



**Executive  
15 March 2010**

**Report from the Directors of  
Finance and Corporate Resources  
and Policy and Regeneration**

Wards affected:  
ALL

**Performance and Finance Review Quarter 3, 2009/10**

Forward Plan Ref: PRU-09/10-14

**1. Summary**

1.1 This report summarises Brent Council's spending, activity and performance in Quarter 3, 2009/10 and highlights key issues and solutions to them. It takes a corporate overview of financial and service performance and provides an analysis of high risk areas. The report is accompanied by appendices providing budget, activity and performance data for each service area, the Local Area Agreement, ring fenced budgets and the capital programme. Vital Signs trend data and graphs are also provided along with the council's overall budget summary.

**2.0 Recommendations**

The Committee is asked to:

- 2.1 Note the council's spending, activity and performance in the third quarter of 2009/10.
- 2.2 Require that all directors ensure that spending is kept within budget and underperformance tackled, and that measures are taken, in consultation with relevant portfolio holders, to achieve this.

**3.0 Background**

3.1 The success of the council is ultimately measured by the delivery of the priorities within the Corporate Strategy and its jointly agreed outcomes in the Local Area Agreement. That is principally determined by the council's overall strategic planning framework and reviewed through the annual report to

Council in November on progress against the Corporate Strategy and the Annual Review published in late summer. Regular Performance and Finance Review reports allow members to ensure that council finances and performance remain on track to help achieve these priorities.

3.2 This approach to monitoring and reporting reflects other changes in the council's approach in recent years, including strengthening the link between the Corporate Strategy and the Medium Term Financial Strategy, active performance monitoring and management, a greater focus on outcomes as part of capital programme monitoring, and bringing together financial and performance monitoring of partnership activity through the Local Area Agreement. It provides more clarity about the relationship between spending, performance and activity – and provides a basis for assessing the potential impact of future decisions.

3.3 Appendices included in this report are as follows:

Appendix A	General Fund services – Financial, activity and performance monitoring information for each of the council's main service areas:
- A1	- A Great Place
- A2	- A Borough of Opportunity
- A3	- One Community
Appendix B	Capital programme
- B1	- Children and Families
- B2	- Environment and Culture
- B3	- Housing and Community Care
- B4	- Corporate Centre
Appendix C	Housing Revenue Account
Appendix D	Local Area Agreement
- D1	Local Area Agreement
- D2	Local Area Agreement (continued)
Appendix E	Budget Summary
Appendix F	Vital Signs – high and medium risk performance

3.4 Supplementary documentation circulated to members includes a Vital Signs report providing detailed explanation of high and medium risk performance and an activity monitoring report.

#### **4.0 Corporate context**

4.1 The long term objectives for Brent were agreed by the council in the Corporate Strategy which sets out the main aims of making Brent a great place, a borough of opportunity and one community. The themes reflect the broad approach in our inter-agency Community Strategy for 2006-10 and also the results of local polling about residents' concerns. These aims need to be achieved within the context of a reduction in real terms in government grant, members' ambitions to keep council tax increases low, and significant budget pressures resulting from the current economic climate, demographic

pressures, the increasing costs of waste disposal and increased cost of continuing care.

4.2 Continuous improvement has been at the centre of the council's approach to service development and financial planning, and we have demonstrably raised the effectiveness, relevance and quality of our public services. Despite these real and sustained improvements, the organisation has recognised the need to go beyond reliance on silo-based or incremental approaches to secure future changes in performance and efficiency. Brent is undertaking an ambitious change programme set out in the new Improvement and Efficiency Strategy. The change programme is structured around three themes:

- *Making the 'One Council' approach a reality*  
Development of the organisational infrastructure and establishment of a Business Transformation department to integrate critical support functions
- *Raising performance and maximising efficiency*  
Service reviews run by cross-council teams to develop and implement more customer-focused and effective service delivery models
- *Delivering on major projects*  
Delivering large capital schemes notably the Civic Centre, the expansion programme for schools, regeneration of Wembley and South Kilburn and the North Circular Road project

