

	<p style="text-align: center;">Cabinet 19 June 2023</p>
	<p style="text-align: center;">Report from the Corporate Director, Communities and Regeneration</p>
<p>2022/23 Quarter 4 (January – March) 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 fourth 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 the end of 2022/23 and how it intends to get there. The Borough Plan had 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 This performance report will be the final one for Building a Better Brent. A new Borough Plan has been agreed and is now live.
- 1.5 The five priorities set out in the Borough Plan 2019-23 and their desired outcomes were 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

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

1.7 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 have 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 new Borough Plan: Moving Brent Forward Together (2023-27) was finalised at Full Council in February 2023. The Corporate Performance Team has approached each department to commence the annual KPI refresh exercise for 2023-24. The aim is to have a new suite of KPIs for corporate reporting finalised and approved by the end of June 2023. Once approved, these measures will become part of the corporate reporting suite for Q1 2023/24 onwards. A KPI renewal exercise will be undertaken at the beginning of every financial year to ensure performance indicators are kept relevant to the success measures published.

Borough Plan indicators

- 3.5 Overall, there are currently 50 Borough Plan key indicators in the Q4 performance scorecard. The number of Red ratings has reduced from 15 in Q3 to 12 in Q4 (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 50 Borough Plan indicators for Q4:

- 23 are on or above target (Green)
- 3 are just off target (Amber)
- 12 off target (Red)
- 12 provide contextual information

Internal business performance indicators

- 3.7 An additional 5 internal business indicators are included in the corporate performance scorecard.
- 3 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.

Every opportunity to succeed

Red KPIs

- 3.9 73.1% of Looked After Children (LAC) are in education, employment or training (EET) (Year 12 and 13) against a target of 80%. There is strong partnership work between Brent Virtual Schools and Prospects and a number of programmes delivered by internal and external partners are underway to support Post 16 LAC who are NEET. Additionally, BVS has developed a bespoke NEET programme for the hard to reach cohort, which started in April 2023.

Amber, Green and Contextual KPIs

- 3.10 At 56%, the percentage of care leavers (19-21 year olds) in education, employment or training (EET) is just below the 57% target (Amber RAG rating). This reflects the positive targeted work that Prospects is undertaking with young people who are NEET, supported by Personal Advisers. Brent Works is also supporting helping Care Leavers secure education and training opportunities by supporting the Care Leaver Covenant, for example signing up local employers.
- 3.11 Both Employment & Skills measures for this theme are rated Green for this quarter. There were 201 employment and apprenticeship outcomes against a target of 200, and 5,704 students enrolled in Brent Starts courses against a target of 5,000. Both measures performed well over the course of the year.
- 3.12 28 local apprenticeships and work experience opportunities have been achieved as a part of our Social Value and Ethical Procurement Policy, making this KPI Green against a target of 17 for the year.

A future built for everyone, an economy fit for all

Red KPIs

- 3.13 The average re-let time is 242 days for major voids (target – 72, Red rating) and 185 for minor voids (target – 36, Red rating). There has been a small improvement in the major voids performance but a fall in minor voids, increasing from 135 days in Q3. Their service still has staffing issues within the team which has not helped performance. A new task force is being formed to address and improve voids and letting performance, which will have responsibility for ensuring the voids and lettings process and timescales are adhered to from termination of tenancy to signing up the new tenant. The task force will be looking at where they can shorten parts of the process by maximising periods where time is lost - for example specifying repairs to properties whilst they are still within the notice period. The system being used to manage lettings is continually being upgraded to improve workflows and increase accountability. BHM are also partnering with an energy supplier to make it easier and quicker to clear existing debts on meters.
- 3.14 The number of empty properties refurbished and brought back in to use within the borough at the end of Q4 is 77, below the 100 target for the year and rated Red. This has predominantly been caused by some of the larger refurbishment schemes the service have been working on with landlords over-running. The service is moving into the new financial year with 70 units of accommodation in the pipeline.
- 3.15 26 homes have been purchased by i4B against a target of 45, making this KPI Red. i4B suspended private rented sector purchasing for earlier in the year due to rising interest rates and increased property prices. The company is currently

reviewing the best use of its remaining loan funding to deliver affordable homes and meet housing need in the borough.

- 3.16 The percentage of Cat 2 defects repaired on time is Red RAG rated for Q4, with a year-to-date overall performance of 59.9% (Target – 90%). Performance has declined this quarter, with Q4 scoring 28% compared to 76% in Q3. The inclement weather in November and December impacted the delivery of some rectification works in January and February, which caused further delays into Q4. However, in March, 98% of works were completed on time. A catch-up plan has been discussed with the contractor to complete the outstanding works and it is anticipated that there will be a positive direction of travel in Q1.

