

 <b>Brent</b>	<b>Cabinet</b> 13 March 2023
	<b>Report from the Corporate Director,  Communities and Regeneration</b>
<b>2022/23 Quarter 3 (October – December) Performance Report</b>	

<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 third 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 - these 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 Recommendations for Cabinet**

2.1 Cabinet has been asked to:

- a. Note the performance information contained in the 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.
- 3.3 Following a recommendation from our external auditors, we've now added Direction of Travel indicators to the reporting profile. These are for indicators which receive a Red, Amber or Green RAG rating, and show whether performance in this quarter was better or worse than in the preceding quarter.

- 3.4 The Corporate Performance Team are in the process of launching the annual Service Planning and KPI refresh exercises for 2023-24. The aim is to have Service Plans and a new suite of KPIs for corporate reporting finalised and approved by the end of May 2023.

#### Borough Plan indicators

- 3.5 Overall, there are currently 51 Borough Plan key indicators in the Q3 performance scorecard. The number of Red ratings has reduced from 17 in Q2 to 15 in Q3 (Borough Plan measures only).
- 3.6 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 51 Borough Plan indicators for Q3:

- 22 are on or above target (Green)
- 1 is just off target (Amber)
- 15 off target (Red)
- 13 provide contextual information

#### Internal business performance indicators

- 3.7 An additional 7 internal business indicators are included in the corporate performance scorecard.
- 5 are on or above target (Green)
  - 1 is just off target (Amber)
  - 1 off target (Red)
- 3.8 A summary of performance is outlined in the following sections. Targets set for some measures are more ambitious than statutory recommendations.

### **Every opportunity to succeed**

#### Red KPIs

- 3.9 74.6% of Looked After Children are in education, employment or training (EET) (Year 12 and 13). This measure is Red against a target of 80%; this equates to 100 LAC who are EET compared to 107 target and is an improvement in performance from Q2. Of the 134 young people in this cohort, 34 young people are NEET or awaiting confirmation of enrolment in education, employment or training. Work is ongoing with partners, including Prospects, to support young people into post-16 provision. Ensuring children and young people engage in education, training and employment is one of the priorities of Children and Young People Department and was a key focus at the Children and Young People staff conference in December 2022.

- 3.10 The percentage of care leavers (19 - 21-year-olds) in education, employment or training (EET) is 54%, slightly below the 57% target (Red RAG rating). Figures have improved from 50% in Q2 to 61% in Q3. Of the young people who are EET, a couple of young people are parents and so are not working and one young person is in custody. The majority are actively looking for work and are being supported by Prospects, who continue to undertake targeted work with young people who are NEET alongside Personal Advisers. 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 signing up local employers.
- 3.11 There were 111 employment and apprenticeship outcomes from Brent Works to the end of Q3 (target – 150, Red RAG rating). Performance has improved in Q3 with 48 outcomes, compared to 47 in Q2 and only 16 in Q1 when performance was greatly impacted by staff vacancies. The expectation is that the end of year target will be met.

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

- 3.12 The number of students enrolled on Brent Start courses at the end of Q3 has again performed well with 4,026 positive outcomes against a target of 4,000. Outcomes were delivered through Adult Skills learning and the remainder through Community learning and non-funded learning schemes.
- 3.13 26 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 Q3 giving this measure a Green rating. 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**

- 3.14 The average re-let time is 252 days for major voids (target – 72, Red rating) and 135 for minor voids (target – 36, Red rating). Performance for both measures has dipped further in Q3 from Q2. These measures have now been Red rated for seven quarters in a row. The dip in performance has been attributed to the impact of a high turnover of both staff and management, meaning the consistent leadership we hoped to have at this stage of the year has not materialised. Several actions have now been confirmed by Housing to ensure there is a turnaround in Voids performance in the coming months. The CRM system is currently being updated to provide visibility to managers for their direct reports outstanding actions. Housing and Void & Lettings (V&L) teams are working with the transformation project team to carry out user acceptance testing (UAT) to ensure system does what we want it to do. Homes and Communities have resumed pre termination inspections. The purpose of the visits is to inspect the condition of the property and to remind the resident of their responsibilities and obligations when a tenancy is terminated. Housing

