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|  | <p style="text-align: center;">One Council Overview & Scrutiny Committee</p> <p style="text-align: center;">22nd November 2011</p> <p style="text-align: center;">PERFORMANCE & FINANCE REVIEW</p> <p style="text-align: center;">Report from Director of Strategy, Partnerships & Improvement and Director of Finance & Corporate Services</p> |
| For Action | Wards Affected: ALL |
| <p>Report Title:</p> <p>Performance and Finance Review, Quarter 1, 2011-12</p> | |

1. Introduction

Brent's Borough Plan sets out three overarching strategic objectives:

1. To create a sustainable built environment that drives economic regeneration and reduces poverty, inequality and exclusion.
2. To provide excellent public services which enable people to achieve their full potential, promote community cohesion and improve our quality of life.
3. To improve services for residents by working with our partners to deliver local priorities more effectively and achieve greater value for money from public resources.

The unprecedented 28% reduction in central government funding over the next four years continues to intensify pressure on Council services, and difficult economic conditions have directly affected levels of employment across the borough. The scale and pace of national policy changes, particularly in relation to Housing Benefits and the implementation of the new Universal Credit, is expected to fuel increased demand for services, which will

have an enduring effect on the borough. However despite these challenges, the Council remains committed to preserving services and protecting the most vulnerable residents.

2.0 Report Structure

This report summarises Brent Council's budget position and performance in relation to the delivery of the Borough Plan, Our Brent Our Future 2010-2014. The report is structured as follows and further details can be found in the supporting appendices.

| | |
|------------|---|
| 4.0 | Executive summary – overall budget position |
| 5.0 | Executive summary - Performance |
| 8.0 | Adult Social Care – Finance & Performance |
| 8.3 | Public Health - Performance |
| 9.0 | Children & Families – Finance and Performance |
| 10.0 | Environment and Neighbourhood Services – Finance and Performance |
| 11.0 | Regeneration and Major Projects – Finance and Performance |
| 12.0 | Central Services – Finance and Performance |
| Appendix A | Very latest budget position – if major changes have occurred between period end and executive reporting dates. Not applicable for this quarter. |
| Appendix B | Detailed summary of the council's finance position |
| Appendix C | Exception report of strategically important key performance indicator set. |
| Appendix D | Detailed report of all performance indicators. |

The purpose of this report is to provide Members with a corporate overview of Finance and Performance information to support informed decision-making and manage performance effectively.

3.0 Recommendations

The Executive is asked to:

- a. Note the Finance and Performance information contained in this report and agree remedial actions as necessary.
- b. Agree the 2010-11 budget virements contained in the report.

4.0 Executive Summary - FINANCE

The Council's budget position for the quarter 1 is as follows:

| Item | Budget £000 | Forecast Outturn £000 | Variance £000 |
|--|----------------|-----------------------------|------------------|
| Adult Social Care | 92,155 | 92,555 | 400 |
| Children & Families | 57,831 | 58,230 | 399 |
| Environment & Neighbourhood Services | 42,567 | 42,567 | 0 |
| Regeneration & Major Projects | 21,974 | 21,974 | 0 |
| Finance & Corporate Services / Central Services | 26,407 | 26,407 | 0 |
| Service Area Total | 240,934 | 241,733 | 799 |
| Central Items | 24,455 | 24,950 | 495 |
| Total Council Budget | 265,389 | 266,683 | 1,294 |
| Transfer to Balances | 2,500 | 1,206 | (1,294) |
| Total after transfer to balances | 267,889 | 267,889 | 0 |

- The Council is currently forecasting an over-spend of £1.294m, primarily due to demand pressures on service budgets.
- This will reduce our contribution to balances from £2.5m to £1.206m and reduce our overall general fund non earmarked balances to £8.786m subject to the finalisation of figures in the 2010/11 audit.

