

	<p style="text-align: center;">Cabinet 11th October 2021</p>
	<p style="text-align: center;">Report from the Assistant Chief Executive</p>
<p style="text-align: center;">2021/22 Quarter 1 (April – June) Performance Report</p>	

Wards Affected:	All
Key or Non-Key Decision:	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:	One Appendix A Corporate Performance Scorecard
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Lorna Hughes Head of Strategy and Partnerships 020 8937 5068 lorna.hughes@brent.gov.uk

1.0 Purpose of the Report

- 1.1 This report and the performance scorecard (**Appendix A**) set out the position on the Council's performance in the first quarter of 2021/22. It should be noted that the position of measures will be subject to further adjustment as performance develops and additional data becomes available throughout the year. The content and format of the report and scorecard have been revised to focus primarily on the Council's Borough Plan: Building a Better Brent (2021-2022), and its priorities.
- 1.2 This report will provide Cabinet with a corporate overview of performance in key Borough Plan priority areas, to support informed decision-making and to manage performance effectively.
- 1.3 The Borough Plan: Building a Better Brent 2021-22 refresh was agreed by Full Council in February 2021. This refresh updated the Borough Plan 2019-23. It provides a strategic picture of where the Council would like to be by 2022 and how it intends to get there. The Borough Plan has five overarching strategic priorities, each with detailed desired outcomes. To assist in the delivery of these outcomes, specific key activities have been identified - there are known as annual Delivery Plan Priorities.

1.4 The five priorities set out in the Borough Plan (2021-22) and their desired outcomes are as follows:

- Every opportunity to succeed:
 - Improvement in Key Stage results for boys of Black Caribbean heritage, looked-after children and care leavers
 - High-level skills achievement
 - Increase in average wage
 - Increased opportunities for children and young people to succeed
- A future built for everyone, an economy fit for all:
 - Increased levels of labour market participation and training support
 - Increase in inward investment achieved via the council
 - Adopt 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
 - Reduction in number of people who are homeless in the Borough and effective support for those who are homeless
 - Keep traffic moving and our roads and pavements in good repair
- A cleaner, more considerate Brent:
 - Considerable and measurable progress made in reaching net zero carbon emissions, improving air quality and reducing fuel poverty
 - A cleaner more attractive borough
- A borough where we can all feel safe, secure, happy and healthy:
 - Reduction in anti-social behaviour, the risk of harm and re-offending
 - Reduction in violent crime, including gang and knife crime
 - Support our most vulnerable adults, enabling them to choose and control the services they receive, to remain independent and lead active lives
 - Improve the health of Brent residents and reduce health inequalities
 - Make Brent a place where culture is celebrated and vibrant
- Strong foundations:
 - Address digital exclusion and enable residents to get online
 - Making every pound count
 - Building services around residents and their needs
 - Increase in resident satisfaction
 - Increase in resident involvement

1.5 The Corporate Performance Scorecard (Appendix A) sets out the suite of key performance indicators (KPIs) being monitored corporately.

1.6 Where data is not provided, the following apply:

- The measure is annual
- The data is not yet available due to seasonal services and data collection
- The data has not yet been released by a partner organisation e.g. NHS, Met Police etc.

2.0 Recommendation(s)

2.1 Cabinet has been asked to:

- a. Note the performance information contained in the new improved performance report.
- b. Consider the current and future strategic risks associated with the information provided and agree remedial actions on strategic risks as appropriate.
- c. Challenge progress with responsible officers as necessary.

3.0 Detail

The Policy and Performance Framework

- 3.1 A new performance framework has been developed for 2021/22 that sets out how the council will manage its performance from the start of the year. The new framework ensures focus on delivering improved outcomes by driving improvement throughout the organisation. The performance framework covers:
Tier 1 – the Borough Plan and delivery plan (refreshed)
Tier 2 – key corporate strategies and plans: Black Community Action Plan, Equality Strategy, Poverty Commission, Climate Emergency Strategy and Joint Health and Wellbeing Strategy (in development).
- 3.2 The framework has been developed with a number of principles in mind:
 - There should be a clear golden thread from the Borough Plan to front line delivery
 - The Borough Plan and key strategies/plans are interlinked and cross-referenced
 - Performance measures must be proportionate and meaningful, and include the use of 'journey' indicators to demonstrate progression.
- 3.3 The new framework introduces a new performance-reporting tool (SPINE). SPINE has been developed in house and uses Power BI to store and generate reports. The new tool includes increased automation and reporting capabilities. The benefits of the new tool are:
 - Increased accuracy
 - Undemanding data collection process which eradicates multiple data requests
 - Customised reporting using Power BI to cater for all levels of reporting and detail.
 - All departments can use the data repository to build their own dashboards and reports.

