



Cabinet
17 June 2024

**Report from the Corporate Director
of Partnerships, Housing &
Residents Services**

**Lead Member – Cabinet Member for
Employment, Innovation and
Climate Action
(Councillor Jake Rubin)**

Corporate Performance update and Q4 reporting

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
List of Appendices:	One Appendix A: Borough Plan Q4 Scorecard
Background Papers:	None
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1.0 Executive Summary

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

2.0 Recommendation(s)

Cabinet are recommended to:

- 2.1 Note the Borough Plan 2023/24 performance reporting for Q4 set out from 3.2 and included in Appendix A, and:
- 2.1.1 Consider the current and future strategic risks associated with the information provided and agree remedial actions on strategic risks as appropriate.
- 2.1.2 Challenge progress with responsible officers as necessary.

3.0 Detail

3.1 Cabinet Member Foreword

- 3.1.1 This report provides detailed reporting against the 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 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 Q4

- 3.2.1 Overall, there are **55** Borough Plan key indicators in the Q4 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 55 Borough Plan indicators for Q4:

- 24 are on or above target (Green)
- 2 are just off target (Amber)
- 12 are off target (Red)
- 17 provide contextual information

3.2.3 A summary of performance is outlined in the following sections. Where relevant 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 There have been 264 affordable homes delivered by external providers (incl. S.106) YTD, against a target of 461. The Q3 report had incorrectly reported 420 homes delivered, this was due to a duplication of a scheme in the reporting. This has now been corrected. The target for external providers was based on initial profiling of schemes expected to be delivered in 2019 when the original commitment was made by the Council. Whilst the 2023/24 annual target was not met, the Council is on track to achieve the overarching target of 5,000 new affordable homes in the borough by 2028, with a total of 3,606 being completed to date. Of the 3,606, 834 have been delivered directly by the Council. Schemes being delivered by both external providers and the Council have been heavily impacted by rising construction costs, economic turbulence and a shortage of labour. Additionally, some schemes already on site have required further designs to incorporate new requirements such as a second staircase for evacuation purposes. This has led to longer build times and therefore delayed completions.

3.2.5 The number of Council homes delivered is rated Red with 12 units provided in Q4. The year-to-date performance includes 131 Council homes delivered against a target of 291. Again, the target was based on historic profiling and alongside the 834 homes that have already been completed, there are a further 1,211 on site and due for completion by 2028. In Q4 the Council faced delays to schemes such as Brent Indian Community Centre, Learie Constantine, Anuerin Bevan Court and Pharamond (a total of 74 homes) which is the reason for year's performance being lower than the forecast. The second phase of this programme will see an additional 572 homes added to the pipeline being developed.

3.2.6 The number of Houses of Multiple Occupation licensed in the borough is rated Red with 4,858 HMOs licensed against a target of 5,500 in Q4. There has been a reduction of approximately 200 properties from the highest 2023-24 monthly outturn. This may be symptomatic of factors affecting the HMO rental market and the Article 4 direction. The team will be increasing communication and enforcement activities to maintain HMO applications.

3.2.7 The average days taken to process new benefit claims is rated Red with claims taking 21 days to process against a target of 19 days YTD. Temporary Accommodation and Supported Accommodation complex cases have had an

impact on YTD performance figures. Improvement in Temporary Accommodation process for licenses and rent accounts is expected to improve performance.

- 3.2.8 The average number of days taken to process Resident Support Fund applications is rated Red, with 26 days against a target of 20 YTD. However, in Q4 performance indicates improvement with applications taking on average 18 days to process. Processing days in April 2023 and May 2023 have brought the overall average down, however throughout the rest of year the target was met.

