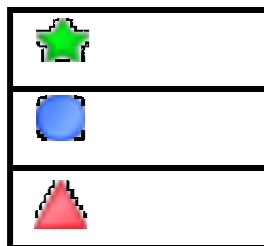


Quarterly Monitoring Sheets

The table in these sheets show finance, performance and activity monitoring data and an alert as to whether or not they are reaching target.

| | | |
|------------|---------------------------------------------------------------------------------------------------------------------|--------------|
| Appendix A | General Fund Service - Financial, activity and performance monitoring for each of the council's main service areas: | Page number: |
| A1 | Children & Families | 2 |
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| A3 | Housing & Community Care | 4 |
| A4 | Corporate Centre | 5 |
| Appendix B | Capital Programme monitoring for each of the council's main service areas: | |
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| Appendix D | Local Area Agreement (LAA) | |
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| Appendix F | Vital Signs (separate document) | - |
| Appendix G | Addendum | - |

Document key:



'Low risk' performance indicator – this means the target is either being met or exceeded

'Medium risk' performance indicator - this means performance is not being met but is within 10-15% of the target

'High risk' performance indicator - this means the target is not being met and performance is not within 10-15% of the target

| Latest Budget | | | | | |
|-------------------------|-------------------------|------------------------|-----------------------------|-------------------------------------------|----------|
| Unit | 2007/08 Outturn £000 | 2008/09 Budget £000 | 2008/09 Forecast £000 | 2008/09 Under/ (Over) Spend £000 | Alert |
| Achievement & Inclusion | 23,355 | 29,899 | 30,377 | (478) | ▲ |
| Social Care | 30,498 | 32,329 | 32,303 | 26 | ★ |
| Finance & Performance | 4,986 | 6,662 | 6,210 | 452 | ★ |
| Strategy & Partnerships | 5,290 | 8,516 | 8,516 | 0 | ★ |
| Dedicated School Grants | (14,869) | (19,115) | (19,115) | 0 | ★ |
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| | | | | | |
| | | | | | |
| Total | 49,260 | 58,291 | 58,291 | 0 | ★ |

| Performance Information | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|----------------------------------------------|-----------------------------|-------------------------|------------------------|--------------------|------------------|----------------------------|
| CC Vital Signs Children and Families 2008/09 | | | | | | | | | | |
| | YTD Actual | YTD Target | YTD Alert | Distance between YTD Actual and Target | Performance previous Qtr | Performance this Qtr | Direction of Travel | Target this Qtr | Annual Target | Good Performance Is? |
| CC CMP1 D % of complaints escalated from stage 1 to stage 2 | 28.00 | 20.00 | ▲ | 8.00 | 7.00 | 28.00 | ✗ | 20.00 | 20.00 | Smaller is Better |
| CC CMP2 D % of stage 1 complaints responses in time | 54.00 | 85.00 | ▲ | 31.00 | 62.00 | 54.00 | ✗ | 85.00 | 85.00 | Bigger is Better |
| CF SS CYP3.08.4 D % of Sec school aged children who waited 6 weeks or more for a sch place after reg | 23.00 | 0.00 | ▲ | 23.00 | 40.80 | 23.00 | ✓ | 0.00 | 0.00 | Smaller is Better |
| CF/YP02 % of young men supervised by the YOT, subject to remand that are Black African or Caribbean | 61.93 | 60.00 | ● | 1.93 | 70.80 | 60.00 | ✓ | 60.00 | 60.00 | Smaller is Better |
| CF/YP03 D % of young men supervised by the YOT subject to custody that are Black African or Caribbean | 57.07 | 70.00 | ★ | -12.93 | 46.20 | 50.00 | ✗ | 70.00 | 70.00 | Smaller is Better |
| CYP3.08.2 Di % of children who waited more than 6 weeks for a primary school place after registration | 15.00 | 0.00 | ▲ | 15.00 | 36.50 | 15.00 | ✓ | 0.00 | 0.00 | Smaller is Better |
| NI 061 D Stability of looked after children adopted following an agency decision for adoption | 50.00 | 54.00 | ● | -4.00 | 0.00 | 50.00 | ✓ | 54.00 | 54.00 | Bigger is Better |
| NI 063 Stability of placements of looked after children | 66.00 | 74.00 | ▲ | -8.00 | 64.00 | 66.00 | ✓ | 74.00 | 78.00 | Bigger is Better |
| NI 065 D Children becoming the subject of a Child Protection Plan for a second or subsequent time | 8.30 | 9.00 | ▲ | -0.70 | 3.90 | 8.30 | n/a | 9.00 | 9.00 | Plan is Best |
| NI 103 D Special Educational Needs - statements issued within 26 weeks | 80.00 | 95.00 | ▲ | -15.00 | 69.00 | 80.00 | ✓ | 95.00 | 95.00 | Bigger is Better |
| NI 111 D First time entrants to the Youth Justice System aged 10 - 17 | 200.00 | 180.00 | ▲ | 20.00 | 69.00 | 74.00 | ✗ | 60.00 | 240.00 | Smaller is Better |
| NI 114 D Rate of permanent exclusions from school | 0.41 | 0.30 | ▲ | 0.11 | 0.09 | 0.41 | ✗ | 0.30 | 1.20 | Smaller is Better |
| NI 117 D 16 to 18 year olds who are not in education, training or employment (NEET) | 4.40 | 7.40 | ★ | -3.00 | 5.80 | 4.40 | ✓ | 7.40 | 7.40 | Smaller is Better |

| Activity Data | | | | | | |
|-----------------------------------------------------------------------|-------------------|-------------------|-----------------------|---------------------------------|----------|-------|
| Activity | 2007/08 Actual | 2008/09 Target | 2008/09 Actual YTD | 2008/09 Forecast for Year | Variance | Alert |
| Number of children placed with independent foster agencies (average) | 123 | 86 | 118 | 86 | 0 | ★ |
| Number of children placed with in-house fosters (average) | 90 | 115 | 88 | 115 | 0 | ★ |
| Number of children in residential care (average) | 84 | 68 | 72 | 70 | 2 | ● |
| Number of children placed for adoption (average) | 17 | 18 | 11 | 18 | 0 | ★ |
| Number of children placed with relatives/friends (average) | 51 | 65 | 60 | 65 | 0 | ★ |
| Number of children placed with parents (average) | 20 | 19 | 17 | 19 | 0 | ★ |
| Number of children living independently (average) | 0 | 1 | 0 | 1 | 0 | ★ |
| Number in other placements (average) | 0 | 0 | 0 | 0 | 0 | ★ |
| Monthly placement costs - External Provision (average) | £1,145,270 | £1,045,335 | £1,123,213 | £1,082,686 | £37,351 | ● |
| Monthly placement costs - Internal Provision (average) | | £374,917 | £451,058 | £339,416 | -£35,501 | ★ |
| Number of children in placements who are unaccompanied asylum seekers | 42 | 35 | 39 | 35 | 0 | ★ |
| SEN transport expenditure | £3,815,918 | £3,810,000 | £2,842,000 | £3,913,049 | £103,049 | ● |
| Number of complaints to the ombudsman resulting in a local settlement | 2 | 0 | 0 | | 0 | ★ |

| Issues | |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Youth - | Percentage of young men supervised by the YOT subject to remand that are Black African or Caribbean affected by the courts approach to sentencing. |
| School places - | Children and Families is monitoring demand and vacancies in order to increase capacity where needed. |
| Complaints - | Timescales are impacted by offering meetings to complainants. However, this has substantially decreased the number of complaints escalating to stage 2. |
| Looked After Children - | Robust plans have been implemented to increase local placements and recruit additional care |
| Risks | |
| Achievement and Inclusion - | Continuing demand on home and respite care for children with disabilities due to direct payments costs and increasingly complex support packages. Medium term strategy will be developed as part of the improvement and efficiency service review. |
| Childrens Social Care - | Levels and cost of placements required are a risk to delivering childrens social care 'spend to save' initiatives. Currently the cost of external placements is running higher than expected though this is partly offset by underspending in internal provision. Increases in the number of referrals and assessments are continuing to put pressures on the level of placements. |

