



## **Performance and Finance Select Committee**

**28<sup>th</sup> October 2009**

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

Wards Affected:  
ALL

## **Performance and Finance Review Quarter 1, 2009/10**

Forward Plan Ref PRU-08/09-06

### **1. Summary**

1.1 This report summarises Brent Council's spending, activity and performance in Quarter 1, 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 Executive is asked to:

- 2.1 Note the council's spending, activity and performance in the first 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.
- 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 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 – for example the impact of reductions in the number of children in different forms of care on the children's service provision and budget – and provides a basis for assessing the potential impact of future decisions. It also provides a more holistic view of the council's spending and activity by bringing together revenue and capital, the General Fund, Schools Budget and Housing Revenue Account budgets, and council and partnership activity and performance in one report.
- 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 1
- D2	Local Area Agreement 2
Appendix E	Budget Summary
Appendix F	Budget Virements
Appendix G	Vital Signs – high and medium risk performance

3.4 Supplementary documentation circulated to members includes a Vital Signs report providing detailed explanation of 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 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. However, this does not mean that the council has fundamentally changed its approach. A lot of what we already do supports people who might be most affected by recession by helping them find work through Brent-in2-Work, adult and community education and 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 will need to be 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 2008/09 provision outturn was reported to the Executive as part of the quarter 4 2008/09 Performance and Finance review on 14<sup>th</sup> July 2009. That showed an improvement in balances brought forward from 2008/09 of £41k, from £8.013m forecast when the 2009/10 budget was set to £8.054m. This improvement is provisional, pending completion of the audit of the 2008/09 accounts by the Audit Commission. The Executive agreed at the July meeting to allocate £22k towards the cost of the Wembley Central by-election in July from balances effectively reducing forecast balances to £8.031m.
- 5.3 It is an early stage in the financial year. However, a number of the budget pressures that emerged in the latter part of last year and caused overspends in 2008/09 are still evident. Service areas have already taken urgent action to reduce the level of these overspends though it is likely that further measures will be required. The table below shows a forecast net overspend of £4.5m at the end of quarter 1. This is made up of two main areas of overspend Children and Families (£2.8m) and Environment and Culture (£1.6m). Action is being taken in order to significantly reduce these projected overspends. On the basis of forecasts at the end of Quarter 1, general fund balances at 31<sup>st</sup> March 2010 would fall to £3.1m including the monies agreed for the by-election and the £500k of balances used to support the 2009/10 budget (as set out in the budget report to Full Council on 2<sup>nd</sup> March). This would be more than £4m below our target balances of £7.5m and, unless resolved during this year, would seriously impact on the 2010/11 budget setting process.

	<b>Latest Budget £'000</b>	<b>Forecast £'000</b>	<b>Variance £'000</b>
Children and Families	58,990	61,761	2,771
Environment and Culture	47,858	49,433	1,575
Housing & Community Care:			
o Housing	14,188	14,188	0
o Adult social care	87,741	87,877	136
Finance & Corporate Resources / Central Units / Business Transformation	25,542	25,542	0
<b>Service Area Total</b>	<b>234,319</b>	<b>238,801</b>	<b>4,482</b>
Central items	44,065	44,065	0
Area Based Grants	(16,048)	(16,048)	0
<b>Total council budget</b>	<b>262,336</b>	<b>266,818</b>	<b>4,482</b>
<b>Application of balances</b>	<b>(500)</b>	<b>(4,982)</b>	<b>(4,482)</b>
<b>Total after application of balances</b>	<b>261,836</b>	<b>261,836</b>	<b>0</b>

5.4 There are some general underlying issues that are causing pressure on budgets across the council, there is the state of the economy and the downturn in income, there are areas of overspending from 2008/09 which are continuing into 2009/10 and there are increasing demand pressures. The main issues in individual services areas are as follows:

- Children and Families. The major risk areas to the General Fund budget in 2009/10 are the cost of children's placements for children in care and costs associated with children with disabilities. The children's placement budget is projected to overspend by £2.0m. There are a number of factors contributing to that overspend. The budget for 2009/10 anticipated a reduction in the total number of looked after children and a greater proportion of those children being placed with Brent foster carers. Although the overall number of looked after children has decreased over recent years there has been an increase during the first quarter of 2009/10. In addition the level of placements with independent fostering agencies has been steadily rising, from 111 (March 2008) to 132 (June 2009), whilst the level of placements with Brent carers has remained constant at 90. Overall placement costs have also increased as the cost of supporting non-looked after children has risen. These are children who have been permanently placed in the care of others either through adoption, special guardianship or residence orders. Children are also choosing to stay in care rather than move into semi independent living leading to greater cost pressures. A review of foster care services in Brent is planned to look at these various issues. The other area of main concern is children with disabilities which is predicting an overspend of £600k. This is a budget that historically has been under pressure and this has been exacerbated by increases in the number direct payments together with pressures on the respite care units. As an overall measure Children and Families have implemented a spending freeze across the service area to limit non-essential expenditure but further action may be required.

- Environment and Culture. The most significant issue in Environment and Culture is the effect of the recession on the level of income across the service area. This is particularly true of parking income where there is a shortfall of more than £1m – this continues to be a problem across London where income has fallen by 11%. In addition land search income fell sharply during the past year and is now projected to overspend by £166k even allowing for the additional £400k virement put forward within this report. Pressures on section 52(9) disposal costs for recycling have continued into 2009/10 and there is also overspending in the Libraries budget. In response to the fall off in income there have already been reductions in agency staff within Building control and Planning and plans to make savings on the parking contract and off street parking. Environment and Culture has set internal targets across its units to make further savings. It is felt that these measures could achieve savings of £500k of the forecast £1.575m overspend. Further action would need to be agreed to meet the remaining £1.1m.
- Adult Social Care Service pressures identified to the end of June amounted to a year end forecast overspend of £745k. However taking account of the increase in ASC transformation grant for 2009-10 of £609k reduces the forecast overspend to £136k. Significant pressures continue to impact on the ASC budget. These include the increasing demand for care services, transitions, delayed hospital discharges and the implementation of the transformation programme. The transformation programme, which is modernising the traditional ways of providing care services (such as switching to direct payment) needs to, and continues to, be monitored carefully.

5.5 A series of meetings have been held with Service Directors and their management teams over the summer to review the budget pressures and there is ongoing work to identify those actions required to bring the budget back into line without affecting front-line service delivery. If any actions are needed over and above these they will be brought to a future Executive for consideration.

5.6 The forecast for central items is for breakeven. Although there are pressures on the efficiency and income generation budgets it is felt that these can be managed in the context of the overall budget.

5.7 There are a number of budget virements in 2009/10 which members are asked to agree. These are included in Appendix F and are as follows:

- Subsequent to the setting of the 2009/10 budget there have been two changes to Area Based Grant (ABG) funding. An additional £12k has been allocated in respect of the designated teacher training fund and this money will be vired to Children and Families. In addition £250k for preventing violent extremism which was originally planned to be funded through a specific grant has now been included in ABG funding and so the budget will need to be transferred to Communications and Diversity.

- Monies of £85k held centrally for job evaluation staff as part of the remuneration strategy budget need to be vired to Human Resources to cover two posts.
- A net transfer of £98k needs to be made to Streetcare in Environment and Culture for the additional section 52(9) waste costs. These were included centrally as part of the West London Waste Levy budget.
- Additional growth monies of £400k were provided centrally in the 2009/10 budget to meet the reduction in land charge income as a result of the recession and downturn in the housing market. It is proposed that these monies are transferred to Environment and Culture given the continuing shortfall in income. This is a one off transfer for 2009/10 though £200k has been earmarked for 2010/11 if income does not fully recover.
- A technical adjustment moving £70k leasing income to the capital financing budget is required to better reflect the prudential borrowing regime. A number of minor adjustments are also being made to reflect changes in HRA recharges.