4.3 The impact of recession and recent heightened public concern about child protection means that the council has had to reassess its priorities, although its fundamental approach remains the same. A lot of what we already do supports people who might be most affected by recession by helping them find work, adult and community education, other employment and training initiatives, preventing homelessness and providing accommodation when people become homeless, ensuring people receive the state benefits to which they are entitled, and supporting those with social care needs. We also have a programme in place to transform our children's social care service which has improved from an 'adequate' (2 out of 4) service that overspent, to a 'good' service (3 out of 4) that lives within its budget. The 2009/10 budget includes additional measures aimed at helping combat the impact of recession and strengthen our child protection structures and these are areas that are a particular focus of attention through the Performance and Finance Review process in 2009/10.

## **5.0 Overall financial position**

### General Fund Revenue budget

5.1 A summary of the 2009/10 budget position is included in Appendix E.

5.2 The table below shows a forecast net overspend on service area budgets of £2.188m and an underspend of £3.564m on central items giving an overall forecast of £1.376m underspend. This is an improvement of £1.593m on

quarter 2 where the forecast net overspend was £217k. The main reasons for this are an improvement of £2.614m in central budgets - primarily in capital financing charges. This has been offset by a deterioration of £1.021m in the position on service area budgets. This is principally due to a worsening of £550k in the Children and Families forecast because of additional placement costs and added IT spend and an increase of £498k in the overspend on Environment and Culture mainly due to reduced parking income and the effects of the bad weather. The result is that, on the basis of forecasts at the end of quarter 3, general fund balances at 31<sup>st</sup> March 2010 would be £8.908m, £1.376m more than budgeted balances of £7.532m.

- 5.3 Reports to quarter 1 and 2 identified a number of underlying budget pressures that had emerged in the latter part of the last financial year and caused overspends in 2008/09 which were still impacting upon budgets in 2009/10. These pressures were the cost of children's placements and the cost of children with disabilities both in Children and Families and the loss of income in Environment and Culture mainly from parking and land charges. Service areas have already taken urgent action to limit the effect of these overspends principally through a number of one off savings. The Budget Report to the Executive on 15<sup>th</sup> February details growth proposals in the above areas to address these underlying budget pressures.

	<b>Latest Budget £'000</b>	<b>Forecast £'000</b>	<b>Variance £'000</b>
Children and Families	59,261	60,211	950
Environment and Culture	48,362	49,510	1,148
Housing & Community Care:			
o Housing	14,136	14,136	0
o Adult social care	87,550	87,550	90
Finance & Corporate Resources / Central Units / Business Transformation	25,774	25,774	0
<b>Service Area Total</b>	<b>235,083</b>	<b>237,271</b>	<b>2,188</b>
Central items	43,585	40,116	(3,469)
Area Based Grants	(16,310)	(16,405)	(95)
<b>Total council budget</b>	<b>262,358</b>	<b>260,982</b>	<b>1,376</b>
<b>Application of balances</b>	<b>(522)</b>	<b>854</b>	<b>(1,376)</b>
<b>Total after application of balances</b>	<b>261,836</b>	<b>261,836</b>	<b>0</b>

- 5.4 The main issues in individual services areas are as follows:

- Children and Families. One of the major risk areas to the budget are the cost of children's placements for children in care and costs associated with children with disabilities. The children's placement budget anticipated at the start of the year a reduction in the number of looked after children and a greater proportion of those children being placed with Brent foster carers. However, the number of placements with Brent carers fell from 90 to 79 between the first and second quarters. The third quarter has seen little change in the total number of looked after children at 349 only one less than the second quarter. Since the first quarter, work has been undertaken to identify savings to minimise the

overspending. This allowed the forecast outturn to come down to £400k at the end of the second quarter. There were for example one-off savings from unaccompanied asylum seekers grant; Building Schools for the Future and better use of the Sure Start grant. In addition service managers have identified in year savings most of which were the result of a vacancy freeze and a reduction in some smaller budgets. Although the numbers of looked after children have remained stable, a number of high cost cases including 4 children being held in secure accommodation are now included in the figures. These additional placements together with higher than expected IT costs mean the forecast outturn is projected to rise by £550k to £950k by the end of the year. In addition to the factors raised above there are risks associated with a House of Lords judgement (the Southwark judgement) last year on homeless 16 and 17 year olds , who are now classified as children in need.