| Latest Budget | | | | | |
|---------------------------------------------|----------------------|---------------------|-----------------------|----------------------------------|----------|
| Unit | 2007/08 Outturn £000 | 2008/09 Budget £000 | 2008/09 Forecast £000 | 2008/09 Under/ (Over) Spend £000 | Alert |
| E.S. Directorate | 1,636 | 2,089 | 2,325 | (236) | ▲ |
| Arts & Learning | 6,811 | 6,737 | 6,741 | (4) | ● |
| Parks | 3,268 | 3,218 | 3,134 | 84 | ★ |
| Sports | 2,579 | 2,870 | 2,685 | 185 | ★ |
| Streetcare | 24,710 | 25,102 | 25,602 | (500) | ▲ |
| Transportation | (237) | 0 | (194) | 194 | ● |
| E and C excl Service Units | 38,766 | 40,016 | 40,293 | (277) | ▲ |
| Units (including Parking Account) | 7,706 | 7,657 | 7,815 | (158) | ★ |
| Revenue contribution to Capital Expenditure | 93 | 0 | 0 | 0 | ★ |
| E and C incl Service Units | 46,565 | 47,673 | 48,108 | (435) | ▲ |

| Performance Information | | | | | | | | | | |
|----------------------------------------------------------------------------------------|------------|------------|-----------|----------------------------------------|--------------------------|----------------------|---------------------|-----------------|---------------|----------------------|
| CC Vital Signs Environment and Culture 2008/09 | | | | | | | | | | |
| | YTD Actual | YTD Target | YTD Alert | Distance between YTD Actual and Target | Performance previous Qtr | Performance this Qtr | Direction of Travel | Target this Qtr | Annual Target | Good Performance Is? |
| CC CMP1 D % of complaints escalated from stage 1 to stage 2 | 12.70 | 20.00 | ★ | -7.30 | 11.60 | 16.00 | ▲ | 20.00 | 20.00 | Smaller is Better |
| CC CMP2 D % of stage 1 complaints responses in time | 78.76 | 85.00 | ● | -6.24 | 84.52 | 70.00 | ▲ | 85.00 | 85.00 | Bigger is Better |
| EC LAH L 01 D Active Borrowers as a % of Popn | 16.25 | 19.36 | ▲ | -3.11 | 13.61 | 16.25 | ● | 19.36 | 22.00 | Bigger is Better |
| EC LAH L PLSS 06 D No of Library Visits Per 1000 Population | 4381.69 | 5250.00 | ▲ | -868.31 | 1455.59 | 1330.02 | ▲ | 1750.00 | 28000.00 | Bigger is Better |
| EC SP 11 No of Visits by Young People to Council Sports Facilities. | 68452.00 | 30690.00 | ★ | 37762.00 | 34598.00 | 15555.00 | ▲ | 10230.00 | 163680.00 | Bigger is Better |
| NI 157(a) D % of MAJOR planning applications determined within 13 wks | 70.00 | 70.00 | ★ | 0.00 | 70.00 | 83.33 | ● | 70.00 | 70.00 | Bigger is Better |
| NI 157(b) D % of MINOR planning applications determined within 8 wks | 71.43 | 75.00 | ● | -3.57 | 69.93 | 77.44 | ● | 75.00 | 75.00 | Bigger is Better |
| NI 157(c) D % of OTHER planning applications determined within 8 wks | 84.54 | 85.00 | ● | -0.46 | 83.36 | 84.18 | ● | 85.00 | 85.00 | Bigger is Better |
| NI 191 D residual waste collection per household | 577.62 | 573.75 | ★ | 3.87 | 188.78 | 200.45 | → | 191.25 | 191.25 | Smaller is Better |
| NI 192 % of Household Waste sent for Reuse, Recycling or Composting (formerly BV82a+b) | 27.73 | 28.33 | ● | -0.60 | 31.73 | 25.56 | ▲ | 28.33 | 27.00 | Bigger is Better |
| NI 196 Env. Cleanliness: Fly-Tipping (formerly BV199d) | 2.00 | 1.00 | ▲ | 1.00 | 1.00 | 2.00 | ▲ | 1.00 | 1.00 | Smaller is Better |
| CC Vital Signs Env and Culture 2008/09 - Tranche Scorecard | | | | | | | | | | |
| | YTD Actual | YTD Target | YTD Alert | Distance between YTD Actual and Target | Period 1 Actual | Period 2 Actual | Direction of travel | Period 2 Target | Annual Target | Good Performance Is? |
| BV199a.05 D Env. Cleanliness - Litter | 22.20 | 19.00 | ▲ | 3.20 | 13.00 | 22.20 | ▲ | 19.00 | 19.00 | Smaller is Better |
| EC NI 195 D % of Improved street & environmental cleanliness - Graffiti | 15.52 | 5.00 | ▲ | 10.52 | 8.00 | 15.52 | ▲ | 5.00 | 5.00 | Smaller is Better |
| EC NI 195 D % of improved street & environmental cleanliness - Litter | 9.09 | 19.00 | ★ | -9.91 | 5.00 | 9.09 | ▲ | 19.00 | 19.00 | Smaller is Better |

| Activity Data | | | | | | |
|-----------------------------------------------------------------------|----------------|----------------|--------------------|---------------------------|-----------|-------|
| Activity | 2007/08 Actual | 2008/09 Target | 2008/09 Actual YTD | 2008/09 Forecast for Year | Variance | Alert |
| External income from planning | £1,066,000 | £1,338,000 | £1,090,000 | £1,338,000 | £0 | ★ |
| Land charge searches income | £878,000 | £846,000 | £298,000 | £400,000 | -£446,000 | ▲ |
| Percentage of waste recycled | 22.6% | 25.0% | 28.9% | 28.4% | 3.4% | ★ |
| Waste disposal tonnage incurring section 52(9) charges | 110,937 | 103,200 | 81,685 | 103,531 | 331 | ● |
| BVPI recycled tonnage eligible for recycling credits | 9,755 | 11,500 | 11,292 | 11,850 | 350 | ★ |
| Expenditure on potholes and patching | £1,513,876 | £1,297,374 | £1,043,269 | £1,297,374 | £0 | ★ |
| Number of CCTV & Parking Control Notices issued | 113,653 | 115,000 | 79,538 | 113,500 | (1,500) | ● |
| % of PCN & CCTV income collected @ discounted rate | 50.3% | | 47.7% | | 0.00% | ● |
| On street meter income | £2,950,040 | £2,950,000 | £2,245,571 | £2,985,000 | £35,000 | ★ |
| Number of complaints to the ombudsman resulting in a local settlement | 1 | 0 | 2 | | 0 | ● |

| Issues | |
|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Libraries - | Planned refurbishments could impact on services in the short term. |
| Planning applications - | Measures are being taken to ensure that staffing levels are improved and maintained. |
| Risks | |
| Income generation | The downturn in the economy has already affected income from land charges and there is a downward trend in parking income. It could also affect planning and building control income in future months |
| Waste & Recycling | There continues to be pressures on compulsory recycling budget and on section 52(9) budget. |
| Please note: The tranche card contains data on indicators that are measured every four months. | |

| Latest Budget | | | | | |
|----------------------------------------|----------------------------|---------------------------|-----------------------------|----------------------------------------------|-------|
| Unit | 2007/08 Outturn £000 | 2008/09 Budget £000 | 2008/09 Forecast £000 | 2008/09 Under/ (Over) Spend £000 | Alert |
| Older People | 36,777 | 39,393 | 39,107 | 286 | ★ |
| Physical Disability Unit | 10,642 | 11,972 | 12,394 | (422) | ▲ |
| Mental Health Unit | 7,904 | 9,199 | 8,808 | 391 | ★ |
| Learning Disability Unit | 17,260 | 18,188 | 18,672 | (484) | ▲ |
| Directorate, Policy and Finance | 4,531 | 5,330 | 5,730 | (400) | ▲ |
| Emergency Duty Team | 217 | 282 | 282 | 0 | ★ |
| Voluntary Sector | 2,079 | 2,158 | 2,158 | 0 | ★ |
| Housing Benefit Deficit | 500 | 500 | 500 | 0 | ★ |
| Advice Centres | 720 | 743 | 743 | 0 | ★ |
| Housing Resource Centre | 4,330 | 4,260 | 4,260 | 0 | ★ |
| Private Housing Information Unit | 436 | 650 | 650 | 0 | ★ |
| Private Housing Services | 1,157 | 1,119 | 1,119 | 0 | ★ |
| Travellers Site | 15 | 15 | 15 | 0 | ★ |
| Supporting People (programme and team) | 0 | 228 | 228 | 0 | ★ |
| One Stop Services | 5,123 | 5,479 | 5,479 | 0 | ★ |
| Temporary Accommodation | 3,594 | 4,792 | 4,792 | 0 | ★ |
| Other Housing Services | 1,833 | 2,544 | 2,544 | 0 | ★ |
| Total | 97,118 | 106,852 | 107,481 | (629) | ▲ |

