



Cabinet
10 March 2025

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

**Lead Member – Cabinet Member for
Climate Action & Community
Power
(Councillor Jake Rubin)**

Q3 Corporate Performance update 2024-25

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 Q3 Scorecard
Background Papers:	None
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1. Executive Summary

- 1.1. The purpose of this report is to update on progress in developing and embedding the performance reporting and monitoring arrangements set out in the Brent [Performance Management Framework](#). This includes the Corporate Balanced Scorecard, a series of Directorate-level Balanced Scorecards, the refresh of Key Performance Indicators (KPIs) to incorporate new, measurable KPIs that effectively reflect Brent's story with defined targets, and initiating the service plan process for 2025/26.

2. Recommendation(s)

Cabinet are recommended to:

- 2.1. Note the Borough Plan 2024/25 performance reporting for Q3 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. Detail

3.1. Cabinet Member Foreword

- 3.1.1 This report includes 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 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 Q3

- 3.2.1. The Q3 performance scorecard includes a total of 49 key indicators from the Borough Plan.

Each KPI is assigned a Red, Amber, or Green rating based on its performance against the quarterly targets.

- Green – KPI has met or exceeded its target.
- Amber – KPI is slightly off target, falling between 0.01% and 5% outside the target.
- Red – KPI is significantly off target, exceeding 5% variance from the target.

Performance breakdown for Q3 Borough Plan indicators:

- 25 KPIs are on or above target (Green)

- 2 KPIs are slightly below target (Amber)
- 9 KPIs are significantly below target (Red)
- 13 indicators are contextual and do not have a target.

3.2.2. 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

Green, Amber and contextual KPIs

- 3.2.3. The average days taken to process new benefit claims is rated green with claims taking 21.77 days to process against a target of 22 days. The average processing time for new claims increased slightly to 22 days in December 2024, up from 19 days in the previous month. This increase was primarily due to staff absences over the Christmas period, which led to delays in handling follow-ups and processing claims.
- 3.2.4. The number of residents accessing community hubs in Q3 was 4,517, taking the year-to-date total to 14,370, exceeding the target of 14,063. The reduction in numbers in Q3 follows the same pattern as previous years with the cold weather and holiday period being a contributing factor.
- 3.2.5. The number of local suppliers we use in Brent for Q3 was 25.85% meeting target of 25%. 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.
- 3.2.6. The percentage of jobs secured paying the London Living Wage increased to 83% in Q3, up from 81% in Q2, earning a green rating, which exceeds the target of 80%.
- 3.2.7. The percentage of enquiries at the Community Hubs resolved at point of contact was 84% in Q3, maintaining consistency and earning a green rating, surpassing the target of 80%.
- 3.2.8. Apprenticeship outcomes from Brent Works are rated Green for Q3, having met the targets. A total of 18 apprenticeships were provided during this period. With this quarter result, we have exceeded the year target of 50 by six apprenticeships. This is a result of the work around job fair and section 106 planning agreements.
- 3.2.9. A total of 29 job outcomes were achieved this quarter, exceeding the target of 25. This brings the year-to-date total to 87. Most job placements were in the construction and built environment sector. Overall, employment outcomes remain on track to meet the annual target.
- 3.2.10. In Q3 i4B purchased seven properties, bringing the year-to-date total to 25, rating the KPI Green against a target of 18. By the end of Q3 35 units have been

acquired and there are further five properties in conveyancing, which are due to complete by the end of Q4.

