

	Cabinet 11 December 2023
	Report from the Corporate Director of Resident Services
	Lead Member – Leader (Councillor Muhammed Butt)
Corporate Performance Q1-Q2 2023/24 reporting	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
List of Appendices:	One Appendix A: Borough Plan Q1/Q2 Scorecard
Background Papers:	None
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1.0 Executive Summary

- 1.1. This report and the performance scorecard (Appendix A) set out the position of the Council's performance in the first and second quarter of 2023/24. The content of the report and scorecard focus on progress in delivering the priorities and outcomes set out in the Council's Borough Plan 2023-2027: Moving Brent Forward Together.

2.0 Recommendation(s)

2.1 Cabinet are recommended to:

2.1.1 Note the Borough Plan 2023/24 performance reporting for Q1-Q2 set out from 3.2 and included at Appendix A.

2.1.2 Consider the current and future strategic risks associated with the information provided and agree remedial actions on strategic risks as appropriate.

2.1.3 Challenge progress with responsible officers as necessary.

3.0 Detail

3.1 Cabinet Member Foreword

3.1.1 This report provides the first detailed reporting against the full suite of Key Performance Indicators (KPIs) developed to monitor delivery of the desired outcomes (i.e., 'what success will look like' measures) set out in the new Borough Plan 2023-2027: Moving Brent Forward Together. This includes progress updates for key activities and commentary against targets aligned to each of the five priority areas:

- Prosperity and Stability in Brent
- A Cleaner, Greener Future
- Thriving Communities
- The Best Start in Life
- A Healthier Brent

3.2 Borough Plan performance Q1/Q2

3.2.1 Overall, there are currently 53 Borough Plan key indicators in the Q1 and Q2 performance scorecard.

3.2.2 KPIs are rated Red, Amber or Green depending on their performance against the target for the quarter.

- 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 their target

Of the 53 Borough Plan indicators for Q2:

- 19 are on or above target (Green)
- 4 are just off target (Amber)
- 14 are off target (Red)
- 16 provide contextual information

3.2.3 A summary of performance is outlined in the following sections. Where required the commentary also references progress against annual targets in addition to quarterly e.g. where progress towards the target is seasonal.

Prosperity and Stability in Brent

Red KPIs

- 3.2.4 The average days taken to process change events for benefit claims is rated Red due to changes taking 7 days to process against a target of 5 days. The average days taken to process new benefit claims is also rated Red with claims taking 22 days to process against a target of 19 days. For context, the London averages are 9 days for change events and 27 days for new claims. Whilst Brent is doing better comparatively, the complexity of cases, a reduction in caseload for working age residents and the Temporary Accommodation cases have impacted the processing days. The service is also looking at further automation and system enhancements to reduce the processing days further.
- 3.2.5 The number of affordable homes delivered by external providers (incl. S.106) was 264 between Q1 and Q2 against a target of 461. There are a further 177 homes due to complete by external providers this financial year. This is due to some schemes being delayed or no longer progressing e.g. Heron House through PA Housing where the contractor went bust. The Affordable Housing and Partnerships service meets with all large providers quarterly to review their development programme. Whilst the target for this year is unlikely to be met, across the entire supply programme, the Council is on track to meet the 5,000 affordable homes in the borough by 2027/28.
- 3.2.6 The number of Council homes delivered is rated Red with 66 houses provided against a target of 291. Delays to scheme completion have meant there has been slippage in the New Council Homes Programme. There are a further 118 homes due to complete this year - including Stonebridge Hillside and Milton Avenue (completed in October 2023), Preston Park Library, Brent Indian Community Centre, Learie Constantine - and the target of 291 overall will not be achieved in this financial year. Nevertheless, the Council is on track to deliver 1,700 homes by 2027/28 and has already delivered 846 homes to date and a further 1,257 affordable homes on site all due to complete before 2027/28. The programme continues to be monitored through the Housing Care and Investment Board.
- 3.2.7 The number of empty properties refurbished and brought back into use within the borough is rated Red with 13 properties refurbished at the end of Q2 against a target of 50. Enquiries and applications for empty property grants are continuing, there is a grant commitment (approved grants) of £725,000 which if completed will return 29 units of accommodation to be used for families in housing need. There is also a larger project which has been in the pipeline and is due to be approved soon, this will see 46 units of accommodation provided. However, there are several challenges faced due to the Local Housing Allowance rental income not being acceptable to some landlords, which can result in them pulling out of the grant. Another challenge is that the landlords are developing the project themselves, therefore, we have no control over the speed of the development.

