



Performance and Finance Select Committee

Tuesday, 16 February 2010 at 7.30 pm

Committee Room 4, Brent Town Hall, Forty Lane,
Wembley, HA9 9HD

Membership:

Members

Councillors:

Dunn (Chair)
HB Patel (Vice-Chair)
Bessong
Butt
Mendoza
Pagnamenta
Van Kalwala

first alternates

Councillors:

Corcoran
HM Patel
Green
John
Baker
Motley
Jones

Second alternates

Councillors:

V Brown
Kansagra
CJ Patel
Coughlin
Mistry
Jackson
Long

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The press and public are welcome to attend this meeting

Supplementary Agenda (2)

Introductions, if appropriate.

Apologies for absence and clarification of alternate members


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This report summarises Brent Council's spending, activity and performance in Quarter 3, 2009/10 and highlights key issues and solutions to them. It takes a corporate overview of financial and service performance and provides an analysis of high risk areas. The report is accompanied by appendices providing budget, activity and performance data for each service area, the Local Area Agreement, ring fenced budgets and the capital programme. Vital Signs trend data and graphs are also provided along with the council's overall budget summary.



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|---|---|
|  | <p style="text-align: center;">Performance and Finance Select Committee</p> <p style="text-align: center;">16th February 2010</p> <p style="text-align: center;">Report from the Directors of Finance and Corporate Resources and Policy and Regeneration</p> |
| For Action | Wards Affected: ALL |
| <p style="text-align: center;">Report Title: Performance and Finance Review Quarter 3, 2009/10</p> <p style="text-align: right;"><i>(PRU – 09/10 - 14)</i></p> | |

1. Summary

- 1.1 This report summarises Brent Council's spending, activity and performance in Quarter 3, 2009/10 and highlights key issues and solutions to them. It takes a corporate overview of financial and service performance and provides an analysis of high risk areas. The report is accompanied by appendices providing budget, activity and performance data for each service area, the Local Area Agreement, ring fenced budgets and the capital programme. Vital Signs trend data and graphs are also provided along with the council's overall budget summary.

2.0 Recommendations

The Committee is asked to:

- 2.1 Note the council's spending, activity and performance in the third quarter of 2009/10.
- 2.2 Require that all directors ensure that spending is kept within budget and underperformance tackled, and that measures are taken, in consultation with relevant portfolio holders, to achieve this.

3.0 Background

- 3.1 The success of the council is ultimately measured by the delivery of the priorities within the Corporate Strategy and its jointly agreed outcomes in the

Local Area Agreement. That is principally determined by the council's overall strategic planning framework and reviewed through the annual report to Council in November on progress against the Corporate Strategy and the Annual Review published in late summer. Regular Performance and Finance Review reports allow members to ensure that council finances and performance remain on track to help achieve these priorities.

3.2 This approach to monitoring and reporting reflects other changes in the council's approach in recent years, including strengthening the link between the Corporate Strategy and the Medium Term Financial Strategy, active performance monitoring and management, a greater focus on outcomes as part of capital programme monitoring, and bringing together financial and performance monitoring of partnership activity through the Local Area Agreement. It provides more clarity about the relationship between spending, performance and activity – and provides a basis for assessing the potential impact of future decisions.

3.3 Appendices included in this report are as follows:

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

3.4 Supplementary documentation circulated to members includes a Vital Signs report providing detailed explanation of high and medium risk performance and an activity monitoring report.

4.0 Corporate context

4.1 The long term objectives for Brent were agreed by the council in the Corporate Strategy which sets out the main aims of making Brent a great place, a borough of opportunity and one community. The themes reflect the broad approach in our inter-agency Community Strategy for 2006-10 and also

the results of local polling about residents' concerns. These aims need to be achieved within the context of a reduction in real terms in government grant, members' ambitions to keep council tax increases low, and significant budget pressures resulting from the current economic climate, demographic pressures, the increasing costs of waste disposal and increased cost of continuing care.

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

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

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

5.0 Overall financial position

General Fund Revenue budget

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

5.2 The table below shows a forecast net overspend on service area budgets of £2.188m and an underspend of £3.564m on central items giving an overall forecast of £1.376m underspend. This is an improvement of £1.593m on quarter 2 where the forecast net overspend was £217k. The main reasons for this are an improvement of £2.614m in central budgets - primarily in capital financing charges. This has been offset by a deterioration of £1.021m in the position on service area budgets. This is principally due to a worsening of £550k in the Children and Families forecast because of additional placement costs and added IT spend and an increase of £498k in the overspend on Environment and Culture mainly due to reduced parking income and the effects of the bad weather. The result is that, on the basis of forecasts at the end of quarter 3, general fund balances at 31st March 2010 would be £8.908m, £1.376m more than budgeted balances of £7.532m.

5.3 Reports to quarter 1 and 2 identified a number of underlying budget pressures that had emerged in the latter part of the last financial year and caused overspends in 2008/09 which were still impacting upon budgets in 2009/10. These pressures were the cost of children's placements and the cost of children with disabilities both in Children and Families and the loss of income in Environment and Culture mainly from parking and land charges. Service areas have already taken urgent action to limit the effect of these overspends principally through a number of one off savings. The Budget Report to the Executive on 15th February details growth proposals in the above areas to address these underlying budget pressures.

| | Latest Budget £'000 | Forecast £'000 | Variance £'000 |
|--|--------------------------------|---------------------------|---------------------------|
| Children and Families | 59,261 | 60,211 | 950 |
| Environment and Culture | 48,362 | 49,510 | 1,148 |
| Housing & Community Care: | | | |
| o Housing | 14,136 | 14,136 | 0 |
| o Adult social care | 87,550 | 87,550 | 90 |
| Finance & Corporate Resources / Central Units / Business Transformation | 25,774 | 25,774 | 0 |
| Service Area Total | 235,083 | 237,271 | 2,188 |
| Central items | 43,585 | 40,116 | (3,469) |
| Area Based Grants | (16,310) | (16,405) | (95) |
| Total council budget | 262,358 | 260,982 | 1,376 |
| Application of balances | (522) | 854 | (1,376) |
| Total after application of balances | 261,836 | 261,836 | 0 |

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

- Children and Families. One of the major risk areas to the budget are the cost of children's placements for children in care and costs associated with children with disabilities. The children's placement budget anticipated at the start of the year a reduction in the number of looked after children and a greater proportion of those children being placed with Brent foster carers. However, the number of

placements with Brent carers fell from 90 to 79 between the first and second quarters. The third quarter has seen little change in the total number of looked after children at 349 only one less than the second quarter. Since the first quarter, work has been undertaken to identify savings to minimise the overspending. This allowed the forecast outturn to come down to £400k at the end of the second quarter. There were for example one-off savings from unaccompanied asylum seekers grant; Building Schools for the Future and better use of the Sure Start grant. In addition service managers have identified in year savings most of which were the result of a vacancy freeze and a reduction in some smaller budgets. Although the numbers of looked after children have remained stable, a number of high cost cases including 4 children being held in secure accommodation are now included in the figures. These additional placements together with higher than expected IT costs mean the forecast outturn is projected to rise by £550k to £950k by the end of the year. In addition to the factors raised above there are risks associated with a House of Lords judgement (the Southwark judgement) last year on homeless 16 and 17 year olds , who are now classified as children in need.

- Environment and Culture. The most significant issue in Environment and Culture remains the effect of the recession on the level of income across the service area. The third quarter has seen the forecast overspend rise by £498k to £1.148m. This is primarily due to a deterioration in parking income with the deficit rising to £1.3m. The number of PCNs issued in November and December has dropped sharply and there was a significant fall in on street meter income in December. The poor weather at the beginning of the year is also likely to have an impact on January's figures. The bad weather has also had an effect on Transportation with higher than expected winter maintenance costs and an increase in the expected costs of repairing potholes and patching costs. most significant issue in Environment and Culture remains the effect of the recession on the level of income across the service area.
- Housing and Community Care The forecast for the third quarter has improved by £27k with an overspend of £90k now forecast for Adult Social Care. Significant pressures continue to impact on the budget. These include the increasing demand for care services, and delayed hospital discharges. These cost pressures are being offset from savings linked to the transformation programme.
- Finance & Corporate Resources/Central Units/Business Transformation

Benefit payments have increased significantly since 2008/09 with a 17% increase in caseload and a substantial rise in rent levels linked to the introduction of Local Housing Allowances (LHA). Although most of these costs are recovered by government subsidy there are subsidy penalties relating to non-recoverable claimant overpayments. It is now projected that the costs of overpayments will increase by around £750k. The corporate units are still expected to breakeven overall as a result of compensating savings from service units.

- 5.5 The budget pressures identified above continue to be reviewed by Service Directors and there is ongoing work to ensure that actions are taken to limit or improve the deficit situation without affecting front-line service delivery.
- 5.6 The forecast for central items now includes an underspend of £3.564m, an improvement of £2.614m on the 950k forecast in quarter 2. This is primarily due to an improvement of £2.477m in the costs of capital financing as a result of debt restructuring. Detailed analysis of central items is included in chapter 4 of the Budget Report to the Executive on 15th February.

Housing Revenue Account

- 5.7 The Housing Revenue Account (HRA) is a ring-fenced account containing the income and expenditure relating to the Council's Landlord duties for more than 9,200 freehold dwellings and leasehold properties.
- 5.8 The HRA forecast outturn for 2009/10 indicates a surplus of £2.0m, which is £1.6m more than that provided for in the original budget due to a higher surplus brought forward from 2008/09.

Schools Budget

- 5.9 The ring-fenced Schools Budget is split into two parts. The first part delivers delegated funding to schools - school budget shares. The second part is termed central items expenditure and covers local authority retained elements to support activities such as pupil referral units and payments to non maintained nurseries.
- 5.10 The central items budget for 2009/10 is £21m and the latest forecasts indicate there will be an over spend of just over £1m. This is mainly due to the cost of SEN statements and out of borough placements. The Council reserve for the schools budget central items currently stands at £700k and would be taken into a £300k deficit if the current forecasts prove accurate. As a consequence the Dedicated Schools Grant would need to be top sliced by £300k next year to recover the deficit. There should be no consequences for the general fund. Work is continuing to refine the estimates in this budget.

Capital programme

- 5.11 Financial monitoring information for the Capital Programme is included in Appendix B.
- 5.12 There have been a number of changes to the forecast outturn position for 2009/10 since the Quarter 2 Performance and Finance review report to the Executive in December 2009. The following paragraphs detail those changes to the forecast outturn position not previously reported.

Business Transformation

- 5.13 An underspend of £80k has been identified on the Customer Services Strategy scheme. This is a self funded scheme and as such does not release resource to be used elsewhere in the programme.
- 5.14 Slippage of £1.613m has been identified on the Civic Centre scheme from 2009/10 to 2010/11 as a result of the development of more detailed cashflow statements.

Children and Families

- 5.15 Total slippage of £11.562m has been identified in the capital programme from 2009/10 to 2010/11 as follows:
- Devolved Formula Capital - £4.523m
 - Other ICT Ringfenced Grant - £119k
 - Surestart Grant - £1.713m
 - Extended Schools Grant – 1.046m
 - Co-Location Grant - £500k
 - My Place Grant – Roundwood Youth Centre - £1.184m
 - Ark Academy - £2.477m

This bulk of this slippage has arisen due to a number of factors, primarily:

- allocations previously forecast prior to detailed schemes of works being drawn up for multi funding stream projects, were for high levels of initial investment on land purchases etc but further scheme development has meant that Council contributions will not be required until the latter stages of the works, eg Ark Academy.
 - grant monies have been allocated in year and appropriate forecasts of profiled spend have not previously been available, eg Co-location Grant, My Place Grant.
 - a significant amount of grant monies are passed direct to the schools and as a result the Council cannot control the utilisation of these monies, eg Devolved Formula Capital.
- 5.16 Forecast spend of the schools taking up the Schools Loan Scheme has been identified at £469k.
- 5.17 There has been significant re-allocation and re-phasing of Primary Capital Programme, Building Schools for the Future and Additional Primary Places grant funded works across the medium term plan as Strategies and Prioritised Schemes are developed under these initiatives. As such expenditure in 2009/10 has increased by £2.195m with this movement being reflected in

resources resulting in a nil impact to the Capital Programme overall. This is also being reflected in the development of the 10 year Capital Programme within Children and Families.

Environment and Culture

- 5.18 Adjusted forecasts for the Estate and Stadium Access corridors have been developed as the land claim process continues. A net reduction of £581k in expenditure is reflected in earmarked resources with a nil impact to the programme overall.
- 5.19 Forecast expenditure on S106 agreement funded works has been significantly updated and reprofiled to reflect the delays being met through agreements not triggering and developers not bringing forward schemes as a result of the downturn in the economy. A total of £8.136m has been reprofiled from 2009/10 to later in the medium term plan. Resources have been adjusted to reflect this movement resulting in a nil impact to the capital programme overall.

Housing and Community Care: Housing and Customer Services

- 5.20 Slippage of £1m has been identified on the Private Sector Renewal Support Grant and Disabled Facilities Grant works.
- 5.21 Triggered S106 agreement monies of £502k have been brought forward from future years to meet identified needs on the South Kilburn Regeneration Area works.

Corporate

- 5.22 Total slippage of £955k has been identified in the capital programme from 2009/10 to 2010/11 as follows:
- Total Priority 1 Backlog Repairs - £622k
 - Project Management - £306k
 - Asbestos Surveys - £7k
 - Inspections of Non-Housing Properties - £20k
- 5.23 Total underspends of £130k have been identified in the capital programme as follows:
- Project Management - £94k

- Inspections of Non-Housing Property - £6k
- Security Measures at Muniport Sites - £30k

Of these identified underspends £24k has been taken against an identified overspend at Dollis Hill Day Centre and the balance has been taken into the resourcing of the overall Capital Programme as part of the Revised Budget Setting process which has resulted in a balanced forecast position for 2009/10.

- 5.24 The sum of £177k has been transferred back, from the total £6.454k passed to Business Transformation for the Civic Centre scheme in Quarter 2, in order to meet the final costs arising from the Brent House acquisition.
- 5.25 There will be no use of the residual £419k Secretary of State Direction for Capitalisation of Equal Pay.
- 5.26 Forecast Levels of Slippage in Year have been increased by £876k in 2009/10 to reflect the reduction in forecast capital receipts for the year resulting from recessionary impact.





Prudential Indicators

- 5.27 Prudential indicators were introduced as part of the prudential borrowing regime introduced as part of the Local Government Act 2003. The arrangements are aimed at ensuring authorities exercise their borrowing powers responsibly, with capital expenditure plans that are affordable, external borrowing that is prudent and sustainable, and treasury management decisions taken in accordance with good professional practice. Prudential limits are set as part of the budget process, monitored during the year, and actual performance reported at outturn. Section 12 of the Budget Setting Report submitted to Executive on 15th February 2010 gives full details of the current position on the Council's Prudential indicators.

6.0 Overall performance position

Corporate and Community Strategies

- 6.1 Overall the council has made some progress towards delivering the key objectives in the Corporate and Community Strategies in Quarter 3 with the majority of Vital Signs indicators performing broadly in line with target. These indicators are considered critical to the success of the council. 53% are currently on target (green star) or just below target (blue circle) and 25% are well below target (red triangle). However, the percentage of low risk indicators has dropped 6% since last quarter indicating that performance is worsening at the top of the scale. High risk indicators have decreased by 9% mainly because so many have not been reported on in time.

| Overall Council Performance | | | | |
|-----------------------------|---|---|---|---|
| |  |  |  |  |
| | Low risk | Medium risk | High risk | No data |
| Percentage Quarter 3 PIs | 35% | 18% | 25% | 22% |





Local Area Agreement Update

- 6.2 The Local Area Agreement for 2008-2011 was refreshed between January and March of 2008/09. The Local Area Agreement is currently made up of 29 targets, seven of which are local indicators and 5 of which are annually reported. March 2008/09 was the final year in which the 12 stretch targets were reported. This is the first Local Area Agreement report under the new Comprehensive Area Assessment regime (CAA). The CAA replaces the Comprehensive Performance Assessment that came to an end in 2008/09.

Performance by theme

- 6.3 The following section of the report provides a summary of the performance against each theme and highlight in detail priority projects in the LAA which are below target.

- **A Great Place**

| A Great Place | | | | |
|--------------------------|---|---|---|---|
| |  |  |  |  |
| | Low risk | Medium risk | High risk | No data |
| Percentage Quarter 3 PIs | 47% | 12% | 35% | 6% |

- 6.4 Key risks for the council in this theme include: pressures on budgets as a result of the state of the economy, increasing levels of gun and knife crime in the borough, progress of the waste contract to provide improvements in recycling and the progress of partnership working on graffiti. Low risk indicators have remained stable and there is some improvement with the level of residual waste in Brent moving from high risk to low risk status. Transformation is in place to look at aspects of the waste contract. This report sets out the measures that have been put in place to respond to any poor progress towards the corporate objectives. Further explanation of the rest of the key indicators for the council is included in the Vital Signs appendix (F).

Please note that there is still no timely data being reported by the Crown Prosecution Service.





- 6.5 LAA Priorities:

- 6.5.1 ***1 Crime prevention, 18 to 25 age group** *NI016 Serious acquisitive crime.*

This quarter saw performance worsen in comparison to last quarter, however the high risk level has reduced to medium. Despite not meeting targets, there are positive initiatives in place such as neighbourhood watch which successfully bid £21k to tackle burglary. Programmes have been rolled out in priority areas. There are other initiatives in place focussed on being safe targeted at young people, elderly, vulnerable and residents in Brent.

- 6.5.2 ***2 Anti social behaviour** *NI024 Satisfaction with the way police and local council dealt with ASB.* As a result of case officer leaving, high volume of cases, and focussing on key locations the target was not met. To address these issues a case officer will be recruited and there will be a re-distribution of cases. Though there were challenges meeting the target, the first nuisance closure took place in Harlesden which had affected many residents in the area.
- 6.5.3 ***3 Violent crime** *NI015 serious violent crime rate.* Trends for the three months (October- December) show mixed performance where in October performance against target was high risk and by December performance was on track. However, the overall picture for quarter 3 shows that the target was not achieved.
- 6.5.4 ***5 Reducing accidental fires** *Local indicator – the number of accidental fires in residential properties.* Performance against target was achieved this quarter. However there was an increase in the number of accidental fires (53) in comparison to last quarter (44). Community initiatives are in place to ensure that safety information is distributed to Brent residents. Some of these are specifically targeted towards the vulnerable and those with language barriers.
- 6.5.5 ***7 Recycling and composting** *NI192 Percentage of household waste sent for reuse, recycling, composting or anaerobic digestion.* Target was just missed this quarter, waste service are optimistic next quarter's target will be achieved.
- 6.5.6 ***11 Access to employment for social housing tenants** *NI152 Working age people on out of work benefits.* Due to the current economic downturn, it was agreed as part of the LAA refresh process that no formal target will be set for this indicator in the medium term. The Department of Work and Pension are currently replacing the Incapacity Benefit Allowance with Employment Support Allowance and will issue further guidance on when to reinstate the measure in due course.
- 6.5.7 ***18 Sports participation** *Local indicator – the number of visits by young people (under 17) taking part in sport and physical activities at council owned sports centres (not part of a school, club or term time 'learn to swim' course).* Performance was below target this quarter due to seasonal variation whereby young people use council owned facilities during school holidays and summer months.