5.0 Executive Summary - PERFORMANCE

Of the current set of Vital Signs, 37% are currently on target or just below, representing a 19% decrease from last quarter. 32% are below target or are missing targets altogether, compared to 24% last quarter.

| Overall Council Performance | | | | |
|--|----------|-------------|-----------|---------|
| | Low risk | Medium risk | High risk | No data |
| All quarter 1 key performance indicators | 31.6% | 5.2% | 31.6% | 31.6% |
| | | | | |

The figure of 31.6% includes indicators where no performance target has been set as yet for the coming year. It is anticipated that this will reduce considerably when targets have been agreed as part of the planning process.

Please note that a departmental breakdown of risk is not provided this quarter to allow for further development of the core performance indicator set.

High risk indicators for this quarter include:

Adult Social Care:

- *NI130: Clients receiving self- directed support*
- *NI135: Carers receiving needs assessments*

Data quality and performance for both of these indicators is weak at present, however these issues are being systematically redressed as the Customer Journey Project becomes embedded across the department.

Children & Families:

- *NI 51: Child and Adolescent Mental Health Services*

This indicator is not being systematically monitored at present as funding for the dedicated posts has been withdrawn as part of the ending of the Local Area Agreement 2008-2011. However it is anticipated that monitoring will resume as part of the transfer of public health to the local authority in the coming months.

- *Complaints*

The percentage of Stage One complaint responses issued within timescales (15 working days) is 58% compared to the target of 85%.

Regeneration & Major Projects:

- *NI156: number of households living in temporary accommodation*

There was an increase of around 19% in the number of homeless applications received in this quarter compared to quarter 1 of 2010/11. This equates to an additional 54 new applications. Reducing the number of households in temporary accommodation over the coming months will remain challenging, especially in light of the introduction of the new Housing Benefit cap.

- *NI 152: percentage of working age people on out of work benefits*

The percentage point gap between working age residents in Brent claiming out of work benefits and the rest of London has remained fairly constant over the past two years. However the depressed economic outlook limits the Council's ability to directly reduce the number of claimants.

6.0 Background

'Brent Our Future 2010-14' is a four year strategy document, which sets out the Administration's priorities over the coming years. These priorities form the core of our corporate Planning Framework, and monitoring is facilitated through a series of performance scorecards. These scorecards are designed

to provide managers with a consistent set of management information. Each indicator has a designated owner who is individually responsible and accountable for validating and reporting. This newly introduced system enables us to be more performance-oriented and cost-aware at an operational level, as well as being more evidence-focussed when taking decisions at a strategic level.

7.0 Corporate context

Given the depressed economic outlook and the policy changes which continue to emanate from central government, difficult decisions will need to be taken over the coming years. The challenge to balance reduced funding with the anticipated sustained increase in demand for services, particularly by the most vulnerable in our community, remains constant.

Therefore prudent financial planning and continuous improved performance are essential to preserve service quality and provision for the medium term. To this end, in 2010 we rolled out the Oracle Financial system across the organisation and the system is now fully operational. This system will improve the quality of financial reporting and improve the efficiency of transactional processes.

'One Council' is Brent's four year project delivery programme, which comprises a broad and diverse portfolio of strategic service improvement projects. The aim of the One Council Programme is to improve significantly the way the council organises itself and delivers services in order to limit the impact of budget reductions on Brent residents. It provides a robust framework to deliver complex change quickly and effectively. To date, the programme has delivered substantial savings and is on track to deliver more in the future as we seek to mitigate the negative impacts of a prolonged period of reduced funding.

Departmental Summaries

8.0 ADULT SOCIAL CARE - FINANCE

| General Fund | | | |
|-------------------|----------------------------------|-------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Outturn 2011-12 £000 | Variance £000 |
| Adult Social Care | 92,155 | 92,555 | 400 |

Adult Social Care Revenue

The main pressure on the Adult Social Care budget is the cost of transitions.

