

### Key Activities and Outcomes from Capital Expenditure 2007/08 to 2011/12

The table below sets out the key activities and outcomes from spending on the capital programme between 2007/08 and 2011/12.

	2006/07 Actual	2007/08 Target	2007/08 Forecast	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target
<b>Children &amp; Families</b>							
Total number of secondary school places	14,319	14,392	14,400	14,527	14,784	15,558	15,628
Increase in number of secondary school places	-17	73	81	127	257	774	70
Total number of primary school places	22,564	22,564	22,691	22,883	22,943	23,243	23,243
Increase in number of primary school places	0	0	127	192	60	300	0
% of school buildings accessible by people with disabilities.	71% 42 out of 59 non-VAs.	71% 42 out of 59 non-VAs.	71% 42 out of 59 non-VAs.	73% 43 out of 59 non-VAs.	73% 43 out of 59 non-VAs.	73% 43 out of 59 non-VAs.	73% 43 out of 59 non-VAs.
Total maintenance backlog – schools – at 31 <sup>st</sup> March	£40m	£37m	£36m	£33m	£31m	£29m	£29m
Priority 1 (urgent) maintenance backlog – schools – at 31 <sup>st</sup> March	£16m	£14m	£14m	£21m	£22m	£22m	£22m
Proportion of school buildings which have poor suitability or are not fit for the purpose for which they are used – at 31 <sup>st</sup> March	19 out of 78 with > 5Bs Suitability rating	19 out of 78 with > 5Bs Suitability rating	19 out of 78 with > 5Bs Suitability rating	18 out of 78 with > 5Bs Suitability rating.	18 out of 78 with > 5Bs Suitability rating.	18 out of 78 with > 5Bs Suitability rating.	18 out of 78 with > 5Bs Suitability rating.
% of school buildings which have poor suitability or are not fit for the purpose for which they are used – at 31 <sup>st</sup> March	24%	24%	24%	23%	23%	23%	23%
<b>Transport – Roads &amp; Pavements</b>							
Kilometres of major carriage-way resurfacing – principal roads (TfL funded)	3.25	2.1	2.1	2.6	2.6	2.6	2.6
Kilometres of major carriage-way resurfacing – classified non-principal roads (B&C)	2.75	2.6	2.6	2.2	1.2	1.2	1.2
Kilometres of major carriage-way resurfacing – unclassified non-principal roads	13.2	14.1	14.1	10.7	10.7	10.7	10.7
Kilometres of major foot-way up-grades	5.05	6.8	5.8	4.6	4.6	4.6	4.6
Condition of principal roads (BV223)	21%	19%	19%	18%	17%	16%	15%

## Appendix M (v)

	<b>2006/07 Actual</b>	<b>2007/08 Target</b>	<b>2007/08 Forecast</b>	<b>2008/09 Target</b>	<b>2009/10 Target</b>	<b>2010/11 Target</b>	<b>2011/12 Target</b>
Condition of non-principal classified roads (BV224a)	21%	18%	18%	16%	14%	12%	10%
Condition of unclassified roads (BV224b)	18%	17%	17%	16%	15%	14%	13%
Condition of surface footway (BV187)	14%	14%	14%	13%	12%	11%	10%
Pedestrian crossings with disabled facilities (BVPI?)	100%	100%	100%	100%	100%	100%	100%
People killed or seriously injured on Brent's roads (BV99a)	124	165	165	160	155	150	145
Children killed or seriously injured on Brent's roads (BV99b)	14	19	19	18	17	16	15
Slight injuries on Brent's roads (BV99c)	1,024	1,000	1,000	950	900	850	800
<b>Parks and Open Spaces</b>							
Number of parks with Green Flag awards	2	3	3	2	N/A	N/A	N/A
LAA stretch target:- the number of adults participation in sport and physical activity for at least 30 min on 3 or more occasions per week.	18%	20%	20%	22%	N/A	N/A	N/A
CPA target – the percentage of pupils aged 5 to 16 in school sports partnerships engaged in 2 hours quality PE and schools sport	maintain upper threshold	maintain upper threshold	maintain upper threshold	maintain upper threshold	N/A	N/A	N/A
<b>Environment Other</b>							
CCTV cameras	42	14	12	12	12	12	12
Street trees	250	400	400	400	400	400	400
<b>Private Sector Renewal Grants</b>							
Number of small works grants awarded	398	400	400	400	200	200	50
Number of disabled facility grants awarded	174	184	168	224	224	224	252

	<b>2006/07 Actual</b>	<b>2007/08 Target</b>	<b>2007/08 Forecast</b>	<b>2008/09 Target</b>	<b>2009/10 Target</b>	<b>2010/11 Target</b>	<b>2011/12 Target</b>
Number of empty property grants awarded	72	75	100	70	70	70	55
Number of 0% loans granted	0	20	0	0	0	0	0
Number of HMO grants awarded	0	2	0	0	0	0	0
Number of families relocated	0	5	0	0	0	0	0
<b>Corporate</b>							
% of council buildings accessible by people with disabilities.	82%	84%	85%	86%	90%	90%	93%
Total maintenance backlog – non-schools – at 31 <sup>st</sup> March	£13.8m	£13m	£11.5	£11m	£10m	£9m	£8m
Priority 1 (urgent) maintenance backlog – non schools – at 31 <sup>st</sup> March	£2.99m	£1m	£0.75	£0.5m	£0.15m	£0.1m	£0.1m
% of operational properties (non schools) in poor or bad condition – at 31 <sup>st</sup> March	9%	8%	7%	6%	4%	3%	2%
% of operational properties which have poor suitability or are not fit for the purpose for which they are used – at 31 <sup>st</sup> March	9%	7%	7%	5%	3%	2%	1%