



**Executive  
16 September 2010**

**One Council  
Overview and Scrutiny Committee  
13 October 2010**

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

For Action

Wards Affected:  
ALL

**Performance and Finance Review  
Quarter 1, 2010/11**

**1. Summary**

1.1 This report summarises Brent Council's spending, activity and performance in the first quarter of 2010/11 and highlights key issues and solutions to them. It takes a corporate overview of financial and service performance and provides an 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**

2.1 The One Council Overview & Scrutiny is asked to review and comment on the council's performance during quarter 1 2010/11.

**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 as supplementary documentation are:

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

#### 4.0 Corporate context

- 4.1 Looking forward, the Council's new Administration is in the process of developing a new Corporate Strategy, which reflects new priorities for a challenging economic environment – one which will see unprecedented and sustained pressure for the Council to deliver more with considerably less resources. Difficult decisions will need to be taken and priorities will need to be achieved against a background of reduced government grant, Members' ambitions to keep council tax increases low, demographic pressures, and the increasing costs of Waste Disposal and Social Care.

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

- *Making the 'One Council' approach a reality*  
Development of the infrastructure to build a leaner, more effective, dynamic and community focused organisation, which maximises the use of its resources.
- *Raising performance and maximising efficiency*  
Service reviews run by cross-council teams to develop and implement more customer-focused and effective service delivery models.
- *Delivering on major projects*  
Delivery of large capital schemes around the borough including the new Civic Centre and the regeneration of Wembley, South Kilburn and the North Circular Road.

4.3 The impact of the recent economic downturn and heightened public concern about child protection means that the council has had to reassess its priorities, although its fundamental approach remains the same. A lot of what we already do supports people who might be most affected by the economy by helping them find work, adult and community education, other employment and training initiatives, preventing homelessness and providing accommodation when people become homeless, ensuring people receive the state benefits to which they are entitled, and supporting those with social care needs. 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.

## **5.0 Overall financial position**

### General Fund Revenue budget

5.1 A summary of the latest 2010/11 budget position is included in Appendix G. This is the first quarter of the financial year and takes a prudent view of the likely outturn. All managers are expected to come within available resources and actions to be taken to achieve this may not be reflected in the forecast at this point but when the impact has been assessed.

5.2 The 2009/10 provision outturn was reported to the Executive as part of the quarter 4 2009/10 Performance and Finance review on 26<sup>th</sup> July 2010. That

showed an improvement in balances brought forward from 2008/09 of £55k, from £8.908m forecast when the 2010/11 budget was set to £8.963m. This improvement is provisional, pending completion of the audit of the 2009/10 accounts by the Audit Commission.

- 5.3 As part of the central government savings announced on 10<sup>th</sup> June Brent lost £6.855m of grant funding compared with that previously announced of which £5.371m related to 2010/11. These were two main sources of funding, £2.249m of Area Based Grant and £4.606m of other grants including £3.634m of LAA Reward Grant, £390k of Housing Planning Delivery Grant, £143k of swimming grant and £439k from the Local Authority Business Growth Incentive scheme. At the Executive on 26<sup>th</sup> July members agreed that reductions were to be made directly from areas where the grant was being utilised and service areas are currently building those reductions into their budgets. These will be incorporated into the quarter 2 monitoring report. Members also agreed a number of virements at the same meeting and these are detailed in appendix F(i) and these will also be incorporated into quarter 2 monitoring.
- 5.4 At this early stage in the financial year a number of the budget pressures have been identified. The main factors driving these include:
- (i) Increases in activity, particularly client numbers in Adult Social Care and Children's Services, that became evident or occurred late in the financial year. They were therefore not part of the 2010/11 budget considerations.
  - (ii) Inflationary pressures from suppliers. The retail price index to which a number of major contract prices are linked such as refuse, parking and revenues has been above 5% for a number of months.
  - (iii) In year savings required by central government (see above in paragraph 5.3). Delivering full year savings when the announcement was only made in June puts overall pressure on overall service area budgets as the full saving may not be possible from the area funded from grant.
  - (iv) The continuing legacy of the recession on income figures and some service budgets such as benefits. The number of Housing and Council tax benefit live claims has risen from 34,082 in June 2008 to 40,774 currently.
  - (v) The One Council Programme is driving out "*headroom*" in budgets that may previously have been used to absorb "*overspendings*" elsewhere.

The table below sets out the latest forecast.

