

	Cabinet 14 October 2024
	Report from the Corporate Director of Partnerships, Housing & Residents Services
	Lead Member – Cabinet Member for Employment, Innovation & Climate Action (Councillor Jake Rubin)
Corporate Performance update and Q1 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 Q1 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 first quarter of 2024/25. The content of the report and scorecard focus on progress 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 note the Borough Plan performance reporting for Q1 2024/25 set out from 3.2 and included in Appendix A, and:

- 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 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 Q1

3.2.1 Overall, there are **49** Borough Plan key indicators in the Q1 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 49 Borough Plan indicators for Q1:

- 20 are on or above target (Green)
- 4 are just off target (Amber)
- 12 are off target (Red)
- 13 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.

3.2.4 The number of indicators has decreased due to some indicators only being reported on annually in Q1, and the removal of the Brent Health Matters number of escalations indicator by Public Health.

Prosperity and Stability in Brent

Red KPIs

- 3.2.5 The number of New Council homes completed in Q1 was 26, rating the KPI Red against a target of 32. Delays to Anuerin Bevan Court Pharamond and Clock Cottage are the reason for performance being less than the forecast. Despite the delays, the Council is still well on track to deliver the 1,700 new council homes committed to in the borough plan by 2028 with 915 completed since 2018/19 to date and a further 1,171 on site. The target for the second phase of the programme is for an additional 572 homes to be delivered.
- 3.2.6 The average number of days taken to process Resident Support Fund applications is rated Red, with 30 days against a target of 20 in Q1. The influx of applications over Q1 has been due to the cost-of-living crisis has led to a resource strain, causing a slight backlog. To address this, the team have implemented measures such as offering overtime to staff. This approach has enabled the team to make significant progress in managing the backlog and maintaining high standards of service.
- 3.2.7 The number of empty properties refurbished and brought back into use within the borough is rated Red with 10 properties refurbished in Q1 against a target of 25. The empty properties are almost always privately owned. Properties are brought back to use using grants or by offering support to owners to bring them back to use or to sell them. This is a lower-than-expected figure and is due to a long staff absence, which has delayed progression cases. The position is now vacant, and recruitment has begun to fill the vacant post.

Amber, Green and Contextual KPIs

- 3.2.8 The number of Houses of Multiple Occupation licensed in the borough is rated Amber with 5,088 HMOs licensed against a target of 5,316 in Q1. Although the figures are slightly below our own target at Q1, the figures are higher than most (comparable) local authorities in the country. We have also reviewed and increased our COMMS to promote the licensing schemes. Performance is on target with quarterly figures and expected to meet the target for the year.
- 3.2.9 The percentage of Brent Start overall achievement per academic year (July-Sept) for Q1 was 91.3% and rates Amber. The target for this quarter is 91% but the overall year target is 93%, however the team expects to reach 93% achievement rate once the final achievement data is available in October. This first has to be validated by the GLA. Currently the achievement data is below the 93% target, because some exam data still has to come in. The team's expectation is that they will achieve the target.
- 3.2.10 The number of local apprenticeship/work experience opportunities (Social Value and Ethical Procurement Policy) was 21 against a target of 10 rating the KPI Green. Through the Council's social value commitments, the team continue

to deliver apprenticeships and work experience opportunities for the community of Brent.

- 3.2.11 There were no affordable homes delivered by external providers (incl. S.106) as there were no anticipated completions scheduled for Q1, this KPI is classed as Contextual for this quarter only. For this year external providers are expected to complete 480 new units with 107 scheduled in Q2 and 307 in Q3 with the remaining 66 in Q4. Overall supply of affordable homes is on track to achieve the overall target of 5,000 homes by 2028 with a total of 3,602 already having been completed.
- 3.2.12 In Q1 i4B purchased 12 properties against a target for the year of 25. The KPI is rated Green having had a Q1 target of 6. The current pipeline should see i4B acquire a further 25-30 properties in the year, exceeding its target; this mostly includes street properties in Brent as well as a new-build development of 9 units.
- 3.2.13 The average days taken to process new benefit claims is rated Green with claims taking 21 days to process against a target of 22 days. The processing times have consistently been below the target of 22 days. Despite the additional workload resulting from the Temporary Accommodation supply and spend project.
- 3.2.14 The average days taken to process change events for benefit claims is rated Green with changes taking 5 days against a target of 7 days. Current processing times have consistently surpassed our target. Despite the additional workload resulting from the Universal Credit (UC) migration, the team has managed to maintain and even exceed our processing time targets. The team will continue to monitor and optimise processes.
- 3.2.15 Measures for both Jobs and Apprenticeship Outcomes from Brent Works are rated Green and have met targets providing 24 jobs and 17 apprenticeship opportunities in Q1. Some of the sectors where apprentices have been placed include: Property maintenance, Plumbing, Electrical Engineering, Site supervisor and Civil Engineer. Jobs were secured in varied sectors including these positions, Electrician, Site Supervisor, Administration, Data Analyst, IT Technician, Landscape Architect, Hospice Assistant manager, Customer Service Assistant and Social Media Assistant.
- 3.2.16 The percentage of local suppliers used by the Council was 22% in Q1. Local suppliers are defined as suppliers who have a Brent postcode. These can be a mix of local businesses and national organisations who have a presence in Brent.
- 3.2.17 The percentage of jobs secured paying London Living Wage for Q1 was 82% rating it Green above the target of 79%. The joint efforts of Employment Services and Economic Development Team is having some positive impact on employers paying LLW.

