




Quarterly Monitoring Sheets

The table in these sheets show finance, performance and activity monitoring data and an alert as to whether or not they are reaching target.

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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 10-15% of the target
	'High risk' performance indicator - this means the target is not being met and performance is not within 10-15% of the target

Latest Budget

Unit	2007/08 Outturn £000	2008/09 Budget £000	2008/09 Forecast £000	2008/09 Under/ (Over) Spend £000	Alert
E.S. Directorate	1,636	2,106	2,406	(300)	▲
Arts & Learning	6,811	6,759	6,759	0	★
Parks	3,268	3,241	3,241	0	★
Sports	2,579	2,873	2,866	7	★
Streetcare	24,710	25,205	25,459	(254)	●
Transportation	(237)	(259)	(214)	(45)	●
E and C excl Service Units	38,766	39,925	40,517	(592)	●
Units (including Parking Account)	7,706	7,528	7,473	55	★
Revenue contribution to Capital Expenditure	93	0	0	0	★
E and C incl Service Units	46,565	47,453	47,990	(537)	●

Performance Information

CC Vital Signs Environment and Culture 2008/09								
	YTD Actual	YTD Target	YTD Alert	Distance between YTD Actual and Target	Q1 Actual	Target Q1	Annual Target	Good Performance Is?
CC CMP1 D % of complaints escalated from stage 1 to stage 2	10.50	20.00	★	-9.50	10.50	20.00	?	Smaller is Better
CC CMP2 D % of stage 1 complaints responses in time	81.77	35.00	★	46.77	81.77	35.00	?	Bigger is Better
EC LAH L 01 D Active Borrowers as a % of Population	9.09	11.08	▲	-1.99	9.09	11.08	22.00	Bigger is Better
EC LAH L PLSS 06 D No of Library Visits Per 1000 Population	1594.82	1750.00	●	-155.18	1594.82	1750.00	7000.00	Bigger is Better
EC SP 11 No of Visits by Young People to Council Sports Facilities.	18299.00	10230.00	★	8069.00	18299.00	10230.00	40920.00	Bigger is Better
NI 157(a) D % of MAJOR planning applications determined within 13 wks	55.56	70.00	▲	-14.44	55.56	70.00	70.00	Bigger is Better
NI 157(b) D % of MINOR planning applications determined within 8 wks	67.38	75.00	▲	-7.62	67.38	75.00	75.00	Bigger is Better
NI 157(c) D % of OTHER planning applications determined within 8 wks	85.98	85.00	★	0.98	85.98	85.00	85.00	Bigger is Better
NI 191 D residual waste collection per household	197.00	191.25	●	5.75	197.00	191.25	765.00	Smaller is Better
NI 192 % of Household Waste sent for Reuse, Recycling or Composting (formerly BV82a+b)	26.17	27.00	●	-0.83	26.17	27.00	27.00	Bigger is Better
NI 196 Env. Cleanliness: Fly-Tipping (formerly BV199d)	2.00	1.00	▲	1.00	2.00	1.00	1.00	Smaller is Better

CC Vital Signs Env and Culture 2008/09 - Tranche Scorecard								
	YTD Actual	YTD Target	YTD Alert	Distance between YTD Actual and Target	Period Actual	Period Target	Annual Target	Good Performance Is?
BV199a.05 D Env. Cleanliness - Litter	13.00	19.00	★	-6.00	13.00	19.00	19.00	Smaller is Better
EC NI 195 D % of improved street and env. cleanliness - Detritus	11.00	19.00	★	-8.00	11.00	19.00	19.00	Smaller is Better
EC NI 195 D % of Improved street and env. cleanliness - Graffiti	8.00	5.00	▲	3.00	8.00	5.00	5.00	Smaller is Better
EC NI 195 D % of improved street and environmental cleanliness - Litter	5.00	19.00	★	-14.00	5.00	19.00	19.00	Smaller is Better
EC NI 195 D % of improved street and env. cleanliness : Fly-posting	0.00	1.00	★	-1.00	0.00	1.00	1.00	Smaller is Better

