

	Cabinet 11 March 2024
	Report from the Corporate Director of Resident Services
	Lead Member – Leader of the Council (Councillor Muhammed Butt)
Corporate Performance Q3 reporting	

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
List of Appendices:	One Appendix A: Borough Plan Q3 Scorecard
Background Papers:	None
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1.0 Executive Summary

- 1.1 This report and the performance scorecard (Appendix A) sets out the position on the Council's performance in the third quarter of 2023/24. The content of the report and scorecard focus on progress in delivering the in delivering the priorities and outcomes set out in the Council's Borough Plan 2023-2027: Moving Brent Forward Together.

2.0 Recommendation(s)

Cabinet are recommended to:

2.1 Note the Borough Plan 2023/24 performance reporting for Q3 set out from 3.2 and included in Appendix A, and:

2.2.1 Consider the current and future strategic risks associated with the information provided and agree remedial actions on strategic risks as appropriate.

2.2.2 Challenge progress with responsible officers as necessary.

3.0 Detail

3.1 Cabinet Member Foreword

3.1.1 This report provides detailed reporting against the suite of Key Performance Indicators (KPIs) developed to monitor delivery of the desired outcomes (i.e., 'what success will look like' measures) set out in the Borough Plan 2023-2027: Moving Brent Forward Together. This includes progress updates for key activities and commentary against targets aligned to each of the five priority areas:

- Prosperity and Stability in Brent
- A Cleaner, Greener Future
- Thriving Communities
- The Best Start in Life
- A Healthier Brent

3.2 Borough Plan performance Q3

3.2.1 Overall, there are currently 50 Borough Plan key indicators in the Q3 performance scorecard.

3.2.2 KPIs are rated Red, Amber or Green depending on their performance against the target for the quarter.

- Green KPIs have met or exceeded their target
- Amber KPIs are between 0.01% and 5% outside of their target
- Red KPIs are 5% or greater outside their target

Of the 50 Borough Plan indicators for Q3:

- 20 are on or above target (Green)
- 5 are just off target (Amber)
- 13 are off target (Red)
- 12 provide contextual information

3.2.3 A summary of performance is outlined in the following sections. Where relevant the commentary also references progress against annual targets in addition to quarterly e.g., where progress towards the target is seasonal.

Prosperity and Stability in Brent

Red KPIs

- 3.2.4 The average days taken to process change events for benefit claims is rated Red due to changes taking 8 days to process against a target of 5 days. The average days taken to process new benefit claims is also rated Red with claims taking 23 days to process against a target of 19 days. For context, the London averages are 9 days for change events and 27 days for new claims. Temporary Accommodation and Supported Accommodation complex cases have had an impact on performance this quarter. Improvement in Temporary Accommodation process for licenses and rent accounts is expected to improve performance. Further work is ongoing with IT improvements planned.
- 3.2.5 There have been 420 affordable homes delivered by external providers (incl. S.106) YTD, against a target of 461, with 156 homes delivered in Q3. The delays and abandonments of projects have been registered due to the current economic climate and its effect on development costs. Whilst the target for this year is unlikely to be met, across the entire supply programme, the Council is on track to meet the 5,000 affordable homes in the borough by 2027/28.
- 3.2.6 The number of Council homes delivered is rated Red with 53 units provided in Q3. The year-to-date performance includes 119 Council homes delivered against a target of 291. Though the Council is unlikely to meet the 291 target this financial year, the Council remains on track to deliver the targeted 1,700 homes by 2027/28. In Q4 several sites across Brent including Preston Park Library, Brent Indian Community Centre, Learie Constantine are set to handover and deliver additional Council homes. The programme continues to be monitored through the Housing Care and Investment Board.
- 3.2.7 The number of empty properties refurbished and brought back into use within the borough is rated Red with 35 properties refurbished at the end of Q3 against a target of 100 by the end of the financial year. Whilst the number of empty properties being brought back is lower than target, it is due to rise significantly in Q4. A granted aided scheme of 46 units of accommodation has just been completed and is in the process of being let as Temporary Accommodation. Officers are working hard to progress other cases in order to meet the 100 target by the end of Q4. The team continues to monitor grant-aided works on-site

Amber, Green and Contextual KPIs

- 3.2.8 The average number of days taken to process Resident Support Fund application was 15 days against a target of 20 days rating the measure Green. This has improved from last quarter's 18 days to process applications. The number of applications remains consistent at 140 a week but dropped slightly in December.

