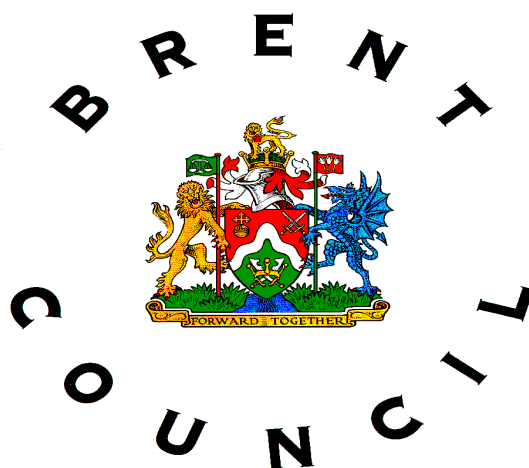


PERFORMANCE AND FINANCE REVIEW

Quarterly Monitoring Sheets – 2009/10 Quarter 4



FINAL

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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	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000	2009/10 (Under)/Over Spend £000	Alert
Community safety	1,150	1,154	1,154	0	★
A Clean and Green Place					
Unit	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000	2009/10 (Under)/Over Spend £000	Alert
Environment Directorate	2,678	2,659	2,434	(225)	★
Arts & Learning	6,694	6,864	6,755	(109)	★
Parks	3,459	3,406	3,435	29	▲
Sports	2,839	2,857	2,470	(387)	★
Streetcare	25,439	26,640	26,418	(222)	★
Total excluding units	41,109	42,426	41,512	(914)	★
Units (Including Parking)	7,253	7,084	6,633	(451)	★
Total	48,362	49,510	48,145	(1,365)	★
Activity					
A Great Place					
	Year to Date Target	Year to Date Actual	Alert		
PFR EC1 External income from planning	1235000.00	1357000.00	★		
PFR EC2 Land charge searches income	446000.00	417000.00	●		
PFR EC3 Percentage of waste recycled	30.90	32.10	★		
PFR EC4 Waste disposal tonnage incurring section 52(9) charges	101615.00	88015.00	★		
PFR EC5 BVPI recycled tonnage eligible for recycling credits	13331.00	14056.00	★		
PFR EC6 Expenditure on potholes and patching	1193334.00	1321844.00	▲		
PFR EC7 Number of CCTV & Parking Control Notices issued	117000.00	98278.00	▲		
PFR EC8 Percentage of PCN and CCTV income collected at a discounted rate	50.00	46.50	●		
PFR EC9 On-street meter income	3097716.00	3163052.00	★		

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	?	?	?	?!	0.11	?	?	1.91	Smaller is Better
⊕ NI016 Serious acquisitive crime rate	?	30.38	?	?	2.50	?	?	30.40	Smaller is Better
⊕ NI028 Serious knife crime rate	?	?	?	?!	0.18	?	?	1.80	Smaller is Better
⊕ NI029 Gun crime rate	?	?	?	?!	0.03	?	?	0.41	Smaller is Better
⊕ CS CPS01 D % of ineffective/cracked cases	?	26.30	?	?	?	?	?	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	72.34	70.00	★	2.34	55.56	66.67	↓	70.00	Bigger is Better
⊕ NI157b Processing of minor applications within 8 weeks	84.13	75.00	★	9.13	84.40	85.93	↓	75.00	Bigger is Better
⊕ NI157c Processing of other applications within 8 weeks	89.68	85.00	★	4.68	89.53	86.63	✖	85.00	Bigger is Better
⊕ NI191 Residual household waste per household	681.73	750.00	★	-68.27	165.40	174.74	✖	1875.40	Smaller is Better
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	28.86	30.00	★	2.96	29.30	22.95	✖	30.00	Bigger is Better

Risk

Please note that no Police and CPS information was reported by the time this document was published.

A Great Place – (General Fund)

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PFR EC6 Expenditure on potholes and patching	1193334.00	1321844.00	▲		
PFR EC7 Number of CCTV & Parking Control Notices issued	117000.00	98278.00	▲		
PFR EC8 Percentage of PCN and CCTV income collected at a discounted rate	50.00	46.50	●		
PFR EC9 On-street meter income	3097716.00	3163052.00	★		

Duplicated for viewing convenience.