Activity Data

Activity	2007/08 Actual	2008/09 Target	2008/09 Actual YTD	2008/09 Forecast for Year	Variance	Alert
External income from planning	£1,066,000	£1,338,000	£280,000	£1,338,000	£0	★
Land charge searches income	£878,000	£846,000	£139,000	£546,000	-£300,000	▲
Percentage of waste recycled	22.6%	25.0%	22.6%	26.3%	1.3%	★
Waste disposal tonnage incurring section 52(9) charges	110,937	103,200	31,628	126,728	23,528	▲
BVPI recycled tonnage eligible for recycling credits	9,755	11,500	3,960	15,840	4,340	★
Expenditure on potholes and patching	£1,513,876	£1,297,374	£279,815	£1,297,374	£0	★
Number of CCTV & Parking Control Notices issued	113,653	115,000	29,130	115,000	0	★
% of PCN & CCTV income collected @ discounted rate	50.3%		47.2%		0.00%	★
On street meter income	£2,950,040	£2,950,000	£757,816	£2,950,000	£0	★
Number of complaints to the ombudsman resulting in a local settlement	1	0	0		0	★

Issues

- Libraries - Planned refurbishments could impact on services in the short term.
- Recycling - Compulsory recycling in place from August 4th.

Risks

- Planning - National economic situation affecting planning revenue.
- Waste contract - National economic situation leading to higher energy and general running costs.
- Waste disposal tonnages have jumped in May and June and could pose a significant risk to the budget if the trend continues through the rest of the year.

Please note: The tranche card contains data on indicators that are measured every four months.

Latest Budget					
Unit	2007/08 Outturn £000	2008/09 Budget £000	2008/09 Forecast £000	2008/09 Under/ (Over) Spend £000	Alert
Older People	36,777	39,416	39,335	81	★
Physical Disability Unit	10,642	11,974	11,522	452	★
Mental Health Unit	7,904	9,217	9,200	17	★
Learning Disability Unit	17,260	18,257	18,754	(497)	▲
Directorate, Policy and Finance	4,531	5,047	5,722	(675)	▲
Emergency Duty Team	217	282	282	0	★
Voluntary Sector	2,079	2,158	2,158	0	★
Housing Benefit Deficit	500	500	588	(88)	●
Advice Centres	720	727	727	0	★
Housing Resource Centre	4,330	4,337	4,337	0	★
Private Housing Information Unit	436	580	580	0	★
Private Housing Services	1,262	1,137	1,137	0	★
Travellers Site	15	15	15	0	★
Supporting People (programme and team)	0	228	228	0	★
One Stop Services	5,123	5,667	5,667	0	★
Temporary Accommodation	3,594	4,792	4,704	88	★
Other Housing Services	1,728	2,679	2,679	0	★
Total	97,118	107,013	107,635	(622)	●

Performance Information

See addendum

Activity Data						
Activity	2007/08 Actual	2008/09 Target	2008/09 Actual YTD	2008/09 Forecast for Year	Variance	Alert
Older People - hours of homecare (total)	713,629	765,984	168,170	811,524	45,540	●
Physical Disability - number in residential placements	66	70	78	78	8	●
Physical Disability - hours of homecare (total)	183,982	156,876	40,427	166,224	9,348	●
Mental health - number in residential placements	82	75	76	75	0	★
Mental Health - hours of homecare (total)	209	131	30	131	0	★
Learning Disability - number in residential and nursing placements	149	148	148	148	0	★
Learning Disability - hours of homecare (total)	31,320	30,480	7,683	32,400	1,920	●
Older People - number in residential and nursing placements	525	605	546	603	(2)	★
Meals on wheels - number delivered	140,463	156,000	35,156	146,232	(9,768)	★
Number of people getting direct payments	235	353	304	400	47	★
Families in bed and breakfast	266	n/a	188	n/a	n/a	?!
Number of complaints to the ombudsman resulting in a local settlement	9	n/a	2	n/a	n/a	?!
Private sector dwellings returned to use or demolished	280	248	112	n/a	n/a	★
Number of non-LA owned vacant dwellings returned to occupation or demolished	586	528	225	n/a	n/a	★
Number of affordable homes constructed	204	522	145	534	12	★
Number of enquires dealt with by the One Stop Shop	226,657	n/a	51,848	n/a	n/a	?!
Number of calls answered by the call centre	746,353	n/a	191,286	n/a	n/a	?!

