open or Part/Fully Exempt:</b> <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
<b>No. of Appendices:</b>	1
<b>Background Papers:</b>	<ul style="list-style-type: none"> <li>▪ Appendix A – Corporate Performance Scorecard</li> </ul>
<b>Contact Officer(s):</b> <small>(Name, Title, Contact Details)</small>	<p>Irene Bremang Head of Performance &amp; Improvement</p> <p>Peter Gadsdon Director, Performance, Policy and Partnerships, Brent Civic Centre, Engineers Way, Wembley, Middlesex, HA9 0FJ. 020 8937 1400</p>

## 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 2018/19. The content and format of the report and scorecard have been revised to focus primarily on the five themed Brent 2020 priorities; Employment and Skills, Regeneration; Business and Housing Growth; Demand Management; Raising Income 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 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.

- 1.4 Brent Council's new Borough plan will be finalised at Full Council during Q3 with a proposed go live date of April 2019. The new plan titled "Building a Better Brent" will include Brent's vision for the next 4 years and will set out five overarching priorities for the Council. These priorities are:
- Every opportunity to succeed
  - A future built for everyone, an economy fit for all
  - Strong foundations
  - A borough where we can feel safe, secure, happy and healthy
  - A cleaner, more considerate Brent
- 1.5 It is anticipated that our new borough plan will have individual Delivery Plans for each year of its existence. These will be agreed annually and will be dependent on the needs and demands of the Council year on year.
- 1.6 The Corporate Performance Team will submit the Q4 2018/19 performance report to Cabinet under the current format. Additionally, an appendix will be included presenting the current set of corporate measures and their performance under the new Building a Better Brent priorities.
- 1.7 Quarterly performance reports for 2019/20 will be presented with a new suite of measures which will be directly correlated with the Year 1 delivery plan. The new suite of measures will be agreed during the annual service planning and KPI refresh exercises.
- 1.8 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 104 key indicators in the Q3 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 74 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: 19 are on or above target (Green status), with a further 5 just off target (Amber status), leaving only 5 significantly off target (Red status). One measure is contextual and therefore does not have a RAG rating.
- 3.3 There are 74 Borough Plan and Corporate Health indicators in the Q3 scorecard, of which 58 indicators have a RAG status. 22 are on or above target (Green status), 18 are just off target (Amber status), and 18 are significantly off target (Red status). A further 13 indicators are for contextual use and 2 measures where we are awaiting Q3 data. This will be updated in the next report.
- 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 This 2020 priority again has shown strong performance. Brent Works job outcomes (Actual YTD – 91, Target – 75); Apprenticeship outcomes (Actual YTD – 49, Target – 38); Brent Start achievement rates (Actual YTD – 94%, Target – 94%) and percentage rate of NEETs (16 to 18 year olds who are not in education, employment or training) (Actual YTD – 0.8%, Target YTD – 1.8%) all continue to have a Green RAG rating after exceeding their year to date targets. Brent Works are recruiting to 36 live apprenticeships and 23 live vacancies in Q4 which will result in significantly higher outcomes than 2017/18.
- 3.6 The Living Room employment outcomes (Actual YTD – 94, Target – 30) has also continued to perform robustly. Regular co-locations at the Civic Centre and the Harlesden Hub have helped exceed the annual target for this measure.
- 3.7 The percentage of care leavers in education, employment or training (EET) is slightly below target and continues to be Amber rated in Q3. Overall

performance YTD for care leavers in EET is 46% against a target of 52%. Some under recording has been identified in individual teams and are now being monitored at Operational Director level. The measure is also being impacted on by a number of young people unable to work due to a series of factors including immigration status.

