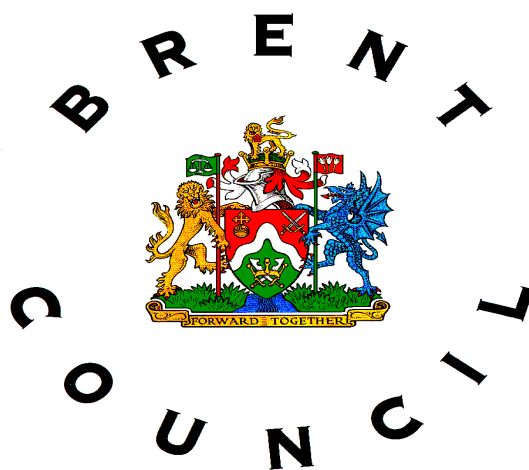


PERFORMANCE AND FINANCE REVIEW

Quarterly Monitoring Sheets – 2010/11 Quarter 2



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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E3	One Community
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	Number per 1000	0.88	1.36	★	-0.48	0.20	0.11	↓	1.81	Smaller is Better
NI016 Serious acquisitive crime rate	Number per 1000	15.33	14.10	▲	1.24	2.82	2.55	↓	29.50	Smaller is Better
NI028 Serious knife crime rate	Number per 1000	0.90	0.93	★	-0.04	0.18	0.14	↓	-	Smaller is Better
NI029 Gun crime rate	Number per 1000	0.25	0.21	▲	0.04	0.03	0.06	↓	-	Smaller is Better
REG 60a CC rate Brent	Percentage	?	?	!	?!	5.40	?	?	-	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?
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	32.34	40.70	▲	-8.36	34.18	30.40	↓	40.00	Bigger is Bet...
EC SWM 08 Total Tonnes of Waste Landfilled	Tonnes	20,588.27	?	!	!	20,448.60	20,588.27	↓	-	Smaller is Be...
EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	Number	76,289.00	70,196.00	★	6,093.00	37,398.00	38,891.00	↓	111,935.00	Bigger is Bet...
EC SP10 Total Number of All Swims and Visits (All Centres)	Number	642,232.00	637,411.00	★	4,821.00	343,709.00	298,523.00	↓	1,241,075.00	Bigger is Bet...
EC LAH L 01 D Active Borrowers as a % of Popn	Percentage	13.79	14.60	▲	-0.81	9.18	13.79	↓	21.00	Bigger is Bet...
NI 185BMT : Co2 Emissions from Brent House, MG House and Town Hall	Tonnes	1,361,244.00	?	!	!	710,204.00	651,040.00	↓	-	Smaller is Be...
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	Percentage	79.24	85.00	●	-5.76	83.60	82.48	↓	-	Bigger is Better
NI019 Rate of proven re-offending by young offenders	Number	27.00	38.00	★	-11.00	41.00	27.00	↓	-	Smaller is Better
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.50	98.00	★	1.50	98.20	99.00	↓	-	Bigger is Better
NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Percentage	4.40	5.70	★	-1.30	4.60	4.40	↓	-	Smaller is Better
CF SC LAA03.2.46 Number of under 18 year olds subject to a Child Protection Plan	Number	247.00	?	!	!	214.00	247.00	↓	-	Smaller is Better

Risk

Please note that NI029 is now calculated to include perception of gun possession which has affected the number of reported crimes.

Libraries – the number of active borrowers has been negatively impacted by: the continued closure of Barham Park library and the loss of additional grant to boost stock.

Child Social Care – note that the target for the number of social workers permanently employed will be revised before the next quarter's report. This will make measuring the performance more accurate as it will take into account long term leave (e.g. maternity and bereavement etc.).