Targets for residential care reflect the aim of the adult social care transformation board to reduce the number of residential placements by 50% by 31 March 2010. Forecasts do not yet reflect the work of the board to achieve this, and should draw closer to the target as the year progresses and the effects of the board's initiatives become known. Residential target figures are year end snapshot figures not averages.

Issues

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

Risks

Adult Social Care - Risk to reaching financial savings targets within timescales.

Learning Disability - Overspend relates to purchasing, mainly direct payments and day care.

Latest Budget

Unit	2007/08 Outturn £000	2008/09 Budget £000	2008/09 Forecast £000	2008/09 Under/ (Over) Spend £000	Alert
Financial services	3,783	3,432	3,532	(100)	●
Local Tax and Benefits	4,217	4,578	4,696	(118)	●
Housing Benefit subsidy	(2,327)	(1,744)	(1,744)	0	★
Property and Asset Management	(245)	(325)	(325)	0	★
Facilities Management	97	134	134	0	★
ITU	1,042	909	909	0	★
People Centre	790	224	224	0	★
Chief Executive's Office	658	658	658	0	★
Communications and Consultation	1,969	2,068	2,068	0	★
Human Resources and Diversity	3,783	4,073	4,073	0	★
Legal and Democratic	1,553	1,438	1,438	0	★
Policy and Regeneration	2,625	3,020	3,020	0	★
SRB Services	192	247	247	0	★
Other Corporate	(95)	25	25	0	★
Working Neighbourhood Fund / NRF	2,279	2,303	2,303	0	★
TOTAL	20,322	21,040	21,258	(218)	●

The HR transformation programme has created a new budget for the People Centre and increased HR budget through the centralisation of general learning and development spend

Performance Information

CC Vital Signs Corporate 2008/09								
	YTD Actual	YTD Target	YTD Alert	Distance between YTD Actual and Target	Q1 Actual	Target Q1	Annual Target	Good Performance is?
NI 152 D Working age people on out of work benefits	14.30	14.80	★	-0.50	14.30	14.80	14.00	Smaller is Better
BV012 D Days / shifts lost to sickness	1.88	2.00	●	-0.12	1.88	2.00	8.00	Smaller is Better
CC HR01 D % of Senior Managers BME	15.60	18.00	▲	-2.40	15.60	18.00	18.00	Bigger is Better
CC HR03 D % of Senior Managers Women	47.45	50.00	●	-2.55	47.45	50.00	50.00	Bigger is Better
CC HR04 D % of Workforce Agency Staff	15.03	12.00	▲	3.03	15.03	12.00	12.00	Smaller is Better
CC HR05 D % of Staff Disabled	3.74	5.00	▲	-1.26	3.74	5.00	5.00	Bigger is Better
CC HR06 D % Permanent Staff Turnover	3.16	13.00	★	-9.84	3.16	13.00	13.00	Smaller is Better
CC HR07 D % of Senior Managers Disabled	5.84	5.00	★	0.84	5.84	5.00	5.00	Bigger is Better
CS DV LAA01.1.2.32 D % domestic violence incidents where suspect is present and arrest is made ST	70.78	51.20	★	19.58	70.78	51.20	51.20	Bigger is Better
CC Vital Signs Finance and Corporate Resources 2008/09								
	YTD Actual	YTD Target	YTD Alert	Distance between YTD Actual and Target	Q1 Actual	Target Q1	Annual Target	Good Performance is?
BV009 D Council Tax collected	24.01	23.22	★	0.49	32.64	32.15	94.75	Bigger is Better
BV010 D NNDR collected	19.01	19.26	●	-0.85	28.74	29.59	98.80	Bigger is Better
BV078a D Average time for new claims	24.02	24.00	●	-2.01	21.99	24.00	24.00	Smaller is Better
CC CMP1 D % of complaints escalated from stage 1 to stage 2	18.80	20.00	★	-1.20	18.80	20.00	20.00	Smaller is Better
CC CMP2 D % of stage 1 complaints responses in time	100.00	90.00	★	10.00	100.00	90.00	90.00	Bigger is Better
NI 181 D Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.60	15.00	★	-5.18	13.87	15.00	15.00	Smaller is Better

