



Resources and Public Realm Scrutiny Committee

Thursday 1 October 2020 at 6.00 pm

This will be undertaken as an online virtual meeting.

The press and public are welcome to attend this online virtual meeting. The link to attend and view the meeting will be made available [here](#).

Membership:

Members

Councillors:

Mashari (Chair)
Kansagra (Vice-Chair)
S Choudhary
Johnson
Kabir
Hassan
Long
Mahmood
Miller
Perrin
Shah

Substitute Members

Councillors:

Aden, Daly, Ethapemi, Hector, Lloyd, Sangani,
Shahzad and Thakkar

Councillors:

Colwill and Maurice

For further information contact: Craig Player, Governance Officer
Tel: 020 8937 2082; Email: craig.player@brent.gov.uk

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Notes for Members - Declarations of Interest:

If a Member is aware they have a Disclosable Pecuniary Interest* in an item of business, they must declare its existence and nature at the start of the meeting or when it becomes apparent and must leave the room without participating in discussion of the item.

If a Member is aware they have a Personal Interest** in an item of business, they must declare its existence and nature at the start of the meeting or when it becomes apparent.

If the Personal Interest is also significant enough to affect your judgement of a public interest and either it affects a financial position or relates to a regulatory matter then after disclosing the interest to the meeting the Member must leave the room without participating in discussion of the item, except that they may first make representations, answer questions or give evidence relating to the matter, provided that the public are allowed to attend the meeting for those purposes.

***Disclosable Pecuniary Interests:**

- (a) **Employment, etc.** - Any employment, office, trade, profession or vocation carried on for profit gain.
- (b) **Sponsorship** - Any payment or other financial benefit in respect of expenses in carrying out duties as a member, or of election; including from a trade union.
- (c) **Contracts** - Any current contract for goods, services or works, between the Councillors or their partner (or a body in which one has a beneficial interest) and the council.
- (d) **Land** - Any beneficial interest in land which is within the council's area.
- (e) **Licences** - Any licence to occupy land in the council's area for a month or longer.
- (f) **Corporate tenancies** - Any tenancy between the council and a body in which the Councillor or their partner have a beneficial interest.
- (g) **Securities** - Any beneficial interest in securities of a body which has a place of business or land in the council's area, if the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or of any one class of its issued share capital.

****Personal Interests:**

The business relates to or affects:

(a) Anybody of which you are a member or in a position of general control or management, and:

- To which you are appointed by the council;
- which exercises functions of a public nature;
- which is directed is to charitable purposes;
- whose principal purposes include the influence of public opinion or policy (including a political party or trade union).

(b) The interests a of a person from whom you have received gifts or hospitality of at least £50 as a member in the municipal year;

or

A decision in relation to that business might reasonably be regarded as affecting the well-being or financial position of:

- You yourself;
- a member of your family or your friend or any person with whom you have a close association or any person or body who is the subject of a registrable personal interest.

Agenda

Introductions, if appropriate.

Item	Page
1 Apologies for absence and clarification of alternate members	
2 Declarations of interests	
Members are invited to declare at this stage of the meeting, the nature and existence of any relevant disclosable pecuniary, personal or prejudicial interests in the items on this agenda and to specify the item(s) to which they relate.	
3 Deputations (if any)	
To hear any deputations received from members of the public in accordance with Standing Order 67.	
4 Minutes of the previous meeting	1 - 10
To approve the minutes of the previous meeting as a correct record.	
5 Matters arising (if any)	
To consider any matters arising from the minutes of the previous meeting.	
6 Building a Better Brent	11 - 82
To review the delivery of Brent Council priorities and Council strategies.	
7 Budget Scrutiny	83 - 136
To review Brent Council's budget performance and draft budget proposals.	
8 Brent Council Procurement Strategy	137 - 162
A review of the Brent Council Procurement Strategy.	
9 Violence Against Women Scrutiny (Task Group) Report	163 - 198
To agree a scrutiny report and recommendations for referral to Cabinet on violence against women.	

10 Recommendations Tracker

199 - 214

To receive a report on the status of recommendations made by the Committee during the 2019/20 municipal year.

11 Any other urgent business

Notice of items to be raised under this heading must be given in writing to the Head of Executive and Member Services or his representative before the meeting in accordance with Standing Order 60.

Date of the next meeting: Tuesday 1 December 2020



MINUTES OF THE RESOURCES AND PUBLIC REALM SCRUTINY COMMITTEE Tuesday 14 July 2020 at 6.00 pm

Present: Councillor Kelcher (Chair), Councillor Kansangra (Vice-Chair) and Councillors Mbajumo, Kabir, Mashari, Nerva, Johnson, Choudhary and Stephens

Also Present: Councillors Butt, McLennan, Tatler, Sheth and Southwood

1. **Apologies for absence and clarification of alternate members**

Apologies for absence were received from Councillor Aden.

2. **Declarations of interests**

In relation to agenda item 7, Councillor Nerva declared that he was the Chair of the Active Travel Forum for Brent Council and a member of the steering group for Brent cyclists.

3. **Deputations (if any)**

None.

4. **Minutes of the previous meeting**

Resolved

That the minutes of the last meeting held on 12 March 2020 be approved as a correct record.

5. **Matters arising (if any)**

None.

6. **Chair's Report**

The Committee considered the Chair's report, which set out details regarding the selection of topics for the current meeting, as well as work undertaken by the Committee outside of public meetings.

Resolved

That the Chair's report be noted.

7. The Public Realm

Councillor Sheth, Cabinet Member for Environment introduced a report on the public realm strategies for Brent, including Brent Council priorities, strategies and policies, planned strategy review and the impact of the COVID19 epidemic and public health restrictions. The Committee was then invited to raise questions on the report, which focused on a number of key areas as highlighted below:

- In response to a question from the Committee, it was noted that a climate change strategy had not been included in the report because the Council had been undertaking a much larger piece of work encompassing all portfolios. The report was focused primarily on the emergency response to COVID19, and in particular the efforts to encourage active travel across the borough.
- The Council had been successful in its bid for funding from Transport for London (TfL) and the Department for Transport (DfT) for 33 new school streets. In deciding where these would be, it would consider air quality as well as where it would be logistically possible. Officers were working directly with schools to develop an understanding of how school streets would be managed, and all 33 school streets would be in place by September.
- The Council had been using air quality data and public health indicators to measure success in improving the use of active travel and reducing motor vehicle use. It would also take evidence from school surveys as these gathered information on how children travelled to school and the Common Place platform would provide the Council with information on residents' current experiences. The Council would also continue to engage with community groups such as Clean Air for Brent and utilise the Air Quality Task Group's findings. It did not expect habits to change immediately and as such this would be a medium term plan, which required a cultural shift. The next stage for the council would be to engage with stakeholders, such as the National Health Service (NHS) and schools, to ensure they can work together to realise the benefits of active travel for all parties.
- It was noted that TfL was in a difficult financial position which had been exacerbated by the effects of COVID19. The Council had been directly bidding for funding from TfL which it felt took a surprising approach and did not consistently apply the criteria and timeframes the council had been working towards. There had been disquiet amongst many London councils about how TfL had distributed these funds and many would have liked to have seen a more strategic approach and recognition of the ambition of those councils which were in the infancy of their active travel plans. The Committee were reassured that the Council had worked tirelessly to put itself in the best position to receive this funding. Funding that had been received would go towards projects such as school streets and a strategic cycle route along Harrow Road. Engagement with residents would focus on what they want to see in their borough, gathered via the Common Place platform, whilst recognising the financial and logistical constraints of any proposals. Once this had informed the Council's planning it would look to engage with ward councillors and local residents about what would work in their wards. It

was noted that these plans were a medium to long term ambition and so engagement would not start immediately.

- It was noted that the COVID-19 pandemic also provided significant opportunities for the Council to adopt radical new approaches and implement a range of measures that will help address wider priorities around public health, inequalities, air quality and climate change. Its immediate point of call was to gather evidence, which would include conversations with local authorities across Europe as well as local residents about how these measures would have a positive impact on their lives. Particular focus needed to be given to instilling a cultural change in the borough, which included understanding the way residents travel as a health as well as an environmental benefit. With working patterns changing and there being a shift towards mobile working, the Council would look to ensure that any time in the office would be a pleasant experience, perhaps looking at the public realm, the commute and diversification of the high street.
- In response to a question about cycle hangars, it was noted that the cheapest car permit in the borough was lower than the cost of using a hangar. However, cycle hangars cannot be reduced in price due to the cost of their construction and maintenance. The Council would soon be looking at parking as a whole and could look at prices as part of this. There had been some instances of cycle hangars being misplaced across the borough. The Committee was reassured that there was a consultation process in place for ward councillors and local residents to comment on proposals, and that hangars were constructed in localities that had requested them. Moreover, in instances in which they were replaced, the Council would not need to cover the cost.
- A question was asked about the consideration the Council had given to disabled and elderly residents when designing the new public realm. The Committee was assured that it was standard policy that all proposals be inclusive of all users. The Disability Forum had also been consulted, and any proposals would follow the Royal National Institute of Blind People 's (RNIB) guidelines.
- It was noted that community gardens would be included in plans in the public realm to enhance the appearance of localities and encourage community cohesion. The Council was working with the Communications team to promote this, local community groups to facilitate this and examining possible funding opportunities. A private company would maintain the planters that the council intended to use for its low traffic neighbourhood for their first year and it hoped to work with ward councillors to encourage local residents to help maintain these. It was suggested that some of the mutual aid groups formed due of COVID19 could be utilised for this purpose.
- The Council had committed to a number of priorities regarding transport and public realm schemes aimed at creating healthy, sustainable places and increasing the number of journeys made by walking and cycling. However, this did not include the A5 corridor. It was noted that it had a partial scheme developed with Camden Council for the Kilburn High Road section, however

a wider strategic conversation was needed. The corridor was originally part of TfL's priority list but has since fallen off their radar. Brent and Camden had been attempting to engage with Barnet, Westminster and Harrow to bring this conversation forward.

- The Committee asked if there were any plans to introduce a 20mph speed limit across the borough. It was noted that proposals on this were being explored before COVID19 and once the initial emergency measures were in place the Council would again look at this. The main difficulty its implementation faced was enforcement, because at present the only body able to enforce speed limits was the police. Having said this, there were clear benefits to 20mph zones. People were more likely to be confident in active travel if motor vehicles were travelling at less speed. Also, poor air quality was largely due to motor vehicles stopping and starting, hence why levels were high around schools and high streets. Another point highlighted was that some initiatives may not have a direct impact on air quality, such as landscaping, but do have indirect impacts such as encouraging active travel.
- It was noted that low traffic neighbourhoods would stop areas becoming rat runs and would divert traffic onto main roads, therefore encouraging more walking and cycling. In any one area there could be three points in which a road is closed, and the Council would use planters to do so. The council was currently looking to address some concerns highlighted by emergency services regarding access, after which it would announce where these low traffic neighbourhoods would be.
- In response to a question regarding the Council's long-term vision for adapting roads for non-carbon travel it was noted that it would want to encourage several modes of transport to be adopted by residents. It would hope more people engage in active transport and as a result see better health outcomes for residents. The Council was committed to working towards becoming carbon-free by 2030. Moreover, it was looking at what it could do to support buses in becoming electric, and assured the Committee that it would work alongside TfL to fulfil this when the technology is available. While it appreciated that buses take up much of the borough's road space, they could carry a number of people at any one time and potentially reduce the use of cars as a result. In relation to the A5 corridor, the Council was looking to put a strategic plan together with Camden, Barnet, Westminster and Harrow to address this specifically.

In summing and in considering proposals for recommendation to the Cabinet, it was proposed to recommend to Cabinet that the new parking strategy ensures that it is always cheaper to park a bike than a car in the borough, overcoming the anomaly that the cheapest resident parking permit is currently more expensive than using a bike hangar. It was also proposed that the Cabinet should bring forward a timetable to ensure that the borough has a default 20mph speed limit on its roads, subject to an environmental audit.

It was proposed that it should be recommended to Cabinet that it ensures that any slippage from the capital budget was reinvested into active travel as a viable and beneficial capital spend. It was also suggested that the Council's Health and Wellbeing Board should consider a paper on how the NHS could contribute to

active travel (as a public health issue) across multiple boroughs in North West London. It was suggested that the Chair write to the Greater London Authority Transport Committee to encourage them to investigate and scrutinise the allocation of active transport funds.

It was also proposed to recommend that the department ensure that any future transport strategies/plans include clear measurements and modelling for active transport and the impact on air quality and that low traffic streets were rebranded in a way that is clearer for the public to understand, for example as 'healthy' or 'peaceful' streets.

Resolved

That it be recommended to Cabinet;

- 1. That the new parking strategy ensure that it is always cheaper to park a bike than park a car in Brent, and ensure that the cheapest resident parking permit is more expensive than using a bike hangar.**
- 2. That 20mph be adopted as the default speed on Brent roads, subject to an environmental audit, and that a timetable be drawn up for the introduction of a 20mph speed limit across the borough.**
- 3. That unspent balances in the capital budget be reinvested in active travel.**
- 4. That any future transport strategies and plans include clear measurements and modelling for active transport and the impact on air quality.**
- 5. That low traffic streets be rebranded in a way that is clearer for the public, for example 'Healthy Streets' or 'Peaceful Streets'.**

and

- 1. That correspondence be addressed to the Greater London Authority Transport Committee to encourage them to investigate and scrutinise the allocation of active transport funds.**
- 2. That correspondence be addressed to the Health and Wellbeing Board to suggest that it receive a report on how the NHS can contribute to active travel, as a public health issue, across multiple boroughs in North West London.**

The Committee also made the following information requests:

- 1. A breakdown of how the Community Infrastructure Levy (CIL) is being spent on public realm projects.**
- 2. An indication of the total percentage of the CIL being spent on the public realm.**

8. The Brent Economy

Councillor Tatler, Cabinet Member for Regeneration, Property & Planning introduced a report on the economic strategies for Brent, including Brent Council priorities, current strategies and policies, and the impact of the COVID19 epidemic and public health restrictions, specifically on business support, high streets, and

employment. The Committee was then invited to raise questions on the report, which focused on a number of key areas as highlighted below:

- The Committee noted the importance of procurement in supporting local businesses throughout COVID19. The Social and Ethical Value Procurement Policy set out the ways in which the council would approach procurement. It would prioritise supporting local businesses to bid for contracts confidently, making them aware of relevant opportunities and creating business alliances. Moreover, the Council was looking to promote local businesses, for example through the Shop Local campaign. Concerning high streets, it was working with local businesses to understand what they need to thrive and was individualising action plans with targeted investment. Agents were being put in place to help occupy vacant business spaces for a variety of uses.
- In response to a question from the Committee, it was noted that the borough had no business improvement districts. It was, however, something the Council had carefully looked into and had most recently explored Wembley as a potential host of a bid. Local businesses would be asked to contribute through a levy, and an established grassroots business community would need to be in place beforehand. The Council would continue to explore the possibility of the bid, but at this time there were no immediate plans to put one together.
- There was an expectation that Controlled Parking Zones (CPZs) on the borough's high streets would lead to an increase in footfall and encourage residents to use active travel. The Council needed to engage with local businesses to outline the benefits of such a policy and while CPZs were in place on many of the borough's highstreets, a borough-wide policy was a consideration.
- The Committee was reassured that the Black Community Action Plan had been integrated into the council's post COVID19 recovery plan, with a particular focus on employment opportunities for black residents.
- It was noted that the council was working with West London Business, the West London Prosperity Board, the Park Royal Business Group and the local and regional Federation of Small Business. The Chambers of Commerce did not have a particularly strong grouping, but the council would look to strengthen this as well as business associations across the borough. The West London Alliance, alongside Oxford Economics, had put together an economic recovery plan that revealed that the borough would be hard hit, especially those in the aviation industry, care sector and those workers that had been furloughed. Indeed, the borough had the highest number of furloughed employees in London. The Committee was reassured that the council would continue to support both employers and employees throughout the recovery phase.
- The Council had not considered using powers under the Localism Act to help local businesses at this time, but it was willing to explore this possibility. Any such support would need to be targeted at those most in need, rather than a

blanketed approach. For example, the discretionary grant received from central government was targeted specifically at micro businesses. Presently the Council was working on a case-by-case basis, but it was in a position to take a more strategic approach if needed.

- In response to a question from the Committee, it was noted that the Council had received data on the number of employees that had been furloughed in the borough, but not on the types of employment these employees were in.
- In relation to future working arrangements, it was noted that there may be less need for office space. Having said this, with social distancing in place the opposite may be true. It was expected that many companies would look to change their working arrangements and encourage more remote working going forward. Many new housing developments were looking at including office space in their designs.
- It was noted that self-employed residents had received little financial support from central economy during COVID19. The discretionary grant received by the council did not cover the self-employed. The Council had been and would continue to lobby central government to ensure these people did not fall through the gaps. The Council was using its Brent Works and Brent Starts platforms, business newsletters, Shop Local campaign and online support to engage with businesses across the borough.

Resolved

That it be recommended to Cabinet;

- 1. That the Cabinet Member for Regeneration works with the West London Prosperity Board to set up a jobs summit with large local employers (regardless of sector) to look at ways the public and private sectors can work together to support local employment.**

The Committee also made the following information requests:

- 1. Information on how the Black Community Action Plan was being integrated into the economic recovery.**
- 2. For the economic recovery plan of the West London Prosperity Board to be shared with the Committee.**

9. Social Welfare in Brent

Councillor Southwood, Cabinet Member for Housing and Welfare Reform, introduced a report on the social welfare implications of the current COVID19 epidemic and the support available to Brent residents and proposals for additional support. The Committee was then invited to raise questions on the report, which focused on a number of key areas as highlighted below:

- In response to a question from the Chair it was noted that the Council would seek to support as many people as it could through the interest-free loan proposal and those that it was unable to support financially would be

signposted to other organisations that could. Loans would be given only to those that were in a position to pay them back, and potential recipients would be referred to the credit union to complete the assessment to ascertain this. Potential recipients would also get direct access to financial advice agencies should they struggle with repayments.

- The Committee expressed concern about the cost of supporting the Council Tax Support Scheme as more residents become eligible. The council had already factored in a likely increase in those applying to the Hardship Fund and to the Council Tax Support Scheme. The Committee was reassured that the spend would be regularly monitored and it was unlikely the Council would find itself in a position where it would be unable to honour the Council Tax Support Scheme. Strong financial controls would be in place to ensure total expenditure does not exceed the grant amount.
- Referrals for the interest-free loans proposal are expected to come from all avenues. Frontline staff, and in particular those at the borough's hubs, the Housing team and the Customer Services team, were being trained to be able to make those assessments. Decision-making would be as far down the chain as possible to allow for quick decisions. The Council was working with over 50 voluntary organisations and advice agencies on this proposal. Councillors would receive training to enable them to identify and support those that may benefit from this additional support.
- The Committee expressed concern about Local Housing Allowance and the possibility that these rates were reduced post COVID19, as well the reversal of the easing of landlord restrictions and notice periods. It was agreed that the council needed to take an integrated approach when responding to the impacts of COVID19 which would help identify vulnerable residents.
- Residents needed to prove that they had been financially impacted by COVID19 to be eligible for funding. Those that had been unwell with symptoms of COVID19, but were never tested and as such had no medical proof of having had the virus, would still be covered should they be able to prove financial hardship.
- The borough had seen many of its job centres closed in recent years. Some job centre staff had been relocating to hubs and, despite these closures, the council was working more closely with job centres than it had been in the past. The Council would also ensure the Department for Work and Pensions were aware of the proposals outlined in the report.
- It was noted that the Local Welfare Assistance Scheme had been utilised in response to COVID19 but had not been included in the proposals. The scheme would be reviewed later in the year, at which point it would be included as part of the council's wider offer.
- It was noted that the council had begun recover missed council tax payments. As set out in its Council Tax Protocol, the Council would work with those unable to pay to see how it could support them. Collection procedures

were constantly kept under review and the Committee was assured that further action would only be taken in instances of payment refusal.

- In response to a question from the Committee it was noted that the council was proactively contacting residents about debt management and manageable payments of council tax. It was also looking to bring in a COVID19 online dashboard which would hold information on relevant services and collate and respond to potential issues for residents.
- The Council had detailed information on its tenants who had fallen into arrears and assessments would be undertaken on this basis. Of concern was those who were renting in the private sector, as the Council did not have access to their information. It may be possible to undertake more proactive outreach as a result of the information gathered due to COVID19. The Committee was reassured that permission was always sought from residents should the council wish to undertake a detailed assessment.
- It was noted that the Council was not able to divert slippage from the Hardship Fund to those who had no recourse to public funds, but it was going to apply for central government funding in order to support these residents.
- In regard to the longevity of the schemes, it was noted that the interest-free loan proposal would in theory be financially self-sufficient. The grant proposal would be more time bound, but the Council would look at ways in which funding for this could be made more sustainable.
- Modelling of spend had been difficult. Until the schemes were rolled out to the public it was hard to predict. The grant scheme was expected to be in big demand, and demand was also expected to be high for the loan scheme. Rollout of the programme was expected to be driven by demand rather than location, though should take up be low the council may need to take a geographical approach to some schemes.

Resolved

That it be recommended to Cabinet;

- 1. That the COVID-19 Interest Free Loans Eligibility Criteria to include debt as part of the criteria.**
- 2. That the department organise a member development session to brief elected members of the Council on the new support funds and when it may be appropriate to refer people to them.**
- 3. That the department use the information it has available on vulnerable local people to proactively contact them to advise of the support on offer, and accompany this with a media campaign through social media and traditional media.**
- 4. That the department conduct a review of its debt collection processes in the light of the COVID-19 crisis, to ensure that the circumstances of vulnerable people adversely affected by the epidemic will be taken into account.**

The Committee also made the following information requests:

- 1. Information on what had been spent under the Local Welfare Assistant (LWA) over the period of lockdown.**
- 2. An update for the Committee on the work it can do to help people with no recourse to public funds.**

10. Any other urgent business

None.

The meeting closed at 8.45pm.

M KELCHER
Chair

 Brent	Resources & Public Realm Scrutiny Committee 1 st October 2020
	Report from the Assistant Chief Executive
Building a Better Brent	

Wards Affected:	All
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:	3: Appendix A – Building a Better Brent Report Appendix B – Borough Plan Performance Summary 2019/20 Q4 Appendix C – Borough Plan Performance Summary 2020/21 Q1
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Shazia Hussain Assistant Chief Executive shazia.hussain@brent.gov.uk Pascoe Sawyers Head of Strategy and Partnerships pascoe.sawyers@brent.gov.uk

1.0 Purpose of the Report

- 1.1 This report reviews the delivery of the Council's policies and strategies including the Borough Plan; Building a Better Brent, (Year 1 and quarter 1 of Year 2).
- 1.2 The purpose of this report is to provide the committee with a corporate overview of performance information linked to the Borough Plan priorities and other council policies.

2.0 Recommendation(s)

- 2.1 The committee is asked to note and comment on the content of the report.

3.0 Detail

3.1 Part 3 of the Brent Constitution (as at May 2020) lists the core plans and strategies that constitute the Council's Policy Framework. The Cabinet is responsible for formulating or preparing the plans listed below and then submitting them to the Full Council for consideration and adoption or approval.

- Crime and Disorder Reduction Strategy
- Development Plan Documents
- Youth Justice Plan
- A plan or strategy for the control of the authority's borrowing investments or capital expenditure or for determining the authority's minimum revenue provisions
- Licensing Authority Policy Statement
- Borough Plan
- Corporate Plan
- Any other plan or strategy (whether statutory or non-statutory) which the authority determines should be approved or adopted by the authority and not the Cabinet.

3.2 Building a better Brent (2019-2023), the council's current Borough plan, was approved by Full Council in early 2019. The Borough Plan has five overarching strategic themes with detailed desired priorities and outcomes that will run for the duration of plan. These are:

- Every opportunity to succeed – working in partnership to support children and young people, educational attainment, work and training
- A future built for everyone, an economy fit for all – regenerating the borough to grow the local economy and provide the jobs, homes and transport that people need
- A cleaner, more considerate Brent – tackling the climate emergency and keeping our environment clean and pleasant
- A borough where we can all feel safe, secure, happy and healthy – safer and healthier communities, opportunities to enjoy Brent's unique cultural heritage, support for vulnerable children and adults to be as independent as possible
- Strong foundations – ensuring the council and its partners are equipped to secure the best possible outcomes for local people, within a context of diminishing resource.

3.3 To assist in the delivery of these outcomes, specific key priorities are to be identified for each of the four years. These are known as annual Delivery Plan Priorities and are agreed annually.

3.4 The successful delivery of the Borough Plan not only depends on the plans and strategies listed in the constitution but also relies on the delivery of local departmental strategies developed through consultations, service plan delivery and budgeting. These strategies are reviewed regularly by departments and

are subject to enquiry by the Resources and Public Realm and Community and Wellbeing Scrutiny Committees. A list of these strategies are listed below:

- Brent Digital Strategy 2019-2023
- Climate sustainability strategy
- Cemeteries Strategy
- Community Safety Strategy 2018-2021
- Cycle Strategy 2016-2021
- Equality Strategy 2019-2023
- Financial Inclusion Strategy
- Flood Risk Management Strategy
- Food Growing and Allotments Strategy
- Brent Inclusive Growth Strategy 2019-2040
- Parking Policy 2020
- Regeneration Strategy 2010-2030
- Stronger Communities Strategy 2018-2023
- Transport Strategy
- Walking Strategy 2017-2022
- Workforce strategy
- Arts Development Strategy
- Brent Borough Plan 2019-2023
- Brent Museum and Archives Strategy
- Brent Tenancy Strategy and Tenancy Management Policy
- Health and Wellbeing Strategy
- Homelessness and Rough Sleeping Strategy 2020-2025
- Housing Strategy
- Physical Activity Strategy for Brent 2016/2021
- School Place Planning Strategy 2019-2023
- Special Educational Needs and Disabilities Strategy 2018-2021
- Sport and Active Recreation Facilities Strategy

3.5 Two reports have recently been presented at Cabinet on the delivery and achievements of the first year of the Borough Plan 2019-23. Appendix A; Borough Plan – Review of Year 1 highlights the achievements the council has made since the implementation of the new plan.

3.6 Appendix B; Cabinet Performance Report (Scorecard) Q4-2019/20 sets out the suite of key performance indicators (KPIs); approved by CMT, being monitored corporately. Commentary is mandatory in line with the current performance framework and is included in the scorecards. This applies to all measures that have an Amber or Red RAG rating.

- The first part of the scorecard sets out 56 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'.

- 3.7 Appendix C; Performance Report (Scorecard) Q1-2020/21 contains performance data reviewing the first quarter of the second year of the Borough Plan. The format of the scorecard remains unchanged for the purpose of continuity. Due to the unprecedented and unique circumstances the council finds itself in during 2020, it has been agreed that the Year 2 Delivery Plan should remain similar to Year 1 with very slight amendments. The Year 3 Delivery Plan will be finalised once budgets for 2021/22 have been agreed early next year.
- 3.8 A brief overview of achievements and performance based on the Borough Plan themes is set out below. Full details of all measures are included in Appendices A-C.

Every opportunity to succeed

- 3.9 The agreed priorities for this theme are:
- Educational achievement of boys of Black Caribbean heritage (BBCH)
 - Educational achievement of looked after children (LAC) and care leavers
 - High value employment
- 3.10 Of the 17 Year 1 Delivery Plan indicators for this theme, 9 were on or above target (Green status), with a further 5 just off target (Amber status), leaving 3 significantly off target (Red status).
- 3.11 A further 8 indicators were identified as key service delivery priorities for this theme. Of these, 5 were on or above target (Green status), 1 just off target (Amber status), and 1 significantly off target (Red status). A further indicator was for contextual use. Full details of these measures and departmental commentary can be found in Appendix B.
- 3.12 The council significantly narrowed the gap in attainment between boys of Black Caribbean heritage (BBCH) and all pupils – it is now 7.8% points. This improvement follows the first year of the schools forum-commissioned ‘Raising the achievement of boys of black Caribbean heritage’ programme.
- 3.13 There are two indicators focusing on the number of Fixed-Term Exclusions for BBCH, one each covering primary school and secondary school. During the last academic year were 71 secondary fixed term school exclusions for BBCH compared to a target of 130, earning a Green rating for the year. Although this group is still significantly overrepresented in exclusions overall, the count is well below the target threshold and lower than the equivalent period from the previous academic year. The number of exclusions of BBCH in primary schools finished with a Red RAG rating, with 50 exclusions compared to a target of 28. The number of exclusions in the last few months declined following targeted work to reduce this number; however, BBCH still make up around 30% of the 165 primary Fixed-Term Exclusions in the past academic year.
- 3.14 Over 70% of BBCH in Brent accessed the nursery education grant in 2019/20. Due to Covid-19, promotion and outreach work in person was put on hold. However, it continued through our website, social media and telephone enquiries to the team.
- 3.15 The attendance of Looked After Children (LAC) of secondary school age increased to 87% from 83% in 2018/19. This reflected a range of targeted

actions and collaborative work with schools and carers. There were 12 LAC at Key Stage 3 and 4 with a fixed-term exclusion in the past academic year, down from 25 previously. This is thanks to strong collaborative working, training and more stable school places.

- 3.16 Brent Start, our adult education college, supported over 3,000 residents during the academic year, with an achievement rate of 93.7%. Although in-person classes shut down in March due to Covid-19, continued engagement with learners took place online and across a variety of platforms. This has emphasised the need for further digital skills provision in the future. Provision for digital skills was also rated with a Green RAG, with 537 enrolments compared to a target of 476.
- 3.17 Brent Works supported 60 residents into apprenticeships, across a wide range of sectors including construction, finance and digital. The Employment & Skills teamwork closely with apprentices, employees and training providers to ensure everyone is engaged and has access to support during the current Covid-19 crisis. Brent Works and the Living Room secured 272 employment outcomes in 2019/20. Over 70% of these jobs were paid at the London Living Wage with very few zero hour contracts. Recent recruitment has included roles for care workers, NHS 111 call handlers, construction and logistics.
- 3.18 2019/20 ended with the percentage of Brent pupils attending a good or outstanding school at 96%. All secondary schools in Brent are rated good or outstanding.
- 3.19 The Covid-19 pandemic has meant that 2020/21 will be a challenging year for all local authorities. Q1 data highlights the impact the crisis is currently having on some of the services Brent offer to its residents. Of the 5 Year 2 Delivery Plan indicators for this theme, 2 are on or above target (Green status), with a further 2 significantly off target (Red status). One measure has been identified as contextual. A further 3 indicators were identified as key service delivery priorities for this theme. Of these, 1 is just off target (Amber status), and 1 significantly off target (Red status). A final indicator is for contextual use. Full details of these measures are presented in Appendix C.

A future built for everyone, an economy fit for all

- 3.20 The agreed priorities for this theme are:
- Regeneration
 - Housing supply
 - Roads and pavements
- 3.21 Of the 4 Year 1 Delivery Plan indicators for this theme, 1 was on or above target (Green status), with a further 2 significantly off target (Red status). One measure has been identified as contextual.
- 3.22 A further 16 indicators were identified as key service delivery priorities for this theme. Of these, 6 were on or above target (Green status), 4 just off target (Amber status), and 4 significantly off target (Red status). A further 2 indicators were for contextual use. Full details of these measures and departmental commentary can be found in Appendix B.

- 3.23 A vision for inclusive growth in Harlesden was signed off by Cabinet during 2019/20. The council has since acquired the Picture Palace on Manor Park Road, and received the go-ahead to transform Morland Gardens into a brand new mixed-use development, with a state-of-the-art education centre, council homes, affordable workspace and community areas. This has been met with great positivity from local residents in the area.
- 3.24 The Council's Local Plan, setting out its plans for future development in Brent, went out to consultation in October 2019. Following extensive feedback from residents, the plan was approved in February 2020 and submitted to the planning inspectorate in March 2020.
- 3.25 The timeliness of major planning application decisions performed well above target with 97.6% of decisions made within the agreed time period. Performance has steadily improved over the past three years.
- 3.26 During 2019/20, 35 new properties were built by the council and let to homeless households. A further 300+ properties were let to homeless households in temporary accommodation this year.
- 3.27 The number of households in temporary accommodation; 2,132, and the number of households in emergency B&B accommodation; 101, both rose in the final quarter of 2019/20. This is due to the impact of Covid-19, which caused a suspension in social letting, a reduction in private sector letting and an increase of B&B accommodation for rough sleepers and single homeless people.
- 3.28 242 new affordable homes were generated in the borough of which 168 properties were ready to be let in 20/21 when lockdown measures lifted, with another 48 confirmed for later in the year. The Council also has 702 properties which have started on site, 148 with planning permission and 255 submitted for planning.
- 3.29 62 properties were purchased for use by i4B, the company set up by the council to provide affordable accommodation.
- 3.30 2019/20 began with a comprehensive two-year programme of footway repair costing £20m. 35 schemes were been completed with another 17 in progress during 2020/21.
- 3.31 There were 4,114 selectively licensed properties at the end of 2019/20. This is compared to 8,804 licensed properties in Q3, with the fall coming after MHCLG rejected the application to extend selective licencing across the borough. Only five wards in the borough are covered by selective licensing and it is estimated that the scheme has 94% coverage.
- 3.32 Q1 – 2020/21 - Of the 3 Year 2 Delivery Plan indicators for this theme, 1 is just off target (Amber status), 1 is significantly off target (Red status) and 1 measure has been identified as contextual. A further 17 indicators were identified as key service delivery priorities for this theme. Of these, 8 are on or above target (Green status), 2 just off target (Amber status), and 5 significantly off target (Red status). A further two indicator are for contextual use. Full details of these measures are presented in Appendix C.

A cleaner, more considerate Brent

- 3.33 The agreed priority for this theme is:
- Improve our environment
- 3.34 Of the 9 Year 1 Delivery Plan indicators for this theme, 4 were on or above target (Green status), with a further 2 significantly off target (Red status) and 3 measures were been identified as contextual.
- 3.35 A further 2 indicators were identified as key service delivery priorities for this theme. Of these, 1 was significantly off target (Red status) and a further indicator was for contextual use. Full details of these measures and departmental commentary can be found in Appendix B.
- 3.36 The council declared a climate and ecological emergency in July 2019, aiming for carbon neutrality by 2030. Brent has pledged to:
- Promote the importance of local biodiversity and natural habitats
 - Deliver reductions in carbon emissions by supporting renewable alternatives
 - Create a Carbon Offset Fund, to ensure new developments fund projects that reduce toxic emissions elsewhere in the borough
 - Work with every household and business in Brent, as well as with national government, so that everyone plays a part in making Brent the cleanest, greenest borough in London.
- 3.37 In November the council held the Brent Climate Assembly, to hear what local people think should be done. The Assembly delivered a number of recommendations at the end of the process. Brent is also conducting a climate review across the entire council, and both of these measures will feed into a Sustainability Strategy, to be set out during 2020.
- 3.38 Brent planted 1,033 trees in the borough – four times as many as the previous year. Existing tree cover, levels of deprivation and quality of air are all factors in where trees are planted.
- 3.39 No additional electric vehicle charging points were installed across the borough against a planned target of 85. This was due to delay with the supplier, Source London, who had pushed the installation back to May 2020. This was further delayed due to the current Covid-19 crisis.
- 3.40 150 volunteer litter pickers removed over 120 tonnes of waste during the year. Additionally, 19 community clean-up action days took place across our neighbourhoods with input from residents, members, Veolia and neighbourhood managers.
- 3.41 Q1 – 2020/21 - Of the 6 Year 2 Delivery Plan indicators for this theme, 3 are on or above target (Green status), 2 are significantly off target (Red status) and 1 measure has been identified as contextual. A further 2 indicators are identified as key service delivery priorities for this theme. Of these, 1 is significantly off target (Red status) and a further indicator is for contextual use. Full details of these measures are presented in Appendix C.

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

- 3.42 The agreed priorities for this theme are:
- Crime prevention and community safety
 - Supporting our most vulnerable residents
- 3.43 Of the 18 Year 1 Delivery Plan indicators for this theme, 7 were on or above target (Green status), with a further 2 significantly off target (Red status). Nine measures had been identified as contextual as their outputs are controlled by the Metropolitan Police and not the council itself.
- 3.44 A further 9 indicators were identified as key service delivery priorities for this theme. Of these, 4 were on or above target (Green status), 3 just off target (Amber status), and 2 significantly off target (Red status). Full details of these measures and departmental commentary can be found in Appendix B.
- 3.45 During 2019/20, Brent recruited four new Neighbourhood Patrol Officers to target anti-social behaviour hotspots in the borough.
- 3.46 Our Knife Crime Action Plan is the best performing in London and is used as an example to facilitate best practise in other London boroughs. The total number of knife crime incidents fell by 14% from 682 in 2018/19 to 588 in 2019/20. Additionally, there was a 22% reduction in the number of knife crime victims under the age of 25.
- 3.47 The Online Watch Link (OWL) was launched in May 2019 – a shared online space for the management of a number of different watch schemes. We have seen an increase in residents and partners using the system with several positive outcomes.
- 3.48 The Rehabilitation and Reablement service continues to support an increasing number of residents. The Reablement service provides a short intensive service, for those recovering from an illness or injury to promote their independence. In 2019/20, 85% of those going through the service did not require ongoing support.
- 3.49 In 2019/20, the New Accommodation for Independent Living (NAIL) programme identified and delivered 8 schemes and 149 units of accommodation, providing high quality accommodation for a range of vulnerable people.
- 3.50 Public Health indicators performed well during 2019/20, with 97.3% of new birth visits taking place within 14 days. That was an increase of 2.4% from the previous year. The percentage of successful completions for all opiate drug users in treatment was 8.09%. This data covers the period until the end of February 2020 due to a delay in reporting from PHE because of Covid-19. Many drug intervention services such as one to one support and outreach work continued to run at Willesden Centre for Health and Care and Cobbold Road.

- 3.51 29.8% of Section 47s completed led to an initial Child Protection Conference, very slightly below the 30% target. This is an improvement on the 2018/19 outturn and staff at Brent Family Front Door have worked to ensure the threshold for referrals is maintained consistently.
- 3.52 15.3% of Looked After Children had three or more placement moves. This was against a target of 12%. Changes to the tracking process have since been implemented to better identify temporary placements. This will allow for increased monitoring and support for the young people with complex needs experiencing placement changes.
- 3.53 There were 768 cultural events held in libraries and museums this during 2019/20, 50% above the target of 515. There was a significant decline in the number of attendees to events in Q4, leading to many events being cancelled due to the onset of Covid-19. The number of active borrowers in libraries was at 34,676 users at the end of Q4.
- 3.54 2019/20 saw almost 1.7 million visits to Brent's sports centres. There was a significant reduction in use throughout February and March ahead of the centres' closures due to Covid-19. It is estimated that the number of visitors would be higher were it not for March's closures.
- 3.55 In 2019, the council fought off competition from 22 other London boroughs and won its bid to become London Borough of Culture 2020. 300 members of the community took part in our opening event, RISE, which showcased how people of different countries, faiths and background have been coming together in Brent for generations. The emergence of Covid-19 has had an impact on some of the events that are planned for this year, however, the council continues to ensure as many events as possible can take place.
- 3.56 The various staff networks at Brent have ensured several high profile events have taken place over the past year. The borough has launched a Rainbow Crossings programme and celebrated LGBT History Month. The gender equality network organised an International Women's Day celebration attracting over 300 members of the public to attend. The cultural diversity network continue to host well attended events in 2019/20. These included "Reconnecting with our Roots" which took place in October 2019 and two "Let's Talk About Race" events.
- 3.57 Q1 – 2020/21 - Of the 17 Year 2 Delivery Plan indicators for this theme, 8 are on or above target (Green status), and 9 measures have been identified as contextual. A further 3 indicators are identified as key service delivery priorities for this theme. Of these, 2 are on or above target (Green status) and 1 just off target (Amber status). Full details of these measures are presented in Appendix C.

Strong Foundations

- 3.58 The agreed priority for this theme is:
- Empowering communities

- 3.59 Of the 8 Year 1 Delivery Plan indicators for this theme, 3 were on or above target (Green status), 1 just off target (Amber status) with a further 2 significantly off target (Red status). Two measures had been identified as contextual.
- 3.60 A further 25 indicators were identified as key service delivery priorities for this theme or are regarded as Internal Business indicators. Of these, 9 were on or above target (Green status), 7 just off target (Amber status), and 3 significantly off target (Red status). Three measures had been identified as contextual. Full details of these measures and departmental commentary can be found in Appendix B.
- 3.61 The Community Hubs performed very well in 2019/20. 8,270 residents accessed the hubs during the year. The original target of 3,900 was set when only two hubs were up and running and a rapid rollout of services meant there were four hubs operating by the end of the year, resulting in a significant increase in residents accessing the service. 88% of enquiries at the hubs had been resolved at the point of contact.
- 3.62 Almost three quarters of community hub customers have said they are now more confident in using Brent's online services. This is good progress, but the council will continue to do more this coming year including expanding on the 'Digital Café' sessions for those residents who are least comfortable using digital services and improving the online offer to make it easier for residents to use.
- 3.63 The website redevelopment programme continued to look at how customers use the site with the aim of ensuring they can find what they are looking for online and complete transactions for a wide range of services including parking and benefits. The programme is also implementing improved accessibility to services via the use of tablets and smartphones as residents move away from the use of traditional personal computers.
- 3.64 A new Social Value and Ethical Procurement policy was agreed by Cabinet during 2019/20. Through this, delivery of Social Value has been aligned to the Borough Plan 2019-2023. As well as setting out the principles of how Social Value will be delivered, the policy sets out Brent's strong position on Ethical procurement; defining the standards of integrity and professionalism expected from the Council's suppliers in their dealings and practices.
- 3.65 A wide-ranging review of how we can work with the voluntary and community sector was undertaken during the year. On the back of this, Brent have implemented a new model for collaborative working, with greater involvement of voluntary sector and community organisations in the shaping of policies. The next step is to open this out to smaller organisations operating at grassroots level. This work will continue into 2020/21.
- 3.66 Over £3.6 million in grant funding was dispersed to local people during the year, through initiatives such as the Community Infrastructure Levy (CIL) and Love Where You Live.

- 3.67 Q1 – 2020/21 - Of the 10 Year 2 Delivery Plan indicators for this theme, 5 are on or above target (Green status), 1 just off off target (Amber status) and 4 measures significantly off target (Red status). A further 22 indicators are identified as key service delivery priorities for this theme or are classed as Internal Business measures. Of these, 3 are on or above target (Green status), 3 are just off off target (Amber status) and 13 are significantly off target (Red status). A further 3 indicators have been identified as Contextual. Full details of these measures are presented in Appendix C.
- 3.68 The Corporate performance team will collate data for Q2 2020/21 in October and will present a mid-year report to Cabinet in December 2020.

4.0 Financial Implications

- 4.1 There are no financial implications.

5.0 Legal Implications

- 5.1 There are no legal implications.

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 No direct implications.

Report sign off:

Shazia Hussain

Assistant Chief Executive

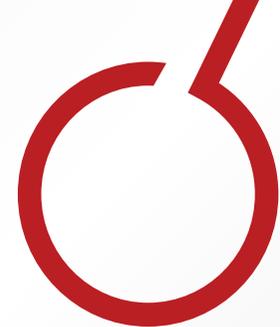
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Building a Better Brent

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Review of Year 1





REVIEW OF YEAR 1

It is over a year since we launched our Borough Plan 2019-2023, with the goal of **Building a Better Brent** and **five strategic themes against which to measure progress**. This review of the first year looks at some of **our achievements over the period**. It also helps **point the way forward** in terms of our priorities for year 2.

DESIRED OUTCOMES

- 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

DESIRED OUTCOMES

- 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

DESIRED OUTCOMES

- Tackling the climate and ecological emergency
- Improvement in air quality
- Reduction in illegally-dumped rubbish



DESIRED OUTCOMES

- 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 and increase in apprenticeships
- Increase in average wage

DESIRED OUTCOMES

- 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



IMPROVEMENT IN KEY STAGE RESULTS FOR BOYS OF BLACK CARIBBEAN HERITAGE

- We have significantly narrowed the gap in attainment between boys of Black Caribbean heritage (BBCH) and all pupils – it is now **7.8% points**. This improvement follows the first year of the schools forum-commissioned ‘**Raising the achievement of boys of black Caribbean heritage**’ programme.



■ As part of the above, we have **76 Black Caribbean Champions** working across Brent schools.



IMPROVEMENT IN KEY STAGE RESULTS FOR LOOKED-AFTER CHILDREN AND CARE LEAVERS

- There were **12 looked-after children** (LAC) at Key Stage 3 and 4 with a fixed-term exclusion this academic year, **down from 25** previously. This is thanks to strong collaborative working, training and more stable school places.

- **Only 1.4% of our 16-17 year-olds are not in education, employment or training** (NEET).

Brent is working closely with Prospects to support all young people into education, employment or training.

- All LAC who have not achieved a level 4 grade in GCSE core subjects are supported from results day through to enrolment onto courses that provide re-sits.



- There were **71 secondary school fixed-term exclusions** for BBCH in this academic year, which is a vast improvement on 2018/19. Our Inclusion Support service works hard with parents and schools to prevent exclusions from happening.

- **Over 70% of boys of Black Caribbean heritage** in Brent have **accessed the nursery education grant this year**, which enables 15 hours of free childcare provision each week. Promotion and outreach work in person is unfortunately on hold due to COVID-19, but continues through website, social media and telephone enquiries to the team.



- The attendance of **Looked After pupils of secondary school age increased to 87% from 83%** the year before, reflecting a range of targeted actions and collaborative work with schools and carers.



HIGH-LEVEL SKILLS ACHIEVEMENTS AND INCREASE IN APPRENTICESHIPS

■ Brent Start, our adult education college, **has supported over 3,000 residents** this academic year, with an **achievement rate of 93.7%**.

■ Whilst in-person classes were put on hold in March due to COVID-19, continued learner engagement has taken place online across a number of platforms such as Google, Zoom, Skype and WhatsApp. Courses have included ESOL, English, Maths, Digital skills, and childcare. In the last few weeks alone, over **3,500**

activities have been delivered and over **600 residents** engaged – helpful not only in terms of improving their skills but also promoting mental wellbeing during this difficult time.



INCREASE IN AVERAGE WAGE

■ Brent Works and the Living Room have secured **272 employment outcomes** in 2019/20. **Over 70% of these jobs were paid at the London Living Wage** with very few zero-hour contracts. Recent recruitment has included roles for care workers, NHS 111 call handlers, construction and logistics.



EVERY
OPPORTUNITY
TO SUCCEED

■ **Brent Works has supported 60 residents into apprenticeships** this year, across a wide range of sectors including construction, finance and digital. Employment & Skills team are working closely with apprentices, employees and training providers to ensure everyone is engaged and has access to support during the current COVID-19 crisis.



INCREASE IN INWARD INVESTMENT ACHIEVED VIA THE COUNCIL

■ During 2019/20 **Burnt Oak, Colindale and Church End** have been promoted as growth areas through Capital West London – a partnership approach to driving both business and economic growth.



PRODUCE OUR NEW LOCAL PLAN

■ Our draft Local Plan, setting out **our plans for future development in Brent**, went out to consultation

in October 2019.

Following **extensive feedback from residents**, the plan was

approved by the council in February 2020 and submitted to the planning inspectorate in March.



■ **A vision for inclusive growth in Harlesden** was signed off by Cabinet earlier this year. We have since acquired the Picture Palace on Manor Park Road, and received the go-ahead to transform Morland Gardens into a brand new mixed-use development, with a state-of-the-art education centre, council homes, affordable workspace and community areas.



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INCREASE IN HOUSING SUPPLY

- This year there were:
 - **35 new properties** built by the council and let to homeless households.
 - **242 new affordable homes** generated in the borough
 - **62 properties purchased for use by i4B**, the company set up by the council to provide affordable accommodation.



REDUCTION IN THE NUMBER OF HOUSEHOLDS IN TEMPORARY ACCOMMODATION

- The number of people in temporary accommodation was **down to 2,080 in February of this year**, after finishing 2018/19 at 2,191. Unfortunately things changed in March due to the impact of Covid-19 and numbers in TA are currently higher than usual, as we help people through this period.



- Our Local Plan has a target of **50% new homes to be affordable.**

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- **359 properties were let to homeless households**

in temporary accommodation this year.

- There were **131 transfers of residents** to better-suited housing this year (bands A & B).



KEEP TRAFFIC MOVING

- This year we began a comprehensive two-year programme of footway repair costing £20m. **35 schemes have been completed, with another 17 in progress.**



TACKLING THE CLIMATE AND ECOLOGICAL EMERGENCY

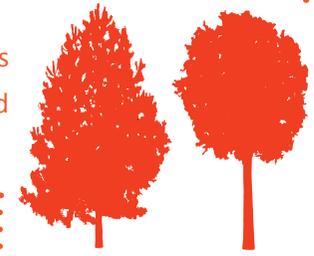
- The council declared a climate and ecological emergency in July 2019, aiming for carbon neutrality by 2030. We have pledged to:
 - **Promote the importance of local biodiversity** and natural habitats
 - **Deliver reductions in carbon emissions** by supporting renewable alternatives
 - **Create a Carbon Offset Fund**, to ensure new developments fund projects that reduce toxic emissions elsewhere in the borough
 - Work with every household and business in Brent, as well as with national government, so that **everyone plays a part in making Brent the cleanest, greenest borough in London.**

In November we held the **Brent Climate Assembly, to hear what local people think should be done.** The Assembly delivered a number of recommendations at the end of the process. We are also conducting a climate review across the entire council, and both of these measures will feed into a Sustainability Strategy, to be set out during 2020.



IMPROVEMENT IN AIR QUALITY

- **We planted 1,033 trees** in the borough – four times as many as last year. Existing tree cover, levels of deprivation and quality of air are all factors in where trees are planted.



REDUCTION IN ILLEGALLY DUMPED RUBBISH



- **19 community clean-up action days took place across our neighbourhoods** with input from residents, members, Veolia and neighbourhood managers.

- **150 volunteer litter pickers removed over 120 tonnes of waste** – equivalent to 2,600 wheelbarrows.



REDUCTION IN ASB, RISK OF HARM AND RE-OFFENDING

- We recruited **four new Neighbourhood Patrol Officers** to target anti-social behaviour hotspots in the borough.



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- **The Online Watch Link (OWL)** was launched in May 2019 – a shared online space for the management of a number of different watch schemes. We have seen an increase in residents and partners using the system.



REDUCTION IN VIOLENT CRIME, INCLUDING GANG AND KNIFE CRIME

- **Our Knife Crime Action Plan** is the best performing in London and is used as an example to facilitate best practise in other London boroughs.
- **We oversee the London-wide Rescue & Response project** and have received positive feedback from other local authorities about the work.



- **Training on violence and vulnerability issues** has been rolled out to frontline staff.
- We obtained **grant funding** to commission St Giles' Trust to deliver a gang intervention service.
- **The 'Bright Futures' ex-offender project has exceeded its engagement target** with 43 ex-offenders supported, ten of whom have been supported into work.

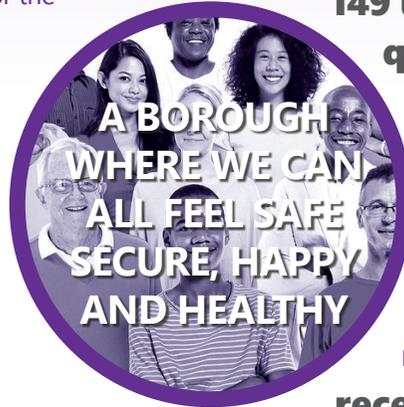
SUPPORT OUR MOST VULNERABLE ADULTS, ENABLING THEM TO CHOOSE AND CONTROL THE SERVICES THEY RECEIVE, TO REMAIN INDEPENDENT AND LEAD ACTIVE LIVES

HOMEFIRST

- Thanks to the Brent HomeFirst Pathway, HomeFirst assessments of functional ability can take place at home on the same day of discharge from hospital or the next day. Needs can be best determined in the resident's own home. On average, **38 residents are discharged from hospital into HomeFirst each week**

REHABILITATION AND REABLEMENT

- The service is **supporting an increasing number of residents**. The Reablement service provides a short intensive service, for those recovering from an illness or injury to promote their independence. **85% of those going through the service did not require ongoing support**
- Rehabilitation Therapists receive referrals from Brent GPs and intermediate care services, for patients often with long-term chronic conditions being managed within the community. **Rehabilitation goals are fully or partially met 93% of the time.**



DIRECT TRANSFER OF CARE

- Initiatives such as seven day working, HomeFirst and the Handyerson Scheme have **led to a significant decrease in the number of delayed discharges** from acute hospitals. The **average number of delayed days each month has fallen from 280 to 70.**

NEW ACCOMMODATION FOR INDEPENDENT LIVING (NAIL)

- In 2019/20, the New Accommodation for Independent Living (NAIL) programme **identified and delivered 8 schemes and 149 units of accommodation, providing high quality accommodation for a range of vulnerable people.**

IMPROVE THE HEALTH OF BRENT RESIDENTS

- **97.3% of births in the borough received a face to face new birth visit** within 14 days by a Health Visitor. Up from 94.9% in 2018/19.



- There were almost **1.7million visits to our sports centres this year.**
- We have continued to work with our partners to deliver our cycle strategy by **developing a coherent network of direct, comfortable and attractive cycle routes for all to use.**

MAKE BRENT A PLACE WHERE CULTURE IS CELEBRATED AND VIBRANT



■ Fighting off competition from 22 other London boroughs, **we won our bid to become London Borough of Culture 2020**, a year-long celebration of culture marked with amazing art, performances and events in Brent. Our programme is rooted in our communities and explores the stories, art and emotions that hold life in Brent together, uncovering and celebrating its untold tales and unheard voices. In January, **300 members of the community took part in our opening event, RISE**, which showcased how people of different countries, faiths and background have been coming together in Brent for generations. **We have also launched Brent 2020 Unlocked**, our response to the new challenges faced by the creative sector – a range of online cultural events and activities, including interviews, podcasts, event streaming and more. With much more planned throughout the year we hope to build a legacy that will last long beyond 2020.

■ Our staff networks have been revitalised during 2019/20 with a number of events taking place:

- **Initiated the borough’s Rainbow Crossings programme** and held the opening of the first (Civic Centre)
- Held an **LGBT History Month flag-raising event** - over 100 guests in attendance



INTERNATIONAL WOMEN’S DAY

- Brent’s staff Gender Equality Network organised their **biggest and best International Women’s Day celebration** yet, with over 300 members of the public, Brent staff and local businesses and charities coming together to celebrate women’s successes and explore what everyone can do as individuals to promote gender equality.



CULTURAL DIVERSITY NETWORK

- In October 2019 the network hosted **Reconnecting with our Roots**, a programme of speakers, panellists, presentations, entertainment, exhibitors from the local community and African-Caribbean cuisine. Over 300 guests attended, including council staff and members of the public.

- Also in 2019/20 the network hosted two “Let’s Talk About Race” focus groups, in recognition that conversations about race are often perceived as ‘difficult’. The focus groups were open to all staff and were **an opportunity for people to come together and share their own experiences of race**, talk about the barriers to meaningful conversation and what the solutions may be.



ENABLE MORE RESIDENTS TO GET ONLINE

■ Almost three quarters (74%) of our community hub **customers have told us they are now more confident in using our online services.** This is good progress, but we want to do more in the coming year – including expanding on the ‘Digital Café’ sessions for those residents who are least comfortable using digital services and improving our online offer to make it easier for residents to use.



■ **Our website redevelopment programme is looking at how our customers use the site,** as we want to ensure customers can find what they are looking for online and complete transactions in a wide range of areas. We know there are some issues and challenges, especially in popular areas such as parking and benefits, and are working to address these via the new website we are building. A key improvement will be improved accessibility via tablets and smartphones, as we know many residents access services this way.



ENSURE VFM THROUGH OUR COMMISSIONING AND PROCUREMENT

■ **We reviewed all our commissioning arrangements last year and this exercise** proved to be very useful to each council department when it came to budget planning. We will look to repeat this exercise again during 2020/21 to feed into the budget planning process.

■ A new Social Value and Ethical Procurement policy was agreed by Cabinet. Through this, delivery of Social Value has been aligned to the Borough Plan 2019-2023. As well as setting out the principles of how Social Value will be delivered, the policy sets out **Brent’s strong position on Ethical procurement,** defining the standards of integrity and professionalism expected from the Council’s suppliers in their dealings and practices.

BUILDING SERVICES AROUND RESIDENTS AND THEIR NEEDS

■ There were over **8000 visits to our community hubs in 2019/20.** A rapid rollout of services meant that as of March 2020 four hubs were operating – at Harlesden, Willesden, Kilburn and Ealing Road. This has resulted in a significant increase in residents accessing the service. Our fifth hub in Kingsbury was due to open at the end of March, which would have seen the full hub network open six months ahead of schedule. Since face-to-face services were suspended due to COVID-19, the hubs have offered advice and support by phone and supported the council’s work with vulnerable residents affected by the pandemic





INCREASE IN RESIDENT SATISFACTION

- Of 8,229 visits to community hubs, **7,526 queries were fully resolved at point of contact** – almost 90%.

INCREASE IN RESIDENT INVOLVEMENT

- We undertook a wide-ranging review of how we can work with the voluntary and community sector. On the back of this **we have implemented a new model for collaborative working, with greater involvement of voluntary sector and community organisations** in the shaping of

policies. The next step is to open this out to smaller organisations operating at grassroots level.



- **We dispersed over £3.6 million in grant funding to local people** this year, through initiatives such as the Community Infrastructure Levy (CIL) and Love Where You Live. CIL is a charge on developers whereby the proceeds are used to fund projects which contribute to the development of a local area. Love Where You Live grants offer the chance to **bring communities together to make a difference in their neighbourhoods.**

Cabinet - Corporate Performance Report June 2020

Borough Plan Performance Summary – Quarter 4 (January 2020 to March 2020)

All KPIs

KPIs for the Year 1 Delivery Plan

KPIs for Borough Plan Service Delivery Priorities


Cabinet - Corporate Performance Report June 2020 Borough Plan Performance Summary – Quarter 4 (January 2020 to March 2020)

Key for Performance Tables (all priorities)

Unless otherwise defined, performance information is assessed using the following tolerances to give a RAG rating:

Green		At target or exceeding target
Amber		0.01% - 5% outside target*
Red		Greater than 5% outside target*
Contextual		No target set
n/a		Data not available

**please note some indicators are set at a 10% tolerance due to national requirement*

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The KPIs covering the Borough Plan service delivery priorities also have an indicator to show how the KPI is performing against target compared to the previous quarter:

▲	Performance has improved since previous quarter
—	Performance is the same as previous quarter
▼	Performance has declined since previous quarter
	Data for previous quarter not available

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Borough Plan: Service Delivery Priorities	Every opportunity to succeed	17
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Improvement in Key Stage results for boys of Black Caribbean heritage

CYP-INC016
Number of Fixed-Term Exclusions in Brent primary schools (academic year)

Amber		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	165	260

Smaller is better

Comments and Actions
 Comments: This indicator is currently on trajectory to meet the target for the academic year. However, as there is a time lag in receiving exclusions data from schools, this number could increase.
 Actions: Continue to use monthly exclusions reports to challenge schools on repeated exclusions of all vulnerable groups including boys of Black Caribbean heritage and children with SEND. Inclusion Support Officers will continue to advise headteachers of alternatives to permanent exclusions.