Performance

⊕ NI195a Improved street and environmental cleanliness (litter)	9.80	11.00	★	-1.20	13.00	9.71	↓	11.00	Smaller is Better
⊕ NI195b Improved street and environmental cleanliness (detritus)	13.69	22.00	★	-8.31	10.00	8.78	↓	22.00	Smaller is Better
⊕ NI195c Improved street and environmental cleanliness (graffiti)	13.02	7.00	▲	6.02	12.00	9.06	↓	7.00	Smaller is Better
⊕ NI196 Improved street and environmental cleanliness - fly tipping	2.00	2.00	▲	0.00	3.00	2.00	↓	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	18.76	21.00	▲	-3.48	15.92	18.76	↓	21.00	Bigger is Better
⊕ EC LAH L 07a D No of physical visits to the Library per 1000 population	6234.28	6000.00	★	170.45	1547.73	1563.82	↓	6000.00	Bigger is Better
EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	113986.00	109740.00	★	10808.00	21631.00	20873.00	✗	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 December 2009 to March 2010.

A Borough of Opportunity – (General Fund)

Budget					
Local Employment and Enterprise					
Unit	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000	2009/10 (Under)/Over Spend £000	Alert
Working Neighbourhood Fund	1,342	1,342	1,342	0	★
Health and Well Being and Help when you need it					
Unit	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000	2009/10 (Under)/Over Spend £000	Alert
Older People	37,368	36,488	36,322	(166)	★
Learning Disability Unit	18,430	19,225	21,195	1,970	▲
Physical Disability Unit	13,818	14,021	14,780	759	▲
Mental Health Unit	8,794	9,387	11,595	2,208	▲
Directorate, Policy and Finance	6,969	6,469	4,340	(2,129)	★
Voluntary Sector	2,171	2,050	2,172	122	▲
Total	87,550	87,640	90,404	2,764	▲

Activity

A Borough of Opportunity			
	Year to Date Target	Year to Date Actual	Alert
PFR HCC1 Older people - hours of homecare (total)	1575000.00	1635637.00	▲
PFR HCC10 Number of people getting direct payments	2138.00	1983.00	●
PFR HCC2 Physical disabilities - number in residential placements	?	41.00	!
PFR HCC3 Physical disability - hours of homecare (total)	307500.00	258212.00	★
PFR HCC4 Mental health - number in residential placements	64.00	97.00	▲
PFR HCC5 Mental health - hours of homecare (total)	250.00	456.00	▲
PFR HCC6 Learning disability - number in residential and nursing placements	124.00	206.00	▲
PFR HCC7 Learning disability - hours of homecare (total)	62500.00	62105.00	●
PFR HCC8 Older people - number in residential and nursing placements	570.00	608.00	▲
PFR HCC9 Meals on Wheels - number delivered	370976.00	343995.00	●

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)	70.80	66.00	★	4.80	69.80	70.80	↓	66.00	Bigger is Better
REG 60a CC rate Brent	5.40	4.60	▲	0.80	5.10	5.40	↑	4.60	Smaller is Better
REG 70a LTU CC rate Brent	17.80	18.00	★	-0.20	16.80	17.80	↑	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	?	1152.00	?	?	?	?	?	?	? Bigger is Better
⊕ NI150 Adults receiving secondary mental health services in employment	11.31	8.00	★	3.31	8.95	11.31	↓	8.00	Bigger is Better

Risk

Employment – Levels of employment in Brent are good and long term unemployment remains low risk. However, short and medium term claimant numbers are still high and continue to rise due to the current economic situation.

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	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000	2009/10 (Under)/Over Spend £000	Alert
Working Neighbourhood Fund	1,342	1,342	0	0	★
Health and Well Being and Help when you need it					
Unit	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000	2009/10 (Under)/Over Spend £000	Alert
Older People	37,368	36,488	36,322	(166)	★
Learning Disability Unit	18,430	19,225	21,195	1,970	▲
Physical Disability Unit	13,818	14,021	14,780	759	▲
Mental Health Unit	8,794	9,387	11,595	2,208	▲
Directorate, Policy and Finance	6,969	6,469	4,340	(2,129)	★
Voluntary Sector	2,171	2,050	2,172	122	▲
Total	87,550	87,640	90,404	2,764	▲
Activity					
A Borough of Opportunity					
	Year to Date Target	Year to Date Actual	Alert		
PFR HCC1 Older people - hours of homecare (total)	1575000.00	1635637.00	▲		
PFR HCC10 Number of people getting direct payments	2138.00	1983.00	●		
PFR HCC2 Physical disabilities - number in residential placements	?	41.00	!		
PFR HCC3 Physical disability - hours of homecare (total)	307500.00	258212.00	★		
PFR HCC4 Mental health - number in residential placements	64.00	97.00	▲		
PFR HCC5 Mental health - hours of homecare (total)	250.00	456.00	▲		
PFR HCC6 Learning disability - number in residential and nursing placements	124.00	206.00	▲		
PFR HCC7 Learning disability - hours of homecare (total)	62500.00	62105.00	●		
PFR HCC8 Older people - number in residential and nursing placements	570.00	608.00	▲		
PFR HCC9 Meals on Wheels - number delivered	370976.00	343995.00	●		

