

	<p style="text-align: center;">Budget Panel 23 September 2009</p> <p style="text-align: center;">Report from the Director of Finance and Corporate Resources</p>
For Information	Wards Affected: ALL
Review of Previous Budgets	

1.0 Summary

- 1.1 The work programme for the Panel includes a review of the progress achieved through previous budgets.
- 1.2 This report sets out some key indicators of budget performance, including outturn compared to budget and delivery against LAA indicators.

2.0 Recommendations

- 2.1 The Panel is asked to consider the information contained within the report.

3.0 Performance Since 2006

3.1 Budget Management

The Council has had a strong record of managing its finances and keeping to budget. This has been recognised in successive Use of Resources inspections and is illustrated in Table 1 below.

Table 1 – Revenue Budget Outturn Compared to Budget

	Budget	Outturn	Variance	
	£'000	£'000	£'000	%
2006/07	235,423	235,869	446	0.2
2007/08	244,514	243,742	-772	-0.3
2008/09	257,077	256,973	-104	0.0

3.2 Budget and Council Tax Increases

Table 2 below highlights that the last three budgets have seen reductions the rate of increase in budgets, formula grant from the government and council tax.

Table 2 – Budget, Government Grant and Council Tax Increases

	Budget	Formula Grant	Council Tax
	%	%	%
2007/08	3.5	2.7	4.8
2008/09	3.0	2.0	3.8
2009/10	2.3	1.75	2.5

3.3 Local Area Agreement

Brent's LAA 2006-09 is due to finish in 2009. This agreement is comprised of 12 stretch targets with an associate performance reward grant (PRG) of over £8m. The majority of LAA priorities for 2006-09 achieved their agreed stretch target, with many significantly overachieving:

- Reducing Domestic Violence
- Reducing Accidental Fires
- Street cleaning (provisional data)
- Disadvantaged Groups into Employment - (achieved in part – provisional data). This is due to a process of reclassification and verification currently underway for the first 2 years of the target.
- Housing and Council Tax Benefits Processing Times
- Healthy schools
- Extended schools
- Children and Young People Sports Participation (provisional data)
- Volunteering (provisional data)
- Improving Educational Outcomes for Looked after Children – data is not available until October / November 2009, although both targets are expected to be achieved.

3.4 The following stretch targets have either not achieved their target or are high risk:

- Smoking cessation
- Adults Participating in Sport and Physical Activity

3.5 Detailed performance figures are set out in the Appendix to this report.

4.0 **Legal Implications**

4.1 There are no direct legal implications arising from this report.

5.0 Diversity Implications

5.1 There are no direct diversity implications arising from this report.

6.0 Staffing/Accommodation Implications (if appropriate)

6.1 There are no direct staffing implications arising from this report.

7.0 Background Papers

Performance and Finance reports to Executive
Budget Setting reports to Full Council

8.0 Contact Officers

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Director of Finance and Corporate Resources

Appendix – Performance against LAA Targets

	Performance YTD	Target YTD	Alert YTD	Distance from target	Performance Previous Quarter	Performance this quarter	Direction of Travel	Target this quarter	Annual Target	Performance is?
1 Community Safety										
NI 016 D Serious Acquisitive Crime Rate	24.14	31.30	★	-6.36	7.36	7.21	📈	7.83	31.30	Smaller is Better
NI 024 D Satisfaction with the way the police & local authorities deal with ASB	97.00	81.00	★	16.00	90.00	97.00	📈	81.00	81.00	Bigger is Better
NI 015 Serious Violent Crime Rate	1.97	n/a	n/a	n/a	0.47	0.59	📉	n/a (baseline)	n/a (baseline)	Smaller is Better
CS DV LAA01.1.2.32 D % domestic violence incidents where suspect is present and arrest is made ST	77.00	51.20	★	25.80	79.10	74.70	📉	51.20	51.20	Bigger is Better
CS DV LAA01.1.2.33 D Sanctioned detection rate for domestic violence	43.20	37.40	★	5.80	37.10	46.70	📈	37.40	37.40	Bigger is Better
CS CPS01 D % of ineffective/cracked cases	20.4 (provisional)	26.30	★	-5.90	27.78	20.40	📈	26.30	26.30	Smaller is Better
BV142iii No. Accidental Fires in Residential Properties	231.00	272.00	★	-41.00	59.00	57.00	📈	68.00	374.00	Smaller is Better
2 A Clean Place										
BV199a.05 D Env. Cleanliness - Litter (4 monthly tranche periods)	12.58	19.00	★	-6.42	22.20 (period 2)	12.58 (period 3)	📈	19.00	19.00	Smaller is Better
NI 192 % of Household Waste sent for Reuse, Recycling or Composting (formerly BV82a+b)	28.39	27.00	★	3.64	27.91	25.97	📉	24.75	27.00	Bigger is Better
NI 188 D Adapting to climate change	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Level 1	Plan is Best
NI 185 D CO2 reduction from Local Authority operations	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Bigger is Better
3 Employment										
REG 11 LAA BME jobs achieved	651.00	244.00	★	407.00	122.00	392.00	📈	61.00	244.00	Bigger is Better
REG 12 LAA Disadvantaged jobs achieved	275.00	180.00	★	95.00	71.00	57.00	📉	45.00	180.00	Bigger is Better
NI 152 D Working age people on out of work benefits	14.04	14.00	●	0.04	13.97	13.83	📈	14.00	14.00	Smaller is Better
NI 150 D Adults in contact with secondary mental health services in employment	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Bigger is Better
BV078a D Average time for new claims	21.90	24.00	★	-2.10	23.49	19.96	📈	24.00	23.33	Smaller is Better
4 Health and Wellbeing										
PCT SST LAA02.2.26 The number of people who quit smoking for 13 weeks borough wide ST	3 (provisional)	n/a	n/a	n/a	0.00	0.00	n/a	n/a	255 (over 3 yrs)	Bigger is Better
PCT SST LAA02.2.27 The number of people who stop smoking for 4 weeks in NRF areas ST	261 (provisional)	n/a	n/a	n/a	130.00	46.00	📉	n/a	790 (over 3 yrs)	Bigger is Better
NI 040 % change drug users in effective treatment after 12 week continuous treatment	934 (Jan 09)	1000 (Dec 08)	●	-66.00	n/a	934.00	n/a	n/a	1000.00	Bigger is Better
EC SP25 D % of Adults who Take Part In Sport/Exercise for 30 mins on three occasions a week	19.50	22.00	▲	-2.50	n/a	n/a	n/a	n/a	n/a	Bigger is Better
NI 121 D Mortality rate from all circulatory diseases at ages under 75	89.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	84.00	Smaller is Better
NI 112 D Under 18 conception rate	44.20	32.70	▲	11.50	n/a	41.90	n/a	n/a	32.70	Smaller is Better
5 Settled Homes										
NI 156 D No of households living in temporary accommodation	3651.00	3715.00	★	64.00	3721.00	3651.00	📈	3715.00	3715.00	Smaller is Better
NI 155 D Number of affordable homes delivered (gross)	705.00	458.00	★	247.00	116.00	253.00	📈	44.00	458.00	Bigger is Better
NI 154 D Net additional homes provided	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Bigger is Better