	<b>Latest Budget £'000</b>	<b>Forecast £'000</b>	<b>Variance £'000</b>
Children and Families	60,145	62,200	2,055
Environment and Culture	48,859	48,859	0
Housing & Community Care:			
o Housing	27,665	27,790	125
o Adult social care	88,288	91,088	2,800
Finance & Corporate Resources / Central Units / Business Transformation	25,792	25,792	0
<b>Service Area Total</b>	<b>250,749</b>	<b>255,729</b>	<b>4,980</b>
Central items	44,706	44,189	(517)
Area Based Grants	(28,578)	(28,578)	0
<b>Total council budget</b>	<b>266,877</b>	<b>271,340</b>	<b>4,463</b>
<b>Application of balances</b>	<b>(1,408)</b>	<b>(5,871)</b>	<b>4,463</b>
<b>Total after application of balances</b>	<b>265,469</b>	<b>265,469</b>	<b>0</b>

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

- Children and Families. The major risk area to this budget in 2010/11 is the cost of children's placements for children in care and the associated legal costs. The children's placement budget is projected to overspend by £2.0m, with legal costs £500k over budget. This is being partially offset in other budgets. The number of looked after children rose sharply in March 2010 to 374 children having been running at about 350 throughout the year. Much of the increase was for children in the age range 0-12 with high numbers of these being the subject of court proceedings. Although the number of children coming through in the 1<sup>st</sup> quarter has returned to normal levels the financial commitment brought forward from 2009/10 will have to be funded in this financial year. The mix of independent and in-house foster carers still remains an area of concern and the current review of foster caring aims to increase the number in-house carers so reducing costs. A number of other initiatives including preventative work is being undertaken as part of the One Council Programme to improve the position.
- Environment and Culture. There are a number of general pressures linked to the factors described in paragraph 5.4. The most difficult currently is meeting the impact of the removal of the Planning Delivery Grant which amounted to £390k. We are still anticipating the service meeting its budget limit.
- Housing and Community Care The government's plan to put caps on housing benefit with a £280 per week cap on one-bedroom properties and £400 per week on 4-bedroom or larger properties. This change was

notified only just before the start of the financial year. This will impact on our temporary accommodation budget. Current estimates are £125k.

Adult Social Care recorded a net overspend of £2.8m in 2009/10. This was actually mitigated by some one-off underspendings which will not be available in 2010/11 although £1.3m of growth was added to the budget. A number of these spending pressures continue into this financial year. These centre on rising costs and client numbers. Current forecasts suggest that the level of overspend in 2009/10 is likely to be at least repeated if client numbers and costs remain at current levels. The Transformation Programme, which is a key project within the One Council Programme, is seeking to generate efficiencies while increasing choice and service quality for clients. It will be crucial that this is able to deliver to help ensure that the budget is brought back into balance in the medium term. A more detailed report will be brought to a future Executive.

- 5.5 The forecast for central items is for a £517k underspend. This is made up of an underspend of £223k on concessionary fares where the final settlement agreed for 2010/11 was lower than expected. In addition there is an underspend on savings on the reduction of 50 management posts where the savings achieved have over exceeded original estimates by £294k. The target saving from the overall One Council Programme is on target to be achieved.
- 5.6 The current forecast based on the first quarter's figures show a significant overspend from the two main Service Areas. This will need to be strictly monitored and reduced as the consequences of the present position will adversely impact on both 2010/11 and also future years at a time when resources are severely constrained. It is proposed to bring a report to the next Executive setting out some of the options available.
- 5.7 Members agreed a number of 2010/11 virements as part of the 2009/10 quarter 4 report which went to the Executive on 26<sup>th</sup> July. These virements are detailed in appendix F(i). In addition members are being asked to agree a number of additional budget virements in 2010/11. These are included in Appendix F(ii) and are as follows:
- Following the transfer of various internal charging budgets as part of the virements agreed by the July Executive An E- Recruitment saving of £150k agreed as part of the 2010/11 budget process will now be allocated to Business Transformation.
  - The Improvement and Efficiency programme includes the Structure and Staffing Review which is projected to achieve at least £8.5m of savings in total in a full year. The first tranche of these savings covering vacant posts and voluntary redundancies can now be allocated to service areas and units.

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

### Housing Revenue Account

- 5.8 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.
- 5.9 The HRA forecast outturn for 2010/11 indicates a surplus carried forward of £466k, which is in line with the budget.

