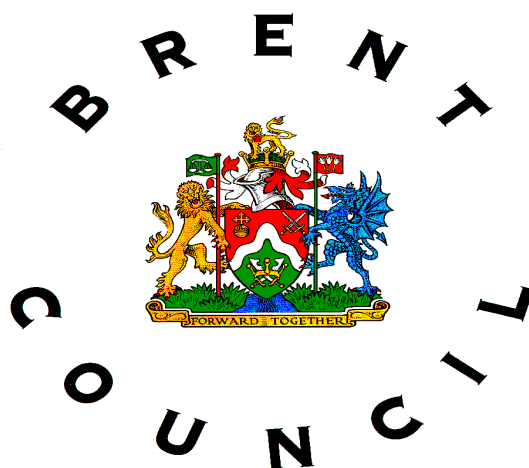


PERFORMANCE AND FINANCE REVIEW

Quarterly Monitoring Sheets – 2009/10 Quarter 1



Draft

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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

Appendix C **Housing Revenue Account**

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

- D1 LAA part 1
- D2 LAA part 2

Appendix E **Budget Virements**
Appendix F **Budget Summary**

Appendix G **Vital Signs exception report**

Document Key



'Low risk' performance indicator – this means the target is either being met or exceeded



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



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

A Great Place – (General Fund)

Budget					
A Safe Place					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Community safety	1,150	1,153	1,153	0	★
A Clean and Green Place					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Environment Directorate	2,232	2,299	2,465	166	▲
Arts & Learning	6,737	6,723	6,864	141	▲
Parks	3,150	3,302	3,302	0	★
Sports	2,686	2,849	2,849	0	★
Streetcare	26,348	25,411	25,740	329	▲
Transportation	(17)	0	(53)	(53)	★
Total excluding units	41,136	40,584	41,167	583	▲
Units (Including Parking)	7,318	7,274	8,266	992	▲
Total	48,454	47,858	49,433	1,575	▲
Activity					
A Great Place					
	Actual Previous Year	Period Target	Actual	Alert	
PFR EC1 External income from planning	1331000.00	1029000.00	218000.00	▲	
PFR EC2 Land charge searches income	368000.00	446000.00	92000.00	▲	
PFR EC3 Percentage of waste recycled	28.80	30.60	31.30	★	
PFR EC4 Waste disposal tonnage incurring section 52(9) charges	103010.00	98565.00	17376.00	★	
PFR EC5 BVPI recycled tonnage eligible for recycling credits	13332.00	13332.00	4657.00	▲	
PFR EC6 Expenditure on potholes and patching	1169080.00	1193329.00	386537.00	★	
PFR EC7 Number of CCTV & Parking Control Notices issued	104775.00	117000.00	25195.00	▲	
PFR EC8 Percentage of PCN and CCTV income collected at a discounted rate	47.20	50.00	44.10	▲	
PFR EC9 On-street meter income	2960682.00	3404320.00	811699.00	▲	

A Great Place – (General Fund)

Performance

A Great Place: A Safe Place									
	YTD Actual	YTD Target	Alert	Distance between Actual & Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
⊕ NI015 Serious violent crime rate	0.76	0.48	▲	0.28	?	0.23	?	3.00	Smaller is Better
⊕ NI016 Serious acquisitive crime rate	6.71	6.59	▲	0.12	2.32	2.36	✖	30.40	Smaller is Better
⊕ NI028 Serious knife crime rate	0.48	0.44	▲	0.04	0.13	0.15	✖	5.00	Smaller is Better
⊕ NI029 Gun crime rate	0.18	0.07	▲	0.10	0.06	0.09	✖	5.00	Smaller is Better
⊕ CS CPS01 D % of ineffective/cracked cases	16.36	26.30	★	-9.94	43.75	22.22	✔	26.30	Smaller is Better

A Great Place: A Clean and Green Place									
	YTD Actual	YTD Target	Alert	Distance Between Actual & Target	Performance Previous Qtr	Performance This Qtr	DOT	Annual Target	Good Performance Is?
⊕ NI157a Processing of major applications within 13 weeks	84.62	70.00	★	14.62	85.71	84.62	✖	70.00	Bigger is Better
⊕ NI157b Processing of minor applications within 8 weeks	79.65	75.00	★	4.65	65.71	79.65	✔	75.00	Bigger is Better
⊕ NI157c Processing of other applications within 8 weeks	90.08	85.00	★	5.08	84.26	90.08	✔	85.00	Bigger is Better
⊕ NI191 Residual household waste per household	165.94	198.75	★	-32.81	171.32	165.94	✔	750.00	Smaller is Better
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	33.10	31.75	★	1.34	25.18	33.10	✔	30.00	Bigger is Better

Risk

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

Waste - There continuing pressures on Section 52(9) spend due to increased tonnages.

Parking income – Reduced income from removals.

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

Please note that data for NI16 (acquisitive crime) is provisional.

A Great Place – (General Fund)

Budget					
A Safe Place					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
A Clean and Green Place					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Activity					
A Great Place					
	Actual Previous Year	Period Target	Actual	Alert	
PFR EC1 External income from planning	1331000.00	1029000.00	218000.00	▲	
PFR EC2 Land charge searches income	368000.00	446000.00	92000.00	▲	
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PFR EC6 Expenditure on potholes and patching	1169080.00	1193329.00	386537.00	★	
PFR EC7 Number of CCTV & Parking Control Notices issued	104775.00	117000.00	25195.00	▲	
PFR EC8 Percentage of PCN and CCTV income collected at a discounted rate	47.20	50.00	44.10	▲	
PFR EC9 On-street meter income	2960682.00	3404320.00	811699.00	▲	

Duplicated for viewing convenience.