Lead Member: Cllr Mili Patel Strategic Director: Gail Tolley

CYP-INC017
Number of Fixed-Term Exclusions in Brent primary schools for boys of Black Caribbean Heritage (academic year)

Red		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	50	28

Smaller is better

Comments and Actions
 Comments: There have been 50 fixed term exclusions since September 2019. However, the last quarter shows a decline in the number of exclusions each month indicating that targeted work to reduce exclusions for BBCH is having an effect. As there is a time lag in receiving exclusions data from schools, this number could increase.
 Actions: The number of FTEs will continue to be monitored in Brent primary schools for BBCH on a monthly basis. Inclusion Support Officers will continue to undertake targeted work to support individual schools.

Lead Member: Cllr Mili Patel Strategic Director: Gail Tolley

CYP-INC019
Number of Fixed-Term Exclusions in Brent secondary schools (academic year)

Green		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	639	1,200

Smaller is better

Comments and Actions
 Comments: There has been a significant reduction in numbers of fixed term exclusions in Brent secondary schools during this academic year and Brent is on track to meet the target. However, as there is a time lag in receiving exclusions data from schools, the number could increase.

Lead Member: Cllr Mili Patel Strategic Director: Gail Tolley

CYP-INC020
Number of Fixed-Term Exclusions in Brent secondary schools for boys of Black Caribbean Heritage (academic year)

Green		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	71	130

Smaller is better

Comments and Actions
 Comments: The numbers of Fixed Term Exclusions in Brent secondary schools for BBCH are lower than at this time last year. BBCH are still significantly over represented in exclusions overall. There is a time lag in receiving exclusions data from schools, so this number could increase.
 Actions: Numbers of fixed term exclusions in Brent secondaries for BBCH are monitored on a monthly basis and Inclusion Support Officers are undertaking targeted work to support individual schools.

Lead Member: Cllr Mili Patel Strategic Director: Gail Tolley

Improvement in Key Stage results for looked-after children and care leavers

CYP-LAC003
Percentage of care leavers (19 -21 year olds) in education, employment or training (EET)

Amber		
2018/19 Outturn	Actual YTD	Target YTD
55.0%	54.0%	57.0%

Bigger is better

Comments and Actions
 Comments: There are more care leavers in EET compared to 18/19 outturn. However, as there are more care leavers aged 19-21 in 19/20 than the previous year, the percentage is lower.
 Actions: Joint working with partners including Prospects is on-going to improve opportunities for EET.

Lead Member: Clr Mili Patel Strategic Director: Gail Tolley

CYP-VSC001
Percentage of Looked After Children achieving 9-4 pass in English and maths at KS4

Red		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	15.0%	18.0%

Bigger is better

Comments and Actions
 Comments: No change as these figures are published annually - the data will be produced in Q3 of 2020/21.

Lead Member: Clr Mili Patel Strategic Director: Gail Tolley

CYP-VSC002
Percentage of Looked After Children reaching the expected standard in reading, writing and maths at KS2

Red		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	20%	35%

Bigger is better

Comments and Actions
 Comments: This is an annual measure.
 Actions: Given the current situation with regards to Covid 19, school closures and the government announcement in relation to the cancellation of all summer public exams, there is uncertainty around how levels will be awarded. The government has also suspended league tables for this year: although VS is maintaining contact with CYP and schools are setting work, there is a risk to LAC attainment at all key stages this year.

Lead Member: Clr Mili Patel Strategic Director: Gail Tolley

CYP-VSC006
Looked After Children's school attendance KS3 and KS4 (Secondary) (academic Year)

Amber		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	87.4%	88.0%

Bigger is better

Comments and Actions
 Comments: Performance is in line with the target and better than the previous academic year (83% in academic year 2018/19).
 Actions: Regular meetings are held between Virtual School and LAC and Permanency service managers to analyse data and put joint strategies in place, including the attendance policy being actioned by individual schools. Children's attendance is discussed to develop individual interventions on a case by case basis.

Lead Member: Clr Mili Patel Strategic Director: Gail Tolley

CYP-VSC013
Number of looked after children with a Fixed-Term Exclusion KS3 & KS4 (academic Year)

Green		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	12	20

Smaller is better

Comments and Actions
 Comments: The number of LAC of secondary age with a fixed term exclusion is currently 12, which is significantly below this time last year. More stable school places, training and guidance and collaborative working has contributed to this improved performance.
 Actions: Given the current situation with regards to Covid-19 and school closures it is highly unlikely that there will be any further exclusions for the current academic year. VS will continue to work with schools and carers to ensure educational stability.

Lead Member: Clr Mili Patel Strategic Director: Gail Tolley

High-level skills achievement

R&E-ESK001
Brent Starts Achievement Rate

Green		
2018/19 Outturn	Actual YTD	Target YTD
94.0%	93.7%	91.0%

Bigger is better

Comments and Actions
Comments: Continued high performance. In March shut down service with COVID-19 lockdown.
Actions: Continue engagement with all learners via online means, including WhatsApp class groups, Google Classroom materials, and Zoom or Google Hangout classes.

Lead Member: Clr Amer Agha Strategic Director: Amar Dave

R&E-ESK004
Number of Brent Starts enrolments on the Digital Skills curriculum in the academic year

Green		
2018/19 Outturn	Actual YTD	Target YTD
350	537	476

Bigger is better

Comments and Actions
Comments: Continued growth of digital skills classes.
Actions: Response to COVID-19 requires engagement with learners via digital platforms and emphasises the need for digital skills provision in future.

Lead Member: Clr Amer Agha Strategic Director: Amar Dave

CYP-INC001
Percentage of academic age 16-17 year olds who are not in education, employment or training (NEET)

Green		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	1.4%	1.4%

Smaller is better

Comments and Actions
Comments: 1.4% of 16-17 year olds are not in education, employment or training (NEET) at the end of 2019/20. Joint working with Prospects is ensuring that all young people who are NEET are provided with information, advice and guidance and supported into education, employment and training.

Lead Member: Clr Mili Patel Strategic Director: Gail Tolley

Increase in average wage

R&E-ESK002
Brent Works - Apprenticeship Outcomes

Green		
2018/19 Outturn	Actual YTD	Target YTD
56	60	60

Bigger is better

Comments and Actions
Comments: Strong performance in 2019-20. Priority during COVID 19 to track existing apprentices and their status.
Actions: Engage apprentices, their employers and training providers to check status (e.g. furloughed)

Lead Member: Clr Amer Agha Strategic Director: Amar Dave

R&E-ESK003
Employment Outcomes (Brent Works and The Living Room)

Green		
2018/19 Outturn	Actual YTD	Target YTD
196	272	250

Bigger is better

Comments and Actions
Comments: Strong performance in 2019-20 including high proportion at London Living Wage & no zero hour contracts. End of financial year adapting to COVID-19.
Actions: Response to COVID-19 - supporting recruitments such as carers in Brent, NHS111 call handlers, and logistics.

Lead Member: Clr Amer Agha Strategic Director: Amar Dave

Increase in housing supply

CWB-HSP005
New affordable homes delivered by Brent/Registered providers (RPs)/private developers in the period

Red		
2018/19 Outturn	Actual YTD	Target YTD
233	242	500

Bigger is better

Comments and Actions
Comments: The original target was an average taken over the life of the plan and it was to be expected that in the early years the numbers achieved would be lower given the time taken for building to start on site. The Council's building programme is on track, however funding issues have delayed some registered providers programmes which has impacted figures for 19/20. There are currently 168 affordable properties being let, which were held due to lockdown measures, and a further 48 confirmed for later in 20/21. The Council building pipeline is steady and there are currently 702 properties where building has commenced on site, a further 148 in planning permission and 255 submitted for planning. We are working with Registered Providers to understand their pipelines for the coming years.
Actions: The 20/21 target will be updated to include homes not delivered in 19/20 in addition to the planned programme.

Lead Member: Cllr Eleanor Southwood Strategic Director: Phil Porter

R&E-PLA001
Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period

Green		
2018/19 Outturn	Actual YTD	Target YTD
96.7%	97.6%	94.0%

Bigger is better

Comments and Actions
Comments: Performance remains well above target.

Lead Member: Cllr Shama Tatler Strategic Director: Amar Dave

Keep traffic moving and roads and pavements in good repair

R&E-HIN004
Percentage of Category 2 defects repaired on time (Non-emergency repairs: response time to make highways/footways safe within 7-28 days)

Red		
2018/19 Outturn	Actual YTD	Target YTD
51.0%	50.0%	98.0%

Bigger is better

Comments and Actions
Comments: Figures are low due to buildup of backlog over the previous quarter include in January report. On their own performance over each month was Jan 22%, Feb 74% Mar 65%. This does not include repairs listed as late (outside 7-28 days target) but completed within the month, if included the performance is Jan 93%, Feb 91% Mar 96% giving a score of 93% for the quarter.
Actions: Agree actions with contractor for improving late repairs and reporting. A number of repairs completed on time are not recored correctly so classified as late (insufficient informaiton) whilst a number of 7 day repairs are late as they require repeat visits due to parked vehicles or located on sensitive streets (high traffic).

Lead Member: Cllr Krupa Sheth Strategic Director: Amar Dave

R&E-PAL003
Parking driver compliance: PCNs issued: Parking contraventions

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
115,579	117,658	-

Contextual

Comments and Actions
Comments: COVID-19: 85% reduction in PCN issuance in second half of March 2020

Lead Member: Cllr Krupa Sheth Strategic Director: Amar Dave

Improvement in air quality

R&E-AIR001
Percentage of monitoring sites where the NOx (Nitrogen Oxide) level exceeded the national standard

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	50%	-

Contextual

Comments and Actions
Comments: All data is eafited and up-to-date from all four automatic monitoring sites. No data used from non-automated site.

Lead Member: Clr Krupa Sheth Strategic Director: Amar Dave

R&E-AIR002
Percentage of monitoring sites where the PM10 (Particulate Matter up to 10 micrometres in size) level exceeded the national standard

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	50%	-

Contextual

Comments and Actions
Comments: All data is eafited and up-to-date from all four automatic monitoring sites.

Lead Member: Clr Krupa Sheth Strategic Director: Amar Dave

R&E-AIR003
Installation of an additional 85 electric vehicle charging points across the borough by March 2020

Red		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	0	85

Bigger is better

Comments and Actions
Comments: In view of the high demand across London Source London has reported a delay in their installation programme and the original revised date was originally scheduled for May/June 2020. this is likely to be pushed back due to COVID-19. Additional, we will be implementing approx. 100 lamp column chargers in 2020/21.

Lead Member: Clr Krupa Sheth Strategic Director: Amar Dave

R&E-AIR004
Number of trees we plant on our streets and in our public spaces

Green		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	1033	520

Bigger is better

Comments and Actions
Comments: 199 street trees funded by DEFRA/GLA/LB Brent Planning, 400 street trees through Planning funded by NCIL and s106, 34 street trees funded by private sponsorship and 400 trees in parks funded by the Mayor of London

Lead Member: Clr Krupa Sheth Strategic Director: Amar Dave

Reduction in illegally dumped rubbish

R&E-EIM001
Average time taken to remove illegally dumped waste (days)

Green		
2018/19 Outturn	Actual YTD	Target YTD
0.47	0.55	1.00

Smaller is better

Comments and Actions
Comments: Despite the high number of reports to the Council, performance remains ahead of target.

Lead Member: Clr Krupa Sheth Strategic Director: Amar Dave

R&E-EIM002
Missed bins per 100,000 collections

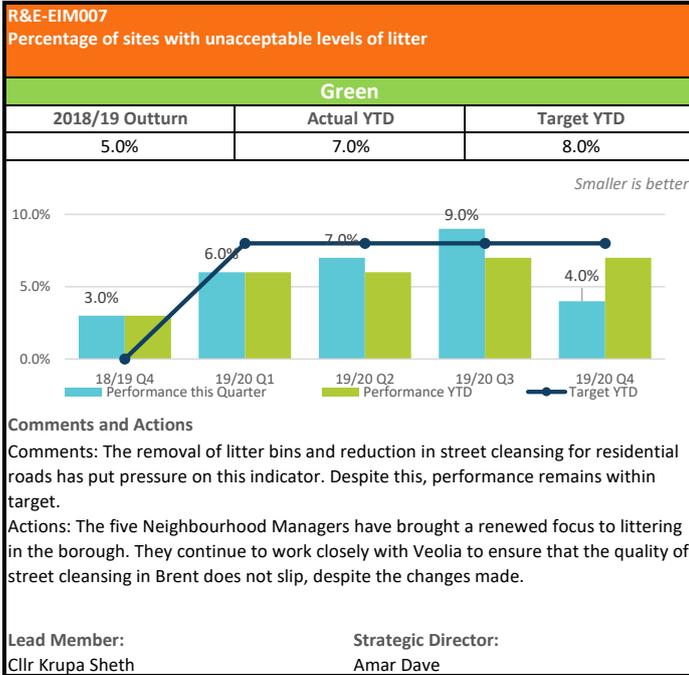
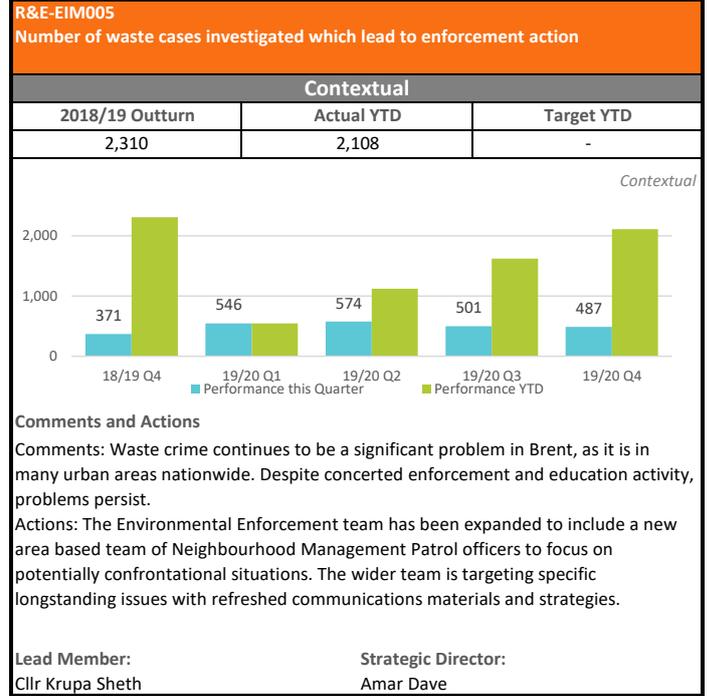
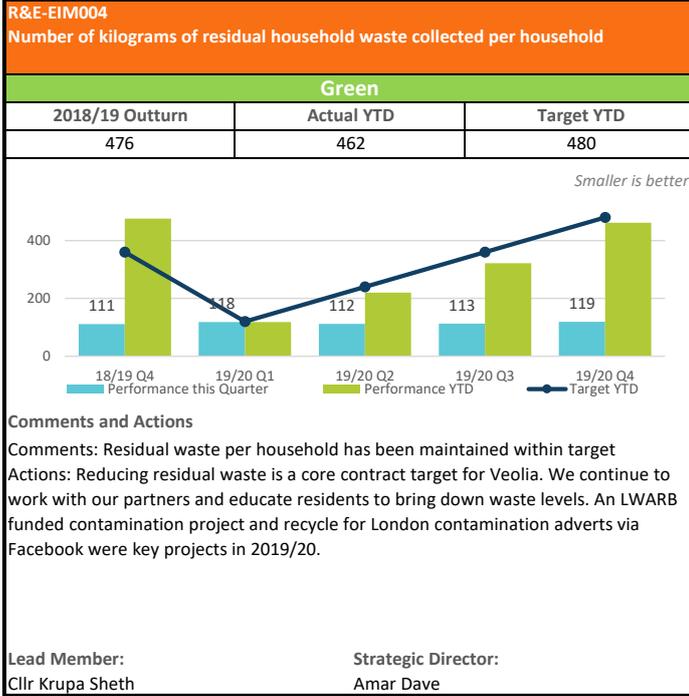
Red		
2018/19 Outturn	Actual YTD	Target YTD
16.4	21.2	20

Smaller is better

Comments and Actions
Comments: Severe collection issues were experienced in July and August, which resulted in a high level of missed collections. The issues were around vehicle breakdowns and retaining HGV drivers.
Actions: Veolia put measures in place to address the issues, including hiring additional vehicles to increase fleet resilience and working with recruitment colleagues to hire more permanent drivers. This strategy is working, as missed collections per 100,000 collections are back to normal levels after the peak of 101.5 in July.

Lead Member: Clr Krupa Sheth Strategic Director: Amar Dave

Reduction in illegally dumped rubbish



Reduction in violent crime, including gang and knife crime

CYP-EAH002
Reoffending rate by young offenders per cohort

Red		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	62.2%	50.0%

Smaller is better

Comments and Actions
 Comments: After three reporting periods where the rate has reduced, the last two reporting periods have seen an increase to 62.2%. The binary rate of reoffending is a very volatile indicator, particularly the use of the 3 month cohort which accentuates persistent reoffenders in a much smaller cohort. As the cohort decreases in size, slight changes in the numbers of reoffenders have a large effect on the reoffending rate. The current cohort is the smallest yet – comprised of just 48 young people of which 28 went on to reoffend. This compares to 52 young people in quarter 3, 26 of whom reoffended (50%). Despite the high rate this period, the annual averages present a much more stable picture, and demonstrate that the rate is probably better measured over a longer period. For the past 5 averaged years, the rate has not exceeded 51.1%.
 Actions: Young people at high risk of reoffending received a higher overall number of contacts from their YOS officers in Quarter 4. They also benefitted from increasingly trauma informed practice and a restructure of the YOS Management Team which has led to greater and more effective management oversight. Young people in the current reoffending cohort are contacted a minimum of once per day, increasing as is necessary in consultation with their line manager.

Lead Member: Cllr Mili Patel Strategic Director: Gail Tolley

R&E-CSA001
Lethal Barrel Gun Discharge - incidents

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
32	8	-

Contextual

Comments and Actions
 Comments: Only one incident in the last 6 months. An overall decrease in incidents of 75% compared with 2018/19.

Lead Member: Cllr Tom Miller Strategic Director: Amar Dave

R&E-CSA002
Knife Crime - incidents

Contextual		
2018/19 Outturn	Actual YTD	Target YTD
682	588	-

Contextual

Comments and Actions
 Comments: 14% decrease in offences compared with 2018/19.

Lead Member: Cllr Tom Miller Strategic Director: Amar Dave

R&E-CSA003
Knife Crime Victims U25 - incidents

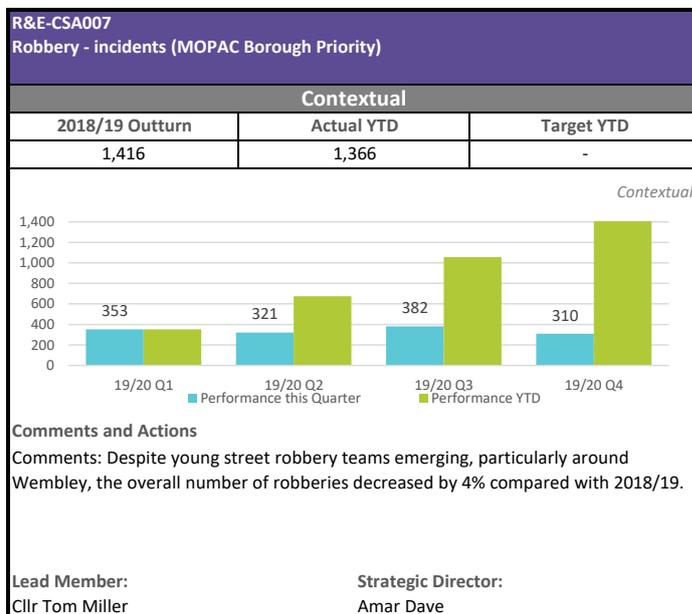
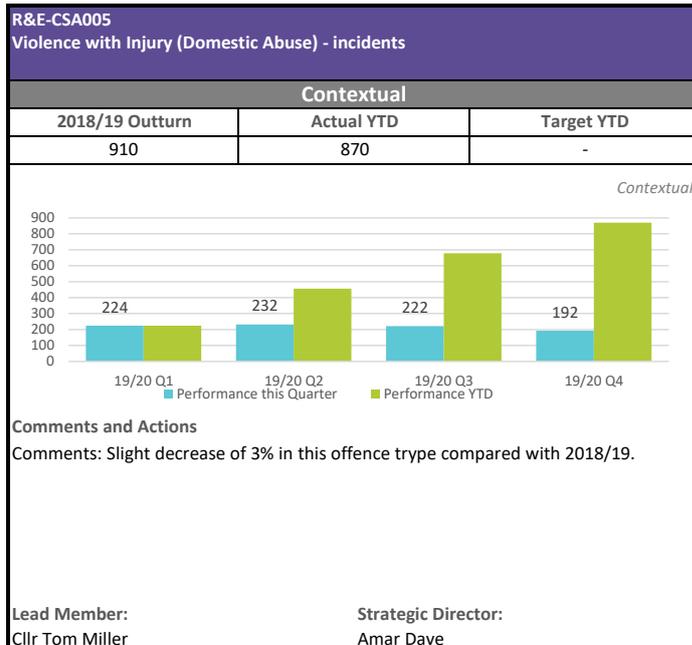
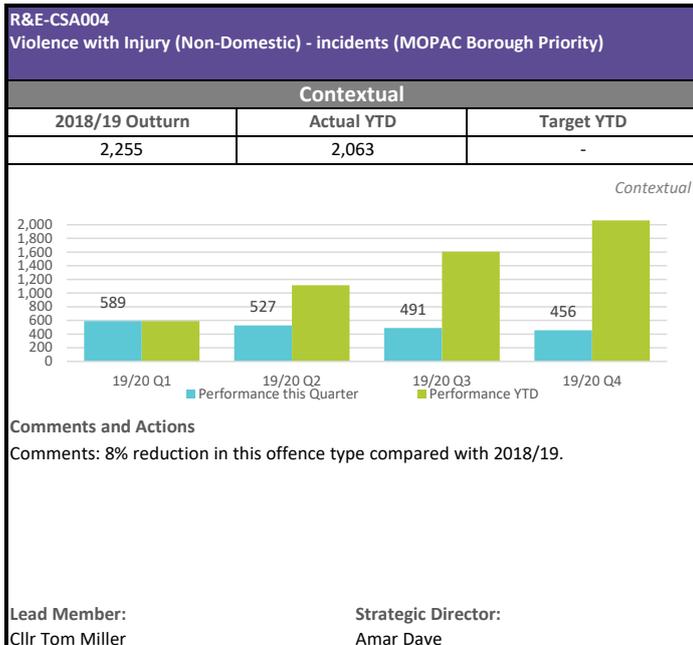
Contextual		
2018/19 Outturn	Actual YTD	Target YTD
72	55	-

Contextual

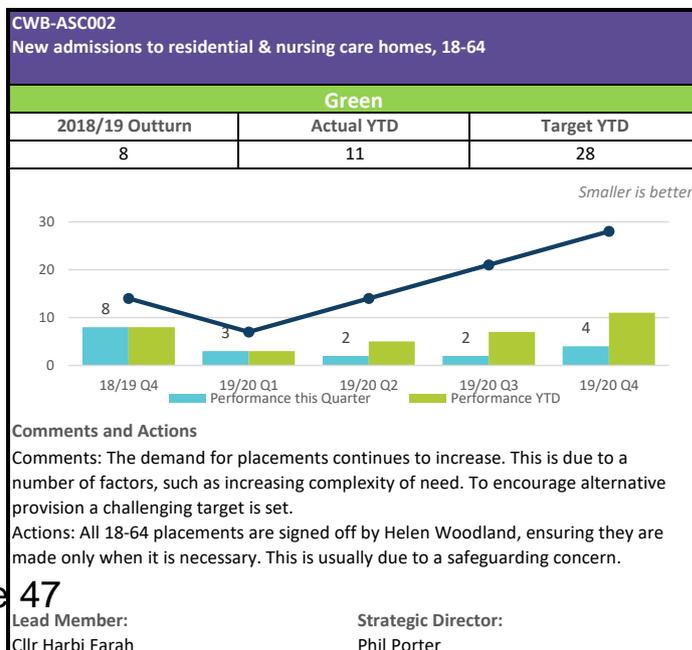
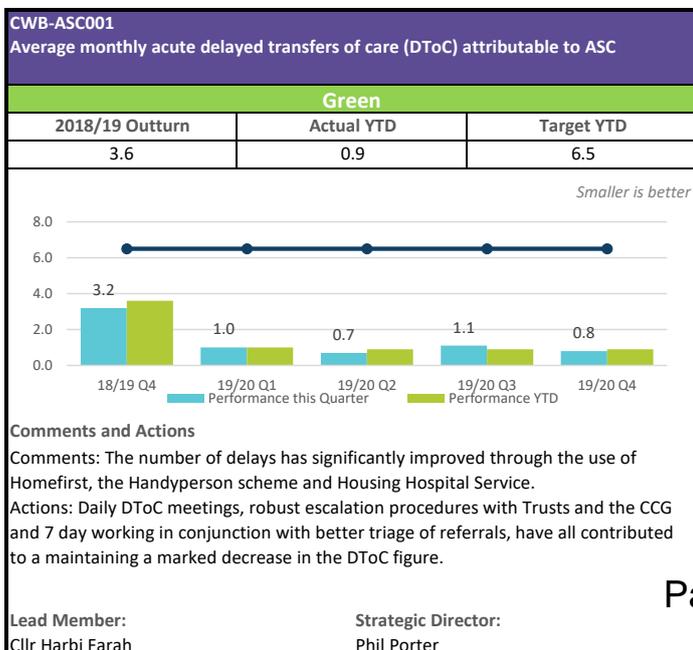
Comments and Actions
 Comments: 22% reduction of victims compared with 2018/19.

Lead Member: Cllr Tom Miller Strategic Director: Amar Dave

Reduction in violent crime, including gang and knife crime



Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives



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

Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives

CWB-ASC003
New admissions to residential & nursing care homes, 65+

Green

2018/19 Outturn	Actual YTD	Target YTD
84	100	149

Smaller is better

Comments and Actions
Comments: Demand for placements is increasing due to people living longer with increasingly complex conditions, as well as increases in the population. A challenging target is set to encourage alternative provision.
Actions: All placements are signed off by Heads of Service ensuring that they are made only when required.

Lead Member: Cllr Harbi Farah Strategic Director: Phil Porter

CWB-ASC011
The outcome of short-term services: sequel to service (REABLEMENT)

Green

2018/19 Outturn	Actual YTD	Target YTD
77.0%	85.2%	75.0%

Bigger is better

Comments and Actions
Comments: IRRS numbers are steadily increasing and the service is continuing to perform well.
Actions: Uptake has been supported by the introduction of Homefirst, allowing 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.

Lead Member: Cllr Harbi Farah Strategic Director: Phil Porter

CWB-HSP004
Identification and delivery of an additional 137 New Accommodation for Independent Living (NAIL)

Green

2018/19 Outturn	Actual YTD	Target YTD
73	149	137

Bigger is better

Comments and Actions
Comments: In 2019/20 the Brent NAIL programme delivered 149 units of NAIL accommodation. Visram House, our 99 bed extra care scheme has opened.
Actions: Schemes with further units for people with learning disabilities and physical disabilities were delivered by the end of the year.

Lead Member: Cllr Eleanor Southwood Strategic Director: Phil Porter

Enable more residents to get online

CDS-HUB002
Percentage of Community Hub customers that are more confident in using online services

Amber		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	74.0%	75.0%

Bigger is better

Comments and Actions
Awaiting commentary

Lead Member: Cllr Eleanor Southwood
Strategic Director: Peter Gadsdon

CDS-WEB003
More than 80% of website users can find what they are looking for online as measured by site survey

Red		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	57.0%	81.0%

Bigger is better

Comments and Actions
Comments: In Q4 we recorded the highest level of satisfaction across the year. Satisfaction was up significantly in terms of how easy people said it was to find things and to understand the information provided. This points to the continual short-term improvements being made by the web team. However, there are still pockets of frustration which are holding the scores back. People are still reporting issues and challenges when it comes to completing a transaction online and heavy usage areas such as parking and benefits continue to have the lowest satisfaction scores.
Actions: As part of the website redevelopment programme, which we started in Q4 a significant focus will be on understanding how our residents and users use our site currently. By understanding how they use the site and what actions they take to complete the tasks they come to do, we will be able to use this insight to better improve the structure, layout, design and content. Combined, this will help us to improve the user experience for our digital visitors and ensure they can find what they need, understand it and complete the tasks they need to access our services.

Lead Member: Cllr Margaret McLennan
Strategic Director: Peter Gadsdon

Building services around residents and their needs

CDS-HUB001
Number of residents accessing Community Hubs

Green		
2018/19 Outturn	Actual YTD	Target YTD
New KPI for 2019/20	8,270	3,900

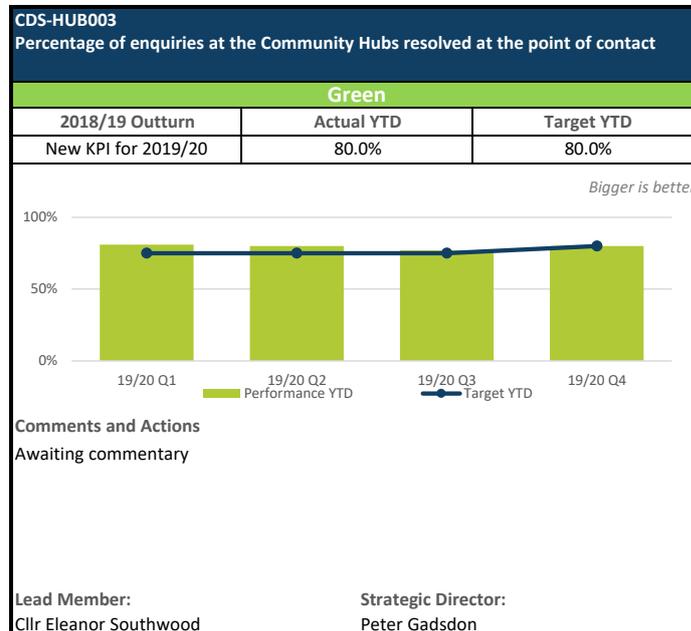
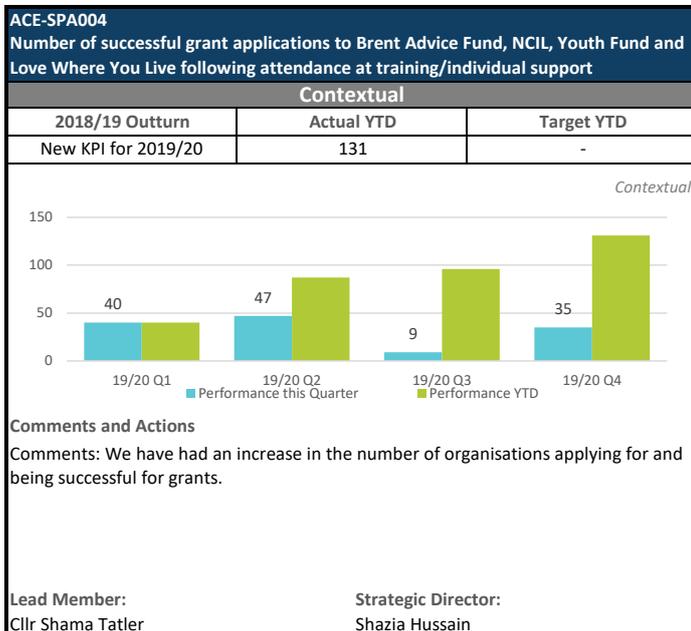
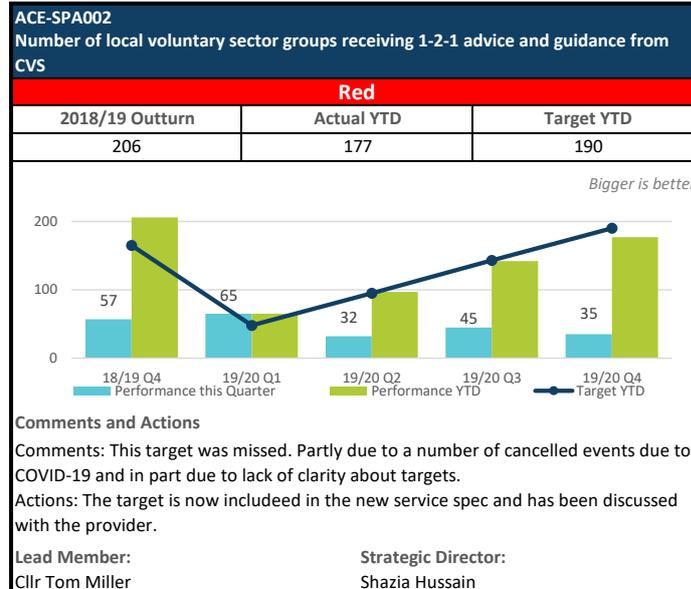
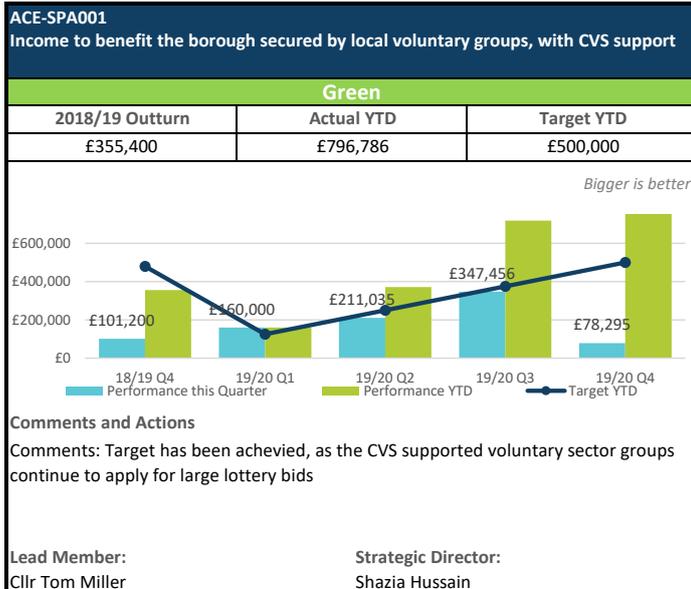
Bigger is better

Comments and Actions
Comments: The higher figure relates to the fact that the original target was reflective of 2 hubs whereas these figures include up to 4 hubs

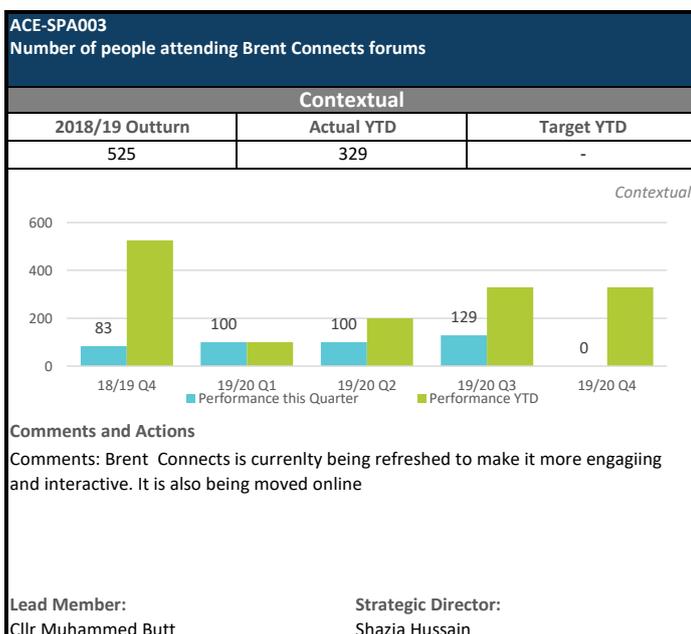
Lead Member: Cllr Eleanor Southwood
Strategic Director: Peter Gadsdon

Strong foundations

Increase in resident satisfaction



Increase in resident involvement



Every opportunity to succeed

CEX-HRE002 Number of apprenticeships in the Council	Comments & Actions Comments: We have a consistent number of Apprentices within the Council and this is reflected in the data.
YTD 50	
Q1 33 Q2 44 Q3 51 Q4 50	
<i>New KPI for 2019/20</i>	Contextual

Clr Margaret McLennan

Debra Norman

CYP-CPA009 Percentage of LAC in education, employment or training (EET) (Year 12 and 13)	Comments & Actions Comments: The data for this KPI is produced annually and will be available in 2020/21 Quarter 2. A post-16 worker within the Virtual School team is providing tailored support for vulnerable LAC.
YTD 81.0%	
Q1 77% Q2 81% Q3 81% Q4 81%	
Target YTD: 75% New KPI for 2019/20	Bigger is better

Clr Mili Patel

Gail Tolley

CYP-INC003 Percentage of EHCPs issued in 20 weeks (including exceptions)	Comments & Actions Comments: The percentage of EHCPs issued on time has increased over this quarter. The YTD 79.8% is based on figures from September (as this KPI is measured by academic year). This is in the context of a rising number of EHCPs being issued. A number of different reasons can cause a delay in finalising plans, including parents missing appointments with medics, parents wanting more time to consider their options and delays in receiving professionals advice. Actions: 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.
YTD 79.8%	
Q1 87% Q2 78% Q3 86% Q4 85.10%	
Target YTD: 90% New KPI for 2019/20	Bigger is better

Clr Mili Patel

Gail Tolley

CYP-INC007 Number of permanent primary exclusions within Brent Schools	Comments & Actions Comments: There have been no primary school Permanent Exclusions in Q4 (Spring Term). However, as there is a time lag in receiving exclusions data from schools, this position could change.
YTD 0	
Q1 2 Q2 0 Q3 0 Q4 0	
Target YTD: 0 New KPI for 2019/20	Smaller is better

Clr Mili Patel

Gail Tolley

CYP-INC011 Number of permanent secondary exclusions within Brent Schools	Comments & Actions Comments: There have been 19 permanent exclusions in the academic year to date. Over the last 3 months permanent exclusions have declined and the expectation is that Brent meets this year's target. However, as there is a time lag in receiving exclusions data from schools, this number could increase.
YTD 19	
Q1 29 Q2 3 Q3 11 Q4 5	
Target YTD: 31 New KPI for 2019/20	Smaller is better

Clr Mili Patel

Gail Tolley

CYP-PPP001 Number of CYP applying for Year 7, 8, 9, 10 & 11 (ages 11-16) not offered a school place within four weeks	Comments & Actions Comments: A short administrative delay over the Christmas holiday period led to 7 children not receiving an offer within 4 weeks in January 2020. A Choice and Fair Access Interview session for new arrivals in Years 10 and 11 scheduled for 16 March was cancelled due to the host school's concern about COVID-19. It was rearranged for 24 March, but cancelled again following the Government's announcement on schools opening from 23 March. This resulted in 12 Year 10 and 11 children not being offered a school place within 4 weeks. Actions: The Admissions Team has amended the offer process to ensure that children are offered a place within 4 weeks.
YTD 19	
Q1 0 Q2 0 Q3 0 Q4 19	
Target YTD: 0 New KPI for 2019/20	Smaller is better

Clr Amer Agha

Gail Tolley

CYP-SSE001 Percentage of pupils attending Brent schools that are judged as being either good or outstanding	Comments & Actions Comments: The target continued to be exceeded in Q4 by one percentage point. There were seven Ofsted inspection reports published during the quarter. Of these, one school, East Lane Primary School was inspected for the first time and was judged outstanding. However, the numbers attending the school are not large enough to increase the overall percentage. The other six schools retained their previous judgements: Queen Park Community School, St Mary's Catholic Primary School, Our Lady of Lourdes RC Primary School, ARK Franklin Primary School and Chalkhill Primary School all remained good; and Manor School remained outstanding.
YTD 96.0%	
Q1 94% Q2 94% Q3 96% Q4 96%	
Target YTD: 95% New KPI for 2019/20	Bigger is better

Clr Amer Agha

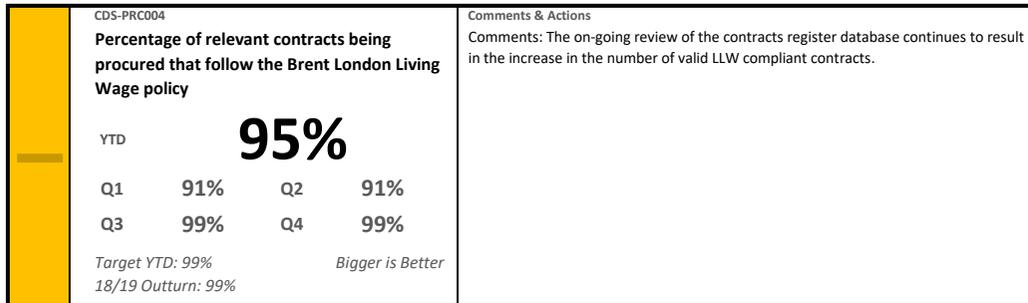
Gail Tolley

CYP-VSC014 Number of looked after children with a Permanent Exclusion (academic year)	Comments & Actions Comments: Partnership work with schools and advocacy for students at risk of permanent exclusion has ensured that the permanent exclusion figure has remained at 0.
YTD 0	
Q1 0 Q2 0 Q3 0 Q4 0	
Target YTD: 0 New KPI for 2019/20	Smaller is better

Clr Mili Patel

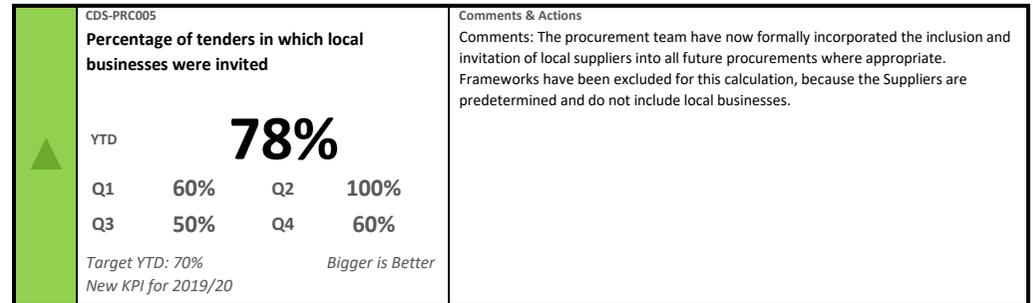
Gail Tolley

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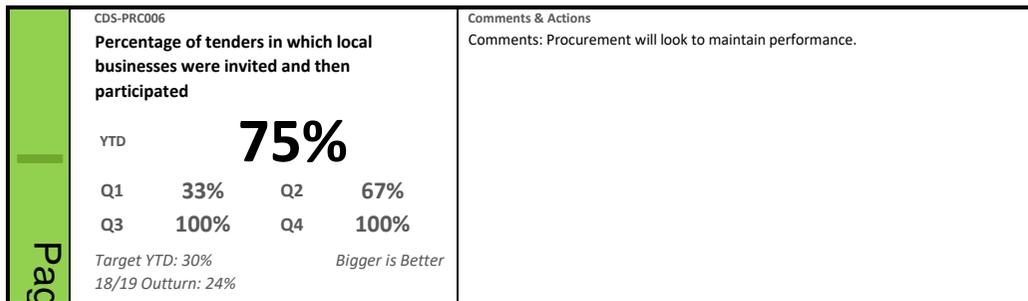
Clr Margaret McLennan

Peter Gadsdon



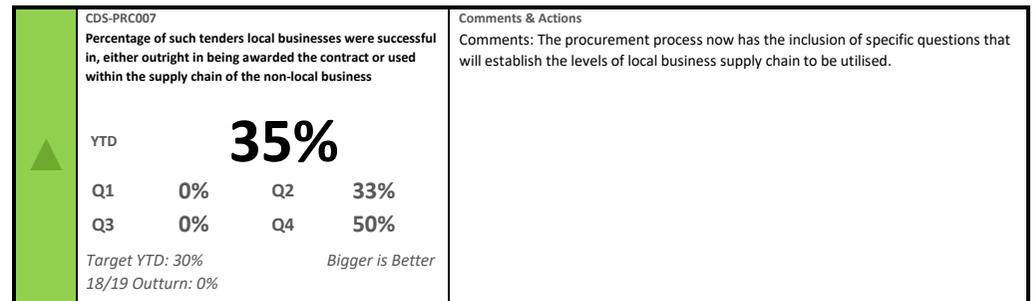
Clr Margaret McLennan

Peter Gadsdon



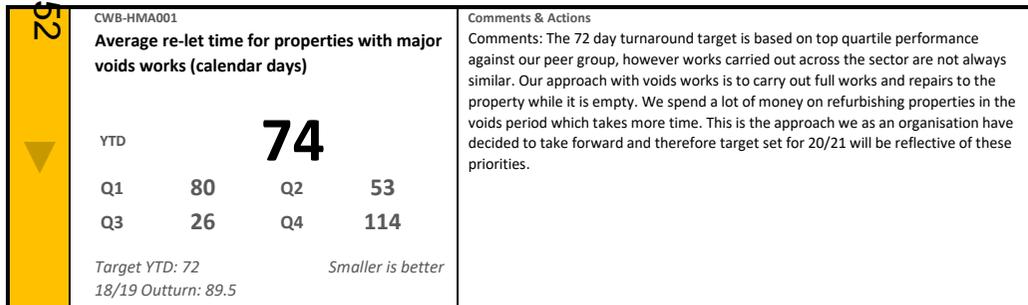
Clr Margaret McLennan

Peter Gadsdon



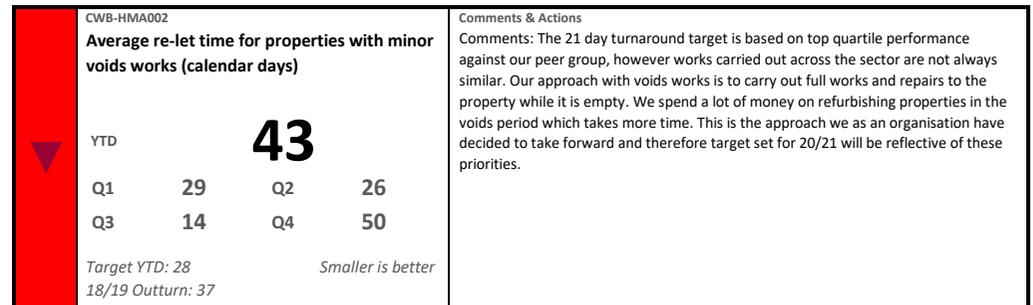
Clr Margaret McLennan

Peter Gadsdon



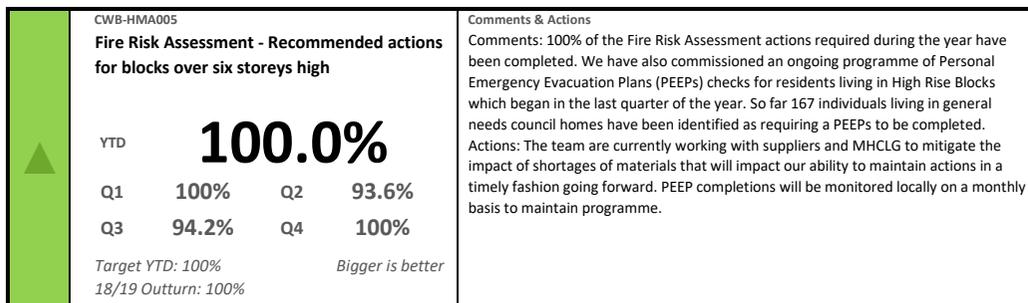
Clr Eleanor Southwood

Phil Porter



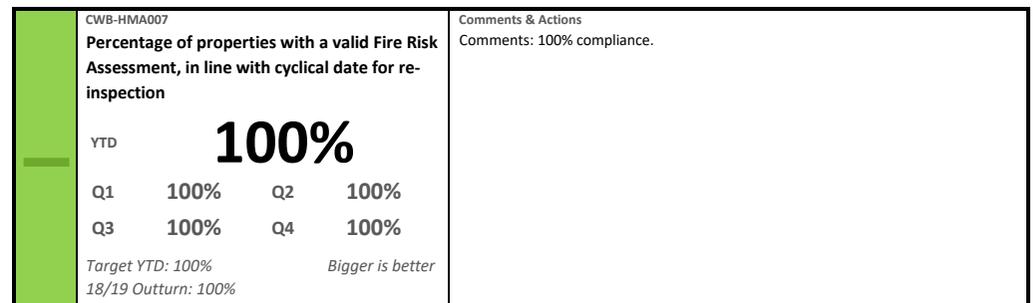
Clr Eleanor Southwood

Phil Porter



Clr Eleanor Southwood

Phil Porter



Clr Eleanor Southwood

Phil Porter

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<p>CWB-HMA008</p> <p>Percentage of properties with a valid gas certificate</p> <p>YTD 98.72%</p> <p>Q1 99.71% Q2 99.69%</p> <p>Q3 99.80% Q4 98.72%</p> <p><i>Target YTD: 100% Bigger is better</i></p> <p><i>18/19 Outturn: 99.4%</i></p>	<p>Comments & Actions</p> <p>Comments: At the end of March there were 101 properties out of compliance. These are being progressed by the gas safety team liaising with other services to gain safe entry into the properties respecting sensitivities due to shielding and self isolation. In the short term we are not taking legal action to gain access to these properties but are keeping detailed records of access attempts.</p> <p>Actions: Access procedures have been adapted during this time and we are gaining access to properties where we can to carry out checks.</p>
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Clr Eleanor Southwood

Phil Porter

<p>CWB-HNE001</p> <p>Number of households (families & singles) in Temporary accommodation (TA)</p> <p>YTD 2,132</p> <p>Q1 2,037 Q2 2,075</p> <p>Q3 2,097 Q4 2,132</p> <p><i>Target YTD: 2,050 Smaller is better</i></p> <p><i>18/19 Outturn: 2,191</i></p>	<p>Comments & Actions</p> <p>Comments: The rise in TA use is due to the impact of the COVID-19 lockdown, specifically the combination of a suspension of Social Lettings and reduction in Private Rented sector Offers (PRSO) and an increased use of Bed and Breakfast for rough sleepers and single homeless people. The Council has lowered statutory thresholds to protect the most vulnerable, reduce transmission risk, minimise impact on NHS and other essential services, and prevent high mortality.</p> <p>Actions: The supply of new build Social Housing is currently being forecast as part of the 2020/21 Lettings Plan. There will also be a backlog of relets in social housing available following the COVID-19 lockdown, 70% of which will be allocated to homeless households in TA which will help to decrease numbers.</p>
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Clr Eleanor Southwood

Phil Porter

<p>CWB-HNE002</p> <p>Number of households in non-self-contained Bed & Breakfast (B&B)</p> <p>YTD 101</p> <p>Q1 79 Q2 25</p> <p>Q3 62 Q4 101</p> <p><i>Target YTD: 30 Smaller is better</i></p> <p><i>18/19 Outturn: 121</i></p>	<p>Comments & Actions</p> <p>Comments: This increase in the use of Bed and Breakfast accommodation is a result of providing emergency accommodation for rough sleepers and single homeless people during the COVID-19 pandemic.</p> <p>Actions: The Housing Needs Team is working to increase supply of accommodation for single people to move them on from B&B.</p>
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Clr Eleanor Southwood

Phil Porter

<p>CWB-HNE003</p> <p>Percentage of homelessness prevented and relieved</p> <p>YTD 51%</p> <p>Q1 54% Q2 72%</p> <p>Q3 56% Q4 51%</p> <p><i>Target YTD: 50% Bigger is better</i></p> <p><i>18/19 Outturn: 55%</i></p>	<p>Comments & Actions</p> <p>Comments: The percentage of homelessness applications either prevented or relieved remains above target. This has been achieved through a combination of the Find Your Home Initiative, Family and Landlord mediation, as well as the SHPS service.</p>
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Clr Eleanor Southwood

Phil Porter

<p>CWB-PRH004</p> <p>Number of selectively licensed properties</p> <p>YTD 4,114</p> <p>Q1 8,373 Q2 8,605</p> <p>Q3 8,804 Q4 4,114</p> <p><i>Target YTD: 9,000 Bigger is better</i></p> <p><i>18/19 Outturn: 8,124</i></p>	<p>Comments & Actions</p> <p>Comments: MHCLG rejected our application to extend selective licensing in the Borough. This means that the number of wards covered by selective licensing is now 5. We estimate that within those 5 wards there are 4360 properties that require a selective licence we currently therefore have 94% coverage.</p> <p>Actions: Target to be revised down to 4,400.</p>
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Clr Eleanor Southwood

Phil Porter

<p>R&E-PAL001</p> <p>Parking driver compliance: PCNs issued: CCTV bus lane</p> <p>YTD 9,365</p> <p>Q1 3,015 Q2 2,565</p> <p>Q3 2,928 Q4 857</p> <p><i>18/19 Outturn: 10,968 Contextual</i></p>	<p>Comments & Actions</p> <p>Comments: Increased driver compliance throughout the year. COVID-19: 60% reduction in second half of March 2020.</p> <p>Actions: Surveys will identify additional locations for bus lane enforcement for installation in 2020/21.</p>
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Clr Krupa Sheth

Amar Dave

<p>R&E-PAL002</p> <p>Parking driver compliance: PCNs issued: CCTV moving traffic</p> <p>YTD 56,569</p> <p>Q1 15,780 Q2 16,514</p> <p>Q3 13,463 Q4 10,812</p> <p><i>18/19 Outturn: 62,890 Contextual</i></p>	<p>Comments & Actions</p> <p>Comments: Increased driver compliance throughout the year. COVID-19: 60% reduction in second half of March 2020.</p> <p>Actions: 11 additional locations have been identified for camera installation during 2020/21.</p>
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Clr Krupa Sheth

Amar Dave

<p>R&E-PLA002</p> <p>Percentage of non-major (minor and other) applications determined in eight weeks or other formally agreed time over rolling two</p> <p>YTD 85.83%</p> <p>Q1 87.16% Q2 87.21%</p> <p>Q3 88.75% Q4 87.24%</p> <p><i>Target YTD: 86% Bigger is better</i></p> <p><i>18/19 Outturn: 89.54%</i></p>	<p>Comments & Actions</p> <p>Comments: Rolling two-year above target. 2019-20 full year figure fell marginally below target (by 0.17 %)</p> <p>Actions: Ensure higher level over next year to maintain rolling two year over next financial year.</p>
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Clr Shama Tatler

Amar Dave

A cleaner, more considerate Brent

<p>R&E-EIM003</p> <p>Number of illegally dumped waste incidents reported on public land (large and small)</p> <p>YTD 33,472</p> <p>Q1 8,604 Q2 8,880 Q3 7,522 Q4 8,466</p> <p style="text-align: right;"><i>Contextual</i></p> <p>18/19 Outturn: 26,717</p>	<p>Comments & Actions</p> <p>Comments: Continued promotion of the Cleaner Brent app and the use of Veolia's technology and reporting via the contact centre have kept levels of reporting on the increase. This is positive as it ensures illegal waste dumping is removed quickly.</p> <p>Actions: Area based Neighbourhood Managers and Enforcement Officers continue to tackle the issue of illegal rubbish dumping. 20 community skip days took place across Brent in 2019/20 as well as introducing a refreshed version of campaign materials targeting illegal dumping.</p>
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Clr Krupa Sheth

Amar Dave

<p>R&E-EIM008</p> <p>Residual waste disposal tonnage - Public Realm Contract Target 1</p> <p>YTD 69,269</p> <p>Q1 17,799 Q2 17,383 Q3 17,344 Q4 16,743</p> <p>Target YTD: 45,970 <i>Smaller is better</i> 18/19 Outturn: 67,357</p>	<p>Comments & Actions</p> <p>Comments: The above target waste tonnages reflect nationwide trends as well as continued property growth within the borough.</p> <p>Actions: 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 saw a focus on Recyclopedia which is a database of what can be recycled and how. An LWARB project was completed focussing on targeted contamination work on a London-wide basis and a West London Waste Authority project ran from late January to March, aimed at increasing the use of the food waste collections.</p>
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Clr Krupa Sheth

Amar Dave

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

<p>Page 54</p>	<p>CWB-CUL001</p> <p>Number of active borrowers</p> <p>YTD 34,676</p> <p>Q1 Data not available Q2 27,804 Q3 30,681 Q4 34,676</p> <p>Target YTD: 35,592 <i>Bigger is better</i> 18/19 Outturn: 35,592</p>	<p>Comments & Actions</p> <p>Comments: Library services were very close to achieving targets as a service. Wembley exceeded in the months Jan-Feb and others were showing achievement and/or great strides in that direction. However, there was a notable marked drop in key performance areas compared to the previous year in the weeks leading up to the library closure presumably due to the escalating COVID-19 crisis to point in mid-March when inevitable library lockdown was implemented.</p> <p>Actions: This will take a lot to recover from and in our recovery plans we will look to see how we can adapt new service plans to reflect the new approaches we've taken to engage with current and new audiences.</p>
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Clr Krupesh Hirani

Phil Porter

<p>CWB-CUL002</p> <p>Number of cultural events in the libraries and museum</p> <p>YTD 768</p> <p>Q1 287 Q2 250 Q3 200 Q4 25</p> <p>Target YTD: 129 <i>Bigger is better</i> New KPI for 2019/20</p>	<p>Comments & Actions</p> <p>Comments: LAH exceeded the target for the year, but during Q4, after the return of services following the holidays, there was an increasing decline in attendees to events. This eventually led to decisions by partners delivering and/or audiences attending to cancel due to onset of COVID-19.</p> <p>Actions: Events and activities will suffer the most as we recover from lockdown. We follow advice from Public Health England and partner organisations about when we will deliver face to face activities. In the meantime, we are transferring activities to online platforms and are looking at how we can evidence our impact in the immediate future.</p>
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Clr Krupesh Hirani

Phil Porter

<p>CWB-PHE002</p> <p>Percentage of new birth visits within 14 days</p> <p>YTD 96.2%</p> <p>Q1 95.1% Q2 94.8% Q3 98.0% Q4 97.3%</p> <p>Target YTD: 95% <i>Bigger is better</i> 18/19 Outturn: 94.9%</p>	<p>Comments & Actions</p> <p>Comments: The public health service has worked closely with the providers to improve systems to inform staff when a family requires a new birth visit. They arrange an appointment straight away when they receive notification from maternity. This has helped data improve over the year and target has been met.</p>
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Clr Krupesh Hirani

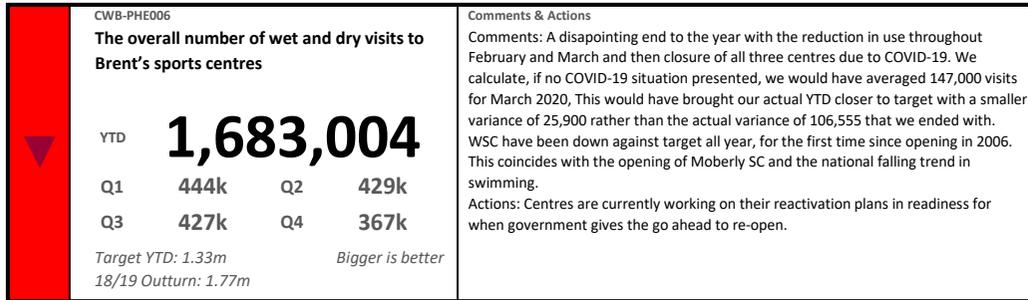
Phil Porter

<p>CWB-PHE005</p> <p>Percentage of successful completions as a proportion of all opiate drug users in treatment</p> <p>YTD 8.09%</p> <p>Q1 9.06% Q2 7.81% Q3 7.72% Q4 8.09%</p> <p>Target YTD: 6.04% <i>Bigger is better</i> 18/19 Outturn: 9.26%</p>	<p>Comments & Actions</p> <p>Comments: This data represents performance for February before the current lockdown period and it may be the case that performance will reduce. However WDP/CNWL services continue to run from both Willesden Centre for Health and Care and Cobbold Road. Clinical Prescribing has been moved to the Willesden site, one to one support and outreach work continues to operate but no group work or weekend service.</p>
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Clr Krupesh Hirani