- Environment and Culture. The most significant issue in Environment and Culture remains the effect of the recession on the level of income across the service area. The third quarter has seen the forecast overspend rise by £498k to £1.148m. This is primarily due to a deterioration in parking income with the deficit rising to £1.3m. The number of PCNs issued in November and December has dropped sharply and there was a significant fall in on street meter income in December. The poor weather at the beginning of the year is also likely to have an impact on January's figures. The bad weather has also had an effect on Transportation with higher than expected winter maintenance costs and an increase in the expected costs of repairing potholes and patching costs. most significant issue in Environment and Culture remains the effect of the recession on the level of income across the service area.
- Housing and Community Care The forecast for the third quarter has improved by £27k with an overspend of £90k now forecast for Adult Social Care. Significant pressures continue to impact on the budget. These include the increasing demand for care services, and delayed hospital discharges. These cost pressures are being offset from savings linked to the transformation programme.
- Finance & Corporate Resources/Central Units/Business Transformation

Benefit payments have increased significantly since 2008/09 with a 17% increase in caseload and a substantial rise in rent levels linked to the introduction of Local Housing Allowances (LHA). Although most of these costs are recovered by government subsidy there are subsidy penalties relating to non-recoverable claimant overpayments. It is now projected that the costs of overpayments will increase by around £750k. The corporate units are still expected to breakeven overall as a result of compensating savings from service units.

- 5.5 The budget pressures identified above continue to be reviewed by Service Directors and there is ongoing work to ensure that actions are taken to limit or improve the deficit situation without affecting front-line service delivery.

- 5.6 The forecast for central items now includes an underspend of £3.564m, an improvement of £2.614m on the 950k forecast in quarter 2. This is primarily due to an improvement of £2.477m in the costs of capital financing as a result of debt restructuring. Detailed analysis of central items is included in chapter 4 of the Budget Report to the Executive on 15<sup>th</sup> February.

#### Housing Revenue Account

- 5.7 The Housing Revenue Account (HRA) is a ring-fenced account containing the income and expenditure relating to the Council's Landlord duties for more than 9,200 freehold dwellings and leasehold properties.
- 5.8 The HRA forecast outturn for 2009/10 indicates a surplus of £2.0m, which is £1.6m more than that provided for in the original budget due to a higher surplus brought forward from 2008/09.

#### Schools Budget

- 5.9 The ring-fenced Schools Budget is split into two parts. The first part delivers delegated funding to schools - school budget shares. The second part is termed central items expenditure and covers local authority retained elements to support activities such as pupil referral units and payments to non maintained nurseries.
- 5.10 The central items budget for 2009/10 is £21m and the latest forecasts indicate there will be an over spend of just over £1m. This is mainly due to the cost of SEN statements and out of borough placements. The Council reserve for the schools budget central items currently stands at £700k and would be taken into a £300k deficit if the current forecasts prove accurate. As a consequence the Dedicated Schools Grant would need to be top sliced by £300k next year to recover the deficit. There should be no consequences for the general fund. Work is continuing to refine the estimates in this budget.

#### Capital programme

- 5.11 Financial monitoring information for the Capital Programme is included in Appendix B.
- 5.12 There have been a number of changes to the forecast outturn position for 2009/10 since the Quarter 2 Performance and Finance review report to the Executive in December 2009. The following paragraphs detail those changes to the forecast outturn position not previously reported.