### Schools Budget

- 5.10 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.
- 5.11 The central items budget for 2010/11 is £20.8m and the latest forecasts indicate there will continue to be pressures on this budget due to increased numbers of children being given Special Education Needs (SEN) statements in schools. We will have a clearer picture of the position after the start of the new school year.

### Capital programme

- 5.12 Financial monitoring information for the capital programme is included in Appendix B.
- 5.13 There have been a number of changes to the forecast outturn position for 2010/11 since the budget was set in March 2010, including the inclusion of re-phased expenditure from 2009/10 which was detailed in the Quarter 4 Performance and Finance Review report to the Executive in July 2010. The following paragraphs detail those changes to the forecast outturn position not previously reported.
- 5.14 The 2009/10 Quarter 4 Performance and Finance review report provided members with initial information on the 2010/11 Government savings and reviews announced to that point in time and the likely impact of those reductions on capital investment. This report builds upon that initial information and where possible incorporates the impact within the forecast figures. Further information on announcements is also included where available but members should note that this does not represent the full extent of the potential adjustments to capital funding and this is unlikely to be known until after the comprehensive spending review has been announced on 20<sup>th</sup> October.

### *Children and Families capital*

- 5.15 An additional ring fenced Youth Capital Grant allocation of £77k has been received.
- 5.16 Reductions arising from the announcement of Central Government savings have been incorporated as follows:
- Harnessing Technology Grant – Reduction of £465k as per notification dated 14<sup>th</sup> July 2010.
  - Extended Schools – Reduction of £151k as per notification dated 14<sup>th</sup> July 2010.
  - Co-Location Grant - Reduction of £141k as per notification dated 22<sup>nd</sup> July 2010.
  - Building Schools for the Future – Grant potentially totalling £85,587k has been removed from the programme over financial years 2011/12 to 2013/14 as per the Education Secretary's notification of cessation of the initiative dated 5<sup>th</sup> July 2010.
  - In July 2010 Children and Families were notified that the Department for Education (DfE) was reviewing Sure Start Children's Centre and associated funding in terms of expenditure to date, commitments and potential savings from all Local Authorities in order to propose a savings figure to Treasury. As a result of this a hold was put on making further commitments against the grant until the revised allocation was confirmed. On 12<sup>th</sup> August 2010 the DfE notified the Council of the revised allocation for 2010/11 which reflected a £200k reduction overall.
- Current forecasts indicate that this reduced allocation will still provide sufficient funding to deliver the approved Phase 3 Children's Centre Programme. However, officers are currently reviewing this to confirm the position and ascertain the impact of the delay in committing expenditure against the grant to the programme deadline of 31<sup>st</sup> March 2011.
- 5.17 Grants paid directly to Voluntary Aided Schools have been removed from the capital programme as these schools do not appear on the council's balance sheet and the schools are not required to make returns to the Council. These amounts were as follows in 2010/11:
- Voluntary Aided Devolved Formula - £3.846m
  - Voluntary Aided Programme - £4.014m
  - St Mary Magdalen Targeted Capital Funding - £3.336m
  - The Avenue Targeted Capital Funding - £3.410m
- 5.18 Slippage amounts of £26k relating to ICT Mobile Technology and £18k relating to Specialist Schools Grant are no longer being carried forward.



- 5.19 The Gwenneth Rickus scheme totalling £685k has been removed from the programme. This is due to action taken to address Children and Families revenue account overspends in 2009/10 resulting in the revenue contribution that was to fund the scheme no longer being available.
- 5.20 The Education Secretary's notification of cessation of Building Schools for the Future on 5<sup>th</sup> July 2010 included reference to the Crest Boys and Girls Academy schemes, noting that the future of these was for discussion. On 6<sup>th</sup> August 2010 the Department of Education notified the Council that the capital funding for these schemes would be released and the schemes could continue as planned.
- 5.21 On 6<sup>th</sup> July the Council received correspondence from the Big Lottery Fund on behalf of the Department of Education with regard the Myplace capital funding programme. This correspondence notified the Council that until there is a final decision from the Department the milestone review decision is on hold and any commitment to expenditure in excess of 5% of the lead in payment will be at the Council's own risk. The position on this funding stream has not yet been confirmed and as such it has been proposed that the scheme should proceed up to the limit of £250k, representing 5% of lead in payment, at which point the project will be temporarily closed at a natural milestone, whilst officers continue to seek confirmation on a funding decision.
- 5.22 In the Quarter 4 monitoring report to Executive members were advised that the Nursery block at Chalkhill Primary School had been condemned and required extensive refurbishment. The school had devised a scheme to relocate the Nursery to the caretakers' house, remodelling it and refurbishing it to create a Foundation block. The majority of funding for this scheme is to be provided by the school through its own resources but a funding gap of £140k had been identified and Children and Families had been requested to contribute to the funding.

