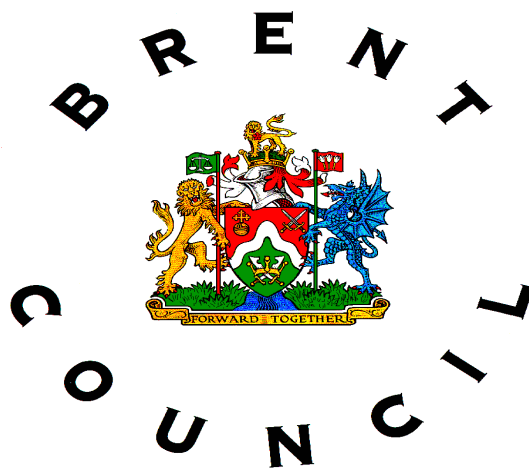


# PERFORMANCE AND FINANCE REVIEW

Quarterly Monitoring Sheets – 2009/10 Quarter 3



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# Quarterly Monitoring Sheets

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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
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)	★
<b>Total excluding units</b>	<b>41,136</b>	<b>41,109</b>	<b>41,245</b>	<b>54</b>	<b>▲</b>
Units (Including Parking )	7,318	7,253	8,347	1,094	▲
<b>Total</b>	<b>48,454</b>	<b>48,362</b>	<b>49,510</b>	<b>1,148</b>	<b>▲</b>

### Activity

A Great Place			
	Year to Date Target	Year to Date Actual	Alert
<a href="#">PFR EC1 External income from planning</a>	938000.00	1125000.00	★
<a href="#">PFR EC2 Land charge searches income</a>	346000.00	295000.00	▲
<a href="#">PFR EC3 Percentage of waste recycled</a>	29.90	32.10	★
<a href="#">PFR EC4 Waste disposal tonnage incurring section 52(9) charges</a>	78286.00	65480.00	★
<a href="#">PFR EC5 BVPI recycled tonnage eligible for recycling credits</a>	11204.00	12066.00	★
<a href="#">PFR EC6 Expenditure on potholes and patching</a>	945769.00	996867.00	●
<a href="#">PFR EC7 Number of CCTV &amp; Parking Control Notices issued</a>	88803.00	73977.00	▲
<a href="#">PFR EC8 Percentage of PCN and CCTV income collected at a discounted rate</a>	48.50	46.20	●
<a href="#">PFR EC9 On-street meter income</a>	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?
⊕ <a href="#">NI015 Serious violent crime rate</a>	1.71	1.43	▲	0.28	0.13	0.11	✓	1.91	Smaller is Better
⊕ <a href="#">NI016 Serious acquisitive crime rate</a>	21.42	22.79	●	-1.36	2.11	2.50	✗	30.40	Smaller is Better
⊕ <a href="#">NI028 Serious knife crime rate</a>	1.45	1.32	▲	0.13	0.12	0.18	✗	1.80	Smaller is Better
⊕ <a href="#">NI029 Gun crime rate</a>	0.48	0.30	▲	0.18	0.06	0.03	✓	0.41	Smaller is Better
⊕ <a href="#">CS CPS01 D % of ineffective/cracked cases</a>	?	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?
⊕ <a href="#">NI157a Processing of major applications within 13 weeks</a>	75.00	70.00	★	5.00	80.00	55.56	✗	70.00	Bigger is Better
⊕ <a href="#">NI157b Processing of minor applications within 8 weeks</a>	83.47	75.00	★	8.47	86.09	84.40	✗	75.00	Bigger is Better
⊕ <a href="#">NI157c Processing of other applications within 8 weeks</a>	90.42	85.00	★	5.42	91.57	89.53	✗	85.00	Bigger is Better
⊕ <a href="#">NI191 Residual household waste per household</a>	506.50	564.30	★	-57.80	166.83	165.40	✓	1875.40	Smaller is Better
⊕ <a href="#">NI192 Percentage of household waste sent for reuse, recycling and composting</a>	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 (18<sup>th</sup> 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)	★
<b>Total excluding units</b>	<b>41,136</b>	<b>41,109</b>	<b>41,245</b>	<b>54</b>	<b>▲</b>
Units (Including Parking )	7,318	7,253	8,347	1,094	▲
<b>Total</b>	<b>48,454</b>	<b>48,362</b>	<b>49,510</b>	<b>1,148</b>	<b>▲</b>
Activity					
A Great Place					
	Year to Date Target	Year to Date Actual	Alert		
<a href="#">PFR EC1 External income from planning</a>	938000.00	1125000.00	★		
<a href="#">PFR EC2 Land charge searches income</a>	346000.00	295000.00	▲		
<a href="#">PFR EC3 Percentage of waste recycled</a>	29.90	32.10	★		
<a href="#">PFR EC4 Waste disposal tonnage incurring section 52(9) charges</a>	78286.00	65480.00	★		
<a href="#">PFR EC5 BVPI recycled tonnage eligible for recycling credits</a>	11204.00	12066.00	★		
<a href="#">PFR EC6 Expenditure on potholes and patching</a>	945769.00	996867.00	●		
<a href="#">PFR EC7 Number of CCTV &amp; Parking Control Notices issued</a>	88803.00	73977.00	▲		
<a href="#">PFR EC8 Percentage of PCN and CCTV income collected at a discounted rate</a>	48.50	46.20	●		
<a href="#">PFR EC9 On-street meter income</a>	2250000.00	2403927.00	★		

