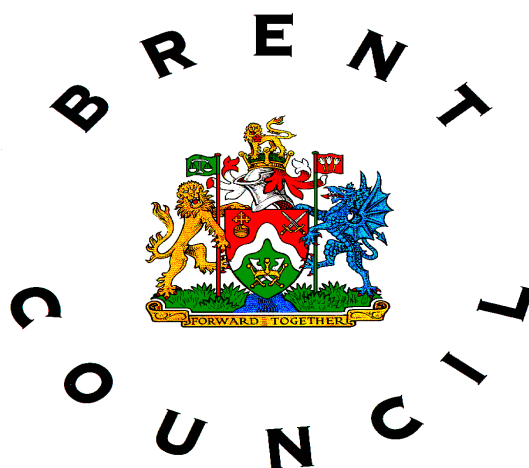


PERFORMANCE AND FINANCE REVIEW

Quarterly Monitoring Sheets – 2010/11 Quarter 1



FINAL

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Quarterly Monitoring Sheets

This report sets out performance, finance and activity information

Appendix A	Performance - performance monitoring for each of the council's main service areas: Children and Families Environment and Culture Housing and Community Care Business Transformation Corporate
Appendix B	General Fund – Financial and activity data for each of the council’s main service areas
Appendix C	Capital Programme monitoring for each of the council's main service areas
Appendix D	Housing Revenue Account
Appendix E	Local Area Agreement (LAA)
E1	A Great Place
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Appendix F Appendix G	Budget Virements Budget Summary
Appendix H	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



Performance

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Performance

Performance

Central services									
	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	0.48	0.68	★	-0.20	0.20	0.18	👍	1.81	Smaller is Better
⊕ NI016 Serious acquisitive crime rate	7.66	7.05	▲	0.61	2.82	2.41	👍	29.50	Smaller is Better
⊕ NI028 Serious knife crime rate	0.50	0.47	●	0.04	0.18	0.19	👎	-	Smaller is Better
⊕ NI029 Gun crime rate	0.11	0.11	★	0.00	0.03	0.06	👎	-	Smaller is Better
REG 60a claimant count rate in Brent	?	?	?!	?!	?	?	?	-	Smaller is Better
Environment and culture									
	YTD Actual	YTD Target	Alert	Distance between Actual & Target	Performance previous period	Performance this period	DOT	Annual Target	Good Performance Is?
⊕ NI008 Adult participation in sport	16.30	22.00	▲	-5.70	16.30	16.30	➡	22.50	Bigger is Better
⊕ NI011 Engagement in the arts	42.00	42.50	●	-0.50	42.00	42.00	➡	43.80	Bigger is Better
⊕ NI047 People killed or seriously injured in road traffic accidents	8.20	?	!	!	8.20	8.20	➡	96.00	Bigger is Better
⊕ NI154 Net additional homes provided	?	671.00	?	?	?	?	?	650.00	Bigger is Better
⊕ NI185 CO2 reduction from Local Authority operations	?	?	?!	?!	?	?	?	6.00	Bigger is Better
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	31.62	45.10	▲	-13.48	22.95	31.62	👍	40.00	Bigger is Better
Children and families									
	YTD Actual	YTD Target	Alert	Distance between Actual & Target	Performance previous period	Performance this period	DOT	Annual target	Good performance is?
⊕ CF/VS09.1 % of qualified social workers permanently employed	76.00	100.00	▲	-24.00	83.60	76.00	👎	-	Bigger is Better
⊕ NI019 Rate of proven re-offending by young offenders	13.00	38.00	★	-25.00	41.00	13.00	👍	-	Smaller is Better
⊕ NI066 Looked after children cases which were reviewed within required timescales	100.00	98.00	★	2.00	98.20	100.00	👍	-	Bigger is Better
⊕ NI117 16 to 18 year olds who are not in education, employment or training (NEET)	5.00	5.70	★	-0.70	4.60	5.00	👎	-	Smaller is Better
CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan	238.00	?	!	!	214.00	238.00	👎	-	Smaller is Better

Risk

Please note that NI028 is now calculated to include possession of a knife which has increased the number of reported crimes significantly.