Amber, Green and Contextual KPIs

- 3.17 99.9% of properties have a valid gas certificate and therefore the measure is rated Amber for this quarter. There have been difficulties gaining access to just one property. This property has not been occupied as the resident was in a care home, and the fact that the resident was not at home to use the gas greatly reduces the risk to them and neighbouring residents. Fire risk assessments are at 100% and rated Green.
- 3.18 50% of homelessness this year has been prevented or relieved (Target – 50%, Green RAG rating). Despite the challenges being presented by the contraction of affordable accommodation available in the private rented sector, a good level of performance has been achieved by continuing to engage with households who are threatened with homelessness at the earliest possible stage. A new way of delivering the single homeless service is due to go live in June. This service will be a face-to-face drop-in service based in Harlesden and will be co-located with other support services to take a more holistic approach to meeting the needs of single homeless people in Brent, therefore increasing homelessness prevention.
- 3.19 There are 1,865 households in temporary accommodation against a target of 2,000; although this KPI is rated Green, this is an increase on the 1,766 households seen in the last quarter. The 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 4,719 Houses of Multiple Occupation (HMOs) are licensed within the borough (Target – 4,400, Green RAG 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 and are nationally ranked in the top 10. The licencing of HMOs is complemented by a robust approach to enforcement.
- 3.21 141 electric vehicle charging points have been installed as of Q4 (target – 141, Green RAG rating). This batch of installations are due to be completed in April and May 2023, with 283 lamp post chargers operational at the end of the period.

- 3.22 The three remaining measures for Employment & Skills are all rated Green, with 1,857 students participating in a Brent ESOL course (target – 1,500), 40 residents in employment following participation in Moving On Up (target – 40), and 97 employment outcomes in growth sectors (target – 1). The number of ESOL students has performed particularly well, 24% higher than the 2021-22 outturn of 1,500 students.
- 3.23 63 new council homes completed in 2022/23 (Contextual measure), lower than forecast at the start of the year. 116 Council homes were due for completion this year but this has slipped due to suppliers, materials and sub-contractor viability leading to delays in works. Where delays occur, the Council is implementing financial penalties against contractors to offset anticipated rent loss. 436 affordable homes delivered by external providers have been completed in 2022/23 (Contextual measure), also lower than the initial forecast. An additional 228 homes were due to be completed by registered providers in this year but delays in materials, availability of utility companies to connect buildings and rising costs have meant this number was not achieved. Each scheme is closely monitored and any issues with slippage are reported to the Council.
- 3.24 20 households in 2022-23 residing in council housing have downsized to a smaller property (Contextual measure). In total, the stock maximisation scheme has released the following properties: 6 x 2 beds, 18 x 3 beds, 4 x 4 beds, 1 x 5 bed. Awareness of the scheme is growing and there are currently 58 cases of which 46 tenants are seeking to downsize, three are seeking to rent privately and nine are seeking to purchase a property.
- 3.25 £26,279,331 has now been collected in CIL (Contextual measure), 43% higher than the 2021-22 outturn of £18.39m. 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

- 3.26 An average of 422.4 kilograms of residual household waste was collected per household at the end of Q4, against an annual target of 480kg rating this indicator Green. There has been a 4kg reduction in waste collected per household compared to Q3. The Q4 2022/23 figure of 107kg also represents a significant reduction of 23kg when compared to Q4 2021/22's 130kg, a reduction of 18%. The figures confirm our previous observations that less household waste is being generated as post COVID-19 activities return to normal with people going back into offices.

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

Red KPIs

- 3.27 The child protection rate per 10,000 children is at 49.6, above the 34-45 target range and rated Red. This reflects the complexity of case referrals to the Children and Young People's Department.
- 3.28 Children becoming the subject of a Child Protection Plan for a second or subsequent time is at 14.5% (Target – 12%, Red rating), the same as in Q3. This reflects the complexity of children's needs. Child Protection Advisors continue to closely monitor the effectiveness of Child Protection plans to work to reduce the length of time children are on plans, as well as holding midway reviews between conferences.
- 3.29 At the end of Q4 there have been 180 new admissions to residential & nursing care homes for people aged 65+ against a target of 150 and remains as a Red measure. This is 17% higher than the 2021-22 outturn of 154 new admissions. Short-term placements are currently reviewed and some are moving on to permanent placements. Whilst Brent's extra care services are full, it is anticipated that the opening of Honey Pot Lane in 2023/24 will ease pressures on the service.
- 3.30 67.4% of new birth visits this year have taken place within 14 days against a target of 95%, making this KPI Red. However, 98% of visits have taken place within 30 days as is statutorily required, and 88% of the visits in Q4 took place within 14 days so the direction of travel is positive. This has been identified as a key risk for the Brent Borough Based Partnership and considered by the Executive and Board. In response, health visitors are a priority group for the Brent Recruitment & Retention work stream as there is a national shortage of visitors. A multiagency group has been convened to identify and mitigate system risks consequent on the shortage of health visitors. In the short term to improve the situation up to eight health visitors work on Saturday offering NBC in Clinics or at homes.

