



**Cabinet**  
12 December 2022

**Report from the Director of  
Engagement, Strategy &  
Communications**

**2022/23 Quarter 2 (July – September) Performance Report**

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	Key Decision
<b>Open or Part/Fully Exempt:</b> <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
<b>No. of Appendices:</b>	One Appendix A: Corporate Performance Scorecard
<b>Background Papers:</b>	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 2022/23. 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, 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 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 2023 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 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 and 2022/23 that sets out how the council will manage its performance. 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.
- 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.

### Borough Plan indicators

- 3.3 Overall, there are currently 53 Borough Plan key indicators in the Q2 performance scorecard. During this quarter, the number of Red ratings is identical to Q1. There are 17 Red ratings across all services (Borough Plan measures only).
- 3.4 KPIs are rated Red, 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
- Of the 53 Borough Plan indicators for Q2:
- 22 are on or above target (Green)
  - 1 just off target (Amber)
  - 16 off target (Red)

- 13 provide contextual information
- Corporate performance did not receive data for 1 indicator.

### Internal business performance indicators

- 3.5 An additional 7 internal business indicators are included in the corporate performance scorecard.
- 6 are on or above target (Green)
  - 1 off target (Red)
- 3.6 A summary of performance is outlined in the following sections.

### **Every opportunity to succeed**

#### **Red KPIs**

- 3.7 The percentage of Looked After Children (LAC) in education, employment or training (EET) has ended Q2 at 72.4% (97 children) against a target of 80% (107 children). At 72.4%, the rate is comparable to Q2 2021/22 which had an actual of 71%. Of 134 young people, 37 young people (27.6%) are NEET or awaiting confirmation of enrolment. Work is ongoing with partners, including Prospects to support young people into post 16 provision for the new academic year. Brent Works continues to support the Leaving Care team to help Care leavers secure education and training opportunities by supporting the Care leaver covenant, for example, by signing up local employers. Attendance is one of the priorities of the new DCS.
- 3.8 The percentage of care leavers aged 19-21 in education, employment or training (EET) has dropped from 66% in Q1 to 50% at the end of Q2. 63 care leavers aged 19-21 were EET, of which 26 young people are former UASC. There are fluctuations in performance over the summer period, but performance is still relatively strong. A number of the cohort are actively looking for work but this is challenging in the current economic climate where companies are looking to rationalise their workforce. The cohort also includes young people who are NEET for personal reasons (such as pregnancy or health issues) and other young people who are subject to No Recourse to Public Funds. Of the 48 young people NEET at the end of Q2, 15 were Former UASCs awaiting the outcome of Home Office decisions on their immigration status. The commissioned service Prospects is undertaking targeted work with young people who are NEET, supported by Personal Advisers. Supporting all children and young people into suitable education, employment and training opportunities is one of the priorities of the new DCS.
- 3.9 There have been a total 63 Employment and Apprenticeship outcomes secured through Brent Works up to the end of Q2 against a target of 100. (Red RAG rating). Performance has been greatly impacted due to the Brent Works Team being understaffed from the beginning of Q1 to the end of Q2. This has affected performance. From the end of Q2 and into Q3, there has been an increase in performance with an expectation to be on target by the end of the financial year.

### **Amber, Green and Contextual KPIs**

- 3.10 The number of students enrolled on Brent Start courses at the end of Q2 has again performed well with 3,972 positive outcomes against a target of 3,500. Outcomes were delivered through Adult Skills learning and the remainder through Community learning and non-funded learning schemes.
- 3.11 22 local apprenticeships or work experience opportunities for disadvantaged groups and young people through SVEPP (Social Value and Ethical Procurement Policy) have been secured by the end of Q2 giving this measure a Green rating. This number is already higher than the end of year total for 2021/22. 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.

### **A future built for everyone, an economy fit for all**

#### **Red KPIs**

- 3.12 Performance for the voids indicators are both outside of target in Q2. Average re-let time for properties with minor voids works was 123.5 days (target – 36), and for properties with major voids works was 180.5 days (target – 72). Although below target, there has been an improvement in performance compared to last quarter. A number of workshops have taken place with staff and tweaks have been made to the CRM system to support improvements. A new Voids & Lettings Manager has also been appointed. It is anticipated that this will help improve performance and bring stability to the team moving forward.
- 3.13 14 affordable homes have now been delivered by i4B this year against a target of 24 giving this measure a Red rating. I4B's purchasing has been below target due to recent increases in interest rates which has meant i4B could not make new offers on properties until it had agreed more affordable loan terms with the Council. These terms have now been agreed.
- 3.14 The employment rate for Q2 is 60 against a target of 95. Sector specific employment programmes, such as the Digital and Creative, Transport and Logistics, Green Skills together with dedicated programmes for Young Black Men, people with Special Education Needs and Disabilities (SEND) and funded by the transformation fund are in place. Employment outcomes will be realised towards the later part of the year once course/training is completed. However, with the Job fair in July, working in partnership with DWP, 340 jobs offers were made. Once the outcomes are finalised, the figure will be updated.
- 3.15 The percentage of Category 2 highways defects repaired on time is 72.1% at the end of Q2, earning this KPI a Red rating against its year to date target of 90%. The actual figure for Q2 alone is 98%. Of the repairs due, 85% were completed within the 7 & 28-day contractual requirements, with 13% completed late outside the 7 & 28-day contractual requirements and 2% of work ordered

not completed with the reporting months. This work has since been completed. There was also a drop in performance in September which was largely due to staff annual leave over the summer period. It is anticipated that the measure will report improved figures in Q3 and Q4 as staff return to work.