Amber, Green and Contextual KPIs

- 3.2.8 The average number of days taken to process Resident Support Fund application was 18 days against a target of 20 days. Demand for the Resident Support Fund continues to increase due to the cost-of-living crisis, especially over the autumn/winter period. For related support offers, 100% of Crisis Resident Fund applications have been assessed with 48 hours and 100% of Family Food fund assessments have been completed within five days.
- 3.2.9 The number of Houses of Multiple Occupation licensed in the borough is rated Amber with 5,079 HMOs licensed against a target of 5,100. The Council continues to receive a constant flow of Houses of Multiple Occupation applications. On 1 August a new selective licensing scheme started, and the focus has been to process the 3,000 applications received since July. The team anticipates more HMO applications as a consequence of this. Brent remains to have more licenced Houses of Multiple Occupations than any other London Borough.
- 3.2.10 The percentage of Brent Start overall achievement per academic year (July-Sept) was 93.1% and rates Green. Measures for both Jobs and Apprenticeship Outcomes from Brent Works have exceeded targets providing 97 jobs and 29 apprenticeship opportunities. The number of local apprenticeship/work experience opportunities (Social Value and Ethical Procurement Policy) was also above target providing 35 opportunities.
- 3.2.11 The number of residents accessing Community Hubs was 9,548 against a target of 9,375, and the percentage enquiries at the Community Hubs resolved at point of contact was 80.6% for Q2 rating both measures Green. A contextual measure for the Community Hubs shows that 1,352 referrals to foodbanks were made through Brent Hubs in Q1 and Q2.
- 3.2.12 The number of affordable homes delivered by i4B in Q1 and Q2 was 6. This is currently a contextual measure. In response to increased pressures in Temporary Accommodation currently being experienced by the Council, i4B has reviewed its acquisition appraisal model. While the Council injects 20% of equity into each property purchased by i4B, the model previously only accounted for 5% equity. The revised model now accounts for the full 20% equity injection provided by the Council, and following Board approval the amount i4B is able to spend on properties has increased. The company now has a target of purchasing 12 properties in 2023-24, and based on four recent acquisitions in Q3 i4B is on track to meet this. Given the increased price caps, i4B's purchasing target for 2024-25 will be 25 properties.

A Cleaner, Greener Future

Red KPIs

- 3.2.13 The target to decrease the amount of non-recyclable waste (tonnage) borough wide by 2% by April 2024 is rated Red. The amount of non-recyclable waste was 40,786 tonnes against a target of 34,337 tonnes in Q2. This is due to starting a new contract in April 2023 which has involved numerous changes in

street cleansing, waste and recycling. Data analysis is being undertaken to understand the trend and how the introduction of new recycling services is having an impact on reduction of non-recyclable waste. It is difficult to comment at these initial stages and whether the KPI is moving in the right direction. It will be a challenge to achieve the set targets with ongoing increase in borough population as well as increase in HMOs. The two factors are contributing to increased residual waste. Nevertheless, several actions have been implemented. First a contamination plan is in place to address excessive waste and educate residents to reduce waste and recycle more. Second, a waste board has been set up to regularly monitor data and understand the developing trend and undertake mitigating actions to reduce contamination and increase recycling. Lastly, a separate team of officers are in place to educate and work with residents on good recycling habits, reduction in waste and reuse of items promoting environmental impacts. In addition, the contractors have a contractual obligation to produce a contamination plan and the actions they are taking to assess, monitor and reduce contamination which are presented at Monthly Contract meetings with the Council.

3.2.14 The value for customer reported Category 2 defects repaired on time in Q2 was 91.8% against a target of 100%. The delays have been due to shortages of materials to carry out works such as street name plates and street furniture. Most of the materials are standard and the contractor has stock, however street name signs are bespoke and have to be made as and when. There is a 4-to-6-week lead in time to have these manufactured, delivered and installed from the date of order.

Amber, Green and Contextual KPIs

3.2.15 The number of new electric vehicle charge points is rated Green meeting its target of 142 in Q2. These were installed in April 2023 with plans to instal 40 Source London Charger bays to be operational by the end of November 2023. Another 20 Uber/Zest bays of 22Kw are planned to be operational by the end of November 2023. Plus 140 bays will be rolled out by July 2024.

