



Executive
14 December 2009

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

Wards Affected:
ALL

Performance and Finance Review Quarter 2, 2009/10

Forward Plan Ref: PRU-09/10-13

1. Summary

1.1 This report summarises Brent Council's spending, activity and performance in Quarter 2, 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 second 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 – and provides a basis for assessing the potential impact of future decisions.

3.3 Appendices included in this report are as follows:

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

4.0 Corporate context

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

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

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

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

4.3 The impact of recession and recent heightened public concern about child protection means that the council has had to reassess its priorities although its fundamental approach remains the same. A lot of what we already do supports people who might be most affected by recession by helping them find work 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 are a particular focus of attention through the Performance and Finance Review process in 2009/10.

5.0 Overall financial position

General Fund Revenue budget

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

5.2 The table below shows a forecast net overspend on service area budgets of £1.167m and an underspend of £950k on central items giving an overall forecast of £217k overspend. This is an improvement of £4.265m on quarter 1

where the forecast net overspend was £4.482m. This is principally due to a £2.371m improvement in Children and Families' position, a reduction in Environment and Culture's overspend by £925k and £950k improvement in payroll forecasts as a result of the officer's pay award for 2009/10 being settled at 1%. The result is that, on the basis of forecasts at the end of quarter 2, general fund balances at 31st March 2010 would be £7.315m, £217k less than budgeted balances of £7.532m.

- 5.3 The quarter 1 report identified a number of underlying budget pressures that had emerged in the latter part of the last financial year and caused overspends in 2008/09 which were still impacting upon budgets in 2009/10. These pressures were the cost of children's placements and the cost of children with disabilities both in Children and Families and the loss of income in Environment and Culture mainly from parking and land charges. Service areas have already taken urgent action to reduce the level of these overspends principally through a number of one off savings. Officers are currently reviewing measures to bring the forecast back in line and if possible identify a surplus that can be used in 2010/11.

	Latest Budget £'000	Forecast £'000	Variance £'000
Children and Families	59,002	59,402	400
Environment and Culture	48,356	49,006	650
Housing & Community Care:			
o Housing	14,188	14,188	0
o Adult social care	87,741	87,858	117
Finance & Corporate Resources / Central Units / Business Transformation	25,885	25,885	0
Service Area Total	235,172	236,339	1,167
Central items	43,496	42,546	(950)
Area Based Grants	(16,310)	(16,310)	0
Total council budget	262,358	262,575	217
Application of balances	(522)	(739)	(217)
Total after application of balances	261,836	261,836	0

- 5.4 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. As mentioned in the first quarter report the children's placement budget anticipated a reduction in the total number of looked after children and a greater proportion of those children being placed with Brent foster carers. The trend in the first quarter saw the level of placements with independent fostering agencies rising to 132 (June 2009), whilst the level of placements with Brent carers remained constant at 90. In the second quarter there is a mixed picture as the number of placements with independent fostering agencies has fallen to 120 however placements with Brent foster carers has also fallen to 79 with a greater number of children going into residential placements. The

overall forecast placement costs though have fallen as the total number of looked after children has reduced over the period and this has been helped by a reduction in some of the high cost placement costs which has resulted in the forecast overspend reducing from £2.0m to £1.6m. The other area of concern from the first quarter was children with disabilities which was predicting an over spend of £600k and this has remained unchanged. In the last quarterly report Children and Families were forecasting an over spend of £2.8m. Further work has been undertaken since the first quarter to identify key savings, which included both one off savings and targeted revenue savings from services. It is expected that the projected overspend will be reduced to £400k by the end of the year. The £2.4m reduction in the projected overspend has been achieved through various measures. A number of one-off savings from the use of reserves and transfers has generated £1.4m. The one-off savings include £70k betterment of unaccompanied asylum seekers grant; £275k savings from Building Schools for the Future revenue costs; £200k savings from lower than budgeted salary costs; £362k savings from not proceeding with works at the Gwenneth Rickus building and £150k savings from Sure Start grant. In addition there are £1.0m of savings identified by service managers i.e. each division has managed to identify in year savings most of which are the result of a vacancy freeze and a reduction in some smaller budgets. There are some risks in achieving this level of savings e.g. the recent House of Lords judgement on homeless 16 and 17 year olds, who are now classified as children in need and may occur additional costs to Children and Families. These children were previously supported by Housing and Community Care.