Due to the implications for a potential closure at the Nursery should the scheme not go ahead and the need for works to be carried out over the summer holiday period Children and Families agreed to contribute to the scheme from the LA roofing works, from which the nursery block roof was to be addressed, in the sum of £36k and up to £80k from the Hut Replacement budgets. These contributions were conditional upon the school agreeing to bring forward a further £24k from future years Devolved Formula Capital contributions towards the scheme and taking action to attempt to further reduce the funding gap.

#### *Environment and Culture capital*

- 5.23 Additional Contaminated Land Grant of £49k has been received relating to St. Raphael's Estate, Wembley.
- 5.24 Additional grant of £125k has been received from the Department of Transport under Section 31 for repair to damaged highways following the extreme winter weather.

*Housing and Community Care: Adults capital*

5.25 Additional grant of £165k has been received for Social Care Reform.

*Housing and Community Care: Housing capital*

5.26 The St Raphael's Estate – Affordable Homes scheme has been deleted from the programme due to the loss of grant as per the notification from the Housing and Communities Agency dated 6<sup>th</sup> July 2010. This totals £3.737m over the financial years 2010/11 and 2011/12. Full details of the implications of this cut in grant are provided in a separate report elsewhere on this agenda.

5.27 Major Repairs Allowance works have been reduced by £3.435m to reflect the MRA Adjustment previously announced by central government.





Prudential Indicators

5.28 Prudential indicators were introduced as part of the prudential borrowing regime 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 The council has decided on a revised set of Vital Signs indicators to accurately reflect its changing priorities and keep in line with the changing needs of residents. Newly introduced indicators include those that focus on: communications and diversity, human resources spend and health and leisure. Of the new Vital Signs, 48% are currently on target (green star) or just below target (blue circle), a ten percent drop from last quarter. 17% are well below target (red triangle) compared to 30% last quarter but this is due to the incomplete data returns of many indicators.

Overall Council Performance				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 1 PIs	33%	15%	17%	35%

## Local Area Agreement Update

Overall LAA Performance				
				
	Low risk	Medium risk	High risk	No data
Percentage Quarter 1 PIs	32%	10%	19%	39%

- 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 final year of the Local Area Agreement.

### LAA Priorities:

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

Performance for the current quarter has worsened by 9% on the previous quarter, with an increase in robbery, burglary and motor vehicle crime. This seems to be due to the increase in 'Cash 4 Gold' shops and the recession. However, the annual target should still be achieved as there is an increased number of Police in vehicle crime hotspots, increased vigilance of housekeeping and recording systems as well as increased publicity in advising people to keep their property concealed.

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

The performance for this quarter is 2% short of the target. However, 6% of users did not state a response to this question on the survey, the result of which could have an impact on the overall performance for this indicator. In the future, it must be made certain that all users provide a response to this question. However, it is expected that the annual target will be met if staffing levels continue.

#### 6.23 **NI 15 Serious Violent Crimes**

This quarter's performance has improved 25% from the previous quarter and is showing to be on track to meet and possibly over-achieve this year's target. This quarter's performance is below target which indicates good performance. The overall annual target is expected to be met through regular Offender Management Meetings, which review cases across the crime spectrum. This enables trends to be identified early so that remedial action can be taken. Risks which may affect the achievement of the annual target include: the recession (resulting in anger and violence), summer months (increased alcohol consumption resulting in violence) and gang tensions (this is currently being seen around the border with Westminster).

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

The Fire Brigade has recently changed its targets to include accidental and deliberate fires. Therefore the annual target has now changed to 251 fires, which equates to less than 62 fires per quarter. The actual performance for this quarter is 60 fires which shows that the priority is on track to achieving the overall target at the end of the year.

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

This quarter's performance is significantly below target. When the compulsory recycling scheme was first introduced there had been an increase in investment to support this scheme. However, there has since been a decrease in this investment which has made it difficult to support the necessary infrastructure to achieve this target. A waste and street and cleansing review is now underway to identify options for increasing the recycling rate beyond 50%. It will be decided later this year which options will be taken forward and it is intended that these should be implemented during 2011.