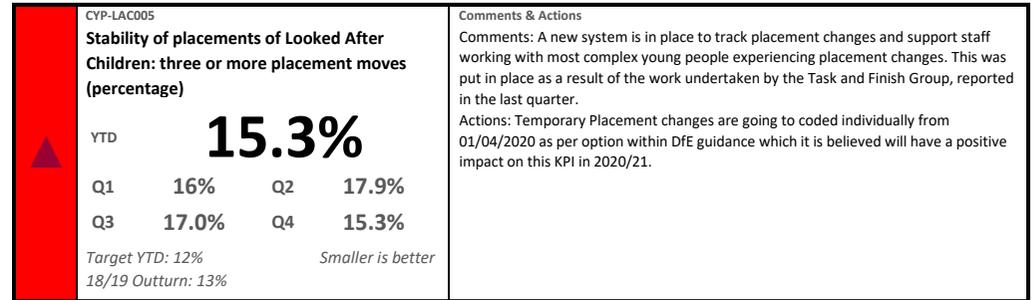
Phil Porter

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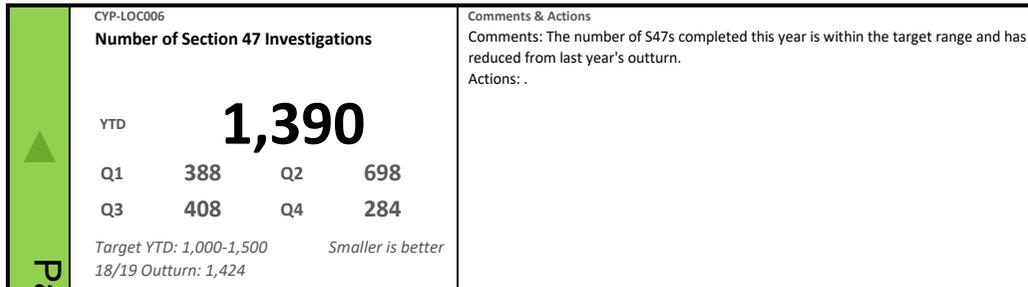
Clr Krupesh Hirani

Phil Porter



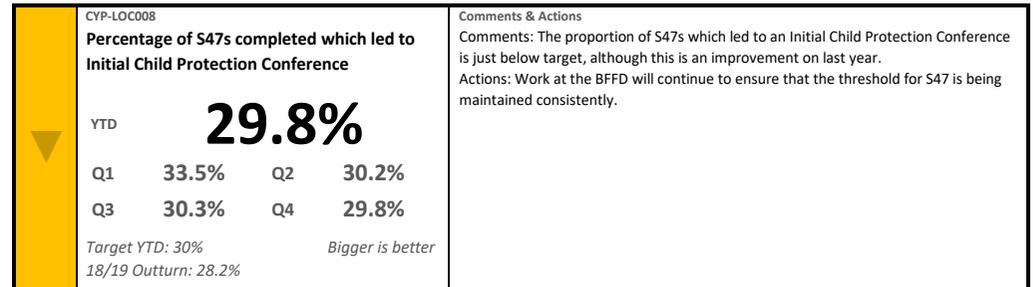
Clr Mili Patel

Gail Tolley



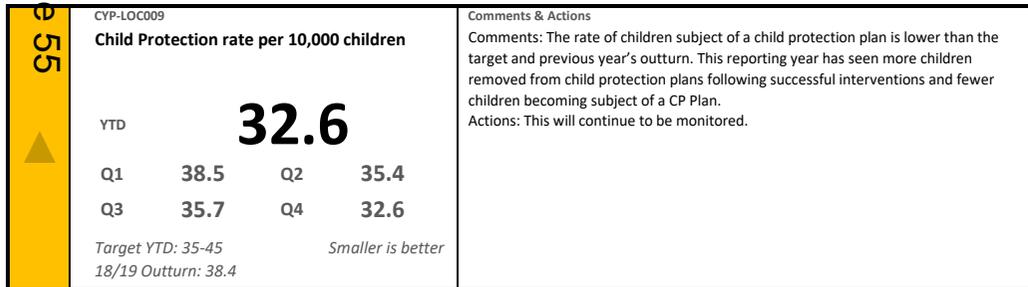
Clr Mili Patel

Gail Tolley



Clr Mili Patel

Gail Tolley



Clr Mili Patel

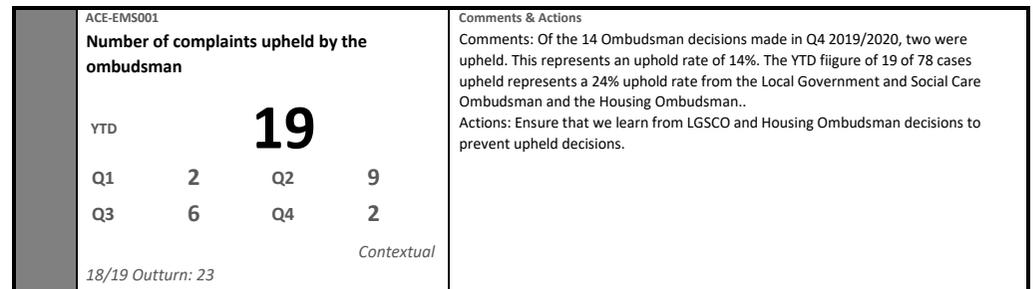
Gail Tolley

Strong Foundations



Clr Muhammed Butt

Shazia Hussain



Clr Margaret McLennan

Shazia Hussain

Strong Foundations

<p>ACE-EMS004</p> <p>Number of Stage 1 complaints upheld/partially upheld</p> <p>YTD Data not available</p> <p>Q1 201 Q2 216</p> <p>Q3 180 Q4 Data not available</p> <p style="text-align: right;"><i>Contextual</i></p> <p>18/19 Outturn: 852</p>	<p>Comments & Actions</p> <p>Comments: Due to the issues we were facing with the ICMS system, a decision was made to completely rebuild it from scratch. This process has started and will be carrying on for the next few months at least. In the interim, we are continuing to use the existing ICMS system and trying to make small improvements as we go along. There are question marks of the quality of data and recently, we have started a data cleaning exercise to try and validate the information currently held on ICMS. This process is taking longer than expected and we have not yet gone through the Q3 19/20 data. Once this data has been cleansed, we will be looking to move to the next quarter and so on until the new system is up and running.</p>
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Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS005</p> <p>Percentage of FOI requests responded to within 20 working days</p> <p>YTD Data not available</p> <p>Q1 92% Q2 95%</p> <p>Q3 93% Q4 Data not available</p> <p>Target YTD: 90% <i>Bigger is better</i></p> <p>18/19 Outturn: 92%</p>	<p>Comments & Actions</p> <p>Comments: Due to the issues we were facing with the ICMS system, a decision was made to completely rebuild it from scratch. This process has started and will be carrying on for the next few months at least. In the interim, we are continuing to use the existing ICMS system and trying to make small improvements as we go along. There are question marks of the quality of data and recently, we have started a data cleaning exercise to try and validate the information currently held on ICMS. This process is taking longer than expected and we have not yet gone through the Q3 19/20 data. Once this data has been cleansed, we will be looking to move to the next quarter and so on until the new system is up and running.</p>
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Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS006</p> <p>Percentage of members enquiries responded to within 10 days</p> <p>YTD Data not available</p> <p>Q1 96% Q2 96%</p> <p>Q3 97% Q4 Data not available</p> <p>Target YTD: 100% <i>Bigger is better</i></p> <p>18/19 Outturn: 97%</p>	<p>Comments & Actions</p> <p>Comments: Due to the issues we were facing with the ICMS system, a decision was made to completely rebuild it from scratch. This process has started and will be carrying on for the next few months at least. In the interim, we are continuing to use the existing ICMS system and trying to make small improvements as we go along. There are question marks of the quality of data and recently, we have started a data cleaning exercise to try and validate the information currently held on ICMS. This process is taking longer than expected and we have not yet gone through the Q3 19/20 data. Once this data has been cleansed, we will be looking to move to the next quarter and so on until the new system is up and running.</p>
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Clr Muhammed Butt

Shazia Hussain

<p>ACE-EMS007</p> <p>Percentage of Stage 1 complaints responded to within timescale (Corporate)</p> <p>YTD Data not available</p> <p>Q1 94% Q2 96%</p> <p>Q3 94% Q4 Data not available</p> <p>Target YTD: 100% <i>Bigger is better</i></p> <p>18/19 Outturn: 94%</p>	<p>Comments & Actions</p> <p>Comments: Due to the issues we were facing with the ICMS system, a decision was made to completely rebuild it from scratch. This process has started and will be carrying on for the next few months at least. In the interim, we are continuing to use the existing ICMS system and trying to make small improvements as we go along. There are question marks of the quality of data and recently, we have started a data cleaning exercise to try and validate the information currently held on ICMS. This process is taking longer than expected and we have not yet gone through the Q3 19/20 data. Once this data has been cleansed, we will be looking to move to the next quarter and so on until the new system is up and running.</p>
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Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS008</p> <p>Percentage of Stage 1 complaints responded to within timescale (Statutory)</p> <p>YTD Data not available</p> <p>Q1 88% Q2 93%</p> <p>Q3 93% Q4 Data not available</p> <p>Target YTD: 100% <i>Bigger is better</i></p> <p>18/19 Outturn: 91%</p>	<p>Comments & Actions</p> <p>Comments: Due to the issues we were facing with the ICMS system, a decision was made to completely rebuild it from scratch. This process has started and will be carrying on for the next few months at least. In the interim, we are continuing to use the existing ICMS system and trying to make small improvements as we go along. There are question marks of the quality of data and recently, we have started a data cleaning exercise to try and validate the information currently held on ICMS. This process is taking longer than expected and we have not yet gone through the Q3 19/20 data. Once this data has been cleansed, we will be looking to move to the next quarter and so on until the new system is up and running.</p>
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Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS009</p> <p>Percentage of Stage 2 complaints responded to within timescale (Corporate)</p> <p>YTD 86.00%</p> <p>Q1 98% Q2 92%</p> <p>Q3 81% Q4 75%</p> <p>Target YTD: 100% <i>Bigger is better</i></p> <p>18/19 Outturn: 87%</p>	<p>Comments & Actions</p> <p>Comments: The Q4 19/20 figure of 75% represents a drop in performance compared to the previous quarters. 45 of 56 Corporate stage 2 cases were completed in time. The YTD figure of 86% of 214 cases completed in time represents a slight dip of 1% compared to the previous year's outturn.</p> <p>Actions: Ensure the service areas provide information in a timely manner but also work with the service area to improve on quality of Stage 1 responses. To also review sign off process.</p>
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Clr Margaret McLennan

Shazia Hussain

<p>ACE-EMS010</p> <p>Percentage of Stage 2 complaints responded to within timescale (Statutory)</p> <p>YTD 43.0%</p> <p>Q1 50% Q2 50%</p> <p>Q3 20% Q4 33%</p> <p>Target YTD: 100% <i>Bigger is better</i></p> <p>18/19 Outturn: 50%</p>	<p>Comments & Actions</p> <p>Comments: Q4 19/20 Stage 2 statutory response performance remained the same as the previous quarter. The YTD figure of 43% (13 cases out of 30) in time is less than the 50% YTD outturn for the previous year and below the YTD target of 100%. This is largely due to an increase in cases and the nature and complexity of those cases.</p> <p>Actions: CYP complaints training is to be provided so we can improve on the number of Stage 1s that are escalated.</p>
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Clr Margaret McLennan

Shazia Hussain

<p>CD5-BCS002</p> <p>Percentage of telephone calls answered through the council's ACD system</p> <p>YTD 88.00%</p> <p>Q1 79.75% Q2 81.24%</p> <p>Q3 79.57% Q4 88.00%</p> <p>Target YTD: 80% <i>Bigger is better</i></p> <p>18/19 Outturn: 77.2%</p>	<p>Comments & Actions</p> <p>Comments: Target has been met overall, however the focus remains on improving the longest waiting time across all call queues and consistently achieving 80% and above on the Housing Benefit and Adult Social care call queues which have improved this quarter.</p> <p>Actions: This will be achieved through the continuous development and multi skilling of our workforce and technological enhancements.</p>
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Clr Margaret McLennan

Peter Gadsdon

Strong Foundations

▲	CDS-ICT001 Percentage of staff who have completed mandatory online Information Governance courses within one month of becoming due	Comments & Actions Comments: Performance continues to improve. Course material has recently been updated. Actions: Ongoing review of training materials and responses to questions. To questions are fit for purpose.
	YTD 86% Q1 84% Q2 83% Q3 86% Q4 88% Target YTD: 90% Bigger is better New KPI for 2019/20	

Clr Margaret McLennan

Peter Gadsdon

▲	CDS-ICT002 Percentage of Subject Access Requests (SARs) responded to within the statutory timescales	Comments & Actions Comments: Statutory requirement is being met. First time 100% for a quarter was achieved. We have been advised by the ICO they are happy with our performance and no longer wish to receive monthly updates. Actions: To continue with weekly trackers and SAR forums with SA's to ensure performance is consistent.
	YTD 96% Q1 86% Q2 98% Q3 99% Q4 100% Target YTD: 90% Bigger is better 18/19 Outturn: 85%	

Clr Margaret McLennan

Peter Gadsdon

▼	CDS-REG001 Percentage of deaths registered within five days (excluding those referred to the Coroner)	Comments & Actions Comments: We registered 210, 143 and 251 deaths respectively in the quarter. In Jan and Mar we had the third highest death volumes and 4th in Feb across the London region. Havering in each month the highest. Overall YTD only two local authorities hit the 90% target Brent and Hounslow but we registered 987 more deaths - Successfully target met
	YTD 90.0% Q1 93% Q2 92% Q3 89% Q4 87% Target YTD: 90% Bigger is better 18/19 Outturn: 81%	

Clr Margaret McLennan

Peter Gadsdon

▼	CDS-REG002 Registration and Nationality external income achieved to date	Comments & Actions Comments: The drop of Income in March was due to the loss of income from the first COVID-19 death and cancellations of all appointments except death income. But due to higher income achieved in the first part of the quarter Income targets were achieved. Changes to the Certificate fee and higher numbers of private citizenship ceremonies assisted the increase of fees and the start of a marketing strategy to promote our wedding suite.
	YTD £1,062,672 Q1 £271k Q2 £282k Q3 £254k Q4 £256k Target YTD: £940k Bigger is better 18/19 Outturn: £1.22m	

Clr Margaret McLennan

Peter Gadsdon

▲	CDS-REG004 Percentage of births registered within 42 days	Comments & Actions Comments: The percentage of birth registrations within 42 days fluctuated in quarter 4, with 458 births registered in Jan 20, 405 in Feb 20 and 238 in Mar 20. Mid month in Mar birth registrations had to cease due to the COVID-19 pandemic. In total 1101 births were registered. YTD successfully achieved the target. Actions: Mitigate backlog of unregistered births - Extra diaries put in place once the COVID-19 lockdown is opened for parents to register their childrens' births.
	YTD 99.00% Q1 98% Q2 99% Q3 99% Q4 99% Target YTD: 98% Bigger is better New KPI for 2019/20	

Clr Margaret McLennan

Peter Gadsdon

▲	CDS-REV001 Average days taken to process new benefit claims and change events	Comments & Actions Comments: The amount of outstanding cases has reduced month on month and our workload has reduced to 2700 items which equates to 10 days' work which has helped to keep our processing times down. Actions: The processing times have improved and we envisage that we will continue to stay within target however there is an uncertainty around how COVID-19 will affect us, However we are now focusing on dealing with cases in an holistic approach. Year-end for Benefits and the New Council Tax Support that was brought back in-house for this year was a success. Credit to all members of staff that were involved, the project was managed well and implemented without a hitch.
	YTD 8.6 Q1 9.1 Q2 8.5 Q3 8.9 Q4 8.1 Target YTD: 8.7 Smaller is better 18/19 Outturn: 11.32	

Clr Margaret McLennan

Peter Gadsdon

▼	CDS-REV002 Non-Domestic Business Rates (NDR)	Comments & Actions Comments: The final number is delayed given the burden of the NDR grants and extended retail relief taken on by capita as part of the COVID-19 emergency response. Actions: Should show improvement for next quarter.
	YTD 98.20% Q1 28.7% Q2 28.1% Q3 26.4% Q4 15.5% Target YTD: 87% Bigger is better 18/19 Outturn: 99.02%	

Clr Margaret McLennan

Peter Gadsdon

▼	CDS-REV003 Percentage of Council Tax collected	Comments & Actions Comments: Finishing 0.1% lower with cash payments affected by the onset of COVID-19 from mid-March. Actions: Should show improvement for next quarter.
	YTD 96.00% Q1 30.3% Q2 26.0% Q3 25.8% Q4 14.0% Target YTD: 85.2% Bigger is better 18/19 Outturn: 96.08%	

Clr Margaret McLennan

Peter Gadsdon

Strong Foundations

<p>CDS-REV004</p> <p>Value of Council Tax arrears recovered</p> <p>YTD £3,004,492</p> <p>Q1 £395k Q2 £950k Q3 £1.07m Q4 £590k</p> <p>Target YTD: £2.40m <i>Bigger is better</i> 18/19 Outturn: £2.40m</p>	<p>Comments & Actions</p> <p>Comments: As with in-year collection, March 2020 was a poor month, affected by COVID-19 pandemic.</p> <p>Actions: Should show improvement for next quarter.</p>
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Clr Margaret McLennan

Peter Gadsdon

<p>CDS-REV005</p> <p>Value of HB overpayments recovered</p> <p>YTD £8,645,867</p> <p>Q1 £2.13m Q2 £2.36m Q3 £2.15m Q4 £2.06m</p> <p>Target YTD: £7.20m <i>Bigger is better</i> 18/19 Outturn: £9.63m</p>	<p>Comments & Actions</p> <p>Comments: 93% collection achieved as recovery totalled £8.65m against a target of £9.3m. Impacted by UC implementation and later COVID-19.</p> <p>Actions: Currently focussed on providing support to vulnerable customers affected by COVID-19. Direct Earnings deductions have ceased temporarily, officers are instructed to handle requests for repayment deferment or cessation of deductions from HB entitlement on case by case basis following contact for assistance.</p>
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Clr Margaret McLennan

Peter Gadsdon

<p>CDS-WEB001</p> <p>33% of all website traffic generated from repeat visitors</p> <p>YTD 27.00%</p> <p>Q1 35% Q2 31.8% Q3 30.0% Q4 29.6%</p> <p>Target YTD: 33% <i>Bigger is better</i> New KPI for 2019/20</p>	<p>Comments & Actions</p> <p>Comments: Due to the current Coronavirus situation, we have seen an increase in new users in Q4 and many return visitors are going to My Account only, which these figures don't track. YTD, due to the way Google reports 'repeat' visitors the full year number is lower than each individual quarter because a recognised repeat visitor is only counted once in whatever date range you are looking at. So if you have a user that returns every quarter, they count as 1 user in each of those quarters. However, if you look at the entire year, that user is only counted once and therefore the number is lower than the cumulative.</p> <p>Actions: We will look at the validity of this metric when considering KPIs for 20-21 to ensure that this is still appropriate to track and whether the metrics should expand to include the complete user journey.</p>
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Clr Margaret McLennan

Peter Gadsdon

<p>CDS-WEB002</p> <p>Average website bounce rate from visitors below 33%</p> <p>YTD 32.92%</p> <p>Q1 32.6% Q2 35.67% Q3 32.72% Q4 28.30%</p> <p>Target YTD: 32% <i>Smaller is better</i> New KPI for 2019/20</p>	<p>Comments & Actions</p> <p>Comments: A lot of work has been undertaken to restructure the key areas of the site this year and streamline priority areas in order to simplify the user journey. In the areas that we have updated we have seen a direct reduction in bounce rates which suggests that the information is more relevant to people when they first land on the site. Over the course of the year, we have brought the bounce rate down to the benchmark level but there are still issues with this metric on mobile devices.</p> <p>Actions: The new website will be designed to be much more responsive on all devices, which should help us to bring bounce rates down further in 2020-21.</p>
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Clr Margaret McLennan

Peter Gadsdon

<p>CEX-FIN001</p> <p>Percentage of invoices paid on time</p> <p>YTD 74.36%</p> <p>Q1 77.8% Q2 75.4% Q3 71.3% Q4 72.93%</p> <p>Target YTD: 80% <i>Bigger is better</i> 18/19 Outturn: 77.9%</p>	<p>Comments & Actions</p> <p>Comments: The predominant reason for late payment of invoices is the late receipting of PO numbers, including retrospective raising of PO numbers after the invoice date.</p> <p>Actions: The Accounts Payable improvement programme include identifying pockets of slow PO performance in departments while working with Business partners to solve invoices on payment hold on Oracle.</p>
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Clr Margaret McLennan

Minesh Patel

<p>CEX-HRE001</p> <p>Average days sickness (Previous 12 months)</p> <p>YTD 6.77</p> <p>Q1 6.07 Q2 6.05 Q3 6.13 Q4 6.77</p> <p>18/19 Outturn: 6.11 <i>Contextual</i></p>	<p>Comments & Actions</p> <p>Comments: This slight increase in sickness reflects the usual increase expected in the winter months.</p>
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Clr Margaret McLennan

Debra Norman

<p>CWB-HMA003</p> <p>Current rent collected as a percentage of rent due</p> <p>YTD 98.60%</p> <p>Q1 100.0% Q2 100.9% Q3 98.5% Q4 98.6%</p> <p>Target YTD: 99.5% <i>Bigger is better</i> 18/19 Outturn: 98.62%</p>	<p>Comments & Actions</p> <p>Comments: The service did not meet the target for rent collection this year however a number of new initiatives have been proposed to ensure rent arrears lost in 2019/2020 will be captured in 2020/2021. There will be a bigger focus on getting people onto direct debits and using a targeted approach to arrears via the new CRM module set to launch in June 2020.</p>
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Clr Eleanor Southwood

Phil Porter

<p>CWB-HMA004</p> <p>Current rent collected for households on Universal credit as a percentage of rent due</p> <p>YTD 98.63%</p> <p>Q1 92% Q2 114% Q3 88% Q4 99%</p> <p>Target YTD: Contextual <i>Bigger is better</i> New KPI for 2019/20</p>	<p>Comments & Actions</p> <p>Comments: This is a good performance for the service as Universal Credit is perceived to be a risk to income collection for the housing service. The team has concentrated on supporting those in receipt of Universal Credit to prioritise their rent payment and where possible default payment directly to the housing service.</p>
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Clr Eleanor Southwood

Phil Porter

Strong Foundations

▼	<p><small>CWB-HMA006</small></p> <p>Percentage of housing customers satisfied with the repairs service received</p>	<p><small>Comments & Actions</small></p> <p>Comments: The concentrated work done through the Wates improvement programme. We are working hard to maintain service standards and continue improving.</p>
	<p>YTD 83.00%</p> <p>Q1 81.5% Q2 84.7%</p> <p>Q3 83.4% Q4 83.0%</p> <p><small>Target YTD: 82% Bigger is better</small></p> <p><small>18/19 Outturn: 77%</small></p>	

Clr Eleanor Southwood

Phil Porter

▲	<p><small>CWB-HMA010</small></p> <p>Percentage of calls answered in three minutes (Housing Management)</p>	<p><small>Comments & Actions</small></p> <p>Comments: The contact centres ability to answer calls within three minutes has been impacted by a number of factors. The first is the introduction of new systems and how these systems interface has meant processing calls is taking longer. The second is the types of queries that come through are more complex than signposting to responsible teams, the contact centre seeks to resolve issues where possible on the phone which impacts on the call handling time. The third key factor that this indicator does not take into consideration is the number of outbound calls made by the Contact Centre. If outbound calls are taken into consideration the total number of calls made two and from the contact centre is double which then impacts capacity to solely answer inbound calls within three minutes. The service has committed to staying focused on creating good outcomes rather than answering calls within a specific time but will work with residents to ensure this experience remains positive and call waiting times are kept as low as possible.</p>
	<p>YTD 50.93%</p> <p>Q1 53.5% Q2 53.0%</p> <p>Q3 46.3% Q4 50.9%</p> <p><small>Target YTD: 80% Bigger is better</small></p> <p><small>18/19 Outturn: 65.4%</small></p>	

Clr Eleanor Southwood

Phil Porter

▲	<p><small>R&E-BCO001</small></p> <p>Income generated by Building Control</p>	<p><small>Comments & Actions</small></p> <p>Comments: Target made.</p>
	<p>YTD £1,850,145</p> <p>Q1 £574k Q2 £751k</p> <p>Q3 £220k Q4 £306k</p> <p><small>Target YTD: £1.19m Bigger is better</small></p> <p><small>18/19 Outturn: £1.39m</small></p>	

Clr Shama Tatler

Amar Dave

▼	<p><small>R&E-PRO001</small></p> <p>Revenue income secured from commercial portfolio</p>	<p><small>Comments & Actions</small></p> <p>Comments: New voids, legacy credits notes produced.</p>
	<p>YTD £2,328,128</p> <p>Q1 £519k Q2 £681k</p> <p>Q3 £565k Q4 £563k</p> <p><small>Target YTD: £1.80m Bigger is better</small></p> <p><small>18/19 Outturn: £2.42m</small></p>	

Clr Shama Tatler

Amar Dave

Internal Business

▼	<p><small>CYP-INC002</small></p> <p>Number of EHCPs maintained</p>	<p><small>Comments & Actions</small></p> <p>Comments: The number of new plans issued has been rising over the past four years. There has been a significant rise in Early Years assessments during 2019/20. The March 2020 YTD figure (2435) is 4.6% more than the December 2019 YTD (2329). Actions: This is a demand-led statistic. The council will continue to review processes to ensure the efficient and effective maintenance of EHCPs.</p>
	<p>YTD 2,435</p> <p>Q1 2,251 Q2 2,185</p> <p>Q3 2,329 Q4 2,435</p> <p><small>Target YTD: 2,240 Smaller is better</small></p> <p><small>New KPI for 2019/20</small></p>	

Clr Mill Patel

Gail Tolley

▼	<p><small>CYP-LAC001</small></p> <p>Average days between a child entering care and moving in with his/her adoptive family, for those adopted (three year average)</p>	<p><small>Comments & Actions</small></p> <p>Comments: The end of year position is higher than the target due to delays placing one child, where it took a year after her Placement Order was granted to find adopters due to her additional needs. Currently, there are 9 children subject to Placement Orders/Care Orders, 8 of whom have been placed for adoption and one remaining in a foster placement. Actions: The placement of individual children will continue to be tracked.</p>
	<p>YTD 393.0</p> <p>Q1 398.0 Q2 392.4</p> <p>Q3 392.4 Q4 393.0</p> <p><small>Target YTD: 355 Smaller is better</small></p> <p><small>18/19 Outturn: 387</small></p>	

Clr Mill Patel

Gail Tolley

Internal Business

▲	<p>CYP-LAC004</p> <p>Rate of Looked After Children per 10,000 of population</p> <p>YTD 37.7</p> <p>Q1 39.5 Q2 41.6</p> <p>Q3 39.2 Q4 37.7</p> <p>Target YTD: 40 <i>Smaller is better</i></p> <p>18/19 Outturn: 38.7</p>	<p>Comments & Actions</p> <p>Comments: There has been a slight reduction in the number of children in care. This is as a result of some children being reunified with their families at the end of court proceedings and young people turning 18.</p>
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Clr Mili Patel

Gail Tolley

▼	<p>CYP-LOC02</p> <p>Rate of referrals per 10,000 children</p> <p>YTD 543.7</p> <p>Q1 136.8 Q2 255.9</p> <p>Q3 395.7 Q4 543.7</p> <p>Target YTD: 550 <i>Smaller is better</i></p> <p>18/19 Outturn: 542.8</p>	<p>Comments & Actions</p> <p>Comments: Performance of 543.7 is almost exactly the same as last year and falls within our target range.</p>
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Clr Mili Patel

Gail Tolley

▼	<p>CYP-LOC04</p> <p>Number of Children and Family Assessments</p> <p>YTD 3,688</p> <p>Q1 895 Q2 1,010</p> <p>Q3 823 Q4 959</p> <p>Target YTD: 3,000-4,000 <i>Smaller is better</i></p> <p>New KPI for 2019/20</p>	<p>Comments & Actions</p> <p>Comments: There were 3874 CFAs completed in 2018/2019 and there have been 3688 completed in 2019/20. In light of the increase in contacts through the BFFD, this is a positive result and suggests that contacts are being effectively filtered in the BFFD.</p>
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Clr Mili Patel

Gail Tolley

▼	<p>CYP-LOC05</p> <p>Rate of Children and Family Assessments per 10,000 children</p> <p>YTD 473.5</p> <p>Q1 115.4 Q2 244.6</p> <p>Q3 106.6 Q4 123.1</p> <p>Target YTD: 387-515 <i>Smaller is better</i></p> <p>18/19 Outturn: 501.9</p>	<p>Comments & Actions</p> <p>Comments: The positive CFA rate is a result of the effective filtering of referrals at the Brent Family Front Door.</p>
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Clr Mili Patel

Gail Tolley

00	<p>CYP-SWA001</p> <p>Percentage of permanent social work grade posts (S02-P03)</p> <p>YTD Data not available</p> <p>Q1 66.24% Q2 74.8%</p> <p>Q3 Data not available Q4 Data not available</p> <p>Target YTD: 75% <i>Bigger is better</i></p> <p>New KPI for 2019/20</p>	<p>Comments & Actions</p> <p>Comments: Update to come from Commensura</p>
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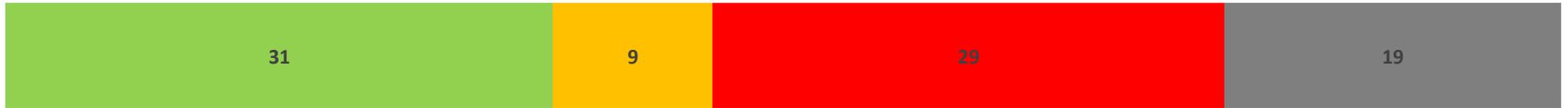
Clr Mili Patel

Gail Tolley

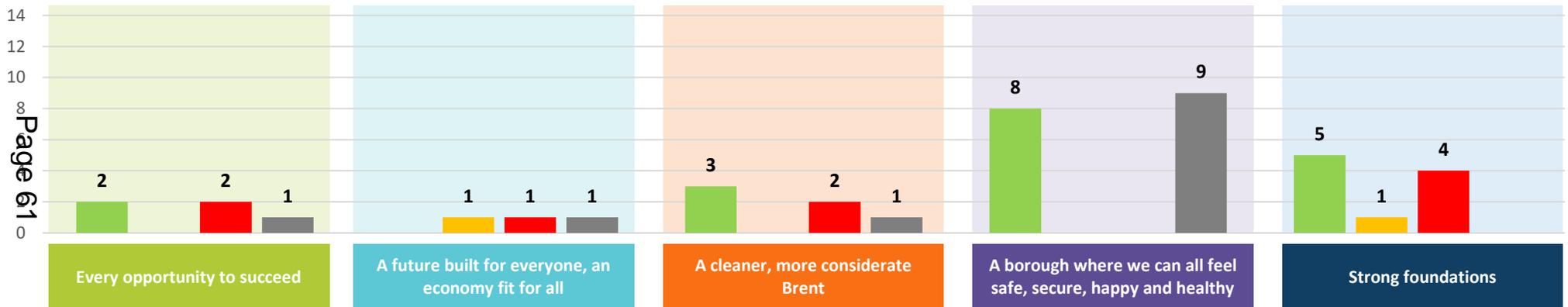
Corporate Performance Report September 2020

Borough Plan Performance Summary – Quarter 1 (April 2020 to June 2020)

All KPIs



KPIs for the Year 2 Delivery Plan



KPIs for Borough Plan Service Delivery Priorities



Corporate Performance Report September 2020 Borough Plan Performance Summary – Quarter 1 (April 2020 to June 2020)

Key for Performance Tables (all priorities)

Unless otherwise defined, performance information is assessed using the following tolerances to give a RAG rating:

Green		At target or exceeding target
Amber		0.01% - 5% outside target*
Red		Greater than 5% outside target*
Contextual		No target set
n/a		Data not available

**please note some indicators are set at a 10% tolerance due to national requirement*

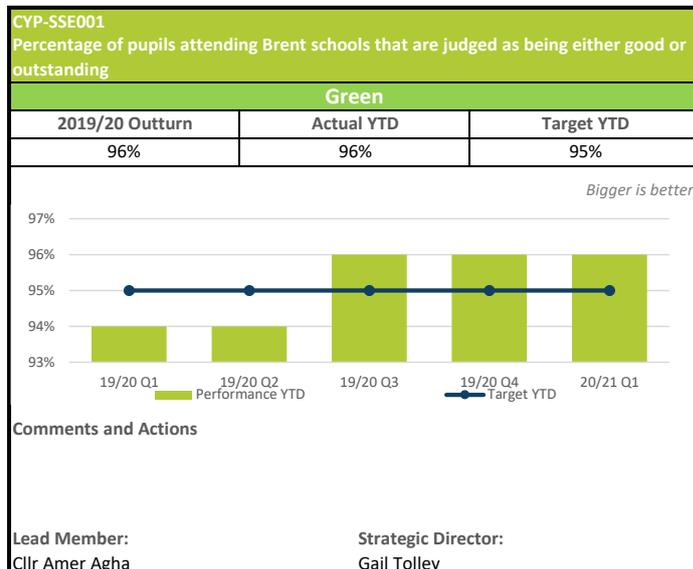
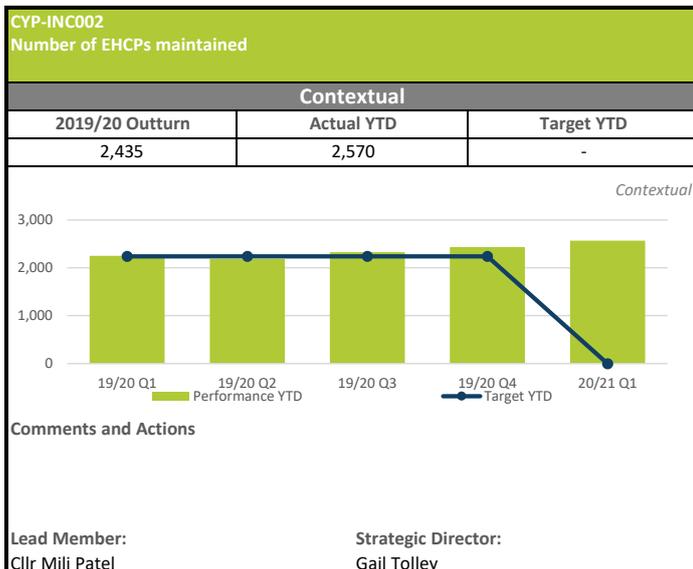
The KPIs covering the Borough Plan service delivery priorities also have an indicator to show how the KPI is performing against target compared to the previous quarter:

▲	Performance has improved since previous quarter
—	Performance is the same as previous quarter
▼	Performance has declined since previous quarter
	Data for previous quarter not available

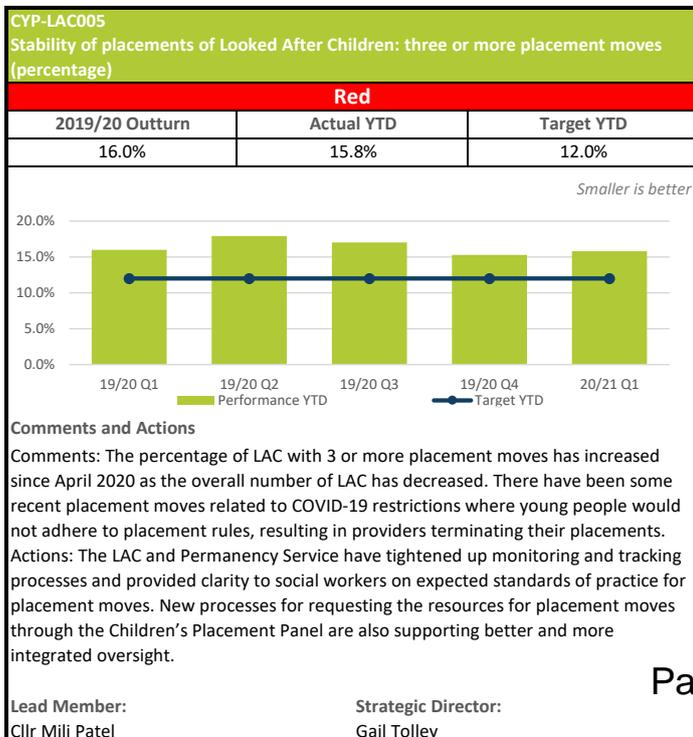
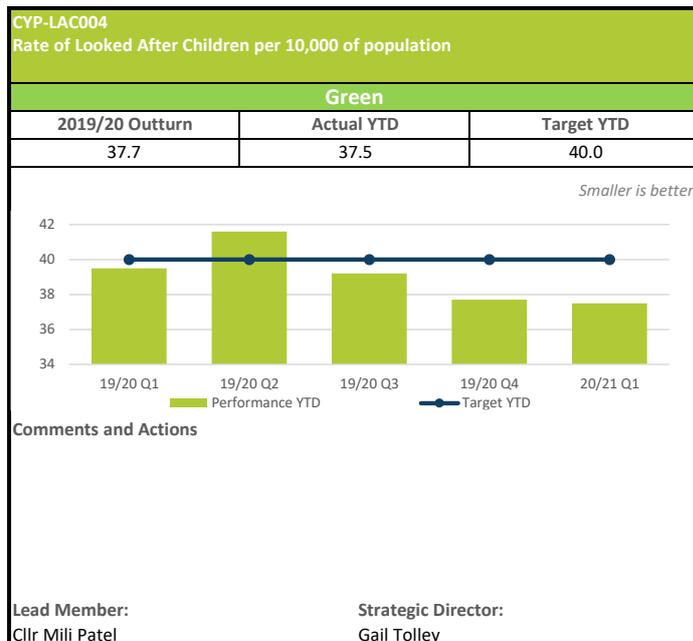
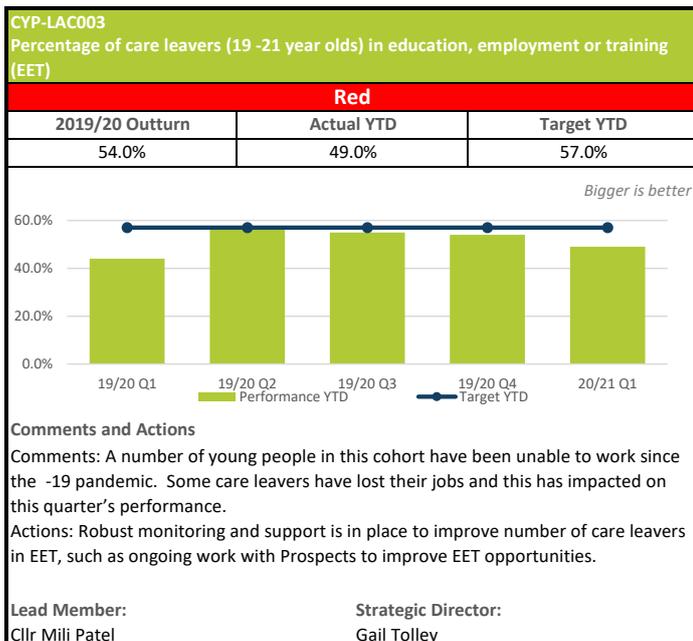
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	A cleaner, more considerate Brent	6
	A borough where we can all feel safe, secure, happy and healthy	8
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Borough Plan: Service Delivery Priorities	Every opportunity to succeed	15
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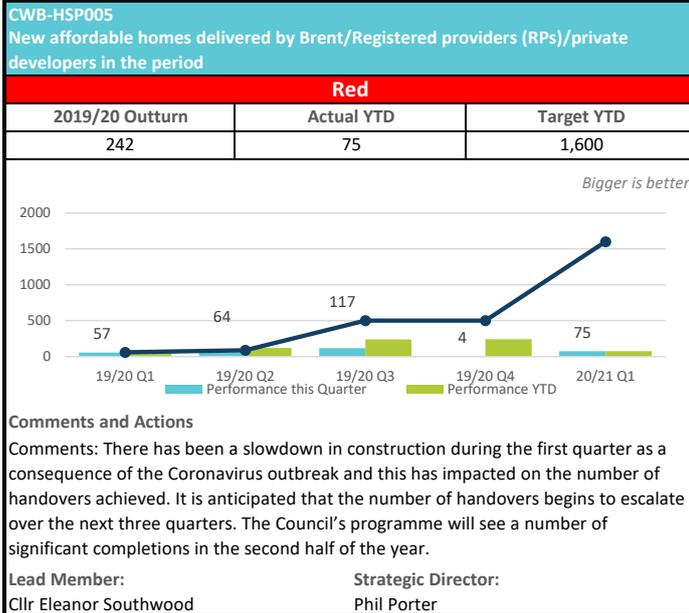
Improvement in Key Stage results for boys of Black Caribbean heritage



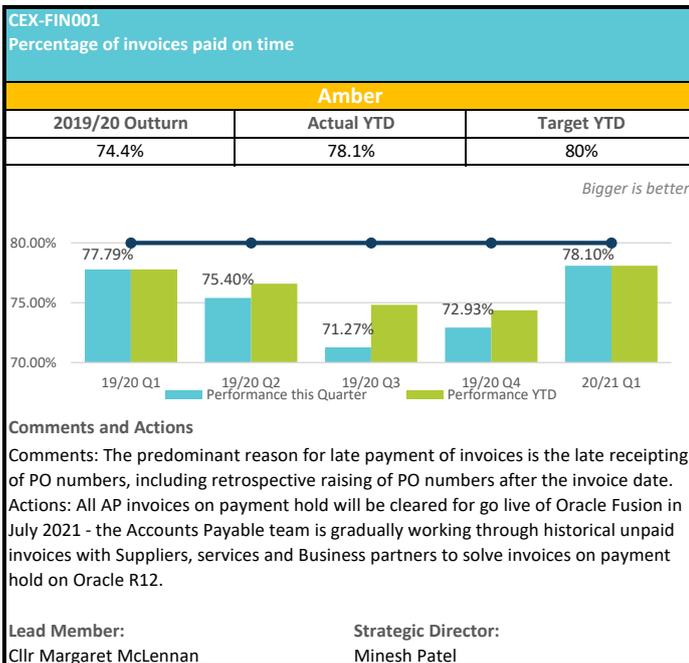
Improvement in Key Stage results for looked-after children and care leavers



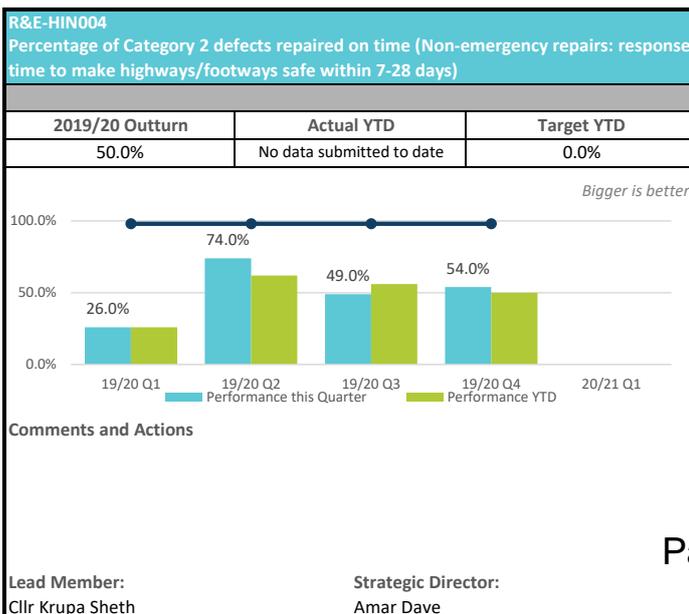
Increase in housing supply



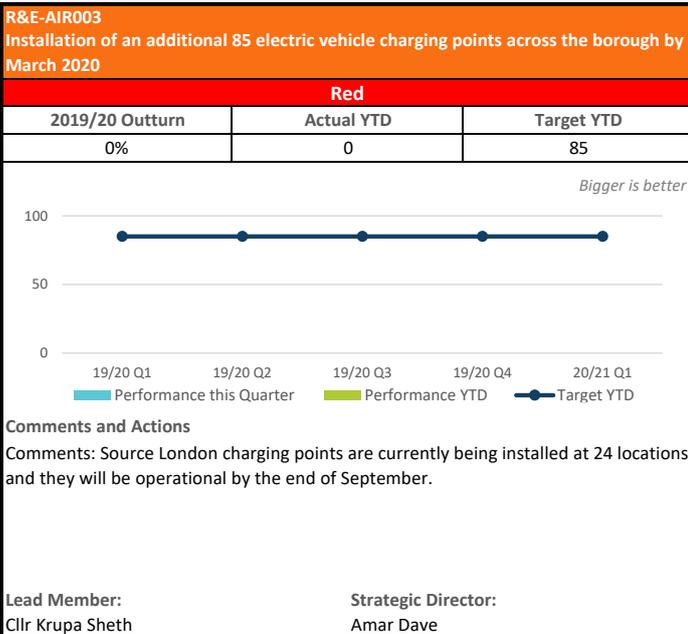
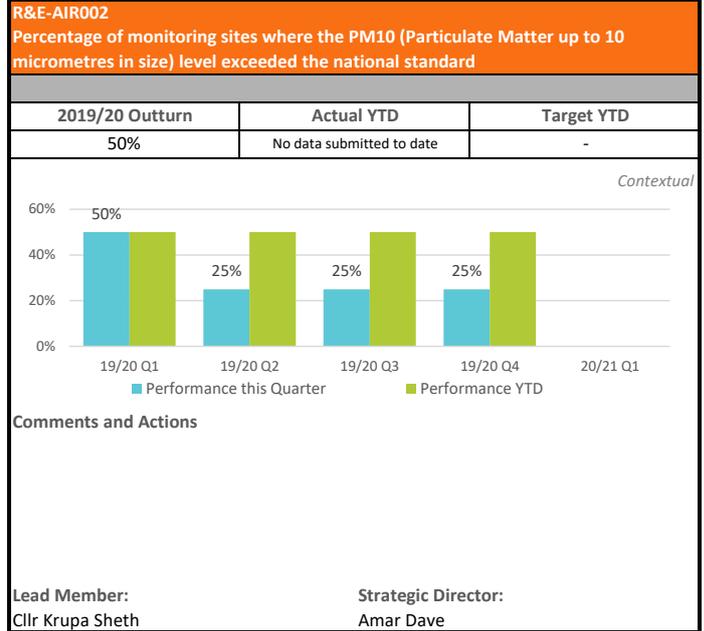
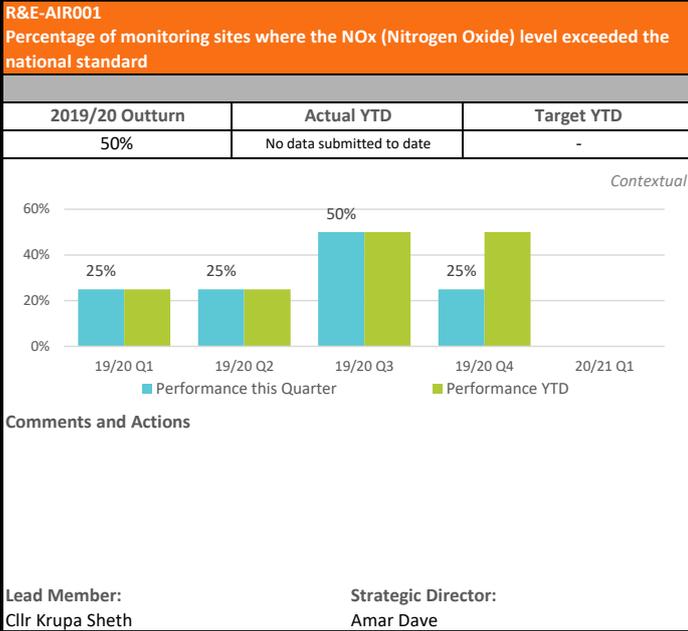
Increase level of inward investment achieved via the council



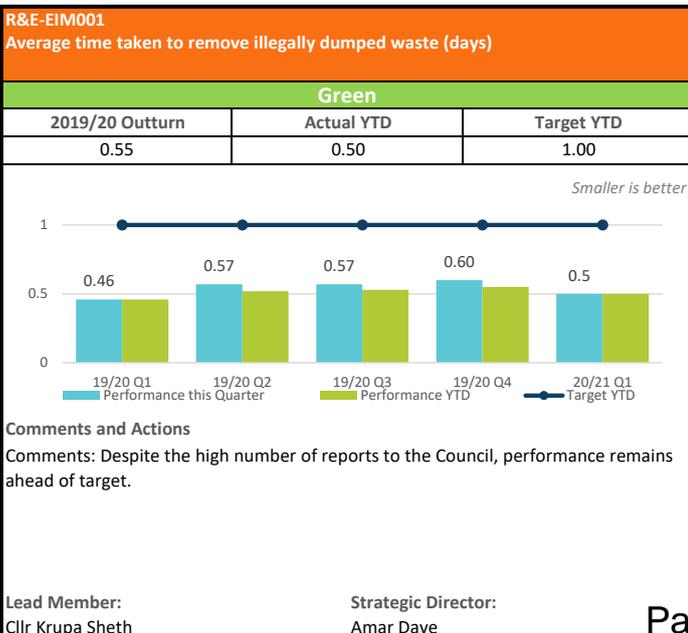
Keep traffic moving and roads and pavements in good repair



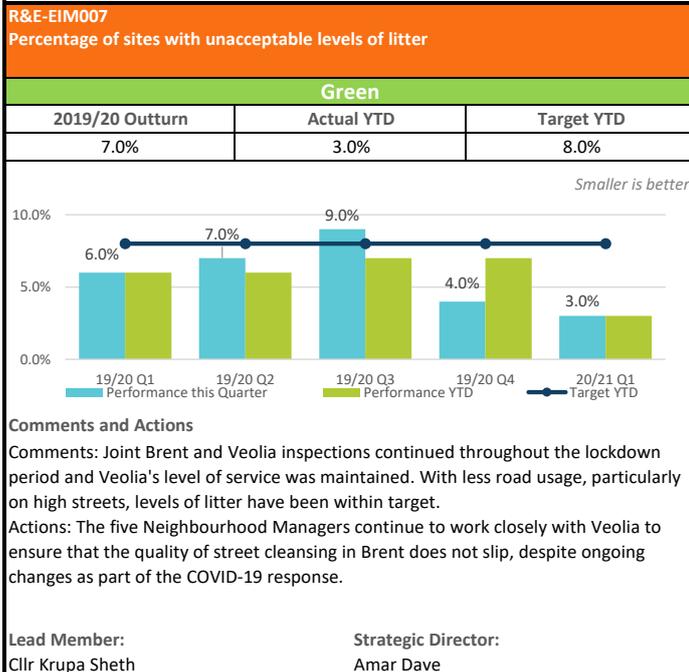
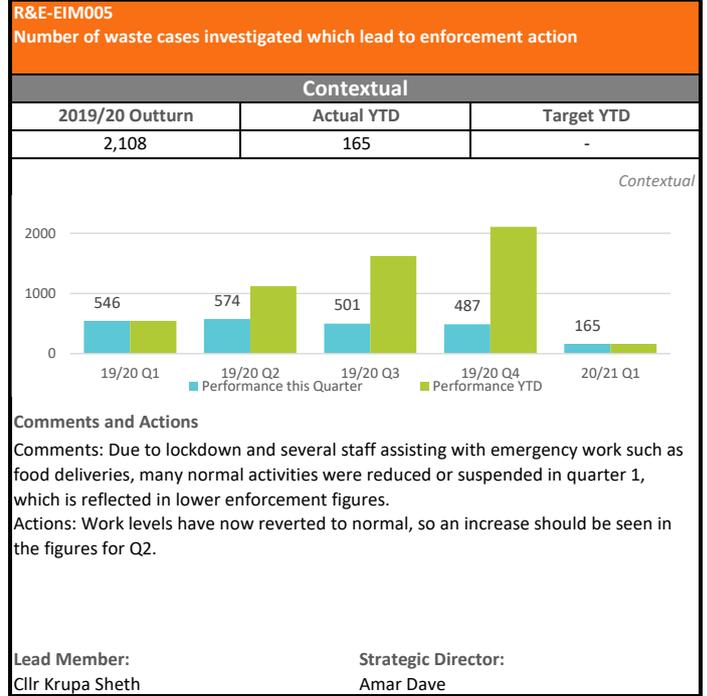
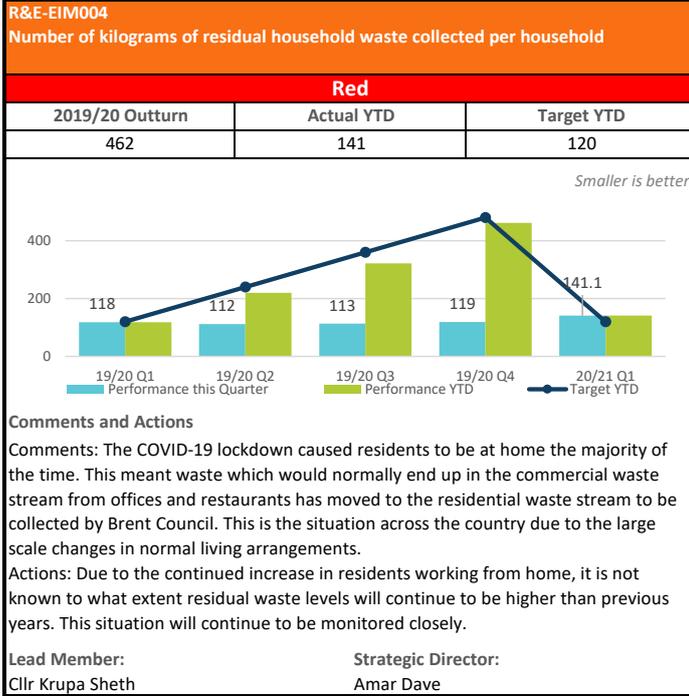
Improvement in air quality



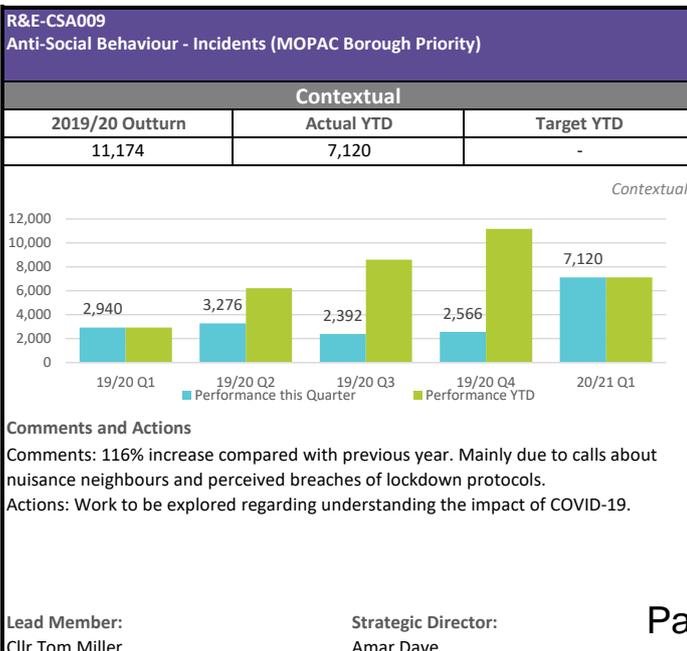
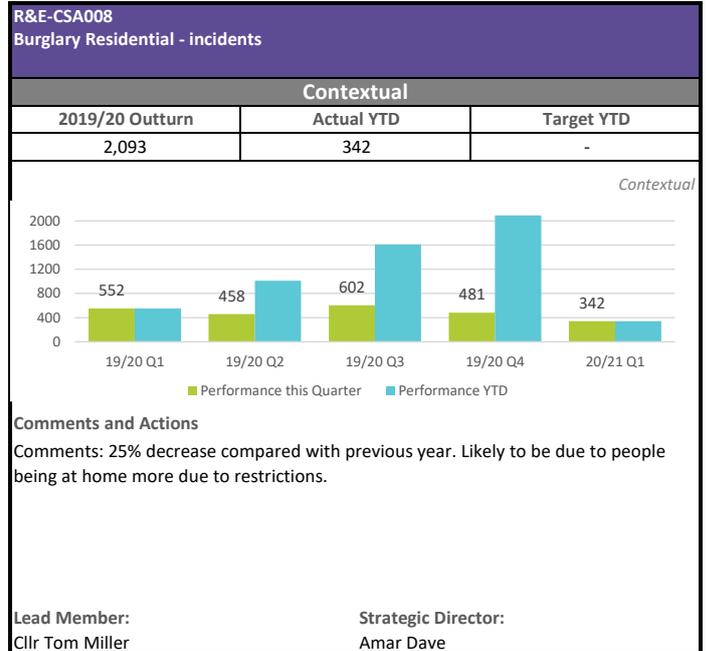
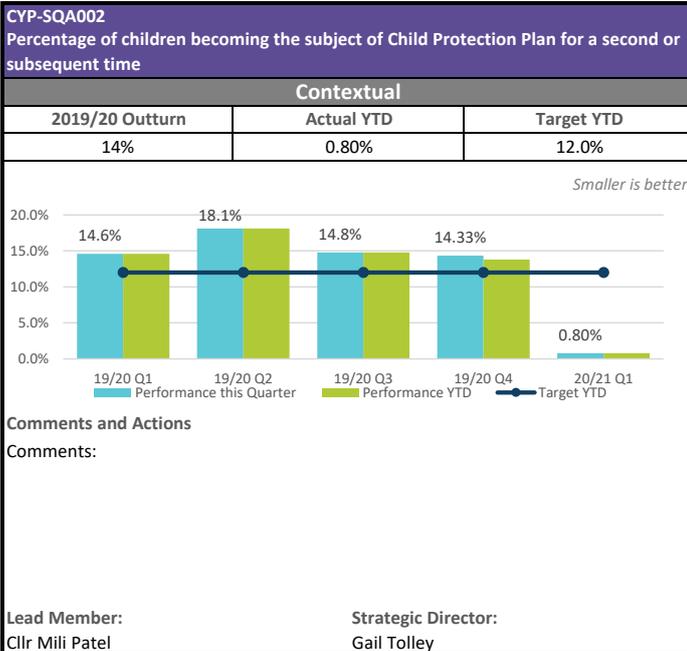
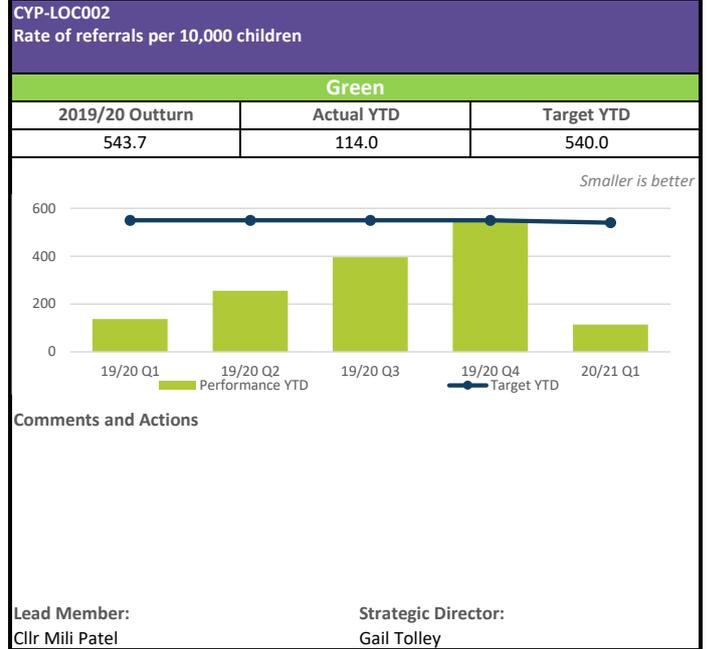
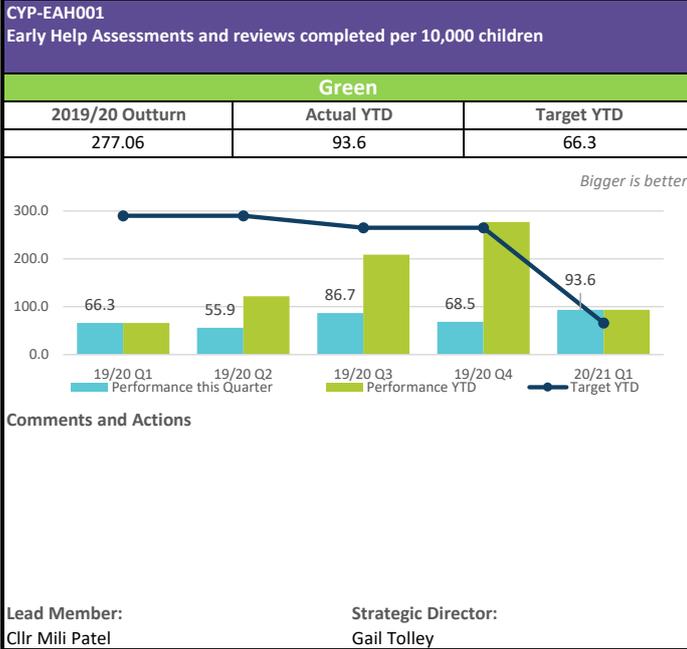
Reduction in illegally dumped rubbish



Reduction in illegally dumped rubbish



Reduction in anti-social behaviour, the risk of harm and re-offending



Reduction in violent crime, including gang and knife crime

CYP-EAH002
Reoffending rate by young offenders per cohort (Number of people in reoffending cohort for context)

2019/20 Outturn	Actual YTD	Target YTD
62.2%	Data not available	50.0%

Smaller is better

Period	Performance this Quarter	Performance YTD	Target YTD
19/20 Q1	43.9%	-	50.0%
19/20 Q2	42.9%	-	50.0%
19/20 Q3	-	-	50.0%
19/20 Q4	62.2%	-	50.0%
20/21 Q1	-	-	50.0%

Comments and Actions
Comments: Due to COVID-19, there is no updated data available, as data is derived from the Police National Computer, via the Ministry of Justice. Data on this measure will be updated, once the MoJ release the data.