- 3.2.11. The average days taken to process change events in Q3 for benefit claims was 3.65 days, down from 4.8 days in Q2, rates Green against a target of seven days. Throughout the quarter, processing days for CICs have shown some fluctuations. In October, the processing time remained steady at five days. However, in November, there was a slight increase due to delays with CICs coming through on the CAB portal. By December, processing days improved to four days, marking a positive reduction from the six days recorded in November. Overall, there has been a noticeable improvement towards the end of the quarter.
- 3.2.12. In Q3, the number of local apprenticeship and work experience opportunities provided, in line with the Social Value and Ethical Procurement Policy, reached 35, exceeding the target of 20 and achieving a Green KPI rating. Through our social value commitments, we continue to deliver apprenticeships and work experience opportunities for the community of Brent.
- 3.2.13. The number of job and apprenticeship opportunities in growth industries across the borough increased by 13 in Q3, bringing the year-to-date total to 44, which marks the performance as Green.
- 3.2.14. The overall achievement for Brent Start in Q3 is 88%, resulting in an Amber performance rating. The annual target is 93%. As this is the first term of the academic year, the current achievement reflects the year-to-date performance, with more results still pending.
- 3.2.15. A total of 49 affordable homes were delivered by external providers, including those from Section 106 agreements in Q3, bringing the year-to-date total to 98. The number of homes delivered by external providers by the end of Q3 is 107 against a forecast target of 486. The remainder of the units are expected to be completed between February and March 2025.
- 3.2.16. We did not receive any handovers for New Council homes in Q3, resulting in the number of affordable homes delivered being zero. Initially, we anticipated delivering 19 units in Q3, but this has now been rescheduled to Q4 as the scheme was not ready for handover. However, we are expecting 880 units to be delivered in the next financial year. Despite this delay, we are still on target to deliver 1,700 homes by 2028.
- 3.2.17. A contextual measure for the Community Hubs shows that 808 referrals to foodbanks were made through Brent Hubs in Q3, which is a slight increase compared to 719 referrals in Q2, bring the year-to-date total up to 2,289. Referrals to food banks have remained consistent throughout the 12 months of 2024, showing neither a significant decrease nor increase. This trend may indicate that, following the pandemic and the initial phase of the cost-of-living crisis, the financial challenges faced by individuals continue unabated.

- 3.2.18. A total of 1,206 applications were submitted for the Resident Support Fund (Digital Support Package) in Q3, with approved cases bringing the year-to-date total to 1,982. We currently have 222 applications still to process. This is a contextual measure.

Red KPIs

- 3.2.19. The average processing time for Resident Support Fund (RSF) applications in Q3 was 33 days, exceeding the target of 20 days and resulting in a red rating. However, this marks an improvement from Q2, where the average processing time was 37 days. We continue to have challenges in meeting the processing timeframes for RSF due to sustained high demand. To address these issues, we have implemented additional measures.
- 3.2.20. The number of empty properties refurbished and bought back into use within the borough is rated red with 42 properties refurbished in Q3 against a target of 75. Since April, the team has been operating with only one officer. With the recent appointment to the vacant post, performance figures are expected to improve.
- 3.2.21. The number of Houses of multiple occupation (HMO) licensed in the borough is rated red with 5141 HMO licensed against a target of 5,578 in Q3. The additional HMO licensing scheme expires at 31/1/2025 after the full 5-yr. We have maintained 5000+ licensed houses.

Cleaner, Greener Future

Green, Amber and Contextual KPIs

- 3.2.22. A total of 10 new electric vehicle charge points were installed in 3, bringing the year-to-date total to 72. This meets the target and is rated Green. In October 2024, Uber Zest Charge Points with dual sockets were installed at five locations.
- 3.2.23. In Q3, 100% of customer-reported Category 2 defects were repaired on time, bringing the year-to-date total to 97%, which is rated Amber against the 98% target. The contractor's performance remained strong throughout the quarter, consistently completing all scheduled Category 2 repairs within the required timeframe. In October, this partnership approach ensured timely completion of all identified repairs. November followed the same trend, with targets met for 2M defects. Similarly, in December, the contractor continued to deliver on time, maintaining a high standard of service unabated.
- 3.2.24. There are three contextual KPIs related to Brent's climate aims. We have onboarded two new businesses to sign the Brent Climate Charter in Q2. This brings the total number of businesses who have signed to 18. We expect to see the numbers tick upwards once the Brent and Camden Climate Challenge Scheme is completed and the grant funding utilized in the near future.
- 3.2.25. In Q3, 11 businesses were onboarded to the Climate Essentials carbon footprint calculator tool, bringing the total number of businesses with access to 35, of

which 22 are active users. Efforts are underway to extend licenses to ensure continued utilization of the tool.