Performance

Performance

Finance									
	YTD Actual	YTD Target	Alert	Distance Between Actual & Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.57	20.00	★	-10.43	9.25	9.57	📈		- Smaller is Better
BV009 D Council Tax collected	32.54	32.76	●	-0.22	94.96	32.54	📉		- Bigger is Better
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?
NI130.09 Social care clients receiving Self Directed Support	20.33	19.72	●	0.61	13.97	20.33	📈		- Bigger is Better
NI132 Timeliness of social care assessment (all adults)	79.60	70.00	★	9.60	61.09	79.60	📈	70.00	Bigger is Better
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	4.83	15.98	▲	-11.15	22.71	4.83	📉	29.60	Bigger is Better
NI156 Number of households living in Temporary Accommodation	2,990.00	?	!	!	3,037.00	2,990.00	📈	2,680.00	Smaller is Better
HCC PHS LPI 9 DFGs - Average waiting time from receipt at PHS to approval	25.00	30.00	★	-5.00	66.00	25.00	📈	30.00	Smaller is Better
BV066a Rent collected by LA as a proportion owed on HRA dwellings	?	?	?!?	?!?	97.73	?	?!?		- Bigger is Better
Communications and diversity									
	YTD Actual	YTD Target	Alert	Distance Between Actual & Target	Performance previous period	Performance this period	DOT	Annual Target	Good Performance Is?
CD 01 Percentage of One Council projects with a communications plan in place	25.00	25.00	★	0.00		25.00	»»		- Bigger is Better
CD 02 Number of consultations available on the consultation tracker	9.00	9.00	★	0.00		9.00	»»		- Bigger is Better
CD 03 Number of consultations undertaken with the Citizens Panel	4.00	5.00	▲	-1.00		4.00	»»		- Bigger is Better
CD 04 Percentage of actions completed in Single Equalities Scheme Action plan	50.00	10.00	★	40.00		50.00	»»		- Bigger is Better
CD 05 % of Registration & Nationality external income achieved against target for 2010/11	?	25.00	?!?	?!?	?	?	»»		- Bigger is Better

Risk

Performance

Business transformation									
	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	0.71	2.00	★	-1.29	1.27	0.71	✓	-	- Smaller is Better
⊕ CC HR04 D % of Workforce Agency Staff	15.20	12.00	▲	3.20	14.90	15.20	✗	-	- Smaller is Better
⊕ CC HR06 D % Permanent Staff Turnover	12.83	13.00	●	-0.17	11.18	12.83	✗	-	- Smaller is Better
BT 01 Agency spend across all departments	3,433,783.00	?	!	!	?	3,433,783.00	?	-	- Smaller is Better
BT 02 Consultancy spend across all departments	?	?	?!	?!	?	?	?	-	- Bigger is Better
BT 03 Non-Matrix spend (Children and Families)	?	?	?!	?!	?	?	?	-	- Smaller is Better
BT 04 OSS Customer satisfaction rating (number)	96.00	95.00	★	1.00	?	96.00	?	-	- Bigger is Better
BT 05 OSS Service level adherence at local offices (number)	90.00	80.00	★	10.00	?	90.00	?	-	- Bigger is Better
BT 06 OSS Service level adherence by telephone (number)	88.00	90.00	●	-2.00	?	88.00	?	-	- Bigger is Better
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	4.00	15.00	★	-11.00	7.00	4.00	✓	-	- Smaller is Better
⊕ CC CMP2 D % of stage 1 complaints responses in time	81.00	85.00	●	-4.00	74.00	81.00	✓	-	- 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	15.50	15.00	●	0.50	9.39	15.50	✗	15.00	Smaller is Better
⊕ CC CMP2 D % of stage 1 complaints responses in time	79.07	85.00	▲	-5.93	76.76	79.07	✓	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	?	?	?!	?!	?	?	?	-	- Smaller is Better
⊕ CC CMP2 D % of stage 1 complaints responses in time	100.00	?	!	!	?	100.00	?	-	- 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	23.40	?	!	!	20.61	23.40	✗	-	- Smaller is Better
⊕ HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 working days	90.08	?	!	!	89.80	90.08	✓	-	- Bigger is Better

Risk

BT01 does not have a target assigned for 2010/11.