- The responsibility for paying the cost of care transfers each year on 1st August from Children and Families for all young people aged 19. The majority of the transfers relate to learning disabilities and can require residential, homecare respite and day care services.
- Adult Social Care are currently forecasting an over-spend of £1m on transitions in Learning Disabilities with a further £200k of demand pressures spread over the other services. During the 2011/12 budget process a growth bid of £800k was submitted by Adults and a centrally held provision was established. Allowing for this provision the forecast overspend is £400k.

Adult Social Care Capital

| General Fund | | | |
|-------------------|----------------------------------|--------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Out-turn 2011-12 £000 | Variance £000 |
| Adult Social Care | 1,102 | 1,724 | 622 |

The variance on the Adults Social Care capital programme has arisen as a result of the re-phasing of £622k expenditure from 2010/11 to 2011/12 as reported in the 2010/11 Qtr 4 report.

8.1 ADULT SOCIAL CARE (ASC) – PERFORMANCE

NI 130 Social Care Clients receiving Self Directed Support

This indicator measures the percentage of adults, older people and carers per 100,000 of population who currently receive social care through direct payments or individual budgets. The overall target for 2010-11 was not achieved, in spite of the fact that steady progress was made throughout the year. However plans are in place to achieve a step change in this area through the rollout of the Customer Journey Project. This project is designed to deliver a more simplified customer experience, which is less bureaucratic and enables more efficient and accurate processing routines.

NI 135 Carers receiving Needs Assessment or Review

This indicator provides a measurement of engagement with and support to carers. Support services include carer's breaks, advice and information during the year or following a review. Data quality continues to be a problem in this area. However, plans are actively underway to improve this through the Customer Journey Project.

NI 141 Vulnerable People achieving Independent Living

This indicator measures the number of people currently receiving a Supporting People Service who have moved on from supported accommodation in a planned way, as a percentage of the total service users who have left the service.

The performance data for this indicator has a time lag of 6 weeks and hence the data provided relates to actual data for Quarter 4, where 67% of departures from homes were 'planned moves', compared to 73% in the previous quarter. The decrease is attributable to an increase in the number of unplanned moves reported by the two single homeless hostels due to offending behaviour.

NI 131 Reducing Delayed Transfers of Care

This indicator measures the impact of hospital services (acute and non-acute) and community-based care in facilitating timely and appropriate discharge from all hospitals for all adults. It measures the effectiveness of the whole system and indicates the effectiveness of the interface between health and social care services. A delayed transfer occurs when a patient is ready for transfer from a hospital bed, but is still occupying such a bed and the measure is the average weekly rate per 100,000 of population.

A number of changes have been implemented which collectively helped to improve overall performance for this indicator. NHS Brent Specialist Nurse Assessors have been allocated to acute hospitals to facilitate discharges, discharge planning has improved and data recording and reporting has been improved. Performance this quarter is 2.14 which compares favourably to the previous quarterly measure of 4.44.

8.3 PUBLIC HEALTH

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

This indicator shows the change in the total number of drug users using crack and/or opiates recorded as being in effective treatment. Effective treatment is defined as discharged from the treatment system 12 weeks or more after triage, remain in treatment 12 weeks after triage or discharged within the 12 weeks with care plans in place. Performance for the latest rolling 12 month data period (March 2010 to February 2011) shows 1003 against a target of 1040.

Tuberculosis Treatment Completion Rate

This indicator continues to perform well. The target of 85% for quarter 1 has been exceeded, with actual performance recorded as 85.9%. The unit will continue to support North West London Hospitals TB Board to bring services in line with the proposed model for care in London.

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

The NHS Health Check programme aims to help prevent heart disease, stroke, diabetes and kidney disease amongst adults. Everyone between the ages of 40 and 74, who has not already been diagnosed with one of these

conditions, will be invited (once every five years) to have a check to assess their risk of acquiring one of these conditions, and to provide support and advice to help them reduce or manage the risk. This indicator uses the average of three previous years of mortality data to estimate the current year's mortality rate.

The latest available data is for 2007-09 and currently stands at 81.4 deaths per 100,000 of population. This ranks Brent as having the 14th highest circulatory mortality rate amongst the London Boroughs. However the overall trend shows a consistent fall in circulatory disease mortality rates, which is attributed to smoking cessation initiatives, better management of patients in primary care, improved treatment of acute cardiovascular events and cardiac rehabilitation.