Borough Plan indicators

- 3.4 Overall, there are currently 65 Borough Plan key indicators in the Q1 performance scorecard.
- 3.5 KPIs are rated Red, Purple, Amber or Green depending on their performance:
 - 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 of their target
 - Purple KPIs are new – they show performance outside of target, but performance is directly attributable to the impact of the Covid-19

pandemic.

Of the 65 Borough Plan indicators for Q1:

- 23 are on or above target (green)
- 8 just off target (amber)
- 10 significantly off target (red)
- 4 are off target due to Covid-19 (purple)
- 13 provide contextual information
- Corporate performance is awaiting data on the remaining indicators.

Internal business performance indicators

- 3.6 An additional 14 internal business indicators are included in the corporate performance scorecard.
- 1 is on or above target (green)
 - 2 just off target (amber)
 - 7 significantly off target (red)
 - 1 is off target due to Covid-19 (purple)
 - 3 indicators provide contextual information
- 3.7 A summary of performance is outlined in the following sections.

Every opportunity to succeed

Red and purple KPIs

- 3.8 0 local apprenticeships or work experience opportunities for disadvantage groups and young people through SVEPP (Social Value and Ethical Procurement Policy) have been secured in Q1. Even though this currently has a Red rating, the department has made it clear that data is still being collated and positive progress for this measure will flow through into Q2.

Amber, green and contextual KPIs

- 3.9 The percentage of care leavers aged 19-21 in education, employment or training (EET) has performed above target levels in Q1 at 65.2%, against a target of 57%. The Leaving Care Teams and Prospects have been undertaking targeted work to help young people move into EET. The consequence of their work is an excellent Q1 outturn that is higher than the same period in previous years (49% in Q1 2020/21 and 41% in Q1 2019/20).
- 3.10 There have been 85 Employment and Apprenticeship outcomes through Brent Works and Hubs service – above the target of 65. The service has performed exceptionally well once again and has reported a Q1 outturn that is more than double that achieved at the end of Q1 in 2020/21.
- 3.11 The number of students enrolled on Brent Start courses at the end of Q1 has also performed well with 5,114 positive outcomes against a target of 5,000. 3,954 outcomes were delivered through Adult Skills learning, 1,144 through Community learning and the remainder through non-funded learning schemes.
- 3.12 The percentage of Looked After Children (LAC) in education, employment or training (EET) has ended Q1 at 73.7% (contextual). The number of LAC who are EET has increased since the reopening of FE establishments and is now

marginally lower than the same reporting period last year. Brent Virtual School has been working closely with Prospects to develop strategies to increase the number who are EET.

A future built for everyone, an economy fit for all

Red and purple KPIs

- 3.13 No new homes have been delivered in Q1. The Council has a delivery target of 1,000 homes over the 5 year period 2019-24. The current projection is above target at 1,047 new homes.
- 3.14 14 affordable homes have been delivered by i4B and another 10 by external providers (including S.106). Performance is slightly lower than target for both indicators. It is expected that there will be an increasing supply throughout the year, and officers are monitoring the situation closely. The Council has a target to deliver 5,000 new affordable homes over the period 2019-24. The current projection shows delivery of 6,064, exceeding the target by 1,064.
- 3.15 Performance for the voids indicators are both outside of target. The voids recovery plan is now starting to have an impact on the turnaround time (e.g. 15 post April major voids were let in August with an average turnaround of 75 days, but 5 pre April ones were also let in August with an average turnaround of 181 days). Progress continues to be made and the department are confident that the current focus on handover between the various teams involved will significantly improve the turnaround times further. The next focus in the improvement plan is on letting times (the period between completion of refurbishment works and new tenancy start) and the service have secured additional resource to focus on this. The service expects to be hitting targets by Q3.
- 3.16 The number of empty properties refurbished and brought back in to use within the borough at the end of Q1 is 16, against a target of 25. As with previous years, the profile for this indicator is not a constant and due to schemes being approved at the start of the year more tend to therefore complete in quarters 3 and 4. Whilst Q1 is slightly below target, the figure as at the end of July was 26.
- 3.17 3,472 Houses of Multiple Occupation are licensed in Brent, as against a target of 3,804. HMO licences are still being received at a consistent rate and are being processed in time. As we come out of Covid, additional enforcement action and communications is increasing, which officers expect will lead to a surge in the number of HMO applications. Notwithstanding this, the department have suggested that the target for this year is very ambitious and will be difficult to achieve.
- 3.18 The performance of Category 2 highways defects repaired on time continues to perform outside of target levels, as it has for the previous eight quarters. Performance over the last quarter indicates that 63.2% of repairs were rectified in time, against a target of 90%. Q1 has shown signs of improvement with the backlog of works being significantly reduced. However, recurrent issues with Contract Management System (Symology) has on many occasions resulted in work having to be allocated manually and problems with uploading completed photos. This has impacted on measuring performance

accurately. The department have now received approval to move to a managed service whereby faults are picked up and addressed directly by Symology.

