



**Executive**  
13 December 2010

**Report from the Directors of Finance  
and Corporate Services and Strategy,  
Partnerships and Improvement**

For Action

Wards Affected:  
ALL

**Performance and Finance Review  
Quarter 2, 2010/11**

**1. Summary**

- 1.1 This report summarises Brent Council's spending, activity and performance in the second quarter of 2010/11 and highlights key issues and solutions to them. It takes a corporate overview of financial and service performance and provides an in depth analysis of high and medium 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 Executive is asked to:

- 2.1 Note the council's spending, activity and performance in the second quarter of 2010/11.
- 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.
- 2.3 Agree the virements detailed in appendix F.

**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 Appendices included in this report as supplementary documentation are:

Appendix A	Performance summary -
- A1	- Children and Families
- A2	- Environment and Culture
- A3	- Housing and Community Care
- A4	- Corporate Centre
Appendix B	General Fund services – Financial, activity and performance monitoring information for each of the council's main service areas:
Appendix C	Capital programme
Appendix D	Housing Revenue Account
Appendix E	Local Area Agreement
- E1	- A Great Place
- E2	- A Borough of Opportunity
- E3	- One Community
Appendix F	Budget Virements
Appendix G	Budget Summary
Appendix H	Vital Signs – high and medium risk performance digest

**Please note that service areas will reflect the new structure from the next quarter onwards.**

## 4.0 Corporate context

4.1 The Council's new Administration has recently developed a new Corporate Strategy, which reflects new priorities for a challenging economic environment. Difficult decisions will need to be taken and priorities will need to be achieved against a background of reduced government grant, Members' ambitions to keep council tax increases low, demographic pressures, and the increasing costs of Waste Disposal and Social Care.

4.2 The Council has demonstrably raised the responsiveness, relevance and quality of our public services through its careful approach to service development and financial planning. Despite these real and sustained improvements, the organisation now acknowledges that the conventional silo-based and incremental approaches to improving performance and efficiency are no longer the most appropriate strategies to sustain us for the new economic realities in which we find ourselves. Brent has therefore developed an ambitious change programme to support the Council's One Council Programme which is structured around three key themes:

- *Making the 'One Council' approach a reality*  
Development of the infrastructure to build a leaner, more effective, dynamic and community focused organisation, which maximises the use of its resources.
- *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*  
Delivery of large capital schemes around the borough including the new Civic Centre and the regeneration of Wembley, South Kilburn and the North Circular Road.

4.3 The impact of the recent economic downturn and 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 the council's work supports people who might be most affected by the economy 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.

## **5.0 Overall financial position**

### General Fund Revenue budget

5.1 A summary of the latest 2010/11 budget position is included in Appendix G. This is the second quarter of the financial year and current forecasts show an improvement of £400k in the Authority's financial position. The quarter 1 forecast was for an overspend of £4.5m and this expected to reduce to £4.1m. Pressures continue within both children and adult social care but departmental managers have been successful in identifying savings which have helped to tackle overspends within their areas. However, overspends within Environment the Housing Benefits have partly offset those gains. Work continues across all departments to identify further savings to bring their budgets back into balance or significantly reduce these overspends. For the quarter 2 report the re-organisational changes that took effect on the 18<sup>th</sup>

October are not reflected in these figures. Forecasts are still based on structures in place at end of September