Lead Member: Cllr Mili Patel Strategic Director: Gail Tolley

R&E-CSA001
Lethal Barrel Gun Discharge - incidents

2019/20 Outturn	Actual YTD	Target YTD
8	9	-

Contextual

Period	Performance this Quarter	Performance YTD
19/20 Q1	2	2
19/20 Q2	5	5
19/20 Q3	0	0
19/20 Q4	1	1
20/21 Q1	9	9

Comments and Actions
Comments: Increase of 4 compared with Q1 2019-20, Increase due to a significant issue with 2 rival gangs in Brent.
Actions: Proactive work to be conducted with partners and a focus on violent crime, discussion taking place regarding an integrated gangs unit working with the CS Team.

Lead Member: Cllr Tom Miller Strategic Director: Amar Dave

R&E-CSA002
Knife Crime - incidents

2019/20 Outturn	Actual YTD	Target YTD
588	118	-

Contextual

Period	Performance this Quarter	Performance YTD
19/20 Q1	162	162
19/20 Q2	130	130
19/20 Q3	157	157
19/20 Q4	139	139

Comments and Actions
Comments: Reduction of 9% compared with Q1 2019/20.
Actions: To be monitored and forms part of the approach above. Reduction in part due to COVID-19. We expect to see a rise driven by a post-lockdown increase in gang activity.

Lead Member: Cllr Tom Miller Strategic Director: Amar Dave

R&E-CSA003
Knife Crime Victims U25 - incidents

2019/20 Outturn	Actual YTD	Target YTD
55	13	-

Contextual

Period	Performance this Quarter	Performance YTD
19/20 Q1	19	19
19/20 Q2	17	17
19/20 Q3	13	13
19/20 Q4	6	6

Comments and Actions
Comments: Reduction of 24% from 17 to 13 when compared with previous year.
Actions: To be monitored and forms part of the approach above. Reduction in part due to COVID-19. We expect to see a rise driven by a post-lockdown increase in gang activity.

Lead Member: Cllr Tom Miller Strategic Director: Amar Dave

R&E-CSA004
Violence with Injury (Non-Domestic) - incidents (MOPAC Borough Priority)

2019/20 Outturn	Actual YTD	Target YTD
2,063	461	-

Contextual

Period	Performance this Quarter	Performance YTD
19/20 Q1	589	589
19/20 Q2	527	527
19/20 Q3	491	491
19/20 Q4	456	456
20/21 Q1	461	461

Comments and Actions
Comments: Reduction of 12% compared with Q1 2019/20.
Actions: To be monitored and forms part of the approach above. Reduction in part due to COVID-19. We expect to see a rise driven by a post-lockdown increase in gang activity.

Lead Member: Cllr Tom Miller Strategic Director: Amar Dave

R&E-CSA005
Violence with Injury (Domestic Abuse) - incidents

2019/20 Outturn	Actual YTD	Target YTD
870	232	-

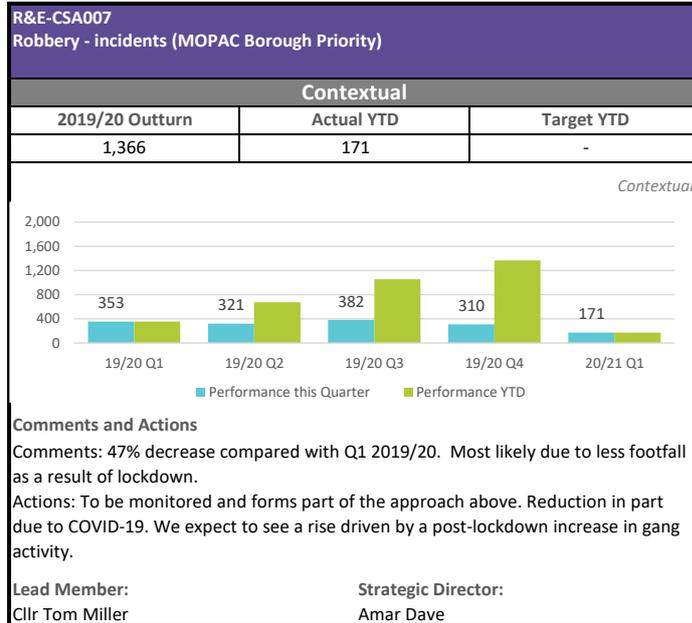
Contextual

Period	Performance this Quarter	Performance YTD
19/20 Q1	224	224
19/20 Q2	232	232
19/20 Q3	222	222
19/20 Q4	192	192
20/21 Q1	232	232

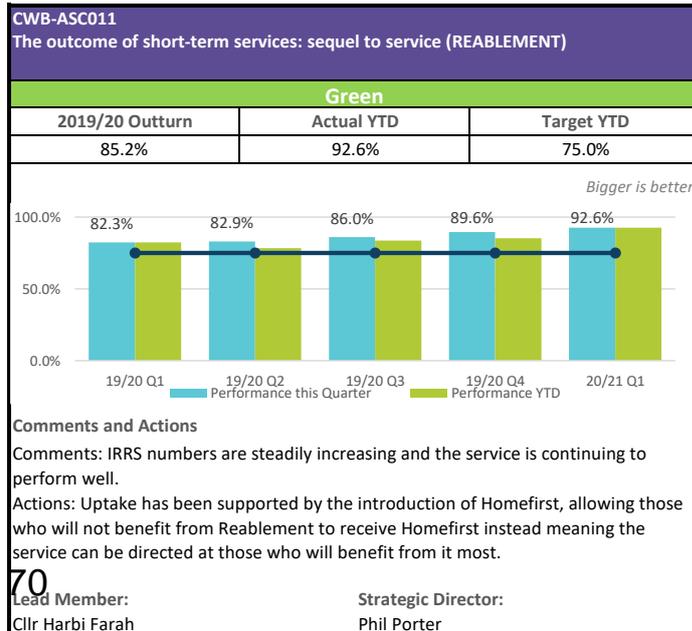
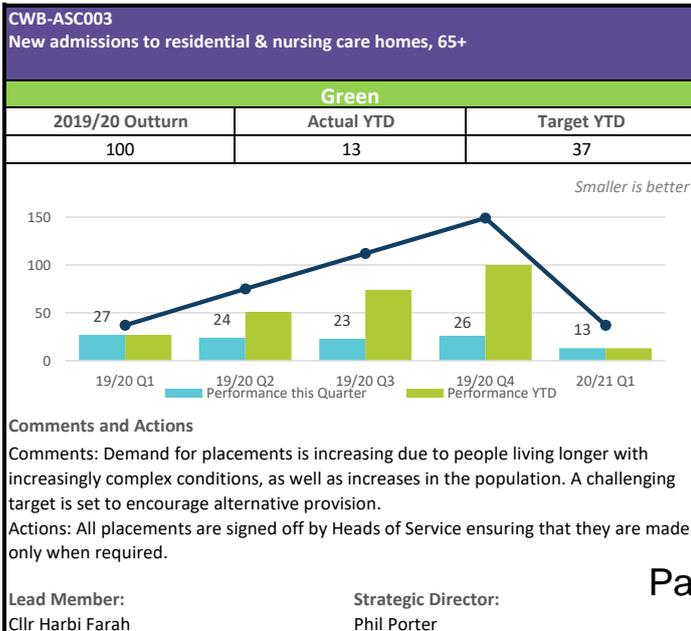
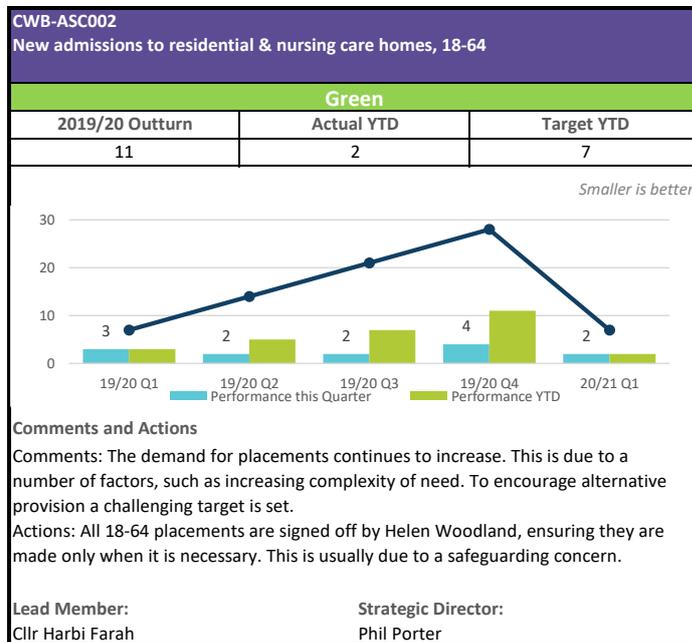
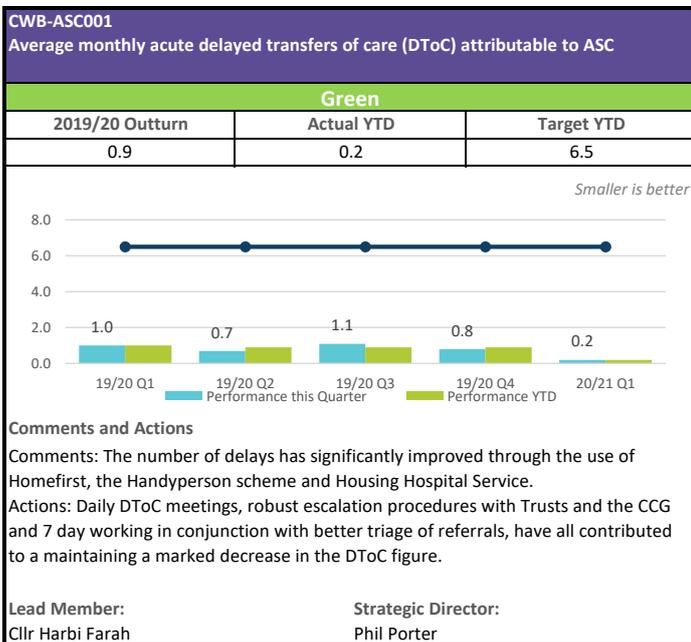
Comments and Actions
Comments: No change from Q1 2019/20 despite an increase in domestic abuse offences overall.
Actions: Work is in progress to enhance provision post 'lockdown' through a recovery group

Lead Member: Cllr Tom Miller Strategic Director: Amar Dave

Reduction in violent crime, including gang and knife crime



Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives



Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives

CWB-HSP004
Identification and delivery of an additional 137 New Accommodation for Independent Living (NAIL)

Green

2019/20 Outturn	Actual YTD	Target YTD
149	21	21

Bigger is better

Period	Performance this Quarter	Performance YTD
19/20 Q1	99	99
19/20 Q2	12	111
19/20 Q3	100	211
19/20 Q4	38	249
20/21 Q1	21	270

Comments and Actions

Comments: In Q1, a total of 21 units were completed across 2 schemes for Learning Disability.

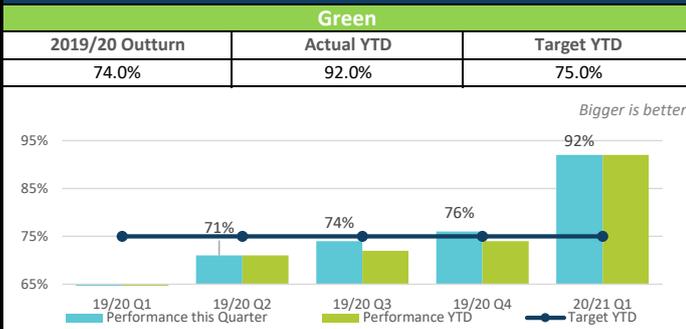
Actions: We remain on course to deliver the schemes identified as planned during 2020/21.

Lead Member: Cllr Eleanor Southwood Strategic Director: Phil Porter

Enable more residents to get online

CDS-HUB002

Percentage of Community Hub customers that are more confident in using online services



Comments and Actions

Comments: The results here are much higher than the target as a large percentage of queries we get over the phones are related to accessing food support through foodbanks by providing foodbank vouchers which can be successfully achieved with each and every call.

Lead Member:

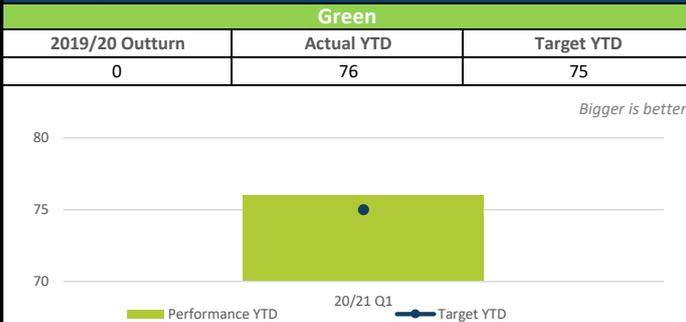
Clr Eleanor Southwood

Strategic Director:

Peter Gadsdon

CDS-WEB006

By the end of 2020/21 the website will conform to Web Content Accessibility Guidance (WCAG) standards and will comply with the Web Accessibility Directive with a rating of 75 out of 100 of above.



Comments and Actions

Comments: During Q1 there was a concerted effort to fix the necessary aspects of the current website that were not compliant. This was recognised in the Sitemorse Council accessibility quarterly rankings, which saw Brent Council's website climb 154 places to 54th best performing website for accessibility. This also made it the 2nd best performing London website for accessibility.

Actions: Work is ongoing across the site to ensure we are compliant by September. We are also working with service teams to bring any Brent microsites up to standard and talking with third parties to look at what we can do to ensure they are compliant.

Lead Member:

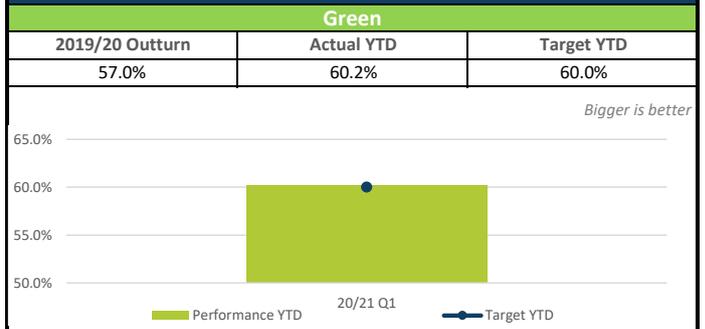
Clr Margaret McLennan

Strategic Director:

Peter Gadsdon

CDS-WEB005

Satisfaction with the Brent website will increase year on year, with the user experience of the website overall rated at more than 60% by visitors surveyed by end of 2021.



Comments and Actions

Comments: The top 3 services that had a high percentage of satisfied web experiences were Bins, rubbish and recycling, Benefits and Council Tax and Housing. Overall, positive responses focused on how easy to use with clear information and it was easy to complete their task (finding info, filling form or payment). Areas of improvement were account access (specifically trouble with passwords) and the web chat being unavailable or too busy. Responses relating to COVID-19 accounted for just 2% of those received and these largely focused on lack of information/guidance surrounding COVID-19.

Actions: COVID-19 information was regularly updated and refined in response to comments received by residents, and we have seen a reduction in negative experience in this area. During 2020-21 we will be undertaking significant changes across the website and portal which will have a significant impact on the user experience, with a move away from Agilisys, the introduction of a new registration and sign in process, a new CMS and the development of forms.

Lead Member:

Clr Margaret McLennan

Strategic Director:

Peter Gadsdon

CDS-WEB007

25% increase in the number of transactions undertaken online across the website (non-logged in state) by 2021



Comments and Actions

Comments: Due to the number of forms and systems that forms from our website go into, we are tracking traffic to forms on our site this year. There has been a significant spike in traffic to forms across the site in Q1 however, this is predominantly due to Covid, and an increase in Grant and Benefit applications processed through the site in this period.

Actions: During 2020-21 we will be upgrading the website with the aim of making transactional actions quicker and easier to complete by the user. The outputs from this wont really be felt until 2021-22 but in doing this, we will start to implement tighter controls around the creation of forms and introduce new design principles the make forms simpler and easier to understand for our users.

Lead Member:

Clr Margaret McLennan

Strategic Director:

Peter Gadsdon

Enable more residents to get online

CDS-WEB008
25% increase on previous year, in visitors successfully completing what they came to the site to do first time (exc. My Account portal actions).

Red		
2019/20 Outturn	Actual YTD	Target YTD
51%	57%	64%

Bigger is better

Performance YTD: 57%
Target YTD: 64%

Comments and Actions
Comments: Throughout Q1 the main issues stated as why visitors had to contact us after visiting our site was to access their account (Council Tax, Benefits and Parking) the web chat being unavailable or too busy and to report missed bin collections or raise issues around Green Garden waste. COVID-19 appears to have impacted this more. With people trying to isolate and unable to come into the Civic there was greater reliance on the website and more frustration when they weren't able to do what they needed, or subsequently contact us.
Actions: During 2020-21 we will be undertaking significant changes across the design and structure of the website and portal which will have a significant impact on the user experience. The introduction of a new registration and sign in process will make it easier for people to reset passwords and we will be piloting a new Web Advisor chat service.

Lead Member: Cllr Margaret McLennan
 Strategic Director: Peter Gadsdon

Building more services around residents and their needs

ACE-SPA002
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS

Red		
2019/20 Outturn	Actual YTD	Target YTD
177	33	142

Bigger is better

Performance this Quarter: 33
Target YTD: 142

Comments and Actions
Comments: This figure is due to COVID-19, and organisations focussing on other priorities.
Actions: We will continue to review as part of the contract monitoring process, but it is possible that this target will be affected by COVID.

Lead Member: Cllr Tom Miller
 Strategic Director: Shazia Hussain

ACE-SPA004
Number of successful grant applications to Brent Advice Fund, NCIL, Youth Fund and Love Where You Live following attendance at training/individual support

Red		
2019/20 Outturn	Actual YTD	Target YTD
131	3	96

Bigger is better

Performance this Quarter: 3
Target YTD: 96

Comments and Actions
Comments: This figure is due to COVID-19. The partnerships and engagement team ran a number of COVID-19 specific grants which are not included in this figure for example grant for mutual aid groups.
Actions: We have put in place a capacity development programme to encourage stakeholders to apply for funding. We are also planning a publicity campaign to encourage people to apply for the smaller grants now that we are out of lockdown.

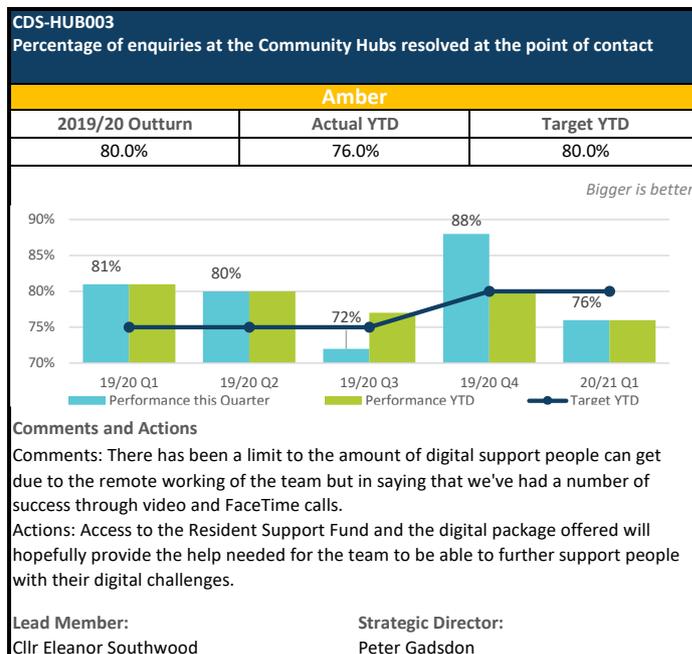
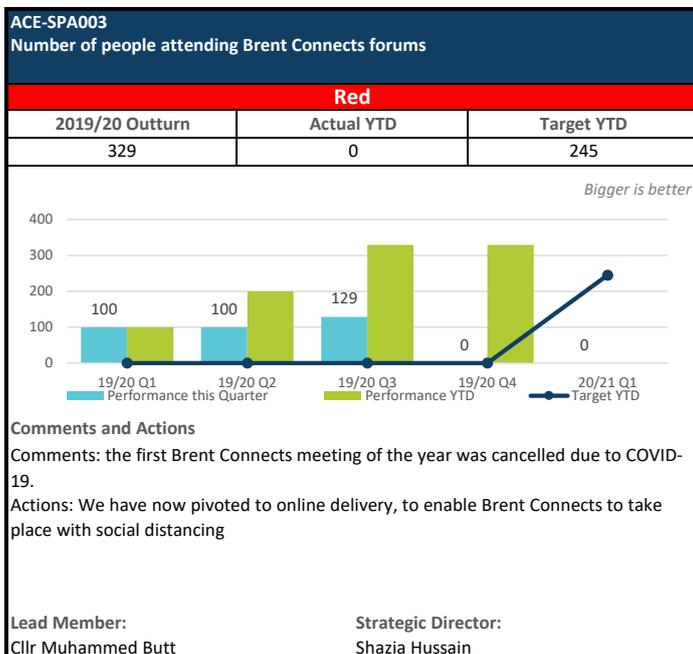
Lead Member: Cllr Shama Tatler
 Strategic Director: Shazia Hussain

Strong foundations

Building more services around residents and their needs



Increase in resident satisfaction



Every opportunity to succeed

CEX-HRE002 Number of apprenticeships in the Council				Comments & Actions Comments: Unfortunately due to COVID-19 we have had to place some of apprenticeships on hold until things stabilise within the work place. This is due to the on the job part of the training becoming difficult to deliver. We now deliver over 25 different apprenticeships from levels 2-7. This is part of the strategy to align apprenticeships to address key skill shortage areas within the Council. We currently have 14 staff apprenticeships in addition to the 50.
YTD 46				
Q1	46	Q4	50	
20-21		19-20		
Q3	51	Q2	44	
19-20		19-20		
19/20 Outturn: 50 Contextual				

Cllr Margaret McLennan

Debra Norman

R&E-ESK001 Brent Starts Achievement Rate				Comments & Actions Comments: Provision has been impacted by COVID-19, delivery switched to online learning. Some learners weren't able to continue with course due the lockdown. Final results will be available Oct 2020 for the 19-20 academic year. Actions: Moved from face to face to on-line delivery. With agreement from GLA change learning aims to Rapa. Maximise achievements via on-line assessment and evidence.
YTD 91.0%				
Q1	93%	Q4	93.7%	
20-21		19-20		
Q3	94.8%	Q2	93.2%	
19-20		19-20		
Target YTD: 93% Bigger is better 19/20 Outturn: 93.7%				

Cllr Amer Agha

Amar Dave

R&E-ESK005 Employment and Apprenticeship Outcomes (Brent Works and The Living Room/Hub service)				Comments & Actions Comments: The Living Room/Community Hubs have supported 13 outcomes in addition. The start of the financial year coincided with the COVID-19 pandemic. This has impacted the number and types of jobs and apprenticeships. Evidence suggests that in Brent there are currently 30% of vacancies than pre-Covid. Some positive signs of vacancies for the next quarter that the team is recruiting to. Actions: We have registered 700+ new residents. Brent Works have hosted a number of employer webinars in sectors needing support. We are planning SBWA's in Care, Construction, Warehouse and Retail (Spring 2021) We have a good number of vacancies with September starts. We have also had an increase in job starts in August 2020.
YTD 28				
Q1	28	Q4	332	
20-21		19-20		
Q3	228	Q2	166	
19-20		19-20		
Target YTD: 40 Bigger is better 19/20 Outturn: 272				

Cllr Amer Agha

Amar Dave

A future built for everyone, an economy fit for all

CDS-PRC004 Percentage of relevant contracts being procured that follow the Brent London Living Wage policy				Comments & Actions Comments: The on-going review of the contracts register database continues to result in the increase in the number of valid LLW compliant contracts.
YTD 99%				
Q1	99%	Q4	99%	
20-21		19-20		
Q3	99%	Q2	91%	
19-20		19-20		
Target YTD: 99% Bigger is Better 19/20 Outturn: 95%				

Cllr Margaret McLennan

Peter Gadsdon

CDS-PRC005 Percentage of tenders in which local businesses were invited				Comments & Actions Comments: The procurement team have now formally incorporated the inclusion and invitation of local suppliers into all future procurements where appropriate.
YTD 100%				
Q1	100%	Q4	60%	
20-21		19-20		
Q3	50%	Q2	100%	
19-20		19-20		
Target YTD: 70% Bigger is Better 19/20 Outturn: 78%				

Cllr Margaret McLennan

Peter Gadsdon

CDS-PRC006 Percentage of tenders in which local businesses were invited and then participated				Comments & Actions Comments: Procurement will look to maintain performance.
YTD 44%				
Q1	44%	Q4	100%	
20-21		19-20		
Q3	100%	Q2	67%	
19-20		19-20		
Target YTD: 30% Bigger is Better 19/20 Outturn: 75%				

Cllr Margaret McLennan

Peter Gadsdon

CDS-PRC007 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				Comments & Actions Comments: Procurement are working with Employment Skills and Enterprise to conduct training sessions with the local supplier base on responding to opportunities.
YTD 25%				
Q1	0%	Q4	50%	
20-21		19-20		
Q3	0%	Q2	33%	
19-20		19-20		
Target YTD: 30% Bigger is Better 19/20 Outturn: 35%				

Cllr Margaret McLennan

Peter Gadsdon

A future built for everyone, an economy fit for all

CWB-HMA001
Average re-let time for properties with major voids works (calendar days)

119

YTD				
Q1	119	Q4	114	
20-21		19-20		
Q3	26	Q2	53	
19-20		19-20		

Target YTD: 72
19/20 Outturn: 74

Smaller is better

Comments & Actions
 Comments: We were successful in maintaining a voids service during the COVID-19 lockdown. Interim measures were in place to keep staff and contractors safe. This included specialist cleans which added additional time to the process however, time taken to complete works was still under target. However, as we were unable to let properties over a period of two months due to the lockdown, this time has impacted on turnaround times and we will continue to see this into quarter two. The combination of properties void pre-lockdown and new properties becoming void during this period has created a backlog of viewings and sign ups that can usually occur while works are being completed.
 Actions: Additional resources have been allocated to help clear the backlog of properties to be let. In addition, there has been a review of the CRM process to create efficiencies in the lettings process.

Clr Eleanor Southwood

Phil Porter

CWB-HMA002
Average re-let time for properties with minor voids works (calendar days)

89

YTD				
Q1	89	Q4	50	
20-21		19-20		
Q3	14	Q2	26	
19-20		19-20		

Target YTD: 28
19/20 Outturn: 43

Smaller is better

Comments & Actions
 Comments: We were successful in maintaining a voids service during the COVID-19 lockdown. Interim measures were in place to keep staff and contractors safe. This included specialist cleans which added additional time to the process however, time taken to complete works was still under target. However, as we were unable to let properties over a period of two months due to the lockdown, this time has impacted on turnaround times and we will continue to see this into quarter two. The combination of properties void pre-lockdown and new properties becoming void during this period has created a backlog of viewings and sign ups that can usually occur while works are being completed.
 Actions: Additional resources have been allocated to help clear the backlog of properties to be let. In addition, there has been a review of the CRM process to create efficiencies in the lettings process.

Clr Eleanor Southwood

Phil Porter

CWB-HMA005
Fire Risk Assessment - Recommended Actions for blocks over six storeys high

100.0%

YTD				
Q1	100%	Q4	100%	
20-21		19-20		
Q3	94.2%	Q2	93.6%	
19-20		19-20		

Target YTD: 100%
19/20 Outturn: 100%

Bigger is better

Comments & Actions
 Comments: 100% compliance.

Clr Eleanor Southwood

Phil Porter

CWB-HMA007
Percentage of properties with a valid Fire Risk Assessment, in line with cyclical date for re-inspection

100%

YTD				
Q1	100%	Q4	100%	
20-21		19-20		
Q3	100%	Q2	100%	
19-20		19-20		

Target YTD: 100%
19/20 Outturn: 100%

Bigger is better

Comments & Actions
 Comments: 100% compliance.

Clr Eleanor Southwood

Phil Porter

CWB-HMA008
Percentage of properties with a valid gas certificate

98.20%

YTD				
Q1	98.2%	Q4	98.72%	
20-21		19-20		
Q3	99.80%	Q2	99.69%	
19-20		19-20		

Target YTD: 100%
19/20 Outturn: 98.72%

Bigger is better

Comments & Actions
 Comments: Performance has been adversely affected by lockdown in that we had higher rates of refused access to properties as households were shielding or understandably concerned about COVID-19. Brent surveyors and contractors observed all public health protocols during this time and continue to do so now. As restrictions have been lifted we are working with households to gain access to carry out these safety checks.
 Actions: We continue to work with Housing Management to make contact with the hard to access properties to reduce the backlog without court intervention. During lockdown the Council ceased the EPA court access procedure. This will recommence from the end of August 2020 to help address the backlog over several months.

Clr Eleanor Southwood

Phil Porter

CWB-HNE001
Number of households (families & singles) in Temporary accommodation (TA)

2,099

YTD				
Q1	2,099	Q4	2,132	
20-21		19-20		
Q3	2,097	Q2	2,075	
19-20		19-20		

Target YTD: 2,050
19/20 Outturn: 2,132

Smaller is better

Comments & Actions
 Comments: The number of households being moved out of TA into social housing has decreased in Q1, due to the impact of the COVID-19 lockdown. However, moves have now recommenced and the projected supply of social housing is good, meaning that allocations will increase, and so TA numbers will continue to decrease.
 Actions: Monitor the number of placements of households from TA into social housing to ensure it is in line with 2020/21 lettings plan

Clr Eleanor Southwood

Phil Porter

CWB-HNE002
Number of households in non-self-contained Bed & Breakfast (B&B)

91

YTD				
Q1	91	Q4	101	
20-21		19-20		
Q3	62	Q2	25	
19-20		19-20		

Target YTD: 30
19/20 Outturn: 101

Smaller is better

Comments & Actions
 Comments: The majority of people living in non self contained B&B, are single people. Although this cohort are not the rough sleepers and single homeless people who were accommodated during the lockdown, the single homeless team have been under a lot of pressure and seen an increase in demand generally, leading to high volume of people being placed in emergency accommodation
 Actions: Secure appropriate move on accommodation for single homeless people currently in B&B. Ensure flow into B&B is prevented by making appropriate referrals to the SHPS service.

Clr Eleanor Southwood

Phil Porter

CWB-HNE003
Percentage of homelessness prevented and relieved

85%

YTD				
Q1	85%	Q4	51%	
20-21		19-20		
Q3	56%	Q2	72%	
19-20		19-20		

Target YTD: 50%
19/20 Outturn: 51%

Bigger is better

Comments & Actions
 Comments: Successful use of the find your home scheme continues to ensure that households housing needs are being met through securing suitable accommodation in the private rented sector, before the main duty is accepted.
 Actions: Continue to use Find Your Home and other homelessness preventative schemes to maintain levels of prevention and relief.

Clr Eleanor Southwood

Phil Porter

A future built for everyone, an economy fit for all

<p>CWB-PRH005</p> <p>Number of Houses of Multiple Occupation licensed within the borough</p> <p style="text-align: center; font-size: 24pt; font-weight: bold;">YTD 2,051</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Q1 20-21</td> <td style="width: 25%; text-align: center; font-weight: bold;">2,051</td> <td style="width: 25%;">Q4 19-20</td> <td style="width: 25%; text-align: center;">-</td> </tr> <tr> <td>Q3 19-20</td> <td style="text-align: center;">-</td> <td>Q2 19-20</td> <td style="text-align: center;">-</td> </tr> </table> <p>Target YTD: 2,412 Bigger is better 19/20 Outturn: 1,715</p>	Q1 20-21	2,051	Q4 19-20	-	Q3 19-20	-	Q2 19-20	-	<p>Comments & Actions</p> <p>Comments: The Additional HMO Licenses that had expired at the end of 2019 are now being processed and we expect the number of licenced HMOs to be nearer 3,000 by the end of Q2 once these have been reissued.</p>
Q1 20-21	2,051	Q4 19-20	-						
Q3 19-20	-	Q2 19-20	-						

Cllr Eleanor Southwood

Phil Porter

<p>R&E-PAL001</p> <p>Parking driver compliance: PCNs issued: CCTV bus lane</p> <p style="text-align: center; font-size: 24pt; font-weight: bold;">YTD 2,003</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Q1 20-21</td> <td style="width: 25%; text-align: center; font-weight: bold;">2,003</td> <td style="width: 25%;">Q4 19-20</td> <td style="width: 25%; text-align: center; font-weight: bold;">857</td> </tr> <tr> <td>Q3 19-20</td> <td style="text-align: center; font-weight: bold;">2,928</td> <td>Q2 19-20</td> <td style="text-align: center; font-weight: bold;">2,565</td> </tr> </table> <p style="text-align: right;">Contextual</p> <p>19/20 Outturn: 9,365</p>	Q1 20-21	2,003	Q4 19-20	857	Q3 19-20	2,928	Q2 19-20	2,565	<p>Comments & Actions</p> <p>Comments: The Service is unable to set 'target expectations' this year due to the impact of COVID-19 and the subsequent lockdown resulting in reduced motoring activity. It has been agreed with Corporate Performance team that we report them as contextual measures for 2020/21 so actuals only provided.</p>
Q1 20-21	2,003	Q4 19-20	857						
Q3 19-20	2,928	Q2 19-20	2,565						

Cllr Krupa Sheth

Amar Dave

<p>R&E-PAL002</p> <p>Parking driver compliance: PCNs issued: CCTV moving traffic</p> <p style="text-align: center; font-size: 24pt; font-weight: bold;">YTD 8,588</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Q1 20-21</td> <td style="width: 25%; text-align: center; font-weight: bold;">8,588</td> <td style="width: 25%;">Q4 19-20</td> <td style="width: 25%; text-align: center; font-weight: bold;">10,812</td> </tr> <tr> <td>Q3 19-20</td> <td style="text-align: center; font-weight: bold;">13,463</td> <td>Q2 19-20</td> <td style="text-align: center; font-weight: bold;">16,514</td> </tr> </table> <p style="text-align: right;">Contextual</p> <p>19/20 Outturn: 56,569</p>	Q1 20-21	8,588	Q4 19-20	10,812	Q3 19-20	13,463	Q2 19-20	16,514	<p>Comments & Actions</p> <p>Comments: The Service is unable to set 'target expectations' this year due to the impact of COVID-19 and the subsequent lockdown resulting in reduced motoring activity. It has been agreed with Corporate Performance team that we report them as contextual measures for 2020/21 so actuals only provided.</p>
Q1 20-21	8,588	Q4 19-20	10,812						
Q3 19-20	13,463	Q2 19-20	16,514						

Cllr Krupa Sheth

Amar Dave

<p>R&E-PLA001</p> <p>Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period</p> <p style="text-align: center; font-size: 24pt; font-weight: bold;">YTD 98.68%</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Q1 20-21</td> <td style="width: 25%; text-align: center; font-weight: bold;">98.7%</td> <td style="width: 25%;">Q4 19-20</td> <td style="width: 25%; text-align: center; font-weight: bold;">98.7%</td> </tr> <tr> <td>Q3 19-20</td> <td style="text-align: center; font-weight: bold;">100%</td> <td>Q2 19-20</td> <td style="text-align: center; font-weight: bold;">95.9%</td> </tr> </table> <p>Target YTD: 94% Bigger is better 19/20 Outturn: 97.6%</p>	Q1 20-21	98.7%	Q4 19-20	98.7%	Q3 19-20	100%	Q2 19-20	95.9%	<p>Comments & Actions</p> <p>Comments: KPI is 2 year rolling. Performance well above target and 100 % for YTD.</p>
Q1 20-21	98.7%	Q4 19-20	98.7%						
Q3 19-20	100%	Q2 19-20	95.9%						

Cllr Shama Tatler

Amar Dave

<p>R&E-PLA002</p> <p>Percentage of non-major (minor and other) applications determined in eight weeks or other formally agreed time over rolling two year period</p> <p style="text-align: center; font-size: 24pt; font-weight: bold;">YTD 86.26%</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Q1 20-21</td> <td style="width: 25%; text-align: center; font-weight: bold;">86.26%</td> <td style="width: 25%;">Q4 19-20</td> <td style="width: 25%; text-align: center; font-weight: bold;">87.24%</td> </tr> <tr> <td>Q3 19-20</td> <td style="text-align: center; font-weight: bold;">88.75%</td> <td>Q2 19-20</td> <td style="text-align: center; font-weight: bold;">87.21%</td> </tr> </table> <p>Target YTD: 86% Bigger is better 19/20 Outturn: 85.83%</p>	Q1 20-21	86.26%	Q4 19-20	87.24%	Q3 19-20	88.75%	Q2 19-20	87.21%	<p>Comments & Actions</p> <p>Comments: KPI is 2 year rolling. 2 year rolling figures above target but reducing slowly. YTD performance is 82.8% and slightly under target, and above target performance required to maintain 2 year rolling target going forward. However, performance well above national target (70 %).</p>
Q1 20-21	86.26%	Q4 19-20	87.24%						
Q3 19-20	88.75%	Q2 19-20	87.21%						

Cllr Shama Tatler

Amar Dave

<p>R&E-PRO001</p> <p>Revenue income secured from commercial portfolio</p> <p style="text-align: center; font-size: 24pt; font-weight: bold;">YTD No data submitted to date</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Q1 20-21</td> <td style="width: 25%; text-align: center;">-</td> <td style="width: 25%;">Q4 19-20</td> <td style="width: 25%; text-align: center; font-weight: bold;">£563k</td> </tr> <tr> <td>Q3 19-20</td> <td style="text-align: center; font-weight: bold;">£565k</td> <td>Q2 19-20</td> <td style="text-align: center; font-weight: bold;">£681k</td> </tr> </table> <p>Target YTD: £1.80m Bigger is better 19/20 Outturn: £2.33m</p>	Q1 20-21	-	Q4 19-20	£563k	Q3 19-20	£565k	Q2 19-20	£681k	<p>Comments & Actions</p> <p>Comments:</p>
Q1 20-21	-	Q4 19-20	£563k						
Q3 19-20	£565k	Q2 19-20	£681k						

Cllr Shama Tatler

Amar Dave

A cleaner, more considerate Brent

<p>R&E-EIM003</p> <p>Number of illegally dumped waste incidents reported on public land (large and small)</p> <p style="text-align: center; font-size: 24pt; font-weight: bold;">YTD 9,353</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Q1 20-21</td> <td style="width: 25%; text-align: center; font-weight: bold;">9,353</td> <td style="width: 25%;">Q4 19-20</td> <td style="width: 25%; text-align: center; font-weight: bold;">8,466</td> </tr> <tr> <td>Q3 19-20</td> <td style="text-align: center; font-weight: bold;">7,522</td> <td>Q2 19-20</td> <td style="text-align: center; font-weight: bold;">8,880</td> </tr> </table> <p style="text-align: right;">Contextual</p> <p>19/20 Outturn: 33,472</p>	Q1 20-21	9,353	Q4 19-20	8,466	Q3 19-20	7,522	Q2 19-20	8,880	<p>Comments & Actions</p> <p>Comments: Continued promotion of the Cleaner Brent app and the use of Veolia's technology and reporting via the contact centre have kept levels of reporting on the increase. This is positive as it ensures illegal waste dumping is removed quickly. Actions: Area based Neighbourhood Managers and Enforcement Officers continue to tackle the issue of illegal rubbish dumping. A programme of community skip days is planned in 2020/21.</p>
Q1 20-21	9,353	Q4 19-20	8,466						
Q3 19-20	7,522	Q2 19-20	8,880						

Cllr Krupa Sheth

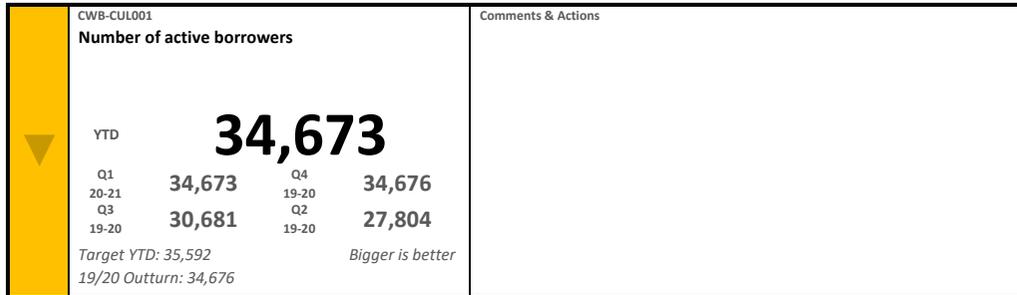
Amar Dave

<p>R&E-EIM008</p> <p>Residual waste disposal tonnage - Public Realm Contract Target 1</p> <p style="text-align: center; font-size: 24pt; font-weight: bold;">YTD 18,934</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Q1 20-21</td> <td style="width: 25%; text-align: center; font-weight: bold;">18,934</td> <td style="width: 25%;">Q4 19-20</td> <td style="width: 25%; text-align: center; font-weight: bold;">16,743</td> </tr> <tr> <td>Q3 19-20</td> <td style="text-align: center; font-weight: bold;">17,344</td> <td>Q2 19-20</td> <td style="text-align: center; font-weight: bold;">17,383</td> </tr> </table> <p>Target YTD: 45,970 Smaller is better 19/20 Outturn: 69,269</p>	Q1 20-21	18,934	Q4 19-20	16,743	Q3 19-20	17,344	Q2 19-20	17,383	<p>Comments & Actions</p> <p>Comments: The above target waste tonnages reflect nationwide trends due to lockdown transferring waste from the commercial to the residential waste stream. It also reflects continued property growth within the borough. Actions: 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. Due to the need to reduce face to face contact, Veolia have been trialling online campaigns starting with textiles collections, to examine how effective a targeted campaign can be. Data is being gathered so that as the situation returns to normal, new campaigns can be developed to maximise the impact on waste levels.</p>
Q1 20-21	18,934	Q4 19-20	16,743						
Q3 19-20	17,344	Q2 19-20	17,383						

Cllr Krupa Sheth

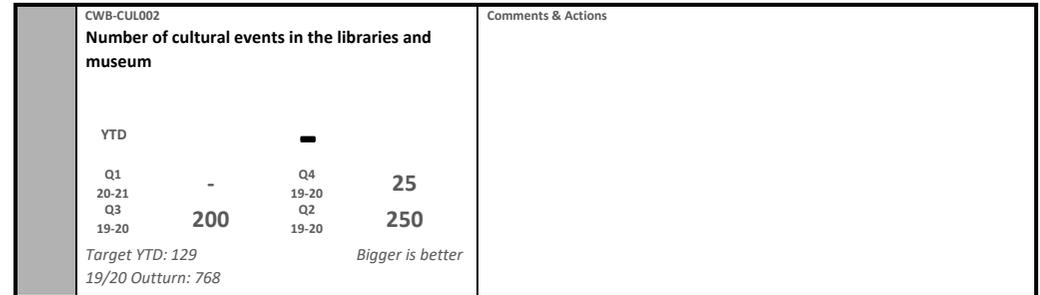
Amar Dave

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



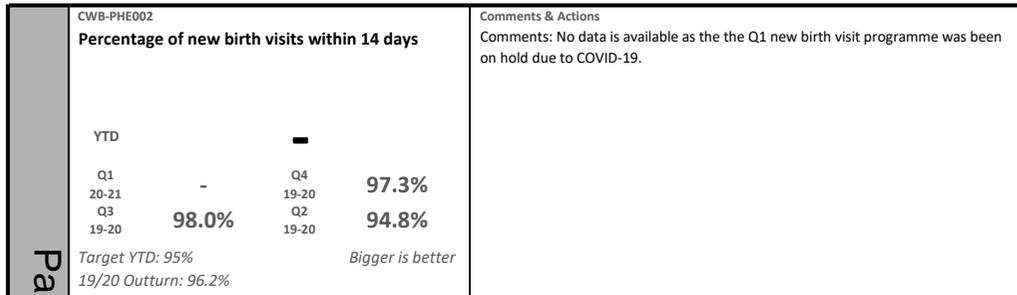
Cllr Krupesh Hirani

Phil Porter



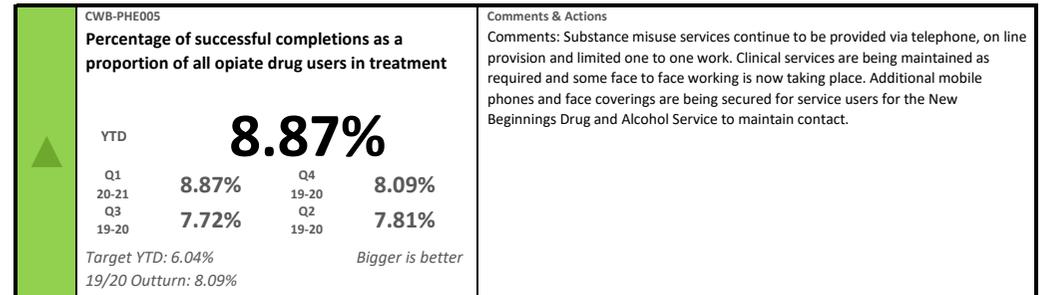
Cllr Krupesh Hirani

Phil Porter



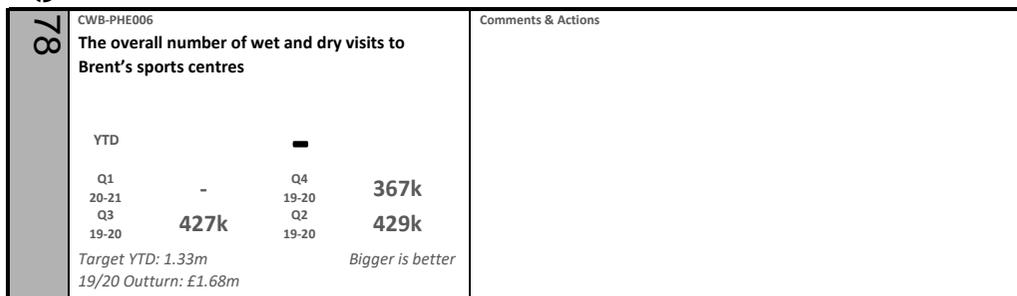
Cllr Krupesh Hirani

Phil Porter



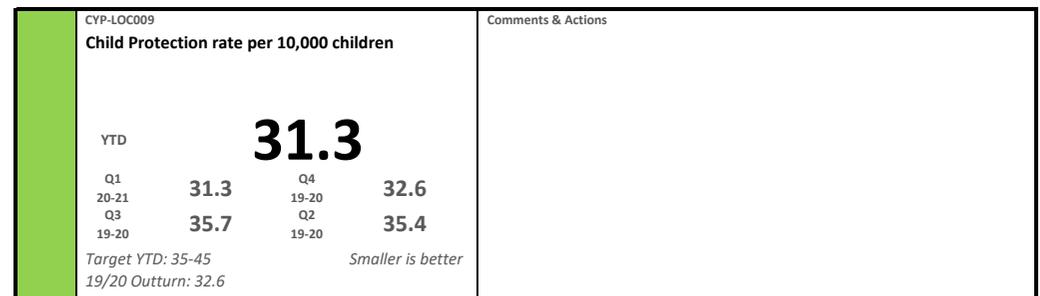
Cllr Krupesh Hirani

Phil Porter



Cllr Krupesh Hirani

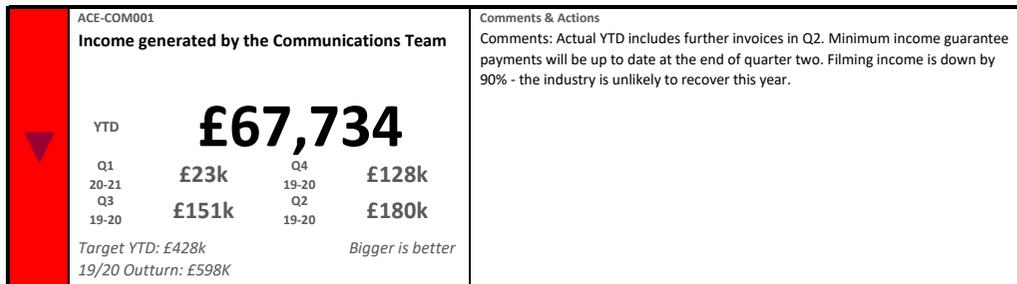
Phil Porter



Cllr Mili Patel

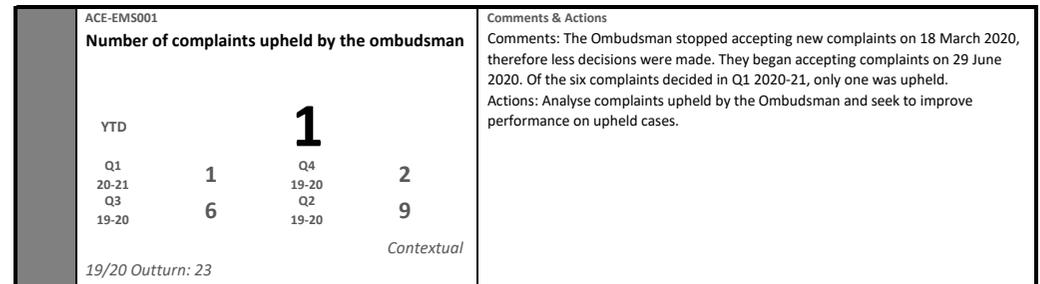
Gail Tolley

Strong Foundations



Cllr Muhammed Butt

Shazia Hussain



Cllr Margaret McLennan

Shazia Hussain

Strong Foundations

ACE-EMS004
Number of Stage 1 complaints upheld/partially upheld

YTD **73**

Q1 20-21	73	Q4 19-20	-
Q3 19-20	180	Q2 19-20	216

19/20 Outturn: 852

Contextual

Comments & Actions
Comments: There were 307 Stage 1 complaints closed in Q1 2020-21, however an outcome was only recorded for 171 cases. Therefore the data provided only reflects the upheld and partially upheld cases where an outcome was provided. There were 73 complaints upheld/ partially upheld in Q1 2020-21.
Actions: Ensure that where fault is identified the Council admits any failures and seeks to put things right.

Cllr Margaret McLennan

Shazia Hussain

ACE-EMS005
Percentage of FOI requests responded to within 20 working days

YTD **89%**

Q1 20-21	89%	Q4 19-20	-
Q3 19-20	93%	Q2 19-20	95%

Target YTD: 90%
19/20 Outturn: 92%

Bigger is better

Comments & Actions
Comments: Freedom of Information requests are slightly below target for this quarter and this is heavily due to diverting resources elsewhere to deal with COVID-19 pandemic. The ICO stated that they will be taking this into consideration when reviewing performance.
Actions: Proactively monitor FOI performance.

Cllr Margaret McLennan

Shazia Hussain

ACE-EMS006
Percentage of members enquiries responded to within 10 days

YTD **89%**

Q1 20-21	89%	Q4 19-20	-
Q3 19-20	97%	Q2 19-20	96%

Target YTD: 100%
19/20 Outturn: 97%

Bigger is better

Comments & Actions
Comments: Member Enquiries response performance has dropped to 88%, with 1,382 enquiries received during Q1 2020-21. This is mainly due to being stretched during the pandemic and focusing on queries of high importance. The performance rate remains strong given the circumstances.
Actions: Continue to monitor Mess to improve performance.

Cllr Mohammed Butt

Shazia Hussain

ACE-EMS007
Percentage of Stage 1 complaints responded to within timescale (Corporate)

YTD **88%**

Q1 20-21	88%	Q4 19-20	-
Q3 19-20	94%	Q2 19-20	96%

Target YTD: 100%
19/20 Outturn: 94%

Bigger is better

Comments & Actions
Comments: Corporate stage 1 complaint response performance remains in the high 80's. Q1 2020-21 saw a drop in performance with 241 cases closed on time. Priority was given to time critical complaints. This is below the 100% target, however there should be an improvement in the next quarter.
Actions: Report weekly on complaint performance so that service areas can improve timeliness.

Cllr Margaret McLennan

Shazia Hussain

ACE-EMS008
Percentage of Stage 1 complaints responded to within timescale (Statutory)

YTD **94%**

Q1 20-21	94%	Q4 19-20	-
Q3 19-20	93%	Q2 19-20	93%

Target YTD: 100%
19/20 Outturn: 91%

Bigger is better

Comments & Actions
Comments: Stage 1 statutory complaint performance achieved 94% of 16 cases closed in time for Q1 2020-21. This was made up of a split of 5 out of 5 cases on time for CYP and 10 out of 11 cases for ASC closed in time.
Actions: Report weekly on complaint performance so that service areas can improve timeliness.

Cllr Margaret McLennan

Shazia Hussain

ACE-EMS009
Percentage of Stage 2 complaints responded to within timescale (Corporate)

YTD **76%**

Q1 20-21	76%	Q4 19-20	75%
Q3 19-20	81%	Q2 19-20	92%

Target YTD: 100%
19/20 Outturn: 86%

Bigger is better

Comments & Actions
Comments: Corporate Stage 2 response performance is lower than usual in q1 2020-21, this was due to an influx in complaints and the pandemic. 26 out of 34 complaints were closed on time representing a 76% rate.
Actions: Improve Stage 2 performance and ensure responses are sent for sign off at least 2 days before they are due.

Cllr Margaret McLennan

Shazia Hussain

ACE-EMS010
Percentage of Stage 2 complaints responded to within timescale (Statutory)

YTD **33.0%**

Q1 20-21	33%	Q4 19-20	33%
Q3 19-20	20%	Q2 19-20	50%

Target YTD: 100%
19/20 Outturn: 43%

Bigger is better

Comments & Actions
Comments: Statutory Stage 2 complaint response performance remains poor. This is largely down to the complexity of the cases received. There were 2 out of 7 ASC complaints closed in time and 1 in 2 complaints in CYP closed in time in Q1 2020-21. The pandemic also had an impact on ASC complaint responses.
Actions: Seek to improve performance with rigorous monitoring but continue to produce thorough investigations.

Cllr Margaret McLennan

Shazia Hussain

CDS-BCS002
Percentage of telephone calls answered through the council's ACD system

YTD **94.7%**

Q1 20-21	94.67%	Q4 19-20	88.00%
Q3 19-20	79.57%	Q2 19-20	81.24%

Target YTD: 80%
19/20 Outturn: 80%

Bigger is better

Comments & Actions

Cllr Margaret McLennan

Peter Gadsdon

Strong Foundations

CDS-ICT001

Percentage of staff who have completed mandatory online Information Governance courses within one month of becoming due

YTD **87%**

Q1 20-21	87%	Q4 19-20	88%
Q3 19-20	86%	Q2 19-20	83%

Target YTD: 90% *Bigger is better*
19/20 Outturn: 86%

Comments & Actions
Comments: We have recently refreshed the courses and reduced the number of mandatory courses from 4 to 3. This will help users promptly complete courses due.
Actions: To continue supporting service areas meet the corporate target for completing the mandatory courses.

Clr Margaret McLennan

Peter Gadsdon

CDS-ICT002

Percentage of Subject Access Requests (SARs) responded to within the statutory timescales

YTD **92%**

Q1 20-21	92%	Q4 19-20	100%
Q3 19-20	99%	Q2 19-20	98%

Target YTD: 90% *Bigger is better*
19/20 Outturn: 96%

Comments & Actions
Comments: Target for q1 has continued to be met. Increase in the number of SARs has been seen in Q1. Tracker continues to be sent out to service areas, assisting in the statutory deadlines and corporate performance being met.
Actions: continue with SAR Forum and Tracker. Identify the high profile cases (staff, legal) to ensure all bodies are informed and updated accordingly.

Clr Margaret McLennan

Peter Gadsdon

CDS-REG001

Percentage of deaths registered within five days (excluding those referred to the Coroner)

YTD **82.3%**

Q1 20-21	82%	Q4 19-20	87%
Q3 19-20	89%	Q2 19-20	92%

Target YTD: 90% *Bigger is better*
19/20 Outturn: 9%

Comments & Actions
Comments: The death registration service continued throughout the COVID-19 period. From 28th March 2020 to 31st July 2020 a total of 1300 death were registered compared to the same period in 2019 when 747 deaths were registered there was a 57% increase during the COVID-19 period. The death registration service had an amendment to regulations by the Coronavirus Amendment Act 2020. This meant that deaths could be registered over the telephone. All resources were focused on providing this 57% increase in death registrations. Numbers of death registration have now resumed to pre COVID-19 levels in Brent. Customers can order certificates online, we also have the ability to use Robocert which reduces the time to produce some historical certificate types.
Actions: We continue to register death registrations over the telephone, thus reducing physical contact with customers where possible, with the offer to purchase certificates online.