Amber, green and contextual KPIs

- 3.19 The number of households in temporary accommodation has reduced slightly since Q4 and continues its positive trend (actual YTD – 1,688 against target – 1,625). This continues to be facilitated by an increase in the supply of social housing lets. This indicator has an ambitious target of 1,400 households in temporary accommodation by the end of 2021/22 and the department are confident that this will be achieved, both through continued prevention work and delivery of new supply.
- 3.20 The percentage of homelessness prevented and relieved is performing above target (64% as against a target of 50%). Prevention numbers remain high due to proactively working with households who are threatened with homelessness.
- 3.21 1,582 students have participated in a Brent ESOL course during Q1, against a target of 1,500. The figure shows continued improvement in this area and highlights the willingness of residents to take part in such services.
- 3.22 The number of employment outcomes in growth sectors through Brent employment services are performing at target levels (20). These outcomes have been achieved in digital tech, pharmaceutical, construction, creative and health and social care.
- 3.23 The number of local suppliers we use in Brent is also performing above target levels, with an outcome of 40% against the target of 35%. The Council's work in engaging with the local supplier base is beginning to realise benefits and has met the target set for 2021-22 with more suppliers who bid having a successful outcome and being awarded a contract.

A cleaner, more considerate Brent

Red and purple KPIs

- 3.24 An average of 138.6 kilograms of residual household waste was collected per household in Q1, against a target of 120kg. The Covid-19 remote working and furlough arrangements have caused more residents to be at home more of the time. This means waste which would normally end up in the commercial waste stream from offices and restaurants has moved to the residential waste stream to be collected by Brent Council. This situation will continue to be monitored closely by both officers and contractor.
- 3.25 0 additional electric vehicle-charging points have been installed across the borough in Q1, against a planned target of 200, rating this indicator Red. Officers have confirmed that over 200 lamppost chargers will be installed during September and October. The initial roll out planned for June has been delayed due to technical issues with equipment.

Amber, green and contextual KPIs

- 3.26 The number of apprentices working towards qualifications in the green circular economy is a new measure for this year. Performance is above target, with actual performance of 16 against a target of 10. The majority of these are green apprenticeships linked to the construction industry, with a steady increase expected in the actual outcomes throughout the year.
- 3.27 397 waste cases have been investigated during Q1 that have led to enforcement actions. This is a very positive start to the year and number of cases investigated and actioned this year are projected to exceed last year's number of 506.
- 2.38 There have been no further trees planted in streets and public spaces during Q1. Tree planting is seasonal and is usually undertaken from October to March, so no trees will be planted in the first and second quarters of the year.

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

Red and purple KPIs

- 3.29 The outcome of short-term services: sequel to service (REABLEMENT) is performing off target due to the impact of the pandemic, with an actual of 69.5% against a target of 75%. This is a sharp decline from the end of year (2020/21) performance of 86.2%. During the Covid period more complex needs cases were discharged from hospital, and with cancelled routine surgeries there was a reduction in number of post-surgery reablement cases. It is projected that performance for this measure will improve through the year as the Council and partners recover.
- 3.30 The percentage of children becoming subject to a Child Protection plan for a second or subsequent time is reported at 23% and is higher than its target of 12%. The rise in numbers is a result of the Covid-19 pandemic and is higher than the 2020/21 outturn of 15.4%. Repeat Child Protection Plans have increased each month following the lifting of lockdown at the end of March 2021. Analysis indicates that vulnerability factors for families, such as parental mental health, have increased during lockdown leading to escalations in risk and need. Child Protection Advisors are closely monitoring repeat Child Protection Plans.
- 3.31 A new culture indicator measures the increase in the number of people participating in heritage activity with an actual of 5,123 against a target of 7,500. The service has been focusing on trialling in person events, and due to the continued impact of the pandemic, these events have had to run with reduced numbers.

