

### Key Activities and Outcomes from Capital Expenditure 2008/09 to 2012/13

The table below sets out the key activities and outcomes from spending on the capital programme between 2008/09 and 2012/13.

	2008/09 Target	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target
<b>Children &amp; Families</b>						
Total number of secondary school places	14,527	14,527	14,604	14,838	15,088	15,330
Increase in number of secondary school places	0	127	77	234	250	242
Total number of primary school places	22,883	22,720	22,758	23,908	23,058	23,208
Increase in number of primary school places	0	48	38	150	150	150
% of school buildings accessible by people with disabilities.	87%	87%	88%	88%	88%	88%
Total maintenance backlog – schools	£33m	£32.413m	£31m	£29m	£28m	£28m
Priority 1 (urgent) maintenance backlog – schools	£12m	£11.413m	£10m	£9m	£8m	£8m
% of school buildings which have poor suitability or are not fit for the purpose for which they are used	24%	19%	19%	19%	19%	18%
% of sure start capital grant used	87%	87%	85%	100%	N/A	N/A
% of other external capital grant used (excludes DFC)	96%	96%	100%	100%	100%	100%
% of schools programme running on time	100%	100%	100%	100%	100%	100%
% of schools programme running on budget	100%	100%	100%	100%	100%	100%
Triggered S106 funding used	£1.412m	£0.374m	£4.500m	£4.935m	£2.936m	£2.936m
<b>Transport – Roads &amp; Pavements</b>						
Kilometres of major carriage-way resurfacing – principal roads (TfL funded)	1.85	1.85	1.47	1.8	1.8	1.8
Kilometres of major carriage-way resurfacing – classified non-principal roads (B&C)	2.9	2.9	2.0	2.0	2.0	2.0
Kilometres of major carriage-way resurfacing – unclassified non-principal roads	14.4	14.4	14.4	14.4	14.4	14.4
Kilometres of major foot-way up-grades	9.8	9.8	10.2	10.2	10.2	10.2
Condition of principal	8%	8%	8%	8%	7%	7%

Appendix M (v)

	2008/09 Target	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target
roads (BV223)						
Condition of non-principal classified roads (BV224a)	9%	9%	8%	8%	7%	7%
Condition of unclassified roads (BV224b)	19%	19%	18%	18%	18%	17%
Condition of surface footway (BV187)	16%	16%	15%	14%	13%	12%
Pedestrian crossings with disabled facilities (BVPI?)	100%	86.7%	90%	93%	96%	100%
People killed or seriously injured on Brent's roads (BV99a)	104	104	110	105	104	102
Children killed or seriously injured on Brent's roads (BV99b)	11	12	11	13	13	13
Slight injuries on Brent's roads (BV99c)	981	747	876	827	817	800
Number of pavement trip insurance claims	150	150				
Number of major network bridges strengthened	N/A	N/A	N/A	N/A	N/A	N/A
Number of street lighting columns installed	N/A	N/A	N/A	N/A	N/A	N/A
Number of access corridor land claims resolved	18	18	N/A	N/A	N/A	N/A
% of TfL grant utilised	100%	100%	100%	100%	100%	100%
% of projects running on time	100%	100%	100%	100%	100%	100%
<b>Parks and Open Spaces</b>						
Number of parks with Green Flag awards	3	3	3	N/A	N/A	N/A
<b>Environment Other</b>						
CCTV cameras	12	12	12	12	12	12
Street trees	400	400	400	400	400	400
<b>Housing</b>						
Number of disabled facility grants completed	157	157	168	168	168	168
Number of empty private homes brought back into use.	60	60	100	100	100	100
% of Improving Information Management Grant utilised	100%	100%	100%	100%	100%	100%
Number of non-HRA small works grants awarded	400	400	400	400	400	400
Number of non decent homes (occupied by the vulnerable) made decent	175	175	N/A	N/A	N/A	N/A
Nominations for homeless families	N/A	N/A	N/A	N/A	N/A	N/A
<b>Corporate</b>						
% of council buildings accessible by people with						

Appendix M (v)

	<b>2008/09 Target</b>	<b>2008/09 Forecast</b>	<b>2009/10 Target</b>	<b>2010/11 Target</b>	<b>2011/12 Target</b>	<b>2012/13 Target</b>
disabilities.	84%	84%	86%	90%	90%	90%
Total maintenance backlog – non-schools – at 31 <sup>st</sup> March	£10.3m	£10.3	£9m	£8m	£7m	£6m
Priority 1 (urgent) maintenance backlog – non schools – at 31 <sup>st</sup> March	£0.4m	£0	£0	£0	£0	£0
% of operational properties (non schools) in poor or bad condition	5%	5%	4%	3%	2%	1%
% of operational properties which have poor suitability or are not fit for purpose	5%	5%	4%	3%	2%	1%
Energy consumption kw per m <sup>2</sup> performing as expected (against comparable buildings)	280	280	220	200	180	170
Level of CO2 emissions from operational buildings (KG per m <sup>2</sup> )	85	85	62	57	53	48
% of projects running on time	95%	95%	95%	96%	97%	97%
% of projects running to budget	95%	95%	95%	96%	97%	97%
Increase in suitability of operational properties	7%	7%	7%	7%	7%	7%
Reduction in energy consumption in operational buildings	4%	4%	4%	4%	4%	4%