Duplicated for viewing convenience.

## Performance

⊕ <a href="#">NI195a Improved street and environmental cleanliness (litter)</a>	9.84	11.00	★	-1.16	6.83	12.95	✖	11.00	Smaller is Better
⊕ <a href="#">NI195b Improved street and environmental cleanliness (detritus)</a>	16.18	22.00	★	-5.82	22.15	9.97	✔	22.00	Smaller is Better
⊕ <a href="#">NI195c Improved street and environmental cleanliness (graffiti)</a>	15.00	7.00	▲	8.00	17.78	12.13	✔	7.00	Smaller is Better
⊕ <a href="#">NI196 Improved street and environmental cleanliness - fly tipping</a>	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?
⊕ <a href="#">EC LAH L 01 D Active Borrowers as a % of Popn</a>	15.92	19.40	▲	-1.24	13.36	15.92	✔	21.00	Bigger is Better
⊕ <a href="#">EC LAH L 07a D No of physical visits to the Library per 1000 population</a>	4670.45	4500.00	★	122.73	1560.90	1547.73	✖	6000.00	Bigger is Better
<a href="#">EC SP33 No of sports visits by young people to council-owned facilities (incl courses)</a>	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)	★
<b>Total</b>	<b>87,689</b>	<b>87,550</b>	<b>87,640</b>	<b>90</b>	<b>▲</b>
Activity					
A Borough of Opportunity					
	Year to Date Target	Year to Date Actual	Alert		
<a href="#">PFR HCC1 Older people - hours of homecare (total)</a>	472500.00	492599.00	▲		
<a href="#">PFR HCC10 Number of people getting direct payments</a>	1491.00	1414.00	●		
<a href="#">PFR HCC2 Physical disabilities - number in residential placements</a>	37.50	43.00	▲		
<a href="#">PFR HCC3 Physical disability - hours of homecare (total)</a>	92250.00	77641.00	★		
<a href="#">PFR HCC4 Mental health - number in residential placements</a>	71.25	101.00	▲		
<a href="#">PFR HCC5 Mental health - hours of homecare (total)</a>	75.00	144.00	▲		
<a href="#">PFR HCC6 Learning disability - number in residential and nursing placements</a>	124.00	193.00	▲		
<a href="#">PFR HCC7 Learning disability - hours of homecare (total)</a>	18750.00	18362.00	●		
<a href="#">PFR HCC8 Older people - number in residential and nursing placements</a>	576.00	618.00	▲		
<a href="#">PFR HCC9 Meals on Wheels - number delivered</a>	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?
⊕ <a href="#">NI151 Overall employment rate (working-age)</a>	69.80	67.00	★	2.80	71.30	69.80	✖	66.00	Bigger is Better
<a href="#">REG 60a CC rate Brent</a>	5.10	4.80	●	0.30	5.20	5.10	✔	4.60	Smaller is Better
<a href="#">REG 70a LTU CC rate Brent</a>	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?
⊕ <a href="#">NI040 Number of drug users recorded as being in effective treatment</a>	?	1120.00	?	?	?	?	?	?	? Bigger is Better
⊕ <a href="#">NI150 Adults receiving secondary mental health services in employment</a>	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)	★
<b>Total</b>	<b>87,689</b>	<b>87,550</b>	<b>87,640</b>	<b>90</b>	▲
Activity					
A Borough of Opportunity					
		Year to Date Target	Year to Date Actual		Alert
<a href="#">PFR HCC1 Older people - hours of homecare (total)</a>		472500.00	492599.00		▲
<a href="#">PFR HCC10 Number of people getting direct payments</a>		1491.00	1414.00		●
<a href="#">PFR HCC2 Physical disabilities - number in residential placements</a>		37.50	43.00		▲
<a href="#">PFR HCC3 Physical disability - hours of homecare (total)</a>		92250.00	77641.00		★
<a href="#">PFR HCC4 Mental health - number in residential placements</a>		71.25	101.00		▲
<a href="#">PFR HCC5 Mental health - hours of homecare (total)</a>		75.00	144.00		▲
<a href="#">PFR HCC6 Learning disability - number in residential and nursing placements</a>		124.00	193.00		▲
<a href="#">PFR HCC7 Learning disability - hours of homecare (total)</a>		18750.00	18362.00		●
<a href="#">PFR HCC8 Older people - number in residential and nursing placements</a>		576.00	618.00		▲
<a href="#">PFR HCC9 Meals on Wheels - number delivered</a>		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?
⊕ <a href="#">NI130.09 Social care clients receiving Self Directed Support</a>	12.91	13.38	●	-0.47	12.40	12.91	✓	15.00	Bigger is Better