Performance

NI195a Improved street and environmental cleanliness (litter)	6.92	? !	!	5.97	5.97	➡	? Smaller is Better
NI195b Improved street and environmental cleanliness (detritus)	13.70	? !	!	9.72	9.72	➡	? Smaller is Better
NI195c Improved street and environmental cleanliness (graffiti)	9.77	? !	!	7.26	7.26	➡	? Smaller is Better
NI196 Improved street and environmental cleanliness - fly tipping	2.00	2.00 ▲	0.00	2.00	2.00	➡	? Smaller is Better

A Great Place: A Lively Place

	YTD Actual	YTD Target	Alert	Distance between Actual & Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
EC LAH L 01 D Active Borrowers as a % of Popn	8.98	10.10	▲	-1.12	18.92	8.98	✖	21.00	Bigger is Better
EC LAH L 07a D No of physical visits to the Library per 1000 population	1565.31	1500.00	★	65.31	1431.43	1565.31	✔	6000.00	Bigger is Better
EC SP33 No of sports visits by young people to council-owned facilities (incl courses)	32734.00	27435.00	★	5299.00	?	32734.00	?	?	Bigger is Better

Risk

Libraries – Figures continue to be negatively affected by the refurbishments of libraries in the south of the borough.

Please note that NI195 parts a, b, and c will not have 2009/10 data or targets until the end of August. This is because they are reported every 4 months instead of every quarter.

Budget					
Local Employment and Enterprise					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Working Neighbourhood Fund	0	1,342	1,342	0	★
Health and Well Being and Help when you need it					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Older People	39,012	38,839	38,009	(830)	★
Learning Disability Unit	18,839	18,241	19,070	829	▲
Physical Disability Unit	12,384	12,189	12,604	415	▲
Mental Health Unit	9,008	8,839	9,020	181	▲
Directorate, Policy and Finance	6,102	7,182	6,723	(459)	▲
Emergency Duty Team	194	280	280	0	★
Voluntary Sector	2,150	2,171	2,171	0	★
Total	87,689	87,741	87,877	136	▲
Activity					
A Borough of Opportunity					
	Actual Previous Year	Period Target	Actual	Alert	
PFR HCC1 Older people - hours of homecare (total)	680652.00	170163.00	186629.00	▲	
PFR HCC10 Number of people getting direct payments	270.00	610.00	381.00	▲	
PFR HCC2 Physical disabilities - number in residential placements	82.00	50.00	88.00	▲	
PFR HCC3 Physical disability - hours of homecare (total)	153204.00	39720.00	35272.00	★	
PFR HCC4 Mental health - number in residential placements	85.00	58.00	93.00	▲	
PFR HCC5 Mental health - hours of homecare (total)	111.00	108.00	27.00	★	
PFR HCC6 Learning disability - number in residential and nursing placements	?	124.00	141.00	▲	
PFR HCC7 Learning disability - hours of homecare (total)	35885.00	30500.00	9716.00	★	
PFR HCC8 Older people - number in residential and nursing placements	636.00	405.00	596.00	▲	
PFR HCC9 Meals on Wheels - number delivered	124309.00	39000.00	37327.00	●	

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)	70.34	69.00	★	1.34	71.59	70.34	✗		? Bigger is Better
REG 60a CC rate Brent	4.90	5.00	●	-0.10	4.70	4.90	✗		? Smaller is Better
REG 70a LTU CC rate Brent	14.90	16.00	●	-1.10	15.10	14.90	✔		? 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	?	?	?!?	?!?	?	?	?		? Bigger is Better
NI150 Adults receiving secondary mental health services in employment	7.19	8.00	▲	-0.81	6.83	7.19	✔		? Bigger is Better

Risk

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

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

NI 40 data is unavailable at present (PCT).

Budget					
Local Employment and Enterprise					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Working Neighbourhood Fund	0	1,342	1,342	0	★
Health and Well Being and Help when you need it					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Older People	39,012	38,839	38,009	(830)	★
Learning Disability Unit	18,839	18,241	19,070	829	▲
Physical Disability Unit	12,384	12,189	12,604	415	▲
Mental Health Unit	9,008	8,839	9,020	181	▲
Directorate, Policy and Finance	6,102	7,182	6,723	-459	▲
Emergency Duty Team	194	280	280	0	★
Voluntary Sector	2,150	2,171	2,171	0	★
Total	87,689	87,741	87,877	136	▲

Activity

A Borough of Opportunity				
	Actual Previous Year	Period Target	Actual	Alert
PFR HCC1 Older people - hours of homecare (total)	680652.00	170163.00	186629.00	▲
PFR HCC10 Number of people getting direct payments	270.00	610.00	381.00	▲
PFR HCC2 Physical disabilities - number in residential placements	82.00	50.00	88.00	▲
PFR HCC3 Physical disability - hours of homecare (total)	153204.00	39720.00	35272.00	★
PFR HCC4 Mental health - number in residential placements	85.00	58.00	93.00	▲
PFR HCC5 Mental health - hours of homecare (total)	111.00	108.00	27.00	★
PFR HCC6 Learning disability - number in residential and nursing placements	?	124.00	141.00	▲
PFR HCC7 Learning disability - hours of homecare (total)	35885.00	30500.00	9716.00	★
PFR HCC8 Older people - number in residential and nursing placements	636.00	405.00	596.00	▲
PFR HCC9 Meals on Wheels - number delivered	124309.00	39000.00	37327.00	●