(see separate attachment for enlarged version)

Appendix – Performance against LAA Targets (continued)

6 Early Excellence										
	Performance YTD	Target YTD	Alert YTD	Distance from Target	Performance Previous Quarter	Performance this Quarter	Direction of Travel	Target this Quarter	Annual Target	Good performance is?
NI108(a) Key Stage 4 Attainment for BME Groups (Black Caribbean Boys)	Annual Survey - no data yet	n/a	n/a	n/a	n/a	n/a	n/a	n/a	34.00	Bigger is Better
NI108(b) Key Stage 4 Attainment for BME groups (Somali Boys)	Annual Survey - no data yet	n/a	n/a	n/a	n/a	n/a	n/a	n/a	19.00	Bigger is Better
NI 111 D First time entrants to the Youth Justice System aged 10 - 17	259.00	240.00	▲	19.00	74.00	59.00	↕	60.00	240.00	Smaller is Better
NI 056 D Proportion of primary children in gr 6 height and weight measured	89.00	88.60	★	0.40	n/a	n/a	n/a	n/a	88.60	Bigger is Better
NI 056 D % primary children in gr 6 obese	22.5 (2007/8)	22.10	▲	0.40	n/a	n/a	n/a	n/a	22.10	Smaller is Better
NI 063 Stability of placements of looked after children	65.25	78.00	▲	-12.75	66.00	67.00	↕	78.00	78.00	Bigger is Better
CF SI LAA02.2.18 Number of schools attaining December 2005 National Health Schools Standard ST	53.00	53.00	★	0.00	51.00	53.00	↕	53.00	53.00	Bigger is Better
CYP3.06.1 D % Sch. Providing Access to Extended Services: Primary	93.00	80.00	★	-11.50	n/a	n/a	n/a	n/a	80.00	Bigger is Better
CYP3.06.2 D % Sch. Providing Access to Extended Services: Secondary	100.00	100.00	★	-13.50	n/a	n/a	n/a	n/a	100.00	Bigger is Better
CF LD LAA.03.2.28 The proportion of LAC 16 year olds attaining 5+ A*-G GCSEs ST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	31.00	Bigger is Better
BY050 Children looked after -1 A*-G GCSE	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	80.00	Bigger is Better
EC SP 11 No of Visits by Young People to Council Sports Facilities	80463.00	40920.00	★	39543.00	13755.00	15892.00	↕	10230.00	40920.00	Bigger is Better
NI 051 D Effectiveness of CAMHS services	14.00	14.00	★	n/a	n/a	n/a	n/a	14.00	14.00	Bigger is Better
NI 054 D Services to disabled children parent satisfaction survey	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Bigger is Better
7 Help when you need it										
	Performance YTD	Target YTD	Alert YTD	Distance from Target	Performance Previous Quarter	Performance this Quarter	Direction of Travel	Target this Quarter	Annual Target	Good Performance is?
NI 130 D Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	248.78	172.00	★	76.78	167.68	248.78	↕	n/a	172.00	Bigger is Better
NI 135 D Carers receiving needs assessment or review and a specific carer's service, or advice & info	16.56	19.60	▲	-3.04	n/a	n/a	n/a	n/a	19.60	Bigger is Better

(see separate attachment for enlarged version)