

	Cabinet 9 December 2024
	Report from the Corporate Director of Partnerships, Housing & Residents Services
	Lead Member – Cabinet Member for Employment, Innovation & Climate Action (Councillor Jake Rubin)
Corporate Performance update and Q2 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 Q2 Scorecard
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	<p>Jon Cartwright - Head of Change and Customer Insight, Partnerships, Housing & Residents Services 020 8937 1742 Jon.Cartwright@brent.gov.uk</p> <p>Anisha Fernandes - Senior Performance Officer, Partnerships, Housing & Residents Services 020 8937 3927 Anisha.Fernandes@brent.gov.uk</p> <p>Daniel Henderson - Senior Performance Officer, Partnerships, Housing & Residents Services 020 8937 2841 Daniel.Henderson@brent.gov.uk</p>

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 second quarter of 2024/25. 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)

Cabinet are recommended to:

2.1 Note the Borough Plan performance reporting for Q2 2024/25 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 Q2

3.2.1 Overall, there are **49** Borough Plan key indicators in the 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 49 Borough Plan indicators for Q2:

- 21 are on or above target (Green)
- 4 are just off target (Amber)
- 9 are off target (Red)
- 15 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 The average number of days taken to process Resident Support Fund applications is rated Red, with 37 days against a target of 20 in Q2, which compares unfavourably against Q1's average of 30 days. The continued influx of applications due to the cost-of-living crisis has led to a resource strain, causing a slight backlog. To address this, the team have implemented measures such as offering overtime to staff. This approach has enabled the team to make significant progress in managing the backlog and maintaining high standards of service. The team is continuing to monitor and make improvements.
- 3.2.5 The number of empty properties refurbished and brought back into use within the borough is rated Red with 28 properties refurbished in Q2, bringing the year-to-date total to 38 against a target of 50. This is a lower-than-expected figure and is due to low staffing levels, which has delayed progression cases. This staffing issue has now been resolved and increased output is reflected in Q2's improvement over Q1.
- 3.2.6 The number of Houses of Multiple Occupation (HMO) licensed in the borough is rated Red with 5,155 HMOs licensed against a target of 5,578 in Q2. This is a decrease in performance since Q1. We have seen a consistent decline in the number of HMO applications across the Borough. In response, we are currently conducting an analysis as part of our Additional HMO Licensing Scheme. This trend is not unique to Brent, as it appears that many landlords are exiting the HMO market.

Amber, Green and Contextual KPIs

- 3.2.7 The average days taken to process new benefit claims is rated Amber with claims taking 22.7 days, up from 21 in Q1, to process against a target of 22 days. The processing times have consistently been below the target of 22 days. Despite the additional workload resulting from the Temporary Accommodation supply and spend project.
- 3.2.8 There were no New Council homes completed in Q2, leaving the year-to-date figure at 26 due to progress in Q1 for this contextual KPI. Delays to Anuerin Bevan Court Pharamond and Clock Cottage are the reason for performance being less than the forecast. Despite the delays, the Council is still well on track to deliver the 1,700 new council homes committed to in the borough plan by 2028 with 915 completed since 2018/19 to date and a further 1,171 on site. The target for the second phase of the programme is for an additional 572 homes to be delivered. While 107 total units over three sites were scheduled for handover, only Wembley Link (50) was handed over in August. Delays at

Beresford Road (49) and Perfume Factory (Ammanford Court) (8) have pushed their completion to Q1 25/26 as advised by the Guinness Partnership.