- 3.2.9 The number of Houses of Multiple Occupation licensed in the borough is rated Green with 4,934 HMOs licensed against a target of 4,125. HMO Licence applications continue to be submitted and processed and the team expects the level of applications to increase further when borough wide licensing is introduced in April 2024. Currently Brent has the second highest number of HMO licensed properties in London.
- 3.2.10 The percentage of Brent Start overall achievement per academic year (July-Sept) for Q3 was 89% and rates Amber below the 93% target. This figure measures the achievement in Term 1 with 107 participants waiting for outcomes. If all 107 have positive outcome, the in-year achievement would increase to over 95%. The final achievement rate for academic year 2023-24 will be audited by the team in Oct 2024.
- 3.2.11 Measures for both Jobs and Apprenticeship Outcomes from Brent Works are rated Green and have exceeded targets providing 155 jobs and 39 apprenticeship opportunities in Q3.
- 3.2.12 The number of local apprenticeship/work experience opportunities (Social Value and Ethical Procurement Policy) was also above target providing 55 opportunities against a target of 20 in Q3. Social Value commitments embedded through the Council's Procurements have been successful in surpassing the apprenticeship target for the year.
- 3.2.13 The percentage of local suppliers used by the Council was rated Green with 42% against a target of 40%. This has been achieved through the Council's local procurements which have been able to provide opportunities for the local supplier base.
- 3.2.14 The percentage of jobs secured paying London Living Wage for Q3 was 81.5% rating it Green above the target of 75%.
- 3.2.15 The number of residents accessing Community Hubs was 5,313 in Q3 against a target of 3,125. The year-to-date performance shows 14,861 residents have accessed community hubs against a target of 14,063. In comparison to December 2022, Q3 this year was significantly busier with 30% more enquiries which has followed the trend throughout the year with each month in 2023 consistently being 15-30% busier. This could be explained by a culmination of the cost-of-living crisis having a bigger impact on a larger percentage of people as well as the Hub service becoming more widely known.
- 3.2.16 The percentage of enquiries at the Community Hubs resolved at point of contact was 84% at the end of Q3 rating the measure Green. A contextual measure for the Community Hubs shows that 862 referrals to foodbanks were made through Brent Hubs in Q3. This is in line with last year's figures.
- 3.2.17 The number of affordable homes delivered by i4B in Q3 was 5 with the year-to-date performance being 11 properties. This is currently a contextual measure and i4B continues not to have a set target of acquisitions for this year. The maximum purchase price cap set due to inflation will still affect the

purchase number of street properties. As detailed in Q2 in response to increased pressures in Temporary Accommodation currently being experienced by the Council, i4B has reviewed its acquisition appraisal model. While the Council injects 20% of equity into each property purchased by i4B, the model previously only accounted for 5% equity. The revised model now accounts for the full 20% equity injection provided by the Council, and following Board approval the amount i4B is able to spend on properties has increased. The company now has a target of purchasing 12 properties in 2023-24, and based on four recent acquisitions in Q3 i4B is on track to meet this. Given the increased price caps, i4B's purchasing target for 2024-25 will be 25 properties.

Cleaner, Greener Future

Red KPIs

- 3.2.18 The target to decrease the amount of non-recyclable waste (tonnage) borough wide by 2% by April 2024 is rated Red. The amount of non-recyclable waste was 20,120 tonnes against a target of 17,169 tonnes in Q3. The year-to-date performance for this measure stands at 60,906 tonnes against a target of 51,506 tonnes. Since the start of the new contract in April 2023, the team's primary focus has been embedding the new contract and service changes. In Q3 the team have begun to divert the waste provided from communal residential areas to be collected as residual waste. Although residual waste continues to increase due to increase borough population our focus remains on providing education to help curtail residents contaminating their waste. The team will be in a better position to comment on the impact of diverting waste in Q4. In line with last quarter commentary a contamination plan is still in place, along with a waste board to monitor data and implement mitigating actions.
- 3.2.19 The value for customer reported Category 2 defects repaired on time in Q3 was 83% against a target of 100% rating the measure Red. The contractor has performed well over this period, however delays in closing off gully cleansing orders upon completion has resulted in lower overall performance figures which. If these orders had been closed on time the figure would be over 90% and more similar to Q2. The contractor has been reminded of the importance of closing completed jobs down on time to avoid them being marked as late.