- Environment and Culture. The most significant issue in Environment and Culture remains the effect of the recession on the level of income across the service area. The second quarter has seen the forecast overspend come down from £1.575m to £650k a reduction of £925k. However, the parking income shortfall is still forecast to be over £1m and land search income continues to show a shortfall of £166k. Pressures on disposal costs for recycling remain but have reduced by £227k and the overspending in the Libraries budget has fallen by £70k due to action to permanently reduce management costs. In addition there have been savings of £250k on the refuse and cleansing contract. Environment and Culture has set internal targets across its units to make savings. These savings amount to around £600k and respond to the fall off in income and predominantly involve keeping posts vacant, reductions in agency staff and other operational savings. Further action would need to be agreed to meet the remaining £650k.
- Adult Social Care Service pressures identified to the end of the first quarter amounted to a year end forecast overspend of £745k. However taking account of the increase in Adult Social Care transformation grant for 2009-10 of £609k reduced the forecast overspend to £136k. The forecast for the second quarter has improved slightly with an overspend of £117k. Significant pressures continue to impact on the 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.

- Finance & Corporate Resources/Central Units/Business Transformation
Benefit payments have increased significantly since 2008/09 due to around a 15% increase in caseload and an increase in rent levels. Although most of these costs are recovered by government subsidy there are subsidy penalties relating to claimant overpayments. Due to the overall increase in expenditure it is now projected that the costs of overpayments will increase by £500k. The corporate units are still expected to breakeven as result of compensating savings from service units.

5.5 A second round of meetings has been held with Service Directors and their management teams in October 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 now includes an underspend of £950k as a result of the officers pay award for 2009/10 being agreed at 1%. 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:

- The Authority has provided a central budget for the Remuneration Strategy to cover the costs of introducing the single status scheme. The Parks Service, Cemeteries and Mortuaries and a number of day centres in Adult Social Care have incurred additional costs as a result of their manual workers having their pay structure reviewed and are being reimbursed for this change. The net effect of these transfers is £361k.
- The officers pay award for 2008/09 which after arbitration was agreed with an overall 2.75% increase, 0.25% higher than the salary inflation provided for in the 2008/09 budget and the base of subsequent budgets. However, the officers pay award for 2009/10 was agreed with a 1% increase whereas the budget process had provided for an inflation allowance of 2% for salary increases. The net effect of these pay awards is that an addition 0.75% inflation has been included in service area budgets for 2009/10. The proposal is that this additional inflation provision is taken back to the centre and a central provision of £950k is created to offset any areas of overspending.
- A central provision of £500k has been provided for the project costs associated with the bid for the Building Schools for the Future funds. It

is proposed transferring this budget to Children and Families for 2009/10 to cover the costs that have been incurred.

- A transfer of £155k is required between Housing and Business Transformation in respect of IT costs for the One Stop Service. This realignment of budgets is necessary to reflect the changes in structure associated with the formation of Business Transformation.

The above changes will be reflected in the third 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 9,100 freehold dwellings and 300 leasehold properties.
- 5.8 The HRA forecast outturn for 2009/10 indicates a surplus of £2.0m, which is £1.6m more than that provided for in the original budget due to a higher surplus brought forward from 2008/09.

Schools Budget

- 5.9 The ring-fenced Schools Budget is split into two parts. The first part delivers delegated funding to schools - school budget shares. The second part is termed central items expenditure and covers local authority retained elements to support activities such as pupil referral units and payments to non maintained nurseries.
- 5.10 The central items budget for 2009/10 is £20.4m and the latest forecasts indicate there will be an over spend of just over £1.4m. This is mainly due to the cost of SEN statements. The Council reserve for the schools budget central items currently stands at £700k and would be taken into a £700k deficit if the current forecasts prove accurate. As a consequence the Dedicated Schools Grant would need to be top sliced by £700k next year to recover the deficit. There should be no consequences for the general fund. Work is continuing to refine the estimates in this budget.

Capital programme

- 5.11 Financial monitoring information for the capital programme is included in Appendix B.
- 5.12 There have been a number of changes to the forecast outturn position for 2009/10 since the Quarter 1 Performance and Finance Review report to the Executive in October 2009. The following paragraphs detail those changes to the forecast outturn position not previously reported.