3.2.16 There are two contextual KPIs related to Brent's climate aims. In Q1 and Q2, 17 businesses were utilising the Council's new carbon footprinting tool. Meanwhile 2 businesses have signed up to the Brent Climate Charter. The Charter has had a soft launch online and will be launched in person on 23 November at the Brent Business Engagement Summit at Wembley Stadium. There have been more applications for the Charter which are currently being processed. These measures are being monitored for the first time allowing the team to understand baseline performance and develop targets in the future.

3.2.17 The number of homes retrofitted/receiving energy efficiency improvement Social Housing Decarbonisation Fund, Carbon Offset Fund or other funding stream is another new contextual measure. The Council has received funding to retrofit 127 properties over a 2-3 year period which is the long-term target for this project. Initial work has begun on 6 properties as well as a block of flats. Given the long-term and complex timelines of retrofitting homes the team will work to set short-term targets in order to deliver all of the funding available.

Thriving Communities

Red KPIs

3.2.18 There are no Red KPIs for Thriving Communities.

Amber, Green and Contextual KPIs

3.2.19 There were 110 hours contributed toward supporting events within the community as part of the Social Value and Ethical Procurement Policy against a target of 80 hours, rating Green. This includes training and bespoke events with involvement from the Council's suppliers.

3.2.20 There are several contextual measures for Thriving Communities. There were 67 engagement events that took place across the community. There have also been 39 grants awarded through the Love Where You Live programme providing £19,500 of funding through the grant. This was the only grant programme open during Q1 and Q2. This is the first year these measures have been monitored hence they are contextual, once the Council has a good idea of baseline expectations targets will be set for next year.

3.2.21 Due to competing borough events, school holidays and summer recess a decision was made to pause Brent Connect meetings during the summer months. During this time, a review of the Brent Connect meetings was undertaken. The outcome of the refreshed approach included Corporate Directors attendance at all meetings, a comprehensive community and engagement plan, trialling a new on-line format, alongside other components designed to maximise the voice of residents, their attendance, and engagement throughout the meetings. Although outside of the Q1-Q2 reporting period, the first Autumn Brent Connect meetings saw improvements in digital registration and attendance across all five Brent Connect areas, including 222 total attendees - which is significantly higher than the same period in 2022 (147 attendees). Future meetings dates have been set for the winter round (January) which will be held online and the spring round (March) which will revert to being held in-person.

The Best Start in Life

Red KPIs

3.2.22 The number of people who regularly attend the Care Leavers Hub was 15 for Q1 and Q2 missing a target of 20. Work is underway to review programmes and re-launch a previously popular football session which stopped due to pitch availability.

3.2.23 The number of registered users that have had a contact with Family Wellbeing Centres was 6,368 against a target of 7,178. Family Wellbeing Centres (FWC) continue to reach new families not known to the service previously to connect

residents to the one-stop-shop of support services on offer. A communication plan is in place to promote the FWC offer across Brent.

- 3.2.24 The number of participants attending Care Leavers in Action, Care in Action and Junior Care Leavers in Action is rated red with 15 participants against a target of 20. Participation engagement is not consistent, with higher attendance for trips and activities rather than regular sessions to help shape services. There has been low attendance at Junior Care in Action sessions. Sessions will be reviewed to see if the type of activities being offered are influencing attendance based on feedback from young people.
- 3.2.25 The number of young people regularly attending Brent Youth Parliament (BYP) is 19 against a target of 25. The number is higher when BYP meets during half terms. Work is ongoing to encourage to regularly attendance through the BYP Executive Group and the selection of topic discussed.
- 3.2.26 The number of youth inspections of council and commissioned services is red as this activity will be commencing in January 2024.