- **A Borough of Opportunity**

| A Borough of Opportunity | | | | |
|--------------------------|---|---|---|---|
| |  |  |  |  |
| | Low risk | Medium risk | High risk | No data |
| Percentage Quarter 3 PIs | 20% | 40% | 13% | 27% |

6.6 Key risks for the council in this theme include: the timeliness of social care assessments and supporting vulnerable adults into independent living. Performance has declined this quarter with low risk indicators decreasing by almost half (20% this quarter compared with 38% previously) and medium risk indicators nearly doubling (40% this quarter compared with 23% previously). High risk indicators have decreased by 19%, mainly due to non-reporting of data this quarter. This report sets out the measures that have been put in place to respond to any poor progress towards the corporate objectives. Further explanation of the rest of the key indicators for the council is included in the Vital Signs appendix (G).

Please note that two adult social care indicators were unavailable at the time of reporting, as was drug treatment data (see appendix G).

6.7 LAA Priorities:

6.7.1 ***12 Improving access to employment for those with mental health needs**





NI150 Adults in contact with secondary mental health services in employment. Even in the current economic climate, this indicator continues to make steady progress where target was achieved. As reported in the previous quarter, it is still challenging to find employment for the 25-49 age group. The recession has affected the lowest paid jobs in Brent which is the category that most Job Seekers Allowance claimants fall into.

6.7.2 ***13 Income maximisation-** *Annual amount of additional benefit in payment as a result of advice and assistance provided by relevant services in the borough.* Targets are yet to be set for this indicator as the new Income Maximisation team has just been established.

6.7.3 ***34 Increasing self-directed support** *NI130 Social care clients receiving self-directed support per 100,000 population.* Performance for this indicator was a medium risk. Though the target has not been achieved, there has been a large number of new Direct Payments made to people with mental health needs. The self-directed support (SDS) pilot was implemented on November 2009/10 across all client groups. It is expected that this should lead to more people being in receipt of SDS by the end of the financial year. The assistant director is leading on the implementation of the wider pilot with weekly reporting on progress.

- 6.7.4 ***35 Brent carers** *NI135 Carers receiving needs assessment or review and a specific carers service, or advice and information.* Target was not achieved this quarter but the risk level has reduced to a medium risk whereas it was previously a high risk. Carers workshop on Self Directed Support for people with mental health issues has been scheduled to take place in February. Plans are under consideration to recruit carer assessors to improve the level and consistency of carer assessments.
- 6.7.5 ***37 Reducing delayed discharges and increasing admission avoidance** *NI131 Delayed transfers of care.* This indicator shows good performance which has been consistent since last quarter.

- **One Community**

| One Community | | | | |
|--------------------------|---|---|---|---|
| |  |  |  |  |
| | Low risk | Medium risk | High risk | No data |
| Percentage Quarter 3 PIs | 39% | 13% | 24% | 24% |

- 6.8 Key risks for the council in this theme include: pressures on budgets as a result of the recession, expected impact of the recession on the number of houses built in the borough and housing needs, the limited numbers of school places versus demand and the continued need for more local foster carer placements. Low risk indicators have decreased by 2% this quarter with medium and high risk indicators decreasing by 7% and 6% respectively. However, this is due to the non-reporting of data or the lack of targets provided this quarter which has increased to 24% (from 9% previously). High risk is mainly seen in Special Educational Needs assessments, providing local foster placements and the timeliness of processing new claims. Work is underway to plan for improving school provision in the borough in future and the transformation programmes in children's and adult's social care are addressing key risks identified here. Further explanation of the rest of the key indicators for the council is included in the Vital Signs appendix (G).

Please note that all human resources indicators were unavailable at the time of reporting, along with young offenders in employment and training. Some revenues and benefits indicators were missing targets (see appendix G).

6.9 LAA Priorities:

- 6.9.1 ***21 Reduction in households living in temporary accommodation** *NI156 Number of households living in temporary accommodation.* Performance to date for 2009/10 is medium risk. There has been a downward trend in the number of homeless applications due to pro-active work being undertaken to prevent homelessness. This quarter shows significant progress with a reduction of over 300 households in temporary accommodation in comparison

to quarter two which was 176. There has been a particular focus on finding solutions for households already in temporary accommodation in quarter 3.

- 6.9.2 ***22 Increasing Affordable Homes** *NI 155 Number of affordable homes delivered (gross)*. The slow down in the current housing market has proved challenging in achieving this target. Some of the development schemes have been put on hold as a result which means the delivery of affordable homes could be impacted in the long term. However there are some housing schemes which are due for completion shortly such as the W04 schemes.
- 6.9.3 ***25 Youth crime prevention** *NI111 First time entrants to the youth justice system (YJS) aged 10-17*. Performance against target shows a significant reduction in the number of young people entering the youth justice system 40 in comparison to quarter one and two which were 64 and 67 respectively.
- 6.9.4 ***26 Child Obesity** *CF/VS09.3 Number of families attending the 10-week MEND programme (child obesity)*. This indicator shows that performance against target was met which is an improvement from last quarter. Measures in place to improve performance were: increased awareness of the MEND programme and further development of the MEND strategy to identify successful methods to maximise the current pool of recruits into the MEND programme.
- 6.9.5 ***27 Improving Outcomes for LAC** *NI 63 Stability of Placements of Looked After Children: Length of Placement*. In the current year 2009/10, the trends for this indicator show that performance has not been achieved to date. Some of the actions being taken to address poor performance are: continued development of the Care Planning Service which provides targeted support to children in care. Emergency planning meetings have been introduced which take place prior to requests for transfer of placement being made.
- 6.9.6 ***38 Volunteering** *Local indicator - The number of new volunteering opportunities created*. This quarter's performance was met. There are various events scheduled to promote volunteering in the current year as well as next year. These events include the West London Volunteering Conference and Volunteers' Week.

Comprehensive Area Agreement (CAA)

- 7.0 A new set of national indicators has been put in place to support the new CAA regime which began on 1st April 2009.

8.0 Financial implications

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

9.0 Legal implications

- 9.1 The capital programme is agreed by Full Council as part of the annual budget process. Changes to, or departures from, the budget during the year other than by Full Council itself can only be agreed in accordance with the scheme

of Transfers and Virements contained in the Constitution. Any decisions the Executive wishes to take and any changes in policy which are not in accordance with the budget set out in March 2009 and are not covered by the Scheme of Transfers and Virements will therefore need to be referred to Full Council.

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

10.0 Diversity implications

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

11.0 Background documents

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

12.0 Contact officers

Mick Bowden (Deputy Director, Finance and Corporate Resources) Brent Town Hall, Forty Lane, Wembley Middlesex, HA9 9HD 020 8937 1460

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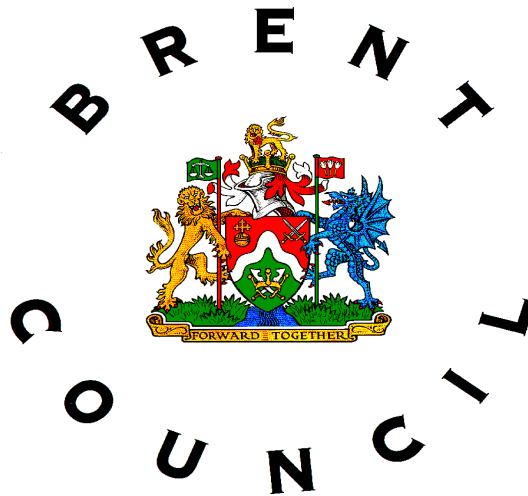
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| DUNCAN McLEOD Director of Finance and Corporate Resources |
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| PHIL NEWBY Director of Policy and Regeneration |
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PERFORMANCE AND FINANCE REVIEW

Appendix F: Vital Signs Exception Report – 2009/10 Quarter 3



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Vital Signs Performance Digest

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Glossary page for Vital Signs.

A more complete glossary and list of protocols for Performance Plus can be found on the intranet help page.



'Medium risk' performance indicators: this means target is not being met but performance is within set tolerance of the target



'High risk' performance indicators: this means target is not being met and performance is not within set tolerance of the target

Foreword

The Vital Signs Performance Digest is part of the high level performance monitoring carried out by Members and senior management of Brent Council. The digest is published quarterly and aims to provide useful information on how well Brent is performing against key indicators. The indicators reflect areas critical for Comprehensive Area Assessment (CAA), all of the targets negotiated as part of the council's Local Area Agreement (LAA) which attract a Performance Reward Grant at the end of the LAA, and any others that are high risk to the council.

High and medium risk monitoring

For each performance indicator that has been identified as high or medium risk (that is not reaching target), more information is provided.

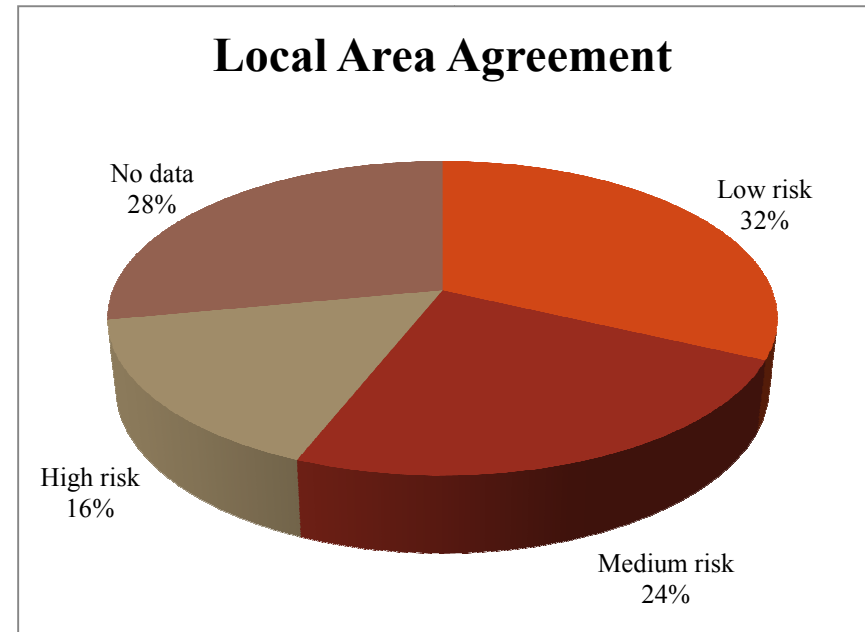
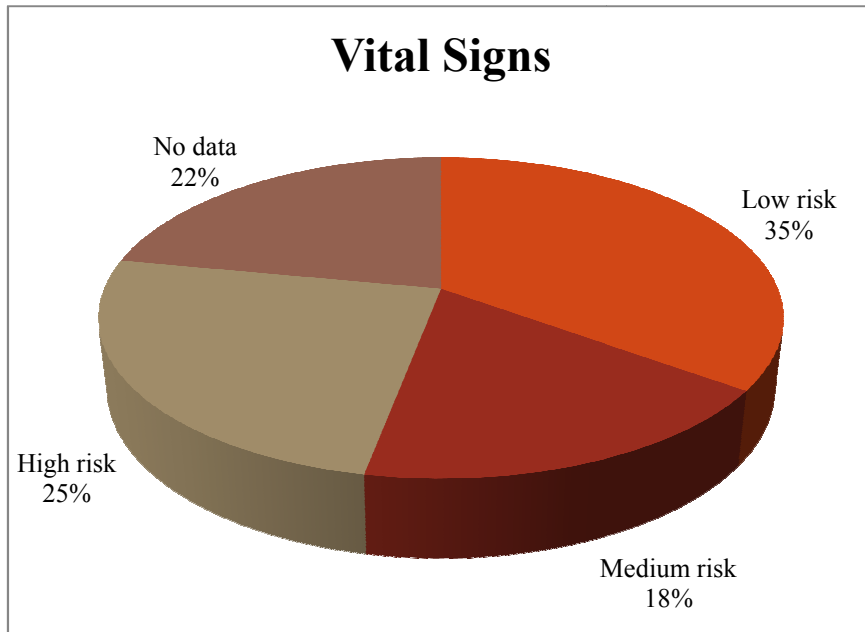
This section includes a graph tracking performance over time against target, comments from the Lead Member and Service Director/Manager, and plans for improvement with actions and time frames.



Vital Signs Performance Digest

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Overview

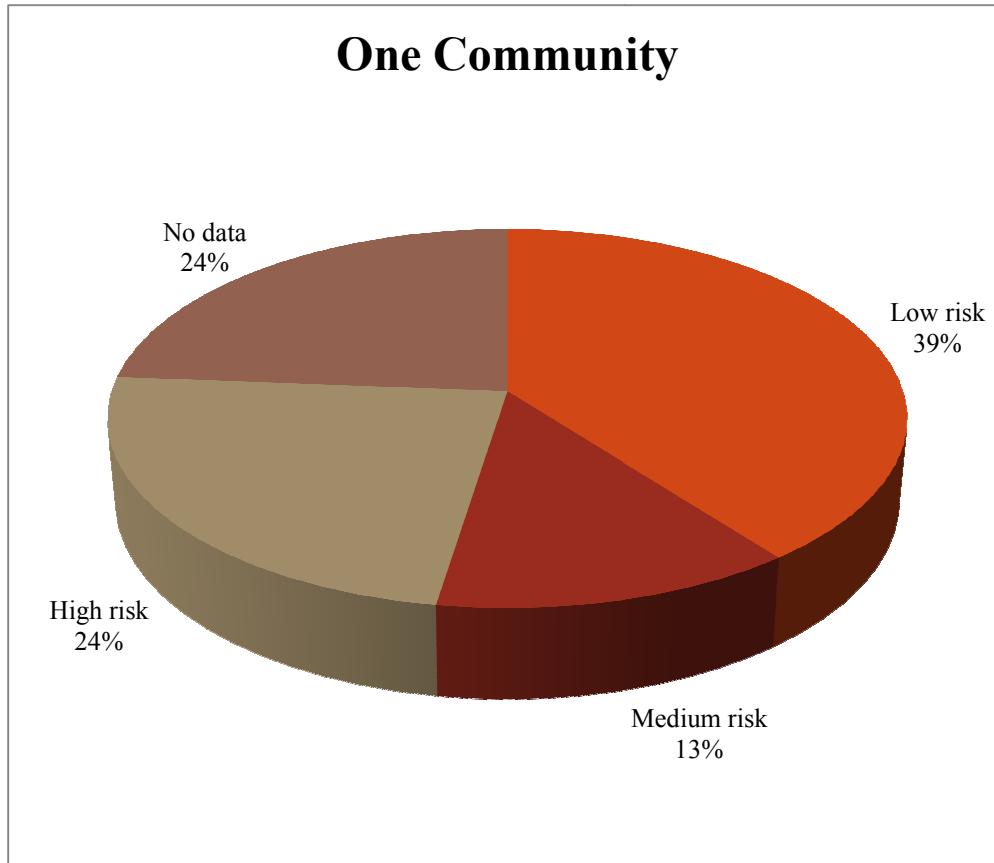
Vital Signs risk analysis
 Overall council has made some progress towards delivering the key objectives in the Corporate and Community Strategies in quarter 3. However, performance has declined this quarter with low risk indicators down by 6% on last quarter and indicators with no data reported more than doubling.

Areas of continuing risk are needs assessments and carer services, the shortage of school places and suitable foster care places, streetcare and knife crime. There is an ongoing transformation programme being implemented in adult social care to improve performance and the current waste management contract is being reviewed. The council and its partners are continuing to monitor the effects of the current economic climate and through the ongoing transformation programme will outline individual improvement measures accordingly.

Overview

Local Area Agreement risk analysis
 Overall progress of the best performing LAA indicators has stagnated this quarter and the overall percentage of low risk indicators has decreased by 3%. The number of high risk indicators has also decreased by 11%, increasing the overall percentage of medium risk indicators by 14%. Of those priorities failing to achieve target, several are at risk of not achieving target in the long term. Performance will need to significantly improve to achieve any of the performance reward grant and to reflect positively on Brent's current partnership under the Comprehensive Area Assessment.

Key risks to delivery remain the same, notably the impact of the economic climate and the lag in data and relevant information to effectively monitor performance in some areas. The Strategic Leads Group and the Local Strategic Partnership are working to address poor performance and individual improvement measures are outlined in the main report.



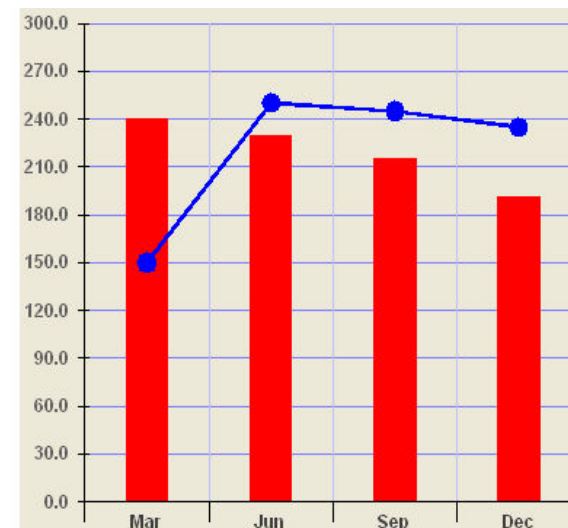
One Community overview

Vital Signs risk analysis
 Key risks this quarter include the impact of the current economic climate on housing needs in the borough, the supply of school places versus demand, and the need for local foster placements. Work is underway to increase the provision of school places across the borough, although this is a London-wide problem and is being addressed across the city. Adult and childrens social care are in the process of implementing transformation programmes to help deliver local services more effectively and thus improve performance.