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	Days	?	17.50	?	?	9.25	?	?	- Smaller is Better
BV009	D Council Tax collected	Percentage	58.56	57.85	★	0.71	94.96	58.56	✗	- 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	Percentage	22.11	23.24	●	-1.13	13.97	22.11	✓	30.00 Bigger is Better
NI132	Timeliness of social care assessment (all adults)	Percentage	78.91	81.00	●	-2.09	61.09	78.91	✓	70.00 Bigger is Better
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	11.40	20.86	▲	-9.46	22.71	11.40	✗	29.60 Bigger is Better
NI156	Number of households living in Temporary Accommodation	Number	3,002.00	3,305.00	●	-303.00	3,037.00	3,002.00	✓	3,170.00 Smaller is Better
	HCC PHSPLI 9 DFGs - Average waiting time from receipt at PHS to approval	Number	20.24	25.00	★	-4.76	66.00	20.24	✓	25.00 Smaller is Better
BV066a	Rent collected by LA as a proportion owed on HRA dwellings	Percentage	?	?	?!	?!	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	Percentage	29.41	25.00	★	2.59	25.00	29.41	»	- Bigger is Better
CD 02	Number of consultations available on the consultation tracker	Number	20.00	9.00	★	5.50	9.00	20.00	»	- Bigger is Better
CD 03	Number of consultations undertaken with the Citizens Panel	Number	6.00	5.00	★	0.00	4.00	6.00	»	- Bigger is Better
CD 04	Percentage of actions completed in Single Equalities Scheme Action plan	Percentage	44.00	30.00	★	27.00	50.00	44.00	»	- Bigger is Better
CD 05	% of Registration & Nationality external income achieved against target for 2010/11	Percentage	35.00	25.00	★	10.00	?	35.00	»	- Bigger is Better

Risk

NI181 final figures were not available at the time of reporting.

BV 66a final figures were not available at the time of reporting.

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	Number	0.79	2.00	★	-1.22	1.27	0.86	✔	-	- Smaller is Better
❏ CC HR04 D % of Workforce Agency Staff	Percentage	14.68	12.00	▲	2.68	14.90	14.16	✔	-	- Smaller is Better
❏ CC HR06 D % Permanent Staff Turnover	Percentage	16.67	13.00	▲	3.67	11.18	16.67	✘	-	- Smaller is Better
BT 04 OSS Customer satisfaction rating (number)	Number	?	?	?!	?!	?	?	?	-	- Bigger is Better
BT 05 OSS Service level adherence at local offices (number)	Number	?	?	?!	?!	?	?	?	-	- Bigger is Better
BT 06 OSS Service level adherence by telephone (number)	Number	?	?	?!	?!	?	?	?	-	- 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	Percentage	2.00	15.00	★	-13.00	4.00	0.00	✔	-	- Smaller is Better
❏ CC CMP2 D % of stage 1 complaints responses in time	Percentage	82.50	85.00	●	-2.50	81.00	84.00	✔	-	- 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	Percentage	14.22	15.00	★	-0.78	15.50	12.62	✔	15.00	Smaller is Better
❏ CC CMP2 D % of stage 1 complaints responses in time	Percentage	77.13	85.00	▲	-7.87	79.07	74.47	✘	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	Percentage	17.95	15.00	▲	2.95	21.74	12.50	✔	-	- Smaller is Better
❏ CC CMP2 D % of stage 1 complaints responses in time	Percentage	92.31	90.00	★	2.31	91.30	93.75	✔	-	- 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	Percentage	25.41	15.00	▲	10.41	23.40	27.42	✘	-	- Smaller is Better
❏ HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 working days	Percentage	89.59	85.00	★	4.59	90.08	89.10	✘	-	- Bigger is Better

Risk

The Business Transformation unit has ceased to exist after the council-wide restructure last month. The performance indicators for this unit will soon be replaced with new ones that are reflective of the new corporate strategy.

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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	2,468	2,511	43	●
Arts & Learning	6,755	6,644	6,567	(77)	★
Parks	3,435	3,444	3,386	(58)	★
Sports	2,470	2,783	2,891	108	▲
Streetcare	26,518	25,818	25,804	(14)	★
Transportation	(100)	4,313	4,238	(75)	★
Total excluding units	41,512	45,470	45,397	(73)	★
Units (Including Parking)	6,633	2,036	2,513	477	▲
Total	48,145	47,506	47,910	404	▲

Activity

Environment and Culture			
	Year to Date Target	Year to Date Actual	Alert
PFR EC1 External income from planning	640,000.00	494,000.00	▲
PFR EC2 Land charge searches income	328,000.00	280,000.00	▲
PFR EC3 Percentage of waste recycled	28.40	33.30	★
PFR EC4 Waste disposal tonnage incurring section 52(9) charges	51,802.00	49,668.00	●
PFR EC5 BVPI recycled tonnage eligible for recycling credits	5,935.00	8,689.00	★
PFR EC6 Expenditure on potholes and patching	569,000.00	706,191.00	▲
PFR EC7 Number of CCTV & Parking Control Notices issued	48,855.00	48,724.00	●
PFR EC8 Percentage of PCN and CCTV income collected at a discounted rate	?	48.25	!
PFR EC9 On-street meter income	1,648,000.00	1,665,643.00	★