Amber, Green and Contextual KPIs

- 3.2.27 There is one Amber measure for CYP. The percentage of Looked After Children (LAC) in education, employment or training (EET) (Year 12 and 13) is 79.8% against a target of 80%. However, it is worth noting this measure has improved from 73.1% in Q4 2022/23.
- 3.2.28 The percentage of pupils attending Brent Schools which are rated good or outstanding is 99.9% against a target of 96%. The School Effectiveness Lead Professionals (SELPs) are meeting with headteachers from all maintained schools this term to focus on outcomes and attainment.
- 3.2.29 The percentage of care leavers (19-21 year olds) in employment, education or training (EET) was 68% exceeding the 60% target. There is ongoing work with Brent Works and the Virtual School to help young people find and remain in EET opportunities.
- 3.2.30 The percentage of all children becoming the subject of a Child Protection Plan for a second or subsequent time and the percentage of those with a factor of gangs, missing, CSE and criminal exploitation as their main factor in their assessment was 13% with a target of 13.5%. This measure is rated Green yet children on repeat plans continued to be reviewed by Localities Service Managers to identify what could have been done differently.
- 3.2.31 The measure to reduce the percentage of young people from Black African, Caribbean and Somali communities who are permanently excluded is rated Green. In Q2 there were only 10 permanent suspensions, with the Council aiming to keep this number below 28. Actions both within Brent, and with out-of-borough schools in relation to individual pupils, targeted training and support continue from the last academic year into the new academic year to keep numbers as low as possible.

A Healthier Brent

Red KPIs

- 3.2.32 There are two Red measures for A Healthier Brent. The percentage of Care Act assessments completed within 28 days (excluding SMART and OT) was 47% against a target of 80%. A new statutory return Client Level Data (CLD) has started collecting assessment data from April 2023 at the England level and as per the team will soon be provided access to dashboard that will provide benchmarking data of CIPFA neighbouring boroughs as well as at a region level. The team are constantly reviewing workflow processes on Mosaic and communicating with the teams to ensure that any work completed on paper also reflects on time on Mosaic. The KPI is discussed in DMT and team managers' meeting every month and further work is carried out with individual team members to address any performance issue. The assessment process is currently being looked at to increase the number of assessments completed within 28 days.
- 3.2.33 The reablement sequel to service is rated red with 68% against a target of 75%. The team has embedded greater scrutiny in the triage process to ensure that the cohort coming through are suitable for Reablement. Work upstream of the referral is taking place as well as scrutiny at the time of referral. Therapists are working closer with enablers to ensure that treatment is effective and working internally in the team to get a better outcome. These measures are already paying off as in September the rate increased to 80%.

Amber, Green and Contextual KPIs

- 3.2.34 There are two indicators rated Amber. The percentage of new birth visits within 14 days was 90.4% YTD below the 95% contractual target set. However, performance has improved this financial year despite the service currently experiencing an extreme shortage of health visitors. Visits by 30 days are 97.8%, close to the 98% target. A detailed plan for those who are not seen by 30 days is shared with the Commissioner, and an ongoing recruitment campaign is delivered by the provider. The Brent Public Health team is also closely monitoring the provider performance through monthly contract meetings.
- 3.2.35 The total number of adults in structured treatment YTD was 1,141 (provisional rolling 12 months figure to the end of Aug). This figure has an Amber rating against a target of 1,200. There has been a delay in numbers being reported through national monitoring systems for this measure. However, local data indicate numbers coming into treatment have increased in the past months. There is reasonable confidence that the target will be met as the year progresses.
- 3.2.36 There are three Green indicators for Brent Health Matters (BHM). The number of Brent Health Matters (BHM) community events held was 63 YTD exceeding the target of 60. These events are run across all Brent neighbourhood areas,

working with local community organisations. The BHM programme has also completed 2,330 health-checks at events against a target of 2,000 and engaged with 829 organisations against a target of 700.

4.0 Stakeholder and ward member consultation and engagement

4.1 KPIs for the Borough Plan 2023-27 were developed in consultation with directorate performance leads.

5.0 Financial Considerations

5.1 There are no financial implications as a result of this report.

6.0 Legal Considerations

6.1 There is no statutory duty to report regularly to Cabinet on the Council's performance, however under the Local Government Act 1999 a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. Regular reports on the Council's performance assist in demonstrating best value.

7.0 Equality, Diversity & Inclusion (EDI) Considerations

7.1 There are no direct diversity implications.

8.0 Climate Change and Environmental Considerations

8.1 Indicators that support delivery of the Brent Climate Emergency Strategy are included in the 'Cleaner, Greener Future' section of this report.

9.0 Human Resources/Property Considerations (if appropriate)

9.1 There are none.

10.0 Communication Considerations

10.1 There are none.

Report sign off:

Peter Gadsdon

Corporate Director of Resident Services