

	<p align="center">Cabinet 17 January 2022</p>
	<p align="center">Report from the Assistant Chief Executive</p>
<p align="center">2021/22 Quarter 2 (July – September) 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
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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 second quarter of 2021/22. The content and format of the report and scorecard have been constructed 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 format 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 62 Borough Plan key indicators in the Q2 performance scorecard. During this quarter, there has been a 40% reduction in the number of Red ratings from Q1. There are now 6 Red ratings across all services (Borough Plan measures only), reduced from 10 in Q1.

Department	Q1 2021-22	Q2 2021-22	Trajectory
Chief Executive	0	0	→
Children & Young People	0	1	↑
Community Wellbeing	6	4	↓
Customer & Digital Services	1	0	↓
Regeneration & Environment	3	1	↓

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 62 Borough Plan indicators for Q2:

- 30 are on or above target (green)
- 5 just off target (amber)
- 6 off target (red)
- 2 are off target due to Covid-19 (purple)
- 16 provide contextual information
- Corporate performance is awaiting data from CWB on 3 indicators.

Internal business performance indicators

3.6 An additional 14 internal business indicators are included in the corporate performance scorecard.

- 2 are on or above target (green)
- 2 just off target (amber)
- 7 off target (red)
- 1 is off target due to Covid-19 (purple)
- 2 indicators provide contextual information

3.7 A summary of performance is outlined in the following sections

Every opportunity to succeed

Amber, green and contextual KPIs

3.8 5 local apprenticeships or work experience opportunities for disadvantaged groups and young people through SVEPP (Social Value and Ethical Procurement Policy) have been secured in Q2 giving this new measure a Green rating. These are the first placements confirmed for this year. The Procurement team continue to work with directorates and delivery partners to ensure placements or apprenticeship opportunities consider social value as an additional benefit when procuring.

3.9 The percentage of care leavers aged 19-21 in education, employment or training (EET) continues to perform above target levels in Q2 at 65%, 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 another positive outturn that is higher than the same period last year.

- 3.10 There have been another 77 Employment and Apprenticeship outcomes through Brent Works resulting in a year to date achievement of 162 against a target of 120. The service has performed exceptionally well once again and has built on the positive outcomes from Q1. An encouraging 18 apprenticeship placements are included in the Q2 outturn. The mid-year outturn is a vast improvement in comparison to this time last year when the actual was 56.
- 3.11 The number of students enrolled on Brent Start courses at the end of Q2 has also performed well with 5,041 positive outcomes against a target of 5,000. Almost 4,000 outcomes were delivered through Adult Skills learning and the remainder through Community learning and non-funded learning schemes. This is the final figure for the academic year 2020-21.
- 3.12 The percentage of Looked After Children (LAC) in education, employment or training (EET) has ended Q2 at 71% (contextual). There are currently 37 NEET young people, all of whom are working with the Post-16 life coach and Prospects job coaches. Brent Virtual School is continuing to work closely with Prospects to support young people into EET.

A future built for everyone, an economy fit for all

Red and purple KPIs

- 3.13 Performance for the voids indicators are both outside of target. However, the voids recovery plan has had a considerable impact on the turnaround time and therefore outturns for both minor and major voids has shown vast improvements from Q1 with the average re-let times for minor voids dropping from 121.2 days to 67.5 days. Monthly data shows incremental improvements and the service expects to be on target by Q3.
- 3.14 18 affordable homes have now been delivered by i4B this year against a Q2 target of 30. Purchases to date have been below target. However, there is a healthy number of properties in the pipeline with 8 properties due to complete, 16 in Development Approval (DA) and a further 27 properties in conveyancing.
- 3.15 The performance of Category 2 highways defects repaired on time continues to perform outside of target levels but has shown improvement from Q1 with the Q2 outturn reported at 67.9% against a target of 90%. Performance has improved greatly during this quarter, however, a number of repairs are still falling outside the 7 & 28 day timescales and this is bringing the monthly performance scores down as late repairs often fall into the following months' scoring. There are a number of reason for late repairs and some are outside the contractor's control, such as abortive visits due to obstructions, such as park cars or sensitive routes requiring additional traffic management. The department continue to work with the contractor to interrogate late and outstanding repairs. They will also require the contractor to highlight issues early so they can consider appropriate action and ensure defects that should be repaired on time meet the set timescales.