#### Business Transformation

- 5.13 An underspend of £80k has been identified on the Customer Services Strategy scheme. This is a self funded scheme and as such does not release resource to be used elsewhere in the programme.

- 5.14 Slippage of £1.613m has been identified on the Civic Centre scheme from 2009/10 to 2010/11 as a result of the development of more detailed cashflow statements.

### Children and Families

- 5.15 Total slippage of £11.562m has been identified in the capital programme from 2009/10 to 2010/11 as follows:

- Devolved Formula Capital - £4.523m
- Other ICT Ringfenced Grant - £119k
- Surestart Grant - £1.713m
- Extended Schools Grant – 1.046m
- Co-Location Grant - £500k
- My Place Grant – Roundwood Youth Centre - £1.184m
- Ark Academy - £2.477m

This bulk of this slippage has arisen due to a number of factors, primarily:

- allocations previously forecast prior to detailed schemes of works being drawn up for multi funding stream projects, were for high levels of initial investment on land purchases etc but further scheme development has meant that Council contributions will not be required until the latter stages of the works, eg Ark Academy.
- grant monies have been allocated in year and appropriate forecasts of profiled spend have not previously been available, eg Co-location Grant, My Place Grant.
- a significant amount of grant monies are passed direct to the schools and as a result the Council cannot control the utilisation of these monies, eg Devolved Formula Capital.

- 5.16 Forecast spend of the schools taking up the Schools Loan Scheme has been identified at £469k.

- 5.17 There has been significant re-allocation and re-phasing of Primary Capital Programme, Building Schools for the Future and Additional Primary Places grant funded works across the medium term plan as Strategies and Prioritised Schemes are developed under these initiatives. As such expenditure in 2009/10 has increased by £2.195m with this movement being reflected in resources resulting in a nil impact to the Capital Programme overall. This is also being reflected in the development of the 10 year Capital Programme within Children and Families.



## Environment and Culture

- 5.18 Adjusted forecasts for the Estate and Stadium Access corridors have been developed as the land claim process continues. A net reduction of £581k in expenditure is reflected in earmarked resources with a nil impact to the programme overall.
- 5.19 Forecast expenditure on S106 agreement funded works has been significantly updated and reprofiled to reflect the delays being met through agreements not triggering and developers not bringing forward schemes as a result of the downturn in the economy. A total of £8.136m has been reprofiled from 2009/10 to later in the medium term plan. Resources have been adjusted to reflect this movement resulting in a nil impact to the capital programme overall.

## Housing and Community Care: Housing and Customer Services

- 5.20 Slippage of £1m has been identified on the Private Sector Renewal Support Grant and Disabled Facilities Grant works.
- 5.21 Triggered S106 agreement monies of £502k have been brought forward from future years to meet identified needs on the South Kilburn Regeneration Area works.

## Corporate

- 5.22 Total slippage of £955k has been identified in the capital programme from 2009/10 to 2010/11 as follows:
- Total Priority 1 Backlog Repairs - £622k
  - Project Management - £306k
  - Asbestos Surveys - £7k
  - Inspections of Non-Housing Properties - £20k
- 5.23 Total underspends of £130k have been identified in the capital programme as follows:
- Project Management - £94k
  - Inspections of Non-Housing Property - £6k
  - Security Measures at Muniport Sites - £30k



Of these identified underspends £24k has been taken against an identified overspend at Dollis Hill Day Centre and the balance has been taken into the resourcing of the overall Capital Programme as part of the Revised Budget Setting process which has resulted in a balanced forecast position for 2009/10.

- 5.24 The sum of £177k has been transferred back, from the total £6.454k passed to Business Transformation for the Civic Centre scheme in Quarter 2, in order to meet the final costs arising from the Brent House acquisition.
- 5.25 There will be no use of the residual £419k Secretary of State Direction for Capitalisation of Equal Pay.
- 5.26 Forecast Levels of Slippage in Year have been increased by £876k in 2009/10 to reflect the reduction in forecast capital receipts for the year resulting from recessionary impact.