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 Qtr	Performance This Qtr	DOT	Annual Target	Good Performance Is?
⊕ NI130.09 Social care clients receiving Self Directed Support	11.20	9.00	★	2.20	?	11.20	?	?	Bigger is Better
⊕ NI131 Delayed transfers of care	9.31	13.00	★	-3.69	12.00	9.31	✓	13.00	Smaller is Better
⊕ NI132 Timeliness of social care assessment (all adults)	57.38	75.00	▲	-17.62	71.87	57.38	✗	?	Bigger is Better
⊕ NI133.09 Timeliness of social care packages following assessment (all Adults 18+)	90.97	95.00	●	-4.03	?	90.97	?	?	Bigger is Better
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	6.55	6.15	★	0.40	13.09	6.55	✗	24.60	Bigger is Better
⊕ NI136 People supported to live independently through social services (all adults)	2217.05	?	!	!	3985.49	2217.05	✗	?	Bigger is Better
⊕ NI141 Percentage of vulnerable people achieving independent living	76.95	77.00	●	-0.05	?	76.95	?	77.00	Bigger is Better
⊕ NI142 Number of vulnerable people who are supported to maintain independent living	98.56	96.00	★	2.56	?	98.56	?	96.00	Bigger is Better
⊕ NI146 Adults with learning disabilities in employment	3.83	60.00	▲	-56.17	6.90	3.83	✗	?	Bigger is Better
⊕ NI149 Adults in contact with secondary mental health services in settled accommodation	51.23	52.00	●	-0.77	?	51.23	?	?	Bigger is Better

Risk

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

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

Non-achievement of savings - There are issues over achieving the targets for supported living in Mental Health and residential extra care in Older Peoples.

The target for NI 136 is yet to be signed off (Housing and Community Care).

One Community – (General Fund)



Budget					
Settled Homes					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Housing Benefit Deficit	500	500	500	0	★
Advice Centres	743	728	728	0	★
Housing Resource Centre	4,260	4,199	4,199	0	★
Private Housing Information Unit	650	617	617	0	★
Private Housing Services	1,119	1,108	1,108	0	★
Supporting People	228	(274)	(274)	0	★
Temporary Accommodation	4,792	4,570	4,570	0	★
Other Housing Services	2,696	2,740	2,740	0	★
Total	14,988	14,188	14,188	0	★
Early Excellence					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Achievement & Inclusion	30,782	29,738	30,273	535	▲
Social Care	33,266	33,933	35,870	1,937	▲
Finance & Performance	5,578	6,402	7,149	747	▲
Strategy & Partnerships	7,877	9,323	8,875	(448)	★
Schools and Dedicated School Grants	(19,155)	(20,406)	(20,406)	0	★
Total	58,388	58,990	61,761	2,771	▲
Activity					
One Community					
	Actual Previous Year	Period Target	Actual	Alert	
PFR CF 11 SEN transport expenditure	3915000.00	3631000.00	894000.00	★	
PFR CF1 Number of children placed with independent foster agencies (average)	118.00	100.00	131.00	▲	
PFR CF10 Number of children in placements who are unaccompanied asylum seekers	38.00	38.00	39.00	▲	
PFR CF2 Number of children placed with in-house foster agencies (average)	89.00	102.00	91.00	▲	
PFR CF3 Number of children placed in residential care (average)	52.00	52.00	47.00	●	
PFR CF4 Number of children placed for adoption (average)	12.00	12.00	10.00	▲	
PFR CF5 Number of children placed with relatives/friends (average)	57.00	65.00	42.00	▲	
PFR CF6 Number of children placed with parents (average)	17.00	19.00	16.00	▲	
PFR CF7 Number of children in other placements (average)	4.00	4.00	1.00	★	
PFR CF8 Monthly placement costs - External Provision (average)	13404664.00	12688510.00	3487021.00	★	
PFR HCC13 Private sector dwellings returned to use or demolished	578.00	200.00	179.00	▲	
PFR HCC14 Number of non-LA owned vacant dwellings returned to occupation or demolished	1022.00	650.00	230.00	▲	
PFR HCC15 Number of affordable homes constructed	477.00	458.00	29.00	▲	

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	230.00	250.00	●	-20.00	240.00	230.00	✗	1600.00	Bigger is Better
BV212.05 D Average time to re-let	28.34	27.00	●	1.34	30.95	28.34	✓	28.00	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)	29.00	29.00	★	0.00	253.00	29.00	✗	458.00	Bigger is Better
NI156 Number of households living in Temporary Accommodation	3549.00	3667.00	●	-118.00	3651.00	3549.00	✓	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)	20.60	25.00	★	-4.40	17.00	20.60	✗	?	Smaller is Better
NI044ii Ethnic composition of offenders on Youth Justice System disposals (mixed)	5.90	25.00	★	-19.10	3.00	5.90	✗	?	Smaller is Better
NI044iii Ethnic composition of offenders on Youth Justice System disposals (black or black british)	46.30	25.00	▲	21.30	55.00	46.30	✓	?	Smaller is Better
NI044iv Ethnic composition of offenders on Youth Justice System disposals (asian or asian british)	14.70	25.00	★	-10.30	12.00	14.70	✗	?	Smaller is Better
NI044v Ethnic composition of offenders on Youth Justice System disposals (chinese/other)	0.70	25.00	★	-24.30	0.00	0.70	✗	?	Smaller is Better
NI045 Young offenders engagement in suitable education, employment or training	85.00	90.00	●	-5.00	88.24	85.00	✗	?	Bigger is Better
NI061 Timeliness and stability of adoption of looked after children	50.00	54.00	●	-4.00	0.00	50.00	✓	54.00	Bigger is Better

Risk

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

One Community continued – (General Fund)