Amber, green and contextual KPIs

- 3.16 The number of households in temporary accommodation has reduced once again in Q2 continuing its positive trend (actual YTD – 1,646 against target – 1,626) giving it an Amber rating. A very ambitious target of 1,400 households

in TA has been set as a year-end target and it is important to note that the service has seen an increase in the number of people needing temporary accommodation. Hence, achieving a continued reduction is a demonstration of excellent work the service does. The supply of social housing is a significant factor in achieving this target and quarterly milestones will therefore be affected by the delivery of new build accommodation. There are new developments due to be delivered in Q3 and Q4, and coupled with the continued prevention of homelessness work, officers are confident that this target will be achieved.

- 3.17 3,484 Houses of Multiple Occupation are now licensed in Brent, against a target of 3,500 thus achieving a Amber rating for Q2. The department continue to see a steady flow of licence applications being made each month with 99 new or renewal applications being made in September alone. With additional enforcement action and increased communications, it is expected that an increase in the number of HMO applications will be processed for the remainder of the year.
- 3.18 75 affordable homes have been delivered by external partners (including S106) against a target of 77. This is a vast improvement from Q1 and highlights the steady progress the department continues to make working with external partners. The Council is currently predicting development of 6064 new affordable homes over the period 2019-2024 exceeding the target by 4000 over the period in question.
- 3.19 At the end of Q2, 854 new council homes have now been delivered giving the measure a Green rating against a year to date target of 800. The Council has one of the largest and ambitious programmes in London and is predicting a total of 1047 homes being completed by end 2024.
- 3.20 The number of empty properties refurbished and brought back in to use within the borough at the end of Q2 is 45, against a target of 45 giving it a Green rating and showing good progress from Q1 (16). Empty property cases continue to be processed and the department are in line with the Q2 profile figure. Nevertheless, the rental market is volatile and they are seeing a number of developers who have applied for Empty Property Grants pulling out of the scheme at the last minute. Nevertheless, Housing are confident that they will achieve the end of year target.
- 3.21 The percentage of homelessness prevented and relieved is performing above target (64.5% as against a target of 50%) showing further improvement from Q1. Prevention numbers remain high due to proactively working with households who are threatened with homelessness through initiatives such as the Find Your Home scheme and proactively contacting households who have applied for financial assistance during the pandemic.
- 3.22 1,582 students have participated in a Brent ESOL course during this academic year (2020-21), 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.
- 3.23 The number of employment outcomes in growth sectors through Brent employment services is performing extremely well against with an actual of 57. 29 of these were secured in Q2 alone. These outcomes continue to be

achieved in digital tech, pharmaceutical, construction, creative and health and social care.

- 3.24 The number of local suppliers we use in Brent is also performing above target levels, with an outcome of 22.5% against a revised target of 20%. The Council's work in engaging with the local supplier base is beginning to realise benefits with more suppliers who bid having a successful outcome and being awarded a contract.
- 3.25 The amount of CIL collected to date is £4,657,208 (contextual). The year to date figure excludes money received during the Oracle Cloud switch over period. The CIL received is collected when developments commence, which is out of the Council's hands.

A cleaner, more considerate Brent

Red and purple KPIs

- 3.26 An average of 133.3 kilograms of residual household waste was collected per household in Q2, bringing the YTD average to 271.9kg against a target of 240kg. 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. Additionally, a piece of work is underway for the Brent Climate Festival and plans for RLS may also impact on household attitudes to waste.

Amber, green and contextual KPIs

- 3.27 101 electric vehicle-charging points have now been installed across the borough against a planned YTD target of 100, rating this indicator Green for the first time. The delay reported earlier in the year due to technical issue with equipment has now been resolved. The remaining planned installations will be completed by December and it is anticipated that all EVCPs will be live by mid December 2021.
- 3.28 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. A further 2 apprentices have been recruited for commencement in Q3. The majority of these are green apprenticeships linked to the construction industry.
- 3.29 1,094 waste cases have been investigated during Q1 and Q2 that have led to enforcement actions. This is a very positive start to the year and number of cases investigated and actioned this year has already exceeded last year's number of 506.
- 3.30 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