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	14.22	15.00	●	-0.78	12.91	14.22	✓	15.00	Bigger is Better
⊕ NI131 Delayed transfers of care	8.30	13.00	★	-4.70	7.00	8.30	✗	13.00	Smaller is Better
⊕ NI132 Timeliness of social care assessment (all adults)	61.09	75.00	▲	-13.91	62.83	61.09	✗	75.00	Bigger is Better
⊕ NI133.09 Timeliness of social care packages following assessment (all Adults 18+)	85.73	95.00	●	-9.27	87.22	85.73	✗	95.00	Bigger is Better
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	22.71	24.60	●	-1.89	17.76	22.71	✓	24.60	Bigger is Better
⊕ NI136 People supported to live independently through social services (all adults)	2924.24	3500.00	▲	-575.76	2798.24	2924.24	✓	3500.00	Bigger is Better
⊕ NI141 Percentage of vulnerable people achieving independent living	?	77.00	?	?	82.93	?	?	77.00	Bigger is Better
⊕ NI142 Number of vulnerable people who are supported to maintain independent living	?	96.00	?	?	98.63	?	?	96.00	Bigger is Better
⊕ NI146 Adults with learning disabilities in employment	5.56	8.00	▲	-2.44	5.89	5.56	✗	8.00	Bigger is Better
⊕ NI149 Adults in contact with secondary mental health services in settled accommodation	81.54	52.00	★	29.54	78.08	81.54	✓	52.00	Bigger is Better

Risk

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

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	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000		2009/10 (Under)/Over Spend £000	Alert
Housing Benefit Deficit	500	500	500		0	★
Advice Centres	728	728	728		(0)	★
Housing Resource Centre	4,075	4,075	3,878		(197)	★
Private Housing Information Unit	2,065	2,065	2,065		0	★
Private Housing Services	1,103	1,103	1,103		0	★
Supporting People	(274)	(274)	(274)		0	★
Temporary Accommodation	3,212	3,212	3,212		0	★
Other Housing Services	2,727	2,727	2,093		(634)	★
Total	14,136	14,136	13,305		(831)	★
Early Excellence						
Unit	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000		2009/10 (Under)/Over Spend £000	Alert
Achievement & Inclusion	29,623	29,535	30,121		586	▲
Social Care	33,890	35,983	38,529		2,546	▲
Finance & Performance	6,870	6736	7,114		378	▲
Strategy & Partnerships	9,284	8,363	4,876		(3,487)	★
Schools and Dedicated School Grants	(20,406)	(20,406)	(20,406)		0	★
Total	59,261	60,211	60,234		23	▲
Activity						
One Community						
	Year to Date Target	Year to Date Actual				Alert
PFR CF 11 SEN transport expenditure	2581053.00	2468123.00				●
PFR CF1 Number of children placed with independent foster agencies (average)	100.00	124.00				▲
PFR CF10 Number of children in placements who are unaccompanied asylum seekers	38.00	45.00				▲
PFR CF2 Number of children placed with in-house foster agencies (average)	102.00	84.25				▲
PFR CF3 Number of children placed in residential care (average)	50.50	54.50				▲
PFR CF4 Number of children placed for adoption (average)	12.00	8.25				▲
PFR CF5 Number of children placed with relatives/friends (average)	65.00	44.50				▲
PFR CF6 Number of children placed with parents (average)	19.00	16.50				▲
PFR CF7 Number of children in other placements (average)	1.25	0.50				★
PFR CF8 Monthly placement costs - External Provision (average)	3198522.00	3595792.00				▲
PFR HCC13 Private sector dwellings returned to use or demolished	150.00	146.00				●
PFR HCC14 Number of non-LA owned vacant dwellings returned to occupation or demolished	800.00	658.00				▲
PFR HCC15 Number of affordable homes constructed	458.00	679.00				★