Amber, Green and Contextual KPIs

- 3.2.9 The average days taken to process change events for benefit claims is rated Amber YTD due to changes taking 5.3 days to process against a target of 5 days, although this has reduced from 8 days in Q3. The average days figure for Q4 was 3.85 days which shows significant improvement despite the YTD figures missing the target. Processing days for changes in circumstances have achieved mostly due to rent increases 1 day in the month of March 2024.
- 3.2.10 The number of empty properties refurbished and brought back into use within the borough is rated Green with 115 properties refurbished at the end of Q4 against a target of 100 by the end of the financial year. Due to several property grants completing within the last quarter and an increase in properties brought back into use through the Council's intervention the team has exceeded their annual target.
- 3.2.11 The percentage of Brent Start overall achievement per academic year (July-Sept) for Q4 was 93% and rates Green. In year achievement (terms 1 and 2) is positive and is inline as per projection. The final term is yet to be concluded and in which exams are taken. We are confident that achievement rate will be similar to the previous year. The final achievement will be published in Oct 2024 after the data is validated by GLA.
- 3.2.12 Measures for both Jobs and Apprenticeship Outcomes from Brent Works are rated Green and have exceeded targets providing 65 jobs and 11 apprenticeship opportunities in Q4. Overall, the year-end figures show 220 jobs were provided against a target of 190, and 50 apprenticeships. Outcomes include jobs in the construction sector, hospitality, care, education and IT. The employment team have exceeded the target outcomes as a result of working closely with business, matching residents to their job vacancies. In addition, the success of the Brent Works Jobs Fair has contributed to securing employment for Brent residents.
- 3.2.13 The number of local apprenticeship/work experience opportunities (Social Value and Ethical Procurement Policy) was also above target providing 125 opportunities throughout the year against a target of 20. Social Value commitments embedded through the Council's Procurements have been successful in surpassing the apprenticeship target for the year. Procurement will continue to include requirements for suppliers to offer the community of

Brent opportunities of work experience either through apprenticeships, work placements or new jobs as part of our social value action plan.

- 3.2.14 The percentage of local suppliers used by the Council was rated Green with 42% against a target of 40%. This has remained the same since Q3. Although, no local procurement has taken place as part of our local supply chain in Q4, the Council has been actively providing opportunities for the local supplier base to be part of.
- 3.2.15 The percentage of jobs secured paying London Living Wage for Q4 was 84% rating it Green above the target of 75%. The employment team promotes LLW as part of the Mayor's Good Work Standard initiative and the team have been attracting higher skills role which attracts higher pay, for example Gas safe engineers, and Surveyors.
- 3.2.16 The number of residents accessing Community Hubs was 5,510 in Q4. The year-to-date performance shows 20,371 residents have accessed community hubs against a target of 14,000 rating the measure Green. During this period, enquiries remained consistent. Enquiries were significantly higher than the same period last year. Support with form filling remained high, with nearly 300 forms filled out each month. This increase in form filling could explain the surge in demand for the hub's services.
- 3.2.17 The percentage of enquiries at the Community Hubs resolved at point of contact was 82% at the end of Q4 rating the measure Green. The percentage of resolved inquiries has consistently exceeded the target in Q4. This could be attributed to the reintegration of several long-term sick employees, which has resulted in improved resources at the hubs.
- 3.2.18 A contextual measure for the Community Hubs shows that 744 referrals to foodbanks were made through Brent Hubs in Q4. Food aid enquiries remain consistent. Analysis indicates new people are making requests for the first-time month on month. This trend suggests a potential increase in the number of individuals seeking food aid assistance.
- 3.2.19 The number of affordable homes delivered by i4B in Q4 was 5 with the year-to-date performance being 16 properties, against a target of 12 meaning the target for this financial year has been exceeded. i4B's purchasing target for 2024-25 will be 25 properties and the company is continuing to review various opportunities such as blocks of new builds and street properties to build the portfolio further and contribute to housing homeless families in Brent.

Cleaner, Greener Future

Red KPIs

- 3.2.20 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 18,564 tonnes in Q4. The year-to-date performance for this measure stands at 72,725 tonnes against a target of 68,674 tonnes. Since diverting

communal recycling to residual waste in Q3, this has decreased our recycling contamination levels. To further decrease recycling contamination levels, the team will be rolling out food caddies to communal residents in phases starting in Q2 24/25 financial year. The team have challenged Veolia to complete further spot checks on communal recycling ensuring non-contaminated recyclables are sent to be recycled. Finally, the team is working on targeted messaging per major contaminate to further improve our recycling rates in the new financial year.

3.2.21 The value for customer reported Category 2 defects repaired on time in Q3 was 79% against a target of 98% rating the measure Red. There are several reasons for the poor performance in quarter 4. The majority of late repairs are road markings and delays have been experienced due to inclement weather resulting in work often being completed outside the deadline date. The contractor has been late in updating Symology for completed works and therefore they have been classified as late even if completed on time. There has been an increase in customer reports and more high priority defects being identified. This has placed pressure on the contractor to efficiently resource gangs to deal with peaks in workload. The contractor has agreed to provide more resources to deal with the peaks in workload. They will also train their operatives to update Synology from site using handhelds.