⊕ <a href="#">NI131 Delayed transfers of care</a>	7.00	13.00	★	-6.00	8.72	7.00	✓	13.00	Smaller is Better
⊕ <a href="#">NI132 Timeliness of social care assessment (all adults)</a>	62.83	75.00	▲	-12.17	62.60	62.83	✓	75.00	Bigger is Better
⊕ <a href="#">NI133.09 Timeliness of social care packages following assessment (all Adults 18+)</a>	87.22	95.00	●	-7.78	73.72	87.22	✓	95.00	Bigger is Better
⊕ <a href="#">NI135 Carers receiving needs assessment or review and a specific carer's service, or advice &amp; inf.</a>	17.76	19.40	●	-1.64	6.32	17.76	✓	24.60	Bigger is Better
⊕ <a href="#">NI136 People supported to live independently through social services (all adults)</a>	2976.74	3500.00	▲	-523.26	2568.23	2976.74	✓	3500.00	Bigger is Better
⊕ <a href="#">NI141 Percentage of vulnerable people achieving independent living</a>	?	77.00	?	?	81.18	?	?	77.00	Bigger is Better
⊕ <a href="#">NI142 Number of vulnerable people who are supported to maintain independent living</a>	?	96.00	?	?	97.86	?	?	96.00	Bigger is Better
⊕ <a href="#">NI146 Adults with learning disabilities in employment</a>	5.89	6.00	●	-0.11	4.84	5.89	✓	8.00	Bigger is Better
⊕ <a href="#">NI149 Adults in contact with secondary mental health services in settled accommodation</a>	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	★
<b>Total</b>	<b>14,988</b>	<b>14,136</b>	<b>14,136</b>	<b>0</b>	<b>★</b>
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	★
<b>Total</b>	<b>58,348</b>	<b>59,261</b>	<b>60,211</b>	<b>950</b>	<b>▲</b>
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?
⊕ <a href="#">BV064.02 Number of non LA owned vacant dwellings returned to occupation or demolished</a>	636.00	730.00	●	-94.00	215.00	191.00	✖	950.00	Bigger is Better
⊕ <a href="#">BV212.05 D Average time to re-let</a>	27.37	27.00	●	0.37	26.31	27.54	✖	27.00	Smaller is Better
⊕ <a href="#">BV214.05 D Repeat homelessness</a>	0.00	1.00	★	-1.00	0.00	0.00	→	1.00	Smaller is Better
⊕ <a href="#">NI155 Number of affordable homes delivered (gross)</a>	282.00	358.00	▲	-76.00	124.00	129.00	✔	458.00	Bigger is Better
⊕ <a href="#">NI156 Number of households living in Temporary Accommodation</a>	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?
<a href="#">NI044i Ethnic composition of offenders on Youth Justice System disposals (white)</a>	26.10	25.00	▲	1.10	21.00	26.10	✖	?	Smaller is Better
<a href="#">NI044ii Ethnic composition of offenders on Youth Justice System disposals (mixed)</a>	12.60	25.00	★	-12.40	8.40	12.60	✖	?	Smaller is Better
<a href="#">NI044iii Ethnic composition of offenders on Youth Justice System disposals (black or black british)</a>	39.60	25.00	▲	14.60	41.00	39.60	✔	?	Smaller is Better
<a href="#">NI044iv Ethnic composition of offenders on Youth Justice System disposals (asian or asian british)</a>	12.60	25.00	★	-12.40	10.20	12.60	✖	?	Smaller is Better
<a href="#">NI044v Ethnic composition of offenders on Youth Justice System disposals (chinese/other)</a>	1.80	25.00	★	-23.20	0.90	1.80	✖	?	Smaller is Better
⊕ <a href="#">NI045 Young offenders engagement in suitable education, employment or training</a>	84.90	?	!	!	87.50	82.20	✖	90.00	Bigger is Better
⊕ <a href="#">NI061 Timeliness and stability of adoption of looked after children</a>	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																																																																											
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Other Housing Services	2,696	2,727	2,727	0	★																																																																											
<b>Total</b>	<b>14,988</b>	<b>14,136</b>	<b>14,136</b>	<b>0</b>	<b>★</b>																																																																											
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	★																																																																											
<b>Total</b>	<b>58,348</b>	<b>59,261</b>	<b>60,211</b>	<b>950</b>	<b>▲</b>																																																																											