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	38,387	38,267	(120)	★
Learning Disabilities	21,195	18,985	21,645	2,660	▲
Physical Disabilities	14,780	13,778	14,436	658	▲
Mental Health	11,595	8,874	10,282	1,408	▲
Core Services	4,340	6,924	6,005	(919)	★
Voluntary Sector	2,172	2,165	1,878	(287)	★
Total	90,404	89,113	92,513	3,400	▲

Activity

Housing and Community Care			
	Year to Date Target	Year to Date Actual	Alert
PFR HCC1 Older people - hours of homecare (total)	?	521,113.00	!
PFR HCC2 Physical disabilities - number in residential placements	?	33.00	!
PFR HCC3 Physical disability - hours of homecare (total)	?	76,351.00	!
PFR HCC4 Mental health - number in residential placements	?	97.00	!
PFR HCC5 Mental health - hours of homecare (total)	?	290.00	!
PFR HCC6 Learning disability - number in residential and nursing placements	?	125.00	!
PFR HCC7 Learning disability - hours of homecare (total)	?	20,675.00	!
PFR HCC8 Older people - number in residential and nursing placements	?	661.00	!
PFR HCC9 Meals on Wheels - number delivered	59,163.00	63,412.00	▲
PFR HCC10 Number of people getting direct payments	?	1,049.00	!
⊕ BV064.02 Number of non LA owned vacant dwellings returned to occupation or demolished	355.00	272.00	▲
⊕ 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	280.00	272.00	●
⊕ NI155 Number of affordable homes delivered (gross)	161.00	292.00	★

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	500	0)	★
Advice Centres	728	728	701	(27)	★
Housing Resource Centre	3,878	3,864	3,864	0	★
Housing Solutions	2,065	2,065	1,953	(112)	★
Private Housing Services	1,103	1,027	927	(100)	★
Supporting People	(274)	12,533	12,533	0	★
Temporary Accommodation	3,212	3,659	3,389	(270)	★
Other Housing Services	2,093	1,642	1,642	0	★
Total	13,305	26,018	25,509	(509)	★
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	30,246	30,206	(40)	★
Social Care	38,529	40,735	42,512	1,777	▲
Finance & Performance	7,114	6,826	6,882	56	●
Strategy & Partnerships	4,876	980	923	(57)	★
Schools and Dedicated School Grants	(20,406)	(20,834)	(20,834)	0	★
Total	60,234	57,953	59,689	1,736	▲
Activity					
Children and Families					
	Year to Date Target	Year to Date Actual	Alert		
PER CF 11 SEN transport expenditure	1,514,000.00	1,622,000.00	▲		
PER CF1 Number of children placed with independent foster agencies (average)	100.00	119.00	▲		
PER CF10 Number of children in placements who are unaccompanied asylum seekers	38.00	44.00	▲		
PER CF2 Number of children placed with in-house foster agencies (average)	102.00	83.00	▲		
PER CF3 Number of children placed in residential care (average)	50.00	52.00	▲		
PER CF4 Number of children placed for adoption (average)	12.00	7.00	▲		
PER CF5 Number of children placed with relatives/friends (average)	65.00	44.50	▲		
PER CF6 Number of children placed with parents (average)	19.00	18.50	●		
PER CF7 Number of children in other placements (average)	0.00	0.50	▲		
PER CF8 Monthly placement costs - External Provision (sum)	6,856,395.00	7,839,011.00	▲		