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Finance – (General Fund)

Budget					
Environment and Culture					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Unit					
Environment Directorate	2,434	2,547	2,547	0	★
Arts & Learning	6,755	6,807	6,807	0	★
Parks	3,435	3,517	3,517	0	★
Sports	2,470	2,849	2,849	0	★
Streetcare	26,518	26,218	26,218	0	★
Transportation	(100)	0	0	0	★
Total excluding units	41,512	41,938	41,938	0	★
Units (Including Parking)	6,633	6,921	6,921	0	★
Total	48,145	48,859	48,859	0	★

Activity

Environment and Culture			
	Year to Date Target	Year to Date Actual	Alert
PFR EC1 External income from planning	266,000.00	212,000.00	▲
PFR EC2 Land charge searches income	161,000.00	130,000.00	▲
PFR EC3 Percentage of waste recycled	45.10	31.62	▲
PFR EC4 Waste disposal tonnage incurring section 52(9) charges	25,806.00	26,018.00	▲
PFR EC5 BVPI recycled tonnage eligible for recycling credits	3,108.00	1,523.00	▲
PFR EC6 Expenditure on potholes and patching	284,499.00	236,419.00	▲
PFR EC7 Number of CCTV & Parking Control Notices issued	24,070.00	23,353.00	●
PFR EC8 Percentage of PCN and CCTV income collected at a discounted rate	50.00	48.30	●
PFR EC9 On-street meter income	?	?	?!

Finance – (General Fund)

Budget					
Community Care					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Unit					
Older People	36,322	37,239	37,239	0	★
Learning Disability Unit	21,195	19,064	19,064	0	★
Physical Disability Unit	14,780	13,836	13,836	0	★
Mental Health Unit	11,595	8,911	8,911	0	★
Directorate, Policy and Finance	4,340	7,073	7,073	0	★
Voluntary Sector	2,172	2,165	2,165	0	★
Forecast Overspend			2,800	2,800	▲
Total	90,404	88,288	91,088	2,800	▲
Activity					
Housing and Community Care					
	Year to Date Target	Year to Date Actual	Alert		
PFR HCC1 Older people - hours of homecare (total)	?	172,795.00	!		
PFR HCC2 Physical disabilities - number in residential placements	?	32.00	!		
PFR HCC3 Physical disability - hours of homecare (total)	?	25,999.00	!		
PFR HCC4 Mental health - number in residential placements	?	97.00	!		
PFR HCC5 Mental health - hours of homecare (total)	?	80.75	!		
PFR HCC6 Learning disability - number in residential and nursing placements	?	128.00	!		
PFR HCC7 Learning disability - hours of homecare (total)	?	6,855.00	!		
PFR HCC8 Older people - number in residential and nursing placements	?	636.00	!		
PFR HCC9 Meals on Wheels - number delivered	?	31,096.00	!		
PFR HCC10 Number of people getting direct payments	?	475.00	!		
⊕ BV064.02 Number of non LA owned vacant dwellings returned to occupation or demolished	177.50	142.00	▲		
⊕ HCC BV066b E Number of tenants owing more than 7 wks rent (Num)	?	825.00	!		
⊕ HCC BV64 (HRC+PHIU) Private sector dwellings brought back into use or demolished	140.00	142.00	●		
⊕ NI155 Number of affordable homes delivered (gross)	13.00	20.00	★		