NI 112 under 18 Conception Rate

This indicator has an 18 month reporting delay and conception data is calculated on calendar years. The rolling quarterly average for the current quarter is 38.2 conceptions per 1000 teenage females (aged 15-17 years resident in the area) or the latest available data (2009). This represents an overall reduction of 20% since 1998 but is below the target of a 41.4% reduction. However Brent's rate remains below the London and England averages.

9.0 CHILDREN & FAMILIES – FINANCE

| General Fund | | | |
|-----------------------|----------------------------------|--------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Out-turn 2011-12 £000 | Variance £000 |
| Children and Families | 57,831 | 58,230 | 399 |

Children & Families Revenue

Children & Families are currently forecasting an overspend of £399k.

- This includes £133k due to shortfalls in income within the Youth Service. Alternative savings are being looked at for covering this shortfall.
- There are also additional costs of £100k associated with the Children's Social Care Transformation project.
- In addition there are the continuing pressures on the social care legal budget. Recent years have seen significant increases in the number of child care cases following the death of baby Peter and the overspend in this area is currently projected to be £831k, however 700k has been set aside centrally to meet these costs giving a net overspend of £131k.

Children & Families Capital

| General Fund | | | |
|-----------------------|----------------------------------|--------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Out-turn 2011-12 £000 | Variance £000 |
| Children and Families | 631 | 4,461 | 3,830 |

The variance on the Children and Families capital programme has arisen as a result of:

- Re-phasing of £3.660m expenditure from 2010/11 to 2011/12 as reported in the 2010/11 Qtr 4 report.
- Additional Local Authorities Short Breaks funding has been received in the sum of £170k.

Schools Budget

The quarter 4 report identified issues with the schools budget.

- A cumulative over-spend on the Schools budget of £5.738m at the end of 2010/11 was reported after an overspending of £2.761m during 2010/11.
- The situation for 2010-11 arose primarily from overspending on SEN budgets due to pressure on recoupment, residential, out of borough and in year 'Statementing'. An increase in pupils with statements and limited capacity in Brent schools has resulted in an increase in expensive out of borough placements in independent or private provision. Pressures on SEN budgets are continuing in 2011/12 and the Schools Budget is forecast to overspend by £1.5m.
- The measures introduced in 2011/12 to reduce and eliminate the cumulative overspend now need to be reviewed in consultation with the schools forum in the light of the current financial position.

9.1 CHILDREN & FAMILIES – PERFORMANCE

NI 019 Rate of Youth re-offending

This indicator can be complex to understand and is subject to national change. Six different measures of re-offending are used across the criminal justice system (youth, adult, substance misuse, etc). The Ministry of Justice is in the process of introducing a single universal measure in order to assist comparative analysis. This new measure will be applied to data held in the Police National Computer (PNC) and analysis will be extended to a 12 month "rolling" cohort – the Youth Justice Board requires Youth Offending Teams to use a 3 month cohort (January to March).

The local target for 2010/11 was <408. The target was centrally imposed upon Brent by the Department for Education in 2009, having been derived from the First Time Entrant (FTE) rate per 100,000 – the Department set borough-specific targets for all local authorities and required targets to be reduced by 2% each year for the next ten years.

While the Quarter 1 total of 53 suggests that Brent is making good progress it should be noted that the actual number of FTE's is likely to be higher than this due to the disparity between PNC data and data held locally by the YOS. This month's FTE performance is exactly within target (100) when extrapolating an estimate of likely PNC performance, based on the 2010 disparity between local and PNC performance. However, it should also be pointed out that the number of Quarter 1 FTE's held in YOIS (Youth Offending Information System) may increase slightly due to the time delay associated with receiving out of borough court results.