- 3.2.26. The number of homes retrofitted/receiving energy efficiency improvement Social Housing Decarbonisation Fund, Carbon Offset Fund or other funding stream is another contextual measure, And No data received from housing re. energy efficiency improvements to the council's own stock in Q3. CO2GO work is ongoing and nearing the end of the project, we are hoping that all the clusters will be completed by the next quarter.

Red KPIs

- 3.2.27. The amount of non-recyclable waste generated in Q3 was 19,095.46 tonnes. This brings the year-to-date total to 59,926.85 tonnes, which is rated red against the year-to-date target of 53,678.22 tonnes. The increase of non-recycling waste has been due to non-residual waste i.e. fly-tipping and street cleansing. We are working on a project, trialling new communal recycling bins and targeting sites where we can improve recycling and reduce general waste, however, communal waste is difficult to address as there is lack of ownership on waste responsibility. Many other boroughs are facing similar difficulties and they also move their communal recycling as general waste to save on costs. In addition, there are many internal tools that have been put in place i.e. Fly-Tipping and Street Cleansing dashboards; which allows us to work intelligently and place resource where they're needed most within the borough.

Thriving Communities

Green and Contextual KPIs

- 3.3.28 109 Hours contributed toward supporting events within the community as part of the Social Value and Ethical Procurement Policy for Q3, exceeding target of 65 hours. We continue to extract social value commitments through our Procurements in supporting the delivery of better outcomes for the community through training and events.
- 3.3.29 In Q3, there were 33 engagement events lead by the Community Engagement team, bringing the year-to-date total to 161. This figure specifically relates to the number of community events and interactions the community and social infrastructure team had in the last quarter – this includes presence at community events, community meetings and other outreach activities like promoting community grants.
- 3.3.30 As at Q3, the grants team awarded 31 grants to various organisations across the borough. In total in Q3, £15,500 was awarded through grants, bringing the year-to-date total to £1,277,323. In October, Love Where You Live (LWYL) grant was less marketed as efforts were directed toward promoting the first annual Funders Fair, resulting in reduced marketing activity for the grant itself. November saw a targeted marketing campaign emphasizing community cohesion ahead of the festive season, leading to a surge in applications. As

expected, December recorded a lower number of applications, following the high volume seen in November.

- 3.3.31 This Quarter 265 residents attended Brent connects meetings. This figure captures Brent Connects attendance (residents only) across all 5 BC areas, including the four online meetings and our first face to face since the pandemic for Willesden. It is important to note that during this quarter there were an additional five meetings for the Budget Special - the turn out for these special meetings was low.

Red KPIs

There are no Red KPIs for Thriving Communities.

The Best Start in Life

Green KPIs

- 3.3.32 Number of young people from Black African, Caribbean, and Somali communities who are permanently excluded from Brent secondary schools (all pupils) is rated Green. 3 of 4 permanent exclusions of male pupils in Q3 from Brent Schools were of young male pupils from Black African, Caribbean, or Somali communities. Schools within Brent and out-of-borough are provided with targeted support and training from the Inclusion Support Team and the Brent Virtual School in relation to individual Brent resident pupils. They are also provided with on-going support with overall behaviour strategies to keep exclusions as low as possible.
- 3.3.33 The percentage of pupils attending Brent Schools that are rated good or outstanding is 96.5% meeting the target of 95%. This is based on those schools most inspection where the Ofsted single word judgement still applied
- 3.3.34 The percentage of care leavers aged 19-21 who are engaged in education, employment, or training (EET) stands at 66.5%, which exceeds the target of 60% and is rated Green. This is 7.07% higher than in Q2. This brings the year-to-date position to 58.8% against a target of 57%.
- 3.3.35 The number of contract management and quality assurance activities undertaken by Care Quality Ambassadors totalled six inspections of supported accommodation providers this quarter, above the quarterly target of five. This is a cumulative total of 18 quality assurance visits carried out this financial year against an annualised target of 20. A new Care Quality Ambassador started in January 2025 and has already undertaken their first quality assurance activity.
- 3.3.36 The number of registered service users that have had a contact with Family Wellbeing Centres (FWC) was 3,125 for December 2024, bringing the year-to-date total to 14,382. Although there has been a slight drop between Q2 and Q3 of 263 residents, FWCs continue to have a strong reach. The current year to date number of 14,382 is already 90.7% of the 2023 / 2024 total outturn of 15,849 residents.