Vital Signs - One Community

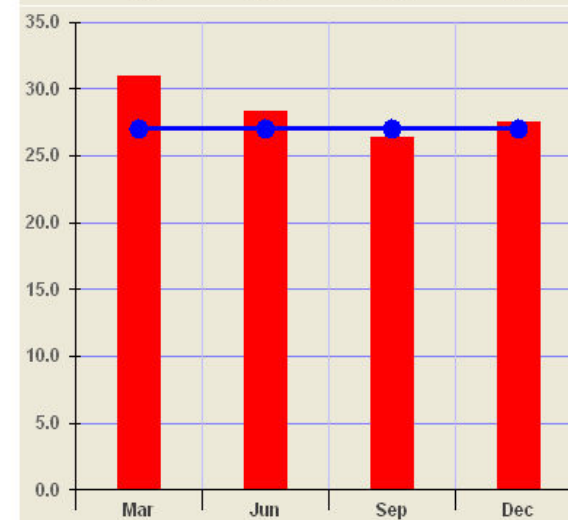
| Settled Homes | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ BV064.02 Number of non LA owned vacant dwellings returned to occupation or demolished | 191.00 | 235.00 | ▲ |

| BV064.02 |
|-----------------|
| Latest Comments |



| Building Our Capacity | | | |
|-------------------------------------|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ BV212.05 D Average time to re-let | 27.53 | 27.00 | ● |

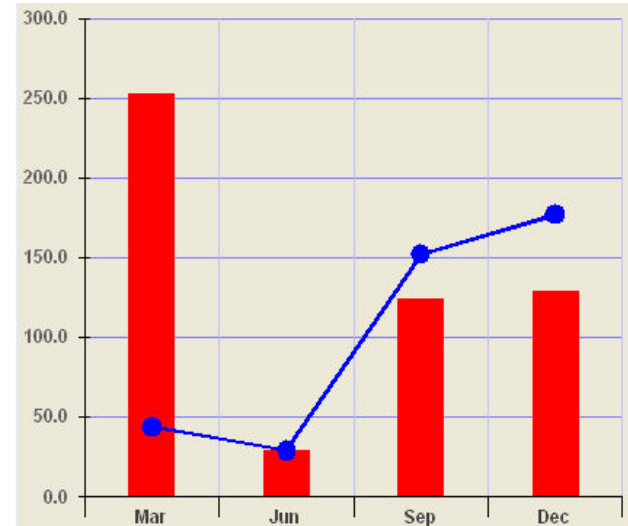
| BV212 (Housing) |
|--|
| Latest Comments |
| Service area comments |
| This PI has just missed the target this month by less than one day. 28 days turnaround for voids is still very good performance level and we expect performance levels to achieve target in the coming months. |



Vital Signs - One Community

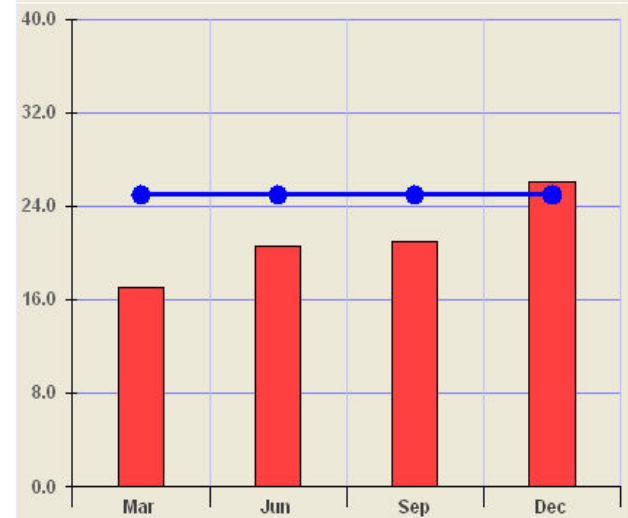
| Settled Homes | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI155 Number of affordable homes delivered (gross) | 129.00 | 177.00 | ▲ |

| NI155 Comments |
|---|
| Latest Comments |
| Key improvement actions No further action required. Quarter 4 forecast is for 207 affordable homes. This will result in year end target being exceeded by 31 units. |
| Service area comments Temp to Perm conversion for Dean Court (64 units) have slipped into Qtr 4. Additionally, Station Grove (12 units) has slipped into Qtr 4. |



| Early Excellence | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| NI044i Ethnic composition of offenders on Youth Justice System disposals (white) | 26.10 | 25.00 | ▲ |

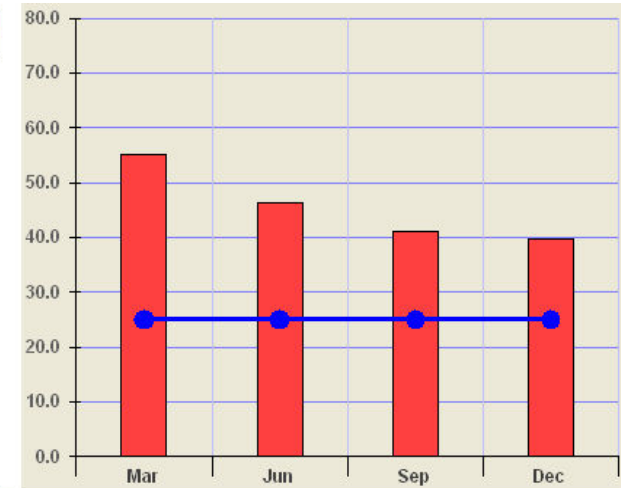
| NI044i |
|---|
| Latest Comments |
| Key Improvement Actions Ensure interventions are needs led and culturally relative. - On going - Anita Dickinson |
| Lead Member Comments x |
| Service Area Comments The proportion of young offenders on Youth Justice System disposals during the period has identified a under representation of Asian and Asian British young people of 19% and an over representation of Black and Black British young people at 16%. |



Vital Signs - One Community

| Early Excellence | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| NI044iii Ethnic composition of offenders on Youth Justice System disposals (black or black british) | 39.60 | 25.00 | ▲ |

| NI044iii |
|-----------------|
| Latest Comments |



| Early Excellence | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| CF SS CYP3.08.4 D % of Sec school aged children who waited 6 weeks or more for a sch place after reg | 20.70 | 0.00 | ▲ |

Early Excellence

Key Improvement Actions
 The delay in securing places for secondary aged pupils is due to the extreme shortage of places in secondary schools, and the changing profile of the new arrivals which means that different provision, i.e. college courses have to be secured for them.

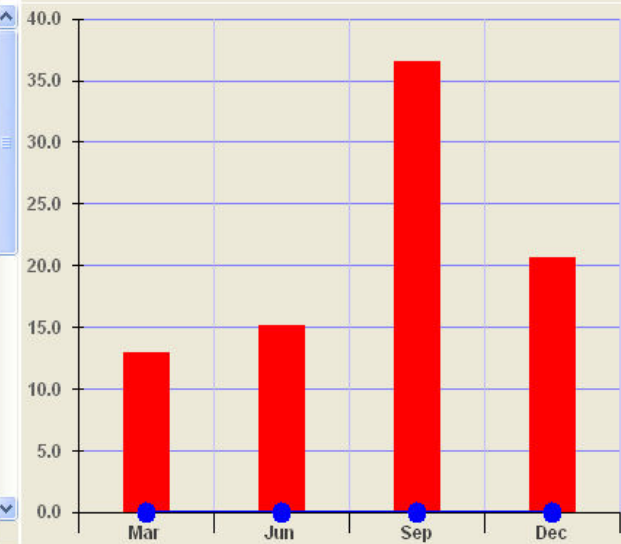
Carmen Coffey

Assessment centres are run every six weeks, to assess the educational needs of secondary aged pupils. Some need to attend English as an Additional Language (EAL) project to help with written and spoken English.

Carmen Coffey

Lead Member Comments
 Major school expansion now under construction

Service Area Comments
 During the period Oct-Dec 2009 the school admissions received



Vital Signs - One Community

| Early Excellence | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ CF/VS09.1 % of qualified social workers permanently employed | 74.89 | 80.00 | ● |

Lead Member Comments

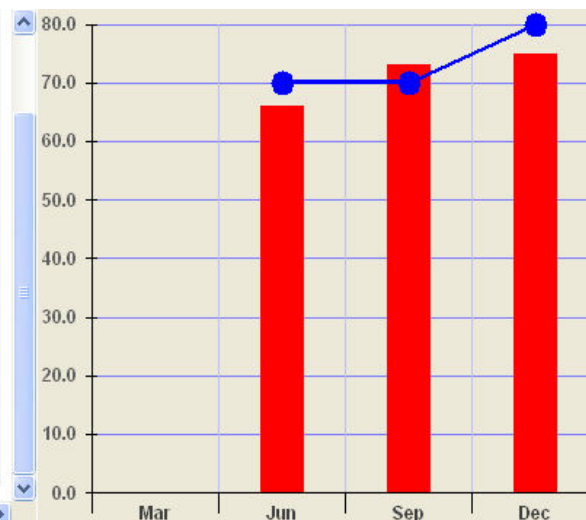
Important indicator of quality of service

Service Area Comments

The overall ratio of social workers who are permanent in the locality service has improved since January 2009. The locality social work teams were the ones that were worse affected by an exodus of permanent staff in Dec/Jan and this service started with only 30 of its social workers as permanent. These improvements are attributable to the renewed advertising campaign combined with the £4,000 golden hello being offered to staff joining the locality teams.

Current Total Senior Social Workers & Social Workers in Social Care including the Disabled Children's Teams - 76.32%

Current Total Senior Social Workers & Social Workers in Social Care excluding the Disabled Children's Teams - 74.89%

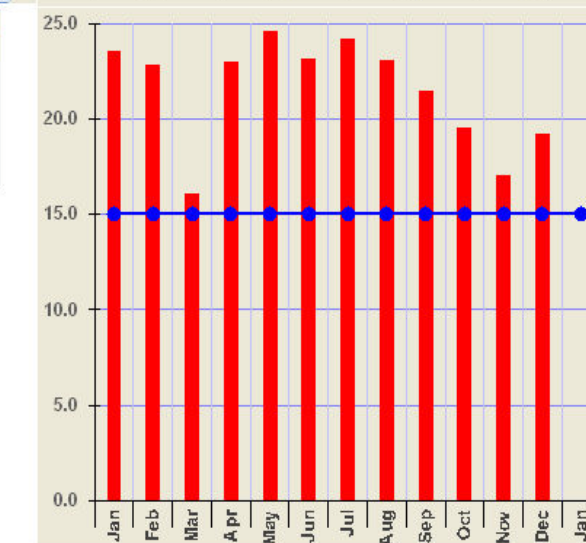


| One Community | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events | 19.17 | 15.00 | ▲ |

NI181 Comments

Latest Comments

The service is currently under transformation with cases dealt with in accordance with new processes (65% of all claims) being processed in 10.12 days. There is a transition period whilst some 'backlog' cases are being dealt with outside of these new processes which is adversely affecting the average performance.



Vital Signs - One Community

| Building Our Capacity: Corporate Complaints | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ CC CMP2 D % of stage 1 complaints responses in time | 48.00 | 85.00 | ▲ |

CC CMP2 (C&F)

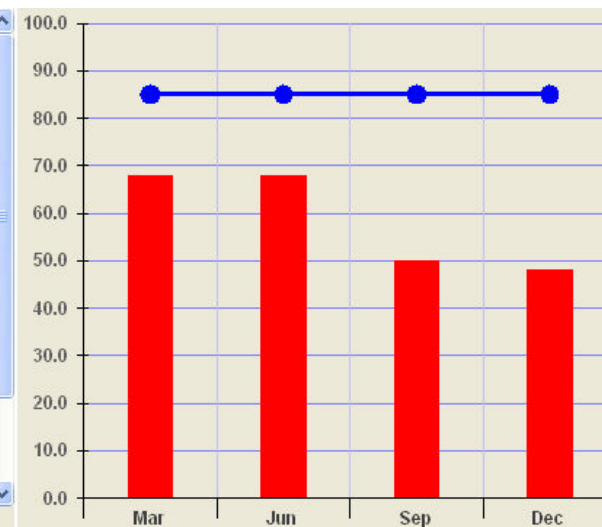
Latest Comments

Key Improvement Actions
 Complaints team is now reminding managers more frequently of overdue complaints. It should also be noted that whilst work undertaken to improve handling of social care complaints has had little effect on timeliness to date, it has reduced the number of complaints outstanding and does appear to have significantly reduced escalation rates.

o Heads of Service / Principal Officers and Complaints Manager continuing to work to improve timescales and quality of responses.

Social Care
 Heads of Service / Principal Officer and Complaints Manager

Service Area Comments
 During the period a total of 20 complaints were responded to of which 42 were responded to within timescales (48%).



| Early Excellence | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ CYP3.08.2 Di % of children who waited more than 6 weeks for a primary school place after registrat | 40.00 | 0.00 | ▲ |

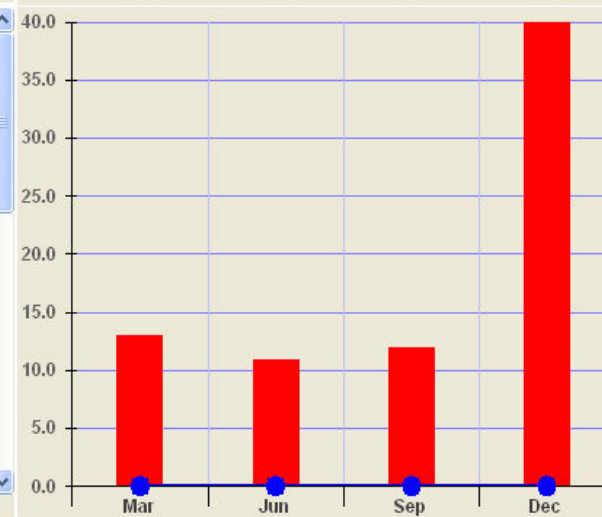
Early excellence

Latest Comments

Key Improvement Actions
 We are still struggling with the shortage of school places, which is particularly difficult in certain year groups. One to one interviews with parents and children, providing translations and interpreters, carrying out home visits. Working closely with Education Welfare Service and Social Care. Monitoring vacancies in schools through PLASC data and A3 school returns. Have agreed with two schools to expand reception places for September 2009. Carmen Coffey

Lead Member Comments
 Need to consider further expansion of reception places in year. Need strategy to use £14m grant for primary places expansion in 2010-11.

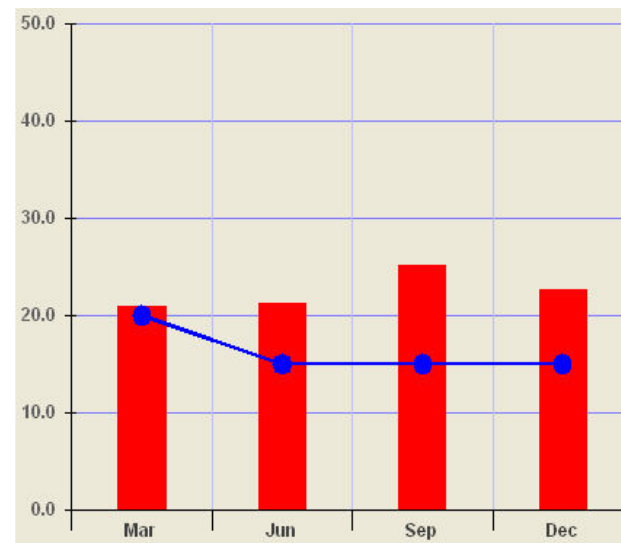
Service Area Comments



Vital Signs - One Community

| Building Our Capacity: Corporate Complaints | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ HCC_CustCare.04.04 D % of Stage 1 complaints escalated to Stage 2 | 22.64 | 15.00 | ▲ |

| CC CMP1 (HCC) Stage 1 to 2 |
|---------------------------------|
| Latest Comments |



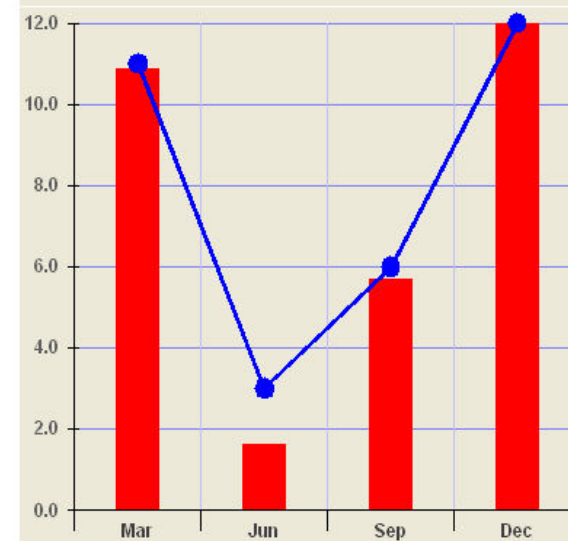
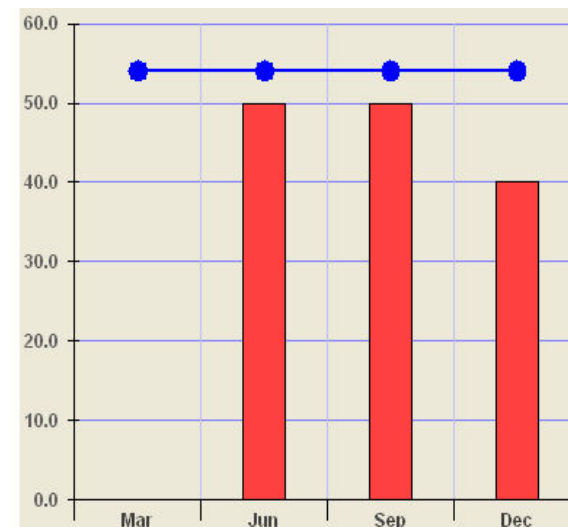
Vital Signs - One Community

| Early Excellence | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI061 Timeliness and stability of adoption of looked after children | 40.00 | 54.00 | ▲ |

| NI061 |
|--|
| Latest Comments |
| Key Improvement Actions Closely monitoring outcomes for looked after children placed for adoption. |
| March 2010 - Naima Khan |
| Lead Member Comments Noted |
| Service Area Comments Oct - Dec 2009: 10 children ceased to be looked after as a result of an adoption order being granted by the courts. 4 children were placed for adoption within 12 months of the best interest decision. We currently have a number of looked after children placed with prospective adopters and we hoping adoptions order will be granted prior to March 2010 to improve the performance of this indicator. |

| Early Excellence | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI063 Stability of placements of looked after children: length of placement | 64.00 | 78.00 | ▲ |

| NI063 |
|------------------------|
| Latest Comments |



Vital Signs - One Community

| Early Excellence | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time | 17.65 | 10.00 | ▲ |

NI065

Latest Comments

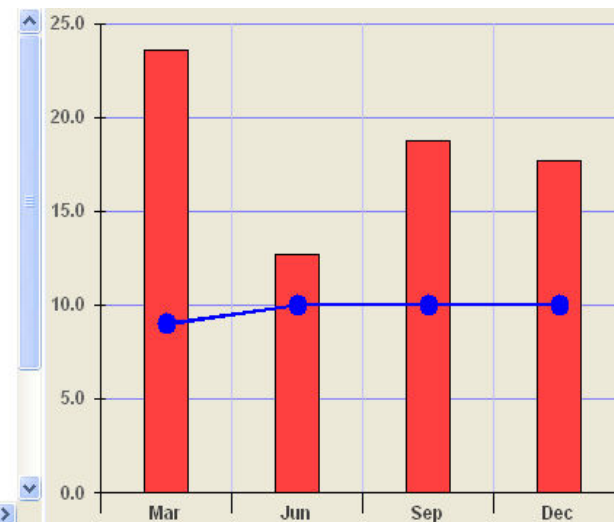
Key Improvement Actions
Close monitoring of first time and subsequent registrations. - On going September - March 2010 - Heads of Service

Monthly reporting on Safeguarding. Issues are discussed at Senior Managers meetings -On going September - March 2010 - Heads of Service

Lead Member Comments
Re-registrations have fallen from Q4 2008-09 peak, but are still above target.

Service Area Comments
For the period October - December 2009, 68 children were made the subject of CP Plan of which 12 (17.6%) were subsequent registrations.

The increase in safeguarding activity across the Borough is



| Early Excellence | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions | 86.96 | 90.00 | ● |

NI103a

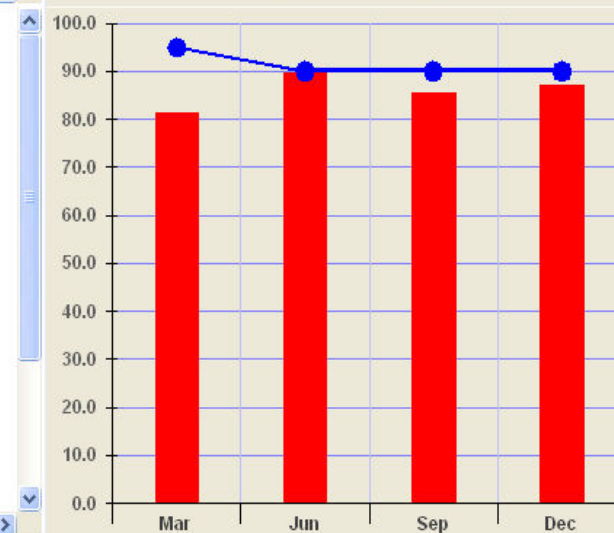
Latest Comments

Key Improvement Actions
-

Lead Member Comments
Re-registrations have fallen from Q4 2008-09 peak, but are still above target.