| Performance Information | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|----------------------------------------------|-----------------------------|-------------------------|------------------------|--------------------|------------------|----------------------------|
| CC Vital Signs Housing and Community Care 2008/09 | | | | | | | | | | |
| | YTD Actual | YTD Target | YTD Alert | Distance between YTD Actual and Target | Performance previous Qtr | Performance this Qtr | Direction of Travel | Target this Qtr | Annual Target | Good Performance Is? |
| CC CMP2 D % of stage 1 complaints answered in 15 days | 82.82 | 85.00 | ● | -2.18 | 82.82 | 82.82 | ✖ | 85.00 | 85.00 | Bigger is Better |
| CC CMP2 D % of Stage 1 complaints escalated to Stage 2 | 20.44 | 20.00 | ● | 0.44 | 20.44 | 20.44 | ✖ | 20.00 | 20.00 | Smaller is Better |
| BV212.05 D Average time to re-let | 23.97 | 27.00 | ★ | -3.03 | 26.08 | 26.08 | ✖ | 27.00 | 27.00 | Smaller is Better |
| NI 130 Social care clients receiving self-directed support per 100,000 population | 167.99 | Not set | n/a | n/a | 161.51 | 167.99 | ✔ | Not set | Not set | Bigger is Better |
| NI 131 D Average weekly rate of delayed transfers of care per 100,000 | 13.31 | 15.00 | ★ | -1.69 | 13.98 | 12.20 | ✔ | 15.00 | 15.00 | Smaller is Better |
| NI 132 % of clients for whom the assessment was completed in 28 calendar days | 45.61 | Not set | n/a | n/a | n/a | 45.61 | n/a | Not set | Not set | Bigger is Better |
| NI 135 D % of carers receiving needs assessment or review & a specific carer's service or advice & info | 9.69 | 9.79 | ▲ | -0.10 | 8.78 | 15.38 | ✔ | 14.69 | 19.60 | Bigger is Better |
| NI 156 D No of households living in temporary accommodation | 3721.00 | 3662.00 | ● | 25.33 | 3780.00 | 3721.00 | ✔ | 3662.00 | 3573.00 | Smaller is Better |

| Activity Data | | | | | | |
|------------------------------------------------------------------------------|-------------------|-------------------|--------------------------|---------------------------------|----------|-------|
| Activity | 2007/08 Actual | 2008/09 Target | 2008/09 Actual YTD | 2008/09 Forecast for Year | Variance | Alert |
| Older People - hours of homecare (total) | 673,770 | 765,984 | 505,721 | 674,295 | (91,689) | ★ |
| Physical Disability - number in residential placements | 66 | 70 | 88 | 88 | 18 | ▲ |
| Physical Disability - hours of homecare (total) | 183,982 | 158,876 | 117,055 | 156,073 | (2,803) | ● |
| Mental health - number in residential placements | 82 | 75 | 89 | 89 | 14 | ▲ |
| Mental Health - hours of homecare (total) | 209 | 131 | 84 | 112 | (19) | ★ |
| Learning Disability - number in residential and nursing placements | 214 | 129 | 148 | 148 | 19 | ▲ |
| Learning Disability - hours of homecare (total) | 31,320 | 30,480 | 26,018 | 34,691 | 4,211 | ● |
| Older People - number in residential and nursing placements | 242 | 605 | 558 | 558 | (47) | ● |
| Meals on wheels - number delivered | 140,463 | 156,000 | 98,620 | 131,493 | (24,507) | ● |
| Number of people getting direct payments | 235 | 353 | 335 | 369 | 16 | ★ |
| Families in bed and breakfast | 266 | n/a | 45 | n/a | n/a | ?? |
| Number of complaints to the ombudsman resulting in a local settlement | 9 | n/a | 4 | n/a | n/a | ?? |
| Private sector dwellings returned to use or demolished | 280 | 248 | 334 | 148 | (100) | ▲ |
| Number of non-LA owned vacant dwellings returned to occupation or demolished | 586 | 528 | 264 | 428 | (100) | ▲ |
| Number of affordable homes constructed | 204 | 522 | 464 | 534 | 12 | ★ |
| Number of enquires dealt with by the One Stop Shop | 226,657 | n/a | 154,937 | n/a | n/a | ?? |
| Number of calls answered by the call centre | 746,353 | n/a | 543,693 | n/a | n/a | ?? |

| Issues | |
|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Temporary Accommodation - | Central government agreement is required in order to convert temporary accommodation leases into settled accommodation |
| Risks | |
| Adult Social Care - | Risk to reaching financial savings targets within timescales. |
| Physical Disability - | Overspend relates to the occupational stores aids and adaptations and purchasing, mainly nursing, residential and direct payments. There remain risks over the transfer of clients from the PCT. |
| Learning Disability - | Overspend relates to purchasing, mainly direct payments and supported and other accommodation. |

Targets for residential care reflect the aim of the adult social care transformation board to reduce the number of residential placements by 50% by 31 March 2010. Forecasts do not yet reflect the work of the board to achieve this, and should draw closer to the target as the year progresses and the effects of the board's initiatives become known. Residential target figures are year end snapshot figures not averages.

| Latest Budget | | | | | |
|----------------------------------------------|-------------------------|---------------------------|-----------------------------|-------------------------------------------|-------|
| Unit | 2007/08 Outturn £000 | 2008/09 Budget £000 | 2008/09 Forecast £000 | 2008/09 Under/ (Over) Spend £000 | Alert |
| Financial services | 3,783 | 3,630 | 3,700 | (70) | ● |
| Local Tax and Benefits | 4,217 | 4,578 | 4,500 | 78 | ★ |
| Housing Benefit subsidy | (2,327) | (1,744) | (1,494) | (250) | ● |
| Property and Asset Management | (245) | (532) | (520) | (12) | ● |
| Facilities Management | 97 | 118 | 116 | 2 | ★ |
| ITU | 1,042 | 884 | 884 | 0 | ★ |
| People Centre | 790 | 224 | 350 | (126) | ● |
| Chief Executive's Office | 658 | 646 | 646 | 0 | ★ |
| Communications and Diversity | 1,969 | 2,644 | 2,580 | 64 | ★ |
| Human Resources | 3,783 | 3,696 | 3,580 | 116 | ★ |
| Legal and Democratic (Including Registrars) | 1,553 | 1,739 | 1,720 | 19 | ★ |
| Policy and Regeneration (Including SRB) | 2,817 | 3,267 | 3,213 | 54 | ★ |
| Other Corporate | (95) | 25 | 25 | 0 | ★ |
| Working Neighbourhood Fund / NRF | 2,279 | 2,303 | 2,303 | 0 | ★ |
| TOTAL | 20,322 | 21,478 | 21,603 | (125) | ● |

The HR transformation programme has created a new budget for the People Centre and increased HR budget through the centralisation of general learning and development spend. The Diversity section has now moved from HR to Communications.