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

The Youth Offending Service Triage Programme is an early intervention programme that diverts First Time Entrants (FTEs) away from the Youth Criminal Justice System by issuing final warnings and reprimands. This programme continues to have a positive impact in our efforts to reduce the number of first time entrants to the Criminal Justice System.

The total number of first time entrants for 2010/11 was 190 against an annual target of 408. This quarter's performance shows a total of 53 first time entrants, which compares favourably to last quarter's figure of 64.

NI 62 Stability of Placements of Looked After Children

There has been a sustained increase in the number of looked after children over the past twelve months and the number for the current quarter is 390, compared to 387 last quarter. Efforts to reduce the Council's dependency on independent fostering agencies continues and although the placement numbers are slowly reducing, the current figure of 113 is still higher than the target of 89.

Rising costs and an increased number of care proceedings significantly impacts on the capacity and resources of the care planning service in providing robust and focussed support to all children and young people in care. To mitigate this risk the Council adopts a pro-active approach to the identification of cases where there are initial signs of possible breakdown of the placement.

10.0 ENVIRONMENT & NEIGHBOURHOOD SERVICES - FINANCE

| General Fund | | | |
|--|----------------------------------|-------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Outturn 2011-12 £000 | Variance £000 |
| Environment and Neighbourhood Services | 42,567 | 42,567 | 0 |

Environment & Neighbourhood Services Revenue

Environment & Neighbourhood Services are currently forecasting a breakeven position though there are still a number of pressures on the budget mainly around delivering savings around the waste and recycling contract and on staffing costs due to slippage for staff leaving as part of wave 2 of the staffing and structure review.

Capital Programme

| General Fund | | | |
|--|----------------------------------|--------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Out-turn 2011-12 £000 | Variance £000 |
| Environment and Neighbourhood Services | 7,540 | 12,662 | 5,122 |

The main variance on the Environment and Neighbourhoods capital programme has arisen as a result of:

- Re-phasing of £3.553m expenditure from 2010/11 to 2011/12 as reported in the 2010/11 Qtr 4 report.
- Additional Contaminated Land Grant funding for the St Raphael's Estate has been received in the sum of £1.428m.
- Additional Transport for London funding has been identified in the sum of £141k.

10.1 ENVIRONMENT AND NEIGHBOURHOOD SERVICES - PERFORMANCE

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

This indicator measures the percentage of household waste which has been sent by the Council for re-use, re-cycling, composting or anaerobic digestion. Councils are expected to maximise the percentage.

The main work in the past year has been to design and produce a new waste strategy. This sets a vision for 60% recycling in Brent by 2015. The policies contained within the strategy will be introduced this year. These include work programmes around waste recycling, reduction and reuse. A project plan for delivering these policies has been produced.

Crucially, a new recycling collection method will be implemented on October 3rd 2011, the start of the third financial quarter. Residents will be given a larger wheeled bin to replace the current green box and will provide them with more recycling capacity and the collection of mixed recyclables. The recycling and refuse collections will now happen fortnightly on alternate weeks. The new service will start to be communicated to residents from July. Bins will be distributed from September and collections will commence from 3rd October. The roll-out will be followed by a period of intensive monitoring, focusing on contamination, participation and service standards.

NI 188 Plans to adapt to Climate Change

This indicator measures progress on assessing and managing climate risks/opportunities, as well as how we incorporate appropriate action into local strategic planning.

Overall this priority has achieved its Level 3 target of adapting to climate change. Actions are being undertaken to achieve Level 4, but many of these need to be developed further and integrated more deeply into strategic council-wide decision-making. Climate change adaptation papers have been written and sent out to key service areas to provide them with the necessary information to be able to start adapting and working this adaption into future plans. In addition, the London Climate Change Partnership's report, *'London's Changing Climate - In Sickness and in Health'* has been circulated and discussions have taken place with Northwest London Hospitals to discuss opportunities to collaboratively adapt to the challenges posed by climate change.