Amber, Green and Contextual KPIs

3.2.22 The number of new electric vehicle charge points year-to-date is 258, rating the measure Green. There were 28 dual socket chargers installed by Zest and funded by Uber and Zest. There are 52 locations left to be installed.

3.2.23 There are two contextual KPIs related to Brent's climate aims. The number of businesses utilising Council's new carbon footprinting tool for Q4 is 11. The number of businesses signed up to the Brent Climate Charter stands at 13. Both projects have had less focus due to a vacant Senior Sustainability post. Due to the time constraints of the UKSPF funded Camden & Brent Business Climate Challenge (CBBCC) the Climate Emergency team also prioritised that project with the resource they had available. Now that the Senior Sustainability post has been filled the team expects numbers for both measures to increase due to the engagement work being carried out.

3.2.24 The number of homes retrofitted/receiving energy efficiency improvement Social Housing Decarbonisation Fund, Carbon Offset Fund or other funding stream is another 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. In Q4, 2 properties received funding from the Social Housing Decarbonisation Fund and 2 property retrofits from CO2GO were completed.

Thriving Communities

Red KPIs

3.2.25 There are no Red KPIs for Thriving Communities.

Amber, Green and Contextual KPIs

3.2.26 There were 73 hours contributed toward supporting events within the community as part of the Social Value and Ethical Procurement Policy in Q4. The YTD figure for this indicator is 467.5 hours against a target of 80, rating this KPI Green. This includes training and bespoke events with involvement from the Council's suppliers. 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. Procurement will continue to work with Directorates across the Council to target key areas that will support valuable support and delivery of key outcomes to the communities of Brent.

3.2.27 There are several contextual measures for Thriving Communities. 25 engagement events took place across the community in Q4. The decrease in number of engagement events compared to last quarter is due to a couple of factors. The autumn/winter period means there are less events in the community. This quarter also aligned with the grants process meaning the Social Infrastructure team were focused on this piece of work.

3.2.28 In Q4 the Grants team completed assessments for the Community Grants Fund (NCIL) with 35 projects being provisionally awarded full or partial funding subject to final stage due diligence checks. The Love Where You Live programme has also continued to run monthly, and £1,325,748.70 of funding has been awarded for all programmes in Q4. Final due diligence checking is underway for the successful projects and 2 have been awarded over £100k and will require Cabinet to ratify after the May elections. There have been 56 grants awarded in Q4 through programmes such as Love Where You Live (LWYL) programme. The total number of grants awarded YTD is 116.

3.2.29 There were two Brent Connects rounds over this period. In total 10 meetings took place garnering 271 attendees across all. Further promotion of the Brent Connects forum is planned for Your Brent magazine (September edition) ahead of the new season of Brent Connects starting in October.

The Best Start in Life

Red KPIs

3.2.30 The number of youth inspection of Council and commissioned services is rated Red for Q4. Recruitment to the 'Care Quality Ambassador' (CQA) role filled by Care Experienced Young People has impacted the delivery of this measure. 4 out of 7 CQA's have been recruited to date with recruitment ongoing to fill the remaining posts. The remit of the roles is to review Council commissioned services with a focus on external providers of placements for looked after children and care leavers. Training has taken place in April and a programme of quality assurance activity will commence on 6 May 2024 whereby 20 supported providers will be visited through May, June and July. This quality

assurance activity will involve desktop research and a visit to the provider and listening to the lived experiences of young people there.

3.2.31 The number of participants regularly attending Care Leavers in action, Care in action and Junior care leavers in action was 25, missing a target of 30. Young people from these groups continue to attend and contribute to wider council meetings. For example, we had 4 young people from Care Leavers in action (CLIA) attended corporate parenting briefings, 2 attended the corporate parenting panel and 3 young people attended the Voice and influence subgroup. The new Participation Manager has been planning with young people what works best for session times and activities to increase attendance and participation. Plans are underway to launch 'Brent Care Journeys phase 2.0' in December 2024 which will bring together Brent's Care Journey Care in Action and Care Leavers in Action together to improve engagement with young people and from a range of different communities.

3.2.32 The percentage of all children becoming the subject of Child Protection (CP) 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 14.8%, slightly higher than the target of 13.5%. The percentage of children with a repeat CP plan with these specific factors (14.8%) is higher than the percentage of all children subjected to repeat plan (12.9%), highlighting the level of complexity of children and young people subject to a child protection plan. Children on repeat plans continue to be reviewed by the Localities Service Manager to identify if there is any learning that can be implemented into practice to prevent repeat plans.