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

Steps are being taken to achieve the next level - Level 3 - by March 2011, and we are on track to achieve this, although this will require more active involvement by the Local Strategic Partnership and its members during quarter 2.

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

Current evidence shows that this indicator is unlikely to achieve its target of 6% (37,406,639 kg) reduction in CO<sub>2</sub> emissions. Presently a saving of only 231,520 kg of CO<sub>2</sub> has been identified through behavioural change and reducing business travel alone, although no saving figures have been made available for the work through Property & Asset Management on council premises and schools.

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

This indicator is currently on track. However, with the current government spending cuts, the lack of general funding and the minimal impacts that the reduced Brent in2 Work service can provide this priority is not expected to achieve its overall target by the end of the year.

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

No monitoring form returned for this quarter.

**6.30 Local – Income Maximisation**

No monitoring form returned for this quarter.

- 6.31 NI 40 Number of Drug Users Recorded as being in Effective Treatment**  
There is usually a three month time lag in receiving data for this priority. However, NHS Brent have developed a *real time* performance management programme, which enables them to provide trajectory figures on how the indicator is performing throughout the course of the year. The current quarter's trajectory target is 207, in comparison to the trajectory performance of 218. This implies that the overall annual target should be met.
- 6.32 Local – Tuberculosis Treatment Completion Rate**  
This indicator is expected to achieve the overall target for this year. This priority is also part of the NHS Brent Corporate Strategic Initiatives, and treatment rates consistently achieve and exceed the targets.
- 6.33 NI 121 Mortality Rate from all Circulatory Diseases at Ages under 75**  
All the milestones for this indicator have been achieved for this quarter. However, the current economic climate and the reorganisation of both NHS Brent and Brent Council make achieving the target for this indicator very challenging.
- 6.34 NI 112 Under 18 Conception Rate**  
Due to a time lag in data, the current available data is for 2009/10. There was a reduction in the number of conceptions for quarter 1, which provides a head start to reduce the rate of conceptions; however it is too early to determine whether the 2009/10 target of a 41.4% reduction will be met. However, the Teenage Pregnancy Unit has indicated that a 34% reduction would be required in 2009 to meet the 50% reduction in 2010. This target is likely to be more achievable for the coming year.
- 6.35 NI156 Number of Households Living in Temporary Accommodation**  
Overall, quarter 1's performance is positive, as the target has been exceeded by 9%. A large proportion of temporary to permanent scheme conversions achieved last year has had a cumulative effect on the good performance so far. Whilst it is envisaged that the overall target will be met, there is a high risk that the target may not be achieved as the planned changes to the housing benefit scheme (announced in the budget) will have a significant impact on overall availability of the private rented sector.
- 6.36 NI 155 Number of Affordable Homes Delivered (gross)**  
The cumulative target over the three year period (2008-2011) is 1552, of which 1384 homes have already been completed in the first two years (2008-2010). The delivery forecast for 2010/11 is over 600 affordable housing units, 20 of which have already been completed and 414 are 'start on site'. Therefore, this indicator will have over-achieved its target by the end of this financial year. However, there are some high risk factors which could influence the attainment of this target such as: changes in funding arrangements, changes in housing benefit arrangements and remodelling of Local Housing Allowance rent regime schemes.

**6.37 NI 154 Net Additional Homes Provided**

This indicator has an annual target of 650 homes and it can only be measured effectively on an annual basis. Due to the current lack of information on the number of housing schemes in progress and those which will commence later, there is a high risk that this target may not be achieved. In addition, it may not be possible for planned housing developments to commence building or building work may be 'stalled' due to the current economic climate in the private and public sectors. Another possible high risk factor is adverse weather conditions where a harsh winter can significantly reduce anticipated completions.

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

Overall, the annual target is expected to be achieved for this year. The nature of the work in this area precludes a direct 'cause and effect' link between project activity and outcome indicators. However, there is a general agreement amongst the wider range of stakeholders that have been involved in this work to date, that there has been an indirect impact between project activity and outcome indicators, and in recent years the majority of outcome indicators have moved positively. The Black Children's Achievement Programme has been delivered in primary schools and the Black pupil achievement programme has been delivered in secondary schools. Targeted schools have seen improvements in their targeted pupil's progress.