Activity Data

| Activity | 2007/08 Actual | 2008/09 Target | 2008/09 Actual YTD | 2008/09 Forecast for Year | Variance | Alert |
|-----------------------------------------------------------------------|-------------------|-------------------|-----------------------|---------------------------------|----------|-------|
| Council tax collection (% net debt collected) | 95.36% | 94.00% | 83.81% | 95.50% | 1.50% | ★ |
| HB overpayment recovery | £4,052,000 | £4,000,000 | £2,800,000 | £4,000,000 | £0 | ★ |
| Number of active network users | 3,117 | 3,150 | 3,303 | 3,150 | 0 | ★ |
| Number of telephone connections on the network | 3,367 | 3,400 | 3,387 | 3,400 | 0 | ★ |
| Number of pensioners paid by payroll | 6107 | | 6219 | | 0 | ?! |
| Total income from translations and interpretations | £211,729 | £244,000 | £156,046 | £250,000 | £6,000 | ★ |
| Number of Brent Magazines distributed | 1,240,800 | 1,255,200 | 941,400 | 1,255,200 | 0 | ★ |
| Number of media enquiries | 1,140 | - | 971 | n/a | n/a | ?! |
| Number of active members of the citizens' panel | 1600 | 2000 | 1510 | 2,000 | 0 | ★ |
| Number of people on the electoral roll | 200,160 | No target Set | 200,094 | n/a | n/a | ?! |
| Number of complaints to the ombudsman resulting in a local settlement | 8 | | 2 | | 0 | ● |

| Performance Information | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------|---------------|---------------|--------------|----------------------------------------------|-----------------------------|-------------------------|------------------------|--------------------|------------------|-------------------------|
| CC Vital Signs Corporate 2008/09 | | | | | | | | | | |
| | YTD Actual | YTD Target | YTD Alert | Distance between YTD Actual and Target | Performance previous Qtr | Performance this Qtr | Direction of travel | Target this Qtr | Annual target | Good Performance is? |
| NI 152 D Working age people on out of work benefits | 14.10 | 14.30 | ★ | -0.20 | 14.04 | 13.97 | ✓ | 14.30 | 14.30 | Smaller is Better |
| BV012 D Days / shifts lost to sickness | 2.01 | 2.00 | ● | 0.01 | 1.87 | 2.28 | ✗ | 2.00 | 2.00 | Smaller is Better |
| CC HR01 D % of Senior Managers BME | 16.40 | 18.00 | ● | -1.60 | 16.00 | 17.53 | ✓ | 18.00 | 18.00 | Bigger is Better |
| CC HR03 D % of Senior Managers Women | 48.02 | 50.00 | ● | -1.98 | 47.24 | 49.37 | ✓ | 50.00 | 50.00 | Bigger is Better |
| CC HR04 D % of Workforce Agency Staff | 16.34 | 12.00 | ▲ | 4.34 | 17.12 | 16.87 | ✓ | 12.00 | 12.00 | Smaller is Better |
| CC HR05 D % of Staff Disabled | 3.78 | 5.00 | ▲ | -1.22 | 3.80 | 3.81 | ✓ | 5.00 | 5.00 | Bigger is Better |
| CC HR06 D % Permanent Staff Turnover | 3.10 | 13.00 | ★ | -9.90 | 3.31 | 2.84 | ✓ | 13.00 | 13.00 | Smaller is Better |
| CC HR07 D % of Senior Managers Disabled | 5.98 | 5.00 | ★ | 0.98 | 6.61 | 5.52 | ✗ | 5.00 | 5.00 | Bigger is Better |
| CS DV LAA01.1.2.32 D % domestic violence incidents where suspect is present and arrest is made ST | 76.10 | 51.20 | ★ | 24.90 | 77.67 | 75.90 | ✗ | 51.20 | 51.20 | Bigger is Better |
| CS DV LAA01.1.2.33 D Sanctioned detection rate for domestic violence | 39.80 | 37.40 | ★ | 2.40 | 39.77 | 34.40 | ✗ | 37.40 | 37.40 | Bigger is Better |
| NI 016 D Serious Acquisitive Crime Rate | 20.10 | 23.50 | ★ | -11.20 | 2.28 | 7.90 | ✗ | 7.83 | 31.30 | Smaller is Better |

| CC Vital Signs Finance and Corporate Resources 2008/09 | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------|---------------|---------------|--------------|----------------------------------------------|-----------------------------|-------------------------|------------------------|--------------------|------------------|-------------------------|
| | YTD Actual | YTD Target | YTD Alert | Distance between YTD Actual and Target | Performance previous Qtr | Performance this Qtr | Direction of Travel | Target this Qtr | Annual Target | Good Performance Is? |
| BV009 D Council Tax collected | 54.92 | 54.46 | ★ | 0.46 | 57.20 | 74.91 | ✓ | 82.21 | 93.75 | Bigger is Better |
| BV010 D NNDR collected | 54.23 | 58.52 | ● | -4.30 | 47.74 | 76.99 | ✓ | 87.05 | 98.25 | Bigger is Better |
| BV078a D Average time for new claims | 22.45 | 24.00 | ★ | -1.55 | 21.88 | 23.49 | ✗ | 24.00 | 23.33 | Smaller is Better |
| CC CMP1 D % of complaints escalated from stage 1 to stage 2 | 17.37 | 20.00 | ★ | -2.63 | 14.04 | 18.80 | ✗ | 20.00 | 20.00 | Smaller is Better |
| CC CMP2 D % of stage 1 complaints responses in time | 99.36 | 90.00 | ★ | 9.36 | 97.78 | 100.00 | ✓ | 90.00 | 90.00 | Bigger is Better |
| NI 181 D Time taken to process Housing Benefit/Council Tax Benefit new claims and change events | 13.80 | 15.00 | ★ | -1.20 | 13.60 | 17.59 | ✗ | 15.00 | 15.00 | Smaller is Better |

Issues

Representative Workforce - More leadership development opportunities are in place for women and Black Minority Ethnic managers and the recruitment process has been reviewed.

Agency staff - Plans are being developed in service areas to reduce the use of agency staff.

Risks

Council Tax - Increase in council tax summons costs was delayed, approval from Court Service has been received and increases are only likely to come into effect in the last quarter of the year.

| Latest Budget | | | | | |
|--------------------------------------------|----------------------|----------------------------------------------|-----------------------|----------------------------------|-------|
| Unit | 2007/08 Outturn £000 | 2008/09 Budget (inc' 2007/08 rephasing) £000 | 2008/09 Forecast £000 | 2008/09 Under/ (Over) Spend £000 | Alert |
| School Schemes | 23,375 | 27,778 | 20,818 | 6,960 | ★ |
| Non-School Schemes | 0 | 189 | 189 | 0 | ★ |
| Ring fenced Grant Notification | 174 | 1,244 | 1,244 | 0 | ★ |
| Children's Centre Sure Start Grant | 664 | 3,523 | 3,523 | 0 | ★ |
| LEA Controlled Voluntary Aided Programme | 1,770 | 952 | 952 | 0 | ★ |
| Devolved Formula Capital | 3,331 | 5,664 | 5,664 | 0 | ★ |
| Additional External Grant | 1,252 | 1,908 | 1,908 | 0 | ★ |
| School Loan Scheme | 1,159 | 0 | 0 | 0 | ★ |
| Total Children and Families Capital | 31,725 | 41,258 | 34,298 | 6,960 | |

| Performance Information | | | | | | |
|------------------------------------------------------------------------------|------------------------|-----------------------------|---------------|------------------------------------------------------|----------|---------------------|
| Performance Indicator | Target Q3 (cumulative) | Actual Perf Q3 (cumulative) | Perf Alert Q3 | Actual distance between Q3 target and Q3 performance | Perf YTD | Annual Target 08/09 |
| Total number of secondary school places | 14,527 | 14,527 | ★ | 0.00 | 14,527 | 14,527 |
| Total number of primary school places | 22,720 | 22,720 | ★ | 0.00 | 22,720 | 22,720 |
| % of school buildings accessible by people with disabilities | 87% | 87% | ★ | 0.00 | 87% | 87% |
| % of school buildings which have poor suitability or are not fit for purpose | 24% | 24% | ★ | 0.00 | 24% | 24% |
| % of sure start capital grant used | 62% | 62% | ★ | 0.00 | 62% | 87% |
| % of other external capital grant used (excludes DFC) | 48% | 48% | ★ | 0.00 | 48% | 96% |
| % of schools programme running on time | 100% | 100% | ★ | 0.00 | 100% | 100% |
| % of schools programme running to budget | 100% | 100% | ★ | 0.00 | 100% | 100% |

| Activity Data | | | | | | |
|--------------------------------------------------|----------------|----------------|--------------------|---------------------------|------------|-------|
| Activity | 2007/08 Actual | 2008/09 Budget | 2008/09 Actual YTD | 2008/09 Forecast for Year | Variance | Alert |
| Increase in number of secondary school places | 81 | 127 | 0 | 127 | 0 | ★ |
| Increase in number of primary school places | 127 | 48 | 0 | 48 | 0 | ★ |
| Reduced total maintenance backlog - schools | £34,706,000 | £32,413,000 | £33,787,000 | £32,413,000 | 0 | ★ |
| Reduced priority 1 maintenance backlog - schools | £13,706,000 | £11,413,000 | £12,787,000 | £11,413,000 | 0 | ★ |
| Triggered section 106 funding used | £2,413,863 | £1,412,000 | £0 | £373,995 | -1,038,005 | ▲ |

Issues
 Expenditure on maintenance backlog does not include any Devolved Formula Capital.
 SAI works - It should be noted that there was a concerted effort over the last two years to improve the quality access database. Previously classifications were crude where as we now grade schools as high, medium and low accessibilities, as not all schools had been visited, but they have now including VA, special and nurseries. From now, there will be continuing reassessment of 20% of schools each year.