Amber, Green and Contextual KPIs

- 3.31 The percentage of successful completions as a proportion of all opiate drug users in treatment is 6.9% (Target – 5%, Green RAG rating). Clinical interventions, including secondary prescribing, continue to operate effectively to ensure that services remain accessible and clinically safe.
- 3.32 The number of completed Early Help Assessments and reviews is 267 per 10,000 children, just above the 265 target and rated Green This reflects the effective use of triage and signposting of families to appropriate services within the Family Wellbeing Centres.
- 3.33 There are 636.5 referrals per 10,000 children to CYP (Contextual measure). The rate has continued to increase, and referral trends are continuing to be monitored by the Head of Service and Service Managers to ensure timely and appropriate responses to concerns raised about a child.

- 3.34 The total number of wet, dry or virtual visits to leisure centres has performed well, with 1,487,646 visits against a 1,370,255 target (Green rating). This is 29% higher than the 2021-22 outturn of 1,148,815 visits.
- 3.35 There were 883,625 loans of physical and electronic stock from the libraries including Housebound service against a target of 619,268 (Green rating). Although recovery has been significant post-covid, borrowing is at 89% of the rate seen in 2019-20 - this is despite Harlesden library being closed for refurbishment and shorter opening hours at all libraries. A variety of activities have taken place including Maths on Toast, STEM workshops, regular/author class visits and ESOL classes held at various libraires. Under-fives' attendance has showed a big jump across all libraries and proving to be most successful event in terms of number of customers attending. In addition to this, libraries were promoted as 'warm banks' and there were more than 212,000 customers visiting them across six sites in Q4.

Strong foundations

Amber, Green and Contextual KPIs

- 3.36 97.90% of current rent has been collected as a percentage of rent due, against a target of 101% (Amber RAG rating). Rent collection continues to be a challenge in the current financial climate with rents increasing by 7%. The department is offering improved access to support for all our tenants through robust policy and procedure and officers who make themselves a part of the community. Consistent and supportive engagement from officers promoting a 'rent first' attitude will see tenancies sustained.
- 3.37 Brent achieved £2,924,697 in income from the commercial portfolio against a target of £3,005,370, making this KPI Amber. The shortfall in income is due to Air France vacating the 8th floor. The Council is seeking new commercial tenants to replace Air France and is in active negotiations with prospective tenants.
- 3.38 88 social value hours have been contributed toward supporting community-led initiatives as a part of the Social Value and Ethical Procurement Policy (target – 59, Green RAG rating). Social value commitments through our procurements have been successful in obtaining supplier buy-in, supporting the delivery of better outcomes for the community through training and events.
- 3.39 16,897 residents have attended community hubs this year against a target of 12,500, earning a Green RAG Rating. This is a 43% increase from the 2021-22 figure of 11,823. There have also been 3,664 referrals to food banks made through Brent hubs in 2022-23 (Contextual).
- 3.40 331 people attend Brent Connects meetings between January and March, bringing us to a total of 466 attendees for the year (Contextual).

Internal Business

Red KPIs

- 3.41 The collection rate for housing benefit overpayments is 87.4% against a target of 95%, earning a Red RAG rating. Collection has been impacted by the cost-of-living crisis, making it harder to recover funds.

Amber, Green and Contextual KPIs

- 3.42 Collection of Non-Domestic Business Rates (NNDR) is rated Amber, with a YTD actual of 93.0% against a 94.2% target. Even though the target has been slightly missed, business rates collection is generally on track in comparison to earlier in the year, and an improvement on 2021/22's performance. However, it is clear many businesses continue to struggle particularly following this year's increase in energy costs and other inflationary pressures.
- 3.43 The Council Tax collection rate is 93.4% against a target of 92.5% and is rated Green. Collection was above target with the help of the energy council tax rebate, but it is expected that 2023/24 will be a difficult year for residents.
- 3.44 The average days taken to process new benefit claims and change events continues to be rated Green in Q4 with an actual of 10.0 days against a 14 day target. This is down from 12.6 days at the end of 2021/22.

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 Director, Communities and Regeneration