- 3.2.9 The percentage of Brent Start overall achievement per academic year for Q2 was 95%, which compares favourably to Q1 at 91.3% and is rated Green. The final achievement for the academic year 2023-24 stands at 94.9%, surpassing last year's performance. This high achievement is attributed to short courses funded by the Multiplier project, which allowed the service to offer additional numeracy short courses with high success rates. However, these courses will not be available in the current academic year as the funding for the Multiplier project has concluded.
- 3.2.10 In Q2, the number of local apprenticeship and work experience opportunities provided, in line with the Social Value and Ethical Procurement Policy, reached 45, exceeding the target of 20 and achieving a Green KPI rating. This marks a notable increase from the Q1 year-to-date figure of 32. These positions predominantly consist of degree apprenticeships designed to address the council's skills gap.
- 3.2.11 There were 49 affordable homes delivered by external providers (incl. S.106) for Q2, this KPI is classed as Contextual for this quarter only. For this year external providers are expected to complete 480 new units with 107 scheduled in Q2 and 307 in Q3 with the remaining 66 in Q4. The supply of affordable homes is on track to achieve the overall target of 5,000 homes by 2028 with a total of 3,602 already having been completed.
- 3.2.12 In Q2 i4B purchased 6 properties rating the KPI Green against a revised target for the year of 12. The current pipeline should see i4B acquire a further 25-30 properties in the year, exceeding its target; this mostly includes street properties in Brent as well as a new-build development of 9 units.
- 3.2.13 The average days taken to process change events for benefit claims is 4.8 days, down from 5 days in Q1, rates Green against a target of 7 days. The processing days target has consistently been met within 5 days on average. Despite the additional workload resulting from the Universal Credit (UC) migration, the team has maintained and met the processing time targets.
- 3.2.14 Measures for both Jobs and Apprenticeship Outcomes from Brent Works are rated Green and have met targets providing 34 jobs and 21 apprenticeship opportunities in Q2. Some of the sectors where apprentices have been placed include Property maintenance, Plumbing, Electrical Engineering, Site supervisor and Civil Engineer. Jobs were secured in varied sectors including these positions, Electrician, Site Supervisor, Administration, Data Analyst, IT Technician, Landscape Architect, Hospice Assistant manager, Customer Service Assistant and Social Media Assistant.
- 3.2.15 The percentage of local suppliers used by the Council for Q2 is 37%, a significant increase from 22% in Q1. Local suppliers are defined as suppliers who have a Brent Post code. These can be a mix of local businesses and national organisations who have a presence in Brent.

- 3.2.16 The percentage of jobs secured paying London Living Wage for 21 was 81%, down from 82% in Q1, rating it Green above the target of 79%. The joint efforts of Employment Services and Economic Development Team is having some positive impact on employers paying LLW.
- 3.2.17 The number of residents accessing Community Hubs in Q2 was 5,013, compared to Q1 was 4,840, taking the year to date figure up to 9,853 which is rated Green against a target of 9,375. Data this quarter compared to the same period last year shows an almost identical pattern of enquiries.
- 3.2.18 The percentage of enquiries at the Community Hubs resolved at point of contact was 84% in Q2, which remains the same as in Q1, rating the measure Green against a target of 80%. The first touch resolution for this quarter exceeds the target of 80%. Last month showed a recovery from the slight reduction observed in the previous month, aligning closer to the annual average.
- 3.2.19 A contextual measure for the Community Hubs shows that 719 referrals to foodbanks were made through Brent Hubs in Q2, which is a slight decrease compared to 762 referrals in Q1, bring the year-to-date total up to 1,481. The number of people accessing foodbanks remains largely unchanged this quarter compared to the previous one and the same period last year.
- 3.2.20 Another contextual measure is the applications made for the RSF digital package. In Q2 the team received a total of 560 applications through the RSF program digital support package, bringing the year to date figure up to 776 packages supplied. The demand for digital packages remains high, and the majority of these applications are being approved. The team is focused on processing requests efficiently to ensure support is provided to those who need it.

Cleaner, Greener Future

Red KPIs

- 3.2.21 The amount of non-recyclable waste generated in Q2 was 19,282.64 tonnes, a decrease from 21,548.75 tonnes in Q1. This brings the year-to-date total to 40,831.39 tonnes, which is rated Red against the year-to-date target of 35,785.48 tonnes. The team is continuously reviewing strategies to reduce our overall tonnage across the borough. The increase in non-recyclable waste has been attributed to non-residual waste, such as fly-tipping and street cleansing.

Amber, Green and Contextual KPIs

- 3.2.22 In Q2, 100% of customer-reported Category 2 defects were repaired on time, an improvement from 91.9% in Q1. This brings the year-to-date total to 96%, which is rated Amber against a year-to-date target of 98%. The team continues to collaborate with the contractor to strive for 100% on-time repairs.

- 3.2.23 The number of new electric vehicle charge points installed in Q2 was 32, comparing favourably to 30 in Q1, and taking the year-to-date total to 62, meeting the target and rating Green. In July, charge points were installed at two sites, followed by seven sites in August and 10 in September, ensuring a consistent rollout across the borough.
- 3.2.24 There are two contextual KPIs related to Brent's climate aims. The number of businesses utilising the Council's carbon footprinting tool for Q2 is up to 38 from 14 in Q1. It has been agreed with the supplier to fund licences for 1 year, instead of just 6 months, to make them more attractive to businesses. The number of businesses signed up to the Brent Climate Charter is up to 38 in Q2 from 17 in Q1. Due to the time constraints of the UKSPF funded Camden & Brent Business Climate Challenge (CBBCC) that project had been prioritised. With applications to that programme closing at the end of July a new comms programme will commence to help drive interest to both the Climate Charter and the carbon footprinting tool.
- 3.2.25 The number of homes retrofitted/receiving energy efficiency improvement Social Housing Decarbonisation Fund, Carbon Offset Fund or other funding stream is another contextual measure. Nine properties in Harlesden were provided with window replacements and new ventilation as part of the ongoing CO2GO retrofit scheme. This is the largest cluster of completed works as part of the scheme to date. Work remains ongoing but is nearing completion on the outstanding properties within the scheme. This figure does not include any retrofit work from Q2 on council owned properties.