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	792	792	0	★
One Stop Service	5,486	4,558	4,558	0	★
People Centre	244	1,364	1,364	0	★
Human Res./Directorate	3,837	3,891	3,891	0	★
Total	10,382	10,805	10,805	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	732	732	0	★
Comm's and Diversity	3,067	2,841	2,841	0	★
Legal and Democratic	1,254	1,228	1,228	0	★
Policy and Regeneration	4,472	3,500	3,500	0	★
Other Corporate	25			0	★
Total	9,553	8,301	8,301	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	3,523	3,523	0	★
Revenue and Benefits	4,264	4,436	4,436	0	★
Property and Asset M'gement	663	(292)	(292)	0	★
Housing Budgets Subsidy	(1,783)	(1,021)	(521)	500	▲
Total	6,978	6,646	7,146	500	▲
Activity					
Finance and Corporate Resources					
	Year to Date Target	Year to Date Actual	Alert		
PFR CC1 Council tax collection (% net debt collected)	58.25	58.84	★		
PFR CC2 Housing benefit overpayment recovery	2,100.00	2,144.00	★		
PFR CC3 Number of active network users	?	3,294.00	!		
PFR CC4 Number of telephone connections on the network	?	3,451.00	!		
PFR HCC16 Number of enquiries dealt with by the One Stop Shop	?	45,379.00	!		
PFR HCC17 Number of calls answered by the call centre	?	289,817.00	!		
PFR CC12 Council tax/housing benefit caseload	?	81,239.00	!		
PFR CC13 No. of new council tax/housing benefit claimants	?	11,831.00	!		
PFR CC14 No. of permanent staff (Fulltime equivalents) - Excluding schools	?	2,736.00	!		
PFR CC15 Cost of permanent staff (Headcount) - Excluding schools	?	3,023.00	!		
PFR CC16 Cost of permanent staff - Excluding schools (£'000)	?	59,973.00	!		
PFR CC17 Agency headcount	?	428.00	!		
PFR CC19 Cost of overtime - Excluding schools (£'000)	?	588.00	!		

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	53,030	59,971		6,941	▲
Non-School Schemes	4	759	759		0	★
Ring Fenced Grant Notifications	905	1,325	1,325		0	★
Children's Centre Surestart Grant	2,346	3,722	3,722		0	★
LEA Controlled Voluntary Aided Programme	0	0	0		0	★
Devolved Formula Capital	3,656	6,156	6,156		0	★
Additional External Grant	1,222	6,626	6,626			★
School Loan Scheme	430	38	38		0	★
Total Children and Families Capital Programme	39,860	71,656	78,597		6,941	
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	£596k	£50k	£596k	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%	87%	88%
% 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	95%	95%	★	0%	95%	95%
% of other external capital grant used (excluding DFC)	100%	85%	▲	-15%	85%	85%
% of schools programme running on time	100%	75%	▲	-25%	75%	90%
% of schools budget running to budget	100%	100%	★	0%	100%	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	675	721		46	★
Highways schemes	3,886	4,563	5,597		1,034	★
Parks & Cemeteries schemes	652	427	1,277		850	★
Library schemes	2,689	428	428		0	★
S106 works	955	6,949	6,949		0	★
Total Environment & Culture Capital Programme	15,448	21,351	23,281		1,930	
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	0.7	0.7	0	★
Kilometres of major carriage way resurfacing – classified non-principal roads (TfL funded)	1.40	1.8	1.8	1.8	0	★
Kilometres of major carriage way resurfacing – unclassified non-principal roads (TfL funded)	13.20	12.3	6.8	12.3	0	★
Kilometres of major footway upgrade.	10.60	11	7.9	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	73	★	77	73	150
BV99a –N147 People killed or seriously injured on Brent's roads	105	101	★	4	101	105
BV99b – N148 children killed or seriously injured on Brent's roads	13	11	★	2	11	13
BV99c slight injuries on Brent's roads	827	748	★	79	748	827
% of TfL grant utilised	100%	9.4%	★	90.6%	9.4%	100%
% of projects running on time	100%	100%	★	0	100%	100%
Number of CCTV cameras to be installed	12	n/a	★	n/a	n/a	12
Number of Street Trees to be planted	400	n/a	★	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	1,405	1,405		0	★
S106 works	1,000	139	139		0	★
Adults: Individual schemes	82	172	172		0	★
Ring-fenced grant notifications for adult care	84	886	886		0	★
Total Housing & Community Care Capital Programme	12,956	9,181	9,181		0	
Total Housing Revenue Account Capital Programme	24,671	19,816	18,614		1,202	
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 completed	276	140	109	140	0	★
Number of non decent homes (occupied by vulnerable people) made decent	171	160	90	160	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	208	83	★	125		83	208
Number of empty private homes brought back into use	40	22	★	18		22	40
% 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	3,720		150	★
PRU Schemes	123	6,594	9,501		2,907	★
Central Items	4,672	2,329	2,124		(205)	★
S106 works	0	720	720		0	★
Total Corporate Capital Programme	6,504	13,486	16,338		2,852	
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	£8.0m	£7.0m	£7.82m	£7.0m	0	★
Reduction in priority 1 maintenance backlog – non-schools	£1.0m	£0	£1.34 m	£0	0	★
Increase in suitability of operational properties	1%	7%	0%	7%	0	★
Reduction in energy consumption in operational buildings	N/A	4%	N/A	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%	86%	★	0%		86%	86%
% of operational properties (non-schools) in poor or bad condition	3%	4%	★	1%		4%	3%
Percentage of operational properties which have poor suitability or are not fit for purpose	3%	3%	★	0%		3%	3%
Energy consumption kw per m2 performing as expected (against comparable buildings)	200	NYA	★	NYA		NYA	200
Level of CO2 emissions from operational buildings (kg per m2)	57	NYA	★	NYA		NYA	57
% of projects running on time	95%	95%	★	0%		95%	95%
% of budgets running to budget	95%	95%	★	0%		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	