- 3.31 The percentage of children becoming subject to a Child Protection plan for a second or subsequent time is reported at 20% and is higher than its target of 12%. However, the YTD figure highlights a reduction from the 23% reported in Q1. The increase in the percentage of repeat child protection plans reflects that multiple vulnerability factors for families, including parental mental health and drug and alcohol misuse, have increased during the COVID-19 pandemic, leading to escalations in risk and need. Repeat CP Plans are being closely monitored by Child Protection Advisors to ensure appropriate actions are taking place and that support is in place for families place.
- 3.32 The rate of referrals per 10,000 children has a Red rating for Q2 with an actual YTD figure of 298.7 against a target of 270. The rate of referrals is higher than at the same time last year, with an increase in referrals seen since schools returned. Increased demand is being monitored closely to ensure there is sufficient capacity in the service to respond.
- 3.33 The number of new admissions to residential and nursing care homes for people aged 65+ (actual YTD – 87, target – 75) is also rated Red. Since April 2021, nursing home placements with NHS funding are in the process of transfer to Brent. Hence, there was a spike in cases particularly at the beginning of the year.

Amber, green and contextual KPIs

- 3.34 The rate of Early Help Assessments and reviews completed per 10,000 children is just below the target rate of 135 with an actual of 132.5. The likelihood of achieving the year-end target is high. Recruitment activity has ensured that all keyworker vacancies have been filled and waiting lists for assessments are gradually being cleared.
- 3.35 Stability of placements of Looked After Children: three or more placement moves (percentage) (actual YTD – 10.6%, target – 12%) has moved from an Amber rating in Q1 to Green in Q2. Monthly placement stability meetings continue to identify, track and monitor closely children and young people who have had 2 or more placement moves to ensure that any placement stability risks are proactively managed.
- 3.36 The Child Protection rate per 10,000 children measure has performed well again in Q2, with an actual of 40.8 against a target of 45. The Child Protection Rate has remained the same as Q1 and remains below its YTD target.
- 3.37 The reoffending rate by young offenders per cohort has an YTD actual of 39.2% with the target set at 50% meaning the measure earns a Green rating. The re-offending rate continues to improve and is below the reported rate at the same time last year.
- 3.38 Both Public Health indicators are performing above target. 95% of new birth visits took place within 14 days (target – 95%) and were primarily delivered as virtual contacts. There has been a slight reduction in the uptake in Q2 as a result of staffing issues due to illness but uptake remains on target on a YTD basis.

- 3.39 The percentage of successful completions as a proportion of all opiate drug users in treatment was 6% (target – 4.8%). 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.
- 3.40 A new culture indicator measures the increase in the number of people participating in heritage activity with an actual of 18,398 against a target of 15,000. Several successful in person events and the launch of a new exhibition that is in partnership with the National Portrait Gallery along with relaxations of Covid measures have made for good figures for in person activity. The NPG partnership has supported high digital figures through their marketing and social media support. The department have also purchased social media promotions during this quarter which has translated into attendance at events and high digital figures.
- 3.41 Increase in loans of physical and electronic stock from the libraries is performing well above target levels (actual YTD – 432,687, target – 259,212). 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. Although there has been no further movement on this measure in Q2, the NCHP programme is working towards bringing on up to three vacant units through the business transformation fund, animating the High Streets programme.
- 3.42 Delivery of specialist accommodation (property receiving enhanced housing management) is a new measure for 2021/22 (contextual). It is currently performing within target, with 21 units now delivered. The department are confident that the annual projections of 94 will be met with a plan in place for further schemes for the remainder of this year.

Strong foundations

Amber, green and contextual KPIs

- 3.43 Current rent collected as a percentage of rent due is at 97.6% giving it an Amber rating. Year to date rent collection is stable but not yet meeting the increased target. Collection rates have been affected by a delay in £100K of Housing Benefit being posted to accounts, which was linked to the changes in Oracle Cloud. This money will be posted in Q3.
- 3.44 Revenue income secured from our commercial portfolio is rated Green (actual YTD – £1,356,006, target – £1,300,000). Since Q1, the central debt recovery team have been collecting arrears and engaging with those affected by the pandemic closures to agree debt repayment plans. The team are also expecting a higher cash collection rate in coming months as the pandemic eases and businesses get back to normal trading.
- 3.45 Community Hubs continue to perform very well, with a further 2,486 residents accessing a hub in Q2 bring the YTD total to 4,822 against a target of 1,950. There was a slight increase in number of people accessing the Hubs in Q2 due face-to-face operations being provided 1 day a week at each Hub site with high demand alongside the phone service.