- 3.2.18 The number of residents accessing Community Hubs in Q1 was 4,840 which is rated Green against a target of 4,688. The number of enquiries remained consistent over this period and mirrored the number of enquiries in May and June of the first quarter of 2023. There was a slight decrease in the number of enquiries in May and this can be attributed to the multiple Bank Holidays, the by election causing closure of some Hubs.
- 3.2.19 The percentage of enquiries at the Community Hubs resolved at point of contact was 84% in Q1 rating the measure Green against a target of 80%. This has remained similar over the last 3 month, mainly due to a more consistent presence of a range of partners in the Hubs over this period.
- 3.2.20 A contextual measure for the Community Hubs shows that 762 referrals to foodbanks were made through Brent Hubs in Q1. There was a 35% increase compared to April 2023, there is also a slight increase compared to the last quarter which could possibly be attributed to increase in enquiries about difficulty paying Council Tax bills. Food Aid enquiries continue to remain one of the highest single issues at present in the Hubs. The cost of living is the reason given for this after receiving anecdotal feedback.
- 3.2.21 Another contextual measure is the applications made for the RSF digital package. In Q1 the team received a total of 780 applications through the RSF program digital support package, and out of these 216 applications have been approved.

Cleaner, Greener Future

Red KPIs

- 3.2.22 The amount of non-recyclable waste generated was 21,548.75 tonnes in Q1 and is rated Red. This tonnage is above the target of 17,892.74 for Q1. The non-recyclable waste collection from households has remained at similar levels but there has been a spike in out of hours and street cleansing waste. In addition, there has also been an increase in the number of Wembley Stadium events when compared to the last quarter. Therefore, put together this has led to an increased overall tonnage in the first quarter. The team are currently investigating the tonnage spike in our street waste collection. They are working with our Neighbourhood managers and enforcement teams to put a plan in place to ensure that the street waste collection vehicles are not collecting commercial waste left out on the street by businesses. The team have plans to work with the contractor's commercial team and carry out checks on businesses about their waste disposal contract and put measures in place if they are not disposing waste in an appropriate manner. The team is also carrying out targeted contamination campaign to improve our communal recycling so that we can divert some of that waste to recycling which is currently all going to residual waste. Hopefully, by putting some of these measures in place for street waste collection and communal recycling, we should see lower non-recyclable waste tonnage.

3.2.23 The value for customer reported Category 2 defects repaired on time in Q1 was 91.9% against a target of 98% rating the target Red. The majority of late repairs are still road markings and delays have been experienced due to ongoing inclement weather resulting in work often being completed outside the deadline date. However, the data in June shows that the measures taken by our contractor in updating Symology and providing more resources to deal with peaks and troughs seem to be working as 99.7% of Category 2 defects were completed on time. The team will continue to monitor this, and the improving weather should help.

Amber, Green and Contextual KPIs

3.2.24 The number of new electric vehicle charge points installed in Q1 was 30 meeting the target for this quarter. The current programme funded by Uber and Zest is for 80 dual chargers, 30 have been installed and the remaining 50 to be completed by the end of the year.

3.2.25 There are two contextual KPIs related to Brent's climate aims. The number of businesses utilising the Council's carbon footprinting tool for Q1 is 14. It has been agreed with the supplier to fund licences for 1 year, instead of just 6 months, to make them more attractive to businesses. The number of businesses signed up to the Brent Climate Charter stands at 17. Due to the time constraints of the UKSPF funded Camden & Brent Business Climate Challenge (CBBCC) that project had been prioritised. With applications to that programme closing at the end of July a new comms programme will commence to help drive interest to both the Climate Charter and the carbon footprinting tool.