#### Prudential Indicators

- 5.27 Prudential indicators were introduced as part of the prudential borrowing regime introduced as part of the Local Government Act 2003. The arrangements are aimed at ensuring authorities exercise their borrowing powers responsibly, with capital expenditure plans that are affordable, external borrowing that is prudent and sustainable, and treasury management decisions taken in accordance with good professional practice. Prudential limits are set as part of the budget process, monitored during the year, and actual performance reported at outturn. Section 12 of the Budget Setting Report submitted to Executive on 15<sup>th</sup> February 2010 gives full details of the current position on the Council's Prudential indicators.

### **6.0 Overall performance position**

#### Corporate and Community Strategies

- 6.1 Overall the council has made some progress towards delivering the key objectives in the Corporate and Community Strategies in Quarter 3 with the majority of Vital Signs indicators performing broadly in line with target. These indicators are considered critical to the success of the council. 53% are currently on target (green star) or just below target (blue circle) and 25% are well below target (red triangle). However, the percentage of low risk indicators has dropped 6% since last quarter indicating that performance is worsening at the top of the scale. High risk indicators have decreased by 9% mainly because so many have not been reported on in time.

Overall Council Performance				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 3 PIs	35%	18%	25%	22%





### Local Area Agreement Update

- 6.2 The Local Area Agreement for 2008-2011 was refreshed between January and March of 2008/09. The Local Area Agreement is currently made up of 29 targets, seven of which are local indicators and 5 of which are annually reported. March 2008/09 was the final year in which the 12 stretch targets were reported. This is the first Local Area Agreement report under the new Comprehensive Area Assessment regime (CAA). The CAA replaces the Comprehensive Performance Assessment that came to an end in 2008/09.

### Performance by theme

- 6.3 The following section of the report provides a summary of the performance against each theme and highlight in detail priority projects in the LAA which are below target.

- ***A Great Place***

A Great Place				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 3 PIs	47%	12%	35%	6%

- 6.4 Key risks for the council in this theme include: pressures on budgets as a result of the state of the economy, increasing levels of gun and knife crime in the borough, progress of the waste contract to provide improvements in recycling and the progress of partnership working on graffiti. Low risk indicators have remained stable and there is some improvement with the level of residual waste in Brent moving from high risk to low risk status. Transformation is in place to look at aspects of the waste contract. This report sets out the measures that have been put in place to respond to any poor progress towards the corporate objectives. Further explanation of the rest of the key indicators for the council is included in the Vital Signs appendix (F).





Please note that there is still no timely data being reported by the Crown Prosecution Service.

## 6.5 LAA Priorities:

- 6.5.1 **\*1 Crime prevention, 18 to 25 age group** *NI016 Serious acquisitive crime.* This quarter saw performance worsen in comparison to last quarter, however the high risk level has reduced to medium. Despite not meeting targets, there are positive initiatives in place such as neighbourhood watch which successfully bid £21k to tackle burglary. Programmes have been rolled out in priority areas. There are other initiatives in place focussed on being safe targeted at young people, elderly, vulnerable and residents in Brent.
- 6.5.2 **\*2 Anti social behaviour** *NI024 Satisfaction with the way police and local council dealt with ASB.* As a result of case officer leaving, high volume of cases, and focussing on key locations the target was not met. To address these issues a case officer will be recruited and there will be a re-distribution of cases. Though there were challenges meeting the target, the first nuisance closure took place in Harlesden which had affected many residents in the area.
- 6.5.3 **\*3 Violent crime** *NI015 serious violent crime rate.* Trends for the three months (October- December) show mixed performance where in October performance against target was high risk and by December performance was on track. However, the overall picture for quarter 3 shows that the target was not achieved.
- 6.5.4 **\*5 Reducing accidental fires** *Local indicator – the number of accidental fires in residential properties.* Performance against target was achieved this quarter. However there was an increase in the number of accidental fires (53) in comparison to last quarter (44). Community initiatives are in place to ensure that safety information is distributed to Brent residents. Some of these are specifically targeted towards the vulnerable and those with language barriers.
- 6.5.5 **\*7 Recycling and composting** *NI192 Percentage of household waste sent for reuse, recycling, composting or anaerobic digestion.* Target was just missed this quarter, waste service are optimistic next quarter's target will be achieved.
- 6.5.6 **\*11 Access to employment for social housing tenants** *NI152 Working age people on out of work benefits.* Due to the current economic downturn, it was agreed as part of the LAA refresh process that no formal target will be set for this indicator in the medium term. The Department of Work and Pension are currently replacing the Incapacity Benefit Allowance with Employment Support Allowance and will issue further guidance on when to reinstate the measure in due course.
- 6.5.7 **\*18 Sports participation** *Local indicator – the number of visits by young people (under 17) taking part in sport and physical activities at council owned sports centres (not part of a school, club or term time 'learn to swim' course).* Performance was below target this quarter due to seasonal variation whereby