- 5.2 The 2009/10 provision outturn was reported to the Executive as part of the quarter 4 2009/10 Performance and Finance review on 26<sup>th</sup> July 2010. That showed an improvement in balances brought forward from 2009/10 of £55k, from £8.908m forecast when the 2010/11 budget was set to £8.963m. This improvement was provisional but has now been confirmed following the completion of the audit of the 2009/10 accounts by the Audit Commission.
- 5.3 As part of the central government savings announced on 10<sup>th</sup> June Brent lost £6.855m of grant funding compared with that previously announced of which £5.371m related to 2010/11. This included losses of funding of £2.249m from Area Based Grants and £4.606m of other grants including £3.634m of LAA Reward Grant, £390k of Housing Planning Delivery Grant, £143k of swimming grant and £439k from the Local Authority Business Growth Incentive scheme. At the Executive on 26<sup>th</sup> July members agreed that reductions were to be made directly from areas where the grant was being utilised and these have now been incorporated into service area and central budgets.
- 5.4 Pressures identified in quarter 1 remain significant factors at this stage in the year. The main factors driving these include:
- (i) Increases in activity, particularly client numbers in Adult Social Care and Children's Services, which became evident or occurred late in the last financial year. They were therefore not part of the 2010/11 budget considerations.
  - (ii) Inflationary pressures from suppliers. The retail price index to which a number of major contract prices are linked such as refuse, parking and revenues were running above 5% for the first few months of the financial year.
  - (iii) In year savings required by central government following their announcement of cuts in June. Delivering full year savings when the announcement was only made in June puts overall pressure on overall service area budgets as the full saving may not be possible from the area funded from grant.
  - (iv) The continuing legacy of the recession on income figures and some service budgets such as benefits. The number of Housing and Council tax benefit live claims has risen from 34,082 in June 2008 to 41,001 currently including a rise of 226 claims over the last three months.
  - (v) The One Council Programme is driving out "*headroom*" in budgets that may previously have been used to absorb "*overspendings*" elsewhere.

The table below sets out the latest forecast.

	<b>Latest Budget £'000</b>	<b>Forecast £'000</b>	<b>Variance £'000</b>
Children and Families	57,953	59,689	1,736
Environment and Culture	47,506	47,910	404
Housing & Community Care:			
o Housing	26,018	26,527	(509)
o Adult social care	89,113	92,513	3,400
Finance & Corporate Resources / Central Units	25,752	26,252	500
<b>Service Area Total</b>	<b>246,342</b>	<b>251,873</b>	<b>5,531</b>
Central items	46,890	45,467	(1,423)
Area Based Grants	(26,355)	(26,355)	0
<b>Total council budget</b>	<b>266,877</b>	<b>270,985</b>	<b>4,108</b>
<b>Application of balances</b>	<b>(1,408)</b>	<b>(5,516)</b>	<b>(4,108)</b>
<b>Total after application of balances</b>	<b>265,469</b>	<b>265,469</b>	<b>0</b>

5.5 The main issues in individual services areas are as follows:

- Children and Families. The service area is currently forecasting an overspend of £1.736m a reduction of £319k compared to the first quarter forecast of £2.055m. The major risks areas to the budget remain the children's placement budget which is projected to overspend by £1.9m, with legal costs £650k over budget and other pressures within the Social Care budget adding around £500k. The number of looked after children rose sharply in March 2010 to its peak in May of 376 children having been running at about 350 throughout the year. Much of the increase was for children in the age range 0-12 with high numbers of these being the subject of court proceedings. Although the number of children coming through in the 1<sup>st</sup> half of the year has returned to normal levels there has not been a significant reduction in the total of looked after children with the numbers remaining relatively stable for the last quarter at around the 370 level. The mix of independent and in-house foster carers still remains an area of concern and the review of foster caring aims to increase the number in-house carers so reducing costs. A number of other initiatives including preventative work is being undertaken as part of the One Council Programme to improve the position. Children and Families have been able to offset pressures within their budget through more targeted use of their SureStart grant and increasing charges to the schools budget for Early Years costs.
- Environment and Culture. There are a number of general pressures linked to the factors described in paragraph 5.4. The main areas of budget pressure are the Parking Account, Sports and the Planning Service which is having to cope with the impact of the removal of the

Planning Delivery Grant which amounted to £390k. The current overspend is forecast to be £404k.