Clr Margaret McLennan

Peter Gadsdon

CDS-REG002

Registration and Nationality external income achieved to date

YTD **£146,193**

Q1 20-21	£146k	Q4 19-20	£256k
Q3 19-20	£254k	Q2 19-20	£282k

Target YTD: £940k *Bigger is better*
19/20 Outturn: £1.06m

Comments & Actions
Comments: Due to COVID-19 restrictions which began on 28th March 2020, birth, marriages, civil partnerships and citizenships ceremonies ceased operations nationally. Following Government guidance COVID-19 restrictions were eased from 4th July 2020 to allow small civil marriages and partnerships and ceremonies and birth registrations to resume. In Q2 July 2020 Registration and Nationality has shown positive signs of income recovery following services for births, marriages and citizenship ceremonies reopening. In quarter two, month one July 2020, the income reported is £105,729.50 bringing our year to date income figure at £247,873.42.
Actions: With a demand for people wanting to register their intent to give legal notice of marriage and civil partnership we have opened double diaries to fit the demand.

Clr Margaret McLennan

Peter Gadsdon

CDS-REG004

Percentage of births registered within 42 days

YTD **52%**

Q1 20-21	52%	Q4 19-20	99%
Q3 19-20	99%	Q2 19-20	99%

Target YTD: 98% *Bigger is better*
19/20 Outturn: 99%

Comments & Actions
Comments: The birth registration service was closed on 28th of March following Government COVID-19 guidance, we resumed services on 4th June 2020. Since then we have registered 1359 births from 1st June to 31st July 2020 post COVID-19. Comparing this to the same period in 2019 we had reported 843 birth registrations from 1st June 2019 to 31st July 2019, an increase of 62% of births registered within the same period. We have completed the backlog and currently have under 80 birth registrations outstanding. Customers can order certificates online, we also have the ability to use Robocert which reduces the time to produce some historical certificate types.
Actions: Continuing to reduce the back log of birth registrations outstanding via sending birth reminders via the contact details we have for the parents.

Clr Margaret McLennan

Peter Gadsdon

CDS-REV001

Average days taken to process new benefit claims and change events

YTD **10.3**

Q1 20-21	10.27	Q4 19-20	8.1
Q3 19-20	8.9	Q2 19-20	9

Target YTD: 8.7 *Smaller is better*
19/20 Outturn: 8.6

Comments & Actions
Comments: Increase in workload due to COVID-19.

Clr Margaret McLennan

Peter Gadsdon

CDS-REV002

Non-Domestic Business Rates (NDR)

YTD **19.2%**

Q1 20-21	19.2%	Q4 19-20	15.5%
Q3 19-20	26.4%	Q2 19-20	28.1%

Target YTD: 0.287 *Bigger is better*
19/20 Outturn: 98.2%

Comments & Actions
Comments: Collection have been severely affected by the pandemic, which affected the ability of businesses and residents to pay. Services have responded with support for those affected and implemented local and government support schemes.

Clr Margaret McLennan

Peter Gadsdon

CDS-REV003

Percentage of Council Tax collected

YTD **28.1%**

Q1 20-21	28.1%	Q4 19-20	14.0%
Q3 19-20	25.8%	Q2 19-20	26.0%

Target YTD: 0.306 *Bigger is better*
19/20 Outturn: 96.0%

Comments & Actions
Comments: Collection have been severely affected by the pandemic, which affected the ability of businesses and residents to pay. Services have responded with support for those affected and implemented local and government support schemes.

Clr Margaret McLennan

Peter Gadsdon

Strong Foundations

<p><small>CDS-REV005</small></p> <p>Value of HB overpayments recovered</p>	<p><small>Comments & Actions</small></p> <p>Comments: Collection have been severely affected by the pandemic, which affected the ability of businesses and residents to pay. Services have responded with support for those affected and implemented local and government support schemes.</p>								
<p>YTD £1,651,900</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"><small>Q1</small> £1.65m</td> <td style="width: 50%;"><small>Q4</small> £2.06m</td> </tr> <tr> <td><small>20-21</small></td> <td><small>19-20</small></td> </tr> <tr> <td><small>Q3</small> £2.15m</td> <td><small>Q2</small> £2.36m</td> </tr> <tr> <td><small>19-20</small></td> <td><small>19-20</small></td> </tr> </table> <p><small>Target YTD: £7.20m</small> <small>Bigger is better</small></p> <p><small>19/20 Outturn: £8.70m</small></p>	<small>Q1</small> £1.65m	<small>Q4</small> £2.06m	<small>20-21</small>	<small>19-20</small>	<small>Q3</small> £2.15m	<small>Q2</small> £2.36m	<small>19-20</small>	<small>19-20</small>	
<small>Q1</small> £1.65m	<small>Q4</small> £2.06m								
<small>20-21</small>	<small>19-20</small>								
<small>Q3</small> £2.15m	<small>Q2</small> £2.36m								
<small>19-20</small>	<small>19-20</small>								

Cllr Margaret McLennan

Peter Gadsdon

<p><small>CEX-HRE001</small></p> <p>Average days sickness (Previous 12 months)</p>	<p><small>Comments & Actions</small></p> <p>Comments: The increase in average days sickness from quarter 4 - 2019/2020 to quarter 1 - 2020/2021 reflects the unexpected COVID-19 related sickness absence.</p>								
<p>YTD 7.05</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"><small>Q1</small> 7.05</td> <td style="width: 50%;"><small>Q4</small> 6.77</td> </tr> <tr> <td><small>20-21</small></td> <td><small>19-20</small></td> </tr> <tr> <td><small>Q3</small> 6.13</td> <td><small>Q2</small> 6.05</td> </tr> <tr> <td><small>19-20</small></td> <td><small>19-20</small></td> </tr> </table> <p><small>19/20 Outturn: 6.77</small> <small>Contextual</small></p>	<small>Q1</small> 7.05	<small>Q4</small> 6.77	<small>20-21</small>	<small>19-20</small>	<small>Q3</small> 6.13	<small>Q2</small> 6.05	<small>19-20</small>	<small>19-20</small>	
<small>Q1</small> 7.05	<small>Q4</small> 6.77								
<small>20-21</small>	<small>19-20</small>								
<small>Q3</small> 6.13	<small>Q2</small> 6.05								
<small>19-20</small>	<small>19-20</small>								

Cllr Margaret McLennan

Debra Norman

<p><small>CWB-HMA003</small></p> <p>Current rent collected as a percentage of rent due</p>	<p><small>Comments & Actions</small></p> <p>Comments: Rent collection performance has been significantly impacted by COVID-19, whether this is increased number of people falling into arrears or delaying enforcement action against those who are longstanding 'bad payers.</p> <p>Actions: The service is working to reduce genuine financial hardship caused by COVID-19 by utilising the resident support fund and partnership working with CAB to provide debt management advice. Additionally, preparations are underway to kick start enforcement action. We are now at a point where no resident should be in a position where they cannot pay their rent so the service is going to be utilising all possible approaches to increase rent collection rate, this targeted approach will be supported by the new rent dashboard on CRM.</p>								
<p>YTD 95.90%</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"><small>Q1</small> 95.9%</td> <td style="width: 50%;"><small>Q4</small> 98.6%</td> </tr> <tr> <td><small>20-21</small></td> <td><small>19-20</small></td> </tr> <tr> <td><small>Q3</small> 98.5%</td> <td><small>Q2</small> 100.9%</td> </tr> <tr> <td><small>19-20</small></td> <td><small>19-20</small></td> </tr> </table> <p><small>Target YTD: 99.5%</small> <small>Bigger is better</small></p> <p><small>19/20 Outturn: 98.6%</small></p>	<small>Q1</small> 95.9%	<small>Q4</small> 98.6%	<small>20-21</small>	<small>19-20</small>	<small>Q3</small> 98.5%	<small>Q2</small> 100.9%	<small>19-20</small>	<small>19-20</small>	
<small>Q1</small> 95.9%	<small>Q4</small> 98.6%								
<small>20-21</small>	<small>19-20</small>								
<small>Q3</small> 98.5%	<small>Q2</small> 100.9%								
<small>19-20</small>	<small>19-20</small>								

Cllr Eleanor Southwood

Phil Porter

<p><small>CWB-HMA006</small></p> <p>Percentage of housing customers satisfied with the repairs service received</p>	<p><small>Comments & Actions</small></p> <p>Comments: At the beginning of the COVID-19 lockdown period, Brent Housing made a strategic decision to maintain services and safety works, whilst our residents stayed in to beat the virus. Brent surveyors and contractors observed all public health protocols during this time and continue to do so now.</p> <p>This has been rewarded with a continued increase in customer satisfaction, building on the last two years of work to improve reliability and trust in the service, with over 80% of repairs completed in 14 days.</p>								
<p>YTD 87.50%</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"><small>Q1</small> 87.5%</td> <td style="width: 50%;"><small>Q4</small> 83.0%</td> </tr> <tr> <td><small>20-21</small></td> <td><small>19-20</small></td> </tr> <tr> <td><small>Q3</small> 83.4%</td> <td><small>Q2</small> 84.7%</td> </tr> <tr> <td><small>19-20</small></td> <td><small>19-20</small></td> </tr> </table> <p><small>Target YTD: 82%</small> <small>Bigger is better</small></p> <p><small>19/20 Outturn: 83.0%</small></p>	<small>Q1</small> 87.5%	<small>Q4</small> 83.0%	<small>20-21</small>	<small>19-20</small>	<small>Q3</small> 83.4%	<small>Q2</small> 84.7%	<small>19-20</small>	<small>19-20</small>	
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<small>19-20</small>	<small>19-20</small>								

Cllr Eleanor Southwood

Phil Porter

<p><small>R&E-BCO001</small></p> <p>Income generated by Building Control</p>	<p><small>Comments & Actions</small></p>								
<p>YTD No data submitted to date</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"><small>Q1</small> -</td> <td style="width: 50%;"><small>Q4</small> £306k</td> </tr> <tr> <td><small>20-21</small></td> <td><small>19-20</small></td> </tr> <tr> <td><small>Q3</small> £220k</td> <td><small>Q2</small> £751k</td> </tr> <tr> <td><small>19-20</small></td> <td><small>19-20</small></td> </tr> </table> <p><small>Target YTD: £1.19m</small> <small>Bigger is better</small></p> <p><small>19/20 Outturn: £1.85m</small></p>	<small>Q1</small> -	<small>Q4</small> £306k	<small>20-21</small>	<small>19-20</small>	<small>Q3</small> £220k	<small>Q2</small> £751k	<small>19-20</small>	<small>19-20</small>	
<small>Q1</small> -	<small>Q4</small> £306k								
<small>20-21</small>	<small>19-20</small>								
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 Brent	Resources and Public Realm Scrutiny Committee 1 October 2020
	Report from the Director of Finance
The Budget	

Wards Affected:	ALL
Key or Non-Key Decision:	Non-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:	1. Medium Term Financial Outlook 2. Quarter 1 Financial Report 2020/21 3. Executive Response to the recommendations of the Resources and Public Realm Scrutiny Committee Budget Scrutiny Report
Background Papers:	<ul style="list-style-type: none"> ▪ None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Ravinder Jassar, Head of Finance

1.0 Purpose of the Report

- 1.1 The purpose of this report is demonstrate accountability of the Council’s budget performance through scrutiny to review the Brent Council budget outturn performance reports and to review the implementation of the 2020 Budget Scrutiny recommendations (as agreed by the Council/Executive).

2.0 Recommendation(s)

- 2.1 That the Committee note the report.

3.0 Medium Term Financial Outlook

- 3.1 In July 2020, Cabinet considered a report from the Director of Finance on the Council’s Medium Term Financial Outlook. This report outlined the overall financial position facing the Council and highlights the significant risks, issues

and uncertainties. It also set out the proposed budget setting strategy for 2021/22 and beyond.

In summary:

- 3.2 A balanced budget for 2020/21 was set in February 2020 predicated on the delivery of £7.4m of savings. Council also agreed the business plans for 2021/22 and 2022/23, which included savings of £4.3m and £1.8m respectively.
- 3.3 Following the COVID-19 outbreak, the financial position has now significantly changed. The impact of the loss of income from fees and charges and the arrival of emergency costs have had an immediate effect on all local authorities, while in the longer term there is likely to be a further squeeze on public spending which could impact future funding settlement allocations. Overall, total estimated pressures of £47.6m are anticipated (including those incurred in 2019/20).
- 3.4 As of September 2020, the total amount of non ringfenced government funding amounted to £21.2m. A new package of support which includes provision for some income losses was also announced however total funding is still insufficient to cover all of the current expected pressures.
- 3.5 The Council is taking a proactive approach to managing the financial impact of COVID-19 and is proposing to implement a drive to identify COVID-19 related underspends and other mitigating actions to compensate, as much as possible, for the impact of the estimated £4.9m of non-deliverable savings in 2020/21.
- 3.6 Officer's initial estimate is that ongoing and recurring pressures in the region of £11m and £29m are expected from 2021/22 across all service areas, as well as council tax and business rates collection. As a result, robust and credible plans will need to be developed, and agreed in February 2021, in order to deliver a legally required balanced budget.
- 3.7 Cabinet will be presented budget proposals to be formally consulted on to set the 2021/22 budget in December 2020. This is a slight delay to the originally envisaged timetable which has been caused by uncertainties around the funding settlement for 2021/22 and the wide range of COVID-19 costs currently forecast for 2021/22. The statutory processes of consultation, scrutiny and equalities will be conducted in between December 2020 and February 2021. Following the conclusion of this process, a draft budget will presented to Cabinet to recommend a final budget and council tax to the February 2021 Council meeting.
- 3.8 Further detail is set out in the Medium Term Financial Outlook report attached as Appendix 1.

4.0 Quarter 1 Financial Report 2020/21

- 4.1 The Quarter 1 Financial Report 2020/21 was also presented to Cabinet in July 2020 which sets out the forecast of income and expenditure against the revenue budget for 2020/21.
- 4.2 Excluding the impact of COVID-19, the Council was expecting an overspend of £0.9m on the General Fund (GF) which relates to Children and Young People. The HRA and DSG were expected to breakeven before the impact of COVID-19 is taken into account.
- 4.3 COVID-19 is forecast to add an additional £37.4m of additional costs or loss of income to the general fund service areas, principally in Regeneration and Environment and Community Well Being.
- 4.4 Offsetting this is government funding announced to date of £21.2m for COVID-19. Assuming only this additional funding is provided to the council, this takes the overall forecast impact due to COVID-19 this financial year on the general fund to £16.2m.
- 4.5 The table below shows the Councils' budget and forecast under or over spend by department, both, excluding and including the impact of COVID-19.

	Budget (£m)	Forecast Overspend / (Underspend) excluding COVID-19 (£m)	Additional costs/ loss of income due to COVID-19 and Savings shortfall (£m)
Assistant Chief Executive	7.5	0.0	0.6
Chief Executive Department	16.6	0.0	0.1
Children and Young People	46.4	0.9	2.7
Community and Well-Being	133.2	0.0	12.5
Customer & Digital Services	21.3	0.0	4.2
Regeneration & Environment	41.1	0.0	17.3
Subtotal Service Area Budgets	266.1	0.9	37.4
Central items (including Business Rates, Council Tax and Specific Grants, excluding specific COVID-19 grants)	(266.1)	0.0	0.0
Central funding for COVID-19	0.0	0.0	(21.2)
Total General Fund	0.0	0.9	16.2

DSG Funded Activity	0.0	0	0.1
Housing Revenue Account (HRA)	0.0	0.0	2.9
Overall Position	0.0	0.9	19.2

4.6 Further detail is set out in the Quarter 1 Financial Report 2020/21 report attached as Appendix 2.

5.0 Implementation of the 2020 Budget Scrutiny recommendations

5.1 As part of the budget setting process for 2020/21, the Resources and Public Realm Scrutiny Committee provided recommendations to Cabinet consideration.

5.2 Appendix 3 provides an update, where relevant, on the implementation of the recommendations.

6.0 Financial Implications

6.1 There are no direct financial implications for the purposes of this report.

7.0 Legal Implications

7.1 There are no legal implications for the purposes of this report.

8.0 Equality Implications

8.1 Not applicable.

9.0 Consultation with Ward Members and Stakeholders

9.1 Not applicable.

10.0 Human Resources

10.1 Not applicable.

Report sign off:

Minesh Patel
Director of Finance

	Cabinet 20 July 2020
	Report from the Director of Finance
Medium Term Financial Outlook	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt:	Open
No. of Appendices:	Appendix 1: 2020/21 savings– impact of COVID-19 Appendix 2: 2021/22 and 2022/23 savings Appendix 3: Capital programme budget 2020/21 - 2024/25
Background Papers:	None
Contact Officer(s):	Minesh Patel Director of Finance Minesh.Patel@brent.gov.uk Tel: 020 8937 4043 Rav Jassar Head of Finance Ravinder.Jassar@brent.gov.uk Tel: 020 8937 1487

1.0 Purpose of the Report

- 1.1. This report sets out the overall financial position facing the Council and highlights the significant risks, issues and uncertainties. It also sets out the proposed budget setting strategy for 2021/22 and beyond in order to maximise the period of consultation with residents, businesses and other key stakeholders. The report also presents an early overview and assessment of the financial impact of COVID-19 on the medium term financial strategy and to

outline future steps to ensure the Council continues to operate in a financially sustainable and resilient way.

- 1.2. The budget for 2020/21 was set in February 2020, and on another report on this agenda the first forecasts against that budget are reported. This was a balanced budget that was predicated on the delivery of £7.4m of savings. In February 2020, Council also agreed the business plans for 2021/22 and 2022/23, which included savings of £4.3m and £1.8m respectively. Overall, the delivery of these savings, subject to the usual uncertainties regarding funding settlements and other planning uncertainties, would have resulted in balanced budgets in those years. Nonetheless, the level of savings required to balance the budget is inherently uncertain, simply because of the number of variables to be estimated and the difficulty of doing so over longer periods of time. This is further compounded by the significant reforms to local government funding that have been proposed (and delayed twice).
- 1.3 In addition, as part of this budget setting process, over the last two years the Council has been addressing historical overspends and has undertaken a more comprehensive review of demographic pressures and other expenditure pressures, which has ensured that the Council has moved to a more sustainable financial position.
- 1.4 Following the COVID-19 outbreak, the financial position has now significantly changed. The impact of the loss of income from fees and charges and the arrival of emergency costs have had an immediate effect on all local authorities, while in the longer term there is likely to be a further squeeze on public spending which could impact future funding settlement allocations. Overall, total estimated pressures of £47.6m are anticipated (including costs incurred in the 2019/20 financial year).
- 1.5 On 2 July 2020, the government announced a new package of support for Local Government. A further £500m will be provided, of which Brent's share is estimated at £2.8m. This would bring the total amount of non ringfenced government funding to £21.2m. In addition, the new package of support includes provision for some income losses to be reimbursed where losses are more than 5% of a council's planned income from sales, fees and charges, with the government covering up to 75% of the remainder. Finally, any deficits on Council Tax and Business Rates income will be allowed to be spread over three years, rather than one. The detailed working of the scheme will be confirmed over the coming weeks as government draft the statutory instrument that will give the changes effect.
- 1.6 Whilst this announcement provides much needed additional funding, it is still insufficient to cover all of the current expected expenditure pressures. Likewise, while the partial support for the loss of income is welcome, until further guidance is released, it is not possible to quantify the benefit. It is clear that only some classifications of income will be partially covered, thereby leaving an unfunded gap. Therefore, the gap between the estimated cost of COVID-19 (£47.6m) and the government funding announced to date (£21.2m) is estimated to be £26.4m before the support for income losses is taken into

account. For context, the estimate for income losses and irrecoverable debts stand at £23m.

- 1.7 At this stage, it not clear if further funding from government will be forthcoming, nor is it clear how long the current circumstances will last, making financial planning and management exceptionally challenging. Equally, while one can be reasonably assured about government support for some, but far from all, current emergency expenditure, short to medium term income impacts alongside medium term expenditure looks set to place significant additional pressures. Initial estimates set out in this report suggest that, in addition to the pressures already identified, there may be recurring pressures of between £11m and £29m from 2021/22, which will significantly affect future budget setting.
- 1.8 As a result, the Council has cautiously started scenario planning in the event the Government fails to cover all of Brent's COVID-19 costs, as it is imperative for the Council to meet its financial responsibilities. Should the Government funding fall short of the full costs of COVID-19, as a financially responsible council, consideration of options to mitigate these impacts, in both the short and medium term, will be necessary.
- 1.9 The remainder of this report sets out the medium term risks and uncertainties with regards to the current budget assumptions contained within the Medium Term Financial Strategy (MTFS). This includes risks and uncertainties that already existed prior to COVID-19 and the new risks that must now be addressed. It also sets out the proposed budget setting process for 2021/22, which is the Council's minimum legal duty in respect of local authority budget setting. This report outlines some early considerations on the potential impact on the longer term financial position. In doing so, it must be recognised that the situation remains ongoing and it is extremely difficult to make a full, definitive and comprehensive assessment of the financial impact. As such, the figures in this report are based upon best estimates and forecasts and will therefore be subject to change. However, the significance of the financial challenge cannot be underestimated and over time, the council will need to develop a response that continues to maintain a commitment to strong financial resilience and sustainability.
- 1.10 This report is structured as follows:
- Recommendations for cabinet to approve;
 - Strategic overview of Local Government finance;
 - Future budget assumptions;
 - Proposed budget setting process for 2021/22;
 - Capital programme;
 - Schools and the Dedicated Schools Grant;
 - Housing Revenue Account;
 - Overall summary and conclusion.

2.0 Recommendation(s)

- 2.1 That Cabinet note the contents of the report and the potential financial impact on the Councils Medium Term Financial Strategy.
- 2.2 That Cabinet agrees the budget setting process for 2021/22, including the approach to consultation and scrutiny, as set out in section five of this report.
- 2.3 That Cabinet confirm their intention, as previously announced and subject to consultation and any other material changes to circumstances, to increase council tax by 3.99% in 2021/22.
- 2.4 That Cabinet note the Capital budgets and agree the proposed 2019/20 capital budget carry forwards and capital virements set out in section six of this report.

3.0 Strategic Overview

- 3.1 In February 2020, Council agreed a Medium Term Financial Strategy (MTFS) that sought to provide the financial framework for the years 2020/21 to 2022/23. The programme, developed through a combination of effective financial management and cost control and more innovative approaches to investment and demand management, set out the delivery of £13.5m of savings (profiled £7.4m in 2020/21, £4.3m in 2021/22 and £1.8m in 2022/23) in order to deliver balanced budgets over the three year period. This followed a period of 10 years where, as a result of significant reductions in government funding and the challenges posed by new legislation, the Council had been obliged to make an unprecedented £174m of savings, despite an increase in demand for key services.
- 3.2 At the time the MTFS was agreed in February 2020, it was recognised that further funding strategies were required to close the overall budget gap over the three year period. These strategies included the recognition of further external grant income, a stress testing of growth assumptions and further scrutiny of spending and budget allocation decisions, including inflation and other technical adjustments.
- 3.3 It was also recognised that while the Council remained in a strong financial position, there were significant medium term financial risks that needed to be taken account of and managed to ensure the Council remained financially resilient. Most notably, these were around the uncertain funding outlook for local government, uncertainty around the long term funding for adult social care and emerging pressures in children's services.
- 3.4 Therefore, it should be noted that the Council was already operating in a significantly challenging financial environment prior to the outbreak of COVID-19.
- 3.5 Linked to the point earlier on the uncertain funding outlook, the Government announced on 24 March 2020, that the Comprehensive Spending Review

(CSR) would be delayed from July 2020 to enable the government to remain focused on responding to the public health and economic emergency. The intention was that the CSR would have set future public spending plans for the next 3-5 years and with it, an outline for the total quantum of funding for the local government sector.

- 3.6 At the same time, there had been an intention to introduce local government funding reforms from April 2021, including the outcome of the 'Fair Funding Review'. On 28 April, the Government confirmed that the Fair Funding Review, including the move to 75% business rates retention, would be delayed again and no longer be implemented in April 2021. At this stage, it is not clear when these reforms will be introduced.
- 3.7 At the time of writing, it remains unclear when the CSR will take place. It is doubtful that the government will be in a position in the near future to commit to public spending levels over the medium term given the current uncertainty and flux in the economy. This means that Brent, like all other local authorities, will need to continue to plan with little or no funding certainty over the medium term.
- 3.8 It should be noted that the COVID-19 crisis will almost certainly have a long term impact on the council's financial position and require the council to review its medium term financial strategy to ensure that it is still able to deliver the outcomes of the Borough Plan and maintain its financial resilience. Though the precise financial impact of COVID-19 remains difficult to predict at this early stage, officers will continue to report on the council's financial position to Cabinet at regular intervals in line with its existing governance arrangements.
- 3.9 As reported to Cabinet in April 2020, the initial estimate of the financial impact of the COVID-19 outbreak was c£35m. This was inclusive of additional expenditure pressures as a result of the outbreak (e.g. personal protective equipment for carers and front line staff, emergency accommodation for rough sleepers, overflow mortuary, support for residents that are shielding, etc.), loss of income (fees, charges and other commercial income from planning and building control, parking, rents, venue hires, etc.) and slippage of 2020/21 savings plans. Since then, these estimates have been further refined and are now estimated at £47.6m. This is made up of £42.7m of additional income and expenditure pressures and £4.9m of slippage in savings plans. Some of these costs were incurred in 2019/20 and so the figures reported in the Quarter 1 Financial Report 2020/21 on the same agenda will differ slightly.
- 3.10 London Councils has collated a summary of the London local government finance pressures based on the boroughs' recent finance returns and the results for Brent are broadly in line other boroughs, when expressed as a percentage of the overall budget.
- Boroughs are estimating £1.8 billion of extra pressure on finances this year due to Covid-19.
 - Of this, £1.1 billion is caused by boroughs' income loss and £700 million by increased expenditure.

- The government support announced so far equates to £500 million for London boroughs, which means there is a remaining gap of £1.3 billion in new financial pressures.
- Boroughs' £1.1 billion income loss is due to falling returns from fees and charges, council tax, business rates, Housing Revenue Account and commercial income.
- Approximately half of boroughs' £700 million anticipated increased expenditure will be on adult social care and in covering planned savings that will not now be achieved. Over £50 million extra is expected to be spent on homelessness and rough sleeping, with a similar amount on children's social care.
- Boroughs have had £500m so far in emergency funding but boroughs are reporting their additional pressures in March, April and May already exceed this (£600m).

3.11 Clearly, the government funding received thus far has gone some way to relieve immediate financial pressures. The Secretary of State's commitment to give all councils the resources they need to support their residents and businesses through this pandemic cannot waver. At this stage, the level of government funding currently agreed is considerably lower than the expected financial pressures over the coming year. The council, alongside both the Local Government Association (LGA) and London Councils, will continue to engage with government to press for further funding support. In the absence of such funding, the Council will need to consider how it meets the increasing demand on its services within its limited resources.

3.12 Further details of these pressures and underlying assumptions are contained within the Q1 Budget Monitoring Report on the same agenda. Nevertheless, in so far as it relates to medium term financial planning, the focus of this report will be on the potential long term impact, where possible, of COVID-19 on current and future savings, as well as the possible long term income and expenditure assumptions.

Delivery of 2020/21 savings and impact on MTFs

3.13 The budget agreed by Council in February 2020 included savings of £7.4m in 2020/21, in order to deliver a balanced budget. Considering the work undertaken throughout the budget setting process for 2020/21 to ensure that robust and realistic savings and income proposals were put forward and implemented, it would have been expected to see the majority, if not all, of the proposals to be on track to be delivered. Understandably, immediate service priorities have changed as part of the emergency response to the outbreak, as well as managing the additional income and expenditure pressures arising on existing budgets, which inevitably would have an impact on the delivery of some savings plans previously agreed by Council.

3.14 The initial assessment of the impact of COVID-19 on the delivery of these savings is summarised by department in the table below. Further details on individual savings can be found in Appendix A. Overall, the majority of the savings at risk will be subject to some degree of slippage, rather than not being delivered at all.

	Savings Already Delivered	Slippage on delivery but still achievable	Savings unachievable	Total
	£m	£m	£m	£m
Assistant Chief Executive	(0.3)	0.0	0.0	(0.3)
Chief Executive	(0.1)	0.0	0.0	(0.1)
Children & Young People	(0.7)	(0.9)	0.0	(1.6)
Community Wellbeing	(0.5)	(3.7)	0.0	(4.2)
Customer & Digital Services	(0.4)	0.0	0.0	(0.4)
Regeneration & Environment	(0.5)	0.0	(0.3)	(0.8)
Total	(2.5)	(4.6)	(0.3)	(7.4)

3.15 Aside from the significant immediate financial pressures being experienced, from a financial planning and budget setting point of view, the analysis above is broadly positive at this stage in that savings are expected to be largely delivered, albeit not fully in the current financial year. If the assessment of the delivery of savings was that departments will not be able to deliver them at all, the consequences would be more fundamental and the council would need to consider more emergency measures and mitigating actions to ensure the overall budget can still be reasonably balanced. Further commentary on the impact of COVID-19 on the delivery of 2020/21 savings, as well as potential recurring pressures from 2021/22, by department is provided in the following paragraphs.

Community Wellbeing

3.16 A total of £4.2m savings were planned from the CWB department budgets, but £2m of this relates to the ongoing NAIL programme and were already re-profiled to the 2021/22 financial year, with reserves being used in 2020/21. In terms of those savings at risk, COVID-19 has affected some of the budgeted measures. The recommissioning of homecare and day care provision has been delayed in order to focus on the emergency response, delaying savings of £0.3m until 2021/22. The opening of the Family Wellbeing Centres has been pushed back to December 2020 so the public health recommissioning savings are also at risk. No significant financial savings are expected on this in 2020/21, creating a pressure of up to £0.5m.

- 3.17 COVID-19 will also affect those savings proposals that form part of the Temporary Accommodation reform plan. The crisis has caused delays to the construction and procurement of new properties. The threshold for TA placement has also been reduced due to COVID-19, which has temporarily increased demand through the lockdown period. In total, there are £1.1m of housing savings that are at risk. Whilst alternative plans and mitigations are in place, there is a risk that the full savings target will not be achieved in 2020/21 due to COVID-19.
- 3.18 Looking ahead, the homecare commissioning exercise and the creation of the in-house re-ablement service is on track to take place in 2020/21, which should mean that planned efficiency savings are secured for the 2021/22 financial year.
- 3.19 The longer term impacts of COVID-19 are likely to put pressure on Adult Social Care budgets. Current use of PPE costs £1.5m each quarter and regardless of whether the Council buys this directly or Care Homes source their own, it will ultimately increase the overall cost of care. This could require up to £6m of additional funding in future years. There have been signs of an initial drop in demand for care following the outbreak, but in the longer term the demographic trends could continue to create the growth in demand included in the MTFs.
- 3.20 In Housing, the most significant medium term risk is to rent collection rates from both HRA and General Fund tenants. A severe or prolonged recession will depress the collection rates for a number of quarters and increase the levels of bad debts incurred by the council. If the current lower collection rates are sustained this could cost up to £5m per year.
- 3.21 Overall, it is estimated that the recurring additional pressures to the CWB budget could be anywhere in the region of £4m and £12.5m from 2021/22 onwards. A continuation of pandemic response measures will require additional resources for managing homelessness, and this service is also likely to be impacted by the forecast worsening economic situation for Brent. Between £1m and £2m could be required for Housing Needs in 2021/22.
- 3.22 A lengthy recession which impacts employment will continue to depress collection rates in 2021/22. The council could expect similar shortfalls in HRA rent and service charges to those forecast for 2020/21, totaling £1m to £2.5m. This is considered a medium term rather than longer term pressure, as when the economy improves collection rates are expected to return to 2019/20 levels. There is also likely to be a continued impact on rent collection in the Housing Needs General Fund budget of £2m.

Children & Young People

- 3.23 There are two savings targets to be delivered by the department in 2020/21 and due to the impact of COVID-19 there will be slippage in delivery of these savings. The targets include £1.49m to develop family hubs from children's

centres, renamed Family Wellbeing Centres (FWC). Due to COVID-19, the contracts will be extended with the expectation of a revised go-live date of December 2020. It is estimated that the cost of the slippage will be £0.8m.

- 3.24 The other savings target in CYP of £0.1m relates to developing a shared fostering service with three other West London Alliance (WLA) boroughs, resulting in staffing efficiencies. In 2019/20, a grant of £0.1m seed funding was awarded to the WLA with Brent being the lead authority to create a West London fostering agency. A business case was developed for submission to the Department for Education (DfE) for further seed funding allowing creation of the joint fostering service but due to COVID-19, the DfE has suspended activity on this until further notice. However, it is estimated that some work on sharing marketing and recruitment functions will be able to take place and this could deliver £30k of the savings target.
- 3.25 During the pandemic, there has been a reduction in the number of referrals because of the partial closure of schools and the reduction in other partner services. However, the risk remains that there will be a surge in the number of referrals received by the department as restrictions are lifted.
- 3.26 There is also the impact of the loss of income in 2020/21 from traded services with schools. The largest losses of £0.7m are within the Brent Music Service and the Gordon Brown Centre. From week commencing 1 June there was a wider opening of primary schools for pupils in Reception, Year 1 and Year 6. Also, from week commencing 15 June, secondary school pupils in Year 10 and Year 12 were invited back into school for some face-to-face support with their teachers. However, due to the nature of services provided by the Brent Music Service and the Gordon Brown Centre and the social distancing measures required, there remains a risk to the level of income that these traded services can generate even following the wider opening of schools.
- 3.27 Another impact of the COVID-19 pandemic that will affect this department is a decision taken by Transport for London (TfL) to suspend free travel for under 18s. There are ongoing discussions taking place between Local Authorities in London, TfL and the Department for Transport (DfT) to understand the implications this decision will have. This concession has been in place since 2006. The withdrawal of free travel for under 18s means that the council will have to fund statutory support for school travel, as is the case for local authorities outside of London. Section 508B of the Education Act 1996 requires local authorities to provide free transport for all pupils of compulsory school age if their nearest suitable school is beyond 2 miles from home for under-8s and beyond 3 miles from home for those aged between 8 and 16.
- 3.28 Depending on the policy approach adopted by the Council, to fund statutory school transport costs, modeling of the potential financial impact estimates annual recurring costs of c£1.1m. This first scenario assumes funding travel costs when approximately 30% of primary pupils and 20% of secondary pupils are offered a nearest suitable school. However a second scenario assumes that all primary children will be offered a nearest suitable school and only a small number of secondary pupils could not be offered a nearest suitable school

therefore the cost pressure will be considerably reduced to £46k. It is anticipated that any changes would come into effect at the start of the new academic year, September 2020, and therefore the initial cost for 2020/21 is estimated as £0.7m against the first scenario and £31k against the second scenario.

- 3.29 The impact of this decision will also lead to pressures against the Looked after Children and the Youth Offending Service budgets in the region of £0.1m - £0.2m. However further work is required to model the costs and understand the wider administrative implications. Furthermore, no additional funding has been provided to Local Authorities for this new burden.

Regeneration & Environment

- 3.30 A total of £0.8m of savings was expected to be delivered by the Regeneration & Environment department in 2020/21. Of the five savings identified, two have been delivered. The service has delivered £0.5m of savings by dimming street lights and achieving staffing efficiencies.
- 3.31 The remaining three savings amount to £0.3m and relate to income generation. The ability to achieve them has been affected by the government's lockdown and social distancing measures. Both commercial rent, planning and building control income is expected to be severely affected due to this. In addition, activity in Wembley is unlikely to increase in the short term, which will have a negative impact on the ability to achieve the expected rise in licencing income.
- 3.32 As a result of the COVID-19 outbreak, the Regeneration & Environment department is anticipating some longer-term implications on its budget. A significant impact is expected on the SEN transport budget where the service is likely to incur additional service costs due to social distancing measures in vehicles. So far, SEN passengers have not returned to school in large numbers, and it is thought this may continue for the end of this academic year.
- 3.33 The Parking Account is expected to incur a loss of income due to the possibility of reduced car ownership leading to less motoring activity. However, there are signs that some income is recovering – PCN issuance has returned to 95% of pre COVID-19 levels.
- 3.34 It is also likely that rental income from tenants will be affected as they are unable to pay rents, while new legislation prevents the council from taking possession for non-payment. A further loss of income is anticipated from land searches, planning and building control applications as a result of a possible slowdown in the property market, slower than planned progress on current major developments and an expected reduction in the number of new developments. It is also anticipated that the reduced number of staff and visitors to the Brent Civic Centre will result in a long term reduction in budgeted income from the Brent Civic Centre car park.

- 3.35 The inevitable recession will almost certainly impact R&E's budgeted income across all activity levels. R&E is budgeted to generate £47.8m of income in 2020/21 with similar numbers in future years. At this stage it is too early to estimate the long-term impact, but a 10% average reduction, for example, would lead to a circa £5m shortfall. For comparison, in the first six months of 2020/21 it is estimated that R&E's total income is 35-40% below budget.
- 3.36 Overall, it is estimated that recurring additional pressures may be in the region of £5m to £16m from 2021/22. The largest components of future pressures are likely to be:
- (i) SEN Transport: £3m - £11m. This assumes social distancing is in place and schools are open.
 - (ii) Loss of income: £2m - £5m. This represents 5% to 10% of R&E's total income.

Customer & Digital Services and Assistant Chief Executive

- 3.37 In total £0.7m of savings were planned across all of the corporate departments, which were primarily based on service modernisation, more digital services and realising other efficiencies. All of these savings were delivered early during 2019/20 and 2020/21 budgets were adjusted accordingly.
- 3.38 The most significant medium term risk in the corporate departments is the loss of income as a result of reduced bookings for weddings and other ceremonies, commercial venue bookings at the Civic Centre and commercial advertising. Although activity is expected to increase in the future, this could be to a lesser degree than previous years and could lead to recurring pressures of between £0.5m and £1m from 2021/22.

Overall summary

- 3.39 Overall, the estimates set out in this report are considerable in terms of loss of income and expenditure pressures (£42.7m) and delay in the delivery of savings (£4.9m) in 2020/21, as well as recurring pressures of between £11m and £29m from 2021/22. The consideration of options for managing the pressures from 2021/22 are described in section five of this report. With regards to managing the 2020/21 pressures, in the event that there is a shortfall in funding provided by government, there are some alternative options that could be implemented as 'one off' measures in order to keep the council on a sound financial footing.
- 3.40 As a last resort, the Council would utilise its reserves to contain any unexpected and one off expenditure pressures in 2020/21. The financial outturn position for 2019/20 showed that the Council held general reserves of £15.1m. In addition, the Council held £146m in earmarked reserves (excluding Community Infrastructure Levy funds and other ring fenced reserves) which are held to meet specific identified purposes or future expenditure commitments, a large proportion of which are for the financing of the capital programme.

- 3.41 General reserves reflect the ability of the Council to deal with unforeseen events and unexpected financial pressures in any particular year and are a key indicator of the financial resilience of the Council. As part of the Medium Term Financial Strategy agreed by Council in February 2020, the Director of Finance assessed that the optimum level of general reserves to be held by the Council should be between 5-10% of net expenditure. At 31 March 2020 general reserves were at 5.3% of the net revenue budget for 2020/21.
- 3.42 Furthermore, an annual assessment of Local Authority reserves has shown that the £15.1m of general reserves held by Brent are relatively low when compared to other London Boroughs of a similar size. This view has been endorsed by the external auditor in their annual review of the Council's financial sustainability. In addition, the Council is required to confirm, in accordance with the Code of Practice, that the statement of accounts is prepared on the basis that the Council will continue to operate in the foreseeable future and that it is able to do so within the current and anticipated resources available. Therefore, in the event that the COVID-19 costs are not fully funded by government the council has the option of utilising general reserves as a one-off measure. However, in this event, the council would need to find additional savings in the following year to replenish these reserves in order to demonstrate to external audit, and other interested parties, that the risk of financial sustainability is being mitigated.
- 3.43 Instead, the Council is taking a proactive approach to managing the financial impact of COVID-19 and is proposing to implement a drive to identify non COVID-19 related underspends and other mitigating actions to compensate, as much as possible, for the impact of the estimated £4.9m of non-deliverable savings in 2020/21. Because of the COVID-19 lockdown measures, some expenditure that would otherwise be incurred by departments during the year has reduced. This includes less expenditure on staff travel, stationery, printing, etc. as well as energy savings from reduced building occupancy, less buildings maintenance related expenditure and posts being held vacant for longer. Therefore, it is important that these underspends are recorded to ensure that, as far as possible, the non-delivery of savings are mitigated before further severe measures are considered, such as expenditure restrictions on non-essential purchases, service reductions and a recruitment freeze. The progress of this strategy will be reported to Cabinet regularly as part of the existing budget monitoring regime.

4.0 Review of future budget assumptions

Council Tax

- 4.1 Council Tax is one of the most significant sources of income for the Council, making up £128.1m (or 44%) of total core funding in 2020/21 rising to £141.4m in 2022/23. The MTFs agreed by Council in February 2020 included an assumed council tax increase of 3.99% in 2021/22, the same as in 2020/21, where 2% is ring fenced for Adult Social Care and 1.99% represents general funding for council services. This increase will provide £7.1m of further

additional recurring income for the Council and reduces the amount of savings required to close the overall budget gap.

- 4.2 Council Tax bills were sent to Brent residents around mid-March and since then impact of COVID-19 on households in the borough has been difficult and will be significant over the next few months. Financially, for some this is a worrying time. Brent established a new Council Tax Support (CTS) scheme in April 2020, which provides support to over 27,000 households in paying their bills and is one of the most generous in the country. The Government has provided Brent a hardship grant of £3.9m to help further support individuals in paying their Council Tax. In line with the government guidance, Brent has been reducing bills by up to £150 for over 7,000 working age households that receive some help through the CTS scheme but still currently pay something towards their council tax. In addition to the government support provided, the Council has not taken any new recovery action if residents are temporarily unable to pay council tax and postponed new debt recovery action for households falling into council tax arrears. Nonetheless, recovery action is planned to resume later in the year as it is important that any income due to the Council is collected to fund key council services.
- 4.3 When assessing the likely impact of COVID-19 on estimated income from council tax contained within the MTFs, there are three significant factors to consider:
- Council Tax Support expenditure,
 - Short and long term collection rates, and
 - Growth in the tax base.
- 4.4 Nationally, there has been an unprecedented increase in the number of Universal Credit claims received by the Department of Work and Pensions. As at May 2020, 2m applications were processed which is six times the volume normally expected. People who are eligible for Universal Credit are also eligible for some form of CTS with the Council, depending on their level of income. As at the end of June 2020, 928 applications for CTS were awarded, an increase of 5% compared to April 2020 at a cost of £1.9m. For the avoidance of doubt, an increase in the amount spent on CTS reduces the total amount of council tax income collectible for the Council. The budgeted amount of spend on CTS in 2020/21 is £27.7m and based on current modelling suggests an increase of £2.8m is likely. According to the grant conditions, the hardship grant is not allowed to fund the general increase in CTS expenditure. The impact of this in-year reduction in income would be felt in 2021/22 as a one off deficit repayment to the Collection Fund, in line with the national accounting rules governing the collection of council tax.
- 4.5 The judgement to be made with regards to financial planning is the extent to which this level of CTS expenditure is expected to continue. At this stage of the pandemic it is clearly too early to make a reliable judgement, however the data will continue to be monitored and analysed accordingly. There is an argument that as lockdown eases and some residents are able to return to work, the change in circumstances will mean those in receipt of Universal

Credit, and likewise CTS, will reduce and therefore bring CTS expenditure to levels that are tolerable within the current risk parameters of the MTFS. Likewise, the long term economic impact could be such that some businesses are unable to survive as government interventions reduce in line with the easing of lockdown measures, resulting in high unemployment levels and CTS expenditure in the medium term. In this scenario, if CTS expenditure is maintained at the levels currently expected, it would lead to a budget gap of £2.8m from 2021/22. There is also the option of increasing council tax above the current proposed increase of 3.99%, however this would mean holding a local referendum under the current government regulations.

- 4.6 Another factor that could affect Council Tax income is a reduction in the collection rate. Typically, in-year collection for Brent is around 96% and over a longer period of time will reach around 98%, which is built into the MTFS model and is broadly comparable to other London boroughs. Based on current modelling, a reduction in the 2020/21 collection rate of 3% would result in a £2.4m reduction of income. Clearly this is significant, however it is expected that collection will continue to be attempted in future years and reach the long-term collection rate target.
- 4.7 As a result of the postponement of normal debt recovery action, it is too early to be able to estimate the short and long term impact on collection. However, the data will continue to be monitored and analysed accordingly as recovery action resumes.
- 4.8 The calculation of the tax base is one of the technical stages in the process of setting the council tax. Brent, like all Local Authorities, has to work out how much next year's band D council tax should be so that the total tax that will be collected equals the budget required to pay for its services. In effect, the tax base represents the aggregate taxable value of all residential property in Brent. The council tax base is assumed to grow at 1-1.5% per year annum (or around 1,000 – 1,500 properties) and contributes nearly 30% to total budgeted council tax income in the MTFS. Therefore, if the rate of new housebuilding in the borough slows down as a result of COVID-19 the total amount of council tax income collected will be less than planned. The extent to which this impact is long term, will mean further savings and expenditure reductions will need to be found to balance the overall budget. The rate of new housebuilding will continue to be monitored through planning applications received by the council and new council tax registrations that are banded by the Valuation Office Agency. That being said, as lockdown measures ease over the next few months it is expected that housebuilding will continue broadly as planned and therefore the actual tax base growth will be within acceptable tolerances within the current MTFS model.

Business Rates

- 4.9 The council remains committed to supporting local businesses through this crisis. Funded by government, the council has processed a range of reliefs for various businesses across the retail, hospitality, leisure and other sectors. This has significantly reduced the amount of rates paid to the Council with the

reduction estimated at £53.6m. In addition, as at the end of May 2020, the council has administered direct grants to local businesses totalling £55.4m across 3,746 businesses. These are in the form of individual grants worth £10,000 - £25,000 depending on the size of the business. The council continues to engage with the business community to ensure that those eligible businesses have access to this support.

- 4.10 In addition, the government has provided £3.3m of additional funding to provide top-up grants to businesses not covered by the existing grant regime for small businesses and retail, leisure and hospitality businesses. Authorities will have discretion, but are expected to use funds in their area, subject to local economic need, focusing on small businesses with ongoing fixed property costs. The implementation of this scheme was agreed by Cabinet on 15 June 2020.
- 4.11 Irrespective of the range of support provided to businesses by Local Authorities, including the support provided directly by government (job retention scheme, loans, tax deferrals), it is inevitable that some businesses will be unable to pay their business rates during the COVID-19 crisis. Even as lockdown measures are eased, some businesses may be unable to trade effectively or are impacted by a reduction in customer demand. This will lead to an increase in bad debt for business rates and a loss of income collected. Based on current modelling, if collection rates reduced by c3%, the loss of income would be £4.3m.
- 4.12 The Government designated a pan-London business rates pool in 2018/19, which piloted 100% retention in that year, and was revised to pilot 75% retention in 2019/20. For 2020/21 the Government decided not to renew the London pilot, and for London to revert back to the pre-existing 2017/18 67% retention scheme (30% borough share, 37% GLA share, 33% Government share).
- 4.13 Pooling allows authorities to be treated as if they were a single entity for the purposes of calculating tariffs, top ups, safety net payments and levies. The financial benefit comes from the pool overall paying a lower levy on growth than the boroughs would paid individually. Within the system, a safety net exists that would prevent local authorities' income from falling below a certain level. This would provide protection for authorities who saw significant reductions in their business rate income. For Brent, this safety net means that the maximum loss against the budget 2020/21 budget is £6.6m (7.5%). However, if this loss transpires, it would cause a further financial pressure for the Council.
- 4.14 London Councils will be undertaking financial modelling on the potential impact of a deficit on the pool, and individual boroughs, following the submission of forecasts from each London borough. The results of this modelling are expected later in the year and will, together with other intelligence and data gathering exercises on collection rates, be critical in better understanding the potential impact on the 2020/21 budget and future budget assumptions on business rates. It should be noted that Brent's proportion of the pool is relatively small, at 2%, compared to some boroughs with a larger stake (LB Westminster, LB Camden and the City of London contribute nearly 50% of all business rates collected in London) and so changes within the Brent have a small impact on the overall pool. However, reductions replicated across the pool, or

concentrated in boroughs with large contributions to the pool, will have a big impact on the overall outturn for the pool. Similar to the accounting rules governing the collection of Council Tax, a deficit in the pool would have to be borne by every London borough as a one-off repayment to the Collection Fund in 2021/22.

- 4.15 A further complication is that the future of the London pool is unknown at this stage as it requires approval from government as part of the 2021/22 Local Government Finance Settlement, expected in December 2020. There has been a different business rates retention regime every year since 2016/17 and any further change can have a significant impact on retained income, which further adds to the uncertainty in medium term financial planning.

Growth assumptions / Cost pressures

- 4.16 Critical to understanding the overall budget are the annual growth assumptions, or estimated increases in unavoidable expenditure, that are built in to medium term financial planning, for example contract inflation, pay inflation, meeting the cost of providing existing services for a growing population, etc. These estimates were put forward for the 2020/21 budget following an extensive review. For the avoidance of doubt, these expenditure assumptions represent the annual costs, all else being equal, that would have to be incurred just to stand still. A summary of these growth and cost pressures are shown in the table below.

Assumption	Extra cost per annum (£m)	Description
Demography	3.5	Estimated annual cost of providing the same services to a growing population.
Payroll	2.1	Based on a 2% pay award and new pay spines.
London Living Wage	1.5	Assumed average annual cost of making more contracts LLW compliant.
Contracts	3.9	Primarily based on 2% inflation and known contractual commitments.
Transport	1.3	Freedom passes and transporting children with Special Educational Needs.
Technical	0.5	Pensions, levies (e.g. West London Waste Authority) and other technical items.
Capital financing	0.2	Interest and debt repayment costs for the capital programme.
Total Growth	13.0	

4.17 These growth assumptions will be further reviewed over the summer as part of the 2021/22 budget setting process in order to assess the extent to which the impact of COVID-19 changes these assumptions. In particular, the data on which demographic growth is based upon may need to be reviewed in light of the changes in various population age cohorts. Inflation on contracts is another large expenditure pressure for the Council which will need to be reviewed in light of the inevitable recession and economic contraction. Furthermore, growth may be required in future years to compensate for a permanent reduction in the budgeted level of income that the council is able to generate from fees, charges and other income. This is particularly relevant for the Regeneration & Environment department where there is a possibility that future income levels do not fully reach the levels currently budgeted for, and therefore require growth in their budgets to compensate for the loss.

5.0 Proposed budget setting process for 2021/22

5.1 Prior to the outbreak of COVID-19, the budget agreed by Council in February 2020 set out a savings programme of £6.1m between 2021/22 and 2022/23, which are set out in appendix B. This included agreeing that the budget should be constructed on the basis of a council tax increase of 3.99% in 2021/22, which meant that, subject to consultation and any other material changes to circumstances, no new savings proposals would have needed to be developed to achieve a balanced budget in 2021/22.

5.2 As noted earlier in the report, at this stage it is estimated that £4.9m of the total £7.4m savings programme for 2020/21 will not be delivered in 2020/21, but will be delivered in 2021/22. The current working assumption is that the savings planned for 2021/22 will be delivered, albeit this will also be kept under review.

5.3 Based on information and data available to date, officers initial estimate is that ongoing and recurring pressures in the region of £11m and £29m are expected from 2021/22 across all service areas and council tax collection. At this stage, this excludes estimates of future losses on business rates while further modelling is undertaken. Therefore, without any additional funding or reliefs from the government, the budget gap is likely to increase further.

5.4 These estimates, which will be refined over the summer, will be a major factor in the construction of 2021/22 budget. For the avoidance of doubt, if all other budget assumptions remain as previously agreed, a budget gap of between £11m and £29m will be created. As a result, robust and credible plans will need to be developed, and agreed in February 2021, in order to deliver a legally required balanced budget.

5.5 A further consideration is the outcome of the Spending Review, which sets out the total quantum of funding the sector. This was expected in July and the intention was to set future spending plans for the next 3-5 years. At this stage it is not clear when the Spending Review will be announced. In addition to this is the Local Government Finance Settlement, which is typically announced in December, to confirm the funding for individual local authorities for 2021/22. A

welcome approach would be similar approach to last year's spending round, which effectively confirmed the settlement early in September, and rolled forward the existing settlement with an increase in funding. This lack of clarity means that the Council will need to continue to plan with little or no funding certainty over the medium term.

5.6 That being said, based on what is currently known, or can reasonably be assumed, about future funding settlements further reductions in expenditure will be required. The Council will need to take difficult decisions about which services to prioritise and protect and which to reduce in order to continue to deliver affordable and sustainable budgets.

5.7 In closing a budget gap of this magnitude and in a relatively short space of time, there are three main options for consideration:

1. Further savings will need to be developed in order to reduce expenditure. This could include further efficiencies, however options here are limited given the current savings programme already includes a significant number of efficiencies. Also, with new income generation options likely to be limited due to the current situation, it is possible that service reductions will need to be considered.
2. Reduce growth assumptions. £13m of annual growth is currently built into the MTFs and any reductions here would have the effect of closing the overall budget gap. However, there is a risk that this stores up pressures in future years as service areas may be unable to contain unavoidable growth in demand for services due to population growth or fund contractually obliged inflation on contracts.
3. Scale back the capital programme. Pausing or stopping specific capital schemes that are funded by borrowing would have the effect of freeing up corporate revenue budgets already set aside to provide capital financing for the capital programme.

5.8 A further consideration is if government introduces new interventions specifically for long term COVID-19 related pressures. This could include a multi-year minimum funding guarantee to local authorities to compensate them for those income losses beyond their control. Another option may be to allow the capitalisation of losses, which would ultimately be funded by increased borrowing.

5.9 These options will be further examined in order to ensure their consequences are properly understood and set out for members. The outcome of this review will be presented to Cabinet as part of the draft 2021/22 budget in October 2020. The budget proposals will need to be consulted upon by January 2021 and therefore the proposed budget setting process following this Cabinet meeting is as follows:

- Cabinet October 2020. This report will present the budget proposals to be formally consulted on to set the 2021/22 budget;

- The proposals, together with any changes made by Cabinet, will form the basis of consultation between October 2020 and January 2021 with residents, businesses and other key stakeholders;
- The Budget Scrutiny Task Group will review the budget proposals and report accordingly;
- The General Purposes Committee will review the calculation of the Council Tax base in December 2020.
- After the statutory processes of consultation, scrutiny and equalities have concluded, a draft budget will be presented to Cabinet to recommend a final budget and council tax to the February 2020 Council meeting.

6.0 Capital programme

- 6.1 In 2019/20 the Council spent £232m, this equates to 89% of the approved capital programme budget for that year and was under spent to budget by £29.2m or 11% as shown in Table 1 below.

Table 1 – 2019/20 Outturn Position

Table 1 – 2019/20 Final Outturn position					
Portfolio / Programme	Revised Budget (Approved Feb20)	Outturn	Over / (Under) Spend to Budget	Over / (Under) spend split	
				2019/20 Slippage C/FWD	Under Spend for Repurposing
	£m	£m	£m	£m	£m
Corporate Landlord	10.553	5.270	(5.284)	(5.284)	–
HCIB - GF	23.190	18.057	(5.133)	(4.613)	(0.520)
HCIB - HRA	110.032	110.489	0.457	0.457	–
PRS I4B	69.749	57.471	(12.278)	(12.278)	–
Public Realm	21.172	17.446	(3.726)	(3.674)	(0.052)
Regeneration	4.049	4.178	0.129	0.129	–
Schools	10.790	9.604	(1.186)	(1.186)	–
South Kilburn	10.628	8.798	(1.830)	(1.830)	–
St Raphael's	0.988	0.652	(0.336)	(0.336)	–
Grand Total	261.151	231.965	(29.186)	(28.614)	(0.572)

2020/21 Capital Budget Position

- 6.2 The capital programme currently has a revised budget of £350.9m. The original Budget of £292.5m was approved at full Council in February (See Table 2). The reasons for the budget increase are summarised in paragraph 6.5 and set out in Table 3 below.
- 6.3 The 2020/21 forecast outturn position is currently below budget, this is mainly due to budget profiling. The budget re-profiling exercise is currently being undertaken. However it is worth noting that at the end of 2019/20 c£29.2m of the capital budget was required to be brought forward (mostly relating to programme slippage and underspends). It is therefore proposed that this sum is re-profiled into 2020/21 and later in some cases, except for those schemes that reached final completion in 2019/20.
- 6.4 The revised budget position for 2020/21 to 2024/25 is summarised in Table 2 below and the detailed budget by programme are in Appendix C. Table 2 shows the impact of the proposed 2019/20 carry forwards and other budget adjustments.

Table 2 – Capital Programme Revised Budget 2020/21 to 2024/25

Board	2020/21 Revised Budget	2021/22 Revised Budget	2022/23 Approved Budget	2023/24 Approved Budget	2024/25 Approved Budget	Total 2020/21 to 2024/25
	£m	£m	£m	£m	£m	£m
Corporate Landlord	27.791	53.213	8.713	1.500	–	91.217
HCIB - GF	77.235	63.992	56.119	28.600	–	225.946
HCIB - HRA	109.472	86.441	8.062	0.895	–	204.869
PRS I4B	39.682	23.500	23.500	–	–	86.682
Public Realm	28.104	5.960	5.882	5.645	–	45.590
Regeneration	22.214	19.155	23.455	–	–	64.825
Schools	19.337	16.537	17.097	–	–	52.971
South Kilburn	26.511	24.019	15.227	5.931	5.452	77.140
St Raphael's	0.636	–	–	–	–	0.636
Total	350.981	292.818	158.054	42.570	5.452	849.875
Approved Feb 20	292.470	280.515	158.054	42.570	5.452	779.061
Budget Adjustments	58.511	12.303	0	0	0	70.814

6.5 The budget adjustments set out in Table 3 include:

6.5.1 £28.6m slippage and underspend from 2019/20 set out in Table 1 above.

6.5.2 Projects approved by Cabinet since February 2020

- £31.3m (£28m excluding on costs) for Grand Union 114 affordable units purchase.
- £6m budget virement for Uxendon Manor Primary School to complete the capital works on the school for September 2020 opening.
- £3.5m of Brent CIL contribution for three CCG Medical Centres.

6.5.3 Budget Additions agreed at Capital Programme Board (CPB)

- £3.2m planned Major Works on council housing stock proposed to be funded from £5m SDLT savings achieved on Gloucester & Durham acquisition.

6.5.4 Budget Changes to be agreed

- Capitalisation budget required for project staff cost proposed to be funded from £5m SDLT savings achieved on Gloucester & Durham acquisition.
- £0.188m New Alcohol Grant received to be utilised towards property for housing people at risk.
- £5m SDLT savings achieved on Gloucester and Durham 235 units acquisition re-profiled from 2021/22 is proposed to be utilised towards funding £3.2m addition to major works budget and capitalisation budget.
- £0.572m 2019/20 budget underspend (see Table 1 above) from completed NAIL acquisition programme proposed for repurposing in 2020/21.