Risks
 Maintenance backlog forecast figures do not count items that could arise during the financial year

| Latest Budget | | | | | |
|----------------------------------------------|----------------------|----------------------------------------------|-----------------------|----------------------------------|-------|
| Unit | 2007/08 Outturn £000 | 2008/09 Budget (inc' 2007/08 rephasing) £000 | 2008/09 Forecast £000 | 2008/09 Under/ (Over) Spend £000 | Alert |
| Tfl Grant funded schemes (LIP - Gross) | 7,835 | 4,542 | 5,783 | -1,241 | ★ |
| Waste Performance and Efficiency Grant | 317 | 0 | 0 | 0 | ★ |
| Planning Delivery Grant | 50 | 0 | 0 | 0 | ★ |
| Estate Access Corridor | 4 | 2,940 | 2,940 | 0 | ★ |
| Stadium Access Corridor | 50 | 2,234 | 2,234 | 0 | ★ |
| The Growth Fund - Programme of Development | 0 | 2,000 | 2,000 | 0 | ★ |
| Leisure & Sports Schemes | 493 | 966 | 1,048 | -82 | ★ |
| Environmental Initiative Schemes | 569 | 675 | 698 | -23 | ★ |
| Highways Schemes | 3,621 | 3,550 | 3,550 | 0 | ★ |
| Parks and Cemeteries Schemes | 207 | 165 | 165 | 0 | ★ |
| Library Schemes | 318 | 1,495 | 1,699 | -204 | ★ |
| S106 works | 819 | 9,740 | 9,740 | 0 | ★ |
| Total Environment and Culture Capital | 14,283 | 28,307 | 29,857 | -1,550 | |

| Performance Information | | | | | | |
|------------------------------------------------------------------------------------------|------------------------|-----------------------------|---------------|------------------------------------------------------|----------|---------------------|
| Performance Indicator | Target Q3 (cumulative) | Actual Perf Q3 (cumulative) | Perf Alert Q3 | Actual distance between Q3 target and Q3 performance | Perf YTD | Annual Target 08/09 |
| BV223 Condition of principal roads | N/A | N/A | N/A | N/A | N/A | 8% |
| BV224a Condition of non-principal classified roads | N/A | N/A | N/A | N/A | N/A | 9% |
| BV224b Condition of unclassified roads | N/A | N/A | N/A | N/A | N/A | 19% |
| BV187 Condition of surface footway | N/A | N/A | N/A | N/A | N/A | 16% |
| Pedestrian crossings with disabled facilities | 87% | 87% | ★ | 0 | 87% | 87% |
| Number of pavement trip insurance claims | 37 | 52 | ★ | 15 | 31 | 150 |
| BV99a People killed or seriously injured on Brent's roads (Perf YTD - Actual for 2007) | N/A | N/A | N/A | N/A | 98 | 104 |
| BV99b Children killed or seriously injured on Brent's roads.(Perf YTD - Actual for 2007) | N/A | N/A | N/A | N/A | N/A | 12 |
| BV99c Slight injuries on Brent's roads.(Perf YTD - Actual for 2007) | N/A | N/A | N/A | N/A | N/A | 747 |
| % of Tfl grant utilised | 55% | 55% | ★ | 0% | 55% | 100% |
| % of projects running on time | 100% | 100% | ● | 0 | 100% | 100% |

| Activity Data | | | | | | |
|---------------------------------------------------------------------------------|----------------|----------------|--------------------|---------------------------|----------|-------|
| Activity | 2007/08 Actual | 2008/09 Budget | 2008/09 Actual YTD | 2008/09 Forecast for Year | Variance | Alert |
| Kilometres of major carriage way resurfacing - principal roads (Tfl funded) | 1.80 | 1.85 | 0.00 | 1.85 | 0.00 | ★ |
| Kilometres of major carriage way resurfacing - classified non-principal roads | 2.60 | 2.90 | 1.70 | 2.90 | 0.00 | ★ |
| Kilometres of major carriage way resurfacing - unclassified non-principal roads | 15.10 | 14.40 | 13.40 | 14.40 | 0.00 | ★ |
| Kilometres of major footway upgrade | 7.40 | 9.80 | 8.60 | 9.80 | 0.00 | ★ |
| Number of parks with Green Flag awards | 2 | 3 | 2 | 3 | 0.00 | ★ |
| 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 | 3 | 18 | 0 | 18 | 0.00 | ★ |

Issues

Activity data for kilometres of major footway upgrade includes Borough Road 7.00km and Principal Road 2.40km. The PI scores for 187, 223, 224a and 224b are derived from annual condition surveys. The scores for 2008/09 will not be known until 2009, when the results from the latest round of condition surveys will be available. The 2007/08 scores were as follows: 187 - 17%; 223 - 8%; 224a - 10% and 224b - 20%. The number of access corridor land claims resolved in 2008/09 will be dependant on the number of claims that have to be referred to the Land Tribunal.

Risks

Latest Budget

| Unit | 2007/08 Outturn £000 | 2008/09 Budget (inc' 2007/08 rephasing) £000 | 2008/09 Forecast £000 | 2008/09 Under/ (Over) Spend £000 | Alert |
|-------------------------------------------------|----------------------|----------------------------------------------|-----------------------|----------------------------------|-------|
| PSRSG and DFG Council | 5,013 | 5,793 | 4,793 | 1,000 | ★ |
| New units | 71 | 435 | 148 | 287 | ★ |
| Housing: Individual schemes | 13,350 | 250 | 2,750 | -2,500 | ★ |
| S106 works | 0 | 184 | 0 | 184 | ★ |
| Customer Service Schemes | 378 | 687 | 445 | 242 | ★ |
| Adults: individual schemes | 0 | 232 | 232 | 0 | ★ |
| Ring fenced grant notifications for adult care | 196 | 438 | 438 | 0 | ★ |
| Total Housing and Community Care capital | 19,008 | 8,019 | 8,806 | -787 | |
| Total Housing Revenue Account Capital | 11,004 | 26,563 | 17,991 | 8,572 | |

Performance Information

| Performance Indicator | Target Q3 (cumulative) | Actual Perf Q3 (cumulative) | Perf Alert Q3 | Actual distance between Q3 target and Q3 performance | Perf YTD | Annual Target 08/09 |
|------------------------------------------------------|------------------------|-----------------------------|---------------|------------------------------------------------------|----------|---------------------|
| Number of disabled facilities grants completed | 39.00 | 9.00 | ▲ | -30.00 | 9.00 | 157.00 |
| Number of empty private homes brought back into use. | 15.00 | 20.00 | ★ | 5.00 | 20.00 | 60 |
| % of Improving Information Management Grant utilised | 0.00 | 0.00 | ★ | 0.00 | 0.00 | 100% |
| | | | | | | |
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Activity Data

| Activity | 2007/08 Actual | 2008/09 Budget | 2008/09 Actual YTD | 2008/09 Forecast for Year | Variance | Alert |
|------------------------------------------------------------------------|----------------|----------------|--------------------|---------------------------|----------|-------|
| Number of non - HRA small works grants awarded | 362 | 400 | 100 | 400 | 0 | ★ |
| Number of equity release cases concluded | 0 | n/a | 0 | n/a | n/a | |
| Number of HMO grants awarded | n/a | n/a | n/a | n/a | n/a | |
| Number of non decent homes (occupied by vulnerable people) made decent | 175 | 175 | 35 | 175 | 0 | ★ |
| Nominations for homeless families | 542 | n/a | 103 | n/a | n/a | |
| | | | | | | |