Activity Data

Activity	2007/08 Actual	2008/09 Target	2008/09 Actual YTD	2008/09 Forecast for Year	Variance	Alert
Council tax collection (% net debt collected)	95.36%	94.00%	32.71%	95.50%	1.50%	★
HB overpayment recovery	£4,052,000	£4,000,000	£893,000	£4,000,000	£0	★
Number of active network users	3,117	3,150	3,132	3,150	0	★
Number of telephone connections on the network	3,367	3,400	3,379	3,400	0	★
Number of pensioners paid by payroll	6107		6142		0	?!
Total income from translations and interpretations	£211,729	£244,000	£63,111	£250,000	£6,000	★
Number of Brent Magazines distributed	1,240,800	1,255,200	313,800	1,255,200	0	★
Number of media enquiries	1,140	-	260	n/a	n/a	?!
Number of active members of the citizens' panel	1600	2000	1600	1,700	(300)	●
Number of people on the electoral roll	200,160	No target Set	202,197	n/a	n/a	?!
Number of complaints to the ombudsman resulting in a local settlement	8		1		0	▲

Issues

Representative Workforce - More leadership development opportunities are in place for women and Black Minority Ethnic managers and the recruitment process has been reviewed.
 Agency staff - Plans are being developed in service areas to reduce the use of agency staff.

Risks

Council Tax - Increase in council tax summons costs delayed. Awaiting approval from Court Service.

Latest Budget

Unit	2007/08 Outturn £000	2008/09 Budget (inc' 2007/08 rephasing) £000	2008/09 Forecast £000	2008/09 Under/ (Over) Spend £000	Alert
School Schemes	23,375	21,970	26,943	-4,973	▲
Non-School Schemes	0	189	189	0	★
Ring fenced Grant Notification	174	1,244	1,244	0	★
Children's Centre Sure Start Grant	664	3,523	3,523	0	★
LEA Controlled Voluntary Aided Programme	1,770	952	952	0	★
Devolved Formula Capital	3,331	5,664	5,664	0	★
Additional External Grant	1,252	1,908	1,908	0	★
School Loan Scheme	1,159	0	0	0	★
Total Children and Families Capital	31,725	35,450	40,423	-4,973	

Performance Information

Performance Indicator	Target Q1 (cumulative)	Actual Perf Q1 (cumulative)	Perf Alert Q1	Actual distance between Q1 target and Q1 performance	Perf YTD	Annual Target 08/09
Total number of secondary school places	14,400	14,400	★	0.00	14,400	14,527
Total number of primary school places	22,691	22,691	★	0.00	22,691	22,739
% of school buildings accessible by people with disabilities	87%	87%	★	0.00	87%	87%
% of school buildings which have poor suitability or are not fit for purpose	24%	24%	★	0.00	24%	24%
% of sure start capital grant used	7%	7%	★	0.00	7%	82%
% of other external capital grant used (excludes DFC)	11%	11%	★	0.00	11%	96%
% of schools programme running on time	73%	73%	★	0.00	73%	79%
% of schools programme running to budget	100%	100%	★	0.00	100%	100%

Activity Data

Activity	2007/08 Actual	2008/09 Budget	2008/09 Actual YTD	2008/09 Forecast for Year	Variance	Alert
Increase in number of secondary school places	81	0	0	127	127	★
Increase in number of primary school places	127	0	0	48	48	★
Reduced total maintenance backlog - schools	£34,706,000	£33,218,000	£34,615,000	£32,135,000	-1,083,000	★
Reduced priority 1 maintenance backlog - schools	£13,706,000	£12,218,000	£13,615,000	£11,135,000	-1,083,000	★
Triggered section 106 funding used	£2,413,863	£1,412,000	£0	£373,995	-1,038,005	▲

Issues

Expenditure on maintenance backlog does not include any Devolved Formula Capital.
SAI works - It should be noted that there was a concerted effort over the last two years to improve the quality access database. Previously classifications were crude where as we now grade schools as high, medium and low accessibilities, as not all schools had been visited, but they have now including VA, special and nurseries. From now, there will be continuing reassessment of 20% of schools each year.