### **Amber, green and contextual KPIs**

- 3.16 Both measures for the percentage of properties having a valid gas certificate and percentage of properties with a valid Fire Risk assessment have achieved their 100% targets and are rated Green.
- 3.17 There are 1,705 households in temporary accommodation against a target of 2,000. Due to the current private rented market conditions and the cost of living crisis, it is becoming more difficult to prevent and relieve homelessness. The number of private landlords willing to accept homeless households is reducing and this is happening at a time when demand is increasing. The department are working with pan London partners to look at ways to encourage landlords to work with the Council. The department are also looking at ways to promote moves by working directly with larger families to see if smaller properties for adult children will be suitable. Work also continues with Notting Genesis to provide guaranteed rents to landlords for two-year tenancies for homeless clients and encouraging moves out of London for those families whom it may suit.
- 3.18 4,182 Houses of Multiple Occupation are licensed within the borough. The target for this measure was 3,910 so it has achieved a Green rating. Brent is outperforming all other London Boroughs and according to the Local Authority Housing Statistics as we have successfully licenced more Mandatory HMOs than any other London borough. The licencing of HMOs is complemented by a robust approach to enforcement.
- 3.19 The number of empty properties refurbished and brought back in to use within the borough at the end of Q2 is 22, above the 20 target and rated Green. As previously mentioned, the profile for this indicator is not a constant throughout the year, as schemes that are approved at the start of the year tend to complete in quarters 3 and 4. It is anticipated that a further 24 units of accommodation provided by grants, will be completed in Q3 along with any properties brought back through our intervention.
- 3.20 The three Employment & Skills indicators for this priority are rated Green, with 1,010 students participating in Brent ESOL classes (target – 850), 22 residents in employment following participation in Moving On Up (target – 21), and 14 employment outcomes in growth sectors (target – 1).
- 3.21 £14,195,058 has now been collected in CIL. (Contextual measure). This figure is Brent CIL only and does not include Mayoral CIL collected by Brent but sent to TfL. Brent CIL is split by 80% SCIL, 15% NCIL & 5% CIL Admin.

## **A cleaner, more considerate Brent**

### **Amber, green and contextual KPIs**

- 3.22 An average of 212 kilograms of residual household waste was collected per household at the end of Q2, against a target of 240kg rating this indicator Green. There has been a small reduction (2kg) in the kilograms of waste collected per household when compared to Q1. There has also been a significant reduction in kilograms per household when compared to the same period last year (272kgs). This equates to a reduction of 22%. The decrease in Q2 2022/23 is largely in line with the trend we have seen since the easing of Covid 19 restrictions and a return to "normal" life.
- 3.23 £305,708 has been spent so far this year on energy efficiency works to pilot properties (Contextual). Works were undertaken on three properties: one tenanted and two void. BHM intend to carry out further energy efficiency works with the aid of the Green Homes Grant (GHG) and the Social Housing Decarbonisation Fund (SHDF).
- 3.24 1,405 waste cases that were investigated have led to enforcement action (Contextual). This is an increase from the 809 recorded in Q1 and reflects an increased focus in this area.

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

### **Red KPIs**

- 3.25 The percentage of children becoming subject to a Child Protection plan for a second or subsequent time has fallen from 13.9% in Q1 to 12.8% in Q2 which highlights the close scrutiny being applied to all repeat child protection plans. However, this is still outside of the 12% target and earns a Red rating. Child Protection Advisors continue to closely monitor the effectiveness of repeat plans as well as holding midway reviews between conferences.
- 3.26 The stability of placements of Looked After Children has reached 14%, above the 12% target. Placement stability is higher than the target for a range of reasons. The age of the care population is older than the England average and older children often present with greater vulnerabilities putting pressure on care placements. Some placement moves over this period have however been for positive reasons, for example, children moving to permanent placements. Monthly placement stability meetings continue to monitor and track children with two or more moves chaired by the Placements Service Manager. Placement stability was discussed with Members at the recent Corporate Parenting Committee.
- 3.27 The percentage of new birth visits taken place within 14 days ends Q2 at 48.3% against a target of 95% giving it a Red rating. Staffing issues continued into Q2. While the target of 95% within 14 days is a local KPI in the public health contract with CLCH, the statutory requirement for health visiting is a visit within 30 days. This was achieved for 97.4 % of new births. The provider has been instructed

to investigate as an “untoward incident” any babies not seen within 30 days. The performance of the 0-19 service and the difficulties in recruiting and retaining health visitors has been escalated on the risk register for Brent Council and CLCH (the provider). The Brent Borough Based Partnership Executive have agreed terms of reference for a multiagency, multidisciplinary group, chaired by the DPH and reporting to the Executive, to identify and mobilise system mitigations to the issues of underperformance and workforce shortages.