3.2.26 The number of homes retrofitted/receiving energy efficiency improvement Social Housing Decarbonisation Fund, Carbon Offset Fund or other funding stream is another contextual measure. In Q1, 3 properties funded from CO2GO were completed. The team is working on additional properties.

Thriving Communities

Red KPIs

There are no Red KPIs for Thriving Communities.

Amber, Green and Contextual KPIs

3.2.27 There were 108.5 hours contributed toward supporting events within the community as part of the Social Value and Ethical Procurement Policy in Q1. This KPI is rated Green against a target of 65 hours. The team continue to extract social value commitments through our Procurements in supporting the delivery of better outcomes for the community through training and events.

3.2.28 There are several contextual measures for Thriving Communities. There were 86 engagement events taking place across the community in Q1. The team was present at a range community events across the borough and partnership

working including South Kilburn's working party meeting with resident representatives in the South Kilburn area, a visit to the Asian Disabilities Peoples Alliance and Heritage project at Jason Roberts foundation. With Brent Connects meetings on hiatus until the autumn, engagement activities include community-based partnership working including BMFF Police liaison meeting, Brent Multi Faith Forum, Reggae Tree Working Group etc. Engagement activities include internal meetings with libraries team on Becoming Brent programme. Community events in June included CE presence at Sudbury Town Summer Event, Family Eid Bazaar and Somali Community Day (Independence Day)

3.2.29 In Q1 the Grants team awarded 11 grants to various organisations across the borough, through the Love Where You Live (LWYL) funding. In total in Q1, £5,475.00 was awarded to projects through LWYL our rolling monthly grant open to residents and community groups/organisations.

3.2.30 There were no Brent Connects meetings in Q1 as it was previously decided to have a hiatus during the summer. The next round of meetings are scheduled for September.

The Best Start in Life

Red KPIs

3.2.31 The number of youth inspections of council and commissioned services is rated Red for Q1 with performance of 4 slightly missing a target of 5. The Four Care Quality Ambassadors have completed four quality assurance visits of supported accommodation provisions in this first quarter. This includes desk top research and direct visits to the provider and seeking the views of young people on the services they receive directly. Interviews are scheduled for a fifth CQA in July. There is a scheduled programme to complete quality assurance reviews of a further 15 providers over the course of the next three months.

3.2.32 The number of participants attending Care Leavers in Action, Care in Action and Junior Care Leavers in Action was 18 for this quarter, where the target was 30. Young people from these groups continue to attend and contribute to wider council meetings. For example, 3 care leaver representatives were part of interview panels for participation staff and leaving care staff and 2 care leaver representatives are active participants in a commissioning project. 1 care leaver presented at a CYP-wide staff conference. The care in action group is in the process of being rebranded as 'Brent Care Journeys 2.0' as we transition from the Brent Care Journeys project with Barnardo's. Under Brent Care Journeys 2.0, there will be a residential for care leavers to plan participation projects in July and a summer fun day for all care experienced young people in August.

3.2.33 The percentage of children becoming the subject of a Child Protection (CP) Plan for a second or subsequent time and the percentage of those with a factor of gangs, missing, CSE and criminal exploitation as their main factor in their assessment was 19.7%, higher than the target 13.5% making it Red, although

the figure is still below the 2023/4 Q4 London average. The higher % figure reflects a lower number of children starting to be subject of a CP plan. The cases of children on repeat plans are regularly reviewed by Localities' managers to identify any practice learning which is then incorporated into quarterly quality assurance activity.

3.2.34 Percentage of care leavers (19-21-year-olds) in education, employment, or training (EET) is 51.5% missing target of 57%. The cohort size is relatively small in size and is subject to some volatility. The figure is impacted by the relatively high number of young people who are former unaccompanied asylum seeking children who are less able to access employment or training opportunities due to their unresolved immigration status.

Amber, Green and Contextual KPIs

3.2.35 Two of the measures are rated amber. Percentage of LAC in education, employment, or training (EET) (Year 12 and 13) was 76%, below the target of 80% rating this measure Amber. The percentage of LAC that are EET (Year 12 and 13) has remained consistent throughout the academic year. This peaked at 80% in September 2023 and currently stands at 75%. A few new LAC have come into care over the last quarter but due to the time of year will not be enrolled on a suitable course of study until September 2024. Work is ongoing with Brent Works, Prospects, and the Virtual School to help young people engage in and remain in suitable EET opportunities.

3.2.36 The percentage of pupils attending Brent Schools which are rated good or outstanding is 95.3% meeting target of 95%. 97.5% of pupils attend a Good or Outstanding school in Brent.