Performance

A Great Place: A Safe Place										
	Units	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	0.88	1.36	★	-0.48	0.18	0.11	✓	1.81	Smaller is Better
⊕ NI016 Serious acquisitive crime rate	Number per 1000	15.33	14.10	▲	1.24	2.41	2.55	✗	29.50	Smaller is Better
xDNI024 Satisfaction with the way the police and local council dealt with ASB	Percentage	94.00	87.00	★	7.00	85.00	94.00	✓	87.00	Bigger is Better
LBB LAA 5.1 Number of accidental fires in residential properties	Number	119.00	125.00	★	-6.00	60.00	59.00	✓	251.00	Smaller is Better
A Great Place: A Clean and Green Place										
	Units	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	?	?	?	?!	?	?	?	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	32.34	40.70	▲	-8.36	34.18	30.40	✗	40.00	Bigger is Better
A Great Place: A Lively Place										
	Units	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	76,289.00	70,196.00	★	6,093.00	37,398.00	38,891.00	✓	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	3.00	1.40	▲	1.60	1.40	3.00	✖		- 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	?	?	?	?!	?	?	?	81.70	Smaller is Better
NI040 Number of drug users recorded as being in effective treatment	Number	215.00	245.00	▲	-30.00	?	215.00	?	1,210.00	Bigger is Better
LBB LAA 17.1 Tuberculosis treatment completion rate	Percentage	87.50	85.00	★	2.50	87.50	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	22.11	23.24	●	-1.13	20.33	22.11	✔	30.00	Bigger is Better
NI131 Delayed transfers of care	Rate per 100,000	?	11.00	?	?	9.88	?	?	11.00	Smaller is Better
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	11.40	20.86	▲	-9.46	4.83	11.40	✔	29.60	Bigger is Better
NI141 Percentage of vulnerable people achieving independent living	Percentage	?	80.00	?	?	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 and NI131 data was not available at the time of reporting.

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	260.00	161.00	★	99.00	20.00	260.00	✓	328.00	Bigger is Better
⊞ NI156 Number of households living in Temporary Accommodation	Number	3,002.00	3,305.00	●	-303.00	2,990.00	3,002.00	✗	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	82.00	204.00	★	-122.00	48.00	34.00	✓	408.00	Smaller is Better
CF/VS09.3 No. of families attending the 10 week MEND programme (childhood obesity)	Number	39.00	36.00	★	3.00	27.00	12.00	✗	-	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	?	?	?!	?!	?	?	?	-	Bigger is Better
⊞ NI112 Under 18 conception rate	Percentage	15.00	41.40	▲	-26.40	?	15.00	?	-	Bigger is Better
⊞ NI108 Key Stage 4 attainment for all Black and minority ethnic groups	Percentage	?	?	?!	?!	?	?	?	-	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	61.05	78.00	▲	-16.95	59.20	62.90	✓	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	8.37	13.50	▲	-5.13	8.44	8.37	✗	14.00	Bigger is Better
LBB LAA 38.1 Number of new volunteering opportunities created	Number	?	?	?!	?!	133.00	?	?	510.00	Bigger is Better

NI112 is reported in arrears.