Amber, Green and Contextual KPIs

- 3.2.20 The number of new electric vehicle charge points year-to-date is 202, rating the measure Green. There were 40 Source London Charger bays operational by the end of November 2023 and 20 Uber/Zest bays of 22Kw were operational by the beginning of December 2023 meeting the Q3 target. A further 140 bays will be rolled out by July 2024.
- 3.2.21 There are two contextual KPIs related to Brent's climate aims. The number of businesses utilising Council's new carbon footprinting tool remained the same in Q3 with 17 businesses. The carbon footprinting tool was made available to

a number of early adopters and going forward will be utilised as a resource for businesses to use that is a benefit of signing up to the Brent Climate Charter. The tool helps businesses understand their existing carbon footprint and steps they would need to take to reduce further. In Q3 4 additional businesses have signed up to the Brent Climate Charter. The team launched the Brent Climate Charter formally at Wembley Stadium in November 2024. The event was attended by senior leaders, guest speakers from a number of sustainable businesses and was attended by around 50 businesses and was well received.

- 3.2.22 The number of homes retrofitted/receiving energy efficiency improvement Social Housing Decarbonisation Fund, Carbon Offset Fund or other funding stream is another contextual measure. The Council has received funding to retrofit 127 properties over a 2–3-year period which is the long-term target for this project. A total of 59 properties now have scaffold erected, window replacement and masonry works have commenced. To date 8 properties have been completed. Given the long-term and complex timelines of retrofitting homes the team will work to set short-term targets in order to deliver all of the funding available.

Thriving Communities

Red KPIs

- 3.2.23 There are no Red KPIs for Thriving Communities.

Amber, Green and Contextual KPIs

- 3.2.24 There were 247.5 hours contributed toward supporting events within the community as part of the Social Value and Ethical Procurement Policy against a target of 80 hours in Q3, rating this KPI Green. The year-to-date figure is 357.5 hours. This includes training and bespoke events with involvement from the Council's suppliers. Social Value commitments through our Procurements have been successful in obtaining supplier buy in supporting the delivery of better outcomes for the community through training and events.
- 3.2.25 There are several contextual measures for Thriving Communities. 69 engagement events took place across the community in Q3, largely promoting the Community Grant Fund (CGF) the team's largest grant and also offering support across the community to apply. This brings the YTD figure to 136 events. There have also been 21 grants awarded through the Love Where You Live (LWYL) programme and the Edward Harvist Trust Fund (EHTF) providing £98,067 of funding this quarter. The YTD figure for total number of grants awarded is 60, and £117,567 of funding has been awarded YTD. The team has seen a reduction in the number of LWYL grant applications particularly with our other significantly larger grants being open at the same time. With the capacity to promote decreased due to the demands and associated work of the larger grants. This is the first year these KPIs are being recorded therefore this year will provide baseline figures for future years.

3.2.26 Following a successful review of Brent Connects meetings over the summer, and introduction of a refreshed approach, there were 5 Brent Connects meetings over Q3. The Autumn round of Brent Connects ran over October, updated figures from last quarter's report show there were 185 attendees across the 5 Brent Connect areas. 352 registrations were recorded on Eventbrite.

The Best Start in Life

Red KPIs

3.2.27 Due to ongoing recruitment activity to increase the number of youth inspectors, there has been a delay in initiating youth inspections of Council and commissioned services, which is why this indicator is rated red. Young people have, however, been involved in a range of activities that influence and help to shape service delivery. This includes a member of Care Leavers in Action participating in the assessment of bids for a contract for the provision of education, employment and training for young people. Representatives from Care Leavers in Action have attended Corporate Parenting Committee where they actively question officers on services. Care Leavers in Action members also have regularly participated in the Voice and Influence subgroup of the Children's Trust Corporate Parenting partnership group, that focuses on improving service provision for Looked After Children and Care Leavers.