### **Regeneration – economic, social and environmental conditions**

- 3.8 The timeliness of both major and minor planning application decisions continue to be above target. A focus on committee scheduling and using agreed extensions of time have ensured a continued improvement of performance over the past 6 quarters. (Actual YTD – 95.56%; Target YTD – 82% and Actual YTD – 90.85%; Target YTD – 76% respectively). Government thresholds are 60% and 70% respectively meaning Brent is performing significantly above these levels.
- 3.9 Reports of illegally dumped waste incidents remain high (Actual YTD – 19,575 incidents). Q3 has had the highest number of illegal dumping incidents reported to the Council this year to date. The rise of reported incidents has been attributed to greater resident awareness and 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 0.48 days for the first nine months of 2018/19 (Green RAG status). Q3 has shown the strongest performance with an average clearance time of 0.46 days.
- 3.10 The reoffending rates by young offenders remains Red rated. (Actual YTD – 54%, Target YTD - 48.1%).The Q3 reoffending rate of 54.1% has been determined by tracking subsequent offending within the YOS cohort for the period October 2016 to December 2016. This methodology is employed throughout the UK. Data has been sourced from the most recent Youth Data Summary published by the Ministry of Justice in Quarter 3 of 2018/19. The rate of reoffending fluctuates due to the relatively small size of the cohort (74 young people). Brent YOS is using Youth Justice Board (YJB) developed tools to reduce reoffending through an increasingly sophisticated understanding of offending behaviour and trends. The YJB has given Brent an amber RAG for this measure.

### **Business and Housing Growth**

- 3.11 The number of empty properties refurbished and brought back into use is significantly above its target (Actual YTD – 78, Target YTD – 38). The current programme has already exceeded its annual target and further cases are in the pipeline to ensure continued improvement on this measure.

## 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 – 2,384, Target – 2,775); Accepted homeless (previously reported as a number) (Actual YTD – 12%, Target YTD – 50%). It should be noted that there are an additional 53 households in TA compared to Q2, but the YTD actual itself remains within the target threshold. Acceptance numbers continue to decrease as a consequence of the Homelessness Reduction Act introduced in April 2018.
- 3.13 Households in non-self-contained B&B (Actual YTD – 94, Target – 30) is currently Red RAG. Post Homelessness Reduction Act applications now go through a longer processing route before a decision is taken. This has a knock-on effect of higher numbers in B&B, pending the outcome of the relief duty stage of their application.
- 3.14 The Homelessness prevention indicator continues to have a Red RAG status this quarter (Actual YTD – 31%, Target YTD – 50%). The changes to legislation has meant that the department are noticing higher numbers of applications received from single homeless people since the implementation of the HRA. The majority of these applicants are already homeless when approaching the Council and therefore impossible to prevent their homelessness. Relief outcomes are accounting for 60% of this figure.
- 3.15 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 9 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 72 admissions cumulatively at the end of Q3 against a target of 111 admissions. There is increased pressure on this service, particularly in the 18-64 age category. All placements for this area are signed off by service managers ensuring placements are only made when required. Despite the delay in the delivery of Vishram House, the department are confident that they are on track to achieve the 2018/19 target.
- 3.16 The Reablement service is showing positive performance and has again achieved a Green RAG status this quarter (Actual YTD – 78.8%, Target – 75%). In Q3, the performance level achieved has 87.4% which is a year high. 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.

- 3.17 There has been continued improvement in reducing the timescales for placing a child in care with their new adoptive family (Green YTD) reflecting effective permanency planning. Q3 figures show a decrease of over 5 days in comparison to Q2. This area of practice remains one of the strongest nationally.
- 3.18 The percentage of LAC placed with foster carers has fallen slightly further below its target (Actual YTD – 63.58%, Target – 70%). The number has decreased from Q1 and Q2 due to the arrival of 9 Unaccompanied Asylum Seeking Children (UASC), the majority of whom have been placed in semi-independent provision.