young people use council owned facilities during school holidays and summer months.

- **A Borough of Opportunity**

A Borough of Opportunity				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 3 PIs	20%	40%	13%	27%

6.6 Key risks for the council in this theme include: the timeliness of social care assessments and supporting vulnerable adults into independent living. Performance has declined this quarter with low risk indicators decreasing by almost half (20% this quarter compared with 38% previously) and medium risk indicators nearly doubling (40% this quarter compared with 23% previously). High risk indicators have decreased by 19%, mainly due to non-reporting of data this quarter. This report sets out the measures that have been put in place to respond to any poor progress towards the corporate objectives. Further explanation of the rest of the key indicators for the council is included in the Vital Signs appendix (G).

Please note that two adult social care indicators were unavailable at the time of reporting, as was drug treatment data (see appendix G).

6.7 LAA Priorities:

6.7.1 **\*12 Improving access to employment for those with mental health needs**

*NI150 Adults in contact with secondary mental health services in employment.* Even in the current economic climate, this indicator continues to make steady progress where target was achieved. As reported in the previous quarter, it is still challenging to find employment for the 25-49 age group. The recession has affected the lowest paid jobs in Brent which is the category that most Job Seekers Allowance claimants fall into.

6.7.2 **\*13 Income maximisation-** *Annual amount of additional benefit in payment as a result of advice and assistance provided by relevant services in the borough.* Targets are yet to be set for this indicator as the new Income Maximisation team has just been established.





6.7.3 **\*34 Increasing self-directed support** *NI130 Social care clients receiving self-directed support per 100,000 population.* Performance for this indicator was a medium risk. Though the target has not been achieved, there has been a large number of new Direct Payments made to people with mental health needs. The self-directed support (SDS) pilot was implemented on November 2009/10 across all client groups. It is expected that this should lead to more people being in receipt of SDS by the end of the financial year. The assistant

director is leading on the implementation of the wider pilot with weekly reporting on progress.

6.7.4 **\*35 Brent carers NI135 Carers receiving needs assessment or review and a specific carers service, or advice and information.** Target was not achieved this quarter but the risk level has reduced to a medium risk whereas it was previously a high risk. Carers workshop on Self Directed Support for people with mental health issues has been scheduled to take place in February. Plans are under consideration to recruit carer assessors to improve the level and consistency of carer assessments.

6.7.5 **\*37 Reducing delayed discharges and increasing admission avoidance NI131 Delayed transfers of care.** This indicator shows good performance which has been consistent since last quarter.