Activity (Early Excellence)																																																																																
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## 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)	★
<b>Total</b>	<b>9,922</b>	<b>10,470</b>	<b>10,667</b>	<b>197</b>	<b>▲</b>
Central Units					
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	★
<b>Total</b>	<b>7,212</b>	<b>6,997</b>	<b>6,778</b>	<b>(219)</b>	<b>★</b>
Finance & Corporate Resources					
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	4376	112	▲
Property and Asset Management	(657)	(427)	(403)	24	▲
Housing Benefit Subsidy		(1,783)	(1,783)	0	▲
Facilities Management	232	128	(185)	(313)	★
<b>Total</b>	<b>7,438</b>	<b>5,811</b>	<b>5,833</b>	<b>22</b>	<b>▲</b>
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...?
<a href="#">CC CMP1 D % of complaints escalated from stage 1 to stage 2</a>	2.33	15.00	★	-12.67	3.00	2.00	↓	20.00	Smaller is Better
<a href="#">CC CMP2 D % of stage 1 complaints responses in time</a>	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...?
<a href="#">CC CMP1 D % of complaints escalated from stage 1 to stage 2</a>	13.19	15.00	★	-1.81	12.81	11.89	↓	15.00	Smaller is Better
<a href="#">CC CMP2 D % of stage 1 complaints responses in time</a>	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...?
<a href="#">CC CMP1 D % of complaints escalated from stage 1 to stage 2</a>	12.50	?	!	!	?	9.09	?	?	? Smaller is Better
<a href="#">CC CMP2 D % of stage 1 complaints responses in time</a>	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...?
<a href="#">HCC CustCare.04.04 D % of Stage 1 complaints escalated to Stage 2</a>	22.99	15.00	▲	7.99	25.17	22.64	↓	15.00	Smaller is Better
<a href="#">HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 working days</a>	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)	★
<b>Total</b>	<b>9,922</b>	<b>10,470</b>	<b>10,667</b>	<b>197</b>	<b>▲</b>
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	★
<b>Total</b>	<b>8,362</b>	<b>6,997</b>	<b>6,778</b>	<b>(219)</b>	<b>★</b>
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)	★
<b>Total</b>	<b>7,438</b>	<b>5,811</b>	<b>5,833</b>	<b>22</b>	<b>▲</b>
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?
⊕ <a href="#">BV012 D Average Days Lost to Sickness</a>	?	2.00	?	?	1.12	?	?	?	Smaller is Better
⊕ <a href="#">CC HR01 D % of Senior Managers BME</a>	?	?	?!	?!	17.05	?	?	?	Bigger is Better
⊕ <a href="#">CC HR03 D % of Senior Managers Women</a>	?	?	?!	?!	44.07	?	?	?	Bigger is Better
⊕ <a href="#">CC HR04 D % of Workforce Agency Staff</a>	?	?	?!	?!	17.51	?	?	?	Smaller is Better
⊕ <a href="#">CC HR05 D % of Staff Disabled</a>	?	?	?!	?!	3.76	?	?	?	Bigger is Better
⊕ <a href="#">CC HR07 D % of Senior Managers Disabled</a>	?	?	?!	?!	5.22	?	?	?	Bigger is Better
⊕ <a href="#">CC HR06 D % Permanent Staff Turnover</a>	?	?	?!	?!	?	?	?	?	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?
⊕ <a href="#">BV009 D Council Tax collected</a>	83.58	83.36	★	0.22	57.80	83.58	✓	95.00	Bigger is Better
⊕ <a href="#">BV010 D NNDR collected</a>	85.42	85.37	★	0.05	58.21	85.42	✓	99.00	Bigger is Better
⊕ <a href="#">NI180 The number of changes of circumstances affecting HB/CTB entitlement processed within the year</a>	1229.95	?	!	!	?	1229.95	?	?	Bigger is Better
⊕ <a href="#">NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events</a>	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	
<b>Total Children and Families Capital Programme</b>	<b>27,226</b>	<b>67,327</b>	<b>58,749</b>		<b>(8,578)</b>	
<b>Activity</b>						
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"> <li>1. Expenditure on maintenance backlog does not include any Devolved Formula Capital.</li> <li>2. SAI works – Surveys have now been carried out including VA schools.</li> <li>3. Current Suitability Data needs updating – last updated in 2006.</li> <li>4. Maintenance backlog forecast figures do not count items that could arise during the financial year.</li> </ol>						