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

Overall this indicator is expected to achieve the annual target that has been set. In 2009/10 performance exceeded expectations and this encouraging trend has continued into 2010/11. However, the main reason why the number of reported FTE's is significantly less than the quarterly target, is that the Department for Children Schools and Families has yet to supply Brent-specific PNC-derived NI 111 data, and we are not clear when this will be available. We therefore continue to measure performance using data stored in the Youth Offending Information System. Despite our adoption of the PENY information sharing programme, we would still expect that there will be a discrepancy between what we record locally in YOIS, and FTE's recorded on the PNC (up to 40%). In addition to this at the end of Q2, 2009/10, the YOS established a programme called Triage which aims to reduce the number of young people entering the criminal justice system.

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

This indicator is currently on track to achieving its target, with a quarterly target of 24 families completing the MEND programme, and an actual performance rate of 27 families completing the MEND programme. However, following trends from the previous two years where the percentage of obese children in year 6 has increased (from 22.5 to 22.9%) and the total percentage of overweight and obese children has been maintained (at approximately 32.2%), it is envisaged that the overall LAA target (22%) will not be met.

- 6.41 NI 63 Stability of Placements of Looked After Children**  
This priority is currently underachieving and not meeting the quarterly target. This is partly due to there being 100% increase in the number of care proceedings cases in 09/10 both in Brent and across London; this 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. This is a high risk factor in the indicator not achieving the overall target, and staffing and resource is being reviewed to mitigate this risk. However, comparing the previous outturn figures for the last 3 years (61 to 64%) with the statistical neighbouring outturn for 2009/10 (65.8%) and the target for this year (80%) it is highly unlikely that this indicator will achieve its overall target.
- 6.42 Local – Children’s Sports Participation**  
No monitoring form returned for this quarter.
- 6.43 NI51 Effectiveness of Child and Adolescent Mental Health Services (CAMHS)**  
The LAA CAMHS priority is achieving its current objectives and is working towards achieving the required outcomes by the end of the life of the LAA. There is only one more target across the four proxy indicators that we need to achieve. This will be achieved through the CAMHS review which is starting in July 2010 and should be concluded by the end of March. This will be concentrating on looking at how services can be delivered in a different model to ensure that there are more community based and early CAMHS interventions.
- 6.44 NI 54 Disabled Children’s Services**  
No monitoring form returned for this quarter.
- 6.45 NI 130 Social Care Clients receiving Self Directed Support**  
This indicator is currently on track. Due to increased take up of Personal Budgets by people being reviewed and all new people with long term needs, it is expected that the overall target to be achieved.
- 6.46 NI 135 Carers receiving Needs Assessment or Review**  
This priority is presently underachieving. This is due to Carers Assessments not being prioritised, and therefore additional resources allocated to stimulate the development of DP’s is not being utilised. However, it is anticipated that with the Customer Journey Project and Direct Services Review this will improve the level and quality of information and advice for people who use services and their carers as well as look at undertaking reviews of needs. This should aid in achieving the overall target for this priority.
- 6.47 NI 141 Vulnerable People achieving Independent Living**  
Whilst the first 2 years targets have been met, it is going harder to meet the 3<sup>rd</sup> year’s target of 80%. Although, through continuous work with partners (providers) and others such as START PLUS are monitoring issues around unplanned moves are trying to be addressed, which may hinder the achievement of this target. Additional work is being done for client groups

such as Young People, Offenders, Drug & Alcohol and Single Homeless (young) which are recognised to be the groups that tend to impact upon this indicator. Overall, it is anticipated that the LAA target will be achieved.

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

This indicator is currently on track and the overall target for this indicator is expected to be met.

**6.49 Local – Volunteering**

Currently this priority is underachieving and is not likely to achieve the overall LAA target. The performance reward grant has been stopped by central government. Therefore, due to the lack of funding to support the work it is not possible to plan ahead for the target in 2010-11. It is anticipated that continued development for new volunteer opportunities take place, but it will not be possible to provide as much 1-2-1 support and training to organisations to enable this to happen.

Comprehensive Area Agreement (CAA)

7.0 The CAA was discontinued from May 2010 under the new central government. However, the LAA continues to be monitored for the remainder of its term until the end of March 2011.

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

**12.0 Contact officers**

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**CLIVE HEAPHY**  
Director of Finance and Corporate Services

**PHIL NEWBY**  
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