NI 08 Adults participation in sport (3 x 30 minutes per week)

Sports and Parks Service have implemented a number of activities and sessions to help increase the number of people in Brent participating in more sessions of sport and physical activity each week. There are two National Governing Body (NGB) projects in the Borough. The Netball Development Officer is running 'Return to Netball' sessions to help target women who may have stopped playing this sport after school age. The Football Development Officer is running targeted activities for adults who want to take up football as well as 'Return to Football' sessions. These two officers are making use of new facilities within the borough such as Ark Academy and the new Netball courts in Gladstone Park.

New outdoor facilities have been created included MUGAs and refurbished tennis courts across the borough. At our sports centres, they are working to encourage new participants through exercise referral schemes, outreach to

local community groups to encourage them to participate in sessions at the centres. These include US girls scheme at Bridge Park Community Leisure Centre which targets women who don't usually do any activity to use the gym. There are tennis coaching programmes across the borough throughout the year thus providing more opportunities for more residents.

Willesden Sports Centre has over the last 6 months installed a computer based gym users retention programme which ensures staff work at communicating with customers in the gym or by phone, who are not training regularly, to encourage more regular training. All centres are working hard to get customers into the habit of training or taking part in physical activities.

Number of people doing no sport at all (0x30minutes per week)

Sports and Parks Service have implemented a number of activities and sessions to help decrease the number of people in Brent doing no sport at all. The new Netball Development Community Coach is running 'Return to Netball' sessions to help target women who may have stopped playing this sport after school age. The Football Development Officer is running targeted activities for adults who want to take up football as well as 'Return to Football' sessions. These two officers are making use of new facilities within the borough such as Ark Academy and the new netball courts in Gladstone Park.

At our sports centres, they are working to encourage new participants through exercise referral schemes and outreach to local community groups to encourage them to participate in sessions at the centres. These include US Girls scheme at Bridge Park Community Leisure Centre which targets women who don't usually do activity to use the gym. The 'Healthy Walks' programme is encouraging residents to walk with sessions all across the borough. Alongside the jogs programme, this sessions help participants get some training for the 'Family Fun Run and Walk' at Fryent Country Park in September.

Further developments include improving and providing new outdoor facilities including resurfaced tennis courts at Gladstone Park, new multi-use games areas (MUGAs) and resurfaced tennis courts in Woodcock Park and a new MUGA in Gibbons recreation ground. There will be an 'Open Club' fortnight allowing interested residents who would like to take up a sport within a club an opportunity to go along to club training sessions. It is hoped that the Olympics in 2012 will be a catalyst for many people to take up a sport during the year. The 2012 action plan is in place and is being used to drive awareness and action through engagement.

Number of Visits to Sports Centres for Sport

All three centres continue to meet their targets. We have accounted for the closure of Charteris Sports Centre and the ending of the government sponsored Free Swim campaign. Both Vale Farm and Willesden Sports centres are working on retention of customers as well as sales leading to improved usage. All three centres have Outreach staff whose role is to engage with non users and offer them activities within the centre. Once they get the new customers in, the next step is to make attendance a habit.

Library Visitor Numbers

The Libraries Transformation project is designed to improve facilities in the borough, and widen community access to on-line resources. Visitors use the service for a variety of reasons – book borrowing, access to information technology resources, community activities etc. The project business case anticipated a degree of service disruption during the transition period, however visitor numbers of 1,637 for this quarter compare favourably to last quarter's figure of 1,629 against a quarterly target of 1,575.

11.0 REGENERATION AND MAJOR PROJECTS - FINANCE

| General Fund | | | |
|---------------------------------|----------------------------------|--------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Out-turn 2011-12 £000 | Variance £000 |
| Regeneration and Major Projects | (1,323) | (1,323) | 0 |
| Housing | 23,297 | 23,297 | 0 |

Regeneration and Major Projects Revenue

The main pressure within Regeneration and Major Projects relates to the Housing area and the Housing Benefit scheme changes which are having an impact on the temporary accommodation budget.