- Housing and Community Care The current forecast overspend is £2.981m this is an increase of £56k from the 1<sup>st</sup> quarter forecast. The quarter 1 report identified that Adult Social Care recorded a net overspend of £2.8m in 2009/10 which was actually mitigated by some one-off under spending which is not available in 2010/11 although £1.3m of growth has been added to the budget. A number of these spending pressures including rising costs and client numbers are impacting on the current financial year. Current forecasts now suggest that the level of overspend in 2010/11 is likely to exceed the 2009/10 levels and the latest forecast is for an overspend of £3.4m. There are pressures particularly across Learning Disabilities with staffing costs in the day centres, pressures on nursing, residential, supported living and direct payments budgets. There are also pressures on the Mental Health and Physical Disability areas. The Transformation Programme, which is a key project within the One Council Programme, is seeking to generate efficiencies while increasing choice and service quality for clients. It will be crucial that this is able to deliver to help ensure that the budget is brought back into balance. Housing and Community Care have been able to review a number of areas in Housing and identify savings of £509k including £170k on bad debt provision for Private Housing Services and the Temporary Accommodation budget, with further savings of £112k for incentive payments to landlords and £200k on Temporary Accommodation budget. Further reviews are currently on-going to identify other savings.
  - Corporate. There is likely to be a shortfall in summons cost income, due to lower recovery levels. This area overspent in 2009/10 and collection overall is nearly 20% down this year compared to last year. In addition benefit payments have increased significantly over the last two years. Although most of these grants are recovered via Government subsidy. There are subsidy penalties relating to claimant error overpayments which are rising as the level of payments rise and putting pressure on the Housing Benefit Budget. These pressures are likely to lead to an overspend of £500k in the current year.
- 5.6 The forecast for central items is for a £423k underspend. This is made up of an underspend of £223k on concessionary fares where the final settlement agreed for 2010/11 was lower than expected. In addition there is an underspend of £200k currently forecast on premature retirement compensation. The target saving from the overall One Council Programme is on target to be achieved.
- 5.7 The current forecast shows overspending across all service areas particularly in the areas of adult and children's social care. All service areas have been taking action to limit the impact of pressures in their areas. asked to prepare plans for bringing their 2010/11 spend in line with budgets. It is essential that the current overspend is reduced significantly as the consequences of the

present position will adversely impact on both 2010/11 and also future years at a time when resources are severely constrained. This situation will be strictly monitored over the coming months and further work will be undertaken to review the central items for further savings.

- 5.8 Members are asked to agree a number of 2010/11 virements which are detailed in appendix F.

The above changes will be reflected in the third quarter monitoring report.

#### Housing Revenue Account

- 5.9 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 9,000 dwellings.
- 5.10 The HRA forecast outturn for 2010/11 indicates a surplus carried forward of £466k, which is in line with the budget.

#### Schools Budget

- 5.11 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.
- 5.12 The central items budget for 2010/11 is £20.8m and the latest forecasts indicate there will continue to be pressures on this budget due to increased numbers of children being given Special Education Needs (SEN) statements in schools. The overspend is currently running at £300k. Any overspending in this area will ultimately need to be met from a top slicing of the Dedicated Schools Grant in 2011/12.

#### Capital programme

- 5.13 Financial monitoring information for the capital programme is included in Appendix B.
- 5.14 There have been a number of changes to the forecast outturn position for 2010/11 since the Quarter 1 Performance and Finance Review report to the Executive in September 2010. The following paragraphs detail those changes to the forecast outturn position not previously reported.

#### *Children and Families capital*

- 5.15 Additional DCSF funding for Ark Academy totalling £12.747m has been received.

- 5.16 Primary expansion works and related Basic Needs Safety Valve Funding in the sum of £41k have been re-phased from 2011/12 to 2010/11 in line with current expenditure forecasts.
- 5.17 Total slippage of £5.847m has been identified in the capital programme from 2010/11 to 2011/12 as follows:
- Alperton School Underpinning - £2k
  - Wembley Manor Rebuild and Expansion - £373k
  - Crest Academies - £301k
  - Wykeham School - £81k
  - Oliver Goldsmith - £109k
  - Asset Management Plan Works - £798k
  - Hut Replacement Programme - £568k
  - New Opportunities Fund Works - £193k
  - Expansion of Primary School Places - £3.422m

This slippage has arisen primarily due to:

- works on site being delayed resulting in extended scheme delivery timelines. These are being managed as far as possible in conjunction with consultants and contractors to minimise the impact on scheme completion dates. This relates mainly to the listed individual school schemes.
- a delayed procurement process resulted in a number of the Asset Management Plan works not being able to go on site during the summer holidays.
- as per the Brent Primary Schools Expansion: Delivery Strategy 2010-14 report submitted to Executive on 15 November 2010 there will be a detailed review of the schools assets portfolio to ensure limited Council resources are applied to areas of maximum need in order to meet statutory duties and a further report will be presented to Executive in February 2011 setting out recommendations for prioritising expenditure.