Budget					
Housing					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Housing Benefit Deficit	500	500	625	125	▲
Advice Centres	728	728	728	0	★
Housing Resource Centre	3,878	4,059	4,059	0	★
Housing Solutions	2,065	2,065	2,065	0	★
Private Housing Services	1,103	1,098	1,098	0	★
Supporting People	(274)	12,533	12,533	0	★
Temporary Accommodation	3,212	3,659	3,659	0	★
Other Housing Services	2,093	3,023	3,023	0	★
Total	13,305	27,665	27,790	125	★
Children and Families					
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Achievement & Inclusion	30,121	30,262	30,250	(12)	★
Social Care	38,529	35,835	38,565	2,730	▲
Finance & Performance	7,114	5,683	5,397	(286)	★
Strategy & Partnerships	4,876	9,199	8,822	(377)	★
Schools and Dedicated School Grants	(20,406)	(20,834)	(20,834)	0	★
Total	60,234	60,145	62,200	2,055	▲
Activity					
Children and Families					
	Year to Date Target	Year to Date Actual	Alert		
PFR CF 11 SEN transport expenditure	886,845.00	911,624.00	▲		
PFR CF1 Number of children placed with independent foster agencies (average)	100.00	118.00	▲		
PFR CF10 Number of children in placements who are unaccompanied asylum seekers	38.00	43.00	▲		
PFR CF2 Number of children placed with in-house foster agencies (average)	102.00	85.00	▲		
PFR CF3 Number of children placed in residential care (average)	50.00	55.00	▲		
PFR CF4 Number of children placed for adoption (average)	12.00	8.00	▲		
PFR CF5 Number of children placed with relatives/friends (average)	65.00	43.00	▲		
PFR CF6 Number of children placed with parents (average)	19.00	20.00	★		
PFR CF7 Number of children in other placements (average)	0.00	1.00	▲		
PFR CF8 Monthly placement costs - External Provision (average)	3,409,464.00	3,977,793.00	▲		

Finance (General Fund)

Budget					
Business Transformation	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Civic Centre	0	200	200	0	
Information Technology	815	841	841	0	★
One Stop Service	5,486	5,566	5,566	0	★
People Centre	244	24	24	0	★
Human Resources	3,837	3,810	3,810	0	★
Total	10,382	10,441	10,441	0	★
Central Units	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Chief Executive's Office	735	736	736	0	★
Communications and Diversity	3,067	2,876	2,876	0	★
Legal and Democratic (Including RNS)	1,254	1,368	1,368	0	★
Policy and Regeneration	4,472	3,758	3,758	0	★
Other Corporate	25	0	0	0	★
Total	9,553	8,738	8,738	0	★
Finance & Corporate Resources	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000	2010/11 (Under)/Over Spend £000	Alert
Financial Services	3,834	3,696	3,696	0	★
Revenue and Benefits	4,264	4,296	4,296	0	★
Property and Asset Management	663	(434)	(434)	0	★
Facilities Management	(362)	76	76	0	★
Housing Budgets Subsidy	(1,783)	(1,021)	(1,021)	0	★
Total	5,914	6,613	6,613	0	★
Activity					
Finance and Corporate Resources					
	Year to Date Target	Year to Date Actual	Alert		
PFR CC1 Council tax collection (% net debt collected)	23.75	32.64	★		
PFR CC2 Housing benefit overpayment recovery	1,000.00	1,128.00	★		
PFR CC3 Number of active network users	?	3,368.00	!		
PFR CC4 Number of telephone connections on the network	?	3,441.00	!		
PFR HCC16 Number of enquiries dealt with by the One Stop Shop	?	25,249.00	!		
PFR HCC17 Number of calls answered by the call centre	?	149,137.00	!		
PFR CC12 Council tax/housing benefit caseload	38,257.00	40,238.00	★		
PFR CC13 No. of new council tax/housing benefit claimants	?	920.00	!		
PFR CC14 No. of permanent staff (Fulltime equivalents) - Excluding schools	?	2,820.38	!		
PFR CC15 Cost of permanent staff (Headcount) - Excluding schools	?	3,118.00	!		
PFR CC16 Cost of permanent staff - Excluding schools (£'000)	?	30,317.00	!		
PFR CC17 Agency headcount	?	474.00	!		
PFR CC19 Cost of overtime - Excluding schools (£'000)	?	289.00	!		