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	804.00	950.00	▲	-146.00	191.00	168.00	✘	950.00	Bigger is Better
BV212.05 D Average time to re-let	27.36	27.00	●	0.36	27.53	27.18	✔	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)	679.00	458.00	★	221.00	129.00	397.00	✔	458.00	Bigger is Better
NI156 Number of households living in Temporary Accommodation	3037.00	3485.00	●	-448.00	3213.00	3037.00	✔	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)	13.30	25.00	★	-11.70	26.10	13.30	✔	25.00	Smaller is Better
NI044ii Ethnic composition of offenders on Youth Justice System disposals (mixed)	0.90	25.00	★	-24.10	12.60	0.90	✔	25.00	Smaller is Better
NI044iii Ethnic composition of offenders on Youth Justice System disposals (black or black british)	46.60	25.00	▲	21.60	39.60	46.60	✘	25.00	Smaller is Better
NI044iv Ethnic composition of offenders on Youth Justice System disposals (asian or asian british)	13.30	25.00	★	-11.70	12.60	13.30	✘	25.00	Smaller is Better
NI044v Ethnic composition of offenders on Youth Justice System disposals (chinese/other)	4.70	25.00	★	-20.30	1.80	4.70	✘	25.00	Smaller is Better
NI045 Young offenders engagement in suitable education, employment or training	84.43	90.00	●	-5.58	82.20	83.00	✔	90.00	Bigger is Better
NI061 Timeliness and stability of adoption of looked after children	44.50	54.00	▲	-9.50	40.00	38.00	✘	54.00	Bigger is Better
NI062 Stability of placements of looked after children: number of moves	8.22	8.50	●	-0.28	11.00	14.60	✘	8.50	Smaller 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																																																																	
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Performance (Early Excellence continued)

⊞ NI063 Stability of placements of looked after children: length of placement	64.60	78.00	▲	-13.40	64.00	61.20	✖	78.00	Bigger is Better
⊞ NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	15.66	10.00	▲	5.66	17.65	13.56	n/a	10.00	Plan is Best
⊞ NI066 Looked after children cases which were reviewed within required timescales	99.10	97.00	★	2.10	99.05	99.61	✔	97.00	Bigger is Better
⊞ NI067 Percentage of child protection cases which were reviewed within required timescales	99.83	97.00	★	2.83	100.00	100.00	➡	97.00	Bigger is Better
⊞ NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	77.74	90.00	▲	-12.26	86.96	49.09	✖	90.00	Bigger is Better
⊞ NI111.09 First time entrants to the Youth Justice System aged 10 - 17	204.00	425.00	★	-221.00	40.00	33.00	✔	425.00	Smaller is Better
⊞ NI114 Rate of permanent exclusions from school	0.10	1.20	★	-1.10	0.02	0.03	✖	1.20	Smaller is Better
⊞ NI117 16 to 18 year olds who are not in education, employment or training (NEET)	4.60	6.50	★	-1.90	4.30	4.60	✖	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	14.00	0.00	▲	14.00	20.70	14.00	✔	0.00	Smaller is Better
⊞ CYP3.08.2 Di % of children who waited more than 6 weeks for a primary school place after registrat	16.00	0.00	▲	16.00	40.00	16.00	✔	0.00	Smaller is Better
⊞ CF/VS09.1 % of qualified social workers permanently employed	74.37	75.00	●	-0.63	74.89	83.60	✔	75.00	Bigger is Better
⊞ CF/VS09.2 % of direct payments for disabled children	61.75	45.00	★	16.75	63.00	69.00	✔	45.00	Bigger is Better
⊞ CF/VS09.3 No. of families attending the 10 week MEND programme (childhood obesity)	83.00	84.00	●	-1.00	29.00	20.00	✖	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.