In addition the July Executive agreed £22k for the Wembley Central by-election to be met from general fund balances. This increases the contribution from balances to £522k in 2009/10 budget.

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

#### 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 9,000 dwellings.
- 5.8 The HRA forecast outturn for 2009/10 indicates a surplus of £1.2m, which is £0.8m 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 £20.4m 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. We will have a clearer picture of the position after the start of the new school year. Any overspend will be met by the earmarked central items' reserve, which is £0.7m in 2009/10. An SEN review is being undertaken which will amongst other things is seeking to identify measures to reduce pressure on the SEN 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 budget was set in March 2009, including the inclusion of re-phased expenditure from 2008/09 which was detailed in the Quarter 4 Performance and Finance Review report to the Executive in July 2009. The following paragraphs detail those changes to the forecast outturn position not previously reported.

#### *Children and Families capital*

5.13 Additional grant allocations have been received, as follows:

- £219k – Ring Fenced Grant Notifications.
- £1.712m – Surestart Grant.
- £1.417m – Co-Location Fund, this has been profiled as £709k in 2009/10 and £708k in 2010/11 and is proposed for use on integrated service schemes.
- £860k – Playbuilder Grant, this has been profiled as £418k in 2009/10 and £442k in 2010/11
- £645k – Practical Cooking Grant allocated as £300k for Preston Manor and £345k for Cardinal Hinsley.
- £4.977m – Myplace Grant from the Big Lottery Fund to be utilised at the Roundwood Youth Centre. This has been profiled as £1.244k in 2009/10, £2.489k in 2010/11 and £1.244k in 2011/12.
- £814k – Targeted Capital Fund grant to St Mary Magdalen's.
- £1.492m – School Kitchens and Dining Areas, this has been profiled as £746k in 2009/10 and £746k in 2010/11.
- £21.977m – ARK Academy scheme funding from the DCSF.

5.14 In line with the Council's policy the Capital Board has agreed the use of £76k of the capital receipt arising from the sale of the caretaker's house at Fryent Primary by the school.

5.15 Allocated resources of £35k for BACES are no longer required and have been taken as a saving on the programme reducing the level of unsupported borrowing accordingly.

#### *Environment and Culture capital*

5.16 Additional Contaminated Land Grant of £29k has been received relating to St. Raphaels Estate, Wembley.



- 5.17 A new self funded scheme totalling £70k has been agreed by the Capital Board for the provision of additional burial vaults at New Willesden Cemetery.

*Housing and Community Care: Adults capital*

- 5.18 A total of £32k has been transferred from the Learning Disabilities Kiosk Project to a new scheme at Kensal Rise Senior Club to bring the passenger lift back into service and bring into compliance with DDA requirements.

- 5.19 Additional grant of £164k for Social Care and £147k for Mental Health has been received from the Department of Health in both 2009/10 and 2010/11.

*Housing and Community Care: Housing capital*

- 5.20 The re-phasing of £140k from 2008/09 for new units is not required and has been taken as a saving on the programme reducing the level of unsupported borrowing accordingly.





Prudential Indicators

- 5.21 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 1.

**6.0 Overall performance position**

Corporate and Community Strategies

- 6.1 Overall the council has made good progress towards delivering the key objectives in the Corporate and Community Strategies in Quarter 1 with the majority of Vital Signs indicators considered critical to the success of the council performing broadly in line with target. 55% are currently on target (green star) or just below target (blue circle) and 31% are well below target (red triangle).

Overall Council Performance				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 1 PIs	42%	13%	31%	16%





## 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. 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***

<b>A Great Place</b>				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 1 PIs	47%	0%	35%	18%

- 6.4 Key risks for the council in this theme include: pressures on budgets as a result of the state of the economy, levels of acquisitive crime in the borough, progress of the waste contract to provide improvements in recycling and the progress of partnership working on graffiti. The council and partners continue to monitor the impact of the recession. 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 (G).





Please note that the indicators that reflect 'no data' are collected 4-monthly and will report figures in the second quarter.