Children and Families (Capital)



Budget						
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000		2010/11 (Under)/Over Spend £000	Alert
School Schemes	31,297	60,461	53,030		(7,431)	▲
Non-School Schemes	4	759	759		0	★
Ring Fenced Grant Notifications	905	1,739	1,325		(414)	●
Children's Centre Surestart Grant	2,346	3,922	3,722		(200)	●
LEA Controlled Voluntary Aided Programme	0	4,014	0		(4,014)	★
Devolved Formula Capital	3,656	10,002	6,156		(3,846)	★
Additional External Grant	1,222	6,936	6,626		(310)	●
School Loan Scheme	430	38	38		0	★
Total Children and Families Capital Programme	39,860	87,871	71,656		(16,215)	
Activity						
Activity	2009/10 Actual	2010/11 Budget	2010/11 Actual YTD	2010/11 Outturn for year	Variance	Alert
Increase in number of Secondary School Places	60	229	n/a	229	0	★
Increase in number of Primary School Places	208	248	n/a	248	0	★
Reduced total maintenance backlog - Schools	£29.89m	£28m	n/a	£28m	0	★
Reduced Priority 1 maintenance backlog – Schools	£8.89m	£7m	n/a	£7m	0	★
Triggered S106 Funding used	£300k	£233k	£50k	£233k	0	★

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	14,833	n/a	★	n/a	n/a	14,833
Total number of Primary School places	23,074	n/a	★	n/a	n/a	23,074
% of school buildings accessible by people with disabilities (Non VA Schools)	88%	87%	★	1%	n/a	88%
% of school buildings accessible by people with disabilities (VA Schools)	63%	63%	★	0%	n/a	63%
% of school buildings which have poor suitability or are not fit for purpose	19%	19%	★	0%	n/a	19%
% of Surestart capital grant used	85%	95%	★	10%	n/a	95%
% of other external capital grant used (excluding DFC)	100%	85%	▲	-15%	n/a	85%
% of schools programme running on time	100%	90%	▲	-10%	n/a	90%
% of schools budget running to budget	100%	100%	★	0%	n/a	100%
Risk						
<ol style="list-style-type: none"> 1. Expenditure on maintenance backlog does not include any Devolved Formula Capital. In 2009/10 AMP surveys were carried out. Full database is not yet updated but approximately 75% of the data indicates the maintenance backlog as £34m. It should be noted that the surveys are based on visual walk through which identifies only the visual problems. Once the capital works are scoped the need of longer life of the item is considered rather than patch and mend which lasts for 1 to 2 years. The costs from the surveys database is based on patch and mend repairs and not full long life capital projects. 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	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000		2010/11 (Under)/Over Spend £000	Alert
TfL grant funded schemes	5,289	4,225	4,225		0	★
Estate Access Corridor	315	1,868	1,868		0	★
Stadium Access Corridor	221	957	957		0	★
Leisure & Sports schemes	1,054	1,259	1,259		0	★
Environmental Initiative schemes	387	626	675		49	★
Highways schemes	3,886	4,438	4,563		125	★
Parks & Cemeteries schemes	652	427	427		0	★
Library schemes	2,689	428	428		0	★
S106 works	955	6,949	6,949		0	★
Total Environment & Culture Capital Programme	15,448	21,177	21,351		174	
Activity						
Activity	2009/10 Actual	2010/11 Budget	2010/11 Actual YTD	2010/11 Outturn for year	Variance	Alert
Kilometres of major carriage way resurfacing – principal roads (TfL funded)	1.44	0.7	0.4	0.7	0	★
Kilometres of major carriage way resurfacing – classified non-principal roads (TfL funded)	1.40	1.8	1.0	1.8	0	★
Kilometres of major carriage way resurfacing – unclassified non-principal roads (TfL funded)	13.20	12.3	3.9	12.3	0	★
Kilometres of major footway upgrade.	10.60	11	3.4	11	0	★
Number of parks with Green Flag awards	5	5	5	5	0	★
Number of access corridor land claims resolved	4	5	0	5	0	★

Environment and Culture (Capital)

Performance						
Performance Indicator	Target	Actual Perf	Alert	Actual distance between target and perf	Perf YTD	Annual Target 2010/11
BV223 % of principal roads in poor overall condition	8%	11%	★	3%	11%	8%
BV224a % of non-principal classified roads in poor overall condition	8%	9%	★	1%	9%	8%
BV224b % of unclassified roads in poor overall condition	18%	23%	★	5%	23%	18%
BV187 % of surface footway in poor overall condition	15%	17%	★	2%	17%	15%
% of pedestrian crossings with disabled facilities	93%	99%	★	6%	99%	100%
Number of pavement trip insurance claims	150	34	★	116	34	150
BV99a –N147 People killed or seriously injured on Brent's roads	105	101	★	4		105
BV99b – N148 children killed or seriously injured on Brent's roads	13	11	★	2		13
BV99c slight injuries on Brent's roads	827	748	★	79		827
% of TfL grant utilised	100%	n/a	★	n/a		100%
% of projects running on time	100%	100%	★	0		100%
Number of CCTV cameras to be installed	12	n/a	★	n/a		12
Number of Street Trees to be planted	400	n/a	★	n/a		400