Amber, Green and Contextual KPIs

3.2.33 The percentage of Looked After Children (LAC) in education, employment, or training (EET) (Year 12 and 13) was 76%, below the target of 80% rating the measure Amber. The number of Looked After Children that are EET has remained steady since the last reporting period. There is ongoing work with Brent Works to help young people engage in and remain in suitable EET opportunities. When a young person finds a course or training that is not for them, they are assisted to find a suitable alternative.

3.2.34 The percentage of Care Leavers (19-21 years old) in education, employment, or training (EET) was 58% exceeding the target of 57% rating the measure Green. The proportion of Care Leavers in education, employment, or training (EET 19 – 21 years of age cohort) in March 2024 was 70.5% which was the highest figure this reporting year and reflects effective cross Council working to support young people's prospects. This brings the YTD position to 58% which has met the annual target of 57% and is in line with London averages.

3.2.35 The percentage of pupils attending Brent Schools which are rated good or outstanding is 97.5% higher than the target of 95%. Pupils who are attending two schools that have never had an inspection are excluded from this measure. All schools are provided with a proportionate level of support from School Educational Lead Professional (SELP) to help maintain standards. Where

additional support is required, this is put in place for an appropriate length of time.

- 3.2.36 The number of youths who regularly attend the Care Leavers Hub was 34 surpassing the target of 30. A meeting has been held with young people who are part of the Care Leavers Hub WhatsApp group to ascertain how they wish the group to operate in the future. This has been supported by the Participation Manager to ensure consistency in approach with other participation activity.
- 3.2.37 The number of young people who regularly attend the Brent Youth Parliament (BYP) was 35 exceeding the target of 25. BYP has represented young people in meetings at local, regional, and national levels, where they have ensured issues important to young people are raised in decision-making forums with senior leaders. This includes three young people representing Brent as Members of the UK Youth Parliament (MYPs) and speaking in the House of Commons, attending All Party Parliamentary Groups, and working with MYPs from across the UK on the Food for Learning national campaign. BYP has also participated in the London Youth Assembly, representing Brent's young people in discussions about the GLA's budget and plans for young people. Attendance at BYP's January meeting was the highest for several years with a core membership of around 40 young people. Work is ongoing to encourage young people to regularly attend through the BYP Executive Group, using the views of young people to select topics to be discussed and ensuring young people have access to national opportunities as described. Following BYP members' attendance at Scrutiny Committee, there is a planned meeting with the Chair of CWB Scrutiny.
- 3.2.38 The number of registered services users that have had a contact with Family Wellbeing Centres (FWC) was 15,849 surpassing the target of 10,767. This exceeds the 2022/23 outturn by 10%. Children and Young people continue to promote the FWC offer across Brent to reach new families and connect them into the range of services on Offer.
- 3.2.39 The measure to reduce the percentage of young people from Black African, Caribbean, and Somali communities who are permanently excluded is rated Green. In Q4 there were 5 suspensions, and the aim is to keep this number as low as possible. The use of managed moves and in school support has prevented many fixed term exclusions from becoming permanent exclusions. Seven permanent exclusions were prevented in March 2024 of which two were from Black Caribbean communities. Schools both in Brent and out-of-borough are provided with on-going targeted support and training in relation to individual pupils to keep permanent exclusion numbers low.
- 3.2.40 There are five annual measures that are contextual. The percentage of Looked After Children achieving 4-9 pass in English and Math is 24%. Detailed data is being analysed to inform next step in supporting underachieving groups. A report on performance with actions to be taken was presented to the CP committee.

3.2.41 The following paragraphs detail progress against the measure to raise the attainment of young people from Black African, Caribbean, and Somali communities to close the gap with national averages at the following academic points. The April Community Wellbeing Scrutiny Committee considered this issue and plans to continue to improve performance, as part of the annual School Standards and Achievement report:

Early Years - Good Level of Development (GLD): Brent performance for children from a Black African, Caribbean, and Somalian heritage is 63.4% overall compared with 67.2% nationally of all pupils (a gap of 3.8%). However, there is some variation in the attainment of different groups.

Year 1 - Phonics: Brent performance for children from a Black African, Caribbean, and Somalian heritage is 79.2% overall, slightly better than 78.9% nationally of all pupils.

End of KS2 – Reading, Writing and Maths: Brent performance for children from a Black African, Caribbean, and Somalian heritage is 60.5% overall compared with 63.6% nationally of all pupils (a gap of 3.1%). However, there is variation in the attainment of different groups.