### LAA Priorities:

- 6.5 **\*3 Violent crime** NI015 serious violent crime rate. This quarter's performance is being reviewed (Metropolitan Police Service wide) in respect of the changes to the Home Office classifications and concerns over data collation last year. There were 30 crimes identified from last year that could be reclassified as MSV (most serious violence). We are currently awaiting the results of this review. Brent has also identified a number of MSV crimes from this year (80) that have been reviewed and may potentially not be in the correct classification. MPS has since raised questions regarding the baseline for last year.

- 6.5.1 **\*25 Youth Crime Prevention** NI111 Reduce First Time Entrants to the Youth Justice System. Provisional figures show that this target was achieved. Data for this indicator was taken from the Youth Offending Information System database. It showed that there were 63 first time entrants recorded against the target of 100. However, this figure may increase due to factors which are beyond the Youth Offending Service such as out of borough court cases and information sharing processes. It usually takes the best part of the first month into the new quarter before all FTE notifications are received.
- 6.5.2 **\*18 Sports Participation** The annual 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). This quarter saw an increase against target (27,734) on the number of visits made by young people which was 32,435.
- 6.5.3 **\*7 Recycling and composting** NI192 Percentage of household waste sent for reuse, recycling and composting. Performance for this quarter shows that the target of 31.75% has been exceeded. With the current performance it is likely that the remaining quarterly targets may be achieved as they are consistent throughout the year.
- 6.5.4 **\*8 Climate change adaptation with partners** NI188 Planning to adapt climate change. This is an annual indicator which measures the level of preparation the local authority has made to manage climate risks and opportunities and incorporate necessary actions between local authority and partners' strategic planning. There are five levels of preparation used to measure this indicator 0 to 4, with 0 being the baseline. According to the project milestones, the council is aiming to achieve a Level 2 by March 2010.
- 6.5.5 **\*9 Climate change reducing emissions** NI185 CO2 reductions from local authority operations. Research undertaken indicates that there is a potential increase of CO2 emissions by schools in the borough and a small number of services within the council due to increased energy use. There is a high risk that this indicator would not be met at the end of the year

• **A Borough of Opportunity**

A Borough of Opportunity				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 1 PIs	13%	27%	33%	27%

- 6.6 Key risks for the council in this theme include: pressures on budgets as a result of the state of the economy, expected impact of the recession on employment levels in the borough. The council and partners continue to monitor the impact of the recession. 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 the indicators that data collection for some adult social care indicators are unavailable until the second quarter (see appendix G).





LAA Priorities:

6.7 **\*11 Access to Employment for Social Housing Tenants** NI152 Working age people on out of work benefits (percentage of working age population) When the LAA for 2008-2011 was being refreshed, it was agreed that no formal target should be included due to the current economic climate. There were inaccuracies with data being reported. Part of the calculation was measuring the number of people on incapacity benefit, which was being replaced by the Employment Support Allowance. Department of Work and Pensions has given no indication as to when this measure will be reinstated or revised.

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. This target has not been achieved this quarter due to the current economic climate and reduction in job opportunities for everybody. There are measures in place to tackle this target such as vocational workers working closely with local employers. The team are looking at service users gaining more voluntary work experience so that they have better opportunities to compete in the current challenging labour market.

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. This is a 3 year project to map, assess and coordinate improved and new services, in order to maximise the income of local residents. Recruitment for this project is currently taking place and it expected that this will be completed by September 2009.

- **One Community**

One Community				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 1 PIs	49%	13%	29%	9%

6.8 Key risks for the council in this theme include: pressures on budgets as a result of the state of the economy, expected impact of the recession the number of houses built in the borough, the limited numbers of school places to meet need in the borough, the continued need for more local foster carer placements, and the limited data available on some aspects of social care in the first year of the new national indicators. The council and partners continue to monitor the impact of the recession, 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. This report and the Vital Signs appendix (G) set out the measures that have been put in place to respond to any poor progress towards the corporate objectives.