Service Area Comments
The number of final Statements issued in this quarter 46
NI 103A % of statements issued within 26 weeks 84.4%
NI 103B % of statements issued within 26 weeks including exceptions 76%

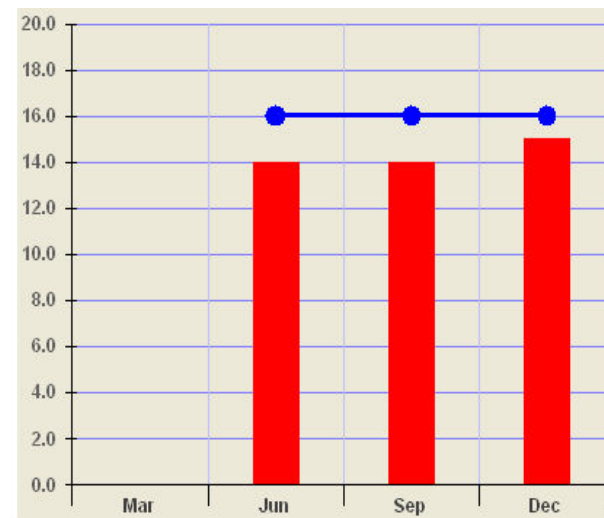
35 out of 46 were within 26 weeks; Of the 11 which were outside the timescales
Exceptions
6 were due to late reports from Health Services (3 parents missed appointments); 3 were late due to schools Summer Closure; 1 was



Vital Signs - One Community

| Early Excellence | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI051 Effectiveness of child and adolescent mental health (CAMHS) services | 15.00 | 16.00 | ● |

| NI051 |
|--|
| <p>Latest Comments</p> <p>Report comment</p> <p>Please note that earlier quarters reflected an incorrectly calculated figure for CAMHS. The current quarter shows updated figures as per central government guidance. (AK)</p> |

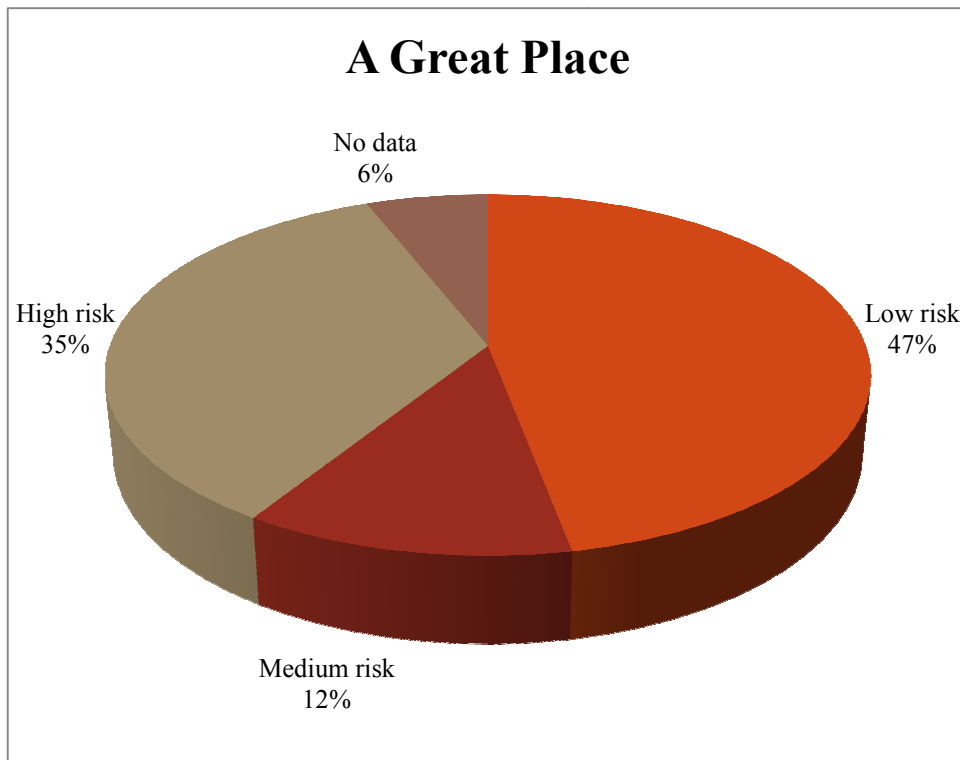




Vital Signs - One Community

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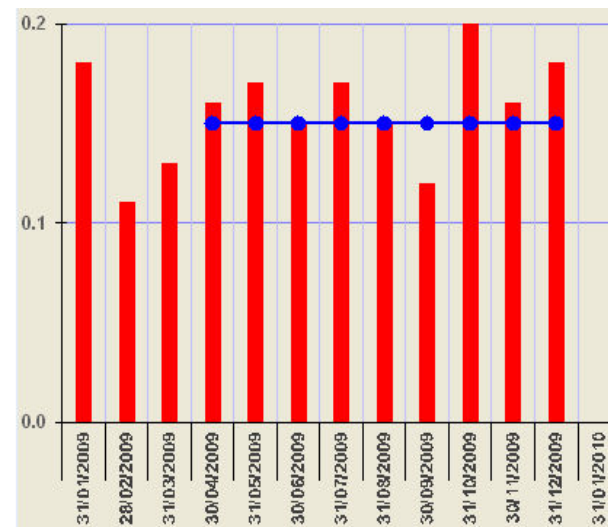
A Great Place overview

Vital Signs risk analysis
 Key risks for the council include continuing pressures on budgets due to the current economic climate, increasing gun and knife crime and the slow progress of the waste and recycling contract. The impact of the recession is being closely monitored by the council and there is a transformation programme in place to improve the performance of the waste and recycling service.

Vital Signs – A Great Place

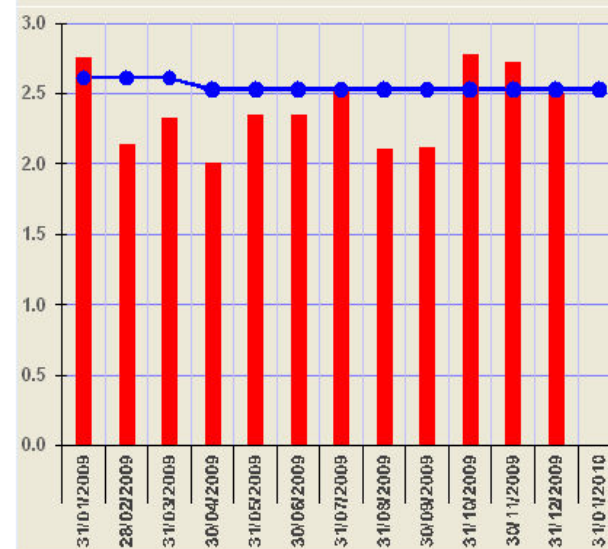
| A Great Place: A Safe Place | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI028 Serious knife crime rate | 0.18 | 0.15 | ▲ |

| NI028 Comments | |
|-----------------|--|
| Latest Comments | |



| A Great Place: A Safe Place | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI016 Serious acquisitive crime rate | 2.50 | 2.53 | ● |

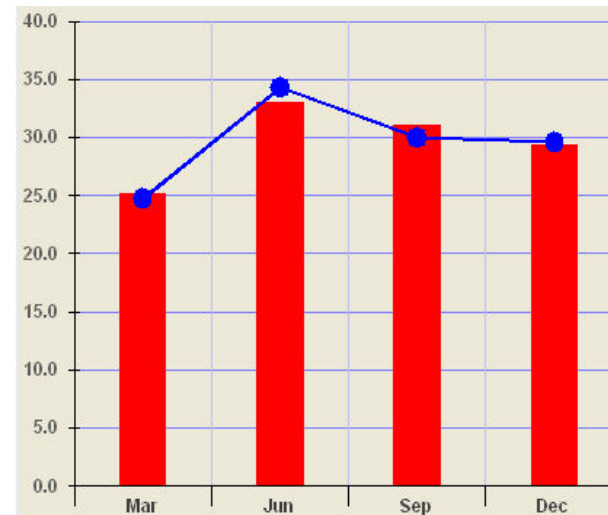
| NI016 Comments | |
|-----------------|--|
| Latest Comments | |



Vital Signs – A Great Place

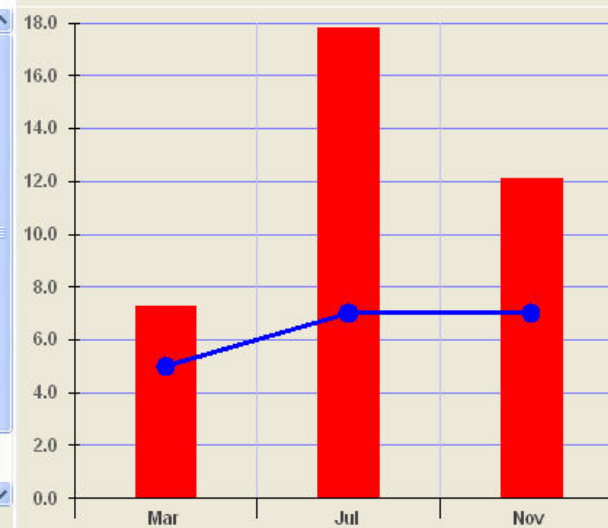
| A Great Place: A Clean and Green Place | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI192 Percentage of household waste sent for reuse, recycling and composting | 29.30 | 29.60 | ● |

| NI192 Comments |
|---|
| <p>Latest Comments</p> <p>This needs to be monitored in the coming months to determine whether there is a sustained diversion of green box waste to residual. Renewed promotion of the green box service may be necessary.</p> |



| A Great Place: A Clean and Green Place | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI195c Improved street and environmental cleanliness (graffiti) | 12.13 | 7.00 | ▲ |

| NI195c Comments |
|--|
| <p>Latest Comments</p> <p>Report comment</p> <p>The long term trend for graffiti performance continues to be an improving one.</p> <p>The borough score is let down by the amount of graffiti on "Other Highways" (alleys, subways, and the like), which is often over 45% failure rate (63% in the last tranche), while main highways are around the 6%-15% mark. This drags down our score. These other highways do not generally appear on inspection regimes.</p> <p>In response, we are identifying where the other highways are, and targeting cleansing activities in these areas. We should be aware that they are not all public highway, and may belong to different agencies, such as TfL, Network Rail or BHP. We will be talking with the agencies where appropriate through the Graffiti Partnership Board.</p> <p>We continue to apprehend taggers and take them through agreed</p> |



Vital Signs – A Great Place

| Local employment and enterprise | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| NI196 Improved street and environmental cleanliness - fly tipping | 3.00 | 2.00 | ▲ |

NI196 Comments

Latest Comments
Report comment
 Reported numbers of flytips continue to fall. If current trends continue, reported flytips will be about 9% lower than 08/09. This reduction is not fully captured in the month-by-month flycapture calculation, which needs year end figures and a definite >5% reduction.

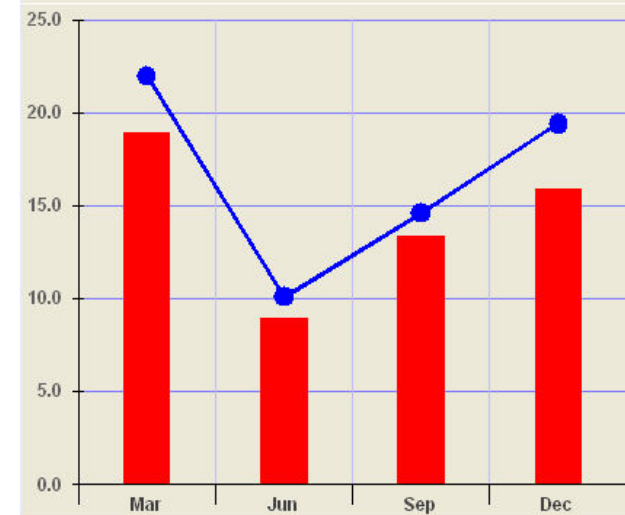
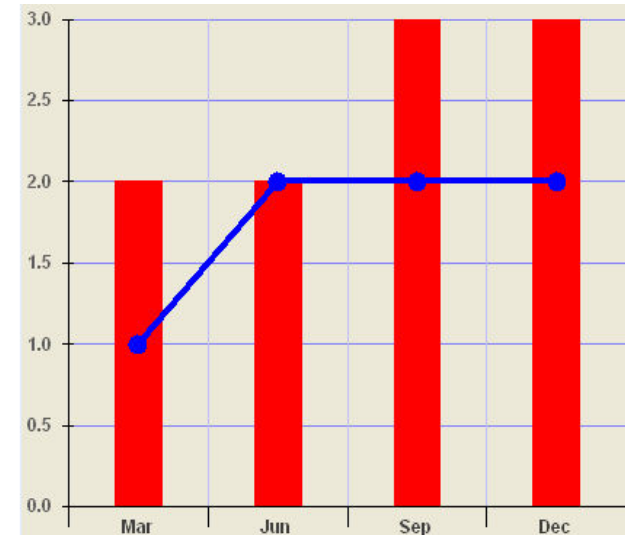
In terms of the enforcement actions, we are issuing fewer warning letters and FPNs due to greater compliance. This is a positive result of the inspection regime of businesses. However, these two enforcement actions have greater weighted scores in the Flycapture calculation, and show us having decreasing actions. While in reality this is a good thing, the combined result of reducing flytips and reducing enforcement actions gives us a rating of "Not Effective" (level 3).

| Local employment and enterprise | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| EC LAH L 01 D Active Borrowers as a % of Popn | 15.92 | 19.40 | ▲ |

EC LAH L01 Comments

Latest Comments
Service area comments
 The original target was set on the scheduled opening of the refurbished Harlesden Library Plus in September 2009.

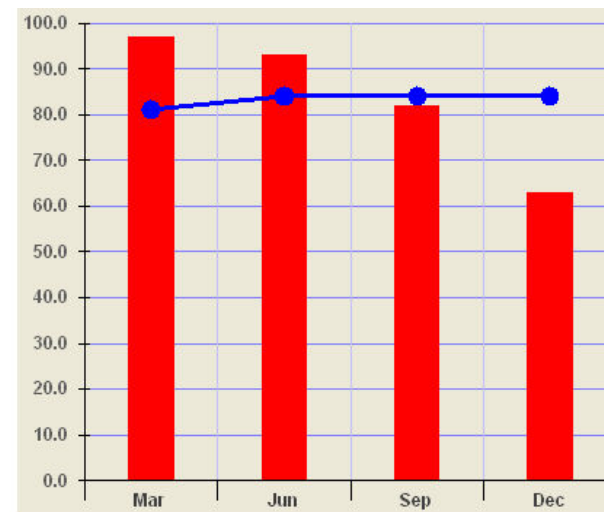
The opening has been delayed until March 2010 which has had an impact on our figures.

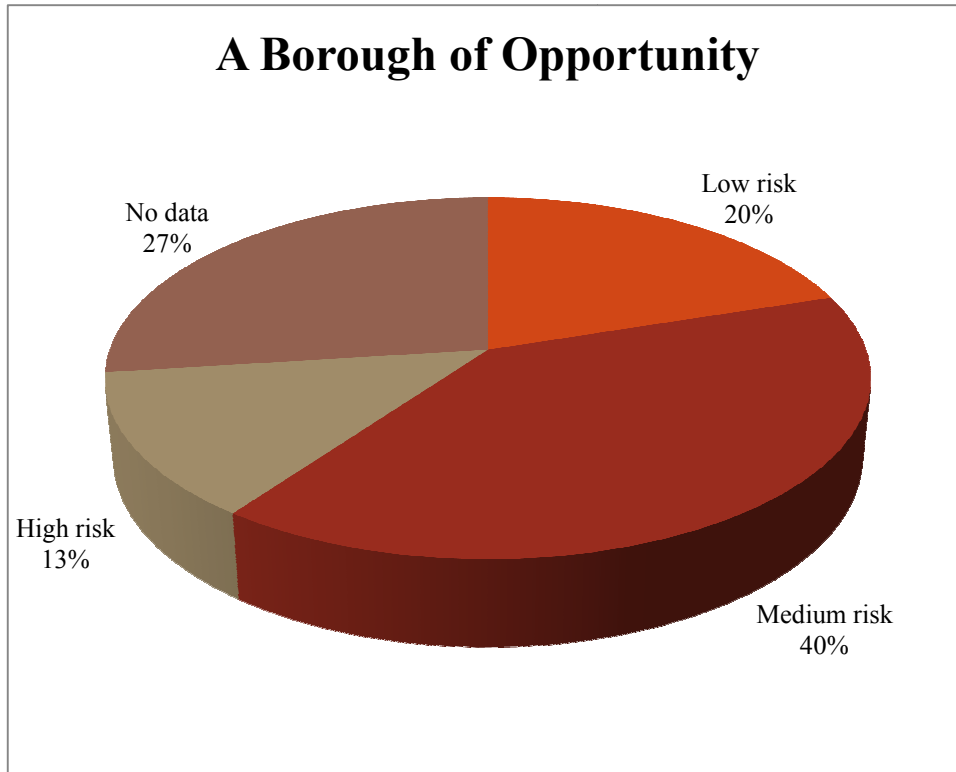


Vital Signs - A Great Place

| A Great Place: A Safe Place | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| xDNI024 Satisfaction with the way the police and local council dealt with ASB | 63.00 | 84.00 | ▲ |

| NI024 Comments |
|-----------------|
| Latest Comments |





A Borough of Opportunity overview

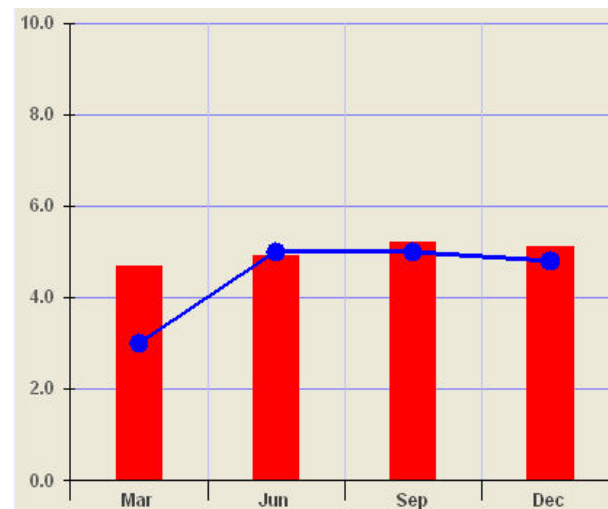
Vital Signs risk analysis

Key risks in this quarter include continuing poor performance in the timeliness of social care assessments and the number of vulnerable adults being supported to live independently through social services. The adult social care transformation programme is in place to improve performance through effective service delivery. In addition, the council and its partners are continuing to monitor the effects of the current economic climate on council services.