Issues

Number of disabled facilities grants completed - Insufficient OT capacity only recently resolved

| Latest Budget | | | | | | Performance Information | | | | | | |
|---------------------------------------|----------------------------|-------------------------------------------------------|-----------------------------|----------------------------------------------|-------|------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------------|------------------|------------------------------------------------------------------|----------|---------------------------|
| Unit | 2007/08 Outturn £000 | 2008/09 Budget (inc' 2007/08 rephasing) £000 | 2008/09 Forecast £000 | 2008/09 Under/ (Over) Spend £000 | Alert | Performance Indicator | Target Q3 (cumulati ve) | Actual Perf Q3 (cumulat ive) | Perf Alert Q3 | Actual distance between Q3 target and Q3 performance | Perf YTD | Annual Target 08/09 |
| ICT schemes | 236 | 877 | 2,365 | -1,488 | ★ | Percentage of council building accessible by people with disabilities | n/a | n/a | ★ | n/a | 82% | 84% |
| Property Schemes | 2,266 | 3,304 | 3,142 | 162 | ★ | Percentage of operational properties (non-schools) in poor or bad condition | n/a | n/a | ★ | n/a | 6% | 5% |
| South Kilburn - Councils Contribution | 0 | 1,000 | 1,000 | 0 | ★ | Percentage of operational properties which have poor suitability or are not fit for purpose | n/a | n/a | ★ | n/a | 6% | 5% |
| Central Items | 5,360 | 32,859 | 26,648 | 6,211 | ★ | Energy consumption kw per m ² performing as expected (against comparable buildings) | n/a | n/a | ★ | n/a | n/a | 280.00 |
| S106 Works | 0 | 405 | 405 | 0 | ★ | Level of CO2 emissions from operational buildings (KG per m ²) | n/a | n/a | ★ | n/a | n/a | 85.00 |
| | | | | | | % of projects running on time | n/a | n/a | ★ | n/a | n/a | 95% |
| | | | | | | % of projects running to budget | n/a | n/a | ★ | n/a | n/a | 95% |
| Total corporate capital | 7,862 | 38,445 | 33,560 | 4,885 | | | | | | | | |

| Activity Data | | | | | | |
|-----------------------------------------------------------|-------------------|-------------------|-----------------------|---------------------------------|----------|-------|
| Activity | 2007/08 Actual | 2008/09 Budget | 2008/09 Actual YTD | 2008/09 Forecast for Year | Variance | Alert |
| Reduction in total maintenance backlog - non-schools | £11,300,000 | £10,300,000 | n/a | £10,300,000 | £0 | ★ |
| Reduction in priority 1 maintenance backlog - non-schools | £500,000 | £0 | n/a | £0 | £0 | ★ |
| Increase in suitability of operational properties | 7% | 7% | n/a | 7% | 0% | ★ |
| Reduction in energy consumption in operational buildings | 4% | 4% | n/a | 4% | 0% | ★ |

| Issues | |
|-------------|--|
| None noted. | |

| Risks | |
|-------------|--|
| None noted. | |

Latest Budget

| Unit | 2007/08 Outturn £000 | 2008/09 Budget £000 | 2008/09 Forecast £000 | 2008/09 Under/ (Over) Spend £000 | Alert |
|---------------------------|----------------------------|---------------------------|-----------------------------|-------------------------------------------|----------|
| Rent and Rates | 3,614 | 2,923 | 2,923 | 0 | ★ |
| Capital Financing | 21,087 | 21,168 | 21,138 | 30 | ★ |
| Depreciation (MRA) | 7,267 | 7,216 | 7,216 | 0 | ★ |
| General Management | 18,344 | 18,041 | 18,266 | (225) | ● |
| Housing Repairs | 10,950 | 12,356 | 12,003 | 353 | ★ |
| Provision for Bad Debts | 490 | 200 | 200 | 0 | ★ |
| HRA Subsidy | (19,029) | (15,849) | (15,842) | (7) | ● |
| Rent Income | (43,744) | (45,288) | (45,457) | 169 | ★ |
| Other Income | (511) | (583) | (583) | 0 | ★ |
| Transfer to/from reserves | | (184) | (184) | 0 | ★ |
| Total | (1,532) | 0 | (320) | 320 | ★ |

Performance Information

| Performance Indicator | Target Q1 | Actual Perf Q1 | Perf Alert Q1 | Actual distance between Q1 target and Q1 performance | Perf YTD 2008/09 | Annual Target 2008/09 |
|----------------------------------------------------------------------------------------------------------------------------|--------------|-------------------|------------------|---------------------------------------------------------------|---------------------|-----------------------------|
| HCC HIP - percentage of repairs for which appointments were made and kept (exc emergencies) | 98.50 | 99.06 | ★ | 0.56 | 99.06 | 98.50 |
| HCC HIP - percentage of repairs completed within gov time limits | 99.00 | 98.10 | ● | -0.90 | 98.10 | 99.00 |
| HCC HIP - average days to complete non-urgent | 7.00 | 7.74 | ● | 0.74 | 7.74 | 7.00 |
| HCC BV 66b - number of council tenants with more than 7 weeks gross rent arrears as a % of total number of council tenants | 10.00 | 9.53 | ★ | -0.47 | 9.53 | 10.00 |
| HCC BV 66c - % of council tenants in arrears who have had Notice of Seeking Possession served | 20.00 | 7.93 | ★ | -12.07 | 7.93 | 20.00 |
| HCC BV 66d - % of council tenants evicted as a result of rent arrears | 0.45 | 0.23 | ★ | -0.22 | 0.23 | 0.45 |
| HCC BV 212 average time taken to re-let council housing | 28.00 | 25.57 | ★ | -2.43 | 25.57 | 28.00 |

Activity Data

| Activity | 2007/08 Actual | 2008/09 Target | 2008/09 Actual YTD | 2008/09 Forecast for Year | Variance | Alert |
|----------------------------------------------------------------------------------|-------------------|-------------------|--------------------------|---------------------------------|----------|-------|
| Number of repairs where appointments were made and kept | 25,937 | | N/A | | | N/A |
| Total number of appointments made for repairs (ex emergencies) | 26,348 | | N/A | | | N/A |
| Number of repairs completed within government time limits | 10,524 | | N/A* | | | N/A |
| Total number of urgent and non urgent repairs | 10,804 | | N/A* | | | N/A |
| Total number of days to complete non-urgent repairs | 263,473 | | N/A* | | | N/A |
| Total number of non-urgent repairs | 19,306 | | N/A* | | | N/A |
| HCC BV 66b - no of tenants owing more than 7 weeks rent | 940 | | 902 | | | N/A |
| Total number of HRA tenancies for the year | 9,031 | | 9,047 | | | N/A |
| HCC BV 66c - Number of council tenants in arrears who have had Notice of Seeking | 1,033 | | N/A | | | N/A |
| Total number of current tenants in arrears | 3,793 | | 4,323 | | | N/A |
| HCC BV 66d - Number of council tenants evicted as a result of rent arrears | 48 | | 53 | | | N/A |
| Total number of void days | 13,466 | | 7,623 | | | N/A |
| Total number of void properties in year | 491 | | 375 | | | N/A |

Issues

BHP Comments:

HCC HIP - percentage of repairs completed within gov time limits We anticipate continuous improvement as a result of the new action process with contractors which started in April 2008

HCC HIP - average days to complete non-urgent repairs Performance is slightly above target of 7 due to the high number of days to complete repairs in April 08, Performance has improved monthly from 9.6 in April and 8.0 in May.

Risks

The indicators around tenants in arrears continue to worsened and since quarter 2 the number of evictions has risen from 40 to 53 which is already higher than 2007/08 which point to greater difficulties with rent collection.