Table 3 – Budget Adjustments Breakdown 2020/21 to 2024/25

	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£m	£m	£m	£m	£m	£m
2019/20 Slippage C/FWD	28.614					28.614
Projects approved by Cabinet since Feb20						
Grand Union Units	14.000	17.303				31.303
Uxendon Manor Primary School	6.000					6.000
CCG Medical Centres	3.472					3.472
Budget Additions agreed at CPB						
Major Works	3.232					3.232
Budget Changes to be agreed						
Capitalisation	2.433					2.433
Other - New Alcohol Grant	0.188					0.188
SDLT savings (re-profiled)		(5.000)				(5.000)
Budget for repurposing	0.572					0.572
Total	58.511	12.303	-	-	-	70.814

6.6 Further details on the 2020/21 forecast position is contained within the Financial Forecast report also on the agenda.

Pipeline

- 6.7 The programme agreed by Council in February 2020 included £545.2m for pipeline schemes. In evaluating the investment pipeline proposals several factors are considered. These include statutory requirements, demonstrable linkages to corporate priorities, the ability for proposals to generate revenue savings and, to a slightly lesser extent, their potential to generate future capital receipts or other financial returns.
- 6.8 Since February a number of proposals have been removed as decisions have been made not to take the schemes forward (£15.2m) and a new scheme of £3.472m for the CCG Medical Centres fit-out was added and promoted to the main programme following Cabinet approval. The current total of the pipeline schemes is £529.9m.
- 6.9 Schemes will be brought forward once further refined and subject to detailed business cases, they will be promoted to the main programme following Cabinet approval where necessary.

7.0 Housing Revenue Account

- 7.1 The Housing Revenue Account (HRA) is a ring-fenced account which contains the income and expenditure relating to the Council's landlord duties in respect of approximately 12,000 dwellings including those held by leaseholders.
- 7.2 The HRA budget is set each year in the context of the 30-year business plan. The business plan is reviewed annually allowing for horizon scanning and the identification and mitigation of risks in the short, medium and long term. Early identification of risks enables planning and implementation of mitigations to ensure the HRA can continue to remain financially secure and deliver on its commitments:
- Expand and accelerate the development of new Council homes.
 - Continue to maintain and improve existing Council homes.
 - Transformation and continuous improvement of front line services to tenants and leaseholders.
- 7.3 From 2020/21 and the following four years the Council will have the power to increase rents annually up to a maximum of CPI + 1%. For 2021/22, CPI + 1% is expected to equate to 2.9%, which gives the potential to increase rental income by £1.2m and up to £6m over the 5 year rent control period. This follows a 4 year period of 1% annual rent reductions which were directed by the Welfare Reform Act 2016. The average rent in 2015/16 was £114.53 per week and currently sits at £115.08 per week in 2020/21. A 2.9% increase would equate to an average rent of £118.42 per week in 2021/22.
- 7.4 HRA rent setting needs to be considered in the context of the ring-fence and the 30-year business plan. A return to the CPI plus 1% model for the five years

from 2020 was expected to provide some stability and certainty over planned investment in the stock, service improvement and new development, at least in the medium term as a £1.2m increase in rent has the effect of an additional £34m investment in the HRA over a 30-year period. However the impact of COVID-19 and the expected recession on rent collection levels and bad debts, is being monitored and will likely require a reappraisal of HRA budget priorities, and savings to be found.

8.0 Schools and Dedicated Schools Grant

- 8.1 Following the COVID-19 outbreak, schools nationwide were required to close to the majority of pupils, however all schools were asked to remain open to support vulnerable children and children of critical workers. The DfE will fund exceptional costs it recognises that schools will face as a result of COVID-19 such as, increased premises related costs; support for free school meals (FSM) for eligible children who are not attending school; and additional cleaning.
- 8.2 Schools are under financial pressures due to rising costs. Staffing costs have risen due to minimum wage increases, national insurance changes, pension contributions and auto enrolment. In addition, there is also the more general inflationary cost pressures on goods and services.
- 8.3 School balances are also falling as a result of the ongoing financial pressures. Overall, balances have decreased by £2.5m from £16.1m in 2018/19 to £13.6m in 2019/20 and seven schools ended the financial year 2019/20 in deficit. The funding and expenditure pressures will persist, and are likely to require schools to take action to balance their budgets. Of the seven schools in deficit, the majority are expected to set a balanced budget in 2020/21, whilst a small number may require a licensed deficit agreement to recover the deficit over a three year period. The schools in deficit will be monitored closely throughout the year.
- 8.4 Schools are required to submit three year budgets annually and, in planning this, are starting to restructure staffing establishments where necessary, look for commercial and income generating opportunities, and for opportunities to work together on procurement. Some primary schools have falling numbers of pupils in their reception and key stage 1 year groups, and this directly reduces the funding allocated to them. These schools will need to react when planning their budgets and restructure their staffing capacity accordingly to match their income and pupil numbers. There is a financial risk that smaller schools with reducing numbers of pupils will result in more schools being in deficit.
- 8.5 The overall Brent DSG budget for the first time reported a £4.9m deficit at the end of 2019/20. This position is replicated across most other London boroughs that are forecast to be in deficit positions at the end 2019/20. In line with the School and Early Years Finance (England) Regulations 2020, any DSG deficit balance will be ring-fenced, held within the local authority's overall DSG and carried forward to be funded from future years funding and/or recovery plans agreed with the DfE.

- 8.6 The pressure in the DSG is mainly against the High Needs Block, as it is largely demand led and the number of children requiring support in both mainstream schools and special provisions is increasing. As at the end of 2018/19, there were 2,173 EHC plans and at the end of 2019/20, this number increased by 12% to 2,435 despite the overall pupil population remaining broadly the same.
- 8.7 The growth in EHCPs is a national challenge and a number of Local Authorities are reporting pressures against the High Needs Block in the DSG. The DfE recognises that it will have to be mindful of the pressures on high needs when deciding how to allocate funding in future years. Overall funding for schools and high needs is set to increase by £7.1bn in 2022/23 when compared to 2019/20. The Council set a balanced DSG budget for 2020/21 with a £5m increase in High Needs funding being allocated against the pressures in the block, in consultation with the Schools Forum. The increase will not reduce the deficit, which will carry forward into 2021/22. A combination of longer-term recovery actions and anticipated government funding increases will help to reduce the deficit, however there remains a risk that the number of EHCPs will continue to rise.

9.0 Overall summary and conclusion

- 9.1 Prior to the outbreak of COVID-19, local government continued to face an extremely challenging financial outlook following a prolonged period of austerity as well as disproportionate growth in demand for services. Since 2010 the council has delivered expenditure reductions of £174m, and agreed a further £13.5m to 2022/23. This has been delivered through a combination of effective financial management, cost control and more innovative approaches to investment and demand management. As government funding has been cut the population has grown and this has been particularly pronounced in the very oldest and very youngest age groups, which are statistically most likely to require services from the council, thus adding to the cost pressures. Coupled with the impact of legislative change and uncertainty on the outcome of proposed reforms to local government funding, this has created substantial financial pressures.
- 9.2 Therefore, the Council was already operating in a significantly challenging financial environment prior to the outbreak of COVID-19.
- 9.3 The COVID-19 pandemic has created a significant shock to the economy and resulted in significant unplanned expenditure and income losses as set out in the report. The full impact of this is not yet known and the ability of the council to deliver a balanced budget for 2020/21 will be challenging. The most significant uncertainty is on the impact of the pandemic on council tax and business rates income going forwards.
- 9.4 While it is absolutely vital to ensure local communities are supported through this crisis, the response comes at a significant cost, which is putting severe strain on all local authorities. In London alone, it is estimated that the financial

impact will be £1.8bn in 2020/21. This includes a significant drop in income of at least £1.1bn and increases in expenditure on services of over £700m. London boroughs have received almost £500m in emergency funding so far from government, but boroughs are reporting additional pressures in March, April and May of £600m. Therefore, while it has been welcome, the two tranches of general emergency funding announced so far have not even covered the financial impact of the crisis since March.

- 9.5 Another important point to note is that the government funding allocated to date does not reflect individual councils' levels of resilience and therefore their ability to recover after the pandemic. Irrespective of how the emergency funding has been allocated, there are no clear objectives for what the Government wants to achieve, or the process it is going to follow to get there. Clearly, the funding for local government should firstly ensure local authorities can provide the essential services to support the fight against COVID-19 and secondly to ensure that every authority is financially viable. So far, the focus has been on the former and this has partly been achieved (although there is still a significant shortfall). Increasingly local authorities will want to engage on the latter, and, without a reasonable commitment from government, the Director of Finance may have to consider issuing a section 114 notice. A section 114 notice requires the Director of Finance, in consultation with the monitoring officer, to report to all the authority's members if there is, or is likely to be, an unbalanced budget or if there is a risk that the council will not have the resources it needs to meet its expenditure commitments in a particular financial year. Issuing such a notice triggers a freeze on all but essential spending while a plan is drawn up to bring the budget back into balance. Therefore, it is important that government provide this certainty soon, otherwise Brent, like all other local authorities, will need to consider looking at a section 114 notice depending on their financial position.
- 9.6 Looking beyond 2020/21, the postponement of the fair funding review and 75% rates retention reforms is broadly welcome, and was somewhat inevitable given the reduced capacity of government to deliver these complex reforms. A welcome approach would be similar approach to last year's spending round, which effectively confirmed the settlement early in September, and rolled forward the existing settlement with an increase in funding. Beyond additional emergency funding packages, the next and bigger issue than fair funding is the quantum of resources needed by the sector to compensate for the ongoing shifts in councils' underlying cost and income pressures.
- 9.7 Focussing on the immediate need set a balanced budget for 2021/22, the core estimates that drive the Council's budget position will be revised and updated over the summer to take account of, where possible, the national policy direction on local government finance and other local specific factors with a view to reporting back to Cabinet on the longer term financial position in October.
- 9.8 Critical to the review of key financial assumptions will be the factors set out below.

- **Demography.** The extent to which changing demographic trends will vary from those previously assumed, and so increase or decrease the assumed cost of providing services.
- **Macro-economic conditions.** The effect of changes to forecast rates on inflation, interest rates and economic growth, as a long term proxy measure of earnings and employment and hence a determinant of deprivation and need for services.
- **Local (and local government) specific factors.**
- **National policy.** The key issues and developments in national policy (so far as the impact on local government finance can be discussed with any reasonable certainty) have been set out in this report.
- **Local policy.** Local choices to prioritise some services or policies over others is at the core of local government democracy and accountability, and the impact of possible policy initiatives will need to be factored into the planning process.

10.0 Financial Implications

10.1 The financial implications are set out throughout the report.

11.0 Legal Implications

11.1 Standing Order 24 sets out the process that applies within the council for developing budget and capital proposals for 2021/22. There is a duty to consult representatives of non-domestic ratepayers on the Council's expenditure plans before each annual budget under Section 65 of the Local Government Finance Act 1992. The council also has a general duty to consult representatives of council tax payers, service users and others under Section 3 (2) Local Government Act 1999.

12.0 Equality Implications

12.1 Under the Public Sector Equality Duty (PSED) in the Equality Act 2010, Brent Council is required to pay due regard to the need to eliminate unlawful discrimination, advance equality of opportunity and foster good relations between different protected groups when making decisions. The groups protected by law, also known as protected characteristics, are age, disability, gender, race, religion or belief, pregnancy and maternity, marriage and civil partnership, sexual orientation and gender reassignment. Although socio-economic status (people on low income, young and adult carers, people living in deprived areas, groups suffering multiple disadvantage, etc.) is not a characteristic protected by the Equality Act 2010, Brent Council is committed to considering the impact on socio-economic groups.

12.2 The PSED does not prevent decision makers from making difficult decisions in the context of the requirement to achieve a significant level of savings across all operations. It supports the Council to make robust decisions in a fair, transparent and accountable way that considers the diverse needs of all our local communities and workforce. Consideration of the duty should precede and inform decision making. It is important that decision makers have regard to the statutory grounds in the light of all available material, including relevant equality analyses and consultation findings. If there are significant negative equality impacts arising from a specific proposal, then decision makers may decide to amend, defer for further consideration or reject a proposal after balancing all of the information available to them.

13.0 Consultation with Ward Members and Stakeholders

13.1 The detailed approach to the statutory consultation process will be set out as part of the budget report to be presented to Cabinet in October 2020.

14.0 Human Resources

14.1 Not applicable.

Report sign off:

Minesh Patel
Director of Finance

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 Brent	Cabinet 20 July 2020
	Report of the Director of Finance
Quarter 1 Financial Report 2020/21	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt:	Open
No. of Appendices:	None
Background Papers:	None
Contact Officer(s):	Minesh Patel, Director of Finance Minesh.Patel@brent.gov.uk Tel: 020 8937 4043 Ben Ainsworth, Head of Finance ben.ainsworth@brent.gov.uk Tel: 020 8937 1731

1. Summary

- 1.1. This report sets out the current forecast of income and expenditure against the revenue budget for 2020/21 and other key financial data.
- 1.2. Excluding the impact of COVID-19, the Council was expecting an overspend of £0.9m on the General Fund (GF) which relates to Children and Young People. The HRA and DSG were expected to breakeven before the impact of COVID-19 is taken into account.
- 1.3. COVID-19 is forecast to add an additional £37.4m of additional costs or loss of income to the general fund service areas, principally in Regeneration and Environment and Community Well Being.
- 1.4. Offsetting this is additional income to date of £21.2m for COVID-19 (including £2.8m for the estimate of Brent's share of the latest funding announcement). Assuming only this additional income is provided to the council, this takes the overall forecast impact due to COVID-19 this financial year on the general fund to £16.2m.
- 1.5. In addition, the new package of support includes provision for some income losses to be reimbursed where losses are more than 5% of a council's planned income from sales, fees and charges, with the government covering up to 75% of the remainder.

The impact of this is difficult to estimate at this point in time as the details of exactly how this will be calculated are yet to be announced. This additional funding will further reduce the overspend in year.

- 1.6. The impact of COVID-19 on the Dedicated Schools Grant (DSG) is forecast as £0.1m, which is expected to be offset by savings found within the DSG.
- 1.7. Currently, the impact of COVID-19 on the HRA is forecast as £2.9m, which is greater than the HRA reserves, therefore the HRA will need to consider mitigating actions such as reduced or deferred capital expenditure.
- 1.8. In total, the two sets of forecast overspends on the General Fund are £0.9m excluding COVID-19, and £16.2m for COVID-19; these forecasts add up to £17.1m on the General Fund. Adding in the further £3.0m for the combined overspend on DSG and HRA takes the total forecast overspend to £20.1m overall. The additional funding from central government for loss of income will reduce this overspend further.
- 1.9. The COVID-19 pandemic has also resulted in a number of underspends in service area budgets due to a reduced level of non COVID-19 related activity. In May, service areas were tasked with identifying and holding these underspends. It is anticipated that these one off underspends could be in the order of £5m. Details of the underspends identified will be reported in the quarter two report.
- 1.10. At the start of the COVID-19 crisis, central government indicated that they would pay for all the costs local authorities incurred as a result of the crisis, however more recent communications have suggested that local authorities may end up picking up some of these costs themselves. At this point in time it is unclear whether or not central government will be providing the necessary additional funds. If central government does not meet all these costs, then the council would need to meet these costs by utilising its earmarked reserves. Unlike other councils, the council's current reserves would be sufficient to sustain the immediate financial viability of the council. The main downside of using reserves is that it will mean that these reserves cannot be used for the purposes that they were originally earmarked for. This may affect the service delivery by the council, especially capital expenditure such as new housing. The impact of this will be kept under review, and updates will be provided as part of the budget monitoring and budget setting processes."

	Budget (£m)	Forecast Overspend / (Underspend) excluding COVID-19 (£m)	Additional costs/ loss of income due to COVID-19 and Savings shortfall (£m)
Assistant Chief Executive	7.5	0.0	0.6
Chief Executive Department	16.6	0.0	0.1
Children and Young People	46.4	0.9	2.7
Community and Well-Being	133.2	0.0	12.5

Customer & Digital Services	21.3	0.0	4.2
Regeneration & Environment	41.1	0.0	17.3
Subtotal Service Area Budgets	266.1	0.9	37.4
Central items (including Business Rates, Council Tax and Specific Grants, excluding specific COVID-19 grants)	(266.1)	0.0	0.0
Central funding for COVID-19	0.0	0.0	(21.2)
Total General Fund	0.0	0.9	16.2
DSG Funded Activity	0.0	0	0.1
Housing Revenue Account (HRA)	0.0	0.0	2.9
Overall Position	0.0	0.9	19.2

2.0 Recommendation

2.1. To note the overall financial position and the actions being taken to manage the issues arising.

3. Revenue Detail

Assistant Chief Executive (ACE)

Assistant Chief Executive (ACE)	Budget (£m)	Actual Forecast excluding COVID-19 (£m)	Forecast Overspend / (Underspend) excluding COVID-19 (£m)	Additional costs/ loss of income due to COVID-19 (£m)
Chief Executive Office	0.5	0.5	0.0	0.0
Communications	0.4	0.4	0.0	0.5
Executive and Member Services	3.6	3.6	0.0	0.0
ACE Director	0.3	0.3	0.0	0.0
Strategy and Partnership	2.7	2.7	0.0	0.1
Total	7.5	7.5	0.0	0.6

3.1.1. Excluding the various impacts of COVID-19, the department is expected to breakeven overall.

3.2. Taking account of the additional costs for COVID-19, the ACE department is currently forecast to overspend by £0.6m, made up of a £0.5m overspend in the Communications department and a £0.1m overspend in the Strategy & Partnerships department. Within Communications, there has been a loss of income due to cancellation of events in The Drum as well as lower than expected income from commercial advertising, roundabout sponsors and film production sites. Within Strategy & Partnerships, there are expenditure pressures from additional funding and capacity to support the voluntary sector. Additional costs also include the need to engage and build networks with smaller organisations in the borough in identifying COVID-19 impacts on vulnerable individuals and groups. **Chief Executive Department (CE)**

Chief Executive Department	Budget (£m)	Forecast excluding COVID-19 Impact (£m)	Forecast Overspend/ (Underspend) (£m)	Additional costs/ loss of income due to COVID-19 (£m)
Legal, HR and Audit	8.9	8.9	0.0	0.2
Finance	7.7	7.7	0.0	(0.1)
Total	16.6	16.6	0.0	0.1

3.2.1. Excluding the various impacts of COVID-19, the department is expected to breakeven overall.

3.2.2. With the impact of COVID-19, CE is currently forecast to overspend by £0.1m, made up of a £0.2m overspend in the Legal, HR and Audit department and a £0.1m underspend in the Finance department. Within Legal Support, there has been a loss of income by way of costs recoverable from third parties, for example in relation to s106 agreements and on client debt related matters due to reduced demand. There are also additional costs expected in providing specialist advice and upgrading of electronic services due to the lockdown of courts. Within HR, additional costs are expected in providing risk assessments and additional support for specialist counselling in respect of individuals or teams suffering from PTSD. Within Finance, electricity savings of £0.1m are expected relating to reduced use of Buildings as a result of COVID-19.

3.3. Children and Young People (CYP)

CYP Department	Budget (£m)	Forecast (£m)	Forecast Overspend / (Under spend) (£m)	Additional costs/ loss of income due to COVID-19 (£m)
Central Management	1.4	1.0	(0.4)	0.0
Early Help	4.6	4.6	0	1.0

Inclusion	1.3	1.3	0	0.0
Localities	14.5	15.4	0.9	0.2
Looked After Children and Permanency	6.3	6.4	0.1	0.1
Forward Planning, Performance & Partnerships	16.5	16.9	0.4	0.8
Safeguarding and Quality Assurance	1.7	1.6	(0.1)	0.0
Setting and School Effectiveness	0.1	0.1	0	0.6
Total	46.4	47.3	0.9	2.7

- 3.3.1. At this stage in the financial year, the Children and Young People department is currently forecasting an overspend position of £0.9m on the general fund following a £1.5m overspend in 2019/20. The 2019/20 pressure was reduced by a mitigation plan that identified £2.6m of one-off funding. This included use of reserves, holding posts vacant and raising approval thresholds. This year the department received growth funding of £1.8m and a contribution from the Social Care grant allocation of £1.7m. The forecast pressure reported is mainly against demand for looked after children's placements and cost pressures against the Children and Young People with Disabilities (0-25) care at home and direct payment budgets. These are offset by contingency budgets held in CYP central management.
- 3.3.2. The Forward Planning, Performance and Partnership (FPPP) service is at risk of overspending by £0.4m, following an overspend of £1m in 2019/20. Growth funds of £1.1m have been allocated to this budget this year and also included in the forecast is an expected increase in grant funding of £0.6m to support unaccompanied asylum-seeking children (UASC). However there remain pressures mainly due to an increase in residential placements costs. The main cost driver against this budget is the volatility of demand for social care placements for Looked after Children and Care Leavers. These are demand led placements and new placements may have to be found at relatively short notice, which can be expensive. The department is managing to keep the numbers of children and young people taken into care at low levels when compared to neighbouring boroughs. As at the end of April 2020 the number of looked after children (LAC) remains low at 295 in comparison to available data of statistical neighbours in 2018/19 of 430. However, a challenge remains that the children who come into care are often teenagers who have complex needs resulting in high cost placements.
- 3.3.3. In addition, the local authority is supporting a number of care leavers in semi-independent placements as part of their transition to adulthood. A number of care leavers who it had been expected would have moved into their own tenancies have had these tenancies delayed due to COVID-19 and more care leavers who would have been expected to move by September 2020 are likely to be accommodated for longer than anticipated. Initial analysis indicated that this would led to a £60k pressure but further analysis indicates the pressure could equate to £0.3m. This pressure is raised here as a risk and will be considered on a weekly basis as part of COVID-19 financial pressure reporting.

- 3.3.4. Management action in place to control spend includes establishing additional sign off processes at Children's Placement Panel; undertaking further work with finance colleagues to refine the forecast; more challenge and support around stepdown arrangements from residential placements to foster placements and/or semi-independent placements, monitoring and actively supporting the transition of care leavers to their own tenancies and reviewing financial policies and payments to carers for Special Guardianship support.
- 3.3.5. The Localities service is forecasted to be above its allocated budget by £0.9m at the end of the financial year - primarily due to pressures of £0.6m against the Children and Young People with Disabilities (0-25) care at home and direct payment budgets. The forecast is based on continuing demand pressures due to growing numbers of Education Health and Care plans (EHCPs) and the requirement to support the social care element of the plan. As at the end of 2018/19, there were 2,173 EHCPs and at the end of 2019/20, this number increased by 12% to 2,435 despite the overall pupil population remaining broadly the same. A separate £0.3m pressure is due to the additional cost of agency staff covering establishment posts. Current management action taken to reduce the number of agency social workers was reported to CMT on 14th May 2020, including the offer to agency social workers to opt to move to permanent contracts, career progression arrangements and the use of key worker housing. The forecast assumes that 20 agency staff will end their contracts before the end of the financial year and that these roles will be occupied by permanent staff. The overall position of permanent social work qualified staff across the department at the end of 2019/20 was 78%, an increase from 75% in 2018/19.
- 3.3.6. Localities caseload modelling is based on established national good practice and the current caseload is within the caseload ceiling. Where there is scope to safely reduce agency staff levels this is being undertaken. It is anticipated that as post COVID-19 lockdown restrictions ease there may be an increase in referrals. This could present a risk in increasing temporary agency numbers to cover a rise in demand. The Operational Director considers all requests for any new agency staff and extension requests for agency workers and there is close scrutiny of activity in this area.
- 3.3.7. The Looked after Children and Permanency service is forecast to overspend by £0.1m, arising from the costs of agency staff covering permanent roles and the commissioning of some adoptive placements, based on a child's best interests, with adoption agencies other than Adopt London West.
- 3.3.8. There is also a risk in the Early Help service where a balanced budget is reliant on an increased number of successful claims for the Troubled Families reward payments. Last year, the team successfully achieved 100% of their claims target. This year there was a reduction in the Troubled Families grant (TFG) of £0.6m however, this has been mitigated by deletion of posts and contribution from corporate funds of £0.4m.
- 3.3.9. The forecast assumes that COVID related pressures estimated at £1.2m include additional costs impacting the care at home and direct payment budgets, placement budgets (arising from the need to ensure there is greater supervision in foster and residential placements), and emergency payments for food and utilities. It also includes the impact of the loss of income in 2020/21 from traded services i.e. Brent

Music Service and the Gordon Brown Centre. Another cost pressure arising is due to a decision taken by Transport for London (TFL) to suspend free travel for under18s which will mean that the council will be required to fund statutory support for school travel from September 2020. This year the cost pressure could be in the region of £0.7m with an estimated full year financial impact of £1.1m. This decision will also have travel cost implications against the Looked after Children and the Youth Offending Service budgets, but the pressure is yet to be quantified.

3.3.10. Also reported against the COVID-19 impact pressures are the slippage expected against the department's two savings targets to be delivered in 2020/21. The targets include £1.49m to develop Family Wellbeing Centres (FWC) from children's centres. It is expected that the opening of these centres will now be December 2020 instead of September 2020 and the impact of this slippage is £0.8m. The other savings target of £0.1m, relates to developing a shared fostering service with two other West London Alliance (WLA) boroughs, resulting in staffing efficiencies. Progress is primarily dependent on the DfE starting the next round of funding to assist local areas in scaling up the models that have been agreed. It is estimated that savings of £30k can be identified in this financial year as the funding is unlikely to be agreed until September 2020.

Key Assumption	Downside if worse	Upside if better	Mitigations
That total caseloads in the Localities and LAC & Permanency service remain within budgeted levels of c. 2,500.	The commitment to hold safe caseloads means that if the total number of cases increased by 15% for the majority of the year, there would be an additional spend on social work staff.	Up to one third of case holding staff in some front line teams are agency. If caseloads reduce spend could be brought down.	Caseloads are being monitored across the service to allow management of social work resources.
The forecast assumes that there will be a number of agency staff within the establishment.	If the projected agency staff reduction does not occur this would add a further pressure to the budget of c£1m.	Additional reductions in agency staffing could reduce spend further	Continued management action to recruit permanent staff and reduce the reliance on agency workers.
The current mix of 600 LAC and Care Leaver placements remains broadly stable throughout the year. Unit costs remain stable.	A new individual high cost residential / secure placement can cost up to £0.3m per annum. A net increase of 10 placements with Independent Foster Agency (IFA) carers at a cost of £850 per	A reduction in demand or reduction in the use of expensive placements will see a reduction in costs.	Brent has a track record of maintaining stable and relatively low numbers of LAC. Targeted step down work to ensure more children are supported to transition from more expensive residential placements to semi-independent

	week would cost an additional £0.4m.		placements and fostering options WLA commissioning function is being used to control unit costs. Joint commissioning with Health was successfully developed in 2019/20 and this will be built on to ensure further contributions to placement costs.
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3.4.

Community Well-Being (CWB)

CWB Department	Budget (£m)	Forecast excluding COVID-19 Impact (£m)	Forecast Overspend/ (Underspend) (£m)	Additional costs/ loss of income due to COVID-19 (£m)
Housing	8.1	8.1	0.0	5.3
Public Health	20.8	20.8	0.0	0.0
Culture	5.1	5.1	0.0	0.7
Adult Social Care	99.3	99.3	0.0	6.5
Total	133.2	133.2	0.0	12.5

3.4.1. Excluding the impact of COVID-19 CWB was expected to break even. COVID-19 is currently forecast to cost an additional £12.5m detailed below.

3.4.2. In Housing Needs a forecast £2.5m of additional cost will be spent on accommodating the increased demand as approx. 285 have presented as homeless and require accommodating through the outbreak. Most of these clients are considered as formerly hidden homeless, no longer able to 'sofa surf' with friends and family, who have been accommodated by the Council as part of the emergency response. The £2.5m is the result of a financial model which forecasts cost for accommodation, food and security in hotels, as well as one off costs for making permanent placements into the Private Rental Sector. This forecast is net of specific government grants and of assumed housing benefit income. The projections are based on moving on the majority of these new clients onto permanency by the end of Q2 as the emergency situation improves. However there is a cohort with no recourse to public funds (such as housing benefit) where decisions will need to be made about continuing to accommodate without any central government financial support. £1.2m of the total £2.5m forecast is made up of the cost of continuing to support the cohort with no recourse to public funds throughout Q3 and Q4.

- 3.4.3. Elsewhere in Housing there are potential costs of £0.3m for commissioning a homelessness support contract from the charitable sector, and the costs of additional temporary staffing in Housing needs both of which are needed to cope with the increased numbers of homeless people as described above.
- 3.4.4. £2.5m of the forecast variance is an estimate of uncollected rent from Housing Needs tenants in General Fund properties. As of week 8 the year to date collection rate was 20% below what was achieved last year, and this has been projected forward for the year. This is a severe forecast, but is not necessarily the worst case scenario, and it will continue to be monitored as the impact of the pending recession makes itself felt.
- 3.4.5. In the Culture and Leisure Service £0.6m of pressure is expected as a result of lost income from Bridge Park and Vale farm, and the cost of mothballing the Vale farm and Willesden Sports Centre to the end of Q2. A further £0.1m of library generated income is expected to be lost across the whole financial year.
- 3.4.6. In Adult Social Care, the major financial impact of the COVID-19 pandemic for CWB is the cost of procuring Personal Protective Equipment (PPE) and distributing it free of charge to care providers. The Council is better able to source and buy this equipment than many care providers who would struggle given the competitive market. Allocating it out to providers is part of the emergency response, but also prevents further pressure on cost of care as if this was left to providers themselves they may not achieve value for money and would pass on increased costs to the Council. As of the end of May £1.5m worth of PPE had been bought and the estimated usage rate is £114k per week, which results in the forecast of £5.9m. This forecast assumes that the procurement of PPE on behalf of care providers will continue until at least the end of the financial year.
- 3.4.7. For the duration of the emergency, care packages made by the CCG for clients discharged from hospital will be covered by the NHS. However once the emergency is declared over it is likely that the Council will need to cover these costs. The CCG packages agreed during the emergency are typically 20% more expensive than the usual cost to the council, and there have been approximately 3 times as many clients placed as would typically be made during this period. From Q2 to Q3, £0.4m is forecast for these excess costs as placements are continued until they can be renegotiated. There is also a forecast cost for additional staffing to come in and carry out the necessary care assessments which have not yet taken place for this cohort.
- 3.4.8. There are some other direct minor costs as a result of COVID-19 such as paying directly for care home agency staff, and for equipping the Peel Road NAIL scheme as a discharge facility. These costs total £0.1m.
- 3.4.9. Not yet included in the forecasts above are probable mitigating factors. The realigning of budgets in Adult Social Care in line with lower demand for care

packages could release £1m. This is based on the emerging drop in usage and demand for domiciliary and residential care as evidenced by falling client numbers between March and April 2020. This drop in demand reflects both COVID-19 deaths and fewer applications into the system.

- 3.4.10. There are other possible mitigations that could be included to reduce the significant pressure. £1.5m of budget was earmarked for starting to implement the London Living Wage for Homecare workers, but the staged procurement for these increased rates of pay will not take effect until later in the year freeing up a potential £0.4m of budget this year. There are also some efficiency gains expected in the last quarter of the year from both homecare and the re-ablement procurements, which could total in the region of £0.2m.
- 3.4.11. The NAIL scheme is due to deliver savings of £2m in 2021/22 but an acceleration of the scheme, focussing on learning disabled placements could potentially provide some financial mitigation in 2020/21. Further financial forecasting is required here.
- 3.4.12. Also in the MTFs, there are some reported risks to savings such as an incomplete saving on Daycare from 2019/20 of £0.25m, but this should not result in a significant financial pressure as providers are only being paid to plan, and no transport costs are being incurred at the moment. Whilst there are risks to some other in-year savings, action will be taken to find compensating measures.

Key Assumption	Downside if worse	Upside if better	Mitigations
That the additional numbers of homelessness can be brought down to c.75 people down from 285 by the end of Q2.	Each person costs on average £380 per week to accommodate, so a delay for 13 weeks (1 quarter) of 10 people will cost an additional £50k.	Faster progress on homeless pathways will reduce expenditure by £380 per person per week.	Additional support (at additional cost) is being brought in to assist moving homeless clients along the various pathways. Use of FHSG reserves can offset the overspend.
That the YTD collection rate for Housing Needs stays at 75%, compared to 95% last year.	A 5% worsening in the collection rate will cost £0.5m	A 5% improvement in the collection rate will recover £0.5m.	Investigations into the reasons for the poor collection rate are continuing.
That the support for leisure services ends at the end of Q2, and income is received from them on.	This will cost £100k for every month the shutdown of leisure services continues.	If leisure services are resumed in full a month earlier than projected £100k will be saved and recovered.	Options will be reassessed if a longer term closure looks likely.
That the Council continues to provide PPE to social care	Any additional PPE demands will add to	Stopping the supply of PPE could save on expenditure, but	Potential to fund some expenditure

providers free of charge at a cost of £114k per week.	the forecast £5.9m spend.	providers are likely to then demand higher fees.	from the Public Health grant.
That the additional cost of CCG placements reverts to the council from Q3.	If this happens a month earlier than projected it could add c. £75k of expense.	Projected at £200k a quarter, so if the NHS continues to fund this will bring the forecast cost down.	Work with the CCG to prevent excessively priced care packages.

3.5. Customer & Digital Services (CDS)

Operational Directorate	Budget (£m)	Forecast excluding COVID-19 Impact (£m)	Forecast Overspend/ (Underspend) (£m)	Additional costs/ loss of income due to COVID-19 (£m)
Customer And Digital Services Director	0.7	0.7	0.0	0.0
Customer Services	9.9	9.9	0.0	2.4
Shared ICT Service	0.0	0.0	0.0	0.1
ICT Client And Applications Support	6.3	6.3	0.0	0.0
Procurement	1.3	1.3	0.0	0.4
Transformation	3.0	3.0	0.0	1.3
Total	21.3	21.3	0.0	4.2

3.5.1. Excluding the impact of COVID-19, the expectation is to break-even by year end.

3.5.2. The department is forecasting an overall impact of £4.2m due to COVID-19, including £1.3m shielding cost and £1.7m additional discretionary housing payments and cost of delays from processing housing benefit payments. The year to date cost of COVID-19 is estimated as £0.8m.

3.6. Regeneration & Environment (R&E)

R&E	Budget (£m)	Forecast excluding COVID-19 Impact (£m)	Forecast Overspend/ (Underspend) (£m)	Additional costs/ loss of income due to COVID-19 (£m)
Environmental Services	30.8	30.9	0.1	6.6
Regeneration Services	0.5	0.4	(0.1)	1.4
Property Services	6.1	6.1	0.0	0.6
R&E Directorate	2.2	2.2	(0.0)	8.7

Total	39.6	39.6	(0.0)	17.3
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- 3.6.1. The department is currently forecasting a net overspend of £17.3m for 2020/21 based on current trends and assumptions around COVID-19 implications. This is comprised of a £17.3m financial pressure due to COVID-19 and a break even position for the rest of the department. The break-even position includes £0.9m of non-COVID-19 related budgetary pressures which will be offset by efficiencies across the department.
- 3.6.2. The £0.9m financial pressure within the Environmental Service is a result of the following:
- £0.5m under-recovery of parking income. This budget gap pre-dates coronavirus and is caused by a continuing shortfall in permit income against budget
 - £0.2m unbudgeted additional cost as a result of rebasing of the recycle in line with the Public Realm contract
 - £0.2m within the Highways service
- 3.6.3. The above pressures are offset by efficiencies - predominantly a result of additional income generated by the Cemeteries and Mortuaries service and underspends of staffing budgets as a result of held staff vacancies.
- 3.6.4. The department is significantly impacted by the COVID-19 outbreak and the largest attributable costs and income losses include:
- i. £6.6m is the worst case potential additional cost for SEN transport (Brent Transport Service). This relates to a need to maintain social distancing within buses which reduces overall capacity and could mean that additional vehicles and drivers are required.
 - ii. £4.7m estimated reduction in income for parking due to reduced motoring activity
 - iii. £1.1m reduction in Highways & Infrastructure fees and charges - scheme delivery could be impacted should contractor experience resource issues
 - iv. Public Realm: acceptance of liability for increased residual tonnage, agreement to pay Veolia agency staffing costs and loss of income from garden waste and bulky waste
- 3.6.5. The introduction of social distancing measures has affected the ability to achieve £0.3m of MTFs savings by additional income relating to commercial rental, building control and licencing income.
- 3.6.6. There are a number of risks and uncertainties within the service that may affect the projected outturn and assumptions made. There are uncertainties around the SEN transport spend and the way the service will operate due to social distancing

measures in vehicles and therefore additional service costs that are likely to arise as a result. The Parking Account is expected to incur a significant loss of income due to less motoring activity, however the impact is difficult to quantify at this stage and further analysis will be conducted as more data is obtained. Rental income is likely to suffer as tenants may be unable to pay rent and the recent introduction of new legislation that prevents the Council taking possessions for non-payment is also a factor. The impact on income anticipated from building control applications is also uncertain due to slow progress on current Major Projects and a potential reduction in the number of new Major Projects received

Key Assumption	Downside if worse	Upside if better	Mitigations
For the financial worst case scenario: SEN schools reopen fully in September and those on school transport are required to be socially distanced (2m) requiring additional drivers and buses	The financial worst case scenario is presented	If the additional capacity could be created by double runs using existing staff and vehicles, the additional cost would reduce from £950k per month to £275k per month	Distancing on buses is a national issue. Brent will work with Harrow and other Councils to seek mitigations.
Reduction in motoring activity seen in Apr 2020 will continue until mid-August followed by a return to pre-COVID-19 levels of motoring activity	Every additional month of reduced motoring activity in line with April actuals would lead to an additional £1m reduction in income	If motoring activity returns to pre-COVID-19 levels sooner than mid-August, the financial impact would be £1m per month less than anticipated	Parking charges or enforcement cannot be used for the purpose of generating income. Regular reviews of the actual parking charges and motoring activity will take place in order to assist forecasting

3.7. Central items - Collection Fund

- 3.7.1. The budgeted net collectible amount for Council Tax (after exemptions, discounts and Council Tax support) is £160.5m. The actual net collectible amount as at May 2020 has not changed since April 2020. It is expected that this figure may decrease during the year if new properties are not completed as expected and additional Council Tax Support granted to residents increases substantially due to COVID-19 . This is being closely monitored to assess the overall impact over the timeframe of the medium term financial plan. As at the end of May 2020 the amount collected was 19.4% and in line with the revised in-year target. The amount collected in the same period last year was 21.8%.
- 3.7.2. The budgeted net collectible amounts for Business Rates (after exemptions, reliefs and discounts) is £130.5m. The actual net collectible amount as at June 2020 is £81.3m, a decrease of £49.2m since April 2020. This reduction is a direct result of additional reliefs granted to businesses as a result of COVID-19, where the council

will receive a grant to compensate for the loss of income. In any case, this figure can vary during the year as new assessments are made, which may include additional premises, or reductions due to successful appeals.. As at the end of May 2020 the amount collected was 11.75%, significantly lower than the amount collected in the same period last year, at 20.0%. This is primarily due to payment deferrals that have been granted to support businesses through the impact of COVID-19.

3.7.3. Movements between the budget and actual collectable amounts affect the overall level of balances held on the Collection Fund at year end after deducting charges. The income due to the General Fund from the Collection Fund is forecast on budget with no variation expected. As a result of COVID-19, it is expected that there will be a significant impact on the collection of council tax and business rates for the remainder of 2020/21. The impact of this reduction in income would be felt in 2021/22 as a one off deficit repayment to the Collection Fund, in line with the national accounting rules governing the collection of council tax and business rates. Further details on the short and medium term impact is described in more detail in the Medium Term Financial Outlook report on the same agenda.

3.8. Central items - Capital financing and other central items

3.8.1. It is expected that people and organisations who owe the council money will be slower to pay these debts. In some cases council initiatives, such as payment deferrals and reduced recovery actions, will have a direct impact on debt collection and ultimately fewer debts will be repaid in full. Some of the council’s debt has already been impaired to recognise this, but these costs are uncertain and could increase. As a result of the postponement of normal debt recovery action, it is too early to be able to estimate the short and long term impact on collection. However, the data will continue to be monitored and analysed accordingly as recovery action resumes.

3.8.2. The capital financing budget for 2020/21 is £23.4m and is currently forecast to be spend to budget, as set out below.

	£m
Interest Payable	23.1
Interest Receivable	(7.2)
Capital Financing and Minimum Revenue Provision	7.5
Total	23.4

3.9. Dedicated Schools Grant (DSG)

Funding Blocks	DSG Funding (£m)	Outturn £m	Over/ (Under)spend £m	Additional costs/ loss of income due to COVID-19 (£m)
Schools Block	234.7	234.7	0	0
High Needs Block	61.3	61.3	0	0
Early Years Block	22.9	22.9	0	0
Central Block	2.2	2.2	0	0.1
Total DSG	321.1	321.1	0	0.1

- 3.9.1. There have been increases to the main DSG funding blocks for 2020/21, and budgets have been allocated and agreed by Schools Forum to address financial pressures caused by rising costs, pupil mobility and to provide a growth fund sufficient to support the rising pupil rolls in secondary schools. The Schools Block also contributed 0.46%, which is £0.9m, towards High Needs block expenditure to support the pressures in this block.
- 3.9.2. The DSG is currently reflecting a balanced budget. The main risk of variance to budget is within the High Needs Block. As well as a contribution from the Schools Block, the High Needs Block income received £5m more than in 2019/20, representing an 8% increase as nationally the pressure in this area is recognised. This is due to the exponential increases against Education, Health and Care Plans (EHCP), which specifies the amount, and type of support a SEND pupil requires thereby dictating costs. The risk remains that increases in the number of EHCPs as seen in previous years will result in increased costs and the trend over the last 5 years evidenced locally in Brent is a 35% growth in the number of EHCPs. At this stage, there is an estimated pressure against the central block of £0.1m because of the COVID-19 pandemic. The blocks will continue to be monitored and reported to Schools Forum in addition to Cabinet.
- 3.9.3. At the end of 2019/20, the DSG budget was in deficit of £4.9m and the budget set for 2020/21 does not recover any of the deficit incurred. The deficit has been disclosed as an earmarked usable reserve in line with DfE regulations (the School and Early Years Finance (England) Regulations 2020). The regulations make clear that the deficit can be carried forward to be funded from future year's funding and/or recovery plans agreed with the DfE. At the end of 19/20 the decision to establish a task group had been taken to coordinate and monitor these actions. Due to the COVID-19 pandemic, there has been a delay in the action.

3.10. HRA

HRA	Budget (£m)	Forecast excluding COVID-19 Impact (£m)	Forecast Overspend/ (Underspend) (£m)	Additional costs/ loss of income due to COVID-19 (£m)
HRA	0.0	0.0	0.0	2.9

- 3.10.1. The HRA has a balanced budget set for 2020-21. The potential budgetary impacts of the ongoing pandemic are currently estimated as a cost of £2.9m. This is based on the decline in rent collection rates experienced to date, extrapolated to forecast a full year impact of £2m.
- 3.10.2. Delays to new build developments are expected to push back the dates when properties are let out to tenants. It is estimated to add to loss of rental income by £0.2m, while the expenditure on new builds is not anticipated to underspend significantly against the annual capital budgets.
- 3.10.3. It is also forecast that service charges will be under recovered by 10% of all invoiced income, which is an estimated £0.5m. This is in line with the Bank of England forecasts on debt recovery.
- 3.10.4. There are additional costs (£0.2m) associated with providing estate caretaking services through the pandemic without compromising on service standards. For example, ensuring there is adequate personal protective equipment and temporary staffing resources above establishment to provide cover for colleagues staying in isolation. These costs are forecast to the end of the year.
- 3.10.5. There has been some disruption experienced on planned major works during the lockdown period. The asset management plan will be re-profiled to catch up with budgeted £17m of improvement works in this financial year.
- 3.10.6. The total forecast overspend of £2.9m will continue to be monitored through the changing environment. The HRA operating reserve stands at £1.4m, so mitigating action such as re-scheduling major works and new build capital investments will have to be considered if the position does not improve, to avoid HRA going into deficit.

4. Financial Implications

- 4.1. This report is about the Council's financial position in 2020/21, but there are no direct financial implications in agreeing the report.

5. Legal Implications

- 5.1. The law requires that the Council must plan to balance its spending plans against resources to avoid a deficit occurring in any year. Members need to be reasonably satisfied that expenditure is being contained within budget and that the savings for the financial year will be achieved, to ensure that income and expenditure balance.

6. Equality Implications

6.1. There are no direct equality implications in agreeing the report.

Report sign off:

MINESH PATEL
Director of Finance

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**Executive Response to the recommendations of the Resources and Public
Realm Scrutiny Committee Budget Scrutiny Report**

01 October 2020

- 1. Brent's finance team should continually review the headline budget totals allocated to each department in a bid to avoid repeated budget under/overspends.***

As part of the budget setting process, growth assumptions and cost pressures are regularly reviewed to ensure, where possible, departments have the necessary budgets to contain unavoidable growth in expenditure, for example contractually obliged inflation, demographic growth in various age cohorts and other inflationary pressures. Over the last few years, this has been largely successful where, overall, the Council has kept within its budget.

- 2. The council should change its procedure to ensure that its financial reports clearly state which lead member has signed off on which mitigating steps, and on which date.***

The budget monitoring process has now been updated to ensure Lead member briefings take place before forecast reports are presented to Cabinet to ensure a consistent approach. Operational changes or financial mitigations that do not have an impact on policy outcomes are dealt with via correspondence between officers and the Lead member.

- 3. Cabinet members should also feel that it is incumbent upon them to bring back any mitigation steps which might change council policy, to the lead group.***

This is a matter for the Leading Group.

- 4. All incoming cabinet members should receive bespoke local government finance training as part of their induction. This training should also be made readily available for backbenchers, so they can gain the confidence to hold the cabinet to account on budgetary issues.***

At present, all members receive an induction, which includes a section on an introduction to local government finance. This will continue to be reviewed and developed so that it is up to date on recent local government finance issues. In addition, 1-1's have now been arranged between Lead members and their finance lead. These sessions will be used to provide regular/topical updates as well as training on key financial matters within their portfolio.

Update September 2020: A Member Learning & Development session on Local Government Finance took place on 16 September 2020.

- 5. The Audit committee should analyse the council's recent capital investments to discover the extent to which they have achieved their goal***

of reducing Brent's ongoing revenue costs.

This recommendation is accepted.

Update September 2020: An analysis of whether the Council's capital investments have delivered revenue savings will be presented in the Capital Strategy which will be presented to Audit committee, Cabinet and Full Council as part of the annual budget setting process in February 2021.

6. Brent should explore all possible avenues to support businesses in Brent, particular by looking at how local public sector organisations procure services.

The Council has a Social Value Policy that encourages local spend to support the Brent economy. The policy requires 10% of contract evaluation weighting to relate to social value for all contracts over £100k, and within tender documents the bidding contractors are asked to clarify how they will engage with the local supply chain. Procurement guidance also states that for low value contracts of £25-189k, where three quotes are required for tenders, one should be a local supplier if possible. The Social Value Policy is currently being reviewed and once published can be shared with local partner organisations to encourage good practice across the borough.

To support local SMEs to access the supply chain in Brent, the council's Brent for Business programme now includes an annual construction Meet the Buyer event, taking place on the 18th March 2020. This will be attended by developers and local suppliers, connecting them to live or upcoming contract opportunities. This includes developers that hold Section 106 Planning Agreements with the council who are encouraged to engage with local suppliers. In addition, a Business Expo is taking place on the 22nd April 2020 that will provide a range of business support. Procurement will be involved to promote council contract opportunities and provide advice.

7. A report on the way the DSG, and in particular its high needs block, is spent should be sent to the community and wellbeing scrutiny committee as soon as possible.

This recommendation is accepted. A report will be referred to the Community and Wellbeing Scrutiny Committee.

8. The council should ringfence the money generated by the one-off sale of additional burial plots for a programme of street tree planting and maintenance.

In general, Cabinet accepted the spirit of this recommendation at its meeting on the 10th February 2020. Recommendation 2.5 was revised to recommend to full Council that any overall underspend across the General Fund at the end of March 2020 is ring fenced for expenditure on yet to be agreed spending proposals on the climate change emergency. This proposal will be revisited once the year end accounts are closed.

Update September 2020: the Council's outturn of income and expenditure for 2019/20 was presented to Cabinet in July 2020, which noted that the overall financial position was breakeven.

9. *The council should explore the opportunity to 'spend to save' by hiring new trading standards officers to rigorously pursue money under proceeds of crime legislation.*

Trading Standards already offers its financial investigation service to other local authorities. In return, a contractually agreed share of 'incentivisation money' awarded by the Home Office is retained as a fee for this service or an hourly rate is charged to cover costs in the event that a confiscation order is not obtained. The scope to extend this work is limited as many local authorities employ their own in-house financial investigators whilst others offer a service very similar to our own. Furthermore, some local authorities have not prioritised the prosecution of offenders within their enforcement work reducing options for financial investigation.

To avoid legal challenge, the Council must take care that it is not preserved as using the confiscation process as a way of generating itself income and that powers are used correctly, where necessary and proportionately to do so. However, current volumes of work are high and the option of rigorously pursuing cases would be welcomed. Exploring this recommendation further is agreed.

10. *Brent should work with other boroughs, through London Councils and LGA, to lobby for the powers to levy proportionate charges on parked motorcycles. The council should also step up their campaign for the powers to levy a tourist tax in Brent.*

These proposals have already been raised with London Councils.

11. *Brent's Infrastructure Delivery Plan should direct how CIL spending is prioritised. This document should come to the appropriate scrutiny committee for pre-scrutiny.*

A strategy for prioritising strategic CIL spend is being worked on, for consideration by Cabinet later in the year. This will prioritise CIL spend on infrastructure identified in the Infrastructure Delivery Plan, which is needed to support development in the Borough outlined in the Brent Local Plan.

Update September 2020: A report titled "Proposals for a Community Infrastructure Levy (CIL) Governance Strategy" was approved by Cabinet on 7 Sep 2020.

12. *Opportunities to drive efficiency by aggregating CIL funds, for example for new trees and recycling friendly bins, should be pursued.*

The CIL strategy mentioned above will look at opportunities for amalgamating spend, however it must be stressed that strategic CIL has to be spent on infrastructure to support development in the Borough and cannot be used to

make up for existing infrastructure deficits or other items that do not support the development in the Borough.

13. The council should develop a strategy to ensure its officers signpost residents to voluntary sector alternatives wherever possible.

The Council has made a significant investment in expanding and improving advice services within the borough. Residents who are in need can be signposted to appropriate voluntary sector support through this provision.

The Council also funds an advice website, <https://www.bam.org.uk> which offers information on a range of services for example health and wellbeing, housing and immigration. The website can be accessed directly by local people, in addition it is used by officers to signpost residents to relevant voluntary sector alternatives. Brent CVS is funded to publicise and raise awareness of this website to all local stakeholders.

14. The work of budget scrutiny should be more closely coordinated with the audit committee, who should have a place on next year's panel.

This recommendation is accepted.

The last Audit and Standards Advisory Committee on 20 January 2020 (agenda item 14 on the link below) commented on the complimentary roles of the audit committee and the scrutiny committee. This recommended that a more joined up approach to setting work programmes be taken forward to identify any areas where the potential for complementary work could be undertaken in order to support the respective reviews.

<http://democracy.brent.gov.uk/ieListDocuments.aspx?CId=717&MId=5472&Ver=4>

 Brent	Resources and Public Realm Scrutiny Committee 1 October 2020
Report from the Strategic Director of Customer and Digital Services	
PROCUREMENT STRATEGY 2020-2023	

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:	1 Appendix A – Procurement Strategy 2020-23
Background Papers:	
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Rajesh Shori Head of Procurement Rajesh.Shori@brent.gov.uk

1.0 Purpose of the Report

1.1 To provide Scrutiny Committee with the Procurement Strategy 2020-2023 aligning with the remaining term of the Borough Plan 2019 – 2023. The strategy also places heavy focus on recent significant events relating to the impact of Covid 19 on the local economy and supplier base as well as Black Lives Matter movement and sets out how it will look to support these alongside the Council’s other key priorities.

2.0 Recommendation for Scrutiny Committee

2.1 Scrutiny Committee is asked to review and comment on the Procurement Strategy 2020 -2023 set out in appendix A, before going to October Cabinet.

3.0 Procurement Strategy 2020-2023

3.1 How and what we procure has an important role to play in helping to support the delivery of the Council priorities.

3.2 The new strategy defines how Procurement will work with key sections of the Council e.g. Employment Skills and Enterprise and Strategy and Partnerships

in supporting our wider engagement with the community as a whole. Other key areas that Procurement will need to work closely with in the delivery of the various pillars of the Procurement Strategy are: Finance, Legal and all Directorates.

- 3.3 The Procurement Strategy aligned to Brent Council's strategic themes builds further on Brent's commitment to support Community Wealth Building and reviving the local economy.
- 3.4 It comprises of five pillars, which will be central to delivering better procurement of goods, services and works contracts over the next three years with each pillar set against key SMART outcome(s) .

The five core Pillars are:

- Community Wealth Building
- Sustainability
- Circular Economy
- Social Value and Ethical
- Active Procurement

- 3.5 It also sets out how the Council will promote effective procurement across the Borough, by having regard to local employment and skills shortage, social value, localisation and ensuring wherever possible contracts are Small and Medium Enterprise (SME) friendly.
- 3.6 A fundamental tenant of the strategy is that the organisations and individuals we do business with, have compatible values and their culture aligns with the Council where this is legally permissible.
- 3.7 Community Wealth Building

The Local Authority is well placed as an Anchor Institution to promote opportunities for SME's, employee owned businesses, social enterprises and other community based or owned businesses, which in turn will help support the aim of recirculating wealth and surplus locally but primarily within the borough of Brent.

Community Wealth Building is not a 'quick win' but with support and backing of the Council, the Procurement Strategy can help to support its development. Thereby as we progress embedding Community Wealth Building within our procurement psyche and incorporating the recommendations of The Poverty Commission and Black Community Action Plan within our supplier base and community, the success which comes from future procurements can be used as a catalyst to engage with other Anchor Institutions to explore and incorporate this programme within their organisations. Examples of Anchor Institutions in Brent would include, NHS trusts, trade unions, large local businesses like Wembley Stadium and housing associations.

- 3.8 Sustainability

Brent Council is committed to adopting a sustainable approach for all products and services it procures and to harness its purchasing power in order to: help combat climate change and reduce carbon emissions; reduce waste, save

resources; improve air quality; and enhance green space and promote biodiversity.

Improving sustainability throughout our supply chain is an essential component of our commitment to reduce our environmental impact and lead by example.

3.9 Circular Economy

The Circular economy is about taking the ethos of embedding sustainability into everything the Council does a step further, moving from a linear (purchase, produce, use and dispose) to a circular economy (produce, use, repair, recycle). This means we can make the earth's limited resources last longer by keeping items in high value use for as long as possible.

It's not only good for the environment, it's also good for society and the economy as more jobs could be created through a repair, refurbished and recycling economy with more opportunities for SME's by educating, training and signposting to drive innovative ideas to support the circular economy.

3.10 Social Value and Ethical Policy

Brent is firmly committed to social value and has joined the Co-Operative Councils' Innovation Network, a collaboration of 32 likeminded authorities, with a view to finding better ways of working for, and with, people to the benefit of their communities.

Social Value can help support Community wealth-building aims to revive local economies, renew trust in local services and deliver a renaissance of local government; by giving local businesses and local communities a bigger stake in the local economy.

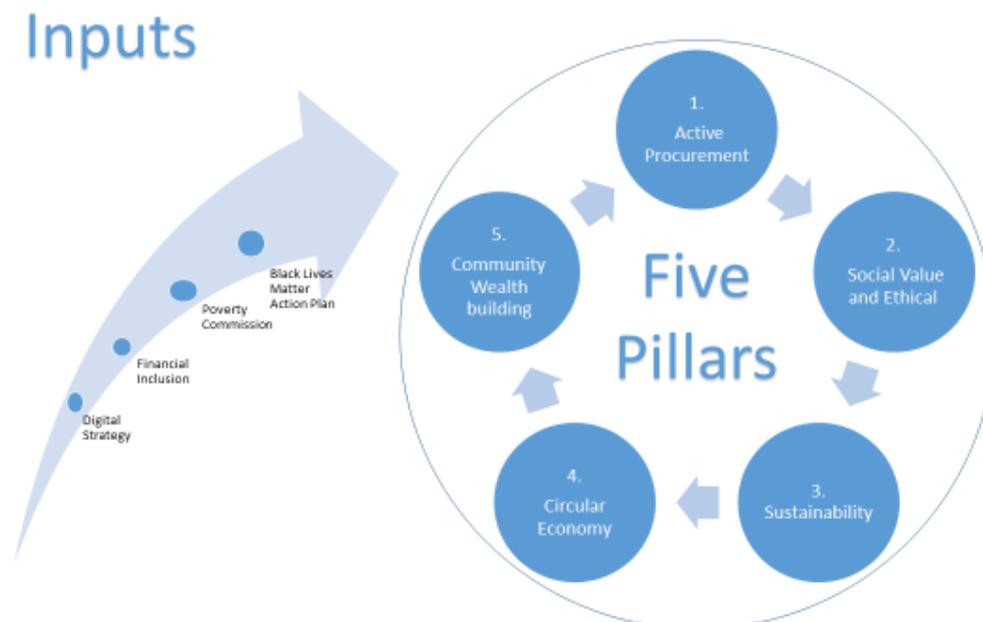
To enable and support this vision, we have developed a new Social Value and Ethical Procurement Policy which sets out how we will ensure that our local community is central to the way we purchase goods and services, demonstrating that small changes can have big impacts across the local economy.

3.11 Active Procurement

High quality procurement support is not only essential for delivering better procurements but also for developing a knowledge and intelligence base of data so we are well placed to help support the delivery of the Council Priorities. The term Active Procurement is to highlight that as a key resource in the Council we will continue to be innovative, reflective and proactive. In addition to this through these activities we aim to support the Council's medium term financial plan which has a savings target of 10% to be applied to all contracts due for renewal during the period of this strategy alongside also supporting in the delivery of the Climate Emergency Agenda

3.12 Making it Happen

The Procurement Strategy in Appendix A sets out the details and timescales to implement the strategy. The process flow of how this will work is highlighted below.



4.0 Financial Implications

4.1 A change in policy that adds additional responsibilities within a tender process could add a financial burden on the supplier that would likely be passed on to the Council, however this would be dependent on the specific contract and will be assessed on a case by case basis.

5.0 Legal Implications

5.1 This report seeks PCG review and comment on the Procurement Strategy 2020 – 2023. Such Procurement Strategy must comply with and be delivered in accordance with all applicable EU and UK legislation and guidance, to include the Public Contract Regulations 2015, the Public Services (Social Value) Act 2012 and the Equality Act 2015.

5.2 Officers in Legal Services will continue to provide support and guidance in the implementation of the Procurement Strategy and any necessary amendments to contract and tender documents.

6.0 Equality Implications

6.1 The Procurement Strategy is designed to help promote equality and Officers believe that there are no adverse equality implications

Report sign off:

PETER GADSDON

Strategic Director of Customer and Digital Services

Procurement Strategy 2020-2023



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Foreword

We have talked about unprecedented times, previously it was coping with the many years of austerity and when we found ourselves just being able to see some light at the end of the tunnel, we have now been thrown into the midst of even more uncertainty as we look to deal and recover from the effects of Covid 19.

But what these unprecedented times have shown, is just how resilient the people and communities of Brent are. It has been a humbling experience to see our borough unite with such selflessness, care and compassion, in supporting our most vulnerable through these difficult times.