3.2.28 The number of participants regularly attending Care Leavers in Action, Care in Action and Junior Care Leavers in Action in the year to date is 15 against a target of 30. There are a range of activities underway to increase regular participation, through for example showcasing the role of these groups in shaping services at the Brent Care Leavers Hub and Barnardo's Brent Care Journeys group. Younger children in care are being encouraged to engage in enrichment activities where they can spend time with their peers who are members of Care in Action and Junior Care Leavers in Action (such as a trip to London Zoo attended by 40 children and young people and a Christmas bowling trip attended by 13 children). A new Participation Manager took up post in January, who will be focusing on increasing participation.

3.2.29 The percentage of Looked After Children (LAC) in education, employment or training (EET) (Year 12 and 13) was 75.42% in Q3 against a target of 80%. Supporting all LAC into suitable education, employment and training opportunities is a key focus for Brent Virtual School. A Post-16 advisor has recently been recruited with extensive experience of working in a local college, who in partnership with Prospects and the Brent Virtual School Key Stage 4-5 Transitions Worker, is focusing on early identification of young people at risk of being NEET. Brent Works is continuing to help Care Leavers secure education and training opportunities by supporting the Care Leaver Covenant that involves signing up local employers to support LAC and Care Leavers into local employment.

Amber, Green and Contextual KPIs

- 3.2.30 The percentage of children becoming the subject of Child Protection Plan for a second or subsequent time was 13.6% against target of 13.5% in Q3, rating this measure as Amber. Analysis is ongoing of those who had a factor of gangs, missing, child sexual exploitation and criminal exploitation as the main factor in their assessment to identify if children could have been supported differently to achieve more positive outcomes. Learning from this is shared with Localities Service social work teams.
- 3.2.31 The percentage of care leavers (19–21-year-olds) in education, employment or training (EET) was 56% against a target of 57% rating the measure Amber. Brent Works and the Virtual School are working collaboratively to help young people engage and remain in suitable EET opportunities.
- 3.2.32 The number of registered services users that have had a contact with Family Wellbeing Centres (FWC) was 12,833 exceeding a target of 10,767 in Q3. This indicates that promotion of the FWC offer across Brent is reaching new families and supporting their access to a range of services.
- 3.2.33 The number of young people who regularly attend the Care Leavers Hub was 41 exceeding the target of 30. This reflects continued efforts to encourage Care Leavers to participate in the hub and the social activity that it offers as part of their wider support network.
- 3.2.34 The number of young people regularly attending the Brent Youth Parliament was 28 exceeding the target of 25. The Brent Youth Parliament Executive Group is focusing on increasing regular attendance through the selection of topics discussed, with the support of the Children and Young People Department.
- 3.2.35 The percentage of pupils attending Brent Schools which are rated good or outstanding is 99.3% with a target of 95%. Meanwhile, 96.5% of Brent schools are judged Good or Outstanding. Pupils attending two schools who have never had an inspection are excluded from this measure.
- 3.2.36 The percentage of young people from Black African, Caribbean and Somali communities who have been permanently excluded is rated Green. In Q3 there was 1 such pupil permanently excluded, bringing the year-to-date figure to 3 of a total of 18 exclusions (16.5%) in the year to date. This is an improvement on previous performance. The local authority is funding anti-racist training for school leaders to help address disproportionality in the education system, including in relation to exclusions.

A Healthier Brent

Red KPIs

- 3.2.37 The percentage of Care Act assessments completed within 28 days (excluding SMART and OT) was 54% against a target of 80% in Q3. Performance is

currently moving in the right direction but there is still more work to be done to achieve the target. Service operation process (SOP) has now been implemented and will be reiterated at all staff events. Managers are responsible to ensure good practice is implemented in line with the SOP across the service. The team has a DMT dashboard where service performance is monitored in monthly DMT Performance and Finance meetings. In addition, the PSW and POT also have a responsibility to monitor performance across their lead professions. Work is also currently in progress to develop a portal to allow carers assessment to be completed in a quick and efficient way. The Duty team had reduced staff capacity due to recruitment and retention issue and work is currently in progress to reduce the backlog of assessments.