- **One Community**

One Community				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 3 PIs	39%	13%	24%	24%

6.8 Key risks for the council in this theme include: pressures on budgets as a result of the recession, expected impact of the recession on the number of houses built in the borough and housing needs, the limited numbers of school places versus demand and the continued need for more local foster carer placements. Low risk indicators have decreased by 2% this quarter with medium and high risk indicators decreasing by 7% and 6% respectively. However, this is due to the non-reporting of data or the lack of targets provided this quarter which has increased to 24% (from 9% previously). High risk is mainly seen in Special Educational Needs assessments, providing local foster placements and the timeliness of processing new claims. Work is underway to plan for improving school provision in the borough in future and the transformation programmes in children's and adult's social care are addressing key risks identified here. Further explanation of the rest of the key indicators for the council is included in the Vital Signs appendix (G).

Please note that all human resources indicators were unavailable at the time of reporting, along with young offenders in employment and training. Some revenues and benefits indicators were missing targets (see appendix G).

6.9 LAA Priorities:

6.9.1 **\*21 Reduction in households living in temporary accommodation NI156** *Number of households living in temporary accommodation.* Performance to date for 2009/10 is medium risk. There has been a downward trend in the number of homeless applications due to pro-active work being undertaken to

prevent homelessness. This quarter shows significant progress with a reduction of over 300 households in temporary accommodation in comparison to quarter two which was 176. There has been a particular focus on finding solutions for households already in temporary accommodation in quarter 3.

- 6.9.2 **\*22 Increasing Affordable Homes** *NI 155 Number of affordable homes delivered (gross)*. The slow down in the current housing market has proved challenging in achieving this target. Some of the development schemes have been put on hold as a result which means the delivery of affordable homes could be impacted in the long term. However there are some housing schemes which are due for completion shortly such as the W04 schemes.
- 6.9.3 **\*25 Youth crime prevention** *NI111 First time entrants to the youth justice system (YJS) aged 10-17*. Performance against target shows a significant reduction in the number of young people entering the youth justice system 40 in comparison to quarter one and two which were 64 and 67 respectively.
- 6.9.4 **\*26 Child Obesity** *CF/VS09.3 Number of families attending the 10-week MEND programme (child obesity)*. This indicator shows that performance against target was met which is an improvement from last quarter. Measures in place to improve performance were: increased awareness of the MEND programme and further development of the MEND strategy to identify successful methods to maximise the current pool of recruits into the MEND programme.
- 6.9.5 **\*27 Improving Outcomes for LAC** *NI 63 Stability of Placements of Looked After Children: Length of Placement*. In the current year 2009/10, the trends for this indicator show that performance has not been achieved to date. Some of the actions being taken to address poor performance are: continued development of the Care Planning Service which provides targeted support to children in care. Emergency planning meetings have been introduced which take place prior to requests for transfer of placement being made.
- 6.9.6 **\*38 Volunteering** *Local indicator - The number of new volunteering opportunities created*. This quarter's performance was met. There are various events scheduled to promote volunteering in the current year as well as next year. These events include the West London Volunteering Conference and Volunteers' Week.

#### Comprehensive Area Agreement (CAA)

- 7.0 A new set of national indicators has been put in place to support the new CAA regime which began on 1<sup>st</sup> April 2009.

### **8.0 Financial implications**

- 8.1 These are set out in the body of the report.

## **9.0 Legal implications**

9.1 The capital programme is agreed by Full Council as part of the annual budget process. Changes to, or departures from, the budget during the year other than by Full Council itself can only be agreed in accordance with the scheme of Transfers and Virements contained in the Constitution. Any decisions the Executive wishes to take and any changes in policy which are not in accordance with the budget set out in March 2009 and are not covered by the Scheme of Transfers and Virements will therefore need to be referred to Full Council.

9.2 The Director of Finance and Corporate Resources is satisfied that the criteria in the scheme are satisfied in respect of virements and spending proposals in the report.

## **10.0 Diversity implications**

10.1 This report has been subject to screening by officers and there are no direct diversity implications.

## **11.0 Background documents**

11.1 Corporate Strategy 2006/10  
Community Strategy 2006/10  
Local Area Agreement 2008/11  
Budget Report 2008/09  
Best Value Performance Plan 2008/09

## **12.0 Contact officers**

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