Children and Families capital

- 5.13 Devolved Formula capital expenditure totalling £1.816m has been brought forward from 2010/11 to 2009/10 in line with the Department for Children, Schools and Families initiative to encourage schools to increase spending in year to contribute towards the effort to kick start the economy. This expenditure is matched with the allocation of additional grant funding in year resulting in a nil impact to the capital programme overall.
- 5.14 There has been an adjustment to the Youth Capital Grant of £154k. This has been adjusted in both expenditure and resource allocations, resulting in a nil impact to the capital programme overall.
- 5.15 Total slippage of £18.590m has been identified in the capital programme from 2009/10 to 2010/11 as follows:
- Co-Location Capital Grant - £109k
 - Targeted Capital Fund - £1.700m
 - School Kitchens and Dining Areas - £146k
 - Ark Academy - £4.500m
 - John Kelly Schools - £4.000m
 - Individual School Schemes - £109k
 - Asset Management Plan works - £800k
 - Hut Replacement Programme - £405k
 - New Opportunities Fund works - £264k
 - Primary Capital Programme - £3.169m
 - Expansion of Primary and Secondary School Places - £2.071m
 - Special Educational Needs schemes - £1.317m

This slippage has arisen due to a number of factors, primarily of which are that:

- allocations previously forecast, prior to detailed schemes of works being drawn up for multi funding stream projects, were for high levels of initial investment on land purchases etc but further scheme development has meant that Council contributions will not be required until the latter stages of the works, eg Ark Academy, John Kelly Schools, Special Educational Needs schemes,
- a significant amount of grant monies are passed direct to the schools and as a result the Council cannot control the utilisation of these monies, eg Targeted Capital Fund, Schools Kitchens and Dining Areas,
- there has been requirement for prolonged correspondence with the Department for Children, Schools and Families in order to agree a prioritised list of schemes under the Primary Capital Programme. This has delayed works under this allocation and associated council funded allocations such as Expansion of Primary and Secondary School Places.

Environment and Culture capital

- 5.16 Growth Fund expenditure of £4.553m and Safer Stronger Communities Grant of £112k has been transferred to the Corporate Capital programme to better reflect responsibility for these schemes. There is a nil impact to the Capital Programme overall.
- 5.17 Additional expenditure of £128k has been identified for cemetery improvements. These works are funded by a donation from a private benefactor. There is a nil impact to the Capital Programme overall.
- 5.18 Additional grant of £75k from the Football foundation has been made available for work on Gladstone Park football pitches.
- 5.19 Additional grant of £98k from the Free Swimming Programme has been made available for work on the Borough's pools.
- 5.20 A funding package totalling £200k has been assembled to move forward works at Gladstone Park Netball Courts and Multi Use Games Area. The package is comprised of an additional grant of £90k from the London Marathon Charitable Trust plus £110k match funding from the Sports Strategy budget allocation. There is a nil impact to the Capital Programme overall.
- 5.21 A funding package totalling £708k has been assembled to move forward works at Gibbons Recreation Ground Changing Rooms. The package is comprised of an additional grant of £363k from the Football Foundation plus match funding contributions of £170k from S106 agreement monies and £175k from the Sports Strategy budget allocation. There is a nil impact to the Capital Programme overall.

Housing and Community Care: Adults capital

- 5.22 Forecast Improving Information Management Grant expenditure of £250k will not occur. Resources have been amended accordingly resulting in a nil impact overall.

Housing and Community Care: Housing capital

General Fund

- 5.23 Customer Services Strategy expenditure of £98k has been transferred to the Business Transformation Capital programme to better reflect responsibility for these schemes. There is a nil impact to the Capital Programme overall.
- 5.24 Slippage of £250k has been identified in the capital programme from 2009/10 to 2010/11 relating to Disabled Facilities Adaptations to PFI Properties.

HRA

- 5.25 Significant levels of increased investment in the housing stock totalling £6.123m will take place during 2009/10. This will be funded as follows:

- HRA Revenue Contribution to Capital Outlay - £347k
- Major Repairs Reserve contribution - £5.452m
- Unsupported Borrowing - £324k (debt charges to be met by BHP)

There is nil impact to the Capital Programme overall and no revenue implications for the General Fund.

- 5.26 A new scheme for the Installation of Digital TV to Blocks of Flats, as approved by Executive on 14th July 2008, will be commencing in 2009/10 with forecast expenditure of £730k. This scheme is to be funded through unsupported borrowing on an invest to save basis and as such there will be a nil impact to the capital programme overall.

Corporate

- 5.27 The Council's Contribution to South Kilburn has been amended to reflect the latest slippage position. Resources have been amended accordingly with a resulting nil impact to the capital programme overall.
- 5.28 Government Office for London Funded New Deal for Communities works have been amended by £1.065m to reflect the adjusted split between revenue and capital grant receivable. There is nil impact to the Capital Programme overall.
- 5.29 The following amendments have been made to reflect required transfers to better reflect responsibility for these schemes. There is a nil impact to the Capital Programme overall.
- The Growth Fund - £4.553m transfer from Environment & Culture.
 - Safer Stronger Communities Grant - £112k transfer from Environment and Culture.
 - Civic Centre - £6.454 transfer to Business Transformation.