One Community continued – (General Fund)



Budget					
Business Transformation	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000	2009/10 (Under)/Over Spend £000	Alert
Information Technology	821	822	815	(7)	★
One Stop Service	5,736	5,736	5,486	(250)	★
People Centre	13	13	244	231	▲
Human Resources	3,900	3,900	3,837	(63)	★
Total	10,470	10,470	10,382	(89)	▲
Central Units					
Central Units	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000	2009/10 (Under)/Over Spend £000	Alert
Chief Executive's Office	733	733	733	0	★
Communications and Diversity	2,857	2,857	3,067	210	★
Legal and Democratic (Including RNS)	1,347	1,347	1,254	(93)	★
Policy and Regeneration	3,189	3,189	3,130	(59)	★
Other Corporate	25	25	25	0	★
Total	8,151	8,151	8,209	58	★
Finance & Corporate Resources					
Finance & Corporate Resources	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000	2009/10 (Under)/Over Spend £000	Alert
Financial Services	3,681	3,681	3,834	153	▲
Revenue and Benefits	4,264	4,264	4,264	0	▲
Property and Asset Management	(427)	(427)	663	236	▲
Housing Benefit Subsidy	(1,783)	(1,783)	(1,783)	0	▲
Facilities Management	76	76	(362)	(286)	★
Total	5,811	5,811	5,914	103	▲
Activity					
One Community - Building our Capacity					
	Year to Date Target	Year to Date Actual	Alert		
PFR CC1 Council tax collection (% net debt collected)	?	95.68	!		
PFR CC2 Housing benefit overpayment recovery	4000.00	4066.00	★		
PFR CC3 Number of active network users	?	3412.00	!		
PFR CC4 Number of telephone connections on the network	?	3442.00	!		
PFR HCC16 Number of enquiries dealt with by the One Stop Shop	?	154029.00	!		
PFR HCC17 Number of calls answered by the call centre	?	644008.00	!		
PFR CC12 Council tax/housing benefit caseload	153028.00	154076.00	★		
PFR CC13 No. of new council tax/housing benefit claimants	?	3905.00	!		
PFR CC14 No. of permanent staff (Fulltime equivalents) - Excluding schools	?	2877.00	!		
PFR CC15 Cost of permanent staff (Headcount) - Excluding schools	?	3174.00	!		
PFR CC16 Cost of permanent staff - Excluding schools (£'000)	126428.00	136595.00	▲		
PFR CC17 Agency headcount	?	473.00	!		
PFR CC19 Cost of overtime - Excluding schools (£'000)	1556.00	1375.00	★		

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	3.50	15.00	★	-11.50	2.00	7.00	✖	20.00	Smaller is Better
CC CMP2 D % of stage 1 complaints responses in time	60.00	85.00	▲	-25.00	48.00	74.00	✔	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	12.19	15.00	★	-2.81	11.89	9.39	✔	15.00	Smaller is Better
CC CMP2 D % of stage 1 complaints responses in time	79.72	85.00	▲	-5.28	70.08	76.76	✔	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	15.00	★	-2.50	?	9.09	?	15.00	Smaller is Better
CC CMP2 D % of stage 1 complaints responses in time	65.75	85.00	▲	-19.25	?	74.42	?	85.00	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	23.48	15.00	▲	8.48	26.97	20.61	✔	15.00	Smaller is Better
HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 working days	88.85	85.00	★	3.85	89.26	89.80	✔	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	2009/10 Budget £000	2009/10 Forecast £000	2009/10 Outturn £000	2009/10 (Under)/Over Spend £000	Alert
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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	?	?	2.79	?	?	?	Smaller is Better
CC HR01 D % of Senior Managers BME	?	?	?!	?!	17.19	?	?	?	Bigger is Better
CC HR03 D % of Senior Managers Women	?	?	?!	?!	43.20	?	?	?	Bigger is Better
CC HR04 D % of Workforce Agency Staff	?	?	?!	?!	15.86	?	?	?	Smaller is Better
CC HR05 D % of Staff Disabled	?	?	?!	?!	3.74	?	?	?	Bigger is Better
CC HR07 D % of Senior Managers Disabled	?	?	?!	?!	4.43	?	?	?	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	?	?	95.00	Bigger is Better
BV010 D NNDR collected	?	?	?!	?!	85.42	?	?	99.00	Bigger is Better
NI180 The number of changes of circumstances affecting HB/CTB entitlement processed within the year	1561.28	?	!	!	1229.95	1561.28	✓	?	Bigger is Better
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.25	15.00	★	-5.75	19.17	9.25	✓	?	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 recent service review was successful in improving the timeliness of the claims process.