- With significant increases in the number of acceptances for homelessness applications in 2011/12 now coming through an overspend of £1m is currently forecast in this area.
- As part 2011/12 budget process monies were set aside centrally to meet pressures from changes in Housing Benefit

Regeneration and Major Projects Capital Programme

| General Fund | | | |
|---------------------------------|----------------------------------|--------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Out-turn 2011-12 £000 | Variance £000 |
| Regeneration and Major Projects | 111,161 | 139,603 | 28,442 |

The variance on the Regeneration and Major Projects capital programme has arisen as a result of:

- Re-phasing of £25.417m expenditure from 2010/11 to 2011/12 as reported in the 2010/11 Qtr 4 report.
- Required adjustment to re-phasing of expenditure from 2010/11 with regard to Co-Location and Play-builder capital grant in sum of £1.341m.

- Additional scheme costs identified on Sudbury School expansion scheme totalling £1.684m. This is offset by additional school contribution with a nil impact to the funding of the programme overall.

Housing Capital

| General Fund | | | |
|--------------|----------------------------------|--------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Out-turn 2011-12 £000 | Variance £000 |
| Housing | 4,780 | 7,334 | 2,554 |

The variance on the Housing (General Fund) capital programme has arisen as a result of:

- Re-phasing of £2.439m expenditure from 2010/11 to 2011/12 as reported in the 2010/11 Qtr 4 report.
- Additional forecast expenditure totalling £115k on the Granville New Homes development. This is to be funded from the earmarked capital receipt arising for this scheme with a nil impact to the funding of the programme overall.

Housing Revenue Account (HRA)

The Housing Revenue Account (HRA) is a ring-fenced account containing the income and expenditure relating to the Council's Landlord duties.

- The HRA forecast outturn for 2010/11 indicates a surplus carried forward of £400k, which is in line with the budget

HRA Capital

| Housing Revenue Account | | | |
|-------------------------|----------------------------------|--------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Out-turn 2011-12 £000 | Variance £000 |
| Housing | 9,284 | 20,529 | 11,245 |

The variance on the Housing (HRA) capital programme has arisen as a result of:

- Re-phasing of £8.496m expenditure from 2010/11 to 2011/12 as reported in the 2010/11 Qtr 4 report.
- The programme has been reduced in the sum of £1.045m as the Health and Safety works in South Kilburn to be funded from an HRA revenue contribution will not be progressing.
- Additional Loft Conversion grant funding has been identified in the sum of £400k.
- Additional Major Repairs Allowance works funding has been identified in the sum of £1.078m.

- Forecast expenditure on council dwelling repairs to be funded from the HRA revenue budget has increased in the sum of £2.316m.

11.1 REGENERATION AND MAJOR PROJECTS - PERFORMANCE

The ongoing poor economic outlook continues to negatively impact upon the Council's ability to tackle worklessness in the borough and the cap on Housing Benefit is expected to cause displacements, which will put pressure on the Temporary Accommodation budget. However the department is currently engaged in a variety of horizon-scanning exercises in an effort to ascertain the potential impacts of national policy changes, with a view to developing a robust response.

NI 152 Working Age People on Out of Work Benefits

This indicator measures progress on reducing worklessness within the borough. The percentage point gap between working age residents in Brent claiming out of work benefits and the rest of London has remained consistently high over the past two years. Similarly number of claimants as a proportion of working age people in Brent has also remained fairly constant. While the Council now has little scope to directly impact on reducing the number of claimants, it is working to influence and support the new Work Programme providers to help them place the most hard to reach claimants into employment and training.

NI 156 Number of Households Living in Temporary Accommodation

This indicator monitors progress towards reducing the number of households in temporary accommodation provided under homelessness legislation. The Council has a duty to secure temporary accommodation until a settled home becomes available.

The confirmed figure for quarter 1 is 3027, which represents the total number of homeless households in all forms of temporary accommodation provided by the Council. There was an increase of around 19% in the number of homeless applications received in this quarter compared to quarter 1 of 2010/11 (this equates to an additional 54 new applications). However temporary accommodation usage has remained stable – whilst we have seen an increase in hotel usage during the quarter, good performance on permanent lettings to homeless households has meant that overall numbers have not increased.