| Latest Budget | Spent: 06/07-07/08 (£000) | Allocation 08/09 (£000) | Forecast 08/09 (£000) | 2008/09 Under/ (Over) Spend £000 | Alert |
|-------------------------------------|---------------------------|-------------------------|-----------------------|----------------------------------|-------|
| Street cleanliness | 200 | 0 | 0 | 0 | n/a |
| Fires | 80 | 0 | 0 | 0 | n/a |
| Domestic Violence | 110 | 71 | 71 | 0 | n/a |
| Young Peoples Sport | 13 | 35 | 35 | 0 | n/a |
| Adults Sport | 93 | 83 | 83 | 0 | n/a |
| LAC Programme | 1 | 50 | 50 | 0 | n/a |
| Disability CYP Programme | 114 | 98 | 98 | 0 | n/a |
| Diversionsary Activities | 158 | 150 | 150 | 0 | n/a |
| Housing benefit | 300 | 0 | 0 | 0 | n/a |
| Smoking | 17 | 25 | 25 | 0 | n/a |
| Obesity in children | 40 | 40 | 40 | 0 | n/a |
| Stonebridge/Early Success | 144 | 146 | 146 | 0 | n/a |
| Extended Schools | 30 | 0 | 0 | 0 | n/a |
| LAC educational achievement | 96 | 98 | 98 | 0 | n/a |
| Volunteering | 60 | 63 | 63 | 0 | n/a |
| Management - resident surveys | 55 | 55 | 55 | 0 | n/a |
| Other | 519 | 433 | 433 | 0 | n/a |
| Residual LAA carried forward | | 798 | 798 | 0 | n/a |
| Total Pump Priming spend | 2,029 | 2,145 | 2,145 | 0 | n/a |

| Issues |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Smoking - The number of smoker who have ceased smoking for 4 weeks is far below target this quarter. Data for 13 week cessations is not available for this quarter. |
| BME jobs - Total BME jobs achieved is currently less than half of the target for the quarter. |

| Risks |
|-------------|
| None noted. |

| Performance Indicators | | | | | | | | | | | |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------|------------|-----------|----------------------|-----------------------|--------------------------|---------------------|---------------------|---------------|----------------------|-------------------|
| A Great Place - Community Safety | | | | | | | | | | | |
| | Performance YTD | Target YTD | Alert YTD | Distance from Target | Performance Quarter 1 | Performance this Quarter | Direction of Travel | Target this Quarter | Annual Target | Good Performance Is? | |
| 1 | NI 016 D Serious Acquisitive Crime Rate | 12.77 | 15.65 | ▲ | -2.88 | 6.50 | 6.27 | ✓ | 7.83 | 31.30 | Smaller is Better |
| 2 | NI 024 D Satisfaction with the way the police & local authorities deal with ASB | 70.00 | 81.00 | ● | 9.00 | 70.00 | 70.00 | ? | 81.00 | 81.00 | Bigger is Better |
| 3 | NI 015 Serious Violent Crime Rate | 0.73 | n/a | ! | ! | 0.38 | 0.34 | ✓ | ? | ? | Smaller is Better |
| 4a | CS DV LAA01.1.2.32 D % domestic violence incidents where suspect is present and arrest is made ST | 74.77 | n/a | ! | ! | 71.88 | 77.67 | ✓ | ? | 51.20 | Bigger is Better |
| 4b | CS DV LAA01.1.2.33 D % domestic violence incidents which result in sanctioned detection ST | 44.13 | n/a | ! | ! | 48.50 | 39.77 | ✗ | ? | 37.40 | Bigger is Better |
| 4c | CS CPS01 D % of ineffective/cracked cases | n/a | n/a | ! | ! | ? | ? | ? | ? | 26.40 | Smaller is Better |
| 5 | BV142iii No. Accidental Fires in Residential Properties | 113.00 | 136.00 | ★ | -23.00 | 56.00 | 57.00 | ✗ | 68.00 | 272.00 | Smaller is Better |
| A Great Place - A Clean Place | | | | | | | | | | | |
| | Performance YTD | Target YTD | Alert YTD | Distance from Target | Performance Quarter 1 | Performance this Quarter | Direction of Travel | Target this Quarter | Annual Target | Good Performance Is? | |
| 6 | BV199a.05 D Env. Cleanliness - Litter | 17.50 | 19.00 | ★ | -1.50 | 13.00 | 22 (P) | n/a | 19.00 | 19.00 | Smaller is Better |
| 7 | NI 192 % of Household Waste sent for Reuse, Recycling or Composting (Formerly BV92a-b) | 28.99 | 28.67 | ★ | 0.32 | 27.94 | 30.00 | ✓ | 28.67 | 27.00 | Bigger is Better |
| 8 | 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 |
| 9 | 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 |
| A Borough of Opportunity - Employment | | | | | | | | | | | |
| | Performance YTD | Target YTD | Alert YTD | Distance from Target | Performance Quarter 1 | Performance this Quarter | Direction of Travel | Target this Quarter | Annual Target | Good Performance Is? | |
| 10a | REG 11 LAA BME jobs achieved | 137.00 | 116.00 | ★ | 21.00 | 22.00 | 115.00 | n/a | 60.00 | 244.00 | Bigger is Better |
| 10b | REG 12 LAA Disadvantaged jobs achieved | 147.00 | 85.00 | ★ | 62.00 | 37.00 | 110.00 | n/a | 44.00 | 180.00 | Bigger is Better |
| 11 | NI 152 D Working age people on out of work benefits | 14.17 | 14.65 | ★ | -0.48 | 14.30 | 14.04 | ✓ | 14.50 | 14.00 | Smaller is Better |
| 12 | NI 150 D Adults in contact with secondary mental health services in employment | 12.18 | n/a | n/a | n/a | 12.60 | 11.77 | ✗ | n/a | n/a | Bigger is Better |
| 13 | HCC LAA D Income maximisation | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Bigger is Better |
| 14 | BV078a D Average time for new claims | 22.72 | 24.00 | ★ | -1.28 | 24.02 | 21.42 | ✓ | 24.00 | 24.00 | Smaller is Better |
| A Borough of Opportunity - Health and Wellbeing | | | | | | | | | | | |
| | Performance YTD | Target YTD | Alert YTD | Distance from Target | Performance Quarter 1 | Performance this Quarter | Direction of Travel | Target this Quarter | Annual Target | Good Performance Is? | |
| 15a | PCT SST LAA02.2.26 The number of people who quit smoking for 13 weeks borough wide ST | n/a | n/a | n/a | n/a | 24.00 | 1.00 | n/a | n/a | 255.00 | Bigger is Better |
| 15b | PCT SST LAA02.2.27 The number of people who stop smoking for 4 weeks in NRF areas ST | 75.00 | n/a | n/a | n/a | 47.00 | 43.00 | ✗ | n/a | 790.00 | Bigger is Better |
| 16 | NI 040 Number change drug users in effective treatment after 12 week continuous treatment | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 972.00 | Bigger is Better |
| 17 | PCT LAA0809 Tuberculosis treatment completion rate | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 83.50 | Bigger is Better |
| 18 | EC SP25 D % of Adults who Take Part In Sport/Exercise for 30 mins on three occasions a week. | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 22.00 | Bigger is Better |
| 19 | NI 121 D Mortality rate from all circulatory diseases at ages under 75 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 84.00 | Smaller is Better |
| 20 | NI 112 D Under 18 conception rate | n/a | 32.70 | n/a | n/a | n/a | n/a | n/a | 32.70 | 32.70 | Smaller is Better |

Local Indicator
Stretch Target

Please note that Indicators marked provisional (P) will not be entered onto Performance Plus until the final figure is reported at the end of the year.

| Latest Budget | | | | | |
|-------------------------------------|---------------------------|-------------------------|-----------------------|----------------------------------|------------|
| Stretch target | Spent: 06/07-07/08 (£000) | Allocation 08/09 (£000) | Forecast 08/09 (£000) | 2008/09 Under/ (Over) Spend £000 | Alert |
| Street cleanliness | 200 | 0 | 0 | 0 | n/a |
| Fires | 80 | 0 | 0 | 0 | n/a |
| Domestic Violence | 110 | 71 | 71 | 0 | n/a |
| Young Peoples Sport | 13 | 35 | 35 | 0 | n/a |
| Adults Sport | 93 | 83 | 83 | 0 | n/a |
| LAC Programme | 1 | 50 | 50 | 0 | n/a |
| Disability CYP Programme | 114 | 98 | 98 | 0 | n/a |
| Diversionary Activities | 158 | 150 | 150 | 0 | n/a |
| Housing benefit | 300 | 0 | 0 | 0 | n/a |
| Smoking | 17 | 25 | 25 | 0 | n/a |
| Obesity in children | 40 | 40 | 40 | 0 | n/a |
| Stonebridge/Early Success | 144 | 146 | 146 | 0 | n/a |
| Extended Schools | 30 | 0 | 0 | 0 | n/a |
| LAC educational achievement | 96 | 98 | 98 | 0 | n/a |
| Volunteering | 60 | 63 | 63 | 0 | n/a |
| Management - resident surveys | 55 | 55 | 55 | 0 | n/a |
| Other | 519 | 433 | 433 | 0 | n/a |
| Residual LAA carried forward | | 798 | 798 | 0 | n/a |
| Total Pump Priming spend | 2,029 | 2,145 | 2,145 | 0 | n/a |