Vital Signs – A Borough of Opportunity

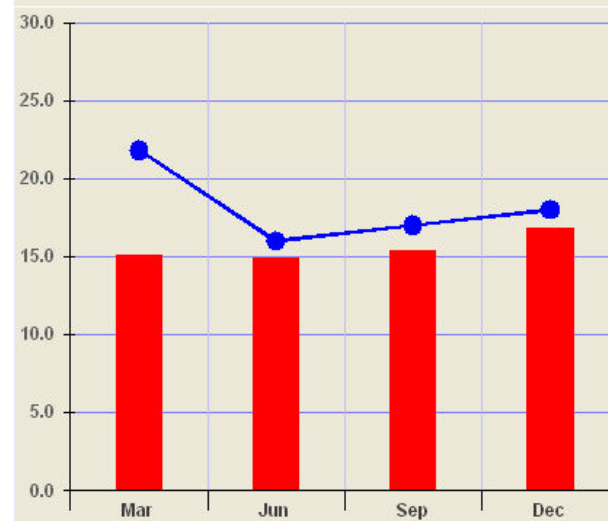
| Local employment and enterprise | | | |
|---------------------------------|--------|--------|-------|
| | Actual | Target | Alert |
| REG 60a CC rate Brent | 5.10 | 4.80 | ● |

| REG 60a |
|-----------------|
| Latest Comments |



| Local employment and enterprise | | | |
|---------------------------------|--------|--------|-------|
| | Actual | Target | Alert |
| REG 70a LTU CC rate Brent | 16.80 | 18.00 | ● |

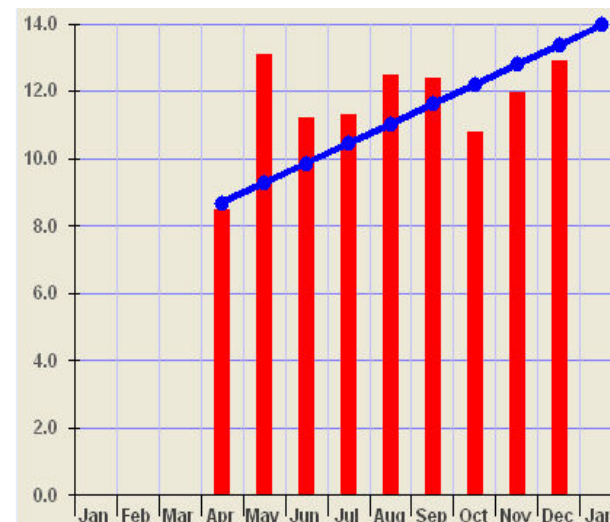
| REG 70a |
|-----------------|
| Latest Comments |



Vital Signs – A Borough of Opportunity

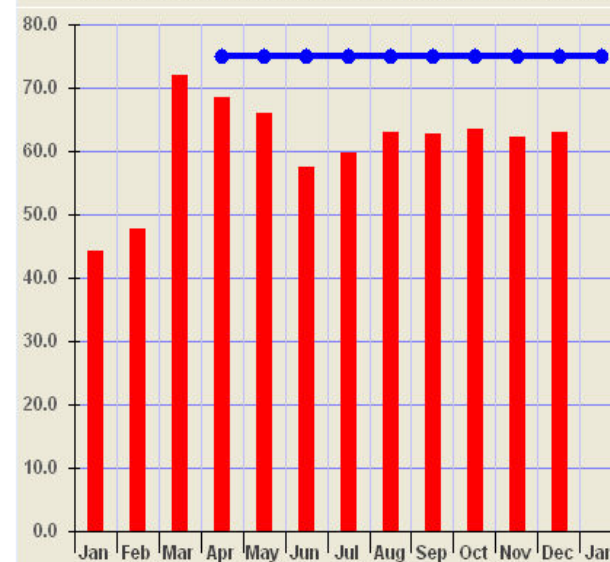
| Local employment and enterprise | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI130.09 Social care clients receiving Self Directed Support | 12.91 | 13.38 | ● |

| NI130 Comments |
|---|
| <p>Latest Comments</p> <p>Learning Disabilities The Team is now uploading SDS support plans of nearly 300 service users whose assessments were undertaken using the old SDS framework. This will bring the number of LD clients receiving SDS to over 300 by Mar.2010</p> <p>Service area comments Currently all reviews and assessments are done as SDS assessments. Each care manager has a spreadsheet which they fill in to evidence , the assessments they completed for their allocated cases. This is being monitored through supervision by the team managers (CMR).</p> |



| Help When You Need It | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI132 Timeliness of social care assessment (all adults) | 62.83 | 75.00 | ▲ |

| NI132 Comments |
|---|
| <p>Latest Comments</p> <p>Learning Disabilities All staff have gone through training on use of the new SDS form which is faster than the old one the Team used to use. This should improve our performance over the next few months.</p> <p>Service area comments The NHS target is currently 11 weeks, however it is please to note that we are achieving 7 months average of 70%. (MH)</p> |





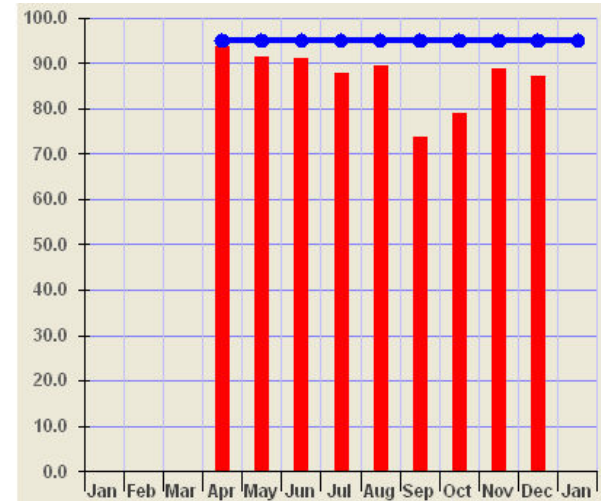
| Local employment and enterprise | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI133.09 Timeliness of social care packages following assessment (all Adults 18+) | 87.22 | 95.00 | ● |

NI133 Comments

Latest Comments

Service area comments

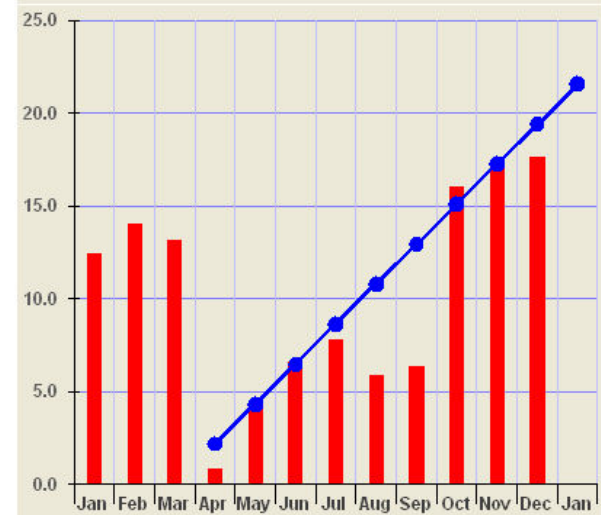
Please note the NHS target for treatment following assessment is 18 weeks, were as Brent Council target is 95% within 4 weeks, however we are pleased to achieve 90%. (MH)



| Help When You Need It | | | |
|--|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf. | 17.61 | 19.40 | ● |

NI135 Comments

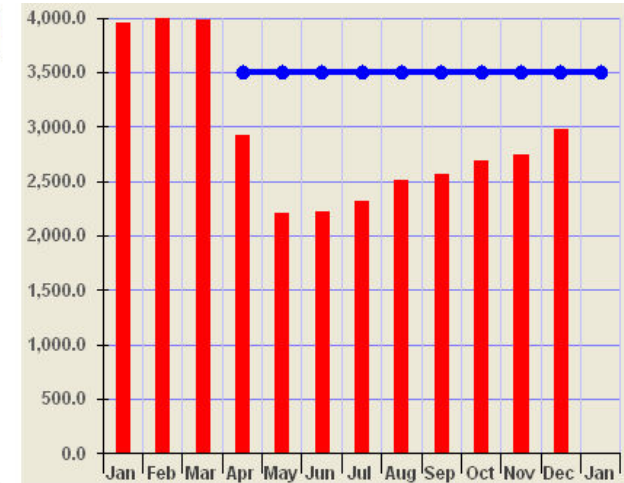
Latest Comments





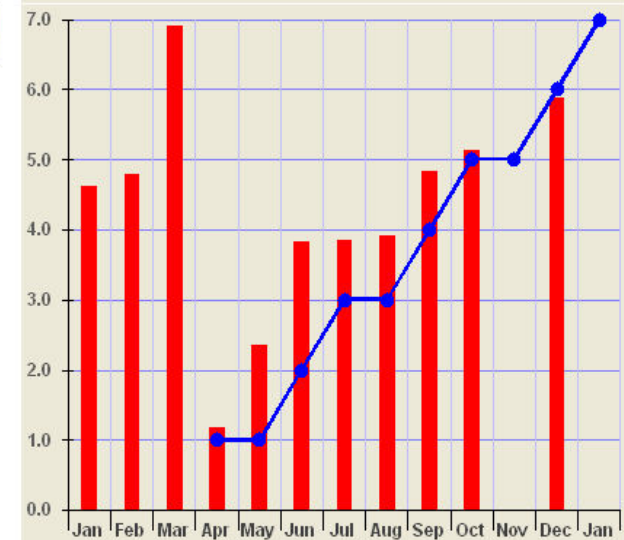
| Local employment and enterprise | | | |
|---|---------|---------|-------|
| | Actual | Target | Alert |
| ⊕ NI136 People supported to live independently through social services (all adults) | 2976.74 | 3500.00 | ▲ |

| NI136 Comments |
|-----------------|
| Latest Comments |



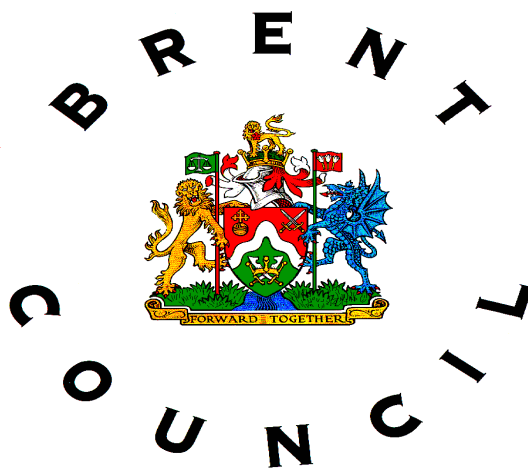
| Local employment and enterprise | | | |
|---|--------|--------|-------|
| | Actual | Target | Alert |
| ⊕ NI146 Adults with learning disabilities in employment | 5.89 | 6.00 | ● |

| NI146 Comments |
|-----------------|
| Latest Comments |



PERFORMANCE AND FINANCE REVIEW

Quarterly Monitoring Sheets – 2009/10 Quarter 3



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Quarterly Monitoring Sheets

This report sets out performance, finance and activity information

Appendix A **General Fund Service - Financial, activity and performance monitoring for each of the council's main service areas:**

- A1 A Great Place
- A2 A Borough of Opportunity
- A3 One Community
- A4 Building Our Capacity (part of One Community)

Appendix B **Capital Programme monitoring for each of the council's main service areas:**

- B1 Children and Families
- B2 Environment and Culture
- B3 Housing and Community Care
- B4 Corporate
- B5 Business Transformation

Appendix C **Housing Revenue Account**

Appendix D **Local Area Agreement (LAA)**

- D1 LAA part 1
- D2 LAA part 2

Appendix E **Budget Summary**

Appendix F **Vital Signs exception report**

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 set tolerance of the target



'High risk' performance indicator - this means the target is not being met and performance is not within set tolerance of the target

A Great Place – (General Fund)

| Budget | | | | | |
|--|----------------------------|---------------------------|-----------------------------|--|----------|
| A Safe Place | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Community safety | 1,150 | 1,154 | 1,154 | 0 | ★ |
| A Clean and Green Place | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Unit | | | | | |
| Environment Directorate | 2,232 | 2,678 | 2,577 | (101) | ★ |
| Arts & Learning | 6,737 | 6,694 | 6,878 | 184 | ▲ |
| Parks | 3,150 | 3,459 | 3,440 | (19) | ★ |
| Sports | 2,686 | 2,839 | 2,891 | 52 | ▲ |
| Streetcare | 26,348 | 25,439 | 25,416 | (23) | ★ |
| Transportation | (17) | 0 | (39) | (39) | ★ |
| Total excluding units | 41,136 | 41,109 | 41,245 | 54 | ▲ |
| Units (Including Parking) | 7,318 | 7,253 | 8,347 | 1,094 | ▲ |
| Total | 48,454 | 48,362 | 49,510 | 1,148 | ▲ |
| Activity | | | | | |
| A Great Place | | | | | |
| | Year to Date Target | Year to Date Actual | Alert | | |
| PFR EC1 External income from planning | 938000.00 | 1125000.00 | ★ | | |
| PFR EC2 Land charge searches income | 346000.00 | 295000.00 | ▲ | | |
| PFR EC3 Percentage of waste recycled | 29.90 | 32.10 | ★ | | |
| PFR EC4 Waste disposal tonnage incurring section 52(9) charges | 78286.00 | 65480.00 | ★ | | |
| PFR EC5 BVPI recycled tonnage eligible for recycling credits | 11204.00 | 12066.00 | ★ | | |
| PFR EC6 Expenditure on potholes and patching | 945769.00 | 996867.00 | ● | | |
| PFR EC7 Number of CCTV & Parking Control Notices issued | 88803.00 | 73977.00 | ▲ | | |
| PFR EC8 Percentage of PCN and CCTV income collected at a discounted rate | 48.50 | 46.20 | ● | | |
| PFR EC9 On-street meter income | 2250000.00 | 2403927.00 | ★ | | |

A Great Place – (General Fund)

Performance

| A Great Place: A Safe Place | | | | | | | | | |
|---|------------|------------|-------|----------------------------------|-----------------------------|-------------------------|-----|---------------|----------------------|
| | YTD Actual | YTD Target | Alert | Distance between Actual & Target | Performance previous period | Performance this period | DOT | Annual target | Good performance is? |
| ⊕ NI015 Serious violent crime rate | 1.71 | 1.43 | ▲ | 0.28 | 0.13 | 0.11 | ✔ | 1.91 | Smaller is Better |
| ⊕ NI016 Serious acquisitive crime rate | 21.42 | 22.79 | ● | -1.36 | 2.11 | 2.50 | ✘ | 30.40 | Smaller is Better |
| ⊕ NI028 Serious knife crime rate | 1.45 | 1.32 | ▲ | 0.13 | 0.12 | 0.18 | ✘ | 1.80 | Smaller is Better |
| ⊕ NI029 Gun crime rate | 0.48 | 0.30 | ▲ | 0.18 | 0.06 | 0.03 | ✔ | 0.41 | Smaller is Better |
| ⊕ CS CPS01 D % of ineffective/cracked cases | ? | 26.30 | ? | ? | 16.67 | ? | ? | 26.30 | Smaller is Better |

| A Great Place: A Clean and Green Place | | | | | | | | | |
|--|------------|------------|-------|----------------------------------|-----------------------------|-------------------------|-----|---------------|----------------------|
| | YTD Actual | YTD Target | Alert | Distance Between Actual & Target | Performance previous period | Performance this period | DOT | Annual Target | Good Performance Is? |
| ⊕ NI157a Processing of major applications within 13 weeks | 75.00 | 70.00 | ★ | 5.00 | 80.00 | 55.56 | ✘ | 70.00 | Bigger is Better |
| ⊕ NI157b Processing of minor applications within 8 weeks | 83.47 | 75.00 | ★ | 8.47 | 86.09 | 84.40 | ✘ | 75.00 | Bigger is Better |
| ⊕ NI157c Processing of other applications within 8 weeks | 90.42 | 85.00 | ★ | 5.42 | 91.57 | 89.53 | ✘ | 85.00 | Bigger is Better |
| ⊕ NI191 Residual household waste per household | 506.50 | 564.30 | ★ | -57.80 | 166.83 | 165.40 | ✔ | 1875.40 | Smaller is Better |
| ⊕ NI192 Percentage of household waste sent for reuse, recycling and composting | 29.30 | 31.30 | ● | -0.30 | 31.01 | 29.30 | ✘ | 30.00 | Bigger is Better |

Risk

Reduced income - The recession has seen a general deterioration in income across Environment & Culture. This is particularly significant in Parking and Land Charges.

Land charges - There are issues over what can be legally charged.

Please note that no information has been received from the CPS (18th Jan.).

A Great Place – (General Fund)

| Budget | | | | | |
|--|----------------------------|---------------------------|-----------------------------|--|----------|
| A Safe Place | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Community safety | 1,150 | 1,154 | 1,154 | 0 | ★ |
| A Clean and Green Place | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Environment Directorate | 2,232 | 2,678 | 2,577 | (101) | ★ |
| Arts & Learning | 6,737 | 6,694 | 6,878 | 184 | ▲ |
| Parks | 3,150 | 3,459 | 3,440 | (19) | ★ |
| Sports | 2,686 | 2,839 | 2,891 | 52 | ▲ |
| Streetcare | 26,348 | 25,439 | 25,416 | (23) | ★ |
| Transportation | (17) | 0 | (39) | (39) | ★ |
| Total excluding units | 41,136 | 41,109 | 41,245 | 54 | ▲ |
| Units (Including Parking) | 7,318 | 7,253 | 8,347 | 1,094 | ▲ |
| Total | 48,454 | 48,362 | 49,510 | 1,148 | ▲ |
| Activity | | | | | |
| A Great Place | | | | | |
| | Year to Date Target | Year to Date Actual | Alert | | |
| PFR EC1 External income from planning | 938000.00 | 1125000.00 | ★ | | |
| PFR EC2 Land charge searches income | 346000.00 | 295000.00 | ▲ | | |
| PFR EC3 Percentage of waste recycled | 29.90 | 32.10 | ★ | | |
| PFR EC4 Waste disposal tonnage incurring section 52(9) charges | 78286.00 | 65480.00 | ★ | | |
| PFR EC5 BVPI recycled tonnage eligible for recycling credits | 11204.00 | 12066.00 | ★ | | |
| PFR EC6 Expenditure on potholes and patching | 945769.00 | 996867.00 | ● | | |
| PFR EC7 Number of CCTV & Parking Control Notices issued | 88803.00 | 73977.00 | ▲ | | |
| PFR EC8 Percentage of PCN and CCTV income collected at a discounted rate | 48.50 | 46.20 | ● | | |
| PFR EC9 On-street meter income | 2250000.00 | 2403927.00 | ★ | | |

Duplicated for viewing convenience.