## 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)	★	
<b>Total Environment &amp; Culture Capital Programme</b>	<b>13,711</b>	<b>32,009</b>	<b>23,292</b>		<b>(8,717)</b>		
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	★
<b>Total Housing &amp; Community Care Capital Programme</b>	<b>19,661</b>	<b>8,793</b>	<b>8,295</b>		<b>(498)</b>	
<b>Total Housing Revenue Account Capital Programme</b>	<b>16,604</b>	<b>28,352</b>	<b>28,352</b>		<b>0</b>	★
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			





<b>Performance</b>						
<b>Performance Indicator</b>	<b>Target</b>	<b>Actual Perf</b>	<b>Alert</b>	<b>Actual distance between target and perf</b>	<b>Perf YTD</b>	<b>Annual Target 2009/10</b>
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%
<b>Risk</b>						

## 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	★
<b>Total Corporate Capital Programme</b>	<b>31,088</b>	<b>13,125</b>	<b>11,026</b>		<b>(2,099)</b>	
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)	
<b>Total Business Transformation Capital Programme</b>	<b>0</b>	<b>6,552</b>	<b>4,859</b>	<b>(1,693)</b>	

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	★
<b>Total</b>	<b>(1,920)</b>	<b>2,247</b>	<b>2,464</b>	<b>217</b>	★
Balances brought forward	(2510)	(2,646)	(4,430)	(1,784)	★
<b>Surplus carried forward</b>	<b>(4,430)</b>	<b>(399)</b>	<b>(1,966)</b>	<b>(1,567)</b>	★