Housing and Community Care (Capital)

Budget						
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000		2010/11 (Under)/Over Spend £000	Alert
PSRSG & DFG Council	3,933	6,479	6,479		0	★
New units	0	100	100		0	★
Housing: Individual schemes	7,857	3,273	1,405		(1,868)	▲
S106 works	1,000	139	139		0	★
Adults: Individual schemes	82	172	172		0	★
Ring-fenced grant notifications for adult care	84	721	886		165	★
Total Housing & Community Care Capital Programme	12,956	10,884	9,181		(1,703)	
Total Housing Revenue Account Capital Programme	24,671	23,251	19,816		(3,435)	
Activity						
Activity	2009/10 Actual	2010/11 Budget	2010/11 Actual YTD	2010/11 Outturn for year	Variance	Alert
Number of non- HRA small works grants awarded	276	330	60	330	0	★
Number of non decent homes (occupied by vulnerable people) made decent	171	166	50	166	0	★

Housing and Community Care (Capital)

Performance							
Performance Indicator	Target	Actual Perf	Alert	Actual distance between target and perf		Perf YTD	Annual Target 2010/11
Number of disabled facilities grants completed	228	15	★	213		15	228
Number of empty private homes brought back into use	60	14	★	46		14	60
% of Improving Information Management Grant utilised	100%	0%	★	100%		0%	100%
Risk							

Corporate (Capital)

Budget						
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000		2010/11 (Under)/Over Spend £000	Alert
ICT schemes	63	273	273		0	★
Property schemes	1,646	3,570	3,570		0	★
PRU Schemes	123	6,594	6,594		0	★
Central Items	4,672	2,329	2,329		0	★
S106 works	0	720	720		0	★
Total Corporate Capital Programme	6,504	13,486	13,486		0	
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	£8.0	£8.0m		★
Reduction in priority 1 maintenance backlog – non- schools	£0	£0	-£1.3 m			★
Increase in suitability of operational properties	7%	7%		6%		★
Reduction in energy consumption in operational buildings	0%	4%	nya			★

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%	★			86%
% of operational properties (non-schools) in poor or bad condition	4%	3%	★			4%
Percentage of operational properties which have poor suitability or are not fit for purpose	4%	3%	★			4%
Energy consumption kw per m2 performing as expected (against comparable buildings)	220	NYA	★			220
Level of CO2 emissions from operational buildings (kg per m2)	62	NYA	★			62
% of projects running on time	95%	95%	★			95%
% of budgets running to budget	95%	95%	★			95%
Risk						

Business Transformation - (Capital)

Budget						
Unit	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000		2010/11 (Under)/Over Spend £000	Alert
Individual Schemes	4,898	19,656	19,656		0	★
Total Business Transformation Capital Programme	4,898	19,656	19,656		0	

Budget							
HRA	2009/10 Outturn £000	2010/11 Budget £000	2010/11 Forecast £000		2010/11 (Under)/Over Spend £000	Alert	
Rent and Rates	3,345	622	622		0	★	
Capital Financing	20,403	21,512	21,512		0	●	
Depreciation (MRA)	12,956	2,363	2,363		0	★	
General Management	15,758	16,254	16,254		0	▲	
Housing Repairs	15,003	11,746	11,746		0	★	
Provision for Bad Debts	(11)	200	200		0	★	
HRA Subsidy	(19,401)	(6,660)	(6,660)		0	★	
Rent Income	(45,922)	(44,937)	(44,937)		0	★	
Other Income	(945)	(600)	(600)		0	●	
Transfer to/(from) Reserves	(3,336)	(966)	(966)		0	★	
Total	(2,174)	(466)	(466)		0	★	
Balances b/fwd	(4,430)	(2,174)	(2,174)				
Surplus c/fwd	(2,174)	(466)	(466)				
Activity							
Activity	2008/09 Actual	2009/10 Budget	2009/10 Actual YTD	2009/10 Forecast for year		Variance	Alert