officers will ensure that V&L teams are provided with communal door key or fob for all void properties with a communal front entrance door. Housing management will resume ending tenancies, liaising with Rents to end the rent account and notify the Allocation Team so they can start the nomination and verification process. The department are engaging with British Gas and subject to signing contracts, will replace Energy Angels as our preferred partner in managing energy during the void period. This will cut out the 'middle person' and enable the team to provide energy for contractors to carry out works to empty homes and this will improve void turnaround time, particularly when there is debt on a meter. An away day has been arranged for 17<sup>th</sup> March 2023 to discuss the impact of void performance on the HRA encouraging Housing Neighbourhoods and Property Services to work collegiately and find solutions to improve performance. A void repairs masterclass is being delivered by HQN on 22/23 March for all officers involved in the Voids and Lettings process.

- 3.15 23 homes have been purchased by i4B against a target of 45, making this KPI Red. Due to market conditions i4B has suspended private rented sector purchasing for 2022/23. It is anticipated that total purchased properties for this year will be 30, and i4B will review re-entering the market in 2023-24. As purchasing has now been suspended for the remainder of the year, it is recommended that they year-end target for this measure is adjusted to reflect this decision.
- 3.16 The percentage of Cat 2 defects repaired on time is Red RAG rated for Q3, with a year-to-date overall performance of 73.4% (Target – 90%). Performance has improved this quarter, with Q3 scoring 76% compared to 69% in Q2. The inclement weather in November and December impacted the delivery of some rectification works. A catch-up plan will be discussed with the contractor to complete the outstanding works at the next contract management meeting.

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

- 3,17 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.
- 3,18 60.3% of homelessness this year has been prevented or relieved. This is currently made difficult due to the contraction of affordable accommodation being available in the private rented sector. A high level of performance has been achieved by continuing to engage with households who are threatened with homelessness at the earliest possible stage. A review of the single homeless service is currently being done to design a more holistic approach to meeting the needs of single homeless people in Brent.
- 3.19 There are 1,766 households in temporary accommodation against a target of 2,000; although this KPI is rated Green, this is an increase on the 1,705 households seen in the last quarter. This increase is common across London and is being driven by a combination of an increase in demand, due to the cost of living crisis, as well as a contraction in affordable accommodation being available in the private rented sector, used to prevent and relieve

homelessness.

- 3.20 4,515 Houses of Multiple Occupation are licensed within the borough (Target – 4,400, Green rating). Brent continues to outperform all other London Boroughs and this has been affirmed by the Local Authority Housing Statistics who have stated Brent has successfully licenced more Mandatory HMOs than any other London borough. The licencing of HMOs is complemented by a robust approach to enforcement.
- 3.21 The number of empty properties refurbished and brought back in to use within the borough at the end of Q3 is 52, above the 50 target and rated Green and an increase of 30 in comparison to the end of Q2. The target is very challenging and it is anticipated that some of larger grant aided schemes may not be completed by the end of Q4; this is out of the council's hands as the contracts are privately run.
- 3.22 The three Employment & Skills indicators for this priority are rated Green, with 1,355 students participating in Brent ESOL classes (target – 1,200), 38 residents in employment following participation in Moving On Up (target – 31), and 33 employment outcomes in growth sectors (target – 1). The service continues to report positive numbers as it has done throughout the year.
- 3.23 To date there has been a lower than expected number of new council homes completed, with 20 completed for Q3 (Contextual). Delays are due to labour and supply shortages, which have increased the build times. A further 139 homes are due for handover in quarter 4 and are on track to complete by March 2023. In terms of homes completed by external providers, 543 homes have been delivered to date with a further 382 due for handover this financial year. The council is on track to achieve the overall target of 5,000 new affordable homes in the borough.
- 3.24 £16,925,332 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**

- 3.25 An average of 313.2 kilograms of residual household waste was collected per household at the end of Q3, against a target of 360kg rating this indicator Green. There has been a small reduction (2kg) in the kilograms of waste collected per household when compared to Q2. There has also been a significant reduction in kilograms per household when compared to the same period last year (408kgs), equating to a reduction of 25%. The decrease seen in 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.
- 3.26 £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).