LAA Priorities:

6.9 This section provides more detail on the LAA priority projects under this theme.

6.9.1 **\*22 Increasing Affordable Homes** NI 155 Number of Affordable Homes (delivered gross). Performance on this quarter was achieved. Second and third quarter targets will be more challenging 152 and 177 affordable homes to be delivered respectively. This is due to the current economic climate and the starts on site are still impacted by the current slowdown in construction for the Delivery of Affordable Housing Programme. Granville New Homes Project is due to be completed at the end of July 2009. Brent Housing Partnership has consulted with residents and is undertaking a programme of viewing so that letting can commence as soon as the sale is completed.

6.9.2 **\*23 Additional Housing** NI 154 Net Additional Homes Provided  
This is an annual target benchmarked against the London Plan target for Brent which is 915 additional homes. However, it would not be possible to ascertain the number of additional homes that could be delivered in 2009/10. This is due to crucial 'housing sites started/in progress' monitoring database cannot be fully developed until the conclusion of the 2008/9 housing sites survey, which is targeted for the end of August in accordance with the statutory submission requirements of the London Development Database (GLA).

6.9.3 **\*26 Child Obesity** CF/VS09.3 Number of families attending the 10-week MEND programme (child obesity).  
During this quarter 25 families were recruited for the MEND programme subsequently 2 families dropped out. The recruitment strategy (advertising, flyers to schools, INSETs and referrals through GPs etc) resulted in a pool of 35 families expressing interest in the MEND programme. Of the 35, 25 families wanted to commence the programme in April. Drop out rates for MEND across London are in the range of 2-4 families per programme so out drop out of 2 families across two programmes is lower than expected.

6.9.4 **\*27 Improving Outcomes for LAC** NI 63 Stability of Placements of Looked After Children: Length of Placement. This measure refers to the increase in long term stability of children who remain in care for significant periods of time (continuously for a minimum of 2.5 years, or in the same placement for 2 years). There were 65 placements against the target of 79 thus not meeting the target this quarter. The potential risks for this project arise as we become more successful in diverting some young people from becoming looked after, those who then do become looked after tend to have the most complex needs which can put great demand and strain on their placements. This is now proving to be an additional challenge for recruiting foster carers, who have the

capacity and level of skills to care for young people with complex needs. More local foster placements need to be achieved for young people and this part of the I2S projects has been the most challenging to achieve.

- 6.9.5 **\*34 Increasing Self Directed Support** NI 130 Social Care Clients Receiving Self Directed Support per 100,000 Population. Figures have slightly reduced in Physical Disabilities (PD) and Brent Mental Health Service (BMHS) are investigating the possible causes. Finalising new streamlined staff guidance for Direct Payments (DP) has taken longer than expected and the personal budget pilot has not yet started. Therefore, staff are currently still dependent on DPs to meet target but direct payments are not attractive to all service users.

To tackle performance of this target, pilot teams have been identified to test self-directed support processes in Physical Disabilities and Older Peoples Services and BMHS from July onwards. Team leaders have been identified as project co-ordinators. In addition, staff and teams are to be given individual direct payment targets by managers.

- 6.9.6 **\*38 Volunteering** The Number of People Volunteering for 100 Hours or More. This target was exceeded with 139 new volunteers against the target of 120. One of the significant achievements for this project was the “Match, Munch, Mingle” event held during Volunteers’ Week to match up volunteers with available volunteer opportunities. Good practice training for volunteer coordinators and a volunteering information fair are some of the milestones for this target.

#### 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. 29 of the national indicators are the focus of the Local Area Agreement.

### **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**

Mick Bowden (Deputy Director, Finance and Corporate Resources) Brent Town Hall, Forty Lane, Wembley Middlesex, HA9 9HD 020 8937 1460

Cathy Tyson (Assistant Director, Policy and Regeneration) Brent Town Hall, Forty Lane, Wembley Middlesex, HA9 9HD 020 8937 1030

<b>DUNCAN McLEOD</b> Director of Finance and Corporate Resources
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<b>PHIL NEWBY</b> Director of Policy and Regeneration
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