| |
|--------|
| Issues |
| Risks |

| Performance Indicators | | | | | | | | | | | |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------|-----------|----------------------|-----------------------|--------------------------|---------------------|---------------------|---------------|----------------------|-------------------|
| An Inclusive Community - Settled Homes | | | | | | | | | | | |
| | Performance YTD | Target YTD | Alert YTD | Distance from Target | Performance Quarter 1 | Performance this Quarter | Direction of Travel | Target this Quarter | Annual Target | Good Performance Is? | |
| 21 | NI 156 D Number of households living in Temporary Accommodation | 3796.00 | 3782.50 | ● | 13.50 | 3812.00 | 3780.00 | n/a | 3741.00 | 3573.00 | Plan is Best |
| 22 | NI 155 D Number of affordable homes delivered (gross) | n/a | 297.00 | n/a | n/a | 105.00 | 231.00 | n/a | 205.00 | 458.00 | Bigger is Better |
| 23 | NI 154 D Net additional homes provided | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 915.00 | Bigger is Better |
| An Inclusive Community - Early Excellence | | | | | | | | | | | |
| | Performance YTD | Target YTD | Alert YTD | Distance from Target | Performance Quarter 1 | Performance this Quarter | Direction of Travel | Target this Quarter | Annual Target | Good performance Is? | |
| 24a | NI108(a) Key Stage 4 Attainment for BME Groups (Black Caribbean Boys) | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 34.00 | Bigger is Better |
| 24b | NI108(b) Key Stage 4 Attainment for BME groups (Somali Boys) | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 19.00 | Bigger is Better |
| 25 | NI 111 D First time entrants to the Youth Justice System aged 10 - 17 | 126.00 | 123.00 | ● | 3.00 | 57.00 | 69.00 | ✗ | 65.00 | 239.00 | Smaller is Better |
| 26a | NI 056 D Proportion of primary children in yr 6 height and weight measured | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 88.60 | Bigger is Better |
| 26b | NI 056 D % primary children in yr 6 obese | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 22.10 | Smaller is Better |
| 27 | NI 063 Stability of placements of looked after children | 64.00 | 70.00 | ● | -6.00 | 64.00 | 64.00 | — | 70.00 | 78.00 | Bigger is Better |
| 28 | CF SI LAA02.2.18 Number of schools attaining December 2005 National Health Schools Standard ST | 45.00 | 48.00 | n/a | n/a | 43.00 | 45.00 | n/a | 48.00 | 53.00 | Bigger is Better |
| 29a | CYP3.06.1 D % Sch. Providing Access to Extended Services: Primary | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 80.00 | Bigger is Better |
| 29b | CYP3.06.2 D % Sch. Providing Access to Extended Services: Secondary | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 100.00 | Bigger is Better |
| 30a | 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 |
| 30b | EV050 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 |
| 31 | EC SP II No of Visits by Young People to Council Sports Facilities. | 54121.00 | 10230.00 | ★ | 43891.00 | 18299.00 | 35822.00 | ✔ | 10230.00 | 40920.00 | Bigger is Better |
| 32 | NI 051 D Effectiveness of CAMHS services | n/a | 14.00 | n/a | n/a | n/a | n/a | n/a | 14.00 | 14.00 | Bigger is Better |
| 33 | 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 |
| An Inclusive Community - Help When You Need It | | | | | | | | | | | |
| | Performance YTD | Target YTD | Alert YTD | Distnce from Target | Performance Quarter 1 | Performance this Quarter | Direction of Travel | Target this Quarter | Annual Target | Good Performance Is? | |
| 34 | NI 130 D Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) | 156.43 | 136.50 | ★ | 19.93 | 152.31 | 160.55 | ✔ | 144.00 | 172.00 | Bigger is Better |
| 35 | NI 135 D Carers receiving needs assessment or review and a specific carer's service, or advice & inf | 11.90 | 7.35 | ● | 4.55 | 8.81 | 14.98 | ✗ | 9.79 | 19.60 | Bigger is Better |
| 36 | NI 141 D % of vulnerable people achieving independent living | n/a | 74.00 | n/a | n/a | 90.91 | n/a | n/a | 74.00 | 74.00 | Bigger is Better |
| 37 | NI 131 D Delayed transfers of care from hospitals | 15.26 | 15.00 | n/a | 0.26 | 13.72 | 16.80 | ✗ | 15.00 | 15.00 | Smaller is Better |
| An Inclusive Community - Community Engagement | | | | | | | | | | | |
| | Performance YTD | Target YTD | Alert YTD | Distance from Target | Performance Quarter 1 | Performance this Quarter | Direction of Travel | Target this Quarter | Annual Target | Good Performance Is? | |
| 38a | BrAVA VST LAA03.3.01 The number of volunteers from non-socially excluded groups- 100 hours a year ST | 124.00 | 280.00 | ▲ | -156.00 | n/a | 124.00 | n/a | 30.00 | 400.00 | Bigger is Better |
| 38b | BrAVA VST LAA03.3.02 The number of volunteers from a socially excluded groups, 100 hours a year ST | 233.00 | 80.00 | ★ | 153.00 | n/a | 233.00 | n/a | 10.00 | 100.00 | Bigger is Better |
| 38c | BrAVA ST Volunteering- Number of volunteers completing 100 hours a year | 357.00 | 360.00 | ● | -3.00 | n/a | 357.00 | n/a | 40.00 | 500.00 | Bigger is Better |

Please note that Indicators marked provisional (P) will not be entered onto Performance Plus until the final figure is reported at the end of the year.

2008/09 LATEST REVENUE BUDGET COMPARED WITH FORECAST OUTTURN

| | Original Budget £'000 (1) | Latest Budget £'000 (2) | Full Year Forecast £'000 (3) | Variance £'000 (2)-(3) |
|----------------------------------------------------|------------------------------------|----------------------------------|---------------------------------------|------------------------------|
| Service Area Budgets | | | | |
| Children and Families | 58,680 | 58,291 | 58,291 | 0 |
| Environment and Culture | 47,453 | 47,673 | 48,108 | (435) |
| Housing & Community Care | 107,013 | 106,852 | 107,481 | (629) |
| Finance & Corporate Resources / Central Units | 21,040 | 21,478 | 21,603 | (125) |
| Total Service Area Budgets | 234,186 | 234,294 | 235,483 | (1,189) |
| Central Items | | | | |
| Agency/Third Party | 1,315 | 1,305 | 1,333 | (28) |
| Capital Financing Charges/Net Interest Receipts | 20,175 | 19,905 | 17,909 | 1,996 |
| Capital Financing Reserve | 0 | 0 | 1,996 | (1,996) |
| Capitalisation Adjustment | (600) | (600) | (600) | 0 |
| Affordable Housing PFI | 514 | 514 | 514 | 0 |
| Levies | 8,373 | 7,872 | 7,872 | 0 |
| Premature Retirement Compensation | 4,200 | 4,945 | 5,075 | (130) |
| Middlesex House | 454 | 454 | 454 | 0 |
| Remuneration Strategy | 2,500 | 2,500 | 448 | 2,052 |
| South Kilburn Development | 570 | 570 | 200 | 370 |
| Investment in IT | 820 | 820 | 820 | 0 |
| Insurance Fund | 1,800 | 1,800 | 1,800 | 0 |
| Civic Centre/Property Repairs and Maintenance | 1,200 | 1,200 | 1,200 | 0 |
| Neighbourhood Working | 850 | 1,038 | 1,038 | 0 |
| Local Authority Business Growth Incentive scheme | (1,500) | (1,500) | (1,500) | 0 |
| Efficiency Programme | (1,500) | (1,230) | (860) | (370) |
| Income Generation Initiatives | (587) | (587) | (5) | (582) |
| Other Central Items | 74 | 74 | 46 | 28 |
| Total Central Items | 38,658 | 39,080 | 37,740 | 1,340 |
| Area Based Grants | (15,767) | (16,109) | (16,209) | 100 |
| Contribution to/(from) Balances | (1,105) | (1,293) | (1,042) | (251) |
| Total Budget Requirement | 255,972 | 255,972 | 255,972 | 0 |
| Balances B/Fwd | 8,605 | 9,055 | 9,055 | 0 |
| Contribution from Balances | (1,105) | (1,293) | (1,042) | (251) |
| Total Balances Forecast for 31st March 2009 | 7,500 | 7,762 | 8,013 | (251) |