Children and Families (Capital)

Budget						
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Outturn £000		2009/10 (Under)/Over Spend £000	Alert
School Schemes	19,139	43,244	31,297		(11,947)	
Non-School Schemes	24	448	4		(444)	
Ring Fenced Grant Notifications	1,172	1,382	905		(477)	
Children's Centre Surestart Grant	2,855	2,000	2,346		346	
LEA Controlled Voluntary Aided Programme	0	3,530	0		(3,530)	
Devolved Formula Capital	2,519	6,335	3,656		(2,679)	
Additional External Grant	0	1,341	1,222		(119)	
School Loan Scheme	1,517	469	430		(39)	
Total Children and Families Capital Programme	27,226	58,749	39,860		(18,889)	
Activity						
Activity	2008/09 Actual	2009/10 Budget	2009/10 Actual YTD	2009/10 Outturn for year	Variance	Alert
Increase in number of Secondary School Places	127	77	60	60	-17	
Increase in number of Primary School Places	48	106	208	208	102	
Reduced total maintenance backlog - Schools	£33.2m	£27.0m	£29.89m	£29.89m	£2.89m	
Reduced Priority 1 maintenance backlog – Schools	£12.2m	£6.02	£8.89m	£8.89m	£2.87m	
Triggered S106 Funding used	£259k	£283k	£300k	£300k	£17k	

Children and Families (Capital)



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	14,587		-17	14,587	14,604
Total number of Primary School places	22,826	22,928		102	22,928	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%	109%		29%	109%	80%
% of other external capital grant used (excluding DFC)	85%	64%		-21%	64%	85%
% of schools programme running on time	80%	58%		-22%	58%	80%
% of schools budget running to budget	90%	100%		10%	100%	90%
Risk						
<ol style="list-style-type: none"> 1. Expenditure on maintenance backlog does not include any Devolved Formula Capital. It should be noted that prioritisation of works are based on Priority 1 indications but will encompass Priority 2 and 3 works for the same elements to provide a longer term and value for money solutions. The relevant works will not be patch and mend but permanent solution to element failure 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. 						

Environment and Culture (Capital)












Budget							
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Outturn £000		2009/10 (Under)/Over Spend £000	Alert	
TfL grant funded schemes	5,652	4,500	5,289		789	★	
Estate Access Corridor	705	2,183	315		(1,868)	●	
Stadium Access Corridor	527	1,178	221		(957)	●	
Leisure & Sports schemes	214	1,663	1,054		(609)	★	
Environmental Initiative schemes	997	848	387		(461)	★	
Highways schemes	3,644	4,185	3,886		(299)	★	
Parks & Cemeteries schemes	262	614	652		38	★	
Library schemes	702	2,636	2,689		53	★	
S106 works	1,008	5,485	955		(4,530)	●	
Total Environment & Culture Capital Programme	13,711	23,292	15,448		(7,844)		
Activity							
Activity	2008/09 Actual	2009/10 Budget	2009/10 Actual YTD	2009/10 Outturn for year		Variance	Alert
Kilometres of major carriage way resurfacing – principal roads (TfL funded)	1.92	1.44	1.44	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	13.20	13.20	13.20		0	★
Kilometres of major footway upgrade.	9.77	11.40	10.60	10.60		0.80	●
Number of parks with Green Flag awards	2	5	5	5		0	★
Number of access corridor land claims resolved	6	12	4	4		8	●

Environment and Culture (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%	7%	★	0	7%	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%	17%	★	1%	17%	18%
% of pedestrian crossings with disabled facilities	92%	92%	★	0	92%	92%
Number of pavement trip insurance claims	157	233	▲	76*		157
BV99a –N147 People killed or seriously injured on Brent's roads	110	97	★	(13)	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%	100%	★	0%	100%	100%
% of projects running on time	100%	100%	★	0%	100%	100%

*The rise in insurance claims is in part due to an increase in pothole claims resulting from the severe weather experienced over the winter period.

Housing and Community Care (Capital)

Budget						
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Outturn £000		2009/10 (Under)/Over Spend £000	Alert
PSRSG & DFG Council	4,730	5,250	3,933		(1,317)	
New units	8	287	0		(287)	
Housing: Individual schemes	13,962	1,126	7,857		6,731	
S106 works	0	1,000	1,000		0	
Customer Service schemes	442	0	0		0	
Adults: Individual schemes	20	232	82		(150)	
Ring-fenced grant notifications for adult care	499	400	84		(316)	
Total Housing & Community Care Capital Programme	19,661	8,295	12,956		4,661	
Total Housing Revenue Account Capital Programme	16,604	28,352	24,671		(3,681)	
Activity						
Activity	2008/09 Actual	2009/10 Budget	2009/10 Actual YTD	2009/10 Outturn for year	Variance	Alert
Number of non-HRA small works grants awarded	323	330	276	276	-54	
Number of non decent homes (occupied by vulnerable people) made decent	283	166	171	171	5	
Nominations for homeless families	489	450	431	431	-19	