Budget					
Settled Homes					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Housing Benefit Deficit	500	500	500	0	★
Advice Centres	743	728	728	0	★
Housing Resource Centre	4,260	4,199	4,199	0	★
Private Housing Information Unit	650	617	617	0	★
Private Housing Services	1,119	1,108	1,108	0	★
Supporting People	228	(274)	(274)	0	★
Temporary Accommodation	4,792	4,570	4,570	0	★
Other Housing Services	2,696	2,740	2,740	0	★
Total	14,988	14,188	14,188	0	★
Early Excellence					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Achievement & Inclusion	30,782	29,738	30,273	535	▲
Social Care	33,266	33,933	35,870	1,937	▲
Finance & Performance	5,578	6,402	7,149	747	▲
Strategy & Partnerships	7,877	9,323	8,875	(448)	★
Schools and Dedicated School Grants	(19,155)	(20,406)	(20,406)	0	★
Total	58,388	58,990	61,761	2,771	▲
Activity (Early Excellence)					
One Community					
	Actual Previous Year	Period Target	Actual	Alert	
PFR CF 11 SEN transport expenditure	3915000.00	3631000.00	894000.00	★	
PFR CF1 Number of children placed with independent foster agencies (average)	118.00	100.00	131.00	▲	
PFR CF10 Number of children in placements who are unaccompanied asylum seekers	38.00	38.00	39.00	▲	
PFR CF2 Number of children placed with in-house foster agencies (average)	89.00	102.00	91.00	▲	
PFR CF3 Number of children placed in residential care (average)	52.00	52.00	47.00	●	
PFR CF4 Number of children placed for adoption (average)	12.00	12.00	10.00	▲	
PFR CF5 Number of children placed with relatives/friends (average)	57.00	65.00	42.00	▲	
PFR CF6 Number of children placed with parents (average)	17.00	19.00	16.00	▲	
PFR CF7 Number of children in other placements (average)	4.00	4.00	1.00	★	
PFR CF8 Monthly placement costs – External Provision (average)	13404664.00	12688510.00	3487021.00	★	
PFR HCC13 Private sector dwellings returned to use or demolished	578.00	200.00	179.00	▲	
PFR HCC14 Number of non-LA owned vacant dwellings returned to occupation or demolished	1022.00	650.00	230.00	▲	
PFR HCC15 Number of affordable homes constructed	477.00	458.00	29.00	▲	

Duplicated for viewing convenience.

Performance (Early Excellence continued)

NI062 Stability of placements of looked after children: number of moves	1.60	3.00	★	-1.40	15.80	1.60	↓	? Smaller is Better
NI063 Stability of placements of looked after children: length of placement	65.70	79.00	▲	-13.30	67.00	65.70	✖	? Bigger is Better
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	12.70	9.00	▲	3.70	23.60	12.70	n/a	10.00 Plan is Best
NI066 Looked after children cases which were reviewed within required timescales	98.90	95.00	★	3.90	100.00	98.90	✖	? Bigger is Better
NI067 Percentage of child protection cases which were reviewed within required timescales	99.33	97.00	★	2.33	99.00	99.33	↓	? Bigger is Better
NI103a Special Educational Needs – statements issued within 26 weeks excluding exceptions	90.00	90.00	★	0.00	76.00	90.00	↓	90.00 Bigger is Better
xNI111 First time entrants to the Youth Justice System aged 10 - 17	63.00	100.00	★	-37.00	59.00	63.00	✖	229.00 Smaller is Better
NI114 Rate of permanent exclusions from school	0.33	0.30	▲	0.03	0.30	0.33	✖	1.20 Smaller is Better
NI117 16 to 18 year olds who are not in education, employment or training (NEET)	5.20	6.50	★	-1.30	4.80	5.20	✖	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	15.20	0.00	▲	15.20	13.00	15.20	✖	0.00 Smaller is Better
CYP3.08.2 DI % of children who waited more than 6 weeks for a primary school place after registrat	10.90	0.00	▲	10.90	13.00	10.90	↓	0.00 Smaller is Better
CF/VS09.1 % of qualified social workers permanently employed	66.00	70.00	●	-4.00	?	66.00	?	100.00 Bigger is Better
CF/VS09.2 % of direct payments for disabled children	51.00	40.00	★	11.00	?	51.00	?	? Bigger is Better
CF/VS09.3 No. of families attending the 10 week MEND programme (childhood obesity)	23.00	21.00	★	2.00	?	23.00	?	84.00 Bigger is Better

Risk

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

Looked After Children - This was an area of overspend in 2008/09 and the pressures are continuing into 2009/10. The numbers of looked after children are increasing again with an increasing proportion being cared for by independent foster agencies rather than in-house.

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

Special Educational Needs - There are issues of increases in the projected number of statemented children which may impact on the schools budget.

One Community continued – (General Fund)