### **Raising Income**

- 3.19 Performance is just below target for business and council tax collections and benefit overpayment recovery collection and all have an Amber RAG rating. (NNDR Actual YTD – 83.88%, Target YTD – 84.33%; Council Tax Actual YTD – 82.9%, Target YTD – 82.92%; CT/HB Overpayments Actual YTD – £7.39m, Target YTD – £7.75m). More NNDR payers have opted to pay over 12 monthly instalments this year making a like for like comparison difficult. However, the department expect to exceed their collection target of 98.5% for 2018/19. Council Tax collection is slightly ahead (0.7%) from this time last year. An action plan has been developed by Capita to ensure 2018/19 collection rates surpass the actual rate for 2017/18. The department are anticipating a 96% collection rate against a target of 96.5% for the full year.
- 3.20 The value of Council Tax and Housing Benefit overpayments recovered is £336k behind the department's forecast for the end of December 2018. Balance outstanding from deductions from On-Going Benefit has reduced to £10.6m. Historically, this figure fluctuated between £11.3m and £12.7m. The decrease in balance is potentially attributable to the introduction of Universal Credit (UC) where claimants are migrating following Changes in Circumstance (CIC).
- 3.21 The value of council tax arrears recovered is also lower than forecasted (Red RAG, Actual YTD – £1.98m, Target YTD – £2.2m). The service has used debt collection companies for chasing large debts through bankruptcy and charging order showing positive results and pro-active campaigns on landlords and HMO will ensure collection is optimised for the remainder of the year.
- 3.22 The Registration and Nationality service income (Actual YTD – £815k; Target YTD – £940k) has fallen below target for the first time this year bringing the measure down to an YTD RAG status of red. Q3 income has increased over Q2 but the ambitious target set by the department for Q3 has meant a change in RAG status. At the end of Q3, The Nationality Document Return Service and The Nationality Document Checking Service have been withdrawn from Local Authority control. The service is confident that maximising diaries and an

increase in fees for certificates announced by the Treasury will assist them in meeting their 2018/19 income target.

## **Borough Plan Priorities**

### **Better Lives**

- 3.23 There has been an improvement in overall performance in the stability of placements for LAC (Q3 Actual YTD – 11.9%, Target – 11%; Amber RAG status) from Q2 (YTD – 14.5%). 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 performed better in Q3 and now has an Amber RAG status. (Actual YTD – 71.1%, Target – 75%). Targeted action to meet the 75% target is underway which includes improved recruitment offers.
- 3.24 In Adult Social Care, performance has also been good in the use of self-directed support (Actual YTD – 97.5%, Target YTD – 95%); reflecting a Green RAG status. However, performance for direct payments (Actual YTD – 23.4%, Target YTD – 24%) remains at an Amber RAG this quarter. The Council has bought direct payment management back in-house once the Pendrels contract expired in November 2018. This will assist in better monitoring of the service for the remainder of the year.

### **Better Place**

#### **Sustainable Environment**

- 3.25 One Environmental Improvement indicator has a Red RAG status; Household recyclables collected sent for re-use, recycling and composting (Actual YTD – 38%, Target – 45%). The service area is undertaking a range of activities to improve performance in this area including diversion of food waste from residual waste streams through a food waste campaign and the continued promotion of recycling through various engagement teams.
- 3.26 Percentage of Cat 2 defects repaired on time (Non-emergency repairs: response time to make highways/footways safe within 7-28 days) has seen a continuous improvement in performance every quarter this year (Actual YTD – 56%, Target YTD – 98%). The Q3 actual is 70% compared to 35% at the end of Q1. It has been identified that the contractor is prioritising high priority defects still within the 7 day period at the expense of ones that have fallen outside the timescale. This issue will be addressed in Q4 as the contract has moved away from a lump sum payment to a more ad-hoc repair order process.

#### **Housing Supply and Provision**

- 3.27 There are several new measures in 2018/19 for this service. Five of the housing provision indicators are on target or exceeding their targets and have a Green RAG status.

3.28 There are three housing supply indicators that are just below target and have an Amber rating:

- Percentage of properties with a valid gas certificate (Actual YTD – 99.97%, Target – 100%). Two inspections could not take place due to access issues. These have will now be completed as Warrant to Enter Premises court orders have been granted.
- Percentage of repairs completed within an average of 14 days (Actual YTD – 79%, Target – 80%).
- Current rent collected as a percentage of rent due (Actual YTD – 98.6%, Target – 99.5%). A number of initiatives are in place to improve performance, these include allowing teams to work additional hours on targeted cases. There has also been an impact on this measure by the introduction of Universal Credit and its impact on lead times for payment.