Thriving Communities

Red KPIs

- 3.2.26 There are no Red KPIs for Thriving Communities.

Amber, Green and Contextual KPIs

- 3.2.27 There were 336 total hours contributed towards supporting events within the community as part of the Social Value and Ethical Procurement Policy in Q2, a significant increase to 108.5 hours in Q1. We continue to extract social value commitments through our Procurements in supporting the delivery of better outcomes for the community through training and events.
- 3.3.28 In Q2, there were 42 engagement events lead by the Community Engagement team, a decrease from 86 in Q1, bringing the year-to-date total to 128 for this Contextual KPI. These community engagement events include resident events, grant-funded projects, and resident forums.
- 3.3.29 In Q2, the Grants team awarded 41 grants to various organisations across the borough through the Love Where You Live (LWYL) funding, an increase from 11 grants in Q1, bringing the total number of grants awarded to date to 52. Additionally, in Q2, 31 organisations received funds totalling £1,251,348.47

from the Community Grant Fund, and 10 organisations received funding totalling £5,000 from the Love Where You Live grant.

- 3.3.30 No Brent Connects meetings were held in Q1 or Q2 due to a planned hiatus. The next series of meetings is scheduled for October 2024.

The Best Start in Life

Red KPIs

- 3.3.31 Number of contract management and quality assurance activities undertaken by Care Quality Ambassadors and Care Leavers in Q2 is 8. The year-to-date total is 12 against the yearly target of 20 which is why this KPI is still rated as red. Care Ambassadors participated in 5 out the 8 inspections of supported accommodation providers this quarter.
- 3.3.32 The number of participants regularly attending Care Leavers in Action, Care in Action and Junior Care Leavers in Action was 20 for this quarter, whereas the stretch target put in place was 35 which rates the KPI Red. Care in Action groups continue to meet regularly as part of Brent Care Journeys 2.0. Young people from these groups continue to attend and contribute to wider council meetings including four young people attending the recent Corporate Parenting Committee. Two young people were involved in preparing a report on care experience as a protected characteristic for the meeting. There has been one interview panel with 2 young people involved in the last quarter. In August there was a summer fun day for all care experienced young people, care leavers, foster carers and staff, with over 60 attendees.
- 3.3.33 Number of young people who regularly attend the Care Leavers Hub was 22 missing the stretch target of 35. The hub continues to be a key support for care leavers aged 18. The group meets to combat isolation and loneliness, with young people sharing their stories and experiences and in turn they get support and give support to others. Through the hub care leavers also enjoy socialising with staff in a less formal way. The Care Leavers hub did not take place in September 2024 as the focus was on providing a range of activities for care leavers' week in October. This explains a lower number of young people attending in Q2 compared to Q1. It is anticipated that this indicator will rise in Q3

Amber, Green and Contextual KPIs

- 3.3.34 The percentage of LAC (Looked after Children) in education, employment, or training (EET) (Year 12 and 13) was 76%, below the target of 80% rating this measure Amber. This has remained consistent at 76%.
- 3.3.35 The percentage of care leavers aged 19-21 who are engaged in education, employment, or training (EET) stands at 59.7%, which is just below the target of 60% and is rated Green. The proportion of Care Leavers in education, employment, or training (EET 19-21 years of age cohort) has risen by 8.2% in

Q2 to 59.6%. This brings the year-to-date position to 55.2% against a target of 57%.

- 3.3.36 The percentage of pupils attending Brent Schools which are rated good or outstanding is 95.3% meeting target of 95%. In addition, 97.6% of pupils attend a Good or Outstanding school in Brent.
- 3.3.37 The percentage of children becoming the subject of a 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 10%, lower than the target 12% making it Green. Between Q1 and Q2 the percentage of children with a factor of gangs, missing, CSE or criminal exploitation as their main factor assessment reduced, which reflects the decreasing number of children subject to a child protection plan for a second or subsequent time.
- 3.3.38 The number of registered service users that have had a contact with Family Wellbeing Centres (FWC) was 9,909 for Q2 surpassing the target of 7,178. Although there has been a slight drop between Q1 and Q2 of 212 users which is attributed to the summer holidays, FWCs have a strong reach measured by the number of registered users who have had a contact with a FWC. The current year to date number of 10,973 is already 69% of the total 2023 / 2024 outturn (15,849). This target has been made contextual.
- 3.3.39 Number of young people from Black African, Caribbean, and Somali communities who are permanently excluded from Brent secondary schools (all pupils) is rated Green. There have been no permanent exclusions of young people from Black and mixed/dual heritage backgrounds this academic year to date. Schools both within Brent and out-of-borough are provided with on-going targeted support and training from the Inclusion Support Team and the Brent Virtual School in relation to individual Brent resident pupils and overall behaviour strategies to keep exclusions as low as possible.
- 3.3.40 The number of young people regularly attending Brent Youth Parliament (BYP) was 47, exceeding the target of 30. 21 young people attended BYP in July and 23 young people in September, meaning that the number of young people meeting during Q2 was comparable to Q1 even with no meeting in August.