Housing and Community Care (Capital)

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	231	201		-30		201	231
Number of empty private homes brought back into use	60	43		-17		43	100
% of Improving Information Management Grant utilised	100%	94%		-6%		94%	100%
Risk							

Corporate (Capital)

Budget						
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Outturn £000		2009/10 (Under)/Over Spend £000	Alert
ICT schemes	2,099	336	63		(273)	★
Property schemes	2,197	1,924	1,646		(278)	★
PRU Schemes	0	5,665	123		(5,542)	●
Central Items	26,792	2,615	4,672		2,057	●
S106 works	0	486	0		(486)	★
Total Corporate Capital Programme	31,088	11,026	6,504		(4,522)	
Activity						
Activity	2008/09 Actual	2009/10 Budget	2009/10 Actual YTD	2009/10 Outturn for year	Variance	Alert
Reduction in total maintenance backlog – non-schools	£10.3m	£9.0m	£8.0m	£8.0m	£0m	★
Reduction in priority 1 maintenance backlog – non-schools	£0	£0	-£1.3m*	-£1.3m	-£1.3m	▲
Increase in suitability of operational properties	7%	7%	1%	1%	-6%	▲
Reduction in energy consumption in operational buildings	0%	4%	N/A	N/A	N/A	★

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%	86%	★	0%	86%	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%	3%	★	-1%	3%	4%
Energy consumption kw per m2 performing as expected (against comparable buildings)	220	N/A	★	N/A	N/A	220
Level of CO2 emissions from operational buildings (kg per m2)	62	N/A	★	N/A	N/A	62
% of projects running on time	95%	95%	★	0%	95%	95%
% of budgets running to budget	95%	95%	★	0%	95%	95%
Risk						
<p>*It should be noted that whilst the level of total maintenance backlog has reduced overall there has been a £1.3m increase in the level of Priority 1 Backlog Repairs. This is as a result of a recent survey which has identified a shift in categorisation from Priority 2 to Priority 1. It is intended that there will be a focus to address this increase during the 2010/11 financial year.</p>						

Business Transformation - Capital

Budget					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Outturn £000	2009/10 (Under)/Over Spend £000	Alert
Customer Services Schemes	0	18	0	(18)	★
Individual Schemes	0	4,841	4,898	57	
Total Business Transformation Capital Programme	0	4,859	4,898	39	

Budget						
HRA	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Outturn £000		2009/10 (Under)/Over Spend £000	Alert
Rent and Rates	3,519	3,174	3,345		171	▲
Capital Financing	20,689	22,513	20,220		(2,293)	★
Depreciation (MRA)	7,216	7,556	7,623		67	▲
General Management	18,814	19,504	17,391		(2,113)	★
Housing Repairs	11,092	12,900	19,939		7,039	▲
Provision for Bad Debts	(189)	355	(11)		(366)	★
HRA Subsidy	(15,495)	(14,763)	(19,401)		(4,638)	★
Rent Income	(46,179)	(48,159)	(45,922)		2,237	▲
Other Income	(1,520)	(833)	(929)		(96)	★
Transfer to/(from) Reserves	133	0	0		0	★
Total	(1,920)	2,247	2,255		8	▲
Balances brought forward	(2,510)	(2,646)	(4,430)		(1,784)	★
Surplus carried forward	(4,430)	(399)	(2,175)		(1,776)	★

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	?	?	?	?!	0.11	?	?	1.91	Smaller is Better
NI016 Serious acquisitive crime rate	?	30.38	?	?	2.50	?	?	30.40	Smaller is Better
xDNI024 Satisfaction with the way the police and local council dealt with ASB	87.00	84.00	★	3.00	63.00	87.00	✓	84.00	Bigger is Better
LBB LAA 5.1 Number of accidental fires in residential properties	209.00	212.00	★	-3.00	53.00	57.00	✗	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	?	?	2.00	Bigger is Better
NI185 CO2 reduction from Local Authority operations	?	3.00	?	?	?	?	?	3.00	Bigger is Better
NI192 Percentage of household waste sent for reuse, recycling and composting	28.86	25.90	★	2.96	29.30	22.95	✗	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)	113986.00	109740.00	★	4246.00	21631.00	20873.00	✗	109740.00	Bigger is Better

Please note: NI185 is an annual indicator and we are still awaiting data.