Amber, green and contextual KPIs

- 3.32 The number of Early Help Assessments and reviews completed per 10,000 children is performing at a rate of 64.4, slightly below target of 66.25. The number of EHAs is expected to increase in line with an increase in step-downs from the Localities Service to Early Help. The Early Help and Localities services are ensuring that appropriate cases are stepped down.

- 3.33 Stability of placements of Looked After Children: three or more placement moves (percentage) (actual YTD – 12.1%, target – 12%) is performing just outside of target by a very small margin. Proactive work is being undertaken to support placements when they first become unstable to minimise placement disruption. Monthly placement stability meetings continue to identify, track and monitor closely children and young people who have had 2 or more moves to ensure that any placement stability risks are proactively managed.
- 3.34 The Child Protection rate per 10,000 children measure has performed well in Q1, with an actual of 40.8 against a target of 45. The Child Protection Rate has been increasing, reflecting an increase in complex cases since schools fully reopened but the measure remains below its Q1 target.
- 3.35 Delivery of specialist accommodation (property receiving enhanced housing management) is a new measure for 2021/22. It is currently performing within target, with 12 units delivered this quarter in Gladstone Park and Preston Road. The department are confident that the annual target of 94 will be met with a plan in place for four further schemes for the remainder of this year.
- 3.36 The number of new admissions to residential and nursing care homes for people aged 65+ (actual YTD – 46, target – 149) and 18-64 year olds (actual YTD – 5, target – 28) are performing above target levels. Since April 2021, nursing home placements with NHS funding are in the process of transfer to Brent. Hence, there is a spike in cases particularly in April but still remain below target.
- 3.37 Both Public Health indicators are performing above target. 96.5% of new birth visits took place within 14 days (target – 95%) and were primarily delivered as virtual contacts unless there were concerns. The percentage of successful completions as a proportion of all opiate drug users in treatment was 6.3% (target – 5%). Using estimates for Q1 2021/22 based on 2 months of available data, Brent services for opiate users continued to exceed the target and were maintained during the period. Clinical interventions, including secondary prescribing are operating to ensure that services remain accessible and clinically safe.
- 3.38 Increase in loans of physical and electronic stock from the libraries is performing well above target levels (actual YTD – 210,430, target – 125,450). Increase in social and physical cultural infrastructure in the borough: five meanwhile / temporary spaces secured for performance or artist studios through the NCHP programme is performing at the target level of 5. In such an uncertain time, it is difficult to forecast how well communities will recover and how quickly they will return to using their library services. The certainty is that people want to access resources as reflected in the statistics for electronic stock. As the service continues its phased approach to full service whilst monitoring visitor numbers and adhering to advice from Government and/or Public Health, the department is confident in its expectation of that approach is the correct course.

Strong foundations

Red and purple KPIs

3.39 Revenue income secured from our commercial portfolio is rated Red (actual YTD – £678k, target – £760k). The Q1 figure represents the amount of rent and service charges billed in Q1 for 2021/22. The amount of arrears for Q1 is currently £348,245. The amount of cash collected so far is therefore the difference between the amount billed and the amount of arrears, which is £330,063.

Amber, green and contextual KPIs

3.40 Current rent collected as a percentage of rent due is at 99.3%, against a target of 100.5%. The target has increased from 2020/21 to focus on recouping current arrears owed. Several new initiatives have been introduced to maximise rent collection including:

- An income officer attending all sign ups to support with benefit change forms
- A promotion of using direct debits to pay rent
- Communications are planned at specific times of the year known to cause financial pressure e.g. start of the school year and Christmas to remind the importance of paying rent

Senior leadership will continue to monitor individual officers' collection performance and to ensure new initiatives outlined are embedded.

3.41 Community Hubs continue to perform very well, with 2,336 residents accessing a hub in Q1, against a year to date target of 975. Demand for support has increased because of the pandemic but the hubs continue to perform well against pressures. Demand is likely to continue to increase in response to the economic impact of the pandemic and officers are developing the hub model to be able to continue to meet this demand at the same time as bringing back face-to-face services. Additionally, the Hubs service have also made 1,013 referrals to food banks, highlighting continued need for this service.

3.42 Performance has been above target level in increasing online service uptake as shown in the measure "25% increase in the number of transactions undertaken online across the website (non-logged in state) compared to 2020/21" (actual YTD – 51%, target – 25%). This year the department are including transactions undertaken across the website and our new My Account portal to provide a more accurate representation of how residents are using the Brent website to self-serve. This has resulted in a natural uplift in transactions per month. The website redevelopment programme will further address and improve the experience residents have when they complete a transaction online. As well looking to improve the design, navigation and ease of understanding, there is a significant strand of work underway to simplify and streamline how we design and publish online forms across the website and My Account.