Budget					
Business Transformation	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Information Technology	485	848	848	0	★
One Stop Service	5,165	5,620	5,620	0	★
People Centre	572	26	26	0	★
Human Resources	3,700	3,834	3,834	0	★
Total	9,922	10,328	10,328	0	★
Central Units	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Chief Executive's Office	646	736	736	0	★
Communications and Diversity	2,621	2,337	2,337	0	★
Legal and Democratic (Including RNS)	1,763	1,662	1,655	(7)	★
Policy and Regeneration	3,347	2,070	2,072	2	★
Other Corporate	(15)	25	47	22	★
Total	8,362	6,830	6,847	17	★
Finance & Corporate Resources	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Financial Services	3,601	3,707	3,707	0	★
Revenue and Benefits	4,262	4,300	4,300	0	★
Property and Asset Management	(657)	(411)	(395)	16	★
Facilities Management	232	76	43	(33)	★
Total	7,438	7,672	7,655	(17)	★
Activity					
One Community - Building our Capacity					
	Actual Previous Year	Period Target	Actual	Alert	
PFR CC1 Council tax collection (% net debt collected)	95.40	95.20	32.80	▲	
PFR CC2 Housing benefit overpayment recovery	3848.00	3600.00	1122.00	▲	
PFR CC3 Number of active network users	3303.00	3200.00	3426.00	★	
PFR CC4 Number of telephone connections on the network	3387.00	3450.00	3374.00	●	
PFR HCC16 Number of enquiries dealt with by the One Stop Shop	201272.00	?	46597.00	!	
PFR HCC17 Number of calls answered by the call centre	702571.00	?	166816.00	!	
PFR CC12 Council tax/housing benefit caseload	?	38257.00	37142.00	●	
PFR CC13 No. of new council tax/housing benefit claimants	?	?	883.00	!	
PFR CC14 No. of permanent staff (Fulltime equivalents) - Excluding schools	2884.00	2819.00	2882.00	★	
PFR CC15 Cost of permanent staff (Headcount) - Excluding schools	3186.00	3096.00	3178.00	▲	
PFR CC16 Cost of permanent staff - Excluding schools (£'000)	126351.00	126427.00	30926.00	★	
PFR CC17 Agency headcount	493.00	506.00	543.00	▲	
PFR CC19 Cost of overtime - Excluding schools (£'000)	1479.00	1557.00	393.00	★	

Performance

Corporate Complaints: Children and Families									
	YTD Actual	YTD Target	Alert	Distance between Actual & Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is...?
CC CMP1 D % of complaints escalated from stage 1 to stage 2	2.00	15.00	★	-13.00	16.00	2.00	↓	20.00	Smaller is Better
CC CMP2 D % of stage 1 complaints responses in time	68.00	85.00	▲	-17.00	68.00	68.00	→	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	14.81	15.00	★	-0.19	18.03	14.81	↓	15.00	Smaller is Better
CC CMP2 D % of stage 1 complaints responses in time	87.68	85.00	★	2.68	79.67	87.68	↓	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	16.67	15.00	▲	1.67	23.91	16.67	↓	?	? Smaller is Better
CC CMP2 D % of stage 1 complaints responses in time	?	85.00	?	?	80.00	?	?	?	? 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	21.17	15.00	▲	6.17	20.98	21.17	✗	15.00	Smaller is Better
HCC CustCare.04.02 D Percentage of stage 1 complaints answered in 15 working days	90.73	85.00	★	5.73	81.05	90.73	↓	85.00	Bigger is Better

Risk

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

One Community continued - (General Fund)

Budget					
Business Transformation	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Information Technology	485	848	848	0	★
One Stop Service	5,165	5,620	5,620	0	★
People Centre	572	26	26	0	★
Human Resources	3,700	3,834	3,834	0	★
Total	9,922	10,328	10,328	0	★
Central Units	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Chief Executive's Office	646	736	736	0	★
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Policy and Regeneration	3,347	2,070	2,072	2	★
Other Corporate	(15)	25	47	22	★
Total	8,362	6,830	6,847	17	★
Finance & Corporate Resources	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Financial Services	3,601	3,707	3,707	0	★
Revenue and Benefits	4,262	4,300	4,300	0	★
Property and Asset Management	(657)	(411)	(395)	16	★
Facilities Management	232	76	43	(33)	★
Total	7,438	7,672	7,655	(17)	★
Activity					
One Community - Building our Capacity					
	Actual Previous Year	Period Target	Actual	Alert	
PFR CC1 Council tax collection (% net debt collected)	95.40	95.20	32.80	▲	
PFR CC2 Housing benefit overpayment recovery	3848.00	3600.00	1122.00	▲	
PFR CC3 Number of active network users	3303.00	3200.00	3426.00	★	
PFR CC4 Number of telephone connections on the network	3387.00	3450.00	3374.00	●	
PFR HCC16 Number of enquiries dealt with by the One Stop Shop	201272.00	?	46597.00	!	
PFR HCC17 Number of calls answered by the call centre	702571.00	?	166816.00	!	
PFR CC12 Council tax/housing benefit caseload	?	38257.00	37142.00	●	
PFR CC13 No. of new council tax/housing benefit claimants	?	?	883.00	!	
PFR CC14 No. of permanent staff (Fulltime equivalents) - Excluding schools	2884.00	2819.00	2882.00	★	
PFR CC15 Cost of permanent staff (Headcount) - Excluding schools	3186.00	3096.00	3178.00	▲	
PFR CC16 Cost of permanent staff - Excluding schools (£'000)	126351.00	126427.00	30926.00	★	
PFR CC17 Agency headcount	493.00	506.00	543.00	▲	
PFR CC19 Cost of overtime - Excluding schools (£'000)	1479.00	1557.00	393.00	★	

Duplicated for viewing convenience.