3.3.37 The number of young people regularly attending Brent Youth Parliament (BYP) was 17 for Q3. In addition to this, a variety of BYP members have represented at a variety of other forums which have included the Council of Europe Reception (6 BYP members), Safer Neighbourhood Board Meeting (2 BYP Members), London Regional UK Youth Parliament Meeting (2 BYP Members), UK Youth Parliament Annual Conference (2 BYP Members) and London Youth Assembly Meeting (1 BYP Member). Young people continued to be supported by the Participation Manager to represent Brent's young residents in a range of forums. In addition, several BYP members represented their group at a variety of other forums including the UK Youth Parliament Annual Conference.

Red KPIs

3.3.38 The number of participants attending Brent Care Journeys 2.0 was 17 for Q3, whereas the stretch target put in place was 35 which rates the KPI Red. Care leavers took part in a new six-week arts project in this quarter. The children in care group (age 7-17) have been meeting in school holidays so this quarter includes October half term (where numbers were impacted by different half term dates), and the end of year trip in the Christmas holidays only. Brent Care Journeys 2.0 is co-producing a programme with young people to ensure there are more regular sessions in 2025 to encourage an increase in the numbers of children and young people participating.

3.3.39 The number of young people who regularly attend the Care Leavers Hub was 31 in Q3, missing the stretch target of 35. The hub continues to be a key support for care leavers. There was a successful Care Leavers week in October 2024 where Care Leavers enjoyed a game of football against CYP staff, high standards of cookery were enjoyed by all in the cookery competition, judged by a chef. There was also a support event for young people who are parents. The positive impact of care leavers' week in November will be carried forward to other opportunities which enable young people to come together to combat a range of issues and socialise with staff in a less formal way.

3.3.40 The percentage of LAC (Looked after Children) in education, employment, or training (EET) (Year 12 and 13) was 73% in Q3, below the target of 80% rating this measure Red. The cohort size is relatively small and this makes the indicator subject to fluctuation. All new LAC who have come into care are supported to enrol on a suitable course of study as soon as possible. This is followed up by Social Workers and Personal Advisors within young people's care and pathway plans.

3.3.41 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 12.6%. This increased by 1.2% in Q3 compared Q2 and is 0.6% above the 12% target hence why the KPI is red. However the Q3 figure remains below Brent's 2023/24 outturn.