Business Transformation

- 5.30 The following amendments have been made to reflect required transfers to better reflect responsibility for these schemes. There is a nil impact to the Capital Programme overall.
- Customer Services Strategy - £98k transfer from Housing.
 - Civic Centre - £6.454 transfer from Corporate.





Prudential Indicators

- 5.31 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 Overall the council has made some progress towards delivering the key objectives in the Corporate and Community Strategies in Quarter 2 with the majority of Vital Signs indicators performing broadly in line with target. These indicators are considered critical to the success of the council. 58% are currently on target (green star) or just below target (blue circle) and 32% are well below target (red triangle). However, the percentage of low risk indicators has dropped 4% since last quarter and high risk indicators have increased 2% indicating that performance is worsening.

Overall Council Performance				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 2 PIs	41%	17%	32%	10%





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**

A Great Place				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 2 PIs	47%	6%	41%	6%

- 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 gun crime in the borough, progress of the waste contract to provide improvements in recycling and the progress of partnership working on graffiti. High risk indicators have increased by 6% this quarter, largely due to worsening performance of our

street care indicators. 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 6% reflecting 'no data' is due to the lack of data submitted by the Crown Prosecution Service.





6.5 LAA Priorities:

- 6.5.1 ***1 Crime prevention, 18 to 25 age group** NI016 Serious acquisitive crime. Achieved – This was mainly due to a reduction in personal robbery and motor vehicle crime. In addition, there are various initiatives in place targeting the elderly, vulnerable and residents in high risk burglary areas. A Successful Neighbourhood Watch Burglary bid of £21k was awarded to Brent neighbourhood watch association to tackle burglary.
- 6.5.2 ***2 Anti social behaviour** NI024 Satisfaction with the way police and local council dealt with ASB. Performance this quarter was below target by just 2%. There was a seasonal increase of reported incidents during the summer holidays due to young people hanging around or playing football in public areas. Services are already stretched and due to the high number of incoming calls, lower satisfaction rates were anticipated for this period. However, quarter 1 showed good performance and targets should be met for the rest of the year.
- 6.5.3 ***3 Violent crime** NI015 serious violent crime rate. Although overall performance did not hit target this quarter, the monthly performance figures for August and September showed good performance. With lower baselines set for 2009/10 following success in 2008/9, it will be challenging to achieve target. There is a general increase in robbery recently and commercial robbery is of particular concern, especially in betting shops.
- 6.5.4 ***5 Reducing accidental fires** Local indicator – the number of accidental fires in residential properties. This quarter has seen a decrease in accidental fires compared to last quarter. Community initiatives are in place to ensure that safety information is distributed to Brent residents. Some of these are specifically targeted towards the vulnerable and those with language barriers.
- 6.5.5 ***7 Recycling and composting** NI192 Percentage of household waste sent for reuse, recycling, composting or anaerobic digestion. Achieved for this quarter.
- 6.5.6 ***11 Access to employment for social housing tenants** NI152 Working age people on out of work benefits. Due to the economic downturn, it was agreed as part of the LAA refresh process that no formal target will be set for this indicator in the medium term. The Department for Work and Pensions are currently replacing the Incapacity Benefit Allowance with the Employment

Support Allowance and will issue further guidance on when to reinstate the measure in due course.

6.5.7 ***18 Sports participation** Local indicator – the number of visits by young people taking part in sport and physical activity at council owned sports centres. Target has been achieved this quarter. One of the risks identified with this indicator is the closure of sports centres as there are not many other activities for young people on offer. The council is working with sports centres to ensure that facilities in the borough are well maintained.

- **A Borough of Opportunity**

A Borough of Opportunity				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 2 PIs	38%	23%	32%	7%

6.6 Key risks for the council in this theme include: the timeliness of social care assessments, needs assessments for carers and supporting vulnerable adults into independent living. High risk indicators have increased by 5%, mainly due to some medium risk indicators reporting poor performance this quarter. This report sets out the measures that have been put in place to respond to any poor progress towards the corporate objectives. Further explanation of the rest of the key indicators for the council is included in the Vital Signs appendix (G).





Please note that two adult social care indicators were unavailable at the time of reporting (see appendix G).