NI 154 is an annual indicator.

LAA 38.1 (volunteering) data was not available at the time of reporting.



Budget Virements

1. The E- Recruitment saving was agreed at the October Executive
2. In order to rationalise the communications function across the Authority staff and their overhead costs have transferred from the Environment & Neighbourhood Services Department (£113k) and Housing and Community Care (£65k) to the Customer and Community Engagement Department.
3. To rationalise the One Council Programme budget a number of budgets and savings are being consolidated. These include savings made from the Middlesex House settlement, the communications review savings and the 50 management posts savings.
4. A transfer of £180k is required to meet the costs of indexing the council tax and benefits contract run by Capita There is indexed on the basis of RPIX + 0.4% at April. This will be met from the inflation provision.
5. In quarter 1 a transfer of £66k was agreed with respect to a saving on our Streetlighting PFI. More up to date information recognises that this transfer should have been £63k and therefore an adjustment back to Environment & Culture of £3k is required.
6. A range of property transfers needs to be made to realign authority budgets. These include the transfer of repairs and maintenance, rental income from commercial properties, service tenancies and parks support spend and income to Property and Asset Management. In addition the responsibility for the collection of advertising hoarding income becomes the responsibility of Communication and Community Engagement.
7. Following the One Council Strategic Property review savings to date of £282k have been identified including Chesterfield and Cotterell House rents, reduced consultant fees, surrender of the lease on 1 Olympic Way and review of water coolers across the Council.
8. Procurement savings amounting to £108k have been identified covering postal services £17k, fire equipment maintenance £12k, documents storage £10k and the occupational health contract £57k.
9. As part of the One Council Programme £547k of costs associated with Housing Benefit clearance and phone transition costs covering Revenue Benefits and the One Stop Shop have been included in the programme and the budget is now being transferred to Revenue & Benefits.



	Children & Families £000	Environment & Culture £000	Housing & Community Care £000	Business Transformation £000	Central Units £000	Finance & Corporate Res. £000	Central Items £'000
E- Recruitment Saving				(150)			150
Communications - transfer		(113)	(65)		178		
One Council Programme							680
Middlesex House							(586)
Communications Review							200
50 Management Posts							(294)
Revenue & Benefits Contract inflation						180	(180)
PFI Streetlighting		3					(3)
Property Transfers	(111)	110	(78)		(42)	121	
One Council Property Savings		(1)		(1)	(37)	(243)	282
One Council Procurement Savings	(2)	(2)		(57)	(4)	(31)	96
One Council Programme – Revenue Benefits						547	(547)
Total	(113)	(3)	(143)	(208)	95	574	(202)



	Original Budget	Latest Budget	Full year forecast	Variance
	£000	£000	£000	£000
Departmental Budgets				
Children and Families	60,145	57,953	59,689	1,736
Environment and Culture	48,859	47,506	47,910	404
Housing & Community Care	115,953	115,131	118,022	2,891
Finance & Corporate Resources / Central Units	25,792	25,752	26,252	500
Total	250,749	246,342	251,873	5,531
Central Items				
Capital Financing Charges	22,389	22,389	21,389	(1,000)
Inflation Provision	300	300	300	0
Affordable Housing PFI	1,003	1,003	1,003	0
Other	1,500	1,482	1,482	0
Levies	10,576	10,576	10,576	0
Premature Retirement Compensation	5,344	5,537	5,337	(200)
Middlesex House	526	1,406	1,406	0
Remuneration Strategy	314	229	229	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	223	0	(223)
Efficiency Programme	(4,365)	(2,787)	(2,787)	0
Net Performance Reward Grant & Programme	100	100	100	0
Council Elections	400	400	400	0
Positive Activities for Young People	369	0	0	0
Building Schools	750	0	0	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)	294	294	0
Learning Skills	244	0	0	0
Total central items	44,706	46,890	45,467	(1,423)
Area Based Grants	(28,578)	(26,355)	(26,355)	0
Contribution to/(from) balances	(1,408)	(1,408)	(5,516)	(4,108)
Total Budget Requirement	265,469	265,469	265,469	0
Balances B/Fwd 31 st March 2010	8,908	8,963	8,963	
Contribution from balances	(1,408)	(1,408)	(5,516)	
Total Balances Forecast for 31st March 2011	7,500	7,555	3,447	