End of GSCE - Attainment 8: Brent performance for children from a Black African, Caribbean, and Somalian heritage is 45.9 points overall compared with 50.4 points nationally of all pupils (a gap of 4.5 points).

The local authority and school leaders are focussing on actions to improve outcomes for underperforming groups. The local authority is funding 'Leading from the top training, delivered by Brent School Partnership, that supports schools to be inclusive and to develop anti-racist practice.

A Healthier Brent

Red KPIs

3.2.42 The percentage of Care Act assessments completed within 28 days (excluding SMART and OT) was 54% against a target of 80% in Q4, which remains the same as Q3. Performance is currently moving in the right direction but there is still more work to be done to achieve the target. Standard Operating Procedure (SOP) has now been implemented and will be reiterated at all staff events. Managers are responsible to ensure good practice is implemented in line with the SOP across the service. The team has a DMT dashboard where service performance is monitored in monthly DMT Performance and Finance meetings. In addition, the PSW and POT also have a responsibility to monitor performance across their lead professions. Work is also currently in progress to develop a portal to allow carers assessment to be completed in a quick and efficient way. The Duty team had reduced staff capacity due to recruitment and retention issue and work is currently in progress to reduce the backlog of assessments.

3.2.43 New birth visits within 14 days are 89.1% YTD, below the contractual target set (target at 95%). The service continues to experience an extreme shortage of health visitors and there is an entry on the Trust and LA risk registers regarding this. However, visits by 30 days which is the statutory requirement are 97.6% (YTD), very 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. There are some ongoing management processes underway in order to improve performance. The issue has been escalated up to the provider Chief Executive. A Recovery Board is to meet under the governance of the ICP.

Amber, Green and Contextual KPIs

3.2.44 The reablement sequel to service is rated Green with 77% against a target of 75% at the end of Q4. The team has been in the process of procuring reablement providers to deliver better reablement outcomes. Meanwhile physiotherapists have moved to employment of CLCH from 31/12/2023 and the team will be closely monitoring the impact of their input in achieving the target.

3.2.45 The total number of adults in structured treatment YTD was 1,211 and this is against a local year-end target of 1,200, rating the measure Green. There has been recruitment of new staff into Public Health focusing on Criminal Justice and Women's Pathways. In addition, there are weekly contact with management leads at Via and extensive service user engagement and involvement through B3 Service User Council.

3.2.46 There are three Green indicators for Brent Health Matters (BHM). The number of Brent Health Matters (BHM) community events held was 135 YTD exceeding the target of 120. These events are run across all Brent neighbourhood areas, working with local community organisations. The BHM programme has also involved 246 health checks in Q4 bringing the YTD number of health checks to 3,051 against a target of 3,000. At each outreach event a number of health checks are completed and include BMI, blood pressure, heart rate and diabetes risk score. Events include Health Check events or Health Promotion events. Although Q4 numbers are lower than Q3, there was a higher proportion carried out for high priority groups. This reflects decisions made about improved targeting in response to monitoring inequality impacts. The BHM programme has also engaged with 428 organisations in Q3 bringing YTD performance to 1,652 against a target of 1,400.

3.2.47 The BHM programme also raised 935 escalations YTD, this is a contextual measure. This is a measure of unmet health need being detected. Although Q4 numbers are lower than Q3, there was a higher proportion carried out for high priority groups. This reflects decisions made about improved targeting in response to monitoring inequality impacts.

3.2.48 There are two contextual measures concerning long-term support needs of older adults and younger adults met by admission to residential and nursing care homes. In Q4 55 long-term support needs of older adults were met by

admission to residential and nursing care homes per 100,000 population; and 4 long-term support needs of younger adults were met by admission to residential and nursing care homes. For both KPIs smaller numbers indicate better performance. The team is constantly reviewing the authorisation processes, particularly for short-term placements to ensure that community-based care is considered before approving a long-term residential/nursing care. The ICB is actively reviewing nursing placements and transferring those placements to ASC if they do not meet CHC funding criteria. Social workers are reviewing placements and it has been evidenced in the QAM process that the brokerage team is negotiating down the cost of the expensive placements with providers. In addition, supported living and extra care housing options are considered prior to making permanent residential/nursing placements. The data for these measures are provided by ASCOF and updated annually.

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 Equity, 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.

Related document(s) for reference

Cabinet (11 March 24) - Corporate Performance update and Q3 reporting

Report sign off:

Peter Gadsdon

Corporate Director of Partnerships
Housing and Resident Services