Now, as the Council looks to continue to support our recovery within Brent, it's more important than ever to ensure that every pound invested in our community contributes to our objectives and allows the Council

to find opportunities to help local businesses, the voluntary sector and the community as a whole, in the most appropriate and transparent way.

Brent Council spends approximately £400m per year across its supplier base to support its various activities; from keeping the streets clean, to providing care and support for our most vulnerable to building and creating new affordable housing for residents in the heart of our communities.

Increasing investment in Brent sits at the very heart of our new procurement strategy, and through this we will seek every opportunity to ensure that local businesses form part of the Council's supply chain.

For this to continue, procurement has a pivotal role to play in supporting much of what the Council is looking to do in Brent. This document sets out how the Council is looking to align our priorities and embed the five key pillars of the Procurement

Strategy to achieve the economic, social and environmental benefits for Brent.

The road ahead will not be easy, as we look to recover from one of the biggest economic and public health crises we have had in our history. However, we have the skills and tenacity to succeed, and with our new procurement strategy, we have a solid foundation and a clear direction through which we can drive forward the initiatives at the heart of this Council to build a better Brent.



Cllr Margaret McLennan
Deputy Leader, London Borough of Brent



Cllr Margaret McLennan

“as the Council looks to continue to support our recovery within Brent, it's more important than ever to ensure that every pound invested in our community, contributes to our objectives”

Aligning the principles

At the heart of our procurement approach is to support in the delivery of the council's strategic priorities for Brent by the core pillars in every procurement that is undertaken.

It is also fundamental for the Council to ensure that the organisations and individuals it does business with, have a culture and values which aligns with the Council's.

This includes awareness and adherence to the UK Law and Brent Council policies. For example, Health & Safety Acts and regulations, Safeguarding, Equality & Diversity, Confidentiality & Publicity, Data Protection, Freedom of Information, the Modern-Day Slavery Act, Anti-Terrorism and Anti-bribery.

Brent will contribute to facilitating economic growth, including improved infrastructure and housing. The Council promotes effective procurement across the Borough, by having regard to local employment and skills shortages, social value, localisation and ensuring wherever possible contracts are Small and Medium Enterprise (SME) friendly.

The pillars and values ultimately feed into the Council's priorities:

- Strong Foundations,
- Every Opportunity to Succeed;
- A Future built for everyone, an economy fit for all;
- A Cleaner, more considerate Brent;
- A borough where we can all feel safe, secure, happy and healthy.





Five Core Pillars of Brent's Procurement Strategy



Five Core Pillars of Brent's Procurement Strategy

Brent's Procurement Strategy comprises of five pillars.

These are core to Brent Council and will be embedded in the way we procure goods, services and works contracts over the next three years as a minimum to support the Council's top priorities.



1 Community Wealth Building

The Local Authority is well placed as an Anchor Institution to promote opportunities for SMEs, employee owned businesses, social enterprises and other community based or owned businesses, which in turn will help support the aim of recirculating wealth and surplus locally but primarily within the borough of Brent.

Community wealth building should not be considered a 'quick win' but with support and backing of the Council, this Procurement Strategy can help to support its development.

Thereby as we progress embedding community wealth building within our procurement psyche, supplier base and community, the success which comes from future procurements can be used as a catalyst to engage with other anchor Institutions to explore and incorporate this programme within their

organisations. Examples of anchor institutions in Brent would include, NHS trusts, trade unions, large local businesses like Wembley Stadium and housing associations.

It's important to develop strong links with other anchor institutions as this will give us the ability to leverage our collective spend, review economies of scale and see how best placed the community of Brent could support those procurement opportunities by developing programmes for nurturing the entrepreneurial spirit, diversity and experiences of local communities across Brent, which could lead to local businesses and local communities having a bigger stake in the local economy.

Community wealth building coupled with the other pillars within this strategy and working alongside

other initiatives across the Council will help to address the various inequalities our residents experience by focussing on generating economic growth and supporting financial security within our local community.

This will be supplemented by our work with the Cooperative Councils Network whose role recognises the need to define a new model for local government built on civic leadership, with councils working in equal partnership with local people to shape and strengthen communities. This means a new role for local authorities that replaces traditional models of top down governance and service delivery with local leadership, genuine co-operation, and a new approach, built on the founding traditions of the co-operative movement: collective action, co-operation, empowerment and enterprise.



“community wealth Building should not be considered a ‘quick win’ but with support and backing of the Council, this Procurement Strategy can help to support its development”

2 Sustainability

Brent council is committed to adopting a sustainable approach for all products and services it procures. By harnessing our purchasing power we will: help combat climate change and reduce carbon emissions; reduce waste; save resources; improve air quality; and enhance green space and promote biodiversity.

Improving sustainability throughout our supply chain is an essential component of our commitment to reduce our environmental impact and lead by example. We will seek every opportunity to drive sustainability through our procurements, with the following representing some of the ways through which we will achieve this:

- As a minimum, comply with all relevant environmental, social and procurement legislation.
- Minimise the environmental impacts across design, construction and operation, as well as services and goods provision.

- Integrate environmental considerations throughout the procurement process; from options appraisal to contract completion, applying appropriate significance.
- Support our goal of carbon neutrality by 2030 and reduce the carbon dioxide emissions from contracted services.
- Reduce energy consumption and maximise the use of clean and/or localised energy sources.
- Reduce the energy consumption and subsequent contribution to the Council's carbon footprint from ICT equipment and electrical appliances.
- Ensure that waste is reduced, reused, and recycled wherever possible.
- Support the council's aim to reduce usage of plastic and reduce plastic waste.
- Increase the amount of reclaimed, reused or recycled materials.

- Prioritise services with circular economy and closed loop systems.
- Support services that support improved air quality and healthy streets in the borough.
- Reduce transport impacts through reduced and smarter delivery options and encourage greener vehicles in freight services on the council's behalf.
- Ensure green purchasing of products such as office stationery, printed materials, marketing materials, horticultural supplies and textiles.
- Avoid the unnecessary use of chemicals, and prevent the use of hazardous chemicals wherever possible on our own estate and within our contracted services.
- Support options that encourage biodiversity and green infrastructure.



3 Circular Economy

To promote the effective review and discussion and across the Council at how we procure in a broader context. Considering different options, asking different questions, analysing the needs of the organisation and community so the market is clear that within Brent our approach is to create a more circular supply of products and services.

Whilst developing the circular economy within Brent will not be without challenge, the benefits of doing so will be felt by residents and business for generations to come. In the short-term it will encourage and reward innovation, providing opportunities for new and existing businesses to help redefine the way that goods and services are used. As the circular economy matures and expands it will deliver further long-term environmental benefits and help Brent toward achieving carbon neutrality.

We will achieve this by taking the ethos of embedding sustainability into everything the Council does a step further. Moving from a linear (purchase, produce, use and dispose) to a circular economy (produce, use, repair, recycle) means we can make the earth's limited resources last longer by keeping items in high value use for as long as possible.

It is not only good for the environment, it is also good for society and the economy as more jobs could be created through a repair, refurbished and recycling economy with possible opportunities for SMEs in educating, training and signposting to drive innovative ideas to support the circular economy.

Overall there should be social, financial and strategic benefits realised by driving the market in a more circular direction.

"we can make the earth's limited resources last longer by keeping items in high value use for as long as possible"



4 Social Value and Ethical Procurement

Brent is firmly committed to social value and has joined the Co-Operative Councils' Innovation Network; a collaboration of 32 likeminded authorities, with a view to finding better ways of working for, and with, people to the benefit of their communities.

Social value can help support Community wealth-building aims to revive local economies, renew trust in local services and deliver a renaissance of local government; by giving businesses and communities a bigger stake in the local economy.

To enable and support this vision, we have developed a new Social Value and Ethical Procurement Policy <http://democracy.brent.gov.uk/documents/s96911/12a.%20Appendix%201%20-%20Social%20Value%20Policy%20and%20Ethical%20Procurement.pdf> which sets out how we will ensure that our community is central to the way we purchase goods and services, demonstrating that small changes can have big impacts across the local economy.

This policy was agreed by Cabinet in April 2020 and now forms part of the overall Procurement Strategy. (Link to policy to be included)

"Social value can help support community wealth building aims to revive local economies, renew trust in local services and deliver a renaissance of local government"



5 Active Procurement

High quality procurement support is not only essential for delivering better procurements, but also for developing a knowledge and intelligence base of data that can help support the delivery of Council priorities. The term 'active procurement' highlights that we have an ongoing commitment to developing our key internal resources that enable us to be innovative, reflective and proactive. Through these activities we aim to deliver a 10% reduction on all contracts let during the period of this strategy, whilst ensuring we continue to provide the very best support to the Council and the community of Kent.

Active Communication

- Creating opportunities to engage with Members, setting out how we are supporting their strategic priorities and the affect it's having on the communities they represent.
- Constantly creating opportunities to engage with our stakeholders, developing a knowledge base on how various directorates are supporting the Council's strategic priorities.
- Reaching out to create opportunities to engage with the community, local businesses, the voluntary sector, through forums like supplier events and hub meetings.
- Through this process, building a repository of intelligence and using it to enable us to be best placed to provide appropriate guidance, developing a consultative approach across the Council to all our procurements.

Active Learning Developing and Resourced

- From the procurements we have undertaken, always following up with a lessons learnt and striving to ensure we are making effective use of public money and continuously looking for opportunities to develop our local supplier base.
- Looking inward as a Procurement function to ensure we are appropriately trained and guided, with the appropriate tools and data to deliver the procurement strategy.
- Providing opportunities to develop skills and knowledge, as well as creating procurement career pathways that will enable the Council to attract and retain the best talent.
- The Council will continually review how its procurement function is resourced, to appropriately support and deliver the challenges of the Procurement Strategy.



5 Active Procurement (continued)

Actively contract managing

- Ensuring we have captured all our contracts on a central contracts register to support effective contract management.
- Ensuring all contracts for major and operational contracts have appropriate KPIs and outcome measures included.
- Learning from suppliers and stakeholders to understand how performance and outcomes have been delivered and can be improved, along with lessons learnt to build into future procurements.
- Undertaking benchmarking exercises of pre-agreed services and continuously working to strive to extract maximum value from our contracts.
- Identifying appropriate contracts and suppliers that would benefit both parties in turning contract management into Supplier Relationship Management (SRM).
- Producing an annual report on the performance of our contracts and additional benefits extracted over and above through our SRM relationships.

Active Analysis

- Data integrity and intelligence is key to good procurement. Therefore we need to ensure our current learning and issues identified are fed through into the implementation of Oracle Cloud.
- Have the ability to generate reports that provide a complete understanding of our contractual spend and supplier make up, including local versus non local spend, building on the intelligence already gained from the existing data mining and segmentation of spend data exercises.

Actively Making it Happen

- Reviewing progress, across the pillars of the procurement strategy.
- Taking on board feedback from all stakeholders (internal and external) and constantly striving through our procurements to deliver maximum, social, environmental and economic benefits for our local communities.
- Providing guidance through spend and contract information on where our focus should be in supporting the Council's objectives while balancing the need to make efficiencies.

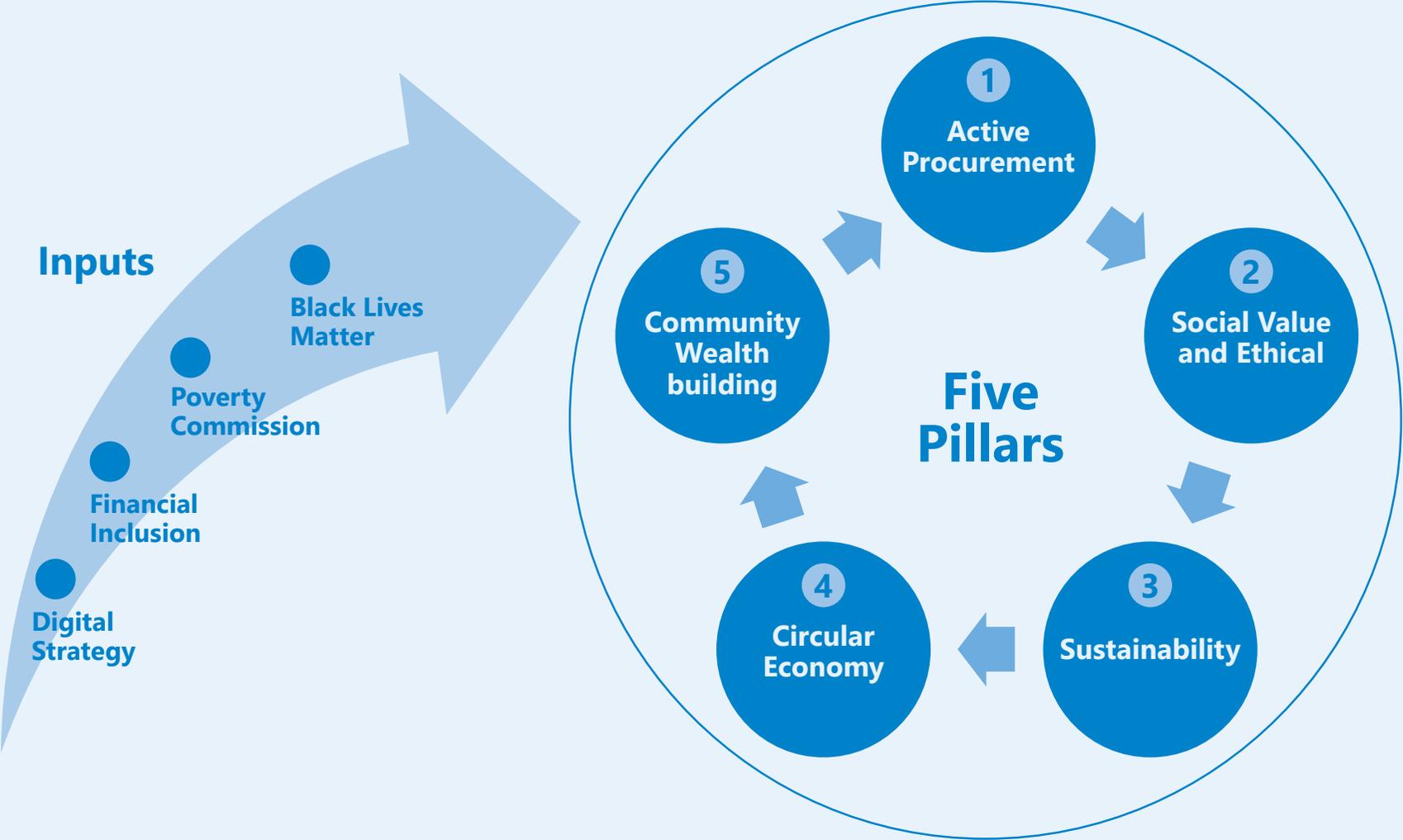


Making it Happen



Making it Happen

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Community Wealth building

The Council is a key anchor organisation within Brent and can lead by example to encourage and support community wealth building.

To create community wealth from a procurement perspective we need to understand the local supplier base

- Conduct research, identify supplier engagement activities, and work with key local supplier representatives to understand more of what our local supplier base comprises of.
- Conduct a gap analysis to show what we are looking to procure at a micro level across our programmes of work versus the types of local suppliers.

Identify opportunities where existing suppliers can bid for work

- Reconciling the work conducted at a micro level to highlight programme requirements over the coming years.
- Through supplier events and by improving our online offer specific to local suppliers, enabling them to learn more about the support available, future opportunities and how to register onto the procurement portal.

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PI/Outcome delivery

Increase the number of local suppliers we use within Brent year on year from our current baseline.

Indicators

- Number of contracts awarded to local suppliers.
- Amount spent with the local supply chain.
- Number of local suppliers within the supply chain.



Community Wealth building (continued)

Identify areas where further development of the supplier base is required

- Gap analysis will highlight where we need to encourage development of new local suppliers.
- Procurement working with key departments can look to support this through training programmes, communication of future council requirements, and signposting to encourage businesses to diversify.

Targeting procurements for the local supplier base

- Identify the number of social enterprises, for example, mutuals, co-operatives, community interest companies etc. in the local community.
- Understand what services they can provide and look to conduct preferred contract procurements targeted to social enterprises in line with current legislation.
- Through our procurements, create links for larger suppliers to use our local supply chain in delivery of the required project, capturing the number of suppliers and amount spent within the local economy.
- Work with key departments to encourage the creation of more social enterprises that will support community wealth building.

Broadening the scope

- Building on the work above and start engaging with other anchor Institutions.
- Specifically looking to identify opportunities where leveraging of spend will enable all involved to provide more opportunities for the local economy.
- Using an evidence based approach to demonstrate the journey, intelligence around local suppliers base and social enterprises, as well as successes with regard to increases in the amount we have been able to spend within the community.



Circular Economy

Promoting the understanding and benefits of the Circular economy within the Council and to the community as a whole.

- Identifying across the variety of forthcoming procurements where we can utilise and embed the circular economy principles.
- Using the intelligence gained from local supplier research and gap analysis to identify opportunities to encourage local suppliers to promote the longevity of resources that we are using.

- This will be further supplemented by procurement work with key directorates to share intelligence on how the entrepreneurial spirit in Brent can support this.
- Building the opportunities identified into our procurements and contracts through the circular economy principles, along with the ability for the local supplier base to be used in the repair, refurbishment and recycling process.

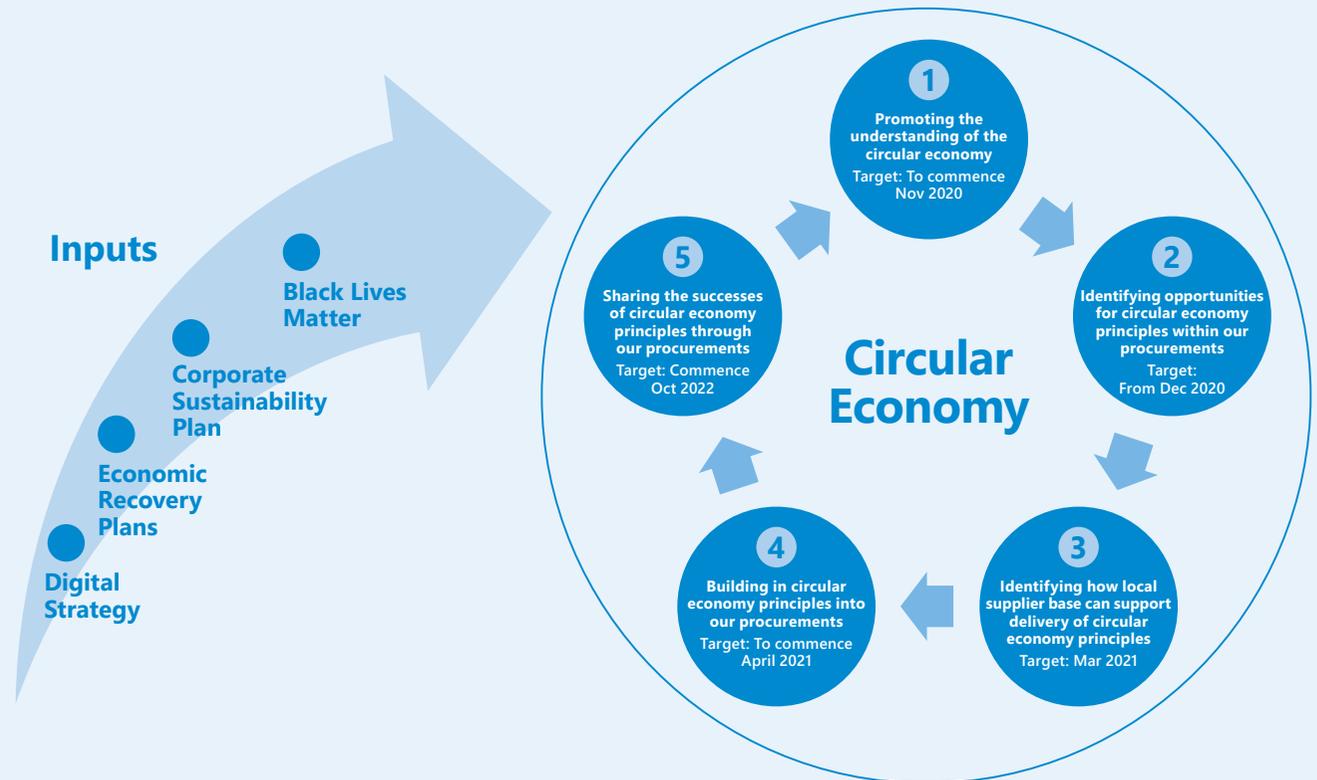
- Encouraging confidence and uptake across the council by promoting examples of procurements where circular economy principles were applied and are being delivered.

Page 159 PI/Outcome delivery

Reduced use of natural resources by purchasing goods and services using recycled materials and increased investment with local businesses in Brent operating within the circular economy.

Indicators

- % of businesses operating within the circular economy.
- What percentage of goods and services used in the supply chain are recycled.
- What percentage of good and services are recycled within supplier's organisation?
- What percentage of goods and services are recycled using the local supplier base?



Sustainability

Creating a Procurement Sustainability Policy

- Incorporating the principles of the Council's sustainability agenda into a formal policy.
- Working with key departments to ensure it capture all aspects relating to the procurements that will be undertaken.

Communicating the importance of the Procurement Sustainability Policy

- Working across the Council setting out what the policy is looking to capture and address.
- Providing guidance on how we are looking to incorporate this and building in feedback.

Implementing the Procurement Sustainability Policy

- Once agreed including the policy within all tenders.

KPI/Outcome delivery

Reduce waste through recycling.

Indicators

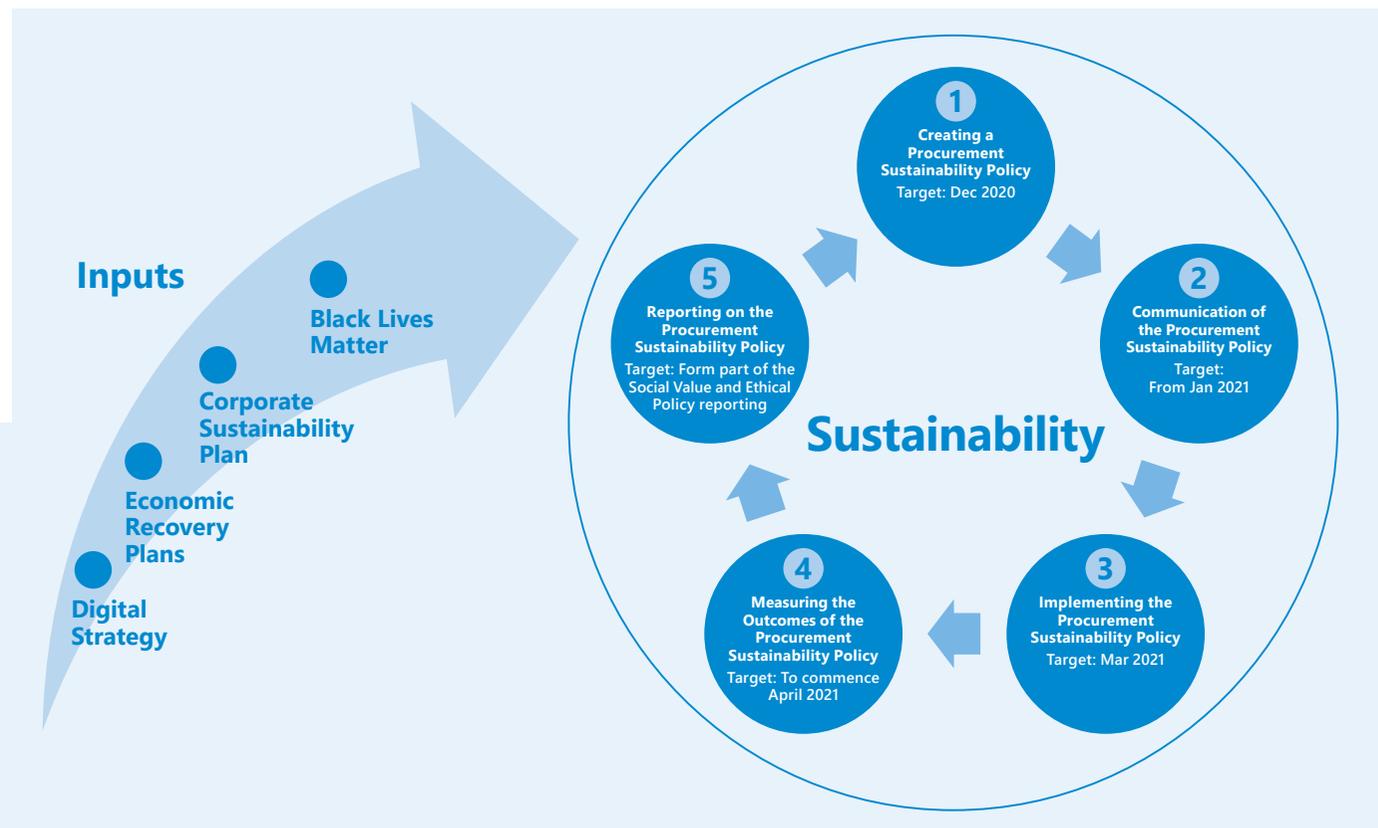
How many of our suppliers comply with ISO 14001: 2004 or equivalent and work towards ensuring as many suppliers within our existing supply chain are conforming. Moving forward it forms part of our evaluation criteria for suppliers wishing to work with the Council.

Measuring the outcomes of the Procurement Sustainability Policy

- Including appropriate questions related to the procurement to understand how the environmental impact will be mitigated.
- As the Social Value and Ethical Policy has a KPI around the greener agenda, procurement colleagues will work with each service to determine how best to assess the impact when measuring sustainability.

Reporting on Procurement Sustainability Policy

- Social Value Action Plan reporting template will capture all elements related to the Sustainability agenda.
- This will be reported through to Cabinet as part of the annual Social Value and Ethical Policy reporting.



Social Value and Ethical Policy

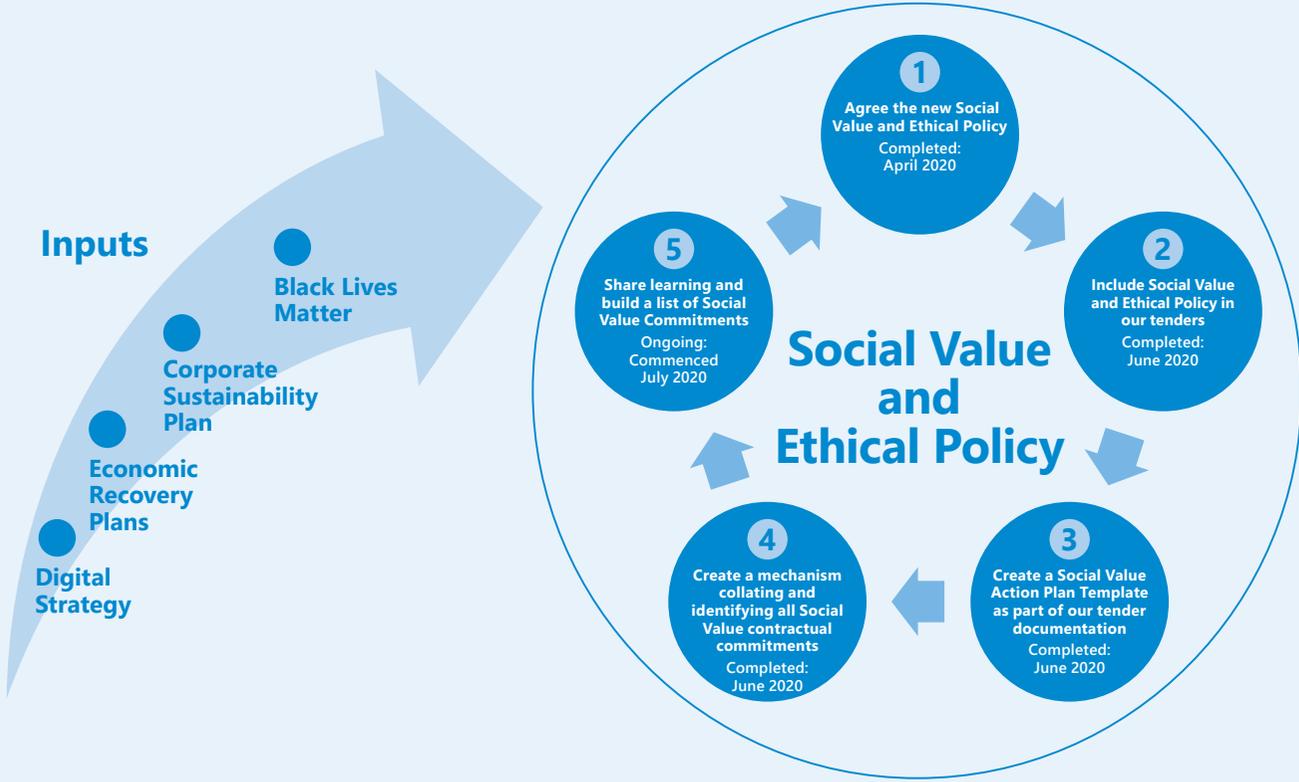
The Social Value and Ethical policy was agreed by Cabinet in April 2020 and now moved into the making it happen phase.

- Agree a new Social Value and Ethical Policy.
- Include the Social Value and Ethical Policy within our tender documentation.
- Create a Social Value Action Plan template as part of our tender documentation.

- Create a mechanism for collating and identifying all Social Value contractual commitments in line with Council priorities to enable the compiling of an annual report to Cabinet.
- Continue to share learning and build up a list of Social Value Commitments, working across the Council and local communities.

Page 158
PI/Outcome delivery

See Brent's Social Value and Ethical Procurement Policy for a full list of key performance indicators.



Active Procurement

Active Communication

- Instigate a number of Member briefing and training sessions on key council priorities that relate directly to procurement.
- Report monthly to the lead member of current, forthcoming and completed procurements.
- Utilise senior management teams across the Council to highlight key procurement initiatives and review performance against delivery the delivery Councils priorities.
- Develop a timetable of supplier and community engagements, directly building on the work being undertaken through the other pillars of the procurement strategy.
- Consolidating the work being undertaken across the five pillars into an annual Procurement Strategy report to Cabinet.

Active Learning Developing and Resourced

- Set up a process to undertake a lessons learnt after each tendered procurement, to inform an action plan that will address any issues highlighted, reviewed quarterly.
- Quarterly sessions to identify areas of additional knowledge that will enable the Council's procurement resource to continue to support the delivery of Council priorities.
- Continually review how the Council's procurement function is resourced in order to ensure it is equipped to support and deliver the challenges of the Procurement Strategy. Additionally, to consider opportunities to build on the existing structure, in particular to strengthen contract management and analytical capacity.

Active Contract Management

- Working with directorates across the Council to create a contracts register baseline of all known contracts we are actively spending against.
- Work with Directorates to identify all major contracts. Supporting contract managers directly for those identified to ensure the contract management and performance is achieving contractual commitments.
- Create a process to assess major contracts mid-way through their contract term and use this evidence to determine overall performance and next steps.
- Producing a report on the performance of contracts and additional benefits extracted over and above, through our SRM relationships that feeds into the annual procurement strategy report to Cabinet.



Active Procurement (Continued)

Active Analysis

- Working with key departments to ensure there is full awareness of data requirements and how this feeds into supporting the Council's priorities.
- Building clear links between key departments to ensure we work collectively to deliver a successful Oracle Cloud implementation.

Actively making it Happen

- Building in the milestones set out across all the pillars in the Procurement Strategy and reviewing regularly to make sure we are on track.

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KPI/Outcome delivery

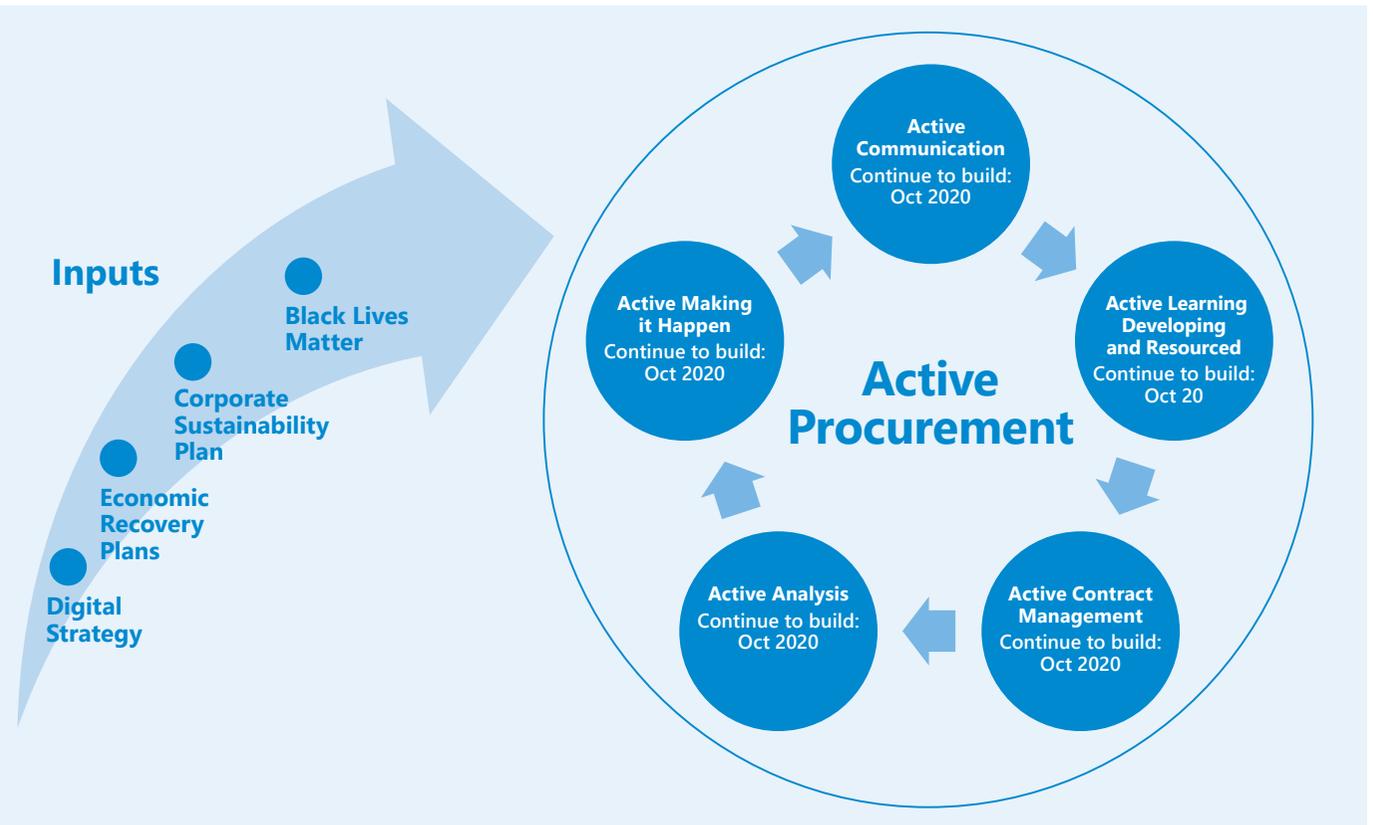
Delivery 10% reduction on contacts let during the period of this strategy – target £2m

KPI/Outcome delivery

Provide commercial intelligence to ensure we are achieving value for money

Indicators

- **Spend analysis:** Producing annual reports showing how we spend our money identifying opportunities of leveraging decommissioning and commissioning activities to best support the Council strategic priorities.
- **Effective Contract management:** Maintain a contract register and work with Directorates/ Sections to identify opportunities to bring different services together under one contract.
- **Developing supplier relationships.**
- **Savings/cost avoidance.**



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 Brent	Resources and Public Realm Scrutiny Committee 1 October 2020
	Report from Assistant Chief Executive
Violence Against Women Scrutiny Task Group Report	

Wards Affected:	All
Key or Non-Key Decision:	Non 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: Appendix 1 – Violence Against Women Scrutiny Report
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Michael Carr - Senior Scrutiny Policy Officer michael.carr@brent.gov.uk

1.0 Purpose of the Report

1.1 The purpose of this report is to present the Violence Against Women Scrutiny Task Group Report for adoption by the Committee (attached at Appendix 1).

2.0 Recommendation(s)

2.1 That the Violence Against Women Scrutiny Report and recommendations be adopted and referred to the Cabinet for consideration.

3.0 Detail

3.1 The Resources and Public Realm Scrutiny Committee established a Scrutiny Task Group to consider the issue of Violence Against Women in Brent in March 2020, in accordance with Part 4 paragraph 5 of the Council Constitution. The Task Group has now concluded and has agreed a report and recommendations for adoption by the Committee and referral to Cabinet for consideration.

3.2 The report includes ten recommendations to Brent Council, which are summarised on page 6 of the report.

4.0 Financial Implications

- 4.1 It is envisaged that any financial implications arising from the recommendations will be contained within existing budgets.
- 4.2 Any requests for additional funding, or savings arising out of its implementation, will be managed through the normal budgeting setting process.

5.0 Legal Implications

- 5.1 There are no legal implications for the purposes of this report.

6.0 Equality Implications

- 6.1 There are no equality implications for the purposes of this report.

7.0 Consultation with Ward Members and Stakeholders

- 7.1 The Chair of the Scrutiny Task Group has been consulted on this cover report. The main report at Appendix 1 list the stakeholders that have been consulted and involved in the scrutiny inquiry.

Report sign off:

**Shazia Hussain
Assistant Chief Executive**



Violence Against Women and Girls

A Report of the Resources & Public Realm Scrutiny Committee
September 2020

Members of the Task Group

Cllr Fleur Donnelly-Jackson (Chair)
Cllr Sandra Kabir
Cllr Sonia Shah
Cllr Anita Thakkar

The task group was set up by members of Brent Council's Resources and Public Realm Scrutiny Committee on 29 January 2020.

Committee Contacts:

Michael Carr, Senior Policy and Scrutiny Officer, Strategy and Partnerships, Brent Civic Centre Engineers Way, Wembley, Middlesex HA9 0FJ
020 8937 2855, Michael.Carr@brent.gov.uk

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Chair's Foreword

Domestic abuse and violence against women are fundamental breaches of women and girl's rights to have the integrity of their bodies respected, and their right to feel safe within their homes, daily lives, and relationships. The physical injuries and mental health issues arising from violence against women and girls damage lives, cost our NHS, and can lead women to become isolated from socio-economic opportunities.

Almost one in three women aged 16-59 will experience domestic abuse in her lifetime¹

Two women a week are killed by a current or former partner in England and Wales alone²

In the year ending March 2019, 1.6 million women experienced domestic abuse³

With this in mind, we need to make sure that tackling violence against women and girls is everybody's business. This means that our whole community needs to be alert to and feel confident to report violence against women and girls. It should not only be left to those in a desperate situation to make known their predicament, sometimes too late. We need to focus on prevention and early intervention as much as prosecution. This means looking not only at the services we provide for women and girls (including trans women within this definition⁴), but also at how we educate men and boys in our communities too.

It's of vital importance that we listen to women and girls with lived experience of domestic abuse and violence, so that we can learn how to better support them. The diversity of our communities presents specific challenges which we need to meet – for example ensuring we provide awareness materials and access to services in a range of languages. We should ensure we can also meet the different communication needs women may have, and that we uphold our obligations under

¹ [Office for National Statistics](#) (2019) *Domestic abuse in England and Wales overview: November 2019*

² [Office for National Statistics](#) (2019) *Homicide in England and Wales: year ending March 2018 (average taken over 10 years)*

³ [Office for National Statistics](#) (2019) *Domestic abuse victim characteristics, England and Wales: year ending March 2019*

⁴ Transgender people mustn't be excluded from separate or single sex services provided to people of their acquired gender, unless there's a good enough reason. This may include specific domestic abuse single sex services. However it's important to note that trans women may also be victims of domestic abuse and violence. To this end – Stonewall interviewed providers of services and produced the report '*Supporting trans women in domestic and sexual violence services – Interviews with Professionals in the Sector*', April 2018. They found that 'Domestic and sexual violence services in England and Wales have been supporting trans women in their single-sex women-only services for some time.'

the Equality Act 2010, in making sure our services are fully accessible to women who are d/Deaf or Disabled.

The Task Group is concerned that women experiencing violence can be isolated and feel that they have no one to turn to: 'On average high-risk victims live with domestic abuse for 2.3 years and medium risk victims for 3 years before getting help.'⁵ Safe Lives state that: '85% of victims sought help on average five times from professionals in the year before they got effective help to stop the abuse' and 'on average victims experience 50 incidents of abuse before getting effective help.'⁶ 'The Crime Survey for England and Wales (CSEW) showed that over four in five victims (83%) of partner abuse did not report the abuse to the police.'⁷

We value our professionals greatly and the lengths they go to, to provide support and safety for women and girls experiencing violence or abusive situations. It is of great concern that under his Government confidence in reporting rape has plummeted to an all-time low. Many women perceive that sexual assault and domestic abuse are not investigated or dealt with in the way they should be. As Dame Vera Baird (Victims' Commissioner for England and Wales) noted in her annual report for 2019/20:

'It is a shocking and unacceptable fact that in 2019 only three per cent of rape complaints result in a suspect being charged. What is even more shocking is that this figure is likely to fall even further in 2020'⁸.

The Task Group welcomes the passage through Parliament of the Domestic Abuse Bill 2020, which will strengthen the statutory definition of domestic abuse, 'emphasising that domestic abuse is not just physical violence, but can also be emotional, coercive or controlling, and economic abuse.'⁹

However, we are aware of the calls by many charities for the Government to do more to support migrant women who have no recourse to public funds. We abhor the placing at risk, and second class treatment of migrant women, where 'the result is that women face an impossible choice: stay with an abuser, or leave without having access to support.'¹⁰

This is not the first time that Brent's approach to domestic abuse and VAWG has been reviewed – and there will be an ongoing need to revisit this policy area, so that we can continually improve. A consistent message from reviews that have been undertaken is that 'staff need to be trained and existing policies and procedures

⁵ <https://safelives.org.uk/policy-evidence/about-domestic-abuse/how-long-do-people-live-domestic-abuse-and-when-do-they-get>

⁶ Ibid.

⁷ ONS, 2018, Domestic abuse in England and Wales: year ending March 2018, <https://bit.ly/2BYEC7V>

⁸ <https://victimscommissioner.org.uk/annual-reports/annual-report-of-the-victims-commissioner-2019-to-2020/>

⁹ <https://www.gov.uk/government/publications/domestic-abuse-bill-2020-factsheets/domestic-abuse-bill-2020-overarching-factsheet>

¹⁰ <https://www.politics.co.uk/comment-analysis/2020/07/14/the-domestic-abuse-bill-that-sacrifices-migrant-women>

followed'. Many of the Tasks Group's findings echo those of the Council's own Domestic Abuse Outcome Based Review¹¹.

Domestic abuse reports rose during the lockdown 'by more than a tenth in [London](#)'¹². However, 'the increase – which equated to about 380 more domestic abuse calls a week – was driven by third-party reports, such as neighbours, rather than the victims, researchers at the London School of Economics' [Centre for Economic Performance \(CEP\) found](#)'¹³.

The fact that during a pandemic, neighbours were perhaps looking out for each other is a positive sign. We should build on this and consolidate people's instincts to support women and girls at risk of abuse or violence – with further awareness raising measures within our communities.

A strength of our multi-agency approach should be that our officers are in a position to note how women can be attempting to cope with multiple issues, which are 'reinforcing and interrelated'. We must continue to engage with women and girls holistically to make sure that no woman or girl falls through the safety net when it comes to domestic abuse or other forms of violence against women and girls.

Councillor Fleur Donnelly-Jackson
Chair of the Scrutiny Task Group

¹¹ <http://democracy.brent.gov.uk/documents/s69757/Appendix%201%20-%20OBR%20round%202%20final%20report.pdf>

¹² <https://www.theguardian.com/society/2020/jul/15/domestic-abuse-calls-to-london-police-rise-by-a-tenth-during-lockdown>

¹³ <https://cep.lse.ac.uk/pubs/download/cp578.pdf>

Recommendations to the Cabinet

- 1. That the approach taken by the Council and its officers should align with our contextual safeguarding work and encourage the whole community to play a part – initiatives to raise awareness should not only to be directed at perpetrators or victims.**
- 2. That a comprehensive engagement and communications strategy be devised and materials developed to use with a diverse range of different community stakeholders, developed by considering feedback from those with lived experience of domestic abuse and violence against women. The Safer Brent Partnership to share this with elected members.**
- 3. That a training and development plan is put in place to improve staff knowledge and skills across staff teams and departments. That an audit be carried out what training specialist staff have had and how up to date their knowledge of best practice is, identifying any critical gaps in training and rectify and training insufficiencies within six to nine months.**
- 4. That a plan be developed for how the Council supports the training needs of its partners in the community and voluntary sector.**
- 5. That the Council gain Domestic Abuse Housing Alliance (DAHA) accreditation and embed best practice.**
- 6. That a strategic alliance with at least one other borough be sought, either outside of London or through the Pan London scheme, to facilitate housing for those who need to move for their safety.**
- 7. That the Council consider building its own women’s refuge that can take older teenaged male children who are dependants of a victim, who may not be accepted in a refuge currently - through our council house building programme.**
- 8. Ensure that our commissioned services collect feedback from victims and survivors to use to improve services; and demographic data on ethnicity, languages spoken –to inform Joint Strategic Needs Assessments, and so that we can more accurately assess needs and prioritise resources.**
- 9. That safety audits be carried out to identify risks for premises where women need to access support for Violence Against Women and Girls.**
- 10. That it be ensured that all facilities and services are accessible to disabled women) and that the communications material and websites provide different accessible formats of information for women and girls from all sections of the community and with hearing or visual impairments to contact support services.**

Executive Summary

Scope

1. The Violence Against Women Scrutiny Task Group was tasked to consider the Safer Brent Partnership's approach and progress in reducing violence against women in Brent and make a report and recommendations for the Partnership in addressing this issue. Specifically, the approach and progress in:
 - i. raising awareness and providing protection from domestic abuse and violence
 - ii. supporting victims of violence against women and bringing the perpetrators to justice
 - iii. raising awareness of Female Genital Mutilation and strengthening pathways for support
 - iv. supporting exiting sexual exploitation (including Human Trafficking & Prostitution).

Methodology

The Violence Against Women Scrutiny Task Group was established by the Resources and Public Realm Scrutiny Committee on 29 January 2020. The membership of the Task Group was appointed on 12 March 2020, not long before the UK Government imposed the lockdown on the evening of Monday 23 March, due to COVID19.

It was anticipated that the Task Group would convene between March 2020 to May 2020 to receive oral and written evidence and report back to the Resources and Public Realm Scrutiny Committee with a report and recommendations to the Council and Cabinet. This process was interrupted due to the COVID19 pandemic and Government restrictions on movement, therefore the task group met online.

The task group gathered qualitative and quantitative evidence to complete the report and develop its recommendations, including a document review and an online survey to organisations who provide support to those experiencing domestic abuse and/or violence against women. All data was anonymised so there was no risk of identification.

Members of the task group took part in the following online sessions:

Tuesday 18 February - meet Scrutiny officer
Tuesday 14 April - Online Task group meeting
Tuesday 28 April - Online Task group meeting
Weds 3 June - Chair's briefing meeting
Friday 11 Sept - Chair's briefing meeting
Friday 11 Sept - Online Task group meeting

Definitions

2. The Government [definition of domestic violence](#) (as of April 1, 2013) is:

"Any incident or pattern of incidents of controlling, coercive or threatening behaviour, violence or abuse between those aged 16 or over who are or have been intimate partners or family members regardless of gender or sexuality. This can encompass, but is not limited to, the following types of abuse: psychological, physical, sexual, financial and emotional."

Violence Against Women and Girls (VAWG) comprises of crimes that have been identified as being committed primarily but not exclusively by men against women including: domestic abuse, rape, sexual offences, stalking, harassment, so-called 'honour-based' violence including forced marriage, female genital mutilation, child abuse, human trafficking focusing on sexual exploitation, prostitution, pornography and obscenity.

The picture in Brent

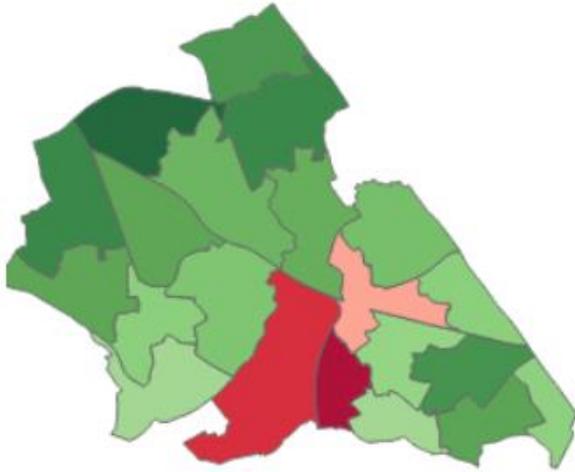
3. In 2018/19, Brent saw 5269 Domestic Abuse incidents reported to the police. The actual number of incidents will be much higher as domestic abuse is a hidden crime which is vastly under-reported.¹⁴

The Mayor of London's Domestic and Sexual Violence Dashboard reveals higher concentrations of offences in Stonebridge, Harlesden, and Dudden Hill wards. With the overall trend on offences rising between July 2016 to July 2020¹⁵.

¹⁴ Cited in Overview report from the Community Safety Team, Brent Council - April 2020

¹⁵ <https://www.london.gov.uk/what-we-do/mayors-office-policing-and-crime-mopac/data-and-statistics/domestic-and-sexual-violence-dashboard>

Ward Volume



However, Council officers have stated that ‘an increase in recorded offences is in line with the rest of London and not necessarily a negative, as it can indicate an increased awareness and trust in services from the public thus increased reporting. Additionally, this increase could indicate that professionals in the borough are better equipped to ask the right questions, respond to disclosures, signpost and refer appropriately.’

Brent Council introduced a scheme involving trained domestic workers specialising in – ‘non-crime’ reports to tackle domestic abuse. In 2019, this helped to achieve 9% drop in domestic violence injuries in Brent and an increase of 7% in the number of people reporting crimes.

The task group noted the high satisfaction rates of those who have received support from Advance – the charity the Council commissions to deliver front line domestic abuse support within the borough (as set out in the March 2020 briefing).

98.5% of survivors who feel safer after using the service compared with intake.
99% of survivors who feel confident in knowing how and when to access help and support in the future.
96% of survivors who feel that their quality of life has improved after using the service compared with intake.

However, with many offences remaining under-reported, (which may also correlate with there being less awareness that coercive control and financial abuse are also forms of domestic abuse), it will be a continuing concern that not all who need this support will be receiving it.

Feedback from Stakeholders

We undertook an online survey of key stakeholders and asked what do you see as the main barriers to accessing support and services in Brent, and what gaps are there in service provision in Brent?

'Inadequate provision of support for VAWG in Brent: Main support option is Advance but only provides DV support and mainly IDVA level. Need services for a) **all types of VAWG** and b) for low- medium practical support and c) **longer term support** than short term support IDVA (for example) provides. Need funding for further **ISVA and counselling provision** in Brent. Need funding for Ascent Advice Casework provision. Main issue we see through our advice line for Brent is **barriers for women to access safe housing via the council**. Brent LA housing department has consistently been problematic for survivors to access safe accommodation and often creates many barriers and does not follow basic practice (let alone good practice) when assessing survivors for housing and often does not follow housing guidance etc. we have had many issues for survivors trying to access **safe accommodation via Brent local authority housing**.'

'...lack of **services for girls and young women** to where the focus is solely on supporting and guiding them with their development.'

Gaps:

'I believe it would be beneficial if **Neighbourhood Managers/ Housing was included in MARAC meetings** when they have referred a resident to MARAC.'
'Delay to make an appointment with housing.'

'...need practical support for survivors of sexual violence who are not involved in CJS (i.e. those that fall out of ISVA remit)'

'Lack of deaf awareness. No video relay service for deaf customers'

'24 hour IDVA service 7 days a week within the acute hospital setting'

Thinking about Brent's current provision of domestic abuse services, what is working well in Brent?

'That there is a multi-agency approach that everyone is working towards.'

'Brent has many partnership meetings which is good for services to be aware of Brent's needs'

And what is not working well?

Main areas to focus on: 1) support services for all types of VAWG (not just DV). 2) increased funding/ capacity for existing VAWG provision in the borough (ISVA, counselling, Advice casework support Young women support) 3) **survivors being able to access safe accommodation and good practice around this in LA housing department. May be a good idea to have an in-house IDSVA in the**

housing department to address this? 4) better partnership working in Brent for VAWG services and those services that work with people experiencing VAWG. Better referral pathways between services so survivors can access support quickly and efficiently and not have to repeat their experiences multiple times/ re-traumatised.

'Brent provides plenty of support to victims of domestic abuse. However, what is not working will be the communication between Brent and Housing providers when a resident has been referred.'

'We had some bad experience with Brent Housing as lot of delays and poor response.'

'IDVA services but need as they really support professionals within the acute setting. The lack of IDVA's and not lack immediate support out of hours. This has a major impact on services when emergency acute settings are very challenged.'

'Lack of domestic abuse with deaf awareness...'

The Council's commitment to an overarching narrative of gender equality

Brent Council needs to develop an overarching narrative on the importance of gender equality that it can promote to all parts of its diverse communities. We need to restore the women and girls and their stories, hopes and aspirations to the conversation about gender equality in our borough.

In light of COVID19, we should be working to develop sufficient mental health services to deal with the economic impacts of lockdown and furlough, and people losing their jobs or homes. Job losses may well lead to a rise in financial insecurity for families, which could in turn drive an increase in domestic abuse.

We should clarify the underlying model of interpretation being used by our professionals for domestic abuse and VAWG, for example using the 'Social Ecology model of social change.'¹⁶

'The ultimate goal is to stop violence before it begins. Prevention requires understanding the factors that influence violence. CDC uses a four-level social-ecological model to better understand violence and the effect of potential prevention strategies. This model considers the complex interplay between individual, relationship, community, and societal factors. It allows us to understand the range of factors that put people at risk for violence or protect them from experiencing or perpetrating violence.'¹⁷

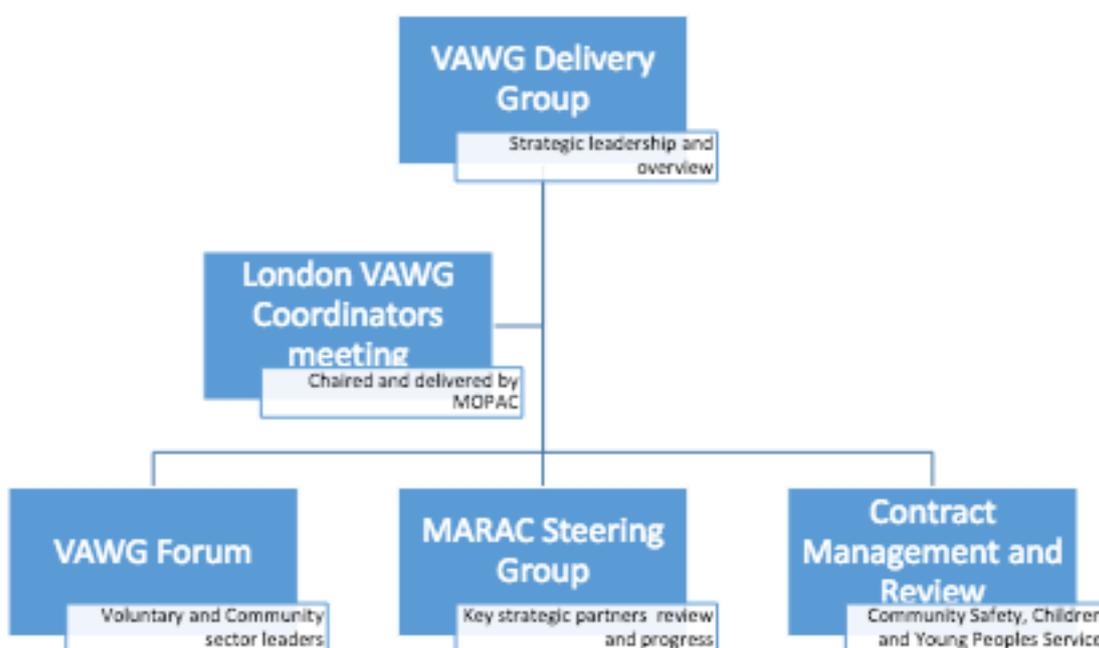
¹⁶ <https://www2.gov.scot/resource/doc/925/0063072.pdf>

¹⁷ <https://www.cdc.gov/violenceprevention/publichealthissue/social-ecologicalmodel.html>

The approach to domestic abuse should mirror and align with our approach to contextual safeguarding – that it is a problem not only for families, but where we expect communities and society to play a part, whether in reporting it, or supporting those who need to seek help.

Recommendation 1: The approach taken by the Council and its officers should align with our contextual safeguarding work and encourage the whole community to play a part – initiatives to raise awareness should not only to be directed at perpetrators or victims.

Diagram of Governance structure and coordinated community response;



The Council should seek to:

- Ensure everyone in the organisation is aware of how to refer individuals or families experiencing domestic abuse of violence against women and girls, to the appropriate services.
- Ensure staff are aware of the Domestic Abuse staff champions scheme and who the champions are, and consider extending this to councillors – to be ‘community champions’ to advocate within the Council and local communities about domestic abuse and violence against women and girls.
- Ensure action plans, strategies and policies are informed by those with lived experience of the issues.
- Enhance awareness for the public of the measures we are taking and develop a community reporting tool for suspected domestic abuse and or VAWG.

Recommendation 2: That a comprehensive engagement and communications strategy be devised and materials developed to use with a diverse range of

different community stakeholders, developed by considering feedback from those with lived experience of domestic abuse and violence against women. The Safer Brent Partnership to share this with elected members.

Embedding Knowledge and Training

What do partners, staff need to know - employee training and keeping best practice up to date.

It was noted that:

- There is a mandatory corporate induction on Domestic Abuse for all staff, and that training on domestic abuse is part of the Housing teams inductions.
- The Head of Safeguarding and Adult Social Care delivers some training on disability and domestic abuse.
- The Borough Commander has confirmed that during lockdown 'all frontline police officers... continue to receive refresher training through online sessions'
- Due to COVID19 online training has been devised for the staff online learning hub.
- Brent has representation at the Mayor of London's quarterly VAWG Coordinators meeting which acts as a platform to share and disseminate work that is being done in each London borough to address VAWG including domestic abuse – and to ensure we can work in partnership/ across boundaries where this may become necessary.

Recommendation 3: That a training and development plan is put in place to improve staff knowledge and skills across staff teams and departments. That an audit be carried out what training specialist staff have had and how up to date their knowledge of best practice is, identifying any critical gaps in training and rectify and training insufficiencies within six to nine months.

The Council should monitor the take up of the mandatory training on domestic abuse, to ensure all staff are familiar with the indicators of domestic abuse and how to record repeat victimisation.

Audit what training specialist staff have had and how up to date their knowledge of best practice is. Identify any critical gaps in training and aim to rectify within next 6-9 months, for example on the issues of coercive control/ behaviour, economic abuse, identifying and assessing risks, Gender identity, LGBTQ+, and disability awareness training. Specialist training should be mandatory (and therefore uptake monitored) for all front-line practitioners within social care, housing, healthcare, substance misuse, mental health, criminal justice and education settings. Embed knowledge in case staff move on (especially at risk due to public finances since Covid-19) – ensure there is a handbook or manual specifically for welfare teams e.g. Family Front Door, Domestic Abuse Housing Team, Debt Advisors.