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	1.73	2.00	★	-0.27	2.06	1.73	✖	?	Smaller is Better
CC HR01 D % of Senior Managers BME	17.37	18.00	●	-0.63	17.15	17.37	✖	?	Bigger is Better
CC HR03 D % of Senior Managers Women	46.45	50.00	●	-3.55	47.02	46.45	✔	?	Bigger is Better
CC HR04 D % of Workforce Agency Staff	14.29	12.00	▲	2.29	13.84	14.29	✔	?	Smaller is Better
CC HR05 D % of Staff Disabled	3.81	5.00	▲	-1.19	3.78	3.81	✖	?	Bigger is Better
CC HR07 D % of Senior Managers Disabled	5.11	5.00	★	0.11	5.74	5.11	✔	?	Bigger is Better
CC HR06 D % Permanent Staff Turnover	4.09	13.00	★	-8.91	3.20	4.09	✔	?	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	32.73	32.64	★	0.09	94.70	32.73	✔	?	Bigger is Better
BV010 D NNDR collected	19.97	28.74	▲	-8.77	97.74	29.65	✔	?	Bigger is Better
NI180 The number of changes of circumstances affecting HB/CTB entitlement processed within the year	0.80	?	!	!	?	0.80	?	?	Bigger is Better
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	23.09	15.00	▲	8.09	16.05	23.09	✔	?	Smaller is Better

Risk

Representative workforce – Measures to improve diversity in the workforce include a disability development programme. The target for agency staff levels may be reviewed as part of the transformation programme.

The target for NI 180 was unavailable at the time of writing this report.

Children and Families - (Capital)

Budget						
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000		2009/10 (Under)/Over Spend £000	Alert
School Schemes	19,139	38,098	61,687		23,589	★
Non-School Schemes	24	459	448		(11)	●
Ring Fenced Grant Notifications	1,172	1,436	1,655		219	★
Children's Centre Surestart Grant	2,855	2,001	3,713		1,712	★
LEA Controlled Voluntary Aided Programme	0	3,530	3,530		0	★
Devolved Formula Capital	2,519	9,042	9,042		0	★
Additional External Grant	0	1136	4,180		3,044	★
School Loan Scheme	1,517	0	0		0	★
Total Children and Families Capital Programme	27,226	55,722	84,255		28,533	
Activity						
Activity	2008/09 Actual	2009/10 Budget	2009/10 Actual YTD	2009/10 Forecast for year	Variance	Alert
Increase in number of Secondary School Places	127	77	n/a	77	0	★
Increase in number of Primary School Places	48	38	n/a	38	0	★
Reduced total maintenance backlog - Schools	£33.2m	£31m	£33.0m	£29.8m	-1.2m	★
Reduced Priority 1 maintenance backlog – Schools	£12.2m	£10m	£12.0m	£8.8m	-1.2m	★
Triggered S106 Funding used	£259k	£4.5m	0	£128k	-£4.4m	▲

Note: The budget figures above do not reflect the additional grant allocations referred to in the main report.

Performance						
Performance Indicator	Original target	Actual Perf	Alert	Actual distance between target and perf	Perf YTD	Annual Target 2009/10
Total number of Secondary School places	14,604	n/a	★	n/a	n/a	14,604
Total number of Primary School places	22,758	n/a	★	n/a	n/a	22,758
% of school buildings accessible by people with disabilities	88%	86%	★	2%	86%	88%
% of school buildings which have poor suitability or are not fit for purpose	19%	19%	★	19%	19%	19%
% of Surestart capital grant used	85%	17%	★	68%	17%	85%
% of other external capital grant used (excluding DFC)	100%	20%	●	80%	20%	85%
% of schools programme running on time	100%	23%	●	77%	23%	90%
% of schools budget running to budget	100%	85%	●	15%	85%	90%
Risk						

Environment and Culture (Capital)

Budget							
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000		2009/10 (Under)/Over Spend £000	Alert	
TfL grant funded schemes	5,652	4,500	4,500		0	★	
Estate Access Corridor	705	2,235	2,235		0	★	
Stadium Access Corridor	527	1,707	1,707		0	★	
The Growth Fund – Programme of Development	0	4,553	4,553		0	★	
Leisure & Sports schemes	214	885	942		57	★	
Environmental Initiative schemes	997	856	885		29	★	
Highways schemes	3,644	4,185	4,185		0	★	
Parks & Cemeteries schemes	262	416	486		70	★	
Library schemes	702	2,636	2,636		0	★	
S106 works	1,008	13,791	13,791		0	★	
Total Environment & Culture Capital Programme	13,711	35,746	35,920		174		
Activity							
Activity	2008/09 Actual	2009/10 Budget	2009/10 Actual YTD	2009/10 Forecast for year		Variance	Alert
Kilometres of major carriage way resurfacing – principal roads (TfL funded)	1.92	1.44	0	1.44		0	★
Kilometres of major carriage way resurfacing – classified non- principal roads (TfL funded)	2.89	1.40	1.20	1.40		0	★
Kilometres of major carriage way resurfacing – unclassified non- principal roads (TfL funded)	13.60	13.2	6.20	13.20		0	★
Kilometres of major footway upgrade.	9.77	11.4	6.60	11.40		0	★
Number of parks with Green Flag awards	2	3	2	3		0	★
Number of access corridor land claims resolved	6	12	0	12		0	★

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	8%	8%	★	0%	8%	7%
BV224a % of non-principal classified roads in poor overall condition	8%	7%	★	-1%	7%	6%
BV224b % of unclassified roads in poor overall condition	18%	23%	●	5%	23%	21%
BV187 % of surface footway in poor overall condition	15%	20%	●	5%	20%	18%
% of pedestrian crossings with disabled facilities	90%	90%	★	0%	90%	92%
Number of pavement trip insurance claims	150	157	★	7	157	145
BV99a People killed or seriously injured on Brent's roads	110	97	★	-3	97	110
BV99b children killed or seriously injured on Brent's roads	11	13	▲	2	13	13
BV99c slight injuries on Brent's roads	876	688	★	-188	688	876
% of TfL grant utilised	100%	n/a	★	n/a		100%
% of projects running on time	100%	n/a	★	n/a		100%

Housing and Community Care (Capital)