## 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?
<a href="#">NI015 Serious violent crime rate</a>	1.26	0.95	▲	0.31	0.23	0.13	↓	1.91	Smaller is Better
<a href="#">NI016 Serious acquisitive crime rate</a>	13.42	15.19	★	-1.77	2.35	2.11	↓	30.40	Smaller is Better
<a href="#">xDNI024 Satisfaction with the way the police and local council dealt with ASB</a>	82.00	84.00	●	-2.00	93.00	82.00	↔	84.00	Bigger is Better
<a href="#">LBB LAA 5.1 Number of accidental fires in residential properties</a>	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?
<a href="#">NI188 Planning to adapt to Climate Change</a>	0.00	1.00	▲	-1.00	0.00	0.00	→	2.00	Bigger is Better
<a href="#">NI185 CO2 reduction from Local Authority operations</a>	?	?	?!	?!	?	?	?	3.00	Bigger is Better
<a href="#">NI192 Percentage of household waste sent for reuse, recycling and composting</a>	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?
<a href="#">EC SP33 No of sports visits by young people to council-owned facilities (incl courses)</a>	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?
<a href="#">LBB LAA 13.1 Annual amount of additional benefit in payment as a result of advice &amp; assistance</a>	?	?	?!	?!	?	?	?		? 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?
⊕ <a href="#">NI150 Adults receiving secondary mental health services in employment</a>	9.16	8.00	★	1.16	7.19	9.16	↓	8.00	Bigger is Better
<a href="#">NI121 Mortality rate from all circulatory diseases at ages under 75</a>	?	?	?!	?!	84.30	?	?		? Smaller is Better
⊕ <a href="#">NI040 Number of drug users recorded as being in effective treatment</a>	?	1037.00	?	?	?	?	?		? Bigger is Better
<a href="#">LBB LAA 17.1 Tuberculosis treatment completion rate</a>	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?
⊕ <a href="#">NI130.09 Social care clients receiving Self Directed Support</a>	12.40	11.62	●	0.78	11.20	12.40	↓	15.00	Bigger is Better
⊕ <a href="#">NI131 Delayed transfers of care</a>	8.72	13.00	★	-4.28	10.38	8.72	↓	13.00	Smaller is Better
⊕ <a href="#">NI135 Carers receiving needs assessment or review and a specific carer's service, or advice &amp; inf.</a>	6.32	12.93	▲	-6.61	6.55	6.32	✖	24.60	Bigger is Better
⊕ <a href="#">NI141 Percentage of vulnerable people achieving independent living</a>	?	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	?	?	?	?
NI054 Services for disabled children	?	?	?!	?!	57.00	?	?	?	?
⊕ 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	?	?	?	?
⊕ NI108 Key Stage 4 attainment for all Black and minority ethnic groups	?	?	?!	?!	?	?	?	?	?
NI108(a) Key Stage 4 Attainment for BME Groups (Black Caribbean Boys)	?	?	?!	?!	?	?	?	?	?
NI108(b) Key Stage 4 Attainment for BME groups (Somali Boys)	?	?	?!	?!	?	?	?	?	?
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
<b>Service Area Budgets</b>				
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
<b>Total Service Areas</b>	<b>234,319</b>	<b>235,083</b>	<b>236,339</b>	<b>2,188</b>
<b>Central Items</b>				
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
<b>Total central items</b>	<b>44,065</b>	<b>43,585</b>	<b>40,116</b>	<b>(3,469)</b>
Area Based Grants	(16,048)	(16,310)	(16,405)	(95)
Contribution to/(from) balances	(500)	(522)	(854)	(1,376)
<b>Total Budget Requirement</b>	<b>261,836</b>	<b>261,836</b>	<b>261,836</b>	<b>0</b>
Balances B/Fwd	8,013	8,054	8,054	0
Contribution (from)/to balances	(500)	(522)	854	1,376
<b>Total Balances Forecast for 31<sup>st</sup> March 2010</b>	<b>7,513</b>	<b>7,532</b>	<b>8,908</b>	<b>(1,376)</b>