#### *Environment and Culture capital*

- 5.18 An additional second phase grant of £46k has been received from the Department for Environment, Food and Rural Affairs for contaminated land works.
- 5.19 The Additional grant allocation of £125k to repair damaged highways following extreme winter weather included in the Qtr 1 report has been removed as grant was subsequently identified as a revenue stream.
- 5.20 The programme has been increased by £1.104m to include the new self funded CCTV Enforcement of Moving Traffic Contravention scheme as approved by Executive at the June 2010 meeting.

- 5.21 The programme has been increased by £850k to include the next phase of works at Chalkhill for the provision of park facilities. These works were part of the overall development plan and are funded from the earmarked reserve account.
- 5.22 The programme has been increased by £55k to include the required improvements to non car access in the vicinity of Willesden Sports Centre. These works were part of the overall development plan and are funded from provisions.

*Housing and Community Care: Housing capital*

*HRA*

- 5.23 Major Repairs Allowance works have been reduced by £1.202m to reflect the MRA Adjustment previously announced by central government.

*Corporate*

- 5.24 The programme has been increased by £2.907m in 2010/11, £15.252m in 2011/12, £6.290m in 2012/13 and £169k in 2013/14 to include the full South Kilburn Regeneration Scheme which is in line with the report to Executive on 15<sup>th</sup> November 2010. The scheme is intended to be primarily financed from a cash envelope generated from ongoing disposals but the capital programme also includes an existing £1m contribution to the scheme to be funded by the Council.
- 5.25 The programme has been increased by £150k to include the required demolition and landscaping costs at Dollis Hill House to be funded from provisions.

Prudential Indicators

- 5.26 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. There are no variations to report for Quarter 2.

**6.0 Overall performance position**

Corporate and Community Strategies

- 6.1 The council has decided on a revised set of Vital Signs indicators to accurately reflect its changing priorities and keep in line with the changing

needs of residents. This set is transitional and will be further revised in line with the new Corporate Strategy. Newly introduced indicators include those that focus on: communications and diversity, human resources spend and health and leisure. Of the new Vital Signs, 56% are currently on target (green star) or just below target (blue circle), an eight percent increase from last quarter. 23% are well below target (red triangle) compared to 30% last quarter.

Overall Council Performance				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 2 PIs	44%	12%	23%	21%

### Local Area Agreement Update

Overall LAA Performance				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 2 PIs	26%	11%	30%	33%

6.2 The Local Area Agreement is currently made up of 29 targets, seven of which are local indicators. Although the LAA is no longer monitored by central government, the council will continue to monitor its indicators as they are considered vitally important to its performance management.

#### LAA Priorities:

##### 6.21 **NI 16 Serious Acquisitive Crimes**

This indicator is under achieving (1995 crimes against a quarterly target of 1801) although it is expected that the overall target should be met. However, the risks of not achieving this target are high. This is due to: a) the unplanned release of prolific criminals from prison, b) reoffending, which is exacerbated by the national level to drastically reduce prison places, and c) the recession, drug addiction and alcohol abuse, all of which fuel robbery and burglary rates. Actions being taken to mitigate these risks are: working with probation and prison services to have planned releases where criminals have support to break through the re-offending cycle, as well as providing Police with warnings of prolific offenders being back in the borough; and continued work with Brent in2 Work who assist ex-offenders.

##### 6.22 **NI 24 Satisfaction with the way the Police and Council deal with ASB**

Performance for this quarter shows that 94% of victims using this service rate it as good to excellent, which is 7% above the target (87%) for this quarter. This is generally due to case officers having a smaller case load which

enables them to provide a better service to individual victims. The overall target for this priority is expected to be met without any risks at this stage.