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	Number per 1000	0.48	0.68	★	-0.20	0.20	0.18	✓	1.81	Smaller is Better
⊕ NI016 Serious acquisitive crime rate	Number per 1000	7.66	7.05	▲	0.61	2.82	2.41	✓	29.50	Smaller is Better
xDNIO24 Satisfaction with the way the police and local council dealt with ASB	Percentage	85.00	87.00	●	-2.00	87.00	85.00	✗	87.00	Bigger is Better
LBB LAA 5.1 Number of accidental fires in residential properties	Number	60.00	62.00	★	-2.00	57.00	60.00	✗	251.00	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	Level	?	?	?!	?!	2.00	?	?	3.00	Bigger is Better
⊕ NI185 CO2 reduction from Local Authority operations	Percentage	?	?	?!	?!	?	?	?	6.00	Bigger is Better
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	31.62	45.10	▲	-13.48	22.95	31.62	✓	40.00	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)	Number	37,502.00	27,984.00	★	9,518.00	20,873.00	37,502.00	✓	111,935.00	Bigger is Better

Please note: NIs185 and 188 are annual indicators.

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	Percentage	1.40	1.40	★	0.00	14.70	1.40	↓		- 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	Rate per 100,000	?	?	?!	?!	84.30	?	?	81.70	Smaller is Better
NI040 Number of drug users recorded as being in effective treatment	Number	?	?	?!	?!	?	?	?	1,210.00	Bigger is Better
LBB LAA 17.1 Tuberculosis treatment completion rate	Percentage	87.50	85.00	★	2.50	87.00	87.50	↓	90.00	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	Percentage	20.33	19.72	●	0.61	13.97	20.33	↓	30.00	Bigger is Better
NI131 Delayed transfers of care	Rate per 100,000	9.88	11.00	★	-1.12	8.30	9.88	✖	11.00	Smaller is Better
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	4.83	15.98	▲	-11.15	22.71	4.83	✖	29.60	Bigger is Better
NI141 Percentage of vulnerable people achieving independent living	Percentage	?	80.00	?	?	?	?	?	80.00	Bigger is Better

Please note: LAA 13.1 cannot be reported this quarter.

NI 40 (PCT): This data is normally 3 months in arrears due to different reporting deadlines between the Primary care trust and the council.

NI141 data was not available.

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	Number	?	671.00	?	?	?	?	?	650.00	Bigger is Better
⊕ NI155 Number of affordable homes delivered (gross)	Number	20.00	13.00	★	7.00	397.00	20.00	✖	328.00	Bigger is Better
⊕ NI156 Number of households living in Temporary Accommodation	Number	2,990.00	3,394.00	★	-404.00	3,037.00	2,990.00	✔	3,170.00	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?
⊕ NI111.09 First time entrants to the Youth Justice System aged 10 - 17	Number per 100,000	48.00	102.00	★	-54.00	33.00	48.00	✖	408.00	Smaller is Better
CF/VS09.3 No. of families attending the 10 week MEND programme (childhood obesity)	Number	27.00	24.00	★	3.00	21.00	27.00	✔	-	Bigger is Better
⊕ NI051 Effectiveness of child and adolescent mental health (CAMHs) services	Score	15.00	16.00	●	-1.00	15.00	15.00	→	16.00	Bigger is Better
⊕ NI054 Services for disabled children	Percentage	?	?	?!	?!	61.00	?	?	-	Bigger is Better
⊕ NI112 Under 18 conception rate	Percentage	?	?	?!	?!	37.90	?	?	-	Bigger is Better
⊕ NI108 Key Stage 4 attainment for all Black and minority ethnic groups	Percentage	?	?	?!	?!	57.00	?	?	-	Bigger is Better
⊕ NI108(a) Key Stage 4 Attainment for BME Groups (Black Caribbean Boys)	Number	?	?	?!	?!	?	?	?	-	Bigger is Better
⊕ NI108(b) Key Stage 4 Attainment for BME groups (Somali Boys)	Number	?	?	?!	?!	?	?	?	-	Bigger is Better
⊕ NI063 Stability of placements of looked after children: length of placement	Percentage	59.20	78.00	▲	-18.80	62.50	59.20	✖	80.00	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	Percentage	8.44	13.50	▲	-5.06	11.31	8.44	✖	14.00	Bigger is Better
LBB LAA 38.1 Number of new volunteering opportunities created	Number	133.00	150.00	▲	-17.00	89.00	133.00	✔	510.00	Bigger is Better