3.2.37 The number of young people who regularly attend the Care Leavers Hub was 31 which exceed the target of 30. The Hub has continued and is now supported by the Participation Manager to ensure consistency in approach with other participation activity.

3.2.38 The number of young people regularly attending Brent Youth Parliament (BYP) was 24, missing the target of 25. 14 young people attended a main BYP meeting in April and 5 Exec BYP members met in the same month. 24 BYP members met in June. There was no May meeting due to national exams. 9 BYP Members attended both the April and June meetings and there were 6 new young people who joined BYP in Q1.

3.2.39 The number of registered service users that have had a contact with Family Wellbeing Centres (FWC) was 6,521 for Q1 surpassing the target of 6000. The FWC offer continues to be promoted across Brent to reach new families and connect them into the range of services on offer.

3.2.40 The measure to reduce the percentage of young people from Black African, Caribbean, and Somali communities who are permanently excluded is rated Green. The number of permanent exclusions in secondary schools has increased, including those for pupils of Black heritage, although it is within the

target range. The Inclusion Support Team continues to support schools, including meeting with headteachers half termly, offering bespoke training for governors and staff, carrying out behaviour reviews and signposting to other services. The Inclusion Support Team have prevented 74 permanent exclusions this academic year. Schools both within Brent and out-of-borough are provided with on-going targeted support and training from the Inclusion Support Team and the Brent Virtual School in relation to individual Brent resident pupils and overall behaviour strategies to keep numbers as low as possible.

A Healthier Brent

Red KPIs

3.2.41 The percentage of Care Act assessment completed within 28 days (excluding SMART and OT) was 33% against a target of 80% in Q1. Once an assessment is allocated to a named worker and the assessment step opened the worker has 28 days to complete the assessment on the case management system Mosaic. Heads of Service, Service Managers and Team Managers to review allocations and dashboard data regularly with teams and with individuals to identify the reasons for delay earlier, including the potential to add a flag/alert in Mosaic that the deadline is approaching and/or been exceeded. Work continues around demand and capacity modelling to ensure the resources to meet demand and hit the KPI are in the right place.

3.2.42 The reablement sequel to service is rated Red 71% against a target of 75%. Reablement provides the opportunity for people to regain confidence and skills following a change in circumstances or increased difficulties with daily living tasks, through up to 6 weeks non-chargeable support. Currently 71% of people who receive reablement do not go onto long-term care and support. The team will continue to focus on removing or decreasing the need for long-term care.

3.2.43 The BHM programme has also involved 899 health checks in Q1 against a target of 1,000 rating the target Red. At each outreach event a number of health checks are completed and include BMI, blood pressure, heart rate and diabetes risk score. Events include Health Check events or Health Promotion events.

Amber, Green and Contextual KPIs

3.2.44 New birth visits within 14 days are at 97% in Q1 exceeding the 95% target. This KPI has seen significant improvement from the previous quarter moving from Red to Green in Q1. Despite continued shortage of health visitors, the contractual KPI has been met as a result of sustained focus and action planning by the commissioner and the provider.

3.2.45 The total number of adults in structured treatment for Q1 was 1272 (rolling 12-month figure to the end of January 2024). This already exceeds the previous year's target of 1200 rating the KPI Green. There is weekly management contact between Brent and Via (the service provider). Additionally, the service user engagement through B3 continues.

3.2.46 There are two Green indicators for Brent Health Matters (BHM). The number of Brent Health Matters (BHM) community events held was 208 against a target of 120, in Q1. Community events include all Public Health team health promotional events, BHM health promotion events and BHM health and wellbeing events. The BHM programme has also engaged with 431 organisations in Q1 against a target of 350. These figures relate to organisations engaged with the BHM programme, and the same organisation may be engaged on multiple occasions in the period.

3.2.47 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 Q1 46 long-term support needs of older adults were met by admission to residential and nursing care homes per 100,000 population; and 4 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. Brent continues to have lower numbers of younger and older adults living in residential and nursing care compared to other London Boroughs. The team continues to monitor requests for residential and nursing placements, identifying suitable alternatives such as extra care housing.

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 and approved by CMT.

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 Equity, Diversity & Inclusion (EDI) Considerations

7.1 There are no direct EDI 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.

9.0 Human Resources/Property Considerations (if appropriate)

9.1 There are none.

10.0 Communication Considerations

10.1 There are none.

Related document(s) for reference:

Cabinet (17 June 24) - Corporate Performance update and Q4 reporting

Report sign off:

Peter Gadsdon

Corporate Director of Partnerships
Housing and Resident Services