- 3.2.38 The percentage of new birth visits within 14 days was 89.5% YTD below the 95% contractual target set. The service is currently experiencing an extreme shortage of health visitors. However, visits within the statutory target of 30 days are on target at 98%. A detailed plan for those who are not seen by 30 days is shared with the Commissioner, and an ongoing recruitment campaign is delivered by the provider. The Brent Public Health team is also closely monitoring the provider performance through monthly contract meetings. There are some ongoing management processes underway in order to improve performance. The issue has been escalated up to the provider Chief Executive. A Recovery Board is to meet under the governance of the ICP.

Amber, Green and Contextual KPIs

- 3.2.39 The reablement sequel to service is rated Amber with 74% against a target of 75% at the end of Q3. The team has been in the process of procuring reablement providers to deliver better reablement outcomes. Meanwhile physiotherapists have moved to employment of CLCH from 31/12/2023 and the team will be closely monitoring the impact of their input in achieving the target.
- 3.2.40 The total number of adults in structured treatment YTD was 1,151 (figure to the end of October) and this is against a local year-end target of 1,200. This figure has an Amber rating against the target, however there is usually a delay in numbers being reported through national monitoring systems for this measure. The treatment provider Via is confident that the target will be met as the year progresses. The level of new presentations (R12) Nov 22 to Oct 23 is at a rate of 585, which is above the march 2022 baseline of 462 and this gives added confidence that the target will be reached.
- 3.2.41 There are three Green indicators for Brent Health Matters (BHM). The number of Brent Health Matters (BHM) community events held was 94 YTD exceeding the target of 90. These events are run across all Brent neighbourhood areas, working with local community organisations. The BHM programme has also involved 475 health checks in Q3 bringing the YTD number of health checks to 2,805 against a target of 2,500. At outreach events a number of health checks are completed and include BMI, blood pressure, heart rate and diabetes risk score. For Q3 not all events included health checks as some had

a focus on preventative messaging instead. The BHM programme has also engaged with 400 organisations in Q3 bringing YTD performance to 1,229 against a target of 1,050.

3.2.42 There are two contextual measures concerning long-term support needs of older adults and younger adults met by admission to residential and nursing care homes. In Q3 94 long-term support needs of older adults were met by admission to residential and nursing care homes per 100,000 population; and 2 long-term support needs of younger adults were met by admission to residential and nursing care homes. For both KPIs smaller numbers indicate better performance. The team is constantly reviewing the authorisation processes, particularly for short-term placements to ensure that community-based care is considered before approving a long-term residential/nursing care. The ICB is actively reviewing nursing placements and transferring those placements to ASC if they do not meet CHC funding criteria. Social workers are reviewing placements and it has been evidenced in the QAM process that the brokerage team is negotiating down the cost of the expensive placements with providers. In addition, supported living and extra care housing options are considered prior to making permanent residential/nursing placements. The data for these measures are provided by ASCOF and updated annually.

4.0 Stakeholder and ward member consultation and engagement

4.1 KPIs for the Borough Plan 2023-27 were developed in consultation with directorate performance leads.

5.0 Financial Considerations

5.1 There are no financial implications as a result of this report.

6.0 Legal Considerations

6.1 There is no statutory duty to report regularly to Cabinet on the Council's performance, however under the Local Government Act 1999 a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. Regular reports on the Council's performance assist in demonstrating best value.

7.0 Equality, Diversity & Inclusion (EDI) Considerations

7.1 There are no direct diversity implications.

8.0 Climate Change and Environmental Considerations

8.1 Indicators that support delivery of the Brent Climate Emergency Strategy are included in the 'Cleaner, Greener Future' section of this report and in the first iteration of the Corporate Balanced scorecard.

9.0 Human Resources/Property Considerations (if appropriate)

9.1 There are none.

10.0 Communication Considerations

10.1 There are none.

Report sign off:

Peter Gadsdon

Corporate Director of Resident Services