Recommendation 4: That a plan be developed for how the Council supports the training needs of its partners in the community and voluntary sector.

We should set out a plan for how we update and support the training needs of our partners in the community and voluntary sector, and organisations such as Residents Associations. There appears to be a patchwork of training provision to different audiences, and this may need tracking by the VAWG Delivery Group across our commissioned service providers.

Councillors should receive specific member training on how to make a MARAC referral and who our lead agencies are to support women (or people reporting on their behalf) about domestic abuse or violence. Training should cover: Domestic Violence Protection Orders (DVPOs) and the Domestic Violence Disclosure Scheme (DVDS) and FGM Protection Orders and the FGM mandatory reporting duty – and any new duties that will arise once the Domestic Abuse Bill 2020 passes into law.

Support to Individuals and Families

The Task Group is concerned that service users who do not speak English may not be able to access the services they need. They should be offered professional interpretation and not expected to rely on family members, who could be perpetrators – both in house and commissioned services should have access to reliable interpretation services. We are additionally concerned about the situation for women who have no recourse to public funds and who would not qualify for legal aid.¹⁸

We commission Advance¹⁹ to provide support domestic abuse support services for all of those living in Brent who have experienced domestic abuse (male and female, including teenagers) and their children. We are pleased to see that Brent Council commissions [Rise Mutual](#) to provide support to perpetrators of domestic abuse who want to stop being abusive to their partners/ex-partners.

The Task Group believes that survivors should be able to receive counselling if required.

Recommendations:

- We should ensure that those receiving support are asked for the feedback on their experiences of our services, to find out whether the services are person-centred to their needs, if they could access the services at the time they need them, and any gaps or barriers they faced.

¹⁸ <https://www.politics.co.uk/comment-analysis/2020/07/14/the-domestic-abuse-bill-that-sacrifices-migrant-women>

¹⁹ <https://www.advancecharity.org.uk/what-we-do/domestic-abuse-services/> and: <https://www.brent.gov.uk/media/16409420/advance-poster.pdf>

- Where individuals have complex needs – a proposal for how we will meet these needs to be developed, e.g. substance misuse and or mental health. Victims may face additional barriers to seeking redress from the criminal justice system. In addition to their sex, they may be affected by factors (which are not mutually exclusive) including: age, disability, gender identity, gender reassignment (transgender), sexual orientation, race, ethnicity, religion, belief, cultural background or immigration status, marital/civil partnership status, whether they have caring responsibilities (including children or other relatives), whether they are pregnant, or are dependent on the suspect/defendant (for example emotionally or economically dependent).
- The move to one stop shops (Chrysalis programme) for accessing services to support those experiencing domestic abuse or violence should be monitored for take up, especially given the recent lockdown.

Housing

A particular risk for individuals experiencing domestic abuse is whether they feel safe within their own homes. Women may be reluctant to leave their home, but their personal safety should be paramount. The use of B&B's as emergency or temporary accommodation will not assist women to return to a sense of normality, or encourage feelings of safety and security for them and their children.

We note that in relation to housing, the Domestic Abuse Bill 2020²⁰ currently in Parliament, if enacted, will:

- Place a duty on local authorities in England to provide support to victims of domestic abuse and their children in refuges and other safe accommodation.
- Provide that all eligible homeless victims of domestic abuse automatically have 'priority need' for homelessness assistance.
- Ensure that where a local authority, for reasons connected with domestic abuse, grants a new secure tenancy to a social tenant who had or has a secure lifetime or assured tenancy (other than an assured shorthold tenancy) this must be a secure lifetime tenancy.

Safe Lives have welcomed the Bill but have called for the duty on council's to be fully funded:

'We welcomed the formal introduction of the bill but called for a fully funded duty on local authorities to assess all the needs of domestic abuse victims and survivors and provide services accordingly, as part of our #Invest2EndAbuse campaign.'²¹

²⁰ <https://www.gov.uk/government/publications/domestic-abuse-bill-2020-factsheets/domestic-abuse-bill-2020-overarching-factsheet>

²¹ https://safelives.org.uk/further-domestic-abuse-bill-briefings-resources?gclid=EAIaIQobChMIh8C5ofX86wIVgentCh2wxwLnEAAYAiAAEgJIGPD_BwE

The Council funds in-house all of our commissioned services, and MOPAC funds pan-London services. Against the backdrop of cuts to funding of Local Authorities, we are aware of good practice demonstrated in Brent Housing teams, for example the move by the Housing Management team to consider moving perpetrators (who are joint tenants with their victims), rather than always displacing women experiencing domestic abuse (and potentially their children too). However not all domestic abuse and violence will take place between individuals who have a joint tenancy. We welcome that all those staff who come into contact with someone experiencing domestic abuse or violence should have training, e.g. not only Housing Officers, but also staff carrying out repairs for example.

Demand for social housing in Brent is very high and there can be long wait times for a house²². In this challenging context, it's welcome that the Housing Needs team have been monitoring demand during the COVID-19 lockdown, and that they have developed good relationships with Women's Refuges across London, and Brent Council's I4B. We're pleased to also see that Brent Housing teams are looking to gain DAHA accreditation for their good practice; and the post that has been:

'created in the Housing Needs structure which will take the lead on DA cases, drive up improvements in service to customers presenting with DA across Housing Needs, share knowledge across the service and attend key multi-agency groups e.g. MARAC to improve understanding of and response to people reporting DA and improve multi-agency working. The key purpose of the Domestic Abuse Housing Officer role is to provide a specialist service to survivors of domestic abuse seeking housing assistance. The role also manages the Sanctuary Scheme which helps survivors of domestic abuse to remain in their homes. The role also offers housing assistance in the community, such as in refuges and Community Hubs in Brent.'²³

However, one of our stakeholders reported:

'Main issue we see through our advice line for Brent is **barriers for women to access safe housing via the council**. Brent LA housing department has consistently been problematic for survivors to access safe accommodation and often creates many barriers and does not follow basic practice (let alone good practice) when assessing survivors for housing and often does not follow housing guidance etc. we have had many issues for survivors trying to access **safe accommodation via Brent local authority housing**.'

Recommendation 5: That the Council gain Domestic Abuse Housing Alliance (DAHA) accreditation and embed best practice.

Recommendation 6: That a strategic alliance with at least one other borough be sought, either outside of London or through the Pan London scheme, to facilitate housing for those who need to move for their safety.

²² https://www.brent.gov.uk/media/16415909/eb_h_05-inclusive-growth-strategy-housing.pdf

²³ <http://democracy.brent.gov.uk/documents/s69757/Appendix%201%20-%20OBR%20round%202%20final%20report.pdf>

Recommendation 7: That the Council consider building its own women’s refuge that can take older teenaged male children who are dependants of a victim, who may not be accepted in a refuge currently - through our council house building programme.

In addition, we recommend that:

- Void properties be prioritised for those in greatest need.
- Consideration should be given to the especial need for refuges that will accept women with older teenaged children.
- Where a Housing Association Neighbourhood Manager has referred a resident to MARAC, they should be included in MARAC meetings.
- The role of the Domestic Abuse Housing Team should be further publicised to Housing Associations, Advice 4 Renters, CAB, Neighbourhood Managers.
- The MARAC Steering Group to audit MARAC case files to ensure that victims’ housing situations, particularly homelessness, are being identified within the MARAC meeting and that appropriate actions are being taken. This will have renewed significance if due to the lifting of the eviction ban (imposed during COVID19), we find more cases of families becoming homeless due to eviction.
- The Housing teams pursue their plans to become members of ‘House Proud’. ‘HouseProud was set up in 2014 as the network group for LGBT people working in social housing’²⁴.

Processes, Data and Contract monitoring

The Task Group acknowledges that ‘statistics on domestic abuse are produced separately by a number of different organisations in England and Wales. When taken in isolation, these statistics may not provide the context required by users to enable them to understand the national and local picture of domestic abuse.’²⁵

Data captured by the Metropolitan Police is collated across London and shared on publicly available MOPAC dashboards. Domestic and sexual violence is separated out with its own dashboard²⁶.

The quality of our evidence base will inform the actions we need to take to tackle violence against women and domestic abuse. We should ensure that our CRM / information management systems are joined up across our commissioned services, and external partners, and our own internal reporting/monitoring. More granular performance, and service outcomes should be shared with members, for example how many DVPOs - Domestic Violence Protection Orders or FGMPOs - FGM Protection Orders there are in force in Brent. We should also ensure that our

²⁴ <https://www.houseproud-lgbt.com/about-us>

²⁵

<https://www.ons.gov.uk/peoplepopulationandcommunity/crimeandjustice/bulletins/domesticabuseinenglandandwales/yearendingmarch2018>

²⁶ <https://www.london.gov.uk/what-we-do/mayors-office-policing-and-crime-mopac/data-and-statistics/domestic-and-sexual-violence-dashboard>

commissioned services collect demographic data on ethnicity, languages spoken – so that we can more accurately assess needs.

Recommendation 8: Ensure that our commissioned services collect feedback from victims and survivors to use to improve services; and demographic data on ethnicity, languages spoken –to inform Joint Strategic Needs Assessments, and so that we can more accurately assess needs and prioritise resources.

Additionally, we recommend that Council Officers should ensure:

- Referrals take place in a timely manner and monitor service agreements – in particular, delays around housing referrals have been raised by stakeholders.
- Individuals requesting support receive an action plan that is accurately recorded on our systems.
- Provisions are in place in case a charity partner struggles financially due to Covid-19. The patchwork of grant funding that we receive and disburse through commissioning services, means that there could be a worry about the financial soundness of charities delivering services.
- Community and Voluntary Sector contracts have KPIs for the delivery of satisfactory performance, for example: clear deliverables for the awareness raising work to deliver community engagement and training for a variety of front-line agencies by Asian Women’s Resource Centre (who were recently awarded funding of £1.3m to lead a Pan-London Ending Harmful Practices Partnership).
- That we continue to monitor satisfaction ratings of services to ensure that people are receiving a service that supports them. Potentially introduce a qualitative or 360 system of feedback, to capture details about why women or girls may have dropped out of using a service.
- At least 3 different formats are available for feedback to meet the broadest range of needs/ accessibility requirements. We note that the Domestic Abuse Housing Team only supply a telephone number on their webpage, which would exclude deaf women from seeking their help.
- That commissioned service providers have the opportunity ‘to express any barriers to delivery or successful outcomes’; and that any concerns are logged, and what some of those barriers have been, and how they have been rectified.
- Teams have a reflective practice to embed a culture of continuous improvement, and ensure that we are following up on where barriers to accessing services have been raised, and innovating to remove or adjust them.

Partnerships

The task group notes that ‘ADVANCE have been building links with education services within Brent via the designated safeguarding network. They are planning to provide training to professionals within education settings to understand the dynamics of abusive relationships both with children witnessing abuse of a family member and those who are victims of partner abuse within their own relationships.’

We also note that 'The Department for Education is introducing compulsory [Relationships Education for primary pupils and Relationships and Sex Education \(RSE\)](#) for secondary pupils from September 2020.'²⁷

We have a VAWG Forum, chaired by Asian Women's Resource Centre – who also lead on the Ascent Ending Harmful Practices project, and provide support services in the following languages: Bengali, Gujarati, Hindi, Hinko, Konkani, Marathi, Pashto, Patwari, Punjabi, Urdu, Farsi, Portuguese, Italian, Kurdish, Turkish & Azerbaijan²⁸.

All Brent Councillors will be aware of the consultation to merge 8 CCGs to form an Integrated Care System. We are concerned that VAWG and Domestic Abuse referral routes should still be clear. All NHS GP practices within the CCG should have a domestic abuse policy and procedure for all staff, along with accessing domestic abuse training to develop the skills for proactive enquiry around domestic abuse with all women and particularly those presenting with mental health issues, alcohol/drug issues, pre-natal, and following separation'.

The Council should keep a watching brief to ensure that within our Schools and Colleges they are delivering the compulsory Relationships education to our pupils and that appropriate resources are developed for young people to understand what a healthy relationship is and to understand what controlling behaviour is, and the implications of sexting, pornography, revenge porn, violence, abuse, sexual abuse and consent. This should sit hand in hand with mental health and awareness raising initiatives on VAWG for boys and young men, not only young women.

Recommendations to foster partnership working include:

- Ensuring the our VAWG delivery group and VAWG forum ensure have adequate representation from:
 - Champions or Advocates with lived experience of the issues at stake.
 - Lead commissioned domestic violence service provider for Brent e.g. Advance
 - Brent safeguarding lead/ Family Front Door
 - GP or representative for local midwifery services/ healthcare services
 - Local police tasked with responsibility for response to domestic abuse
 - Local law centre / welfare or debt advice services
 - Criminal court based victim support worker
 - Housing providers/ our Domestic Abuse Housing Team
- Produce an organogram of which officers in the council work on domestic abuse and VAWG policies (which is to be maintained up to date) – should also form part of handbook. Should set out referral pathways, e.g. housing referrals.
- Ensure that women being released from prison or on probation have adequate support and sign posting, as they may be particularly vulnerable groups. Ensure that where men are on probation/ due for release from prison

²⁷ <https://www.gov.uk/government/news/relationships-education-relationships-and-sex-education-rse-and-health-education-faqs>

²⁸ <https://www.asianwomencentre.org.uk/>

and there are known histories of domestic abuse or VAWG, that risks are appropriately assessed and followed up.

- Social prescribers/ navigators attached to GPs surgeries, health and social care coordinators, and mental health practitioners, should have training on domestic abuse and our services, as well as essential safeguarding training.
- Work with those businesses who are developing initiatives to support women facing financial abuse, e.g. banks who have introduced policies or teams to support²⁹, or the Hestia scheme in collaboration with Royal Mail. Hestia have launched a new advice line for businesses supporting employees experiencing or at risk of domestic abuse called the Everyone's Business Advice Line³⁰. 'It will be a point of contact for businesses, supporting them on how to approach disclosures of domestic abuse by their employees, particularly in light of Covid-19. They will also receive advice so that they can signpost staff to specialist domestic abuse services.' We should ensure that these schemes where offered are being advertised locally, and details shared with teams and debt advice services.

Communications and Engagement

(I.e. Marketing - website, social media, posters, communications with partners, internal employee updates, languages and formats of communications, awareness raising events)

Whilst specific awareness raising dates can provide a convenient marketing hook to build an audience e.g. International Women's Day, or White Ribbon Day – the work of informing our communities and building awareness should be considered a year-long task, and a comms plan should reflect this. We should identify key audiences and communities to reach – for example those wards with highest rates of violent offending should be targeted, but equally those areas where there is deemed to be significant under-reporting of coercive control or financial abuse (which may be more to the North of the Borough).

Recommendations

The Safer Brent Partnership to share with elected members its comprehensive engagement and communications strategy – referred to in Key Recommendation 2.

This should identify the actions the partnership are taking to deliver both a sustained awareness raising campaign and community outreach, including developing resources to meet the needs of Eastern European communities³¹ and ensuring access to interpretation where appropriate; and for the Somalian community in Brent.

²⁹ <https://www.lloydsbankinggroup.com/our-purpose/helping-people/supporting-victims-of-domestic-and-financial-abuse/>

<https://www.hsbc.co.uk/help/money-worries/financial-abuse/>

³⁰ <https://www.hestia.org/news/hestia-launches-free-domestic-abuse-advice-line-for-businesses>

³¹ As per the recommendations of the Domestic Homicide Review of Elena, June 2018 – recommendation 8

These communities have been highlighted to Task Group members in the course of our discussions with officers, and stakeholders.

Additionally, we recommend that the Council:

- Make use of all available channels to maximise reach for our campaigns, including digital, text, app-based, web-based, using advocates and community organisations. The lockdown may have led to closure of some channels for communication and support e.g. libraries/ hubs- and so we need to ensure our online activity has as wide a reach as possible, whilst recognising that some women and girls we need to reach may experience digital poverty and not have computer access: Consider use of local radio; posters and leaflets at food banks or local shops; publicising at pharmacies, general practitioners, hospitals, sexual health clinics and sexual assault referral centres; public notice boards –available at parks, outside council buildings etc., housing, homelessness, welfare and public health services.
- Put in place in place comms materials for the third sector to disseminate through Brent CVS. During COVID19 new community groups sprang up such as Mutual Aid – who may not have been immediately signposted to resources on safeguarding and spotting the signs of domestic abuse, and where to refer or report cases they may have spotted when visiting people’s homes to deliver care or food packages.
- Ensure our content/ materials are accessible to as many women as possible, i.e., provide services that meet the communication needs of d/Deaf and disabled women e.g. British Sign Language interpreters can be made available, use of captioning for online meetings, video relay service, Easy Read, and accessible formats for blind and partially sighted people.
- Give consideration to diversity, and show a range of women and girls (and/ or perpetrators) and take care to avoid stereotypes, in any public information campaigns. The LGA has noted that ‘There are different themes of domestic abuse which are being increasingly reported during the COVID-19 pandemic, for example abuse of young people (18 years old to 24 years old) living at home with parents, LGBTQ+ phobic issues, parents abused by adult children, people contacting services about housemates who are not family or partners behaving in abusive ways for the first time.’³²
- Take account of the needs of Romanian (and more broadly, Eastern European), and Somalian victims and survivors. This includes awareness raising, as well as access to training for staff and the provision of specialist services for victims.
- Ensure web content is up to date and contact details are routinely audited for accuracy.
- Ensure partners can deliver services remotely and have necessary tech in place, as part of contract management conversations/ future commissioning – due to the impact of COVID-19 and lockdowns/ advice to work from home where possible.

³²<https://www.local.gov.uk/sites/default/files/documents/Domestic%20Abuse%20Guide%20UPDAT ED%20as%20of%2011%20May%20%28PM%29.pdf>

Facilities

It's a key consideration that services and refuges should be located in safe places. We should continue to work with Mayor of London and partners across London to gain accreditation to the UN Women's Safer Cities and Safe Public Spaces initiative³³.

The need for greater hygiene due to COVID19, means that we should ensure that any facilities such as refuges or emergency accommodation have enough Personal Protective Equipment (PPE).

Where ASB is identified in close proximity to services, the Council should put in place provisions to use ASB/ public space protection orders (so long as this does not needlessly identify secure services). For example, the Asian Women's Resource Centre in Harlesden can sometimes have 12-15 men outside drinking and taking drugs, less than 100 metres away. Stronger safety measures should be considered.

Recommendation 9: That safety audits be carried out to identify risks for premises where women need to access support for Violence Against Women and Girls.

Recommendation 10: That it be ensured that all facilities and services are accessible to disabled women) and that the communications material and websites provide different accessible formats of information for women and girls from all sections of the community and with hearing or visual impairments to contact support services.

Conclusion

The Task Group notes that UK wide data for 2018 shows that whereas 53.3 of women personally told a friend or neighbour about the abuse they were experiencing, only 4.7% of women told a council officer. Outside of family, friends and neighbours, the most trusted organisations for women to relate their experiences to, appear to be health professionals, counsellors, or therapists.³⁴

For this reason, it's crucial that we spread the word about the services that we commission to support women and girls experiencing domestic abuse or violence; and that we work with our partners to ensure that the 8 CCGs merging to form an Integrated Care System, continue to have clear referral pathways that align with the services we provide. For this reason, we would also like to refer the Council's Community and Wellbeing Scrutiny Committee to our findings, for reference.

³³ <https://www.unwomen.org/en/what-we-do/ending-violence-against-women/creating-safe-public-spaces>

³⁴ <https://www.ons.gov.uk/peoplepopulationandcommunity/crimeandjustice/bulletins/domesticabuseinenglandandwales/yearendingmarch2018>

During lockdown The Mayor of London, Sadiq Khan, announced a £1.5million emergency response fund³⁵ to provide victims of domestic abuse with safe accommodation and support if they need to flee their homes during the coronavirus pandemic'. It's vital that our efforts in Brent work in tandem with the other schemes and services operating in the capital.

Due to the impact of COVID-19 on the work of the Task Group, we would recommend that there is clearly further follow up work which should take place to engage our community and voluntary sector stakeholders, to find out how they have been impacted by lockdown (whether financially or practically), and any rise in reporting of domestic abuse or violence against women and girls.

This scrutiny report is by no means the last word on domestic abuse and VAWG. We would encourage the Resources & Public Realm Scrutiny Committee to track the key actions we have set out, to hold the Executive to account on their implementation – so that as a council we can continuously improve the services we deliver for women and girls in Brent.

³⁵ <https://www.solacewomensaid.org/news/mayor-invests-further-ps15m-safe-accommodation-victims-domestic-abuse-during-coronavirus>

APPENDICES

APPENDIX A

Participants

The task group would like to thank Cllr Tom Miller, former Cabinet lead for Community Safety and Engagement and Cllr Mili Patel, Cabinet lead for Children's Safeguarding, Early Help and Social Care, as well as the following members of staff who contributed to the report, took part in the themed discussion or advised it on policy:

Colin Wilderspin, Interim Head of Community Protection

Laurence Coaker, Head of Housing Needs,

Emily-Rae Maxwell, Head of Housing and Neighbourhoods

Cathy Hickey, Violence and Vulnerability (VAWG) Coordinator

Stakeholders

Advance (Independent, client-led charity for all of those living in Brent who have experienced domestic abuse (male and female, including teenagers) and their children)

Asian Women's Resource Centre (Chair the VAWG Stakeholder Group – Provide support for women experiencing domestic abuse, including women with no recourse to public funds)

Brent Borough Commander – Metropolitan Police

Brent CCG

Brent Family Front Door (Brent's Multi Agency Safeguarding Hub)

Brent Independent Advisory Panel to Metropolitan Police

Brent Housing Needs Domestic Abuse Housing Team

Brent Housing Management

Brent Safer Neighbourhood Board

Chrysalis one stop shop (commissioned by Brent Council)

CouRAGEus Project

EACH (121 Counselling, refuges, floating support and life therapies for women and families affected by abuse)

Forward (Support for women and girls affected by any form of violence including FGM and other Harmful Practices)

GALOP LGBTQ+ Domestic Abuse Helpline

London Victim and Witness Service

NIA Project (Support for women involved in sex work)

Notting Hill Genesis Housing

Peabody Housing

PLIAS Resettlement (Support for Black, Asian and minority ethnic women experiencing violence and harmful practices)

Refuge East European Advocacy Service

Respond (Support for people with learning disabilities and autism)

Rise Mutual (Domestic Abuse Perpetrator programmes and integrated victim support service)

Safer Brent Partnership (Brent's Community Safety Partnership)

Sexual Assault Referral Centre
SignHealth (Support for deaf victims/survivors of abuse)
Solace Women's Aid
West London Victim Support
West London Rape Crisis
Women and Girls Network (Counselling and Advocacy)
Young Brent Foundation

APPENDIX B: Terms of reference

The terms of reference for the task group were to:

To consider the Safer Brent Partnership's approach and progress in reducing violence against women in Brent and make a report and recommendations for the Partnership in addressing this issue. Specifically, the approach and progress in:

- i. raising awareness and providing protection from domestic abuse and violence
- ii. supporting victims of violence against women and bringing the perpetrators to justice
- iii. raising awareness of Female Genital Mutilation and strengthening pathways for support
- iv. supporting exiting sexual exploitation (including Human Trafficking & Prostitution).

APPENDIX C: References

Relevant Legislation

The Domestic Violence, Crime and Victims Act amended 2012
The Care Act 2014
The Children Act 1989 and 2004
The Serious Crime Act 2015
The Sexual Offences Act 2003
Female Genital Mutilation Act 2003
Home Office 'Domestic Violence & Abuse' (<https://www.gov.uk/domesticviolence-and-abuse>)
Forced Marriage (Civil Protection) Act 2007
Human Rights Act 1998
Modern Slavery Act 2015

Acronyms

This policy area seems to be particularly beset with acronyms and initials. To assist readers of this report, ones which are commonly used in this policy area, are set out here:

DAHA – Domestic Abuse Housing Alliance
DHRs – Domestic Homicide Reviews
DV – Domestic Violence
DVDS - The Domestic Violence Disclosure Scheme

DVPOs - Domestic Violence Protection Orders
FGM – Female Genital Mutilation
FGMPOs - FGM Protection Orders
ISVA - Independent Sexual Violence Advocacy
IDVA - Independent Domestic Violence Advisors
MARAC - A Multi Agency Risk Assessment Conference
MASH - Multi-Agency Safeguarding Hub
MOPAC - Mayor's Office for Policing and Crime
SARCs - Sexual Assault Referral Centres
SOP - Safeguarding Standard Operating Procedure
VAWG - Violence Against Women and Girls

Types of Domestic Abuse³⁶

Domestic abuse is categorised by any incident or pattern of incidents of controlling, coercive or threatening behaviour, violence or abuse between those aged 16 or over who are or have been intimate partners or family members regardless of gender or sexuality. This can encompass but is not limited to the following types of abuse:

- physical
- emotional
- psychological
- sexual
- financial

Controlling behaviour

Controlling behaviour is a range of acts performed by the abuser and designed to make their victim subordinate and/or dependent. These acts include but are not limited to:

- isolating the victim from sources of support
- exploiting the victim's resources and capacities for personal gain
- depriving the victim of the means needed for independence, resistance and escape
- regulating the victim's everyday behaviour

Coercive behaviour

Coercive behaviour is an act or a pattern of acts of assault, threats, humiliation and intimidation or other abuse that is used by the abuser to harm, punish, or frighten their victim.

³⁶ <https://www.met.police.uk/advice/advice-and-information/daa/domestic-abuse/what-is-domestic-abuse/>

Physical abuse and sexual abuse

Physical abuse is the use of physical force against someone in a way that injures or endangers that person. The police have the power and authority to protect you from physical attack.

Sexual abuse is a form of physical abuse. Forced sex, even by a spouse or intimate partner with whom you also have consensual sex, is an act of aggression and violence.

Emotional or psychological abuse

Just because you're not battered and bruised doesn't mean you're not being abused. Unfortunately, emotional abuse is often minimised or overlooked – even by the person being abused.

Emotional abuse includes verbal abuse such as yelling, name-calling, blaming, and shaming. Isolation, intimidation, and controlling behaviour also fall under emotional abuse.

Honour-based abuse

There's no honour in threatening or harming vulnerable people with violence. However, a small minority of both women and men experience violence and threats at the hands of their family or community in order to protect their perceived 'honour'. (Family members are defined as mother, father, son, daughter, brother, sister and grandparents, whether directly related, in-laws or step-family.)

Forced marriage

Forced marriage is when one party is threatened or bullied into making a marriage.

Domestic abuse: Killers 'follow eight-stage pattern', study says³⁷

'Men who kill their partners follow a "homicide timeline" that could be tracked by police to help prevent deaths, new research suggests.

Criminology expert Dr Jane Monckton Smith found an eight-stage pattern in 372 killings in the UK.'

Dr Monckton Smith's study looked at 'all cases on the [Counting Dead Women](#) website where the woman had had a relationship with the perpetrator - as well as several extra cases such as those of male victims killed by their male partners...'

³⁷ Eight stage pattern of domestic abuse: <https://www.bbc.co.uk/news/uk-49481998>

'The eight steps she discovered in almost all of the 372 killings she studied were:

- A pre-relationship **history** of stalking or abuse by the perpetrator
- The romance **developing quickly** into a serious relationship
- The relationship becoming dominated by **coercive control**
- A **trigger** to threaten the perpetrator's control - for example, the relationship ends or the perpetrator gets into financial difficulty
- **Escalation** - an increase in the intensity or frequency of the partner's control tactics, such as by stalking or threatening suicide
- The perpetrator has a **change in thinking** - choosing to move on, either through revenge or by homicide
- **Planning** - the perpetrator might buy weapons or seek opportunities to get the victim alone
- **Homicide** - the perpetrator kills his or her partner, and possibly hurts others such as the victim's children.'

Who victim had told personally about the partner abuse experienced in the last 12 months, by sex, year ending March 2018 CSEW

Appendix Table 24: Who victim had told personally about the partner abuse experienced in the last 12 months, by sex, year ending March 2018 CSEW^{1,2}

England and Wales	Adults aged 16 to 59		
	Men	Women	All
	Percentage		
Told anyone	50.8	81.3	72.4
Told someone known personally	43.7	73.5	64.8
Family or a relative	25.3	46.2	40.1
Friend or a neighbour	31.6	53.3	47.0
Work colleague	13.6	11.0	11.8
Told someone in an official position	26.1	33.4	31.2
Police	14.7	18.4	17.3
Health professionals	10.7	20.8	17.7
Lawyer, solicitor or other legal professional	5.5	6.9	6.5
Local council department	6.6	4.7	5.3
Other government agency	0.6	1.8	1.5
Told other support professional or organisation	24.1	34.2	31.1
Counsellor or therapist	19.6	24.2	22.8
Victim support	2.5	10.8	8.3
Helpline	4.7	5.9	5.5
Specialist support service	1.2	7.3	5.5

Told somebody else or another organisation	3.2	5.1	4.5
Unweighted base - number of adults ³	101	283	384

Source: Crime Survey for England and Wales, Office for National Statistics

1. This question was asked of abuse experienced in the last 12 months.
2. Due to changes in questionnaire structure, estimates on these questions are not comparable with data prior to year ending March 2011.
3. Unweighted base refers to question on whether victim told someone known personally. Other bases are similar.

Why the victim did not tell the police about the partner abuse experienced in the last year, year ending March 2018 CSEW

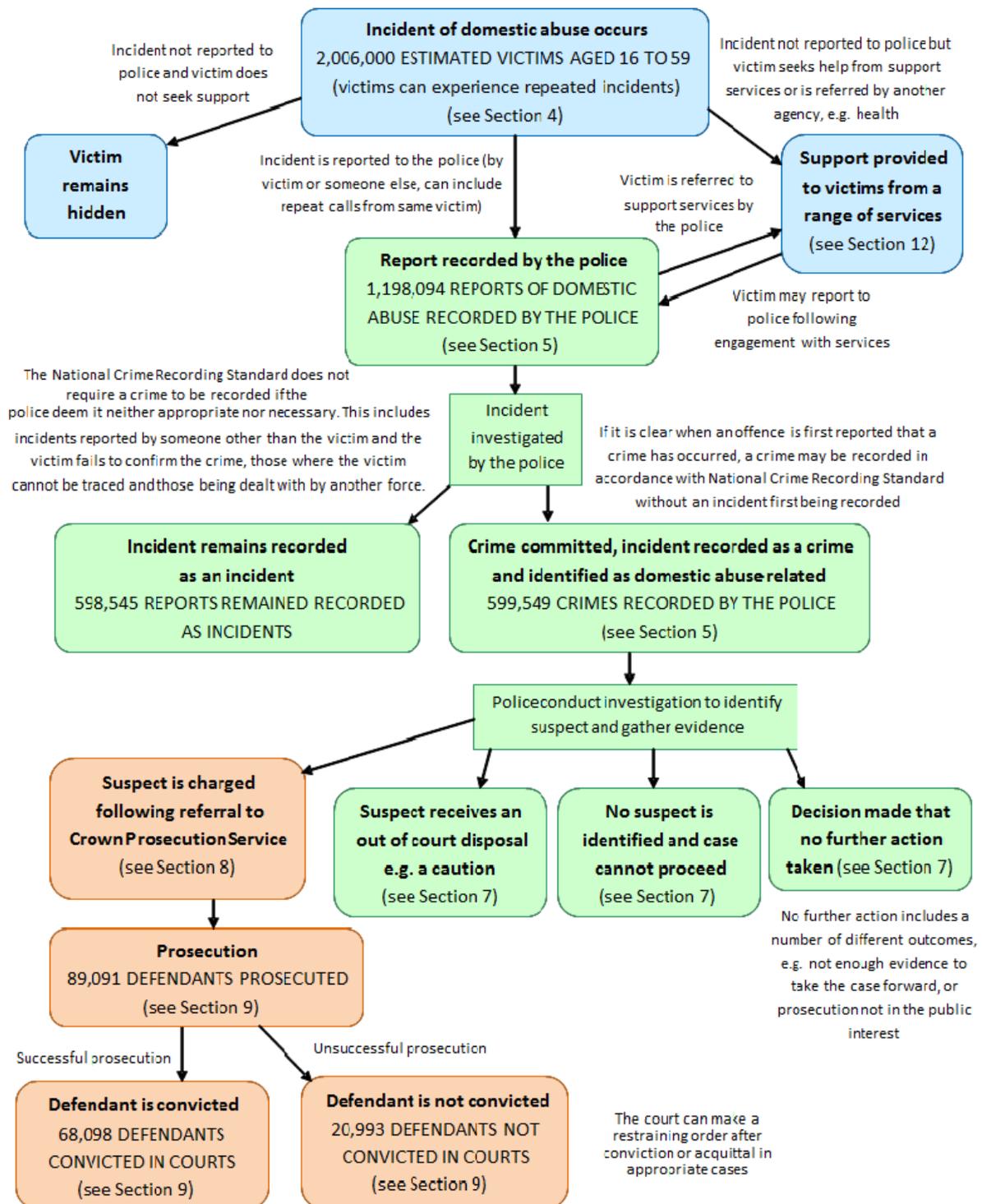
Appendix Table 25: Why the victim did not tell the police about the partner abuse experienced in the last year, year ending March 2018 CSEW¹

England and Wales	Adults aged 16 to 59
	Percentage
Told the police	17.3
Unweighted base - number of adults	358
Why not told the police	
Too trivial/not worth reporting	45.5
Private/family matter/not police business	39.5
Didn't think they could help	34.2
Embarrassment	27.5
Didn't want the person who did it to be punished	16.6
Didn't think the police would do anything about it	15.0
Thought it would be humiliating	11.5
Didn't want to go to court	7.4
Feared more violence as a result of involving the police	11.4
Didn't think the police would be sympathetic	8.1
Didn't think they would believe me	8.3
Dislike/Fear of police	2.5
Police did not come when called	2.1
Some other reason	15.7
Unweighted base - number of adults	252

Source: Crime Survey for England and Wales, Office for National Statistics

1. This question was asked of abuse experienced in the last 12 months.

How data are captured and interlinked across the criminal justice system



Relevant Reports and Policy Documents

Brent Council

- Tackling Violence against Women & Girls in Brent An Overview & Scrutiny Task Group Report, March 2014
- Violence Against Women and Girls April 2020 - Overview report from the Community Safety Team
- The Brent Council Domestic Abuse Policy, January 2020
- Domestic and Sexual Abuse Action Plan, November 2019
- Brent Community Safety Partnership Domestic Homicide Review June 2018 – Elena: <https://www.brent.gov.uk/media/16416878/brent-dhr-elena-executive-summary-access.pdf>
- Brent Council, Domestic Abuse Joint Strategic Assessment of Needs, 19/20 <https://data.brent.gov.uk/dataset/emkj5/domestic-abuse-jsna-201920>
- Brent Council, Brent 2020 - Outcome Based Reviews Round 2 – Final Report <http://democracy.brent.gov.uk/documents/s69757/Appendix%201%20-%20OBR%20round%202%20final%20report.pdf>
- Safer Brent Strategic priorities for 2018/21
- Safer Brent Partnership Annual Report, July 2019 <http://democracy.brent.gov.uk/documents/s85705/06.%20Scrutiny%20Report%20-%20SBP%20Annual%20Report%202018-119%20FINAL%20Report%20V3%2024.6.2019.pdf>

CPS

- CPS Violence against Women and Girls (VAWG) Strategy 2017–2020 https://www.cps.gov.uk/sites/default/files/documents/legal_guidance/VAWG-Strategy-2017-2020-R01.pdf

Central Government

- Domestic Abuse Bill stages in Parliament: <https://services.parliament.uk/bills/2019-21/domesticabuse.html>
- Domestic Abuse Bill 2020 – Overarching factsheet: <https://www.gov.uk/government/publications/domestic-abuse-bill-2020-factsheets/domestic-abuse-bill-2020-overarching-factsheet>
-
- Dame Vera Baird QC Victims' Commissioner for England and Wales: 2019/20 Annual Report: <https://victimscommissioner.org.uk/annual-reports/annual-report-of-the-victims-commissioner-2019-to-2020/>
- Ending Violence against Women and Girls the cross-Government VAWG 2016–2020 strategy and action plan https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/522166/VAWG_Strategy_FINAL_PUBLICATION_MASTER_vR_B.PDF
- Government advice on applying for a Domestic Abuse injunction <https://www.gov.uk/injunction-domestic-violence>
- ONS: Domestic Abuse in England and Wales: year ending March 2018 <https://www.ons.gov.uk/peoplepopulationandcommunity/crimeandjustice/bulletins/domesticabuseinenglandandwales/yearendingmarch2018>

Housing

- Domestic Abuse Housing Alliance – accreditation: <https://www.dahalliance.org.uk/what-we-do/accreditation-for-housing-providers/>
- <https://homefinderuk.org/domestic-abuse-relocation-service-revive>

LGBTQ+

- Safe Lives: Spotlight #6: LGBTQ+ people and domestic abuse: <https://safelives.org.uk/knowledge-hub/spotlights/spotlight-6-lgbt-people-and-domestic-abuse>
- House Proud: <https://www.houseproud-lgbt.com/about-us>

Local Government Association

- LGA - Tackling domestic abuse during the COVID-19 pandemic: Resource for councils
<https://www.local.gov.uk/sites/default/files/documents/Domestic%20Abuse%20Guide%20UPDATED%20as%20of%2011%20May%20%28PM%29.pdf>

Mayor of London

- Mayor's Violence Against Women and Girls Strategy 2018-2021, March 2018
<https://www.london.gov.uk/mopac-publications/mayors-violence-against-women-and-girls-strategy-2018-2021>
- COVID19 Emergency Response Victims of Violence Against Women and Girls, Deputy Mayor, Policing and Crime, May 2020
<https://www.london.gov.uk/what-we-do/mayors-office-policing-and-crime-mopac/governance-and-decision-making/mopac-decisions-0/covid19-emergency-response-victims-violence-against-women-and-girls>

NHS and Brent CCG

- NHS England: Domestic abuse during COVID-19: a reminder of advice for NHS staff
<https://www.england.nhs.uk/coronavirus/wp-content/uploads/sites/52/2020/05/C0376-domestic-abuse-duringpcovid-19-letter.pdf>
- West London CCG Domestic Violence/ Abuse policy:
https://www.westlondonccg.nhs.uk/application/files/5115/9861/2430/DVA_policy_2018_V_4_2.pdf

Other studies

- Eight stage pattern of domestic abuse: <https://www.bbc.co.uk/news/uk-49481998>
- Counting Dead Women: <https://kareningalasmith.com/counting-dead-women/>
- Women's Budget Group: <https://wbg.org.uk/blog/we-need-a-way-out-for-migrant-women-experiencing-domestic-abuse-in-lockdown/>

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 Brent	Resources and Public Realm Scrutiny Committee 1 October 2020
	Report from the Assistant Chief Executive
Scrutiny Recommendation Tracker	

Wards Affected:	All
Key or Non-Key Decision:	Non 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:	Appendix 1 - Scrutiny Recommendation Tracker 2019-2020
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Michael Carr - Senior Policy and Scrutiny Officer michael.carr@brent.gov.uk

1.0 Purpose of the Report

1.1 The purpose of this report is to present the Scrutiny Recommendation Tracker table, which tracks the progress of recommendations made by the committee.

2.0 Recommendation(s)

2.1 That the progress of the previous recommendations of the committee be noted.

3.0 Detail

3.1 In accordance with Part 4 of the Brent Council Constitution (Standing Orders of Committees) Brent Council scrutiny committees may make recommendations to the Full Council or the Cabinet with respect to any functions which are the responsibility of the executive or of any functions which are not the responsibility of the executive, or on matters which affect the borough or its inhabitants. The Community and Wellbeing Scrutiny Committee may also make recommendations to the relevant NHS bodies or relevant health service providers or Full Council.

3.2 Scrutiny committees may not make executive decisions and scrutiny recommendations therefore require consideration and decision by the

appropriate decision maker; usually the Cabinet, but also full Council for policy and budgetary decisions and the NHS where it is the decision maker.

- 3.3 The Scrutiny Recommendation Tracker table attached at Appendix 1 provides a summary of scrutiny recommendations made during the municipal year, so that the scrutiny committee can track the progress of the recommendations made.
- 3.4 Scrutiny recommendations include through Scrutiny Task Groups and scrutiny reports agreed by the committee, as well as other scrutiny recommendations agreed in committee.
- 3.5 The Scrutiny Recommendation Tracker table includes each scrutiny recommendation made and the date it was made, (which will be as recorded in the committee minutes), identification of the decision maker (e.g. Cabinet), the Executive Response (the actual Cabinet decision), which may be different from the scrutiny recommendation and which will be minuted in the Cabinet minutes, the date the Executive Response/decision was made and an implementation review date.
- 3.6 The Scrutiny Recommendation Tracker enables the scrutiny committee to track whether their recommendations have been agreed, what actually was agreed (if different) and ask about any outcomes arising from the scrutiny recommendations, for example, service improvements, value for money savings and outcomes for residents.
- 3.7 If the relevant respective executive decisions and actions have been implemented, they will not be referred over to the scrutiny recommendation tracker report for the next municipal year, but that any that have not been implemented may be referred to the scrutiny recommendation tracker for the next committee cycle.

4.0 Procedure for Recommendations from Scrutiny Committees

- 4.1 Where scrutiny committees make reports or recommendations to the Cabinet, as soon as this has been confirmed, these will be referred to the Cabinet requesting an Executive Response and the issue will be published on the Council's Forward Plan. This will instigate the preparation of a report to Cabinet and the necessary consideration of the response, the technical feasibility, financial implications, legal implications and equalities implications etc.
- 4.2 Where scrutiny committees make reports or recommendations to full Council (e.g. in the case of policy and budgetary decisions), the same process will be followed, with a report to Cabinet to agree its Executive Response, and thereafter, a report will be prepared for Council for consideration of the scrutiny report and recommendations along with the Cabinet's Response.
- 4.3 Where scrutiny committees have powers under their terms of reference to make reports or recommendations external decision makers (e.g. NHS bodies), where they do this, the relevant external decision maker shall be notified in writing, providing them with a copy of the committee's report and recommendations, and requesting a response.

4.4 Once the Executive Response has been agreed, the scrutiny committee shall receive a report to receive the response and the committee may review implementation of the executive's decisions after such a period as these may reasonably be implemented (review date).

5.0 Financial Implications

5.1 There are no financial implications for the purposes of this report.

6.0 Legal Implications

6.1 Section 9F, Part 2 of the Local Government Act 2000, *overview and scrutiny committees: functions*, requires that Executive Arrangements by a local authority must ensure that its overview and scrutiny committees have the power to make reports or recommendations to the authority or the executive with respect to the discharge of any functions which are or are not the responsibility of the executive, or on matters which affect the authority's area or the inhabitants of that area.

6.2 Section 9Fe, *duty of authority or executive to respond to overview and scrutiny committee*, requires that the authority or executive;-
(a) consider the report or recommendations,
(b) respond to the overview and scrutiny committee indicating what (if any) action the authority, or the executive, proposes to take,
(c) if the overview and scrutiny committee has published the report or recommendations, publish the response, within two months beginning with the date on which the authority or executive received the report or recommendations.

7.0 Equality Implications

7.1 There are no equality implications for the purposes of this report.

8.0 Consultation with Ward Members and Stakeholders

8.1 None for the purposes of this report.

Report sign off:

**Shazia Hussain –
Assistant Chief Executive**

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Resources and Public Realm Scrutiny Committee Scrutiny Recommendation Tracker 2019-2020

(A key and explanatory note for this tracker table is provided at the end of this report).

12 September 2019

Subject	Scrutiny Recommendation	Decision Maker & Executive Response	Department, Cabinet Member and lead officer	Implementation Status	Review Date status
Knife Crime Scrutiny Task Group Report and recommendations	<p>Knife Crime Scrutiny Task Group Report and recommendations</p> <p>RESOLVED: The Resources and Public Realm Scrutiny Committee: agreed the report and recommendations of the Knife Crime Scrutiny Task Group and that the report now be referred to the Cabinet for consideration.</p>	<p>Cabinet 14 October 2019</p> <p>Cabinet Decision/Response:</p> <p>Decision: RESOLVED: that the recommendations set out in the report of the Knife Crime Task Group be agreed. (Cabinet 14 October 2019)</p>	<p>Regeneration and Environment</p> <p>The Safer Brent Partnership</p> <p><i>Cabinet Member:</i> Cllr Tom Miller – Cabinet Member for Community Safety and Engagement</p> <p><i>Strategic Director:</i> The Strategic Director Regeneration and Environment</p>	<p>A report on the progress of the implementation of the agreed scrutiny recommendations was anticipated for the RPRSC meeting on 21 April 2020. (12 March 2020). This is now included in the scrutiny committee work programme for consideration on Monday 10 May 2021.</p>	10 May 2021

4 December 2019

Subject	Scrutiny Recommendation	Decision Maker & Executive Response	Department, Cabinet Member and lead officer	Implementation Status	Review Date status
Air Quality Scrutiny Report	<p>RESOLVED: 1. That the Air Quality Scrutiny Report and</p>	<p>Cabinet 14 January 2020</p>	<p>Regeneration and Environment</p>	<p>The intention is to bring back progress on implementing the recommendations on</p>	14 April 2021

	<p>recommendations be adopted and referred to the Cabinet for consideration.</p> <p>2. That the implementation of the report's recommendations agreed by the Cabinet be brought back to the Committee for review in 2020-2021.</p>	<p>Cabinet Decision/Response:</p> <p><i>RESOLVED that Cabinet note the Air Quality Scrutiny Report and recommendations.</i> (Cabinet 14 January 2020)</p> <p>Cabinet 20 April 2020</p> <p>Cabinet Decision/Response:</p> <p><i>Cabinet RESOLVED to approve the draft Executive Response to the Air Quality Scrutiny Report and recommendations of the Resources and Public Realm Scrutiny Committee.</i></p>	<p><i>Cabinet Member:</i> Cllr Krupa Sheth - Cabinet Member for Environment</p> <p><i>Strategic Director</i> The Strategic Director Regeneration and Environment</p>	<p>Wednesday 14 April 2021.</p>	
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29 January 2020

Subject	Scrutiny Recommendation	Decision Maker & Executive Response	Department, Cabinet Member and lead officer	Implementation Status	Review Date status
Budget Scrutiny Task Group Report	RESOLVED that the Budget Scrutiny Report and recommendations be adopted and referred to the Cabinet for consideration.	<p>Cabinet 10 February 2020</p> <p>Budget & Council Tax 2020/21-2022/23 (Appendix D)</p> <p>Council 19 February 2020</p> <p>Cabinet Decision/Response:</p> <p><i>RESOLVED that Cabinet:</i></p>	<p>Finance</p> <p><i>Cabinet Member:</i> Cllr Margaret McLennan - Resources and Deputy Leader of the Council</p> <p><i>Strategic Director:</i></p>	It is anticipated that progress report on the implementation of the agreed Executive Response and decisions will be brought to the scrutiny committee on 1 October 2020.	1 Oct 2020

		<p><i>To note the report from the Budget Scrutiny Panel in Appendix D of the report. In addition, Cabinet agreed at the meeting to recommend to Council that any overall underspend across the General Fund accrued at the end of March 2020 be ringfenced and brought forward as proposals for spending on the climate change emergency. (Cabinet 10 February 2020)</i></p> <p>Cabinet 20 April 2020</p> <p>Cabinet Decision/Response:</p> <p><i>Cabinet RESOLVED to approve the draft Executive Response to the Budget Task Group Scrutiny Report and recommendations of the Resources and Public Realm Scrutiny Committee. (Cabinet 20 April 2020)</i></p> <p>Council Decision: <i>AGREED (6) To note the report from the Budget Scrutiny Panel in Appendix D of the report and approve the recommendation from Cabinet that any overall underspend across the General Fund at the end of March 2020 is ring fenced and that proposals are</i></p>	<p>The Strategic Director of Finance</p>		
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		brought forward for spending on the climate change emergency. (Council 19 February 2020)			
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12 March 2020

Subject	Scrutiny Recommendation	Decision Maker & Executive Response	Department, Cabinet Member and lead officer	Implementation Status	Review Date status
Brent Parks Strategy	That a new Brent Parks Strategy encompass the green and open spaces as a whole and include measurable targets, including bespoke targets for Brent, to facilitate the use of parks and open spaces by a diversity of different people in the community and to encourage sporting activities.	<p>Cabinet 17 August 2020</p> <p>Cabinet Decision/Response:</p> <p><i>Cabinet RESOLVED to approve the Executive Response to the recommendations made by the Resources & Public Realm Scrutiny Committee on 12 March 2020 relating to the Council's Parks Strategy.</i></p> <p>Decision: AGREED.</p>	<p>Regeneration and Environment</p> <p><i>Cabinet Member:</i> Councillor Krupa Sheth, Lead Cabinet Member for Environment</p> <p><i>Strategic Director</i> The Strategic Director Regeneration and Environment</p>	This should be included in the strategy review.	March 2021.
Brent Parks Strategy	To improve the data on people using the park, which could be used to inform the strategy.	<p>Cabinet 17 August 2020</p> <p>Cabinet Decision/Response:</p> <p>Decision: AGREED.</p>	<p>Regeneration and Environment</p> <p><i>Cabinet Member:</i> Councillor Krupa Sheth, Lead Cabinet Member for Environment</p> <p><i>Strategic Director</i> The Strategic</p>	This should be included in the strategy review.	March 2021.

			Director Regeneration and Environment		
Brent Parks Strategy	That provision be made within the strategy and management of parks to allow for barbeques in designated areas, perhaps with the requirement of a permit and perhaps after a trial period to test out how this might work.	<p>Cabinet 17 August 2020</p> <p>Cabinet Decision/Response:</p> <p>Decision: AGREED.</p> <p>Cabinet noted that consideration of the provision to allow use of BBQs in designated areas would require further review, in terms of the options available to manage any change as part of the ongoing development of the strategy, on which the Scrutiny Committee would continue to be kept updated.</p>	<p>Regeneration and Environment</p> <p><i>Cabinet Member:</i> Councillor Krupa Sheth, Lead Cabinet Member for Environment</p> <p><i>Strategic Director</i> The Strategic Director Regeneration and Environment</p>	This should be included in the strategy review, noting that consideration of the provision to allow use of BBQs in designated areas would require further review and the Scrutiny Committee will be kept updated.	March 2021.

14 July 2020

Subject	Scrutiny Recommendation	Decision Maker & Executive Response	Department, Cabinet Member and lead officer	Implementation Status	Review Date status
The Public Realm	That the new parking strategy ensure that it is always cheaper to park a bike than park a car in Brent, and ensure that the cheapest resident parking permit is more expensive than using a	<p>Cabinet 12 October 2020</p> <p>Cabinet Decision/Response: <i>Not considered at Cabinet yet.</i></p>	<p>Regeneration and Environment</p> <p><i>Cabinet Member:</i> Cllr Krupa Sheth, Lead Cabinet</p>		March 2021.

	bike hangar.		Member for Environment and Cllr Shama Tatler - Cabinet Member for Regeneration, Property & Planning <i>Strategic Director:</i> The Strategic Director Regeneration and Environment		
The Public Realm	That 20mph be adopted as the default speed on Brent roads, subject to an environmental audit, and that a timetable be drawn up for the introduction of a 20mph speed limit across the borough.	Cabinet 12 October 2020 Cabinet Decision/Response: <i>Not considered at Cabinet yet.</i>	Regeneration and Environment <i>Cabinet Member:</i> Cllr Krupa Sheth, Lead Cabinet Member for Environment and Cllr Shama Tatler - Cabinet Member for Regeneration, Property & Planning <i>Strategic Director:</i> The Strategic Director Regeneration and Environment		March 2021.
The Public Realm	That unspent balances in the capital budget be reinvested in active travel.	Cabinet 12 October 2020 Cabinet Decision/Response: <i>Not considered at Cabinet yet.</i>	Regeneration and Environment <i>Cabinet Member:</i> Cllr Krupa Sheth, Lead Cabinet		March 2021.

			Member for Environment and Cllr Shama Tatler - Cabinet Member for Regeneration, Property & Planning <i>Strategic Director:</i> The Strategic Director Regeneration and Environment	
The Public Realm	That unspent balances in the capital budget be reinvested in active travel.	Cabinet 12 October 2020 Cabinet Decision/Response: <i>Not considered at Cabinet yet.</i>	Regeneration and Environment <i>Cabinet Member:</i> Cllr Krupa Sheth, Lead Cabinet Member for Environment and Cllr Shama Tatler - Cabinet Member for Regeneration, Property & Planning <i>Strategic Director:</i> The Strategic Director Regeneration and Environment	March 2021.
The Public Realm	That any future transport strategies and plans include clear measurements and modelling for active transport and the impact on air quality.	Cabinet 12 October 2020 Cabinet Decision/Response: <i>Not considered at Cabinet yet.</i>	Regeneration and Environment <i>Cabinet Member:</i> Cllr Krupa Sheth, Lead Cabinet	March 2021.

			Member for Environment and Cllr Shama Tatler - Cabinet Member for Regeneration, Property & Planning <i>Strategic Director:</i> The Strategic Director Regeneration and Environment		
The Public Realm	That low traffic streets be rebranded in a way that is clearer for the public, for example 'Healthy Streets' or 'Peaceful Streets'.	Cabinet 12 October 2020 Cabinet Decision/Response: <i>Not considered at Cabinet yet.</i>	Regeneration and Environment <i>Cabinet Member:</i> Cllr Krupa Sheth, Lead Cabinet Member for Environment and Cllr Shama Tatler - Cabinet Member for Regeneration, Property & Planning <i>Strategic Director:</i> The Strategic Director Regeneration and Environment		March 2021.
The Brent Economy	That the Cabinet Member for Regeneration work with the West London Prosperity Board to set up a jobs summit with large local employers (regardless of sector) to look at	Cabinet The Safer Brent Partnership Cabinet Decision/Response: <i>Not considered at Cabinet yet.</i>	Regeneration and Environment <i>Cabinet Member:</i> Cllr Shama Tatler - Cabinet Member		March 2021.

	ways the public and private sectors can work together to support local employment.		for Regeneration, Property & Planning <i>Strategic Director:</i> The Strategic Director Regeneration and Environment		
Social Welfare in Brent	That the COVID-19 Interest Free Loans Eligibility Criteria to include debt as part of the criteria.	Cabinet 20 July 2020 Cabinet Decision/Response: Cabinet RESOLVED: To support and approve the following recommendations made by the Resources & Public Realm Scrutiny Committee being taken forward as part of the development and implementation of the new support funds: (a) That the Covid-19 Interest Free Loans eligibility criteria be extended to include debt;	Regeneration and Environment <i>Cabinet Member:</i> Cllr Eleanor Southwood - Cabinet Member for Housing and Welfare Reform <i>Strategic Director:</i> Strategic Director Customer and Digital Services		July 2021
Social Welfare in Brent	That the department organise a member development session to brief elected members of the Council on the new support funds and when it may be appropriate to refer people to them.	Cabinet 20 July 2020 Cabinet Decision/Response: Cabinet RESOLVED: (b) A member development	Regeneration and Environment <i>Cabinet Member:</i> Cllr Eleanor Southwood - Cabinet Member for Housing and	A member development session is being arranged on the new support funds and their referral process.	July 2021

		session be arranged on the new support funds and their referral process;	Welfare Reform <i>Strategic Director:</i> Strategic Director Customer and Digital Services		
Social Welfare in Brent	That the department use the information it has available on vulnerable local people to proactively contact them to advise of the support on offer, and accompany this with a media campaign through social media and traditional media.	Cabinet 20 July 2020 Cabinet Decision/Response: Cabinet RESOLVED: (c) The Strategic Director, Customer & Digital Services be requested to consider how best to proactively use data already available to offer advice and support for vulnerable local people;	Regeneration and Environment <i>Cabinet Member:</i> Cllr Eleanor Southwood - Cabinet Member for Housing and Welfare Reform <i>Strategic Director:</i> Strategic Director Customer and Digital Services	This is being implemented.	July 2021
Social Welfare in Brent	That the department conduct a review of its debt collection processes in the light of the COVID-19 crisis, to ensure that the circumstances of vulnerable people adversely affected by the epidemic will be taken into account.	Cabinet 20 July 2020 Cabinet Decision/Response: Cabinet RESOLVED: (d) The Strategic Director, Customer & Digital Services be requested to undertake a review of debt collection processes in light of Covid-19 to ensure that the circumstances of vulnerable people adversely affected by the pandemic were fully taken into account.	Regeneration and Environment <i>Cabinet Member:</i> Cllr Eleanor Southwood - Cabinet Member for Housing and Welfare Reform <i>Strategic Director:</i> Strategic Director Customer and Digital Services	This is being implemented.	July 2021

Notes

This is a table to track the progress of scrutiny recommendations made by one of the formal scrutiny committees at Brent Council. It is a standing item on the Committee's agendas, so that the Committee can keep track of the recommendations it has made, the decisions made, implementation status and provoke consideration of outcomes that have for residents, the Council and its statutory partners.

The tracker lists the recommendations made by the committee throughout a municipal year and any recommendations still not fully implemented from previous years since June 2019.

The tracker documents the scrutiny recommendations made, the dates when they were made, the decision maker who can make each decision in respect of the recommendations, the date the decision was made and the actual decision taken. The executive decision taken may be the same as the scrutiny recommendation (e.g. the recommendation was "agreed") or it may be a different decision, which should be clarified here. The tracker also asks if the respective executive decisions have been implemented and this should be updated accordingly throughout the year.

Scrutiny Task Group report recommendations should be included here but referenced collectively (e.g. the name of the scrutiny inquiry and date of the agreement of the scrutiny report and recommendations by the scrutiny committee, along with the respective dates when the decision maker(s) considered and responded to the report and recommendations. The Committee should generally review the implementation of scrutiny task group report recommendations separately with stand-alone agenda items at relevant junctures – e.g. the Executive Response to a scrutiny report and after six months or a year, or upon expected implementation of the agreed recommendation of report. The "Expected Implementation Date" should provide an indication of a suitable time for review.

Key:

date of scrutiny committee meeting - For each table, the date of scrutiny committee meeting when the recommendation was made is provided in the subtitle header.

Subject – this is the item title on the committee's agenda; the subject being considered.

Scrutiny Recommendation – This is the text of the scrutiny recommendation as it appears on the minutes – **in bold**.

Decision Maker – the decision maker for the recommendation, (**in bold**), eg the Cabinet (for Council executive decisions), full Council (for Council policy and budgetary decisions), or an NHS executive body for recommendations to the NHS. In brackets, (date), the date on which the Executive Response was made.

Executive Response – The response of the decision maker (eg Cabinet decision) for the recommendation. This should be the executive decision as recorded in the minutes. The Executive Response should provide details of what, if anything, the executive will do in response to the scrutiny recommendation. Ideally, the Executive Response will include a decision to either agree/reject/or amend the scrutiny recommendation and where the scrutiny recommendation is rejected, provide an explanation of why. In brackets, provide the date of Cabinet/executive meeting that considered the scrutiny recommendation and made the decision.

Department – the Council directorate (and/or external agencies) that are responsible for implementation of the agreed executive decision/response. Also provided, for reference only, the relevant Cabinet Member and strategic director.

Implementation Status – This is the progress of any implementation of the agreed Executive Response against key milestones. This may cross reference to any specific actions and deadlines that may be provided in the Executive Response. This should be as specific and quantifiable as possible. This should also provide, as far as possible, any evidenced outcomes or improvements resulting from implementation.

Review Date and status - This is the expected date when the agreed Executive Response should be fully implemented and when the scrutiny committee may usefully review the implementation and any evidenced outcomes (eg service improvements). (Note: this is the implementation of the agreed Executive Response, which may not be the same as the scrutiny recommendation).