6.7 LAA Priorities:

6.7.1 ***12 Improving access to employment for those with mental health needs**
 NI150 Adults in contact with secondary mental health services in employment. Performance for this indicator has shown progress by achieving target this quarter, despite the current economic climate. It is a huge challenge placing service users in the 25-49 age group into employment. Also, the lowest waged jobs are the worst affected by the recession in Brent and the majority of Jobs Seekers Allowance claimants come from this category. This could be a future barrier as anticipated service users would be placed into this category when the numbers of vacancies are shrinking. In addition, the number of general applicants has increased, increasing competition with service users. To help reduce the effects of the recession, voluntary work experience is being sought for service users to develop skills in order to compete in the job market.

- 6.7.2 ***17 Tuberculosis** Local indicator – increase treatment completion rate (NHS London). No data sent at the time of reporting.
- 6.7.3 ***34 Increasing self-directed support** NI130 Social care clients receiving self-directed support per 100,000 population. Improved performance is reflected by a positive direction of travel although the indicator is still classed as medium risk. Recently a new financial system was implemented which may have affected performance levels slightly this quarter due to teething problems.
- 6.7.4 ***35 Brent carers** NI135 Carers receiving needs assessment or review and a specific carers service, or advice and information. Direction of travel shows that performance is worse and currently this indicator is high risk. Poor outturn on the number of assessments being undertaken and the inaccurate recording of carers assessments are contributing to poor performance.
- 6.7.5 ***37 Reducing delayed discharges and increasing admission avoidance** NI131 Delayed transfers of care. Performance this quarter has improved in comparison to the previous quarter and this indicator is currently low risk. This is due to the streamlined assessment and discharge pathway and process which was recently agreed.

- **One Community**

One Community				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 2 PIs	41%	20%	30%	9%

- 6.8 Key risks for the council in this theme include: pressures on budgets as a result of the recession, expected impact of the recession on the number of houses built in the borough and housing needs, the limited numbers of school places versus demand and the continued need for more local foster carer placements. Low risk indicators have decreased by 8% this quarter with performance sliding to medium or high risk, mainly in housing (new builds), Special Educational Needs assessments, the MEND childhood obesity programme, volunteering and the timeliness of processing new claims. Work is underway to plan for improving school provision in the borough in future and the transformation programmes in children's and adult's social care are addressing key risks identified here. Further explanation of the rest of the key indicators for the council is included in the Vital Signs appendix (G).

Please note that three revenues and benefits indicators were unavailable at the time of reporting (see appendix G).

6.9 LAA Priorities:

- 6.9.1 ***21 Reduction in households living in temporary accommodation** NI156 Number of households living in temporary accommodation. Progress has been made in the reduction of temporary accommodation application in 2009/10. However, this indicator continues to show medium risk performance for the second quarter this year.
- 6.9.2 ***22 Increasing Affordable Homes** NI 155 Number of affordable homes delivered (gross). As noted in the first quarter's report, it was anticipated that the targets for the second and third quarters would be more challenging due to the economic impact. Performance for this quarter is high risk. A purchase and repair programme has been implemented to help improve performance this year.
- 6.9.3 ***25 Youth crime prevention** NI111 First time entrants to the youth justice system (YJS) aged 10-17. Target achieved - there has been a further reduction this quarter on the number of entrants. Please note that performance figures are usually preliminary at the time of reporting due to factors beyond the control of the Youth Offending Services such as borough court cases and information sharing processes.
- 6.9.4 ***26 Child Obesity** CF/VS09.3 Number of families attending the 10-week MEND programme (child obesity). There are planned measures to improve performance as this target was not achieved. These include increased awareness of MEND and its referral process. Strategic care Pathways for Childhood Obesity in Brent will include MEND as a key programme. In addition to this, there will be further development of the MEND strategy to identify successful methods to maximise the current pool of recruits into the MEND programme.
- 6.9.5 ***27 Improving Outcomes for LAC** NI 63 Stability of Placements of Looked After Children: Length of Placement. Although there was a small improvement of 2% over the last quarter, this indicator has not achieved target and remains high risk. Based on current performance, there is the potential risk that the annual target will not be met.
- 6.9.6 ***38 Volunteering** Local indicator - The number of new volunteering opportunities created. The Government Office for London has agreed to allow Brent to combine the targets for this indicator to a total of 500 volunteers, 20% of whom should be from socially disadvantaged backgrounds. Although performance for this indicator has exceeded target overall this year, this quarter's performance is below target and shows medium risk. The service is optimistic that performance for quarters 3 and 4 will show improvement, thus allowing them to achieve target overall.

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 1st April 2009.

8.0 Financial implications

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

9.0 Legal implications

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

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

10.0 Diversity implications

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

11.0 Background documents

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

12.0 Contact officers

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