Performance

| | | | | | | | | | |
|---|-------|-------|---|-------|-------|-------|---|-------|-------------------|
| ⊕ NI195a Improved street and environmental cleanliness (litter) | 9.84 | 11.00 | ★ | -1.16 | 6.83 | 12.95 | ✖ | 11.00 | Smaller is Better |
| ⊕ NI195b Improved street and environmental cleanliness (detritus) | 16.18 | 22.00 | ★ | -5.82 | 22.15 | 9.97 | ✔ | 22.00 | Smaller is Better |
| ⊕ NI195c Improved street and environmental cleanliness (graffiti) | 15.00 | 7.00 | ▲ | 8.00 | 17.78 | 12.13 | ✔ | 7.00 | Smaller is Better |
| ⊕ NI196 Improved street and environmental cleanliness - fly tipping | 3.00 | 2.00 | ▲ | 1.00 | 3.00 | 3.00 | ➡ | 2.00 | Smaller is Better |

A Great Place: A Lively Place

| | YTD Actual | YTD Target | Alert | Distance between Actual & Target | Performance previous period | Performance this period | DOT | Annual target | Good performance is? |
|--|------------|------------|-------|----------------------------------|-----------------------------|-------------------------|-----|---------------|----------------------|
| ⊕ EC LAH L 01 D Active Borrowers as a % of Popn | 15.92 | 19.40 | ▲ | -1.24 | 13.36 | 15.92 | ✔ | 21.00 | Bigger is Better |
| ⊕ EC LAH L 07a D No of physical visits to the Library per 1000 population | 4670.45 | 4500.00 | ★ | 122.73 | 1560.90 | 1547.73 | ✖ | 6000.00 | Bigger is Better |
| EC SP33 No of sports visits by young people to council-owned facilities (incl courses) | 92858.00 | 82305.00 | ★ | 16357.00 | 37125.00 | 21631.00 | ✖ | 109740.00 | Bigger is Better |

Risk

Libraries – The number of active borrowers is improving now that the refurbishments have been completed but at a slower rate than anticipated. Physical visits to Brent libraries remains high indicating that visits may be due to gain access to the internet and local information.

Please note that NI195 parts a, b, and c are reported every 4 months instead of every quarter. The figures are for Aug – Nov 2009.



| Budget | | | | | |
|---|----------------------------|---------------------------|-----------------------------|--|-------|
| Local Employment and Enterprise | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Working Neighbourhood Fund | 0 | 1,342 | 1,342 | 0 | ★ |
| Health and Well Being and Help when you need it | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Older People | 39,012 | 37,367 | 36,487 | (880) | ★ |
| Learning Disability Unit | 18,839 | 18,430 | 19,225 | 795 | ▲ |
| Physical Disability Unit | 12,578 | 13,818 | 14,021 | 203 | ▲ |
| Mental Health Unit | 9,008 | 8,795 | 9,387 | 592 | ▲ |
| Directorate, Policy and Finance | 6,102 | 6,969 | 6,469 | (500) | ★ |
| Voluntary Sector | 2,150 | 2,171 | 2,051 | (120) | ★ |
| Total | 87,689 | 87,550 | 87,640 | 90 | ▲ |

| Activity | | | |
|---|------------------------|------------------------|-------|
| A Borough of Opportunity | | | |
| | Year to Date Target | Year to Date Actual | Alert |
| PFR HCC1 Older people - hours of homecare (total) | 472500.00 | 492599.00 | ▲ |
| PFR HCC10 Number of people getting direct payments | 1491.00 | 1414.00 | ● |
| PFR HCC2 Physical disabilities - number in residential placements | 37.50 | 43.00 | ▲ |
| PFR HCC3 Physical disability - hours of homecare (total) | 92250.00 | 77641.00 | ★ |
| PFR HCC4 Mental health - number in residential placements | 71.25 | 101.00 | ▲ |
| PFR HCC5 Mental health - hours of homecare (total) | 75.00 | 144.00 | ▲ |
| PFR HCC6 Learning disability - number in residential and nursing placements | 124.00 | 193.00 | ▲ |
| PFR HCC7 Learning disability - hours of homecare (total) | 18750.00 | 18362.00 | ● |
| PFR HCC8 Older people - number in residential and nursing placements | 576.00 | 618.00 | ▲ |
| PFR HCC9 Meals on Wheels - number delivered | 111857.00 | 103964.00 | ● |

Performance

| A Borough of Opportunity: Local Employment & Enterprise | | | | | | | | | |
|---|------------|------------|-------|----------------------------------|--------------------------|----------------------|-----|---------------|----------------------|
| | YTD Actual | YTD Target | Alert | Distance between Actual & Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is? |
| ⊕ NI151 Overall employment rate (working-age) | 69.80 | 67.00 | ★ | 2.80 | 71.30 | 69.80 | ✖ | 66.00 | Bigger is Better |
| REG 60a CC rate Brent | 5.10 | 4.80 | ● | 0.30 | 5.20 | 5.10 | ✔ | 4.60 | Smaller is Better |
| REG 70a LTU CC rate Brent | 16.80 | 18.00 | ● | -1.20 | 15.40 | 16.80 | ✖ | 18.00 | Smaller is Better |
| A Borough of Opportunity: Health and Wellbeing | | | | | | | | | |
| | YTD Actual | YTD Target | Alert | Distance Between Actual & Target | Performance Previous Qtr | Performance This Qtr | DOT | Annual Target | Good Performance Is? |
| ⊕ NI040 Number of drug users recorded as being in effective treatment | ? | 1120.00 | ? | ? | ? | ? | ? | ? | ? Bigger is Better |
| ⊕ NI150 Adults receiving secondary mental health services in employment | 8.95 | 8.00 | ★ | 0.95 | 9.16 | 8.95 | ✖ | 8.00 | Bigger is Better |

Risk

Employment – Although employment levels are good, the recession is expected to have an impact on the claimant count and disability employment in Brent.

Please note that NIs 151, 153 and 173 have been discontinued nationally due to persistent inaccuracies noted by the Department for Work and Pensions. These may be reinstated or replaced in the future but no decision has yet been made. Until then they have been removed from the scorecard.

NI 40 data is unavailable at present (PCT) although a target has now been provided.

| Budget | | | | | |
|---|----------------------------|---------------------------|-----------------------------|--|----------|
| Local Employment and Enterprise | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Working Neighbourhood Fund | 0 | 1,342 | 1,342 | 0 | ★ |
| Health and Well Being and Help when you need it | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Older People | 39,012 | 37,367 | 36,487 | (880) | ★ |
| Learning Disability Unit | 18,839 | 18,430 | 19,225 | 795 | ▲ |
| Physical Disability Unit | 12,578 | 13,818 | 14,021 | 203 | ▲ |
| Mental Health Unit | 9,008 | 8,795 | 9,387 | 592 | ▲ |
| Directorate, Policy and Finance | 6,102 | 6,969 | 6,469 | (500) | ★ |
| Voluntary Sector | 2,150 | 2,171 | 2,051 | (120) | ★ |
| Total | 87,689 | 87,550 | 87,640 | 90 | ▲ |
| | | | | | |
| | | | | | |
| Activity | | | | | |
| A Borough of Opportunity | | | | | |
| | Year to Date Target | Year to Date Actual | Alert | | |
| PFR HCC1 Older people - hours of homecare (total) | 472500.00 | 492599.00 | ▲ | | |
| PFR HCC10 Number of people getting direct payments | 1491.00 | 1414.00 | ● | | |
| PFR HCC2 Physical disabilities - number in residential placements | 37.50 | 43.00 | ▲ | | |
| PFR HCC3 Physical disability - hours of homecare (total) | 92250.00 | 77641.00 | ★ | | |
| PFR HCC4 Mental health - number in residential placements | 71.25 | 101.00 | ▲ | | |
| PFR HCC5 Mental health - hours of homecare (total) | 75.00 | 144.00 | ▲ | | |
| PFR HCC6 Learning disability - number in residential and nursing placements | 124.00 | 193.00 | ▲ | | |
| PFR HCC7 Learning disability - hours of homecare (total) | 18750.00 | 18362.00 | ● | | |
| PFR HCC8 Older people - number in residential and nursing placements | 576.00 | 618.00 | ▲ | | |
| PFR HCC9 Meals on Wheels - number delivered | 111857.00 | 103964.00 | ● | | |

Duplicated for viewing convenience.

Performance

| A Borough of Opportunity: Help When You Need It | | | | | | | | | |
|--|------------|------------|-------|----------------------------------|-----------------------------|-------------------------|-----|---------------|----------------------|
| | YTD Actual | YTD Target | Alert | Distance Between Actual & Target | Performance previous period | Performance this period | DOT | Annual Target | Good Performance Is? |
| ⊕ NI130.09 Social care clients receiving Self Directed Support | 12.91 | 13.38 | ● | -0.47 | 12.40 | 12.91 | ✓ | 15.00 | Bigger is Better |
| ⊕ NI131 Delayed transfers of care | 7.00 | 13.00 | ★ | -6.00 | 8.72 | 7.00 | ✓ | 13.00 | Smaller is Better |
| ⊕ NI132 Timeliness of social care assessment (all adults) | 62.83 | 75.00 | ▲ | -12.17 | 62.60 | 62.83 | ✓ | 75.00 | Bigger is Better |
| ⊕ NI133.09 Timeliness of social care packages following assessment (all Adults 18+) | 87.22 | 95.00 | ● | -7.78 | 73.72 | 87.22 | ✓ | 95.00 | Bigger is Better |
| ⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf. | 17.76 | 19.40 | ● | -1.64 | 6.32 | 17.76 | ✓ | 24.60 | Bigger is Better |
| ⊕ NI136 People supported to live independently through social services (all adults) | 2976.74 | 3500.00 | ▲ | -523.26 | 2568.23 | 2976.74 | ✓ | 3500.00 | Bigger is Better |
| ⊕ NI141 Percentage of vulnerable people achieving independent living | ? | 77.00 | ? | ? | 81.18 | ? | ? | 77.00 | Bigger is Better |
| ⊕ NI142 Number of vulnerable people who are supported to maintain independent living | ? | 96.00 | ? | ? | 97.86 | ? | ? | 96.00 | Bigger is Better |
| ⊕ NI146 Adults with learning disabilities in employment | 5.89 | 6.00 | ● | -0.11 | 4.84 | 5.89 | ✓ | 8.00 | Bigger is Better |
| ⊕ NI149 Adults in contact with secondary mental health services in settled accommodation | 78.08 | 52.00 | ★ | 26.08 | 70.11 | 78.08 | ✓ | 52.00 | Bigger is Better |

Risk

Delayed discharges – Brent has the highest figures in London. Additional resources are required to improve the situation.

Learning and physical disabilities - These were areas of overspend in 2008/09 and the pressures are continuing into 2009/10.

There are issues over achieving the targets for supported living in Mental Health which is leading overspends.

Performance figures for NIs 141 and 142 were unavailable at the time of writing this report (Housing and Community Care).

One Community – (General Fund)



| Budget | | | | | |
|--|----------------------------|---------------------------|-----------------------------|--|----------|
| Settled Homes | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Housing Benefit Deficit | 500 | 500 | 500 | 0 | ★ |
| Advice Centres | 743 | 728 | 728 | 0 | ★ |
| Housing Resource Centre | 4,260 | 4,075 | 4,075 | 0 | ★ |
| Private Housing Information Unit | 650 | 2,065 | 2,065 | 0 | ★ |
| Private Housing Services | 1,119 | 1,103 | 1,103 | 0 | ★ |
| Supporting People | 228 | (274) | (274) | 0 | ★ |
| Temporary Accommodation | 4,792 | 3,212 | 3,212 | 0 | ★ |
| Other Housing Services | 2,696 | 2,727 | 2,727 | 0 | ★ |
| Total | 14,988 | 14,136 | 14,136 | 0 | ★ |
| Early Excellence | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Achievement & Inclusion | 30,782 | 29,623 | 29,912 | 289 | ▲ |
| Social Care | 33,266 | 33,890 | 35,247 | 1,357 | ▲ |
| Finance & Performance | 5,578 | 6,870 | 7,211 | 341 | ▲ |
| Strategy & Partnerships | 7,877 | 9,284 | 8,247 | -1,037 | ★ |
| Schools and Dedicated School Grants | (19,155) | (20,406) | (20,406) | 0 | ★ |
| Total | 58,348 | 59,261 | 60,211 | 950 | ▲ |
| Activity | | | | | |
| One Community | | | | | |
| | Year to Date Target | Year to Date Actual | Alert | | |
| PFR CF 11 SEN transport expenditure | 2580000.00 | 2467000.00 | ● | | |
| PFR CF1 Number of children placed with independent foster agencies (average) | 100.00 | 125.00 | ▲ | | |
| PFR CF10 Number of children in placements who are unaccompanied asylum seekers | 38.00 | 42.00 | ▲ | | |
| PFR CF2 Number of children placed with in-house foster agencies (average) | 102.00 | 83.00 | ▲ | | |
| PFR CF3 Number of children placed in residential care (average) | 50.67 | 51.00 | ▲ | | |
| PFR CF4 Number of children placed for adoption (average) | 12.00 | 9.33 | ▲ | | |
| PFR CF5 Number of children placed with relatives/friends (average) | 65.00 | 43.67 | ▲ | | |
| PFR CF6 Number of children placed with parents (average) | 19.00 | 15.67 | ▲ | | |
| PFR CF7 Number of children in other placements (average) | 1.67 | 0.67 | ★ | | |
| PFR CF8 Monthly placement costs - External Provision (average) | 3213127.00 | 3543810.67 | ▲ | | |
| PFR HCC13 Private sector dwellings returned to use or demolished | 112.50 | 109.00 | ● | | |
| PFR HCC14 Number of non-LA owned vacant dwellings returned to occupation or demolished | 600.00 | 527.00 | ▲ | | |
| PFR HCC15 Number of affordable homes constructed | 343.50 | 282.00 | ▲ | | |

Performance

| One Community: Settled Homes | | | | | | | | | |
|---|------------|------------|-------|----------------------------------|--------------------------|----------------------|-----|---------------|----------------------|
| | YTD Actual | YTD Target | Alert | Distance between Actual & Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is? |
| ⊕ BV064.02 Number of non LA owned vacant dwellings returned to occupation or demolished | 636.00 | 730.00 | ● | -94.00 | 215.00 | 191.00 | ✘ | 950.00 | Bigger is Better |
| ⊕ BV212.05 D Average time to re-let | 27.37 | 27.00 | ● | 0.37 | 26.31 | 27.54 | ✘ | 27.00 | Smaller is Better |
| ⊕ BV214.05 D Repeat homelessness | 0.00 | 1.00 | ★ | -1.00 | 0.00 | 0.00 | → | 1.00 | Smaller is Better |
| ⊕ NI155 Number of affordable homes delivered (gross) | 282.00 | 358.00 | ▲ | -76.00 | 124.00 | 129.00 | ✔ | 458.00 | Bigger is Better |
| ⊕ NI156 Number of households living in Temporary Accommodation | 3213.00 | 3573.00 | ● | - | 3439.00 | 3213.00 | ✔ | 3485.00 | Smaller is Better |
| One Community: Early Excellence | | | | | | | | | |
| | YTD Actual | YTD Target | Alert | Distance Between Actual & Target | Performance Previous Qtr | Performance This Qtr | DOT | Annual Target | Good Performance Is? |
| NI044i Ethnic composition of offenders on Youth Justice System disposals (white) | 26.10 | 25.00 | ▲ | 1.10 | 21.00 | 26.10 | ✘ | ? | Smaller is Better |
| NI044ii Ethnic composition of offenders on Youth Justice System disposals (mixed) | 12.60 | 25.00 | ★ | -12.40 | 8.40 | 12.60 | ✘ | ? | Smaller is Better |
| NI044iii Ethnic composition of offenders on Youth Justice System disposals (black or black british) | 39.60 | 25.00 | ▲ | 14.60 | 41.00 | 39.60 | ✔ | ? | Smaller is Better |
| NI044iv Ethnic composition of offenders on Youth Justice System disposals (asian or asian british) | 12.60 | 25.00 | ★ | -12.40 | 10.20 | 12.60 | ✘ | ? | Smaller is Better |
| NI044v Ethnic composition of offenders on Youth Justice System disposals (chinese/other) | 1.80 | 25.00 | ★ | -23.20 | 0.90 | 1.80 | ✘ | ? | Smaller is Better |
| ⊕ NI045 Young offenders engagement in suitable education, employment or training | 84.90 | ? | ! | ! | 87.50 | 82.20 | ✘ | 90.00 | Bigger is Better |
| ⊕ NI061 Timeliness and stability of adoption of looked after children | 46.67 | 54.00 | ▲ | -7.33 | 50.00 | 40.00 | ✘ | 54.00 | Bigger is Better |

Risk

Temporary accommodation - Central government agreement is required in order to convert temporary accommodation leases into settled accommodation.

Affordable homes – although there is a delay with the delivery of some projects this quarter this is not expected to affect the overall number of units delivered this year.

One Community continued – (General Fund)

| Budget | | | | | |
|--|----------------------------|---------------------------|-----------------------------|--|----------|
| Settled Homes | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Housing Benefit Deficit | 500 | 500 | 500 | 0 | ★ |
| Advice Centres | 743 | 728 | 728 | 0 | ★ |
| Housing Resource Centre | 4,260 | 4,075 | 4,075 | 0 | ★ |
| Private Housing Information Unit | 650 | 2,065 | 2,065 | 0 | ★ |
| Private Housing Services | 1,119 | 1,103 | 1,103 | 0 | ★ |
| Supporting People | 228 | (274) | (274) | 0 | ★ |
| Temporary Accommodation | 4,792 | 3,212 | 3,212 | 0 | ★ |
| Other Housing Services | 2,696 | 2,727 | 2,727 | 0 | ★ |
| Total | 14,988 | 14,136 | 14,136 | 0 | ★ |
| Early Excellence | | | | | |
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Achievement & Inclusion | 30,782 | 29,623 | 29,912 | 289 | ▲ |
| Social Care | 33,266 | 33,890 | 35,247 | 1,357 | ▲ |
| Finance & Performance | 5,578 | 6,870 | 7,211 | 341 | ▲ |
| Strategy & Partnerships | 7,877 | 9,284 | 8,247 | (1,037) | ★ |
| Schools and Dedicated School Grants | (19,155) | (20,406) | (20,406) | 0 | ★ |
| Total | 58,348 | 59,261 | 60,211 | 950 | ▲ |
| Activity (Early Excellence) | | | | | |
| One Community | | | | | |
| | | Year to Date Target | Year to Date Actual | Alert | |
| PFR CF 11 SEN transport expenditure | | 2580000.00 | 2467000.00 | ● | |
| PFR CF1 Number of children placed with independent foster agencies (average) | | 100.00 | 125.00 | ▲ | |
| PFR CF10 Number of children in placements who are unaccompanied asylum seekers | | 38.00 | 42.00 | ▲ | |
| PFR CF2 Number of children placed with in-house foster agencies (average) | | 102.00 | 83.00 | ▲ | |
| PFR CF3 Number of children placed in residential care (average) | | 50.67 | 51.00 | ▲ | |
| PFR CF4 Number of children placed for adoption (average) | | 12.00 | 9.33 | ▲ | |
| PFR CF5 Number of children placed with relatives/friends (average) | | 65.00 | 43.67 | ▲ | |
| PFR CF6 Number of children placed with parents (average) | | 19.00 | 15.67 | ▲ | |
| PFR CF7 Number of children in other placements (average) | | 1.67 | 0.67 | ★ | |
| PFR CF8 Monthly placement costs - External Provision (average) | | 3213127.00 | 3543810.67 | ▲ | |
| PFR HCC13 Private sector dwellings returned to use or demolished | | 112.50 | 109.00 | ● | |
| PFR HCC14 Number of non-LA owned vacant dwellings returned to occupation or demolished | | 600.00 | 527.00 | ▲ | |
| PFR HCC15 Number of affordable homes constructed | | 343.50 | 282.00 | ▲ | |

Duplicated for viewing convenience.