- 3.27 1,971 of waste cases that were investigated have led to enforcement action (Contextual). There has been a decline of cases in Q3 (566) compared to Q1 and Q2 (809 and 596 respectively).

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

### **Red KPIs**

- 3.28 There have been 186 Early Help Assessments and reviews completed per 10,000 children, against a target of 265 making this KPI Red. There has been a 56% increase in the number of children supported by the Family Wellbeing Centre triage system between March and December 2022 (1,318 children) compared to 845 children in the full 2021/22 financial year. Effective use of this triage system means that not all families who contact a Family Wellbeing Centre require an Early Help Assessment. Permanent and interim recruitment continues to be prioritised with additional capacity in place from January 2023 (two permanent appointments and one agency worker) to undertake Early Help Assessments and Reviews.
- 3.29 14% of Looked After Children have had three or more placement moves (Target – 12%, Red rating). The number for this measure remains at the same level as it was at the end of Q2. Brent's care population is older than the England average and older children often present with greater vulnerabilities putting pressure on care placements. Placement stability remains a focus of the Corporate Parenting Committee. Monthly placement stability meetings, chaired by a Service Manager, and a dashboard are used to track children and young people with two moves who may be at risk of a third move to identify actions that would support placement stability.
- 3.30 Children becoming the subject of a Child Protection Plan for a second or subsequent time is at 14.5% (Target – 12%, Red rating) and highlights a further decline in performance from Q2. This reflects the complexity of children's needs. Child Protection Advisors continue to closely monitor the effectiveness of CP plans to work to reduce the length of time children are on plans, as well as holding midway reviews between conferences.
- 3.31 At the end of Q3 there have been 132 new admissions to residential & nursing care homes for people aged 65+ against a target of 113, so remains as a Red measure. However, it should be noted this is an ambitious target, and Brent continues to outperform London and National benchmarks in terms of minimising the number of people who are admitted to care homes. And we continue to find new ways to support people to live in their own homes. The Council has been piloting a new night care service during the winter to enable more people to go home after a hospital stay and although Brent's extra care services are full, Brent Council's first custom built extra care scheme, Honeypot Lane, will be opening in March 2023. These initiatives and other provide new



capacity and alternatives to care home placements and should ensure we can bring the measure back in line with target.

- 3.32 57.1% of new birth visits this year have taken place within 14 days against a target of 95%, making this contractual KPI Red. However, performance has improved and the statutory requirement for timely NBVs is now being met with 98% of visits having taken place within 30 days. Timely NBV has been identified as a key risk for the Brent Borough Based Partnership and considered by the Executive and Board. Close attention to this has resulted in an improvement in performance such that in Q3 75% of NBVs took place within 14 days. Poor performance is a direct result of difficulties in recruiting and retaining health visitors in the face of a national shortage. Therefore, health visitors are a priority group for the Brent Recruitment & Retention work stream. Staffing levels have increased to 14.23 WTE and 2.2 WTE agency staff with the provider introducing skill mix models of practice. A multiagency group has been convened to identify and mitigate system risks consequent on the shortage of health visitors. The team continue to prioritise NBVs to ensure that the most vulnerable are visited first.