3.43 A new social value Procurement indicator – hours contributed toward supporting/financial commitment for sponsorship of community-led initiatives [SVEPP] has been introduced for this year. Performance is above target levels (actual YTD – 6, target – 8).

3.44 The number of residents engaging with the participatory budgeting pilot is rated green (actual YTD – 30, target – 30). This is a positive start for the

service and it is anticipated that engagement levels will continue to meet expectations throughout the year.

- 3.45 A new measure for grants; Successful distribution of grant funding to a wide selection of Brent communities has ended Q1 with an actual of 12 (contextual). LWYL remained open during the pandemic, however with restrictions, different type of online projects have been bid for as opposed to community events. It is hoped that with the lifting of lockdown more events will be applied for in the coming months. A communications strategy is in place to ensure the grant is promoted appropriately. Edward Harvist has been continuously open during the pandemic however with a number of registered charities and contacts adjusting to the new normal, bids have been low. Edward Harvist is currently being reviewed and remains open with a view to relaunching later this year.

Internal Business

Red and purple KPIs

- 3.46 The four indicators measuring Stage 1 and 2 complaints have a RAG rating of Red, as they did not meet the target of 100% of cases responded to within timescale. (Actual – Stage 1 Corporate: 85.6%, Stage 1 Statutory: 65.5%, Stage 2 Corporate: 69.6%, Stage 2 Statutory: 25%). Performance declined for Stage 2 Corporate and Stage 2 Statutory KPIs in Q1 continuing the trend from Q4 last year. Staffing had a significant impact in Q4 due to extended sick leave that has had a knock on effect into Q1. There were 4 stage 2 statutory complaint investigations in Q1. This consisted of two CYP cases and two ASC cases. One ASC case was closed on time in April, with the other 3 cases overdue. The team are working towards improving timeliness. With the shortage of independent investigators this has had a bearing CYP complaint responses particularly.
- 3.47 Member Enquiry response performance has increased to 94.4% taking into account a rise in enquiries to 1,680. 1,586 enquiries were closed on time but the measure remains red, with a target set at 100%.
- 3.48 The value of Housing Benefits Overpayments recovered as a percentage of debt created in year is outside target due to Covid19 (actual YTD – 66.7%, target –85%). January 2021 saw Housing Benefit overpayment collection reviewed with processes subsequently changed so that recovery and contact with debtors is brought forward. An ambitious target of 85% has been set and the department continue to monitor recovery rates ensuring the target can be met by Q4.
- 3.49 The average days taken to process new benefit claims and change events is outside of target in Q1 of 8.7 days with an actual of 13 days. Applications for new claims and change in circumstances have increased fourfold since the lockdown. Furlough, changes to tax credits, LHA rates and childcare costs for a large number of residents has meant an increased workload for the department. Additionally, the department has been delivering on work streams such as Self-isolation payments and the Resident Support fund have had an impact too. Additional staff have now been recruited, resilience contracts and overtime to staff has been offered to catch up with outstanding work.

Amber, green and contextual KPIs

- 3.50 The Council Tax collection rate is just outside of target, with a collection rate of 28% falling slightly short against a target of 28.2%. Collection of council tax fell over 4% last year. This year's target is to increase collection to 94%. It is clear from the CTS numbers that many taxpayers continue to struggle with payments. A number of actions are in place, including the restarting of court action.
- 3.56 The percentage of FOI requests responded to within 20 working days is just off target (actual YTD – 89.4%, target –90%). A total of 406 FOIs were received this quarter, with 363 responded to on time.

4.0 Financial Implications

- 4.1 None

5.0 Legal Implications

- 5.1 In Table 3 of Part 3 of the council's constitution, it states that the Cabinet is responsible for formulating and preparing a sustainable community strategy and then submitting the same to Full Council for consideration and adoption or approval. The Sustainable Community Strategy constitutes part of the council's Policy Framework. The Council's Borough Plan, which is its current sustainable community strategy, was agreed by Full Council in 2019.

6.0 Equality Implications

- 6.1 There are no direct diversity implications. However, the report includes performance measures related to the council's diversity objectives and is part of the framework for ensuring delivery of these key outcomes. Service areas have the responsibility for managing the delivery and performance of their services. Therefore, the service area would also need to consider if a variation in performance could lead to equality implications at a service level.

7.0 Consultation with Ward Members and Stakeholders

- 7.1 Not applicable.

8.0 Human Resources/Property Implications (if appropriate)

- 8.1 None

Report sign off:

Shazia Hussain
Assistant Chief Executive