Budget							
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000		2009/10 (Under)/Over Spend £000	Alert	
PSRSG & DFG Council	4,730	6,250	6,250		0	★	
New units	8	427	287		(140)	▲	
Housing: Individual schemes	13,962	1,376	1,376		0	★	
S106 works	0	498	498		0	★	
Customer Service schemes	442	98	98		0	★	
Adults: Individual schemes	20	228	232		4	★	
Ring-fenced grant notifications for adult care	499	339	650		311	★	
Total Housing & Community Care Capital Programme	19,661	9,216	9,391		175		
Total Housing Revenue Account Capital Programme	16,604	21,459	21,459		0	★	
Activity							
Activity	2008/09 Actual	2009/10 Budget	2009/10 Actual YTD	2009/10 Forecast for year		Variance	Alert
Number of non-HRA small works grants awarded	323	400					
Number of equity release cases concluded							
Number of HMO grants awarded							
Number of non decent homes (occupied by vulnerable people) made decent	283						
Nominations for homeless families							



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

Corporate (Capital)

Budget							
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000		2009/10 (Under)/Over Spend £000	Alert	
ICT schemes	2,099	336	336		0	★	
Property schemes	2,197	2,985	2,985		0	★	
South Kilburn – Councils contribution	0	2,000	2,000		0	★	
Central Items	26,792	15,348	11,172		(4,176)	▲	
S106 works	0	486	486		0	★	
Total Corporate Capital Programme	31,088	21,155	16,979		4,176		
Activity							
Activity	2008/09 Actual	2009/10 Budget	2009/10 Actual YTD	2009/10 Forecast for year		Variance	Alert
Reduction in total maintenance backlog – non- schools	£10.3m	£9.0m	£10.3m	£9.0m		£0	★
Reduction in priority 1 maintenance backlog – non- schools	£0	£0	£0	£0		£0	★
Increase in suitability of operational properties	7%	7%	n/a	7%		0%	★
Reduction in energy consumption in operational buildings	0%	4%	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%	84%	★	2%	84%	86%
% of operational properties (non-schools) in poor or bad condition	4%	5%	★	1%	5%	4%
Percentage of operational properties which have poor suitability or are not fit for purpose	4%	5%	★	1%	5%	4%
Energy consumption kw per m2 performing as expected (against comparable buildings)	220	278	★	38	278	220
Level of CO2 emissions from operational buildings (kg per m2)	62	92	★	30	92	62
% of projects running on time	95%	n/a	★	n/a	n/a	95%
% of budgets running to budget	95%	n/a	★	n/a	n/a	95%
Risk						
<p>Please note: some indicators that have been categorised as low risk even though they are off-target this quarter. This is because the alert is given in terms of the overall forecast, in other words, they are expected to be on target by the end of the year.</p>						

Budget						
HRA	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000		2009/10 (Under)/Over Spend £000	Alert
Rent and Rates	3,519	3,174	3,174		0	★
Capital Financing	20,689	22,513	22,623		110	●
Depreciation (MRA)	7,216	7,556	12,956		5,400	★
General Management	18,814	19,504	20,595		1,091	▲
Housing Repairs	11,092	12,900	12,900		0	★
Provision for Bad Debts	(189)	355	355		0	★
HRA Subsidy	(15,495)	(14,763)	(20,163)		(5,400)	★
Rent Income	(46,179)	(48,159)	(48,399)		(240)	★
Other Income	(1,520)	(833)	(788)		45	●
Transfer to/(from) Reserves	133	(2,646)	(4,430)		(1,784)	★
Total	(1,920)	(399)	(1,177)		(778)	★

Activity						
Activity	2008/09 Actual	2009/10 Budget	2009/10 Actual YTD	2009/10 Forecast for year	Variance	Alert



Performance

Performance Indicator	Target	Actual Perf	Alert	Actual distance between target and perf		Perf YTD	Annual Target 2009/10

Risk

Budget						
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000		2009/10 (Under)/Over Spend £000	Alert

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Risk

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Performance

A Great Place: A Safe Place									
	Actual YTD	Target YTD	Alert	Distance between Actual & Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
⊞ NI015 Serious violent crime rate	0.76	0.48	▲	0.28	?	0.23	?	3.00	Smaller is Better
⊞ NI016 Serious acquisitive crime rate	6.71	6.59	▲	0.12	2.32	2.36	✓	30.40	Smaller is Better
⊞ xDNIO24 Satisfaction with the way the police and local council dealt with ASB	93.00	81.00	★	12.00	97.00	93.00	✓	84.00	Bigger is Better
⊞ CS CPS01 D % of ineffective/cracked cases	16.36	26.30	★	-9.94	43.75	22.22	✗	26.30	Smaller is Better
A Great Place: A Clean and Green Place									
	Actual YTD	Target YTD	Alert	Distance between Actual & Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
NI188 Planning to adapt to Climate Change	0.00	1.00	▲	-1.00	0.00	0.00	→	2.00	Bigger is Better
⊞ NI185 CO2 reduction from Local Authority operations	?	?	?	?!	?	?	?	3.00	Bigger is Better
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting	33.10	31.75	★	1.34	25.18	33.10	✗	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)	32734.00	27435.00	★	5299.00	?	32734.00	?	109740.00	Bigger is Better

Please note: NI185 is an annual indicator and will not have data to report until March 2010. Figures are not available for March 2009 as data capture processes were set up only recently.