NI112 is reported in arrears.
NI 154 is an annual indicator.



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	Children & Families £000	Environment & Culture £000	Housing & Community Care £000	Business Transformation £000	Central Units £000	Finance & Corporate Resources £000	Central Items £'000
PFI Streetlighting		(66)					66
Area Based Grant	16		10				(26)
Graffiti Caseworker		(46)			46		
Revenue & Benefits and One Stop Shop Review				(775)		288	487
Middlesex House			(880)				880
Fifty Management Posts	(709)	(564)	(580)	(261)	(199)	(188)	2,501
Freedom Pass			1,309				(1,309)
Building Schools for Future	750						(750)
Learning Skills Council	244						(244)
Rewarding Performance	(203)	(322)	(199)	(88)	(42)	(146)	1,000
Internal Charging	(777)	(355)	(311)	1,403	(39)	79	
Shared Registrars Service					(25)		(25)
Job Evaluation				85			(85)
Total	(679)	(1,353)	(651)	364	(259)	33	2,545



	Children & Families £000	Environment & Culture £000	Housing & Community Care £000	Business Transformation £000	Central Units £000	Finance & Corporate Resources £000	Central Items £'000
E-Recruitment Savings				(150)			150
Tranche 1 Pay and Structure Review							
Total							



	Original Budget	Latest Budget	Full year forecast	Variance
	£000	£000	£000	£000
Service Area Budgets				
Children and Families	60,145	60,145	62,200	2,055
Environment and Culture	48,859	48,859	48,859	0
Housing & Community Care	115,953	115,953	118,878	2,925
Finance & Corporate Resources / Central Units\BT	25,792	25,792	25,792	0
Total	250,749	250,749	255,729	4,980
Central Items				
Capital Financing Charges	22,389	22,389	22,389	0
Inflation Provision	300	300	300	0
Affordable Housing PFI	1,003	1,003	1,003	0
Other	1,500	1,500	1,500	0
Levies	10,576	10,576	10,576	0
Premature Retirement Compensation	5,344	5,344	5,344	0
Middlesex House	526	526	526	0
Remuneration Strategy	314	314	314	0
South Kilburn Development	600	600	600	0
Investment in IT	820	820	820	0
Insurance Fund	1,800	1,800	1,800	0
Civic Centre	1,668	1,668	1,668	0
Neighbourhood Working	850	850	850	0
Freedom Pass	1,532	1,532	1,309	(223)
Efficiency Programme	(4,365)	(4,365)	(4,365)	0
Net Performance Reward Grant & Programme	100	100	100	0
Council Elections	400	400	400	0
Positive Activities for Young People	369	369	369	0
Building Schools	750	750	750	0
Future of Wembley	350	350	350	0
E-recruitment savings	(150)	(150)	(150)	0
Communications Review	(200)	(200)	(200)	0
Management Posts	(2,014)	(2,014)	(2,308)	(294)
Learning Skills	244	244	244	0
Total central items	44,706	44,706	44,189	(517)
Area Based Grants	(28,578)	(28,578)	(28,578)	0
Contribution to/(from) balances	(1,408)	(1,408)	(5,871)	(4,463)
Total Budget Requirement	265,469	265,469	265,469	0
Balances B/Fwd 31 st March 2010	8,908	8,908	8,908	0
Contribution from balances	(1,408)	(1,408)	(5,871)	0
Total Balances Forecast for 31st March 2011	7,500	7,500	3,037	4,463