12.0 CENTRAL SERVICES - FINANCE

| General Fund | | | |
|---|----------------------------------|--------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Out-turn 2011-12 £000 | Variance £000 |
| Finance and Corporate Services and Central Services | 26,407 | 26,407 | 0 |

Central Services Revenue

Finance and Corporate Services and the Central Service areas are currently forecasting a breakeven position though with the various restructuring and virements currently being factored into budgets further work is still ongoing and a clearer position will be available in the next quarter.

Central Services Capital

| General Fund | | | |
|---|----------------------------------|--------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Out-turn 2011-12 £000 | Variance £000 |
| Finance and Corporate Services and Central Services | 2,831 | 4,307 | 1,476 |

The variance on the Central Services capital programme has arisen as a result of the re-phasing of £1.476m expenditure from 2010/11 to 2011/12 as reported in the 2010/11 Qtr 4 report.

12.1 CENTRAL ITEMS - FINANCE

| General Fund | | | |
|---------------|----------------------------------|--------------------------------------|------------------|
| Item | Latest Budget 2011-12 £000 | Forecast Out-turn 2011-12 £000 | Variance £000 |
| Central Items | 24,455 | 24,950 | 495 |

Central Items Revenue

For Central Items we are currently forecasting an overspend of £495k in quarter 1. The main area of potential overspend is the budget for centrally held budget pressures which is forecast to overspend by £500k

- As part of the budget process a budget of £2m was established centrally to meet the costs of children social care legal fees, transition of clients to Adults from Children & Families and housing benefit changes.

- Service areas are now experiencing pressures in these areas as discussed above and are looking to draw upon this budget. Current forecasts indicate that £2.5m would be required to meet these pressures (Adult Social Care £800k, Children & Families £700k and Regeneration and Major Projects £1m).
- Further savings will be required to meet these service pressures.

Central Services

There has also been no returned data for the Brent claimant count this quarter but figures for the number of people on out of work benefits shows an increase since September 2010 which has remained.

12.2 CENTRAL SERVICES - PERFORMANCE

NI 16 Serious Acquisitive Crimes

Performance this quarter was 2.89 compared to the target of 2.35 for the number of serious acquisitive crimes per 1000 of population. Over this first quarter London saw a rise in domestic burglary and Brent was no exception. A programme of reminding people to lock their homes is underway. Work is also ongoing with the prison service to prevent reoffending by newly released inmates.

The other key driver is a rise in the robbery rate of gold because of its soaring market price. The ease of disposing of gold for cash by post is being tackled across London and nationally. Locally, the Crime Prevention Strategy Group is running various projects with communities who traditionally wear or own more gold to increase awareness. These include property marking and other preventative initiatives.

NI028 Serious Knife Crime

The total number of serious violent offences recorded by the police involving the use of a knife or other sharp instrument has matched the target of 0.16 per 1,000 of population, which compares favourably to the previous quarter's figure of 0.21. Many knife crime offence rates are not the result of stabbings or threats, rather the outcomes of a range of local pro-active initiatives, such as Stop and Search or knife searches at venues which pick up weapon hauls. As a result, the success of these initiatives has the perverse effect of raising the overall figures.

NI029 Gun Crime

The total number of serious violent offences recorded by the police involving the use of a gun for this quarter is 0.2 compared to a target of .04. Like knife crime, offence rates are predominantly the result of a range of local pro-active initiatives, such as Stop and Search or the executing of warrants. Again the success of these initiatives has the perverse effect of increasing the figures.

Importantly, 'Black on Black crime' shows a sustained reduction, as have the number of guns being fired. Overall a review is taking place in Integrated Community Safety as to what to count and what available data can tell us about life in Brent for the communities we serve.

13.0 Financial implications

These are set out in the main body of the report.

14.0 Legal implications

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.

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.

15.0 Diversity implications

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

16.0 Contact officers

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