**6.23 NI 15 Serious Violent Crimes**

While we have exceeded the target for serious violent crime for this quarter (128 crimes against a target of 174), the actual number of crimes has risen in comparison to last quarter. This is because the definition of “serious violent crime” has changed to now include witness and victim perception; and suspicion of a weapon. The new government has indicated further changes to the methods of counting so it may be some time before one quarter can be meaningfully compared to another. However, it is expected for the overall target to be met, although not without risks. These risks include an increase in gang activity and the longer hours of darkness and festivities increases alcohol and drug intake, which often results in violent crime. There is also an increase in domestic violence which generally increases as Christmas approaches, and as there is an increase in the number of pregnant women in the borough this increases domestic violence. Actions being taken to mitigate these risks include the formation of a Violence Reduction Strategic Group; working with key partners e.g. midwives and licensing authorities as well as the use of intelligence to focus Police, Youth Offence and the DAAT team resources.

**6.24 Local – Number of Accidental and Deliberate Fires in Residential Properties**

Performance for this quarter shows that the priority is over achieving its target by 4 fires. The priority is expected to continue its success and achieve the overall target at the end of the year.

**6.25 NI 192 Percentage of Household Waste sent for Reuse, Recycling and Composting**

This quarter’s performance is significantly below target. Unfortunately, it seems that there is currently an inadequate collection infrastructure in place, and this issue will not be resolved until mid 2011. It is therefore unlikely that this priority will meet its overall target.

**6.26 NI 188 Planning to adapt to Climate Change**

During the last quarter, there has been increased joint working between Brent Council Emergency Planning and Business Continuity, and priorities have been identified. Whilst all the targets and milestones for this priority have not currently been met due to a delay in setting up of the Brent Climate Change Steering Group, the priority is on track to achieve the target of Level 3 by March 2011. The highest risk of this priority not achieving its target is if adapting to climate change becomes a low council priority as a result of other key issues such as reducing budgets.

**6.27 NI 185 CO<sub>2</sub> Reductions from Local Authorities**

Central government has made some minor adjustments to the 2008/09 data, the 6% reduction now amounts to 2,353 tonnes of CO<sub>2</sub>. Due to insufficient evidence of an improving situation and improved performance based on robust and accurate data it is unlikely that this target will be met. The main

risk to not achieving this target is the Council and schools not participating and/or reducing their emissions significantly. However, there are controls in place to mitigate these risks, such as P&AM's work programmes in schools and council buildings, the Carbon Management Programme Bronze Project Concept Paper, Council Travel Plan and the 10:10 campaign roadshow.

**6.28 NI 152 Working Age People on Out of Work Benefits**

Performance for this quarter has dipped. The gap between Brent's key out of work benefits compared to the rest of London has doubled for Q2 10-11 to +3.0, against a target of +1.4%. This is mostly due to a revision in the calculation of the working age population which has caused a drop in Brent by 18,200 people between Q1 & Q2 10-11, and a rise in benefit claimants of 740 people. It is also partly due to the continued effects of the economic downturn on the labour market. Due to this as well as the continued plans for government spending cuts, lack of general funding, and the minimal impacts that the reduced Brent In2 Work service can provide, all point towards underachievement of this LAA target by the end of the year.

**6.29 NI 150 Adults in Contact with Secondary Mental Health Services in Employment**

Performance for this quarter is poor, 8.37% against a target of 13.5%. Given the current economic down turn and rising levels of employment, it is unlikely that the overall target will be met.

**6.30 Local – Income Maximisation**

All targets for this quarter have been met and it is expected that the overall LAA target should be met by the end of the year. During this quarter, 92 claims were received, of which 53 clients were cleared by the "Money Max Team" and 39 referrals were sent to partner organisations. In total 2 benefit claims were awarded, although as the claims are still in progress their monetary value is not known.

**6.31 NI 40 Number of Drug Users Recorded as being in Effective Treatment**

Since Quarter 1 the National Drug Treatment Monitoring System (NDTMS) has revised the baselines and trajectories and has communicated the changes to partnerships. In addition, the revised target for Brent 2010/11 has been reduced to 1040 from 1210. The latest NDTMS data highlights that the cumulative figure for new treatment journeys to the end of August were 215, against an annual target of 977, which suggests the overall annual target will be met.

**6.32 Local – Tuberculosis Treatment Completion Rate**

This priority is also part of the NHS Brent Corporate Strategic Initiatives, and treatment rates consistently achieve and exceed the targets. It is therefore expected that this indicator will achieve the overall target for this year.