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

- 3.33 The percentage of successful completions as a proportion of all opiate drug users in treatment is 7.2% (Target – 5%, Green RAG rating). Clinical interventions, including secondary prescribing continue to operate effectively in order to ensure that services remain accessible and clinically safe.
- 3.35 The reoffending rate of young offenders per cohort is 33% against a 50% target, making this KPI Green. This reflects the support provided to young people by the Youth Offending Service. The Youth Justice Service Management Board regularly review and scrutinise performance.
- 3.36 There are 478.9 referrals per 10,000 children to CYP (Contextual). The rate has continued to increase, reflecting high demand for children's social care services. Brent Family Front Door Service Managers and the Head of Service are monitoring referral patterns on a weekly basis to ensure appropriate response as required to any fluctuations.
- 3.37 The total number of wet, dry or virtual visits to leisure centres has performed well, with 1,104,404 visits against a 1,021,962 target (Green rating). There were a reduced number of visits for swimming which fell 7,140 visits behind target across all centres, but this is mostly due to the reduced opening hours over Christmas.
- 3.38 There were 655,578 loans of physical and electronic stock from the libraries including Housebound service against a target of 619,268 (Green rating). October saw the greatest number of loans this financial year as over 81,000 items were borrowed. This was due to Maths on Toast live and in person sessions, STEM workshops, special Christmas, Planet Earth Week and Black History Rhyme times' (U5s) Sessions, regular/author class visits and ESOL classes held at various libraires. U5s attendance has shown a big jump across

all libraries and is proving to be most successful event in terms of number of customers attending. Post-Covid recovery has been much quicker than originally forecast, despite the temporary closure of Harlesden Library since August and shorter opening hours for all libraries compared to 2019. It is anticipated that Q4 performance will also be strong due to the broad programme of events as well as the libraries functioning as a 'Warm space', increasing footfall.

## **Strong foundations**

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

- 3.39 Current rent collected as a percentage of rent due is at 97.5% against a target of 101%, making this KPI Amber. The collection rate is being impacted by the cost of living crisis but work is underway to ensure residents adopt a 'rent first' attitude, meaning that they sustain their tenancies. Holistic support is also available to help residents manage their finances.
- 3.40 12,091 residents have accessed Community Hubs to the end of Q3; this is against a target of 9,375 (Green RAG rating). Q3 itself saw 3,564 residents, a fall from the high of 4,410 in Q2. This follows expected seasonal behaviour from previous years, with cold weather being a contributing factor. More outreach provision is being explored across a number of different settings in the coming year, as well as additional Cost of Living support promotional materials. Food banks saw a similar decline in Q3, with 824 referrals taking us to 2,875 in the year to date. The emergence of more food support through small community kitchens and warm spaces may explain the reduction in referrals to the major foodbanks.
- 3.41 2,875 referrals to food banks have been made through Brent Hubs so far this year (Contextual). This measure continues to show the reliance on food banks and shows a direct link to the current cost of living issues impacting the community.
- 3.42 Revenue income secured from our commercial portfolio is at £2,236,247 at the end of Q3 against a target of £2,326,247 giving this measure a Green rating. Annual charges and ground rent charges are raised at different times during the year, so there are variations in quarterly year-to-date numbers. Overall, it is anticipated that the year-end figure will be very close to the target set for this year.
- 3.43 135 residents have attended Brent Connects meetings this quarter (Contextual). Further meetings are due to be held in January and March.

## **Internal Business**

### **Red KPIs**

- 3.44 65.8% (year to date) of staff have completed mandatory online Information Governance courses within one month of becoming due, well below the 90%

target (Red). However, performance has improved significantly from Q2, increasing from 60.4% to 75.5% of completions in Q3.

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

- 3.45 Collection of Non-Domestic Business Rates (NNDR) is rated Amber, with a YTD actual of 77.8% against a 79.5% target. Even though the target has been slightly missed, business rates collection is generally on track in comparison to earlier in the year. However, it is clear many businesses continue to struggle particularly following this year's increase in energy costs, and there is a possibility that the year-end target remains at risk.
- 3.46 The Council Tax collection rate 78.8% against a target of 76.9% and is rated Green. August and November saw around £7m credited to council tax accounts. As only around half was refunded the remainder is helping to boost collection, pushing it above target. Over 70,000 accounts are now paying by Direct Debit, an over 18% increase since 2021.
- 3.47 The average days taken to process new benefit claims and change events continues to be rated Green in Q3 with an actual of 11.8 days against a 14 day target. Although processing days have been impacted due to IT issues with Dynamics and IEG forms, temporary checkpoints and manual workarounds have been put in place to avoid non-performance and it is anticipated performance will improve further in Q4.

## **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:**

**Zahur Khan**

Corporate  
Communities  
Regeneration

Director,  
and