LAA Continued



Budget					
Unit	2008/09 Outturn £000	2009/10 Budget £000	2009/10 Forecast £000	2009/10 (Under)/Over Spend £000	Alert
Risk					

Performance

A Borough of Opportunity: Local Employment and Enterprise									
	Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
LBB LAA 13.1 Annual amount of additional benefit in payment as a result of advice & assistance	?	?	?!	?!	?	?	?		? Bigger is Better
A Borough of Opportunity: Health and Wellbeing									
	Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
⊕ NI150 Adults receiving secondary mental health services in employment	7.19	8.00	▲	-0.81	6.83	7.19	✖		? Bigger is Better
NI121 Mortality rate from all circulatory diseases at ages under 75	84.30	82.80	▲	1.50	?	84.30	?		? Smaller is Better
⊕ NI040 Number of drug users recorded as being in effective treatment	?	?	?!	?!	?	?	?		? Bigger is Better
LBB LAA 17.1 Tuberculosis treatment completion rate	90.00	85.00	★	5.00	?	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	11.20	9.00	★	2.20	?	11.20	?		? Bigger is Better
⊕ NI131 Delayed transfers of care	9.31	13.00	★	-3.69	12.00	9.31	✖	13.00	Smaller is Better
⊕ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	6.55	6.15	★	0.40	13.09	6.55	✔	24.60	Bigger is Better
⊕ NI141 Percentage of vulnerable people achieving independent living	76.95	77.00	●	-0.05	?	76.95	?	77.00	Bigger is Better

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

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

Performance

One Community: Settled homes									
	Actual YTD	Target YTD	Alert	Distance between Actual and Target	Performance previous Qtr	Performance this Qtr	DOT	Annual target	Good performance is?
⊕ NI154 Net additional homes provided	?	915.00	?	?	?	?	?	?	Bigger is Better
⊕ NI155 Number of affordable homes delivered (gross)	29.00	29.00	★	0.00	253.00	29.00	↓	458.00	Bigger is Better
⊕ NI156 Number of households living in Temporary Accommodation	3549.00	3667.00	●	-118.00	3651.00	3549.00	✖	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	63.00	100.00	★	-37.00	59.00	63.00	↓	229.00	Smaller is Better
CF/VSO9.3 No. of families attending the 10 week MEND programme (childhood obesity)	23.00	21.00	★	2.00	?	23.00	?	84.00	Bigger is Better
⊕ NI051 Effectiveness of child and adolescent mental health (CAMHs) services	56.00	56.00	★	0.00	?	56.00	?	?	Bigger is Better
NI054 Services for disabled children	57.00	?	!	!	?	57.00	?	?	Bigger is Better
⊕ NI063 Stability of placements of looked after children: length of placement	65.70	79.00	▲	-13.30	?	65.70	?	?	Bigger is Better
⊕ NI112 Under 18 conception rate	37.90	32.70	★	5.20	39.29	37.90	↓	?	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	7.19	8.00	▲	-0.81	6.83	7.19	✖	?	Bigger is Better
⊕ REG R91 Volunteering opportunities	0.00	1.00	▲	-1.00	?	0.00	?	?	Bigger is Better

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

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

Budget Summary

	Original Budget	Latest Budget	Full year forecast	Variance
	£000	£000	£000	£000
Service Area Budgets				
Children and Families	58,990	58,990	61,761	2,771
Environment and Culture	47,858	47,858	49,433	1,575
Housing & Community Care	101,929	101,929	102,065	136
Finance & Corporate Resources / Central Units\BT	25,542	25,542	25,542	0
Central Items				
Capital Financing Charges	25,223	25,223	24,843	(380)
Capital Financing/Net Interest Receipts	(2,409)	(2,409)	(2,409)	0
Capitalisation Reserve	(1,996)	(1,996)	(1,616)	380
Capitalisation Adjustment	(600)	(600)	(600)	0
Affordable Housing PFI	764	764	764	0
Other	1,427	1,427	1,427	0
Levies	9,802	9,802	9,802	0
Premature Retirement Compensation	5,330	5,330	5,330	0
Middlesex House	489	489	489	0
Remuneration Strategy	875	875	875	0
South Kilburn Development	570	570	570	0
Investment in IT	820	820	820	0
Insurance Fund	1,800	1,800	1,800	0
Civic Centre	1,668	1,668	1,668	0
Neighbourhood Working	850	850	850	0
Efficiency Programme	(1,484)	(1,484)	(1,484)	0
Income Generation Initiatives	(213)	(213)	(213)	0
Performance Reward Grant	(2,000)	(2,000)	(2,000)	0
Performance Reward Grant Programme	2,000	2,000	2,000	0
Positive Activities for Young People	369	369	369	0
Building Schools for the Future	500	500	500	0
Future of Wembley	350	350	350	0
Leasing Income	(70)	(70)	(70)	0
Total central items	44,065	44,065	44,065	0
Area Based Grants	(16,048)	(16,048)	(16,048)	0
Contribution to/(from) balances	(500)	(500)	(4,982)	(4,482)
Total Budget Requirement	261,836	261,836	261,836	0
Balances B/Fwd	8,013	8,013	8,054	41
Contribution from balances	(500)	(500)	(4,982)	(4,482)
Total Balances Forecast for 31st March 2010	7,513	7,513	3,072	(4,441)

Budget Virements

	Children & Families	Environment & Culture	Business Transformation	Central Units	Finance & Corporate resources	Central Items
	£000	£000	£000	£000	£000	£000
Area Based Grants						
Designated Teacher Training Fund	12					(12)
Preventing Violent Extremism – Communication and Diversity				250		(250)
Job Evaluation Staff – Human Resources			85			(85)
Leasing Income						70
Capital Financing Charges						(70)
Waste Disposal Costs – Section 52(9)		98				(98)
Loss of Land Charge Income		400				(400)
Other Adjustments						
Financial Services					5	(5)
Policy & Regeneration				2		(2)
Legal Services				1		(1)
Total	12	498	85	253	5	(853)