**6.33 NI 121 Mortality Rate from all Circulatory Diseases at Ages under 75**

As part of NHS Health Checks, a Vascular Health Check Programme to recognise people aged 40-74 years that may be susceptible to cardio vascular disease, and to identify and/or prevent early stages of vascular change. This

programme is initially going to be piloted in the Harlesden area, with 10 GP practices agreeing to take part. In addition a 4 year Obesity Strategy Plan (2010-2014) has been approved and is being prepared to be launched on 30 November 2010.

All the milestones for this indicator have been achieved for this quarter, and it is expected that this priority will be delivered by the end of the year. Whilst business cases are being developed to look at the long term savings in obesity related health problems and the roll out of NHS Health Checks to the whole of Brent, the funding for implementation and sustainability of the NHS Health Checks needs to be agreed in a challenging environment.

**6.34 NI 112 Under 18 Conception Rate**

There has been a 31% reduction in the Quarter 2 rate for 2009 against Quarter 2 in 2008. The reduction in the number of conceptions for the first 6 months puts us in good stead to reduce the rate of conceptions. However in order to achieve a 41% reduction (as per the LAA target), there would need to be no more than 128 conceptions in 2009. This figure has already reached 75, and therefore unless the rate of reduction continues as it currently is, with no fluctuations, it is unlikely that the LAA target of a 41% reduction will be met.

**6.35 NI156 Number of Households Living in Temporary Accommodation**

Good performance last year has had a positive impact on this quarter's performance. Even though the number of temporary accommodation has increased this quarter in comparison to last quarter, there has been the lowest number of acceptances this quarter in more than ten years; the target has been exceeded by almost 7%. This priority is therefore expected to achieve its overall target by the end of the year.

In addition, Brent has continued to be one of the most successful authorities in terms of (i) procurement of the private sector direct lettings and this has boosted successful prevention, and (ii) achieving on average 15 qualifying offers per month.

**6.36 NI 155 Number of Affordable Homes Delivered (gross)**

1644 new homes have been completed since 2008/09 to date. This has already exceeded the mayor's revised target for the 2008/11 period.

**6.37 NI 154 Net Additional Homes Provided**

This indicator has a target of providing 412 homes this year. However, due to the inherent variables of housing development, the indicator can only be effectively monitored on an annual basis. Generally, the Planning Service monitors the implementation of planning consents for residential development by undertaking a comprehensive sites survey following the financial year end. This survey identifies schemes according to whether they were completed, in progress or started during the financial year, and provides scope for mid year projections, although, their actual completions are subject to unpredictable variables such as weather conditions, and financial problems. It is expected, however, for the overall target to be met by the end of the year.

**6.38 NI108 Key Stage 4 Black Caribbean Boys and Somali Boys**

Three multi agency groups have been established to improve outcomes and reduce exclusions for Black Caribbean and Somali boys for the ages of 9-13 and 14-19. Schools that buck the trend for outcomes have been identified and a meeting was held to identify ways in which good practice can be shared. A website has been set up (to be launched in the spring term) with leading schools to share good practice and ways of narrowing the gap for Black Caribbean and Somali boys. This target is not expected to be achieved by the end of the year but actions are being taken to mitigate this risk. For example, the use of development of the cross phase work on speech, language and communication drive to improve levels of literacy for target pupils, partnership work with schools who buck the trend and targeted support for schools that are under-performing. However, the impact of this targeted work will only follow in 2012 outcomes.

**6.39 NI 111 First Time Entrants to the Youth Justice System aged 10-17**

This indicator has exceeded its quarterly target and is currently on track to achieve its overall target. This is due to the success of the Triage programme which continues to have a positive impact on performance. The programme has now received 255 referrals from the Police since it was established in October 2009. However, a lack of funding could lead to the termination of the YOS preventative work, especially the Youth Inclusion programmes in Church End and Roundwood. Consequently, this could lead to a negative impact on performance and hence the achievement of the LAA targets. Other risks include the scaling down of the Triage Programme and less effective Youth Crime Reduction partnership work, which may result from funding cuts and reorganisation.