Performance (Early Excellence continued)

| | | | | | | | | | |
|--|-------|--------|---|--------|--------|--------|-----|--------|-------------------|
| NI062 Stability of placements of looked after children: number of moves | 6.43 | 7.00 | ● | -0.57 | 5.68 | 12.00 | ✗ | 13.00 | Smaller is Better |
| NI063 Stability of placements of looked after children: length of placement | 65.73 | 78.00 | ▲ | -12.27 | 67.50 | 64.00 | ✗ | 78.00 | Bigger is Better |
| NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time | 16.37 | 10.00 | ▲ | 6.37 | 18.75 | 17.65 | n/a | 10.00 | Plan is Best |
| NI066 Looked after children cases which were reviewed within required timescales | 98.93 | 97.00 | ★ | 1.93 | 99.00 | 99.05 | ✔ | 97.00 | Bigger is Better |
| NI067 Percentage of child protection cases which were reviewed within required timescales | 99.78 | 97.00 | ★ | 2.78 | 100.00 | 100.00 | ➡ | 97.00 | Bigger is Better |
| NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions | 87.29 | 90.00 | ● | -2.71 | 85.45 | 86.96 | ✔ | 90.00 | Bigger is Better |
| xNI111 First time entrants to the Youth Justice System aged 10 - 17 | 37.00 | 100.00 | ★ | -63.00 | 67.00 | 37.00 | ✔ | 229.00 | Smaller is Better |
| NI114 Rate of permanent exclusions from school | 0.07 | 0.90 | ★ | -0.83 | 0.01 | 0.02 | ✗ | 1.20 | Smaller is Better |
| NI117 16 to 18 year olds who are not in education, employment or training (NEET) | 4.30 | 6.50 | ★ | -2.20 | 4.90 | 4.30 | ✔ | 6.50 | Smaller 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 | 20.70 | 0.00 | ▲ | 20.70 | 36.50 | 20.70 | ✔ | 0.00 | Smaller is Better |
| CYP3.08.2 Di % of children who waited more than 6 weeks for a primary school place after registrat | 40.00 | 0.00 | ▲ | 40.00 | 12.00 | 40.00 | ✗ | 0.00 | Smaller is Better |
| CF/VS09.1 % of qualified social workers permanently employed | 71.30 | 73.33 | ● | -2.04 | 73.00 | 74.89 | ✔ | 100.00 | Bigger is Better |
| CF/VS09.2 % of direct payments for disabled children | 59.33 | 43.33 | ★ | 16.00 | 64.00 | 63.00 | ✗ | 50.00 | Bigger is Better |
| CF/VS09.3 No. of families attending the 10 week MEND programme (childhood obesity) | 21.00 | 21.00 | ★ | 0.00 | 11.00 | 29.00 | ✔ | 84.00 | Bigger is Better |

Risk

School places – Brent Children and Families continues to monitor demand and vacancies in the borough in order to increase capacity where needed.

Looked After Children - This was an area of overspend in 2008/09 and the pressures are continuing into 2009/10. The numbers of looked after children has been increasing and peaked in July though has come down in recent months. However, an increasing proportion of children are being cared for by independent foster agencies rather than in-house.

Children with disabilities - This was an area of overspend in 2008/09 and the pressures are continuing into 2009/10. There are increasing numbers of direct payments.

One Community continued – (General Fund)



| Budget | | | | | |
|-------------------------|----------------------------|---------------------------|-----------------------------|---------------------------------------|-------|
| Business Transformation | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Information Technology | 485 | 822 | 822 | 0 | ★ |
| One Stop Service | 5,165 | 5,735 | 5,735 | 0 | ★ |
| People Centre | 572 | 13 | 240 | 227 | ▲ |
| Human Resources | 3,700 | 3,900 | 3,870 | (30) | ★ |
| Total | 9,922 | 10,470 | 10,667 | 197 | ▲ |

| Central Units | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
|---|----------------------------|---------------------------|-----------------------------|---------------------------------------|-------|
| Chief Executive's Office | 646 | 733 | 733 | 0 | ★ |
| Communications and Diversity | 2,621 | 2,573 | 2,540 | (33) | ★ |
| Legal and Democratic (Including RNS) | 1,763 | 1,631 | 1,445 | (186) | ★ |
| Policy and Regeneration | 2,197 | 2,035 | 2,035 | 0 | ★ |
| Other Corporate | (15) | 25 | 25 | 0 | ★ |
| Total | 7,212 | 6,997 | 6,778 | (219) | ★ |

| Finance & Corporate Resources | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
|----------------------------------|----------------------------|---------------------------|-----------------------------|---------------------------------------|-------|
| Financial Services | 3,601 | 3,629 | 3,828 | 194 | ▲ |
| Revenue and Benefits | 4,262 | 4,264 | 4,376 | 112 | ▲ |
| Property and Asset Management | (657) | (427) | (403) | 24 | ▲ |
| Housing Benefit Subsidy | | (1,783) | (1,783) | 0 | ▲ |
| Facilities Management | 232 | 128 | (185) | (313) | ★ |
| Total | 7,438 | 5,811 | 5,833 | 22 | ▲ |

Activity

| One Community - Building our Capacity | | | |
|--|------------------------|------------------------|-------|
| | Year to Date Target | Year to Date Actual | Alert |
| PFR CC1 Council tax collection (% net debt collected) | 83.40 | 84.13 | ★ |
| PFR CC2 Housing benefit overpayment recovery | 3000.00 | 2984.00 | ● |
| PFR CC3 Number of active network users | 3200.00 | 3400.00 | ★ |
| PFR CC4 Number of telephone connections on the network | 10350.00 | 10153.00 | ● |
| PFR HCC16 Number of enquiries dealt with by the One Stop Shop | ? | 262028.00 | ! |
| PFR HCC17 Number of calls answered by the call centre | ? | 973597.00 | ! |
| PFR CC12 Council tax/housing benefit caseload | 114771.00 | 114279.00 | ● |
| PFR CC13 No. of new council tax/housing benefit claimants | ? | 2936.00 | ! |
| PFR CC14 No. of permanent staff (Fulltime equivalents) - Excluding schools | ? | ? | ?! |
| PFR CC15 Cost of permanent staff (Headcount) - Excluding schools | ? | 3159.00 | ! |
| PFR CC16 Cost of permanent staff - Excluding schools (£'000) | 94821.00 | 92988.00 | ● |
| PFR CC17 Agency headcount | 1518.00 | 1601.00 | ▲ |
| PFR CC19 Cost of overtime - Excluding schools (£'000) | 1167.00 | 1099.00 | ● |

Performance

| Corporate Complaints: Children and Families | | | | | | | | | |
|---|------------|------------|-------|----------------------------------|--------------------------|----------------------|-----|---------------|-------------------------|
| | YTD Actual | YTD Target | Alert | Distance between Actual & Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is...? |
| CC CMP1 D % of complaints escalated from stage 1 to stage 2 | 2.33 | 15.00 | ★ | -12.67 | 3.00 | 2.00 | ↓ | 20.00 | Smaller is Better |
| CC CMP2 D % of stage 1 complaints responses in time | 55.33 | 85.00 | ▲ | -29.67 | 50.00 | 48.00 | ✖ | 85.00 | Bigger is Better |
| Corporate complaints: Environment and Culture | | | | | | | | | |
| | YTD Actual | YTD Target | Alert | Distance between Actual & Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is...? |
| CC CMP1 D % of complaints escalated from stage 1 to stage 2 | 13.19 | 15.00 | ★ | -1.81 | 12.81 | 11.89 | ↓ | 15.00 | Smaller is Better |
| CC CMP2 D % of stage 1 complaints responses in time | 80.91 | 85.00 | ● | -4.09 | 83.16 | 70.08 | ✖ | 85.00 | Bigger is Better |
| Corporate complaints: Finance and Corporate Resources | | | | | | | | | |
| | YTD Actual | YTD Target | Alert | Distance between Actual & Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is...? |
| CC CMP1 D % of complaints escalated from stage 1 to stage 2 | 12.50 | ? | ! | ! | ? | 9.09 | ? | ? | ? Smaller is Better |
| CC CMP2 D % of stage 1 complaints responses in time | 65.75 | ? | ! | ! | ? | 74.42 | ? | ? | ? Bigger is Better |
| Corporate Complaints: Housing and Community Care | | | | | | | | | |
| | YTD Actual | YTD Target | Alert | Distance between Actual & Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is...? |
| HCC CustCare.04.04 D % of Stage 1 complaints escalated to Stage 2 | 22.99 | 15.00 | ▲ | 7.99 | 25.17 | 22.64 | ↓ | 15.00 | Smaller is Better |
| HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 working days | 89.45 | 85.00 | ★ | 4.45 | 85.62 | 92.01 | ↓ | 85.00 | Bigger is Better |

Risk

Complaints – The council is working to ensure that complaint levels are kept below target to ensure a continued good record with the ombudsman and reflect value for money.

One Community continued - (General Fund)

| Budget | | | | | |
|---|----------------------------|---------------------------|-----------------------------|---------------------------------------|----------|
| Business Transformation | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Information Technology | 485 | 822 | 822 | 0 | ★ |
| One Stop Service | 5,165 | 5,735 | 5,735 | 0 | ★ |
| People Centre | 572 | 13 | 240 | 227 | ▲ |
| Human Resources | 3,700 | 3,900 | 3,870 | (30) | ★ |
| Total | 9,922 | 10,470 | 10,667 | 197 | ▲ |
| Central Units | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Chief Executive's Office | 646 | 733 | 733 | 0 | ★ |
| Communications and Diversity | 2,621 | 2,573 | 2,540 | (33) | ★ |
| Legal and Democratic (Including RNS) | 1,763 | 1,631 | 1,445 | (186) | ★ |
| Policy and Regeneration | 3,347 | 3,189 | 3,189 | 0 | ★ |
| Other Corporate | (15) | 25 | 25 | 0 | ★ |
| Total | 8,362 | 6,997 | 6,778 | (219) | ★ |
| Finance & Corporate Resources | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Financial Services | 3,601 | 3,629 | 3,828 | 194 | ▲ |
| Revenue and Benefits | 4,262 | 4,264 | 4,376 | 112 | ▲ |
| Property and Asset Management | (657) | (427) | (403) | 24 | ★ |
| Housing Benefit Subsidy | | (1,783) | (1,783) | 0 | ★ |
| Facilities Management | 232 | 128 | (185) | (313) | ★ |
| Total | 7,438 | 5,811 | 5,833 | 22 | ▲ |
| Activity | | | | | |
| One Community - Building our Capacity | | | | | |
| | | | Year to Date Target | Year to Date Actual | Alert |
| PFR CC1 Council tax collection (% net debt collected) | | | 83.40 | 84.13 | ★ |
| PFR CC2 Housing benefit overpayment recovery | | | 3000.00 | 2984.00 | ● |
| PFR CC3 Number of active network users | | | 3200.00 | 3400.00 | ★ |
| PFR CC4 Number of telephone connections on the network | | | 10350.00 | 10153.00 | ● |
| PFR HCC16 Number of enquiries dealt with by the One Stop Shop | | | ? | 262028.00 | ! |
| PFR HCC17 Number of calls answered by the call centre | | | ? | 973597.00 | ! |
| PFR CC12 Council tax/housing benefit caseload | | | 114771.00 | 114279.00 | ● |
| PFR CC13 No. of new council tax/housing benefit claimants | | | ? | 2936.00 | ! |
| PFR CC14 No. of permanent staff (Fulltime equivalents) - Excluding schools | | | ? | ? | ?! |
| PFR CC15 Cost of permanent staff (Headcount) - Excluding schools | | | ? | 3159.00 | ! |
| PFR CC16 Cost of permanent staff - Excluding schools(£'000) | | | 94821.00 | 92988.00 | ● |
| PFR CC17 Agency headcount | | | 1518.00 | 1601.00 | ▲ |
| PFR CC19 Cost of overtime - Excluding schools (£'000) | | | 1167.00 | 1099.00 | ● |

Duplicated for viewing convenience.

One Community continued - (General Fund)



Performance

| One Community: Building Our Capacity (Human Resources) | | | | | | | | | |
|---|------------|------------|-------|----------------------------------|--------------------------|----------------------|-----|---------------|----------------------|
| | YTD Actual | YTD Target | Alert | Distance between Actual & Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is? |
| ⊕ BV012 D Average Days Lost to Sickness | ? | 2.00 | ? | ? | 1.12 | ? | ? | ? | Smaller is Better |
| ⊕ CC HR01 D % of Senior Managers BME | ? | ? | ?! | ?! | 17.05 | ? | ? | ? | Bigger is Better |
| ⊕ CC HR03 D % of Senior Managers Women | ? | ? | ?! | ?! | 44.07 | ? | ? | ? | Bigger is Better |
| ⊕ CC HR04 D % of Workforce Agency Staff | ? | ? | ?! | ?! | 17.51 | ? | ? | ? | Smaller is Better |
| ⊕ CC HR05 D % of Staff Disabled | ? | ? | ?! | ?! | 3.76 | ? | ? | ? | Bigger is Better |
| ⊕ CC HR07 D % of Senior Managers Disabled | ? | ? | ?! | ?! | 5.22 | ? | ? | ? | Bigger is Better |
| ⊕ CC HR06 D % Permanent Staff Turnover | ? | ? | ?! | ?! | ? | ? | ? | ? | Smaller is Better |
| One Community: Building Our Capacity (Council Tax and Benefits) | | | | | | | | | |
| | YTD Actual | YTD Target | Alert | Distance Between Actual & Target | Performance Previous Qtr | Performance This Qtr | DOT | Annual Target | Good Performance Is? |
| ⊕ BV009 D Council Tax collected | 83.58 | 83.36 | ★ | 0.22 | 57.80 | 83.58 | ✓ | 95.00 | Bigger is Better |
| ⊕ BV010 D NNDR collected | 85.42 | 85.37 | ★ | 0.05 | 58.21 | 85.42 | ✓ | 99.00 | Bigger is Better |
| ⊕ NI180 The number of changes of circumstances affecting HB/CTB entitlement processed within the year | 1229.95 | ? | ! | ! | ? | 1229.95 | ? | ? | Bigger is Better |
| ⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events | 19.17 | 15.00 | ▲ | 4.17 | 21.40 | 19.17 | ✓ | ? | Smaller is Better |














Risk

Data for all human resources indicators was unavailable at the time of reporting.

Targets for NI 180 were unavailable at the time of reporting.

Council Tax and Housing Benefit - A service review is currently being undertaken to improve the timeliness of the claims process.

Children and Families (Capital)

| Budget | | | | | | |
|--|----------------------------|---------------------------|-----------------------------|---------------------------------|---------------------------------------|---|
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | | 2009/10 (Under)/Over Spend £000 | Alert |
| School Schemes | 19,139 | 43,206 | 43,244 | | 38 |  |
| Non-School Schemes | 24 | 448 | 448 | | 0 |  |
| Ring Fenced Grant Notifications | 1,172 | 1,501 | 1,382 | | (119) |  |
| Children's Centre Surestart Grant | 2,855 | 3,713 | 2,000 | | (1,713) |  |
| LEA Controlled Voluntary Aided Programme | 0 | 3,530 | 3,530 | | 0 |  |
| Devolved Formula Capital | 2,519 | 10,858 | 6,335 | | (4,523) |  |
| Additional External Grant | 0 | 4,071 | 1,341 | | (2,730) |  |
| School Loan Scheme | 1,517 | 0 | 469 | | 469 |  |
| Total Children and Families Capital Programme | 27,226 | 67,327 | 58,749 | | (8,578) | |
| Activity | | | | | | |
| Activity | 2008/09 Actual | 2009/10 Budget | 2009/10 Actual YTD | 2009/10 Forecast for year | Variance | Alert |
| Increase in number of Secondary School Places | 127 | 77 | 77 | 77 | 0 |  |
| Increase in number of Primary School Places | 48 | 106 | 106 | 106 | 0 |  |
| Reduced total maintenance backlog - Schools | £33.2m | £27.0m | £28.0m | £27.0m | 0 |  |
| Reduced Priority 1 maintenance backlog – Schools | £12.2m | £6.02m | £7.00 | £6.02 | 0 |  |
| Triggered S106 Funding used | £259k | £128k | 0 | £283k | 155 |  |

| Performance | | | | | | |
|--|--------|-------------|-------|---|----------|-----------------------|
| Performance Indicator | Target | Actual Perf | Alert | Actual distance between target and perf | Perf YTD | Annual Target 2009/10 |
| Total number of Secondary School places | 14,604 | 14,604 | ★ | 0 | 14,604 | 14,604 |
| Total number of Primary School places | 22,826 | 22,826 | ★ | 0 | 22,826 | 22,826 |
| % of school buildings accessible by people with disabilities (Non VA Schools) | 87% | 87% | ★ | 0% | 87% | 87% |
| % of school buildings accessible by people with disabilities (VA Schools) | 63% | 63% | ★ | 0 | 63% | 63% |
| % of school buildings which have poor suitability or are not fit for purpose | 19% | 19% | ★ | 0% | 19% | 19% |
| % of Surestart capital grant used | 80% | n/a | ★ | -69% | 16% | 80% |
| % of other external capital grant used (excluding DFC) | 85% | n/a | ★ | -84% | 1% | 85% |
| % of schools programme running on time | 98% | n/a | ★ | 6% | 96% | 80% |
| % of schools budget running to budget | 90% | n/a | ★ | -13% | 77% | 90% |
| Risk | | | | | | |
| <ol style="list-style-type: none"> 1. Expenditure on maintenance backlog does not include any Devolved Formula Capital. 2. SAI works – Surveys have now been carried out including VA schools. 3. Current Suitability Data needs updating – last updated in 2006. 4. Maintenance backlog forecast figures do not count items that could arise during the financial year. | | | | | | |

Children and Families - (Capital)



| Budget | | | | | | | |
|--|----------------------------|---------------------------|-----------------------------|---------------------------------|---------------------------------------|----------|-------|
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | | 2009/10 (Under)/Over Spend £000 | Alert | |
| TfL grant funded schemes | 5,652 | 4,500 | 4,500 | | 0 | ★ | |
| Estate Access Corridor | 705 | 2,235 | 2,183 | | (52) | ★ | |
| Stadium Access Corridor | 527 | 1,707 | 1,178 | | (529) | ★ | |
| The Growth Fund – Programme of Development | 0 | 0 | 0 | | 0 | ★ | |
| Leisure & Sports schemes | 214 | 1,663 | 1,663 | | 0 | ★ | |
| Environmental Initiative schemes | 997 | 848 | 848 | | 0 | ★ | |
| Highways schemes | 3,644 | 4,185 | 4,185 | | 0 | ★ | |
| Parks & Cemeteries schemes | 262 | 614 | 614 | | 0 | ★ | |
| Library schemes | 702 | 2,636 | 2,636 | | 0 | ★ | |
| S106 works | 1,008 | 13,621 | 5,485 | | (8,136) | ★ | |
| Total Environment & Culture Capital Programme | 13,711 | 32,009 | 23,292 | | (8,717) | | |
| Activity | | | | | | | |
| Activity | 2008/09 Actual | 2009/10 Budget | 2009/10 Actual YTD | 2009/10 Forecast for year | | Variance | Alert |
| Kilometres of major carriage way resurfacing – principal roads (TfL funded) | 1.92 | 1.44 | 0.90 | 1.44 | | 0 | ★ |
| Kilometres of major carriage way resurfacing – classified non- principal roads (TfL funded) | 2.89 | 1.40 | 1.40 | 1.40 | | 0 | ★ |
| Kilometres of major carriage way resurfacing – unclassified non- principal roads (TfL funded) | 13.60 | 13.2 | 10.40 | 13.20 | | 0 | ★ |
| Kilometres of major footway upgrade. | 9.77 | 11.4 | 9.70 | 11.40 | | 0 | ★ |
| Number of parks with Green Flag awards | 2 | 3 | 5 | 5 | | 2 | ★ |
| Number of access corridor land claims resolved | 6 | 12 | 0 | 12 | | 0 | ★ |