A Healthier Brent

Green and Contextual KPIs

- 3.3.42 New birth visits within 14 days are at 96% in Q3. Health visiting services are commissioned by public health from Central London Community Health Care NHS Trust (CLCH). A range of KPIs are monitored as part of contract management. There is a statutory requirement for the health visiting service to contact all new parents within the first 30 days after birth. Locally we require 95% of these contacts to be within 14 days. Achieving this has been challenging due to difficulties with the recruitment and retention of health visitors (reflecting the national shortage of health visitors). However concerted efforts and focus by CLCH and public health have resulted in significant improvement. The contractual KPI of 95% has been exceeded on a YTD basis (Apr to Nov) at 96.3% and each quarter in the period has exceeded target. Furthermore 98.9% (YTD) received a visit within 30 days, against a 98% target.
- 3.3.43 In Q3, the total number of adults in structured treatment YTD was 1347 (rolling 12-month figure to the end of Oct 2024) which exceeds the target of 1275. The National Drug Strategy 'From Harm to Hope' set local authorities ambitious targets to increase the numbers of residents who are in treatment for substance misuse. Additional funding was provided to Councils to support an expansion of treatment and recovery services. In Brent drug and alcohol services are commissioned by public health from ViA. ViA and public health have worked with partners, including the criminal justice system and B3, the local service user organisation, to bring more people into treatment.
- 3.3.44 The reablement sequel to service was 80% in Q3, exceeding the target of 75%. Cases are screened to ensure customers receiving Reablement are appropriate and will benefit from the service. The reablement team also works proactively with referring teams to ensure they understand what Reablement potential is whilst continuing to identify ways to increase the number of customers who would benefit including extending the inclusion criteria.
- 3.3.45 Public health and Brent Health Matters reach out to local communities through a number of outreach events in community, faith and work settings. At some outreach events health checks are offered. These include measurement of BMI, blood pressure, heart rate and diabetes risk score. The number of health-checks completed at events was 576 in Q3, bringing the year-to-date total to 3024, well above the target of 2500. Q3 figures are lower than the previous quarter due to the holiday period and the team doing more targeted work with communities involving smaller events.
- 3.3.46 The number of organisations reached out to and engaged with by Brent Health Matters for Q3 was 1347. The same organisation may be engaged on multiple occasions in the period. BHM use the ladder of engagement to assess the quality of their contact with community organisations. We have seen community organisations generally move from the informing stage to the empowering stage which meets our aim.

- 3.3.47 A total of 243 community events were held in Q3, bringing the year-to-date total to 685, which exceeds the target of 500. 2024/25 Q3 figures are significantly higher than last year, and the quarter-by-quarter increase is maintained.
- 3.3.48 There are two contextual measures. The number of older adults with long-term support needs admitted to residential and nursing care homes was 38 in Q3, bringing the year-to-date performance rate to 194.1 per 100,000 population. Brent continues to perform well in this area, ensuring older adults are offered alternatives to residential and nursing care such as extra care housing or further community care support to remain at home. Robust use of quality assurance meetings to review placement requests, with strong emphasis on promotion of independence at home and a strong emphasis on equipment and reablement.
- 3.3.49 The number of younger adults with long-term support needs admitted to residential and nursing care homes was seven in Q3, bringing the year-to-date performance to 10.1 per 100,000 population. Ongoing close monitoring of all referrals to residential or nursing care for this cohort of clients and supporting frontline staff to identify alternatives.

Red KPIs

- 3.3.50 In Q3, the percentage of Care Act assessments completed within 28 days (excluding SMART and OT) was 23.82%, bringing the year-to-date performance to 26.5%. The target for this is set at 80%. As part of the Adults Mosaic End to End process review which starts in late January 2025, we will be reviewing all assessment forms in use to streamline these potentially into just one assessment (At present, there are three assessments: Care Assessment, Mental Health Assessment, and Supported Health Assessment). This will simplify our process and reduce the internal handoffs within teams. In addition, the new 15-day team remit of the front door service will ensure that assessments are completed in a timely way through robust tracking and monitoring systems in place to track team performance and outputs.
- 3.3.51 A significant amount of work has been undertaken to reduce the number of people waiting for assessment and review, as well as the length of time they wait. In February 2024, there were 317 people waiting for a Care Act assessment, with the longest wait at 264 days. As of 24 January 2025, the assessment waiting list has been further reduced to 97, with the longest wait now around 180 days. In addition, we have successfully reduced the number of people waiting for a review and have cleared all outstanding reviews that were over 12 months old. During 2025, we are targeting a further reduction of 20% in the number of people waiting for assessments and reviews. Our goal is for no one to wait longer than three months for an assessment and no longer than six months for a review.

4. 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 CMT.

- 4.2 Balanced scorecard measures have been developed in consultation with Lead Members, CMT and nominated service 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. 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 and in the first iteration of the Corporate Balanced scorecard.

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 report 9 December 24: (Q2 Corporate Performance update 2024-25)

Report sign off:

Peter Gadsdon

Corporate Director of Partnerships
Housing and Resident Services