- 3.28 The number of new admissions to residential and nursing care homes for people aged 65+ is also rated Red with an YTD actual of 97 against a target of 75. Extra care services are full and waiting for Honey Pot Lane to open before the end of this financial year. Additionally, short-term placements are currently being reviewed and some are moving onto permanent placements.

### **Amber, green and contextual KPIs**

- 3.29 There were 7.6% of successful completions as a proportion of all opiate drug users in treatment (target – 5%, Green rating). Clinical interventions, including secondary prescribing, are operating effectively to ensure that services remain accessible and clinically safe.
- 3.30 The rate of Early Help Assessments and reviews completed per 10,000 children is 119.5 (target – 66). Permanent and interim recruitment continues to be prioritised. 2 permanent appointments have been made and 1 agency worker is due to start to provide the capacity required to undertake Early Help Assessments and Reviews.
- 3.31 There has been an increase in loans of physical and electronic stock from the libraries with a Q2 figure of 431,015 against a target of 412,845, making this measure Green. Most libraries are above target for this quarter as loans continue to return to pre-pandemic levels. Large events and outreach programmes have had a positive impact and the department expect this to continue throughout the year. Electronic loans are also performing well above target.
- 3.32 There have been 755,839 visits to sports centres this year (target – 689,583). This area is recovering well compared to industry levels. However, there are other issues which may affect service delivery this year. There is a national shortage of pool chemicals which could cause pools to close with only two weeks’ notice if said chemicals cease to be available; with this in mind the service is looking to maintain growth in the dry centre visits to compensate for the potential decline in wet visits.
- 3.33 The rate of referrals per 10,000 children is 325.8 against a forecast of 270. This is a contextual indicator. The rate of referrals per 10,000 children has been increasing since the Covid-19 pandemic, reflecting higher demand for children’s social care services.



## **Strong foundations**

### **Red KPIs**

- 3.34 Current rent collected as a percentage of rent due at the end of Q2 is at 95.4% against a target of 101%, rated Red. Although an improvement from Q1, rent collection is currently an area with significant challenges. It is anticipated that this is linked to the cost of living crisis and further investigation is being done to identify actions that can be taken. Collection is also impacted by an increase in tenants migrating on to Universal Credit. To mitigate this as much as possible, the income teams have begun assisting residents completing applications for the Residents Support Fund. Brent's RAMS system is up and running now and the department have recommenced efforts to benchmark RAMS with RentSense. The frequency of home visits has increased and as a result, income officers are attending the Civic Centre twice a week.

### **Amber, green and contextual KPIs**

- 3.35 Revenue income secured from our commercial portfolio is at £1,457,045 at the end of Q2 against a target of £1,502,685 giving this measure an Amber rating. Annual charges and ground rent charges are raised at different times during the year, so some quarters will be higher than others and therefore the quarterly year-to-date will vary, but overall will be close to target at the end of Q4. Air France vacating the 8th floor and some tenants' billing on hold to enable lease renewal may lead to a small shortfall of about £50k.
- 3.36 8,527 residents have accessed Community Hubs at the end of Q2 (Green rating, target – 6,250). Although the target for this year has increased to be much more challenging, it has still been met due to the intense need for this service. Enquiries are increasingly complex in nature, with recent examples including cost of living, recently released ex-offenders, domestic violence, learning difficulties and undiagnosed mental health issues. Work is ongoing to widen the network of partner organisations to provide a greater level of support for complex cases.
- 3.37 2,051 referrals to food banks have been made through Brent Hubs so far this year (Contextual measure). This measure continues to show a rise in numbers and is linked to the cost of living crisis.

## **Internal Business**

### **Amber, green and contextual KPIs**

- 3.38 Collection Non-Domestic Business Rates (NNDR) is rated Green, with an YTD actual of 53.4% against a 53.4% target. For the first time this year, business rates collection is on track. However, it is clear many businesses continue to struggle and it is still the case that the year end target remains at some risk.
- 3.39 The Council Tax collection rate 54.3% against a target of 52.4% and is also rated Green. August saw £6m in energy rebates credited to council tax

accounts. While 10% was refunded in cash to taxpayers upon their request, the overall impact means collection is above target.

3.40 The value of Housing Benefits Overpayments as a percentage of debt created is currently 116.4% against a target of 75%. During the first 6 months of the current financial year, the total value of HB overpayments raised has reached £2,608,685. Cumulative recovery for all years during the same period has reached £3,035,265 collected; therefore, collection performance against YTD invoices raised is tracking at a rate of 116.42% against an annual collection target of 95%. This will fall as the value of the debt created in-year increases.

3.41 The average days taken to process new benefit claims and change events continues to be rated Green in Q2 with an actual of 11 days against a 14 day target. Although processing days have been impacted due to summer leave and IT issues with Dynamics and IEG forms, temporary checkpoints and manual workarounds have been put in place to avoid non-performance.

#### **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:**

**Lorna Hughes**

Director of Engagement, Strategy &  
Communications