- 3.46 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 – 227,939, target – 186,140). The inclusion of transactions in My Account has continued to create a natural uplift in the number of monthly transactions. Transactions were down over the summer period but this a typical seasonal fluctuation, as people tend to be away in the summer months. 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.
- 3.47 The new social value Procurement indicator – hours contributed toward supporting/financial commitment for sponsorship of community–led initiatives [SVEPP] introduced for this year continues to perform well and it’s YTD performance is above target levels (actual YTD – 23, target – 20).
- 3.48 The number of residents engaging with the participatory budgeting pilot is performing very exceptionally with 1,230 interactions now recorded. These include presentations to groups, one to one by email, phone and in person contacts. This is a positive start for the service and it is anticipated that engagement levels will continue to meet projected expectations throughout the year.
- 3.49 The number of people attending Brent Connects forums is now at 138 for the first two quarters of this year. In July, Brent Connects was attended by 102 residents, 10 LBB Staff and 26 Councillors. The meeting focused on the climate emergency that included a presentation from residents on the participatory budgeting programme. The department continue to make improvements to the experience and accessibility of online meetings and are developing a structure that increases inclusivity and provides a platform for residents to discuss what is important to them.
- 3.50 The number of referrals to food banks made through Brent Hubs at the end of Q2 is 1,745. The number of referrals being made to the foodbanks has levelled off in Q2 after consistently being over 300 referrals per month in the previous quarter. This can in part be attributed to the additional support that Hub advisors have been providing to residents by completing further assessments with those requesting food aid.

Internal Business

Red and purple KPIs

- 3.51 The average days taken to process new benefit claims and change events is again outside of target in Q2 of 8.7 days with an actual of 11.6 days giving it a Purple rating. The caseload has not reduced at the same level as the previous year on UC. The number of new claims and change in circumstances has increased dramatically, approximately three times more. The £20 reduction in welfare benefits, end of eviction bans and recovery of council tax has had an impact on change in circumstances being reported. Legislative changes of furlough ending from September will have a huge impact on processing days

in the next quarter. Additional resources have now been deployed to account for the increased demand.

- 3.52 The value of Housing Benefits Overpayments recovered as a percentage of debt created in year is outside target (actual YTD – 76.6%, target –85%). The department continue to work towards achieving the ambitious target set for the year of collecting 85% of debt raised in year.

Amber, green and contextual KPIs

- 3.53 The Council Tax collection rate is just outside of target; with a rate of 52% falling slightly short against a target of 52.9%. Recovery activity continues to be ramped up alongside efforts to ensure residents receive support in dealing with any arrears. Collection Non-Domestic Business Rates (NNDR) is however on target achieving a rate of 45.8% meeting its Q2 target. Following the issue of bills with retail relief in July, collection has improved. Nevertheless, businesses continue to be affected by the pandemic and the department will continue to monitor the situation closely.

Focus on Complaints, FOI and Member enquiries

- 3.54 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: 86.7%, Stage 1 Statutory: 75%, Stage 2 Corporate: 67.7%, Stage 2 Statutory: 28.6%). However, all but one of the four measures have shown a positive direction of travel and have reported better performance rates than in Q1.
- 3.55 For Stage 1 (corporate) complaints, response rates varied from 78.9% for CYP up to 97.9% for CDS during this quarter. Of the 366 Stage 1 complaints received in Q2, CWB had the highest number with 219 whilst the CEx department received the least with 6. The corporate complaints team continue to report weekly on complaint performance so that service areas can improve timeliness. Training continues to be delivered to service areas to improve quality and timeliness of responses.
- 3.56 Performance has remained steady for Stage 2 Corporate and Stage 2 Statutory KPIs in Q2. There were 3 Stage 2 statutory complaint investigations in Q2. This consisted of one CYP case and two ASC cases. One ASC case was closed on time in August, with the other 2 cases overdue. With the shortage of external independent investigators, this has had a bearing on CYP complaint responses in particular. The team are working towards improving timeliness and it is expected that response times will improve for the remainder of the year.
- 3.57 Member Enquiry response performance has remained consistent with 92.5% of enquiries responded in time. The total number of enquiries received remains high with 1,616 recorded for this quarter. 1,463 enquiries were closed on time but the measure remains red, with a target set at 100%. The Complaints department continue to monitor the response rate and increasing number of enquiries. Additionally, two training sessions with Councillors have taken place together with internal communications and training planned to improve service area responses.

3.58 The percentage of FOI requests responded to within 20 working days is just off target (actual YTD – 88.4%, target –90%). A total of 353 FOIs were received this quarter, with 308 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