3.29 Four housing supply indicators have Red RAGs:

- Average time to re-let minor voids
  - Actual YTD – 39.1 days, Annual Target – 24 days
- Average time to re-let major voids
  - Actual YTD days – 90.4 days, Annual Target – 76 days
  - The property services team have been working closely with contractors to reduce the time in works and improve the overall void turnaround. The team have improved from an average of 57 days in April to 27 days in December for major voids.
- The percentage of housing customers satisfied with repairs (Actual YTD – 75.6%, Target – 82%)
  - An improvement action plan has been launched and implemented with Wates. The department, in conjunction with the service provider are establishing greater insight into the reasons affecting performance.
- Percentage of calls answered in 3 minutes (Actual YTD – 61.9%, Target – 80%).
  - A number of interventions have now been put in place to improve performance;
  - IT solutions have been developed to help quantify the sources of demand on the contact centre, and to design out repeat contact resulting from known failure demands.
  - The housing management website has also been updated and go-live is scheduled for mid-Feb 19. The new platform will enable better access to online services and improve access to basic information.
  - A new customer portal is due to go live in April 19. A promotional campaign is being scoped to increase take up.

### Arts and Leisure Facilities

3.30 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

3.31 The overall performance of measures in this priority has dipped slightly during Q3. Two additional measures previously with a RAG rating of amber in Q2 now have a rating of red:

- The number of voluntary sector groups receiving 1-2-1 advice and guidance from CVS. (Actual YTD – 149, Target – 165)
- The number of SARs (Subject Access Requests) responded to within the statutory 40 days. (Actual YTD – 81%, Target – 90%)

Explanations put forward for the dip in these measures are as follows:

- An anticipated seasonal decrease of enquiries for CVS guidance during December 18.
- A spike in redaction volumes and complexity of certain Social Care cases leading to a slip in our SARs response time.

Both the Policy and Strategy and Information Governance teams are expecting performance to strengthen in Q4 and are confident end of year targets will be met.

3.32 Although 12 measures have acquired a red RAG rating under this priority, it should be noted that we have seen a positive direction of travel in 9 of them meaning improvement plans put in place earlier in the year are succeeding.

3.33 The performance for the timeliness of processed benefits claims has dipped significantly since Q4 2017/18 and has a Red RAG status (Actual YTD – 15.93 days, Target – 8.7 days). Performance has improved every quarter this year but still remains below par. The forecasted end of year position is now 14 days, dependant on backlog clearances.

3.34 Telephone call answering rates by BCS (Actual YTD – 71.33%, Target – 80%; Red RAG), and ACD telephone calls answered (Actual YTD – 75.9%, Target YTD – 80%) are also performing below target and have a Red and Amber rating respectively. In Q1, the service had experienced some technical and reporting difficulties after the launch of 8x8 the Council's new telephone system. Capita have an action plan to improve performance and are monitoring closely. A separate plan is in place for R&N and for some technical difficulties are under investigation by 8x8.

3.35 Average customer waiting times for face to face appointments (Actual YTD – 17.3 minutes, Target YTD – 30 minutes) is currently Green RAG. Waiting times continue to fall from Q1 which had an average of 18.4minutes.

3.36 There has been an increase in performance for Stage 1 and Stage 2 corporate complaints timeliness performance but these indicators remain Red rated (Stage 1 Actual – 94%, YTD Target – 100%; Stage 2 Actual – 82%, YTD Target – 100%). There has also been an increase in performance in the timeliness of Stage 1 statutory complaints (Actual – 92%, YTD Target – 100%). Timeliness

of statutory stage 2 complaints has dropped this quarter to 50% of cases completed on time. This is a direct result of the complexity of 3 CYP cases.

- 3.37 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%). Q3 has been the best performing quarter of the year to date.

#### **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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