Children and Families (Capital)

| Performance | | | | | | |
|--|--------|-------------|-------|---|----------|-----------------------|
| Performance Indicator | Target | Actual Perf | Alert | Actual distance between target and perf | Perf YTD | Annual Target 2009/10 |
| BV223 % of principal roads in poor overall condition | 7% | 8% | ★ | 1% | 8% | 7% |
| BV224a % of non-principal classified roads in poor overall condition | 6% | 7% | ★ | 1% | 7% | 6% |
| BV224b % of unclassified roads in poor overall condition | 21% | 23% | ★ | 2% | 23% | 21% |
| BV187 % of surface footway in poor overall condition | 18% | 20% | ★ | 2% | 20% | 18% |
| % of pedestrian crossings with disabled facilities | 92% | 90% | ★ | 0% | 90% | 92% |
| Number of pavement trip insurance claims | 145 | 157 | ★ | 12 | 157 | 157 |
| BV99a – N147 People killed or seriously injured on Brent's roads | 110 | 97 | ★ | -3 | 97 | 110 |
| BV99b – N148 children killed or seriously injured on Brent's roads | 13 | 13 | ★ | 0 | 13 | 13 |
| BV99c slight injuries on Brent's roads | 876 | 688 | ★ | -188 | 688 | 876 |
| % of TfL grant utilised | 100% | N/A | ★ | N/A | N/A | 100% |
| % of projects running on time | 100% | N/A | ★ | N/A | N/A | 100% |

Housing and Community Care (Capital)

| Budget | | | | | | |
|--|----------------------------|---------------------------|-----------------------------|---------------------------------|---------------------------------------|-------|
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | | 2009/10 (Under)/Over Spend £000 | Alert |
| PSRSG & DFG Council | 4,730 | 6,250 | 5,250 | | (1,000) | ★ |
| New units | 8 | 287 | 287 | | 0 | ★ |
| Housing: Individual schemes | 13,962 | 1,126 | 1,126 | | 0 | ★ |
| S106 works | 0 | 498 | 1,000 | | 502 | ★ |
| Customer Service schemes | 442 | 0 | 0 | | 0 | ★ |
| Adults: Individual schemes | 20 | 232 | 232 | | 0 | ★ |
| Ring-fenced grant notifications for adult care | 499 | 400 | 400 | | 0 | ★ |
| Total Housing & Community Care Capital Programme | 19,661 | 8,793 | 8,295 | | (498) | |
| | | | | | | |
| Total Housing Revenue Account Capital Programme | 16,604 | 28,352 | 28,352 | | 0 | ★ |
| | | | | | | |
| Activity | | | | | | |
| Activity | 2008/09 Actual | 2009/10 Budget | 2009/10 Actual YTD | 2009/10 Forecast for year | Variance | Alert |
| Number of non- HRA small works grants awarded | 323 | 330 | 126 | 330 | (39) | |
| Number of non decent homes (occupied by vulnerable people) made decent | 283 | 166 | 93 | 166 | 10 | |
| Nominations for homeless families | | | 161 | | | |



| Performance | | | | | | |
|--|---------------|--------------------|--------------|--|-----------------|------------------------------|
| Performance Indicator | Target | Actual Perf | Alert | Actual distance between target and perf | Perf YTD | Annual Target 2009/10 |
| Number of disabled facilities grants completed | 168 | | | | | 168 |
| Number of empty private homes brought back into use | 100 | | | | | 100 |
| % of Improving Information Management Grant utilised | 100% | | | | | 100% |
| Risk | | | | | | |
| | | | | | | |

Corporate (Capital)

| Budget | | | | | | |
|--|----------------------------|---------------------------|-----------------------------|---------------------------------|---------------------------------------|-------|
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | | 2009/10 (Under)/Over Spend £000 | Alert |
| ICT schemes | 2,099 | 336 | 336 | | 0 | ★ |
| Property schemes | 2,197 | 2,985 | 1,924 | | (1,061) | ★ |
| PRU Schemes | 0 | 5,665 | 5,665 | | 0 | ★ |
| Central Items | 26,792 | 3,653 | 2,615 | | (1,038) | ★ |
| S106 works | 0 | 486 | 486 | | 0 | ★ |
| Total Corporate Capital Programme | 31,088 | 13,125 | 11,026 | | (2,099) | |
| Activity | | | | | | |
| Activity | 2008/09 Actual | 2009/10 Budget | 2009/10 Actual YTD | 2009/10 Forecast for year | Variance | Alert |
| Reduction in total maintenance backlog – non- schools | £10.3m | £9.0m | n/a | £9.0m | £0 | ★ |
| Reduction in priority 1 maintenance backlog – non- schools | £0 | £0 | £0 | £0 | £0 | ★ |
| Increase in suitability of operational properties | 7% | 7% | n/a | 7% | 0% | ★ |
| Reduction in energy consumption in operational buildings | 0% | 4% | 2% | 4% | 0% | ★ |

| Performance | | | | | | |
|---|--------|-------------|-------|---|----------|-----------------------|
| Performance Indicator | Target | Actual Perf | Alert | Actual distance between target and perf | Perf YTD | Annual Target 2009/10 |
| % of council buildings accessible by people with disabilities | 86% | 84% | ★ | -2% | 84% | 86% |
| % of operational properties (non-schools) in poor or bad condition | 4% | 3% | ★ | -1% | 3% | 4% |
| Percentage of operational properties which have poor suitability or are not fit for purpose | 4% | 4% | ★ | 0% | N/A | 4% |
| Energy consumption kw per m2 performing as expected (against comparable buildings) | 220 | 240 | ★ | 20 | N/A | 220 |
| Level of CO2 emissions from operational buildings (kg per m2) | 62 | 65 | ★ | 3 | N/A | 62 |
| % of projects running on time | 95% | 95% | ★ | 0% | N/A | 95% |
| % of budgets running to budget | 95% | 95% | ★ | 0% | N/A | 95% |
| Risk | | | | | | |
| <p>Please note: some indicators that have been categorised as low risk even though they are off-target this quarter. This is because the alert is given in terms of the overall forecast, in other words, they are expected to be on target by the end of the year.</p> | | | | | | |

Business Transformation - Capital

| Budget | | | | | |
|--|----------------------------|---------------------------|-----------------------------|---------------------------------------|-------|
| Unit | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Customer Services Schemes | 0 | 98 | 18 | (80) | ★ |
| Individual Schemes | 0 | 6,454 | 4,841 | (1,613) | |
| Total Business Transformation Capital Programme | 0 | 6,552 | 4,859 | (1,693) | |

| Budget | | | | | |
|--------------------------------|----------------------------|---------------------------|-----------------------------|---------------------------------------|-------|
| HRA | 2008/09 Outturn £000 | 2009/10 Budget £000 | 2009/10 Forecast £000 | 2009/10 (Under)/Over Spend £000 | Alert |
| Rent and Rates | 3,519 | 3,174 | 3,486 | 312 | ▲ |
| Capital Financing | 20,689 | 22,513 | 22,850 | 337 | ▲ |
| Depreciation (MRA) | 7,216 | 7,556 | 12,956 | 5,400 | ▲ |
| General Management | 18,814 | 19,504 | 16,204 | (3,300) | ▲ |
| Housing Repairs | 11,092 | 12,900 | 13,213 | 313 | ★ |
| Provision for Bad Debts | (189) | 355 | 200 | (155) | ★ |
| HRA Subsidy | (15,495) | (14,763) | (20,500) | (5,737) | ★ |
| Rent Income | (46,179) | (48,159) | (45,338) | 2,821 | ▲ |
| Other Income | (1,520) | (833) | (607) | 226 | ● |
| Transfer to/(from) Reserves | 133 | 0 | 0 | 0 | ★ |
| Total | (1,920) | 2,247 | 2,464 | 217 | ★ |
| Balances brought forward | (2510) | (2,646) | (4,430) | (1,784) | ★ |
| Surplus carried forward | (4,430) | (399) | (1,966) | (1,567) | ★ |

Performance

| A Great Place: A Safe Place | | | | | | | | | |
|--|------------|------------|-------|----------------------------------|-----------------------------|-------------------------|-----|---------------|----------------------|
| | Actual YTD | Target YTD | Alert | Distance between Actual & Target | Performance previous period | Performance this period | DOT | Annual target | Good performance is? |
| NI015 Serious violent crime rate | 1.26 | 0.95 | ▲ | 0.31 | 0.23 | 0.13 | ↓ | 1.91 | Smaller is Better |
| NI016 Serious acquisitive crime rate | 13.42 | 15.19 | ★ | -1.77 | 2.35 | 2.11 | ↓ | 30.40 | Smaller is Better |
| xDNI024 Satisfaction with the way the police and local council dealt with ASB | 82.00 | 84.00 | ● | -2.00 | 93.00 | 82.00 | ↔ | 84.00 | Bigger is Better |
| LBB LAA 5.1 Number of accidental fires in residential properties | 99.00 | 106.00 | ★ | -7.00 | 55.00 | 44.00 | ↓ | 210.00 | Smaller is Better |
| A Great Place: A Clean and Green Place | | | | | | | | | |
| | Actual YTD | Target YTD | Alert | Distance between Actual & Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is? |
| NI188 Planning to adapt to Climate Change | 0.00 | 1.00 | ▲ | -1.00 | 0.00 | 0.00 | → | 2.00 | Bigger is Better |
| NI185 CO2 reduction from Local Authority operations | ? | ? | ?! | ?! | ? | ? | ? | 3.00 | Bigger is Better |
| NI192 Percentage of household waste sent for reuse, recycling and composting | 32.18 | 30.00 | ★ | 2.18 | 32.73 | 31.60 | ↔ | 30.00 | Bigger is Better |
| A Great Place: A Lively Place | | | | | | | | | |
| | Actual YTD | Target YTD | Alert | Distance between Actual & Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is? |
| EC SP33 No of sports visits by young people to council-owned facilities (incl courses) | 71227.00 | 54870.00 | ★ | 16357.00 | 34102.00 | 37125.00 | ↓ | 109740.00 | Bigger is Better |

Please note: NI185 is an annual indicator and will not have data to report until March 2010.

Performance

| A Borough of Opportunity: Local Employment and Enterprise | | | | | | | | | |
|--|------------|------------|-------|------------------------------------|--------------------------|----------------------|-----|---------------|----------------------|
| | Actual YTD | Target YTD | Alert | Distance between Actual and Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is? |
| LBB LAA 13.1 Annual amount of additional benefit in payment as a result of advice & assistance | ? | ? | ? | ?! | ? | ? | ? | | ? Bigger is Better |
| A Borough of Opportunity: Health and Wellbeing | | | | | | | | | |
| | Actual YTD | Target YTD | Alert | Distance between Actual and Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is? |
| ⊕ NI150 Adults receiving secondary mental health services in employment | 9.16 | 8.00 | ★ | 1.16 | 7.19 | 9.16 | ↓ | 8.00 | Bigger is Better |
| NI121 Mortality rate from all circulatory diseases at ages under 75 | ? | ? | ? | ?! | 84.30 | ? | ? | | ? Smaller is Better |
| ⊕ NI040 Number of drug users recorded as being in effective treatment | ? | 1037.00 | ? | ? | ? | ? | ? | | ? Bigger is Better |
| LBB LAA 17.1 Tuberculosis treatment completion rate | 87.00 | 85.00 | ★ | 2.00 | 87.00 | 87.00 | → | | ? Bigger is Better |
| A Borough of Opportunity: Help When You Need It. | | | | | | | | | |
| | Actual YTD | Target YTD | Alert | Distance between Actual and Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is? |
| ⊕ NI130.09 Social care clients receiving Self Directed Support | 12.40 | 11.62 | ● | 0.78 | 11.20 | 12.40 | ↓ | 15.00 | Bigger is Better |
| ⊕ NI131 Delayed transfers of care | 8.72 | 13.00 | ★ | -4.28 | 10.38 | 8.72 | ↓ | 13.00 | Smaller is Better |
| ⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf. | 6.32 | 12.93 | ▲ | -6.61 | 6.55 | 6.32 | ✘ | 24.60 | Bigger is Better |
| ⊕ NI141 Percentage of vulnerable people achieving independent living | ? | 77.00 | ? | ? | 75.58 | ? | ? | 77.00 | Bigger is Better |

Please note: LAA 13.1 cannot be reported until after September 2009 as the project has not yet started.

No Quarter 1 figure has been report for NI 40 (PCT). This data is normally 3 months in arrears due to different reporting deadlines between the Primary care trust and the council.

Performance

| One Community: Settled homes | | | | | | | | | |
|--|------------|------------|-------|------------------------------------|--------------------------|----------------------|-----|---------------|----------------------|
| | Actual YTD | Target YTD | Alert | Distance between Actual and Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is? |
| ⊕ NI154 Net additional homes provided | ? | 915.00 | ? | ? | ? | ? | ? | 915.00 | Bigger is Better |
| ⊕ NI155 Number of affordable homes delivered (gross) | 153.00 | 181.00 | ▲ | -28.00 | 29.00 | 124.00 | ✓ | 458.00 | Bigger is Better |
| ⊕ NI156 Number of households living in Temporary Accommodation | 3439.00 | 3615.00 | ● | -176.00 | 3549.00 | 3439.00 | ✓ | 3485.00 | Smaller is Better |
| One Community: Early Excellence | | | | | | | | | |
| | Actual YTD | Target YTD | Alert | Distance between Actual and Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is? |
| ⊕ xNI111 First time entrants to the Youth Justice System aged 10 - 17 | 47.00 | 100.00 | ★ | -53.00 | 63.00 | 47.00 | ✓ | 229.00 | Smaller is Better |
| CF/VSO9.3 No. of families attending the 10 week MEND programme (childhood obesity) | 17.00 | 21.00 | ▲ | -4.00 | 23.00 | 11.00 | ✗ | 84.00 | Bigger is Better |
| ⊕ NI051 Effectiveness of child and adolescent mental health (CAMHS) services | ? | ? | ?! | ?! | 56.00 | ? | ? | ? | Bigger is Better |
| NI054 Services for disabled children | ? | ? | ?! | ?! | 57.00 | ? | ? | ? | Bigger is Better |
| ⊕ NI063 Stability of placements of looked after children: length of placement | 66.60 | 78.00 | ▲ | -11.40 | 65.70 | 67.50 | ✓ | 78.00 | Bigger is Better |
| ⊕ NI112 Under 18 conception rate | ? | ? | ?! | ?! | 37.90 | ? | ? | ? | Bigger is Better |
| ⊕ NI108 Key Stage 4 attainment for all Black and minority ethnic groups | ? | ? | ?! | ?! | ? | ? | ? | ? | Bigger is Better |
| NI108(a) Key Stage 4 Attainment for BME Groups (Black Caribbean Boys) | ? | ? | ?! | ?! | ? | ? | ? | ? | Bigger is Better |
| NI108(b) Key Stage 4 Attainment for BME groups (Somali Boys) | ? | ? | ?! | ?! | ? | ? | ? | ? | Bigger is Better |
| One Community: Building Our Capacity | | | | | | | | | |
| | Actual YTD | Target YTD | Alert | Distance between Actual and Target | Performance previous Qtr | Performance this Qtr | DOT | Annual target | Good performance is? |
| ⊕ NI150 Adults receiving secondary mental health services in employment | 9.16 | 8.00 | ★ | 1.16 | 7.19 | 9.16 | ✓ | 8.00 | Bigger is Better |
| LBB LAA 38.1 Number of new volunteering opportunities created | 279.00 | 270.00 | ★ | 9.00 | 139.00 | 140.00 | ✓ | ? | Bigger is Better |

Please note: NI 54 has no set target as this is a baseline year.

NI 154 is an annual indicator and will not have data reported against it until March 2010.

Budget Summary

| | Original Budget | Latest Budget | Full year forecast | Variance |
|---|-----------------|----------------|--------------------|----------------|
| | £000 | £000 | £000 | £000 |
| Service Area Budgets | | | | |
| Children and Families | 58,990 | 59,261 | 60,211 | 950 |
| Environment and Culture | 47,858 | 48,362 | 49,510 | 1,148 |
| Housing & Community Care | 101,929 | 101,686 | 101,776 | 90 |
| Finance & Corporate Resources / Central Units\BT | 25,542 | 25,774 | 25,774 | 0 |
| Total Service Areas | 234,319 | 235,083 | 236,339 | 2,188 |
| Central Items | | | | |
| Capital Financing Charges/Net Interest Receipts/Capital Financing Reserve | 20,818 | 20,748 | 18,271 | (2,477) |
| Capitalisation Adjustment | (600) | (600) | (600) | 0 |
| Affordable Housing PFI | 764 | 764 | 764 | 0 |
| Other | 1,427 | 1,419 | 1,419 | 0 |
| Levies | 9,802 | 9,704 | 9,401 | (303) |
| Premature Retirement Compensation | 5,330 | 5,330 | 5,215 | (115) |
| Middlesex House | 489 | 489 | 489 | 0 |
| Remuneration Strategy | 875 | 429 | 189 | (240) |
| South Kilburn Development | 570 | 570 | 570 | 0 |
| Investment in IT | 820 | 820 | 820 | 0 |
| Insurance Fund | 1,800 | 1,800 | 1,800 | 0 |
| Civic Centre | 1,668 | 1,668 | 1,230 | (438) |
| Neighbourhood Working | 850 | 850 | 850 | 0 |
| Future of Wembley | 350 | 350 | 350 | 0 |
| Performance Reward Grant | (2,000) | (2,000) | (1,817) | 183 |
| Performance Reward Grant Programmes | 2,000 | 1,600 | 1,437 | (163) |
| Elections | 0 | 22 | 22 | 0 |
| Positive Activities for Young People | 369 | 369 | 369 | 0 |
| LABGI Gant | 0 | 0 | (383) | (383) |
| Other Central Items | (1,267) | (747) | (280) | 467 |
| Total central items | 44,065 | 43,585 | 40,116 | (3,469) |
| Area Based Grants | (16,048) | (16,310) | (16,405) | (95) |
| Contribution to/(from) balances | (500) | (522) | (854) | (1,376) |
| Total Budget Requirement | 261,836 | 261,836 | 261,836 | 0 |
| Balances B/Fwd | 8,013 | 8,054 | 8,054 | 0 |
| Contribution (from)/to balances | (500) | (522) | 854 | 1,376 |
| Total Balances Forecast for 31st March 2010 | 7,513 | 7,532 | 8,908 | (1,376) |

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