A Healthier Brent

Red KPIs

- 3.3.41 The percentage of Care Act assessment completed within 28 days (excluding SMART and OT) was 67%, taking the year-to-date total to 71%, which is rated Red against the target of 80%, but a significant improvement on 33% in Q1. Once an assessment is allocated to a named worker and the assessment step opened the worker has 28 days to complete the assessment on the case management system Mosaic. Heads of Service, Service Managers and Team Managers review allocations and dashboard data regularly with teams and

with individuals to identify the reasons for delay earlier, including the potential to add a flag/alert in Mosaic that the deadline is approaching and/or been exceeded. Work continues around demand and capacity modelling to ensure the resources to meet demand and hit the KPI are in the right place.

Amber, Green and Contextual KPIs

- 3.3.42 New birth visits within 14 days are at 96% in Q2, down from 97% in Q1 and below the 98% target, rating this KPI Amber. Despite a shortage of health visitors noted on the risk register, the service has delivered as required, exceeding the contractual KPI of 95% YTD at 96.3%. Also, 98.3% received visits within 30 days, surpassing the 98% target, showing effective focus and planning by the commissioner and provider.
- 3.3.43 The reablement sequel to service is rated Green at 72%, a slight improvement on 71% in Q1, against a target of 75%. Reablement continues to have a positive impact on outcomes for customer with 72% of people going through reablement having no funded services post reablement.
- 3.3.44 The total number of adults in structured treatment for Q2 was 2,587, up from 1,272 in Q1 (rolling 12-month figure to the end of January 2024). This already exceeds the previous year's target of 1,250 rating the KPI Green. There are weekly management contact meetings between Brent and Via (the service provider). Additionally, the service user engagement through B3 continues.
- 3.3.45 There are three Green indicators for Brent Health Matters (BHM). The number of community events held by BHM was 234 in Q2, an increase from 208 in Q1, totalling 442 events year to date, which rates Green against a target of 500. These events encompass all Public Health team health promotional activities, BHM health promotion events, and BHM health and wellbeing initiatives. The figures for Q1 and Q2 of 2024/25 are significantly higher compared to the previous year.
- 3.3.46 Additionally, the BHM programme engaged with 448 organisations in Q2, up from 431 in Q1, leading to a total of 879 year to date, surpassing the target of 700 and achieving a Green rating. Notably, these figures include multiple engagements with the same organisation over the period. Progress has been observed as community organisations have transitioned from the informing stage to the empowering stage, aligning with our objectives.
- 3.3.47 The programme also facilitated 1,549 health checks in Q2, a significant increase from 899 in Q1, culminating in 2,448 health checks year-to-date, exceeding the target of 2,000, and thus rated Green. Health checks which took place at outreach events included BMI, blood pressure, heart rate, and diabetes risk assessments. The completion of over 1,500 health checks in Q2 is notably higher than the roughly 900 in Q1, attributable to high volume events at factories and a Brazilian community event. There were 32 events that included health checks in Q2 compared to 20 in Q1.

3.3.48 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 Q2, 5 long-term support needs of younger adults were met by admission to residential and nursing care homes, bringing the total to 9 year-to-date, compared to 4 in Q1. For older adults, 28 support needs were met in Q2, making 74 year-to-date, up from 46 in Q1. For both KPIs, smaller numbers indicate better performance. Brent continues to have lower numbers of younger and older adults living in residential and nursing care compared to other London Boroughs. The team continues to monitor requests for residential and nursing placements, identifying suitable alternatives such as extra care housing.

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 and approved by senior managers.

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. The Learning, growth and culture 'perspective' of the Balanced Scorecard is designed to increase visibility of some existing EDI measures in relation to Brent staff.

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:

Corporate Performance Q1 update 2024-25 (Cabinet – 14 October 24)

Report sign off:

Peter Gadsdon

Corporate Director of Partnerships
Housing and Resident Services