**6.40 NI 56 Child Obesity in Primary School (year 6)**

This indicator has met its quarterly target of all 12 families completing the MEND programme over the summer period. However, it is unlikely that the overall LAA target will be met, as trends from the previous two years have shown that the percentage of obese children in year 6 has increased (from 22.5% to 22.9%) and the total percentage of overweight and obese children has been maintained (at approximately 32.2%).

**6.41 NI 63 Stability of Placements of Looked After Children**

The performance target for this indicator is impacted by the total number of children in care and for both quarters 1&2, this has remained higher than 2009/10. The outturn for this priority for the previous 3 years had been between 61-64%, and the statistical neighbour outturn for 2009/10 was 65.8%. These statistics suggest that the target of 78% will not be met.

**6.42 Local – Children’s Sports Participation**

This priority is over-achieving its quarterly target by approximately 2,300 visits by young people to council owned sports centres. It is therefore expected that the overall LAA target will also be met by the end of the year. However, the greatest risk to the priority is if the recession makes young people’s sports activities unaffordable for parents.

**6.43 NI51 Effectiveness of Child and Adolescent Mental Health Services (CAMHS)**

The LAA CAMHS target is progressing well, achieving its current objectives and is working towards achieving the required outcomes by the end of the life of the LAA. The Comprehensive Spending Review is a potential risk if the CAMHS Grant is reduced further but this will not be known at least until the end of October 2010. However, the CAMHS Review is undertaking a comprehensive needs assessment so that if budgets are cut further then funds can be targeted to address the mental health needs of the most vulnerable young people.

**6.44 NI 54 Disabled Children's Services**

No monitoring form returned for this quarter.

**6.45 NI 130 Social Care Clients receiving Self Directed Support**

This indicator has dropped in performance in comparison to last quarter. The introduction of QAM and the change process has impacted on the momentum following the roll out of Personal Budgets between November 2009 and April 2010. The rapid increase in volume during that period has stalled performance this quarter and it is unlikely that the overall target will be achieved. To mitigate the risk of not achieving the targets for this indicator, staff are being encouraged to become more involved in the Customer Journey Project, and to become more involved in workshops in the relevant workstreams. This will ensure feedback is captured in order to develop a system that is fit for purpose.

**6.46 NI 135 Carers receiving Needs Assessment or Review**

This priority is not currently meeting its targets. The main risk for not achieving this target is with Carers Assessments not being undertaken. The actions being taken to mitigate the risk of not achieving the targets for this indicator include: improving the level, quality and consistency of carer's assessments through the development of self supported assessment process; and addressing the carers assessment process needs through the Customer Journey Project to ensure it fits into changes to improve the experience of people requesting help and support. In addition, actions such as manually recording completed carers assessments and comparing these with electronic records and all relevant staff given specific monthly targets which will be strictly monitored are also being undertaken.

**6.47 NI 141 Vulnerable People achieving Independent Living**

The performance data for this indicator has a time lag of 6 weeks so the data provided relates to actual data for Quarter 1, where 72 out of 90 departures from homes were planned moves. This equates to 80% (backdated to Quarter 1 on the scorecard), which is on track to meet the overall annual target. There is a risk of the number of unplanned moves reported by the vulnerable client groups (such as offenders, young people etc.) increasing, although there are controls in place to mitigate these risks such as being in constant dialog with providers to minimise such departures and to address issues as part of the clients support planning process.

#### **6.48 NI 131 Reducing Delayed Transfers of Care**

The performance for this quarter is 9.3 against an annual target of 11 (this data is not shown on the scorecard as the values required to calculate the overall figure are presently unknown, but will be provided by NHS Brent shortly). The area of risk was described as pressure surge, although there were no reported eventualities for this quarter. However, the local Health Economy has a Pressure Surge Plan across the social care economy which would have addressed issues in the eventuality of a surge.

#### **6.49 Local – Volunteering**

No monitoring form returned for this quarter.

#### Comprehensive Area Agreement (CAA)

7.0 The CAA was discontinued from May 2010 as its reporting is no longer required to central government. However, the LAA continues to be monitored for the remainder of its term until the end of March 2011. Many of the performance indicators currently in the LAA will continue to be monitored as they are locally relevant.

#### **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 Services 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 2010/11  
Best Value Performance Plan 2008/09

## **12.0 Contact officers**

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