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
NI152 Working age people on out of work benefits	14.70	13.30	▲	1.40	14.40	14.70	✘	13.30	Smaller 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?
NI121 Mortality rate from all circulatory diseases at ages under 75	84.30	82.80	▲	1.50	84.30	84.30	➡		? Smaller is Better
NI040 Number of drug users recorded as being in effective treatment	?	1152.00	?	?	?	?	?		? 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	?	15.00	?	?	12.91	?	?	15.00	Bigger is Better
NI131 Delayed transfers of care	7.14	13.00	★	-5.86	7.00	7.14	✘	13.00	Smaller is Better
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	24.85	24.60	★	0.25	17.76	24.85	✔	24.60	Bigger is Better
NI141 Percentage of vulnerable people achieving independent living	?	77.00	?	?	82.93	?	?	77.00	Bigger is Better

Please note: LAA 13.1 cannot be reported until next year as the project has not yet started.

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	?	?	936.00	?	?	915.00	Bigger is Better
NI155 Number of affordable homes delivered (gross)	679.00	458.00	★	221.00	129.00	397.00	✓	458.00	Bigger is Better
NI156 Number of households living in Temporary Accommodation	3037.00	3485.00	●	-448.00	3213.00	3037.00	✓	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	33.00	100.00	★	-67.00	40.00	33.00	✓	229.00	Smaller is Better
CF/VS09.3 No. of families attending the 10 week MEND programme (childhood obesity)	83.00	84.00	●	-1.00	29.00	20.00	✗	84.00	Bigger is Better
NI051 Effectiveness of child and adolescent mental health (CAMHS) services	?	16.00	?	?	15.00	?	?	?	Bigger is Better
NI054 Services for disabled children	61.00	65.00	●	-4.00	?	61.00	?	?	Bigger is Better
NI063 Stability of placements of looked after children: length of placement	64.60	78.00	▲	-13.40	64.00	61.20	✗	78.00	Bigger is Better
NI112 Under 18 conception rate	37.90	32.70	★	5.20	37.90	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	11.31	8.00	★	3.31	8.95	11.31	✓	8.00	Bigger is Better
LBB LAA 38.1 Number of new volunteering opportunities created	490.00	510.00	●	-20.00	122.00	89.00	✗	?	Bigger is Better

NI 154 is an annual indicator and no data was reported at the time of publication.

Budget Summary

	Latest Budget 2009/10	Full year forecast	Actual 2009/10	Variance
	£000	£000	£000	£000
Service Area Budgets				
Children and Families	59,261	60,211	60,234	23
Environment and Culture	48,362	49,510	48,145	(1,365)
Housing & Community Care	101,686	101,776	103,709	1,933
Finance & Corporate Resources / Central Units\BT	25,774	25,774	25,846	72
Total Service Areas	235,083	237,271	237,934	663
Central Items				
Capital Financing Charges/Net Interest Receipts/Capital Financing Reserve	20,748	18,271	17,437	(834)
Capitalisation Adjustment	(600)	(600)	(570)	30
Affordable Housing PFI	764	764	850	86
Other	1,419	1,419	1,406	(13)
Levies	9,704	9,401	9,401	0
Premature Retirement Compensation	5,330	5,215	5,176	(39)
Middlesex House	489	489	489	0
Remuneration Strategy	429	189	35	(154)
South Kilburn Development	570	570	570	0
Investment in IT	820	820	820	0
Insurance Fund	1,800	1,800	1,800	0
Neighbourhood Working	850	850	804	(46)
Future of Wembley	350	350	350	0
Performance Reward Grant	(2,000)	(1,817)	(1,817)	0
Performance Reward Grant Programmes	1,600	1,437	1,437	0
Elections	22	22	14	(8)
Positive Activities for Young People	369	369	369	0
LABGI Gant	0	(383)	(383)	0
Other Central Items	921	950	1,210	260
Total central items	43,585	40,116	39,398	(718)
Area Based Grants	(16,310)	(16,405)	(16,405)	0
Contribution to/(from) balances	(522)	854	909	55
Total Budget Requirement	261,836	261,836	261,836	0
Balances B/Fwd	8,054	8,054	8,054	0
Contribution (from)/to balances	(522)	854	909	55
Total Balances Forecast for 31st March 2010	7,532	8,908	8,963	(55)