Risks

Maintenance backlog forecast figures do not count items that could arise during the financial year

Latest Budget

Unit	2007/08 Outturn £000	2008/09 Budget (inc' 2007/08 rephasing) £000	2008/09 Forecast £000	2008/09 Under/ (Over) Spend £000	Alert
Tfl Grant funded schemes (LIP - Gross)	7,835	4,542	4,542	0	★
Waste Performance and Efficiency Grant	317	0	0	0	★
Planning Delivery Grant	50	0	0	0	★
Estate Access Corridor	4	2,940	2,940	0	★
Stadium Access Corridor	50	2,234	2,234	0	★
The Growth Fund - Programme of Development	0	2,000	2,000	0	★
Leisure & Sports Schemes	493	1,032	1,032	0	★
Environmental Initiative Schemes	569	715	715	0	★
Highways Schemes	3,621	3,604	3,604	0	★
Parks and Cemeteries Schemes	207	180	180	0	★
Library Schemes	318	1,320	1,320	0	★
S106 works	819	9,740	9,740	0	★
Total Environment and Culture Capital	14,283	28,307	28,307	0	

Performance Information

Performance Indicator	Target Q1 (cumulative)	Actual Perf Q1 (cumulative)	Perf Alert Q1	Actual distance between Q1 target and Q1 performance	Perf YTD	Annual Target 08/09
BV223 Condition of principal roads	N/A	N/A	?	N/A	N/A	8%
BV224a Condition of non-principal classified roads	N/A	N/A	?	N/A	N/A	9%
BV224b Condition of unclassified roads	N/A	N/A	?	N/A	N/A	19%
BV187 Condition of surface footway	N/A	N/A	?	N/A	N/A	16%
Pedestrian crossings with disabled facilities	100%	100%	★	0	100%	100%
Number of pavement trip insurance claims	31	37	★	6	31	150
BV99a People killed or seriously injured on Brent's roads (Perf YTD - Actual for 2007)	N/A	N/A	?	N/A	98	104
BV99b Children killed or seriously injured on Brent's roads.(Perf YTD - Actual for 2007)	N/A	N/A	?	N/A	12	11
BV99c Slight injuries on Brent's roads.(Perf YTD - Actual for 2007)	N/A	N/A	?	N/A	747	981
% of Tfl grant utilised	9%	9%	★	0%	9%	100%
% of projects running on time	100%	90%	●	-0	90%	100%

Activity Data

Activity	2007/08 Actual	2008/09 Budget	2008/09 Actual YTD	2008/09 Forecast for Year	Variance	Alert
Kilometres of major carriage way resurfacing - principal roads (Tfl funded)	1.80	1.85	0.00	1.85	0.00	★
Kilometres of major carriage way resurfacing - classified non-principal roads	2.60	2.90	1.70	2.90	0.00	★
Kilometres of major carriage way resurfacing - unclassified non-principal roads	15.10	14.40	8.60	14.40	0.00	★
Kilometres of major footway upgrade	7.40	9.40	6.10	9.40	0.00	★
Number of parks with Green Flag awards	2	3	2	3	0.00	★
Number of major network bridges strengthened	N/A	N/A	N/A	N/A	N/A	?
Number of street lighting columns installed	N/A	N/A	N/A	N/A	N/A	?
Number of access corridor land claims resolved	3	18	0	18	0.00	★

Issues

Activity data for kilometres of major footway upgrade includes Borough Road 7.00km and Principal Road 2.40km. The PI scores for 187, 223, 224a and 224b are derived from annual condition surveys. The scores for 2008/09 will not be known until 2009, when the results from the latest round of condition surveys will be available. The 2007/08 scores were as follows: 187 - 17%; 223 - 8%; 224a - 10% and 224b - 20%. The number of access corridor land claims resolved in 2008/09 will be dependant on the number of claims that have to be referred to the Land Tribunal.

Risks

Latest Budget					
Unit	2007/08 Outturn £000	2008/09 Budget (inc' 2007/08 rephasing) £000	2008/09 Forecast £000	2008/09 Under/ (Over) Spend £000	Alert
PSRSG and DFG Council	5,013	5,678	5,678	0	★
New units	71	435	435	0	★
Housing: Individual schemes	13,350	250	250	0	★
S106 works	0	184	184	0	★
Customer Service Schemes	378	687	687	0	★
Adults: individual schemes	0	232	232	0	★
Ring fenced grant notifications for adult care	196	354	354	0	★
Total Housing and Community Care capital	19,008	7,820	7,820	0	
Total Housing Revenue Account Capital	11,004	26,785	26,785	0	

Activity Data						
Activity	2007/08 Actual	2008/09 Budget	2008/09 Actual YTD	2008/09 Forecast for Year	Variance	Alert
Number of non - HRA small works grants awarded	362	400	100	400	0	★
Number of equity release cases concluded	0	n/a	0	n/a	n/a	
Number of HMO grants awarded	n/a	n/a	n/a	n/a	n/a	
Number of non decent homes (occupied by vulnerable people) made decent	175	175	35	175	0	★
Nominations for homeless families	542	n/a	103	n/a	n/a	

Performance Information						
Performance Indicator	Target Q1 (cumulative)	Actual Perf Q1 (cumulative)	Perf Alert Q1	Actual distance between Q1 target and Q1 performance	Perf YTD	Annual Target 08/09
Number of disabled facilities grants completed	39.00	9.00	▲	-30.00	9.00	157.00
Number of empty private homes brought back into use.	15.00	20.00	★	5.00	20.00	60
% of Improving Information Management Grant utilised	0.00	0.00	★	0.00	0.00	100%

Issues	
Number of disabled facilities grants completed -	Insufficient OT capacity only recently resolved

Latest Budget

Unit	2007/08 Outturn £000	2008/09 Budget (inc' 2007/08 rephasing) £000	2008/09 Forecast £000	2008/09 Under/ (Over) Spend £000	Alert
ICT schemes	236	877	877	0	★
Property Schemes	2,266	3,441	3,441	0	★
South Kilburn - Councils Contribution	0	1,000	1,000	0	★
Central Items	5,360	32,859	32,859	0	★
S106 Works	0	405	405	0	★
Total corporate capital	7,862	38,582	38,582	0	

Performance Information

Performance Indicator	Target Q1 (cumulative)	Actual Perf Q1 (cumulative)	Perf Alert Q1	Actual distance between Q1 target and Q1 performance	Perf YTD	Annual Target 08/09
Percentage of council building accessible by people with disabilities	n/a	n/a	★	n/a	82%	84%
Percentage of operational properties (non-schools) in poor or bad condition	n/a	n/a	★	n/a	6%	5%
Percentage of operational properties which have poor suitability or are not fit for purpose	n/a	n/a	★	n/a	6%	5%
Energy consumption kw per m ² performing as expected (against comparable buildings)	n/a	n/a	★	n/a	n/a	280.00
Level of CO2 emissions from operational buildings (KG per m ²)	n/a	n/a	★	n/a	n/a	85.00
% of projects running on time	n/a	n/a	★	n/a	n/a	95%
% of projects running to budget	n/a	n/a	★	n/a	n/a	95%

Activity Data

Activity	2007/08 Actual	2008/09 Budget	2008/09 Actual YTD	2008/09 Forecast for Year	Variance	Alert
Reduction in total maintenance backlog - non-schools	£11,300,000	£10,300,000	n/a	£10,300,000	£0	★
Reduction in priority 1 maintenance backlog - non-schools	£500,000	£400,000	n/a	£0	£400,000	★
Increase in suitability of operational properties	7%	7%	n/a	7%	0%	★
Reduction in energy consumption in operational buildings	4%	4%	n/a	4%	0%	★

Issues

None noted.

Risks

None noted.

Latest Budget					
Unit	2007/08 Outturn £000	2008/09 Budget £000	2008/09 Forecast £000	2008/09 Under/ (Over) Spend £000	Alert
Rent and Rates	3614	2918	2882	36	★
Capital Financing	21,087	21,283	21,283	0	★
Depreciation (MRA)	7,267	7,216	7,216	0	★
General Management	18,344	18,316	18,352	(36)	●
Housing Repairs	10,950	12,086	12,086	0	★
Provision for Bad Debts	490	200	200	0	★
HRA Subsidy	-19,029	-15,979	-15,979	0	★
Rent Income	-43,744	-45,288	-45,288	0	★
Other Income	-511	-568	-568	0	★
Transfer to/from reserves		-184	-184	0	★
				0	
Total	-1,532	0	0	0	★

Performance Information						
Performance Indicator	Target Q1	Actual Perf Q1	Perf Alert Q1	Actual distance between Q1 target and Q1 performance	Perf YTD 2008/09	Annual Target 2008/09
HCC HIP - percentage of repairs for which appointments were made and kept (exc emergencies)	98.50	99.06	★	0.56	99.06	98.50
HCC HIP - percentage of repairs completed within gov time limits	99.00	98.10	●	-0.90	98.10	99.00
HCC HIP - average days to complete non-urgent	7.00	7.74	●	0.74	7.74	7.00
HCC BV 66b - number of council tenants with more than 7 weeks gross rent arrears as a % of total number of council tenants	10.00	9.53	★	-0.47	9.53	10.00
HCC BV 66c - % of council tenants in arrears who have had Notice of Seeking Possession served	20.00	7.93	★	-12.07	7.93	20.00
HCC BV 66d - % of council tenants evicted as a result of rent arrears	0.45	0.23	★	-0.22	0.23	0.45
HCC BV 212 average time taken to re-let council housing	28.00	25.57	★	-2.43	25.57	28.00

Activity Data						
Activity	2007/08 Actual	2008/09 Target	2008/09 Actual YTD	2008/09 Forecast for Year	Variance	Alert
Number of repairs where appointments were made and kept	25,937		5,186			?!
Total number of appointments made for repairs (ex emergencies)	26,348		5,235			?!
Number of repairs completed within government time limits	10,524		2,742			?!
Total number of urgent and non urgent repairs	10,804		2,795			?!
Total number of days to complete non-urgent repairs	263,473		28,721			?!
Total number of non-urgent repairs	19,306		3,710			?!
HCC BV 66b - no of tenants owing more than 7 weeks rent	940		860			?!
Total number of HRA tenancies for the year	9,031		9,027			?!
HCC BV 66c - Number of council tenants in arrears who have had Notice of Seeking	1,033		311			?!
Total number of current tenants in arrears	3,793		3,924			?!
HCC BV 66d - Number of council tenants evicted as a result of rent arrears	48		21			?!
Total number of void days	13,466		2,992			?!
Total number of void properties in year	491		117			?!

Issues	
BHP Comments:	
HCC HIP - percentage of repairs completed within gov time limits	We anticipate continuous improvement as a result of the new action process with contractors which started in April 2008
HCC HIP - average days to complete non-urgent repairs	Performance is slightly above target of 7 due to the high number of days to complete repairs in April 08, Performance has improved monthly from 9.6 in April and 8.0 in May.
Risks	
None noted.	

Latest Budget					
Stretch target	Spent: 06/07-07/08 (£000)	Allocation 08/09 (£000)	Forecast 08/09 (£000)	2008/09 Under/ (Over) Spend £000	Alert
Street cleanliness	200	0	0	0	n/a
Fires	80	0	0	0	n/a
Domestic Violence	110	71	71	0	n/a
Young Peoples Sport	13	35	35	0	n/a
Adults Sport	93	83	83	0	n/a
LAC Programme	1	50	50	0	n/a
Disability CYP Programme	114	98	98	0	n/a
Diversinary Activities	158	150	150	0	n/a
Housing benefit	300	0	0	0	n/a
Smoking	17	25	25	0	n/a
Obesity in children	40	40	40	0	n/a
Stonebridge/Early Success	144	146	146	0	n/a
Extended Schools	30	0	0	0	n/a
LAC educational achievement	96	98	98	0	n/a
Volunteering	60	63	63	0	n/a
Management - resident surveys	55	55	55	0	n/a
Other	519	433	433	0	n/a
Residual LAA carried forward		798	798	0	n/a
Total Pump Priming spend	2,029	2,145	2,145	0	n/a

Issues

Smoking - The number of smoker who have ceased smoking for 4 weeks is far below target this quarter. Data for 13 week cessations is not available for this quarter.

BME jobs - Total BME jobs achieved is currently less than half of the target for the quarter.

Risks

None noted.

Performance Indicators									
	Performance YTD	Target YTD	Alert YTD	Distance from target	Performance Previous Quarter	Performance this quarter	DOT	Target this quarter	Annual Target
1 Community Safety									
NI 016 D Number of serious acquisitive crimes	Not available	2127.00		n/a	n/a	n/a		2127.00	8509.00
NI 024 D Satisfaction with the way the police & local authorities deal with ASB	no survey this year	annual target		n/a	annual target	annual target		annual target	81.00
NI 015 Serious Violent Crime Rate	Not available	no target this year		n/a	n/a	n/a		no target this year	baseline year
CS DV LAA01.1.2.32 D % domestic violence	Not available	51.20		n/a	64.89	n/a		51.20	51.20
CS DV LAA01.1.2.33 D % domestic violence incidents which result in sanctioned detection ST	Not available	37.40		n/a	43.67	n/a		37.40	37.40
CS CPS01 D % of ineffective/cracked cases	Not available	26.40		n/a	27.78	n/a		26.40	26.40
BV142iii No. Accidental Fires in Residential Properties	56.00	52.50	●	3.50	n/a	56.00		52.50	210.00
2 A Clean Place									
BV199a.05 D Env. Cleanliness - Litter	13.00	19.00	★	-6.00	n/a	13.00	n/a	19.00	19.00
NI 192 %v of household waste sent for reuse, recycling and composting	26.17	27.00	●	-0.83	n/a	26.17	n/a	27.00	27.00
NI 188 D Adapting to climate change	Annual indicator only	n/a		n/a	Annual indicator only	Annual indicator only		Annual indicator only	level 1
NI 185 D CO2 reduction from Local Authority operations	Annual indicator only	n/a		n/a	Annual indicator only	Annual indicator only		Annual indicator only	Baseline year
3 Employment									
REG 11 LAA BME jobs achieved	22.00	56.00	▲	-34.00	n/a	22.00		56.00	n/a
REG 12 LAA Disadvantaged jobs achieved	37.00	41.00	●	-9.76	n/a	37.00		41.00	n/a
NI 152 D Working age people on out of work benefits	Not available	14.00		n/a	n/a	n/a		n/a	14.00
NI 150 D Adults in contact with secondary mental health services in employment	Not available	n/a		n/a	n/a	n/a		n/a	n/a
BV078a D Average time for new claims	21.99	24 days	★	-8.38	n/a	21.99		24 days	24 days
4 Health and Wellbeing									
PCT SST LAA02.2.26 The number of people who quit smoking for 13 weeks borough wide ST	Not available	n/a		n/a	n/a	n/a		n/a	n/a
PCT SST LAA02.2.27 The number of people who stop smoking for 4 weeks in NRF areas ST	58.00	172.00	▲	-66.28	43.00	?		303.00	1213.00
NI 040 % change drug users in effective treatment after 12 week continuous treatment	Not available	n/a		n/a	n/a	n/a		n/a	n/a
PCT LAA0809 Tuberculosis treatment completion rate	Not available	n/a		n/a	n/a	n/a	?	n/a	n/a
EC SP25 D % of Adults Who Take Part In Sport/Exercise for 30 mins on three occasions a	Annual indicator only	Annual indicator only		?!	Annual indicator only	Annual indicator only		Annual indicator only	22.00
NI 121 D Mortality rate from all circulatory diseases at ages under 75	Annual indicator only	Annual indicator only		?!	Annual indicator only	Annual indicator only		Annual indicator only	84.00
NI 112 D Under 18 conception rate	Annual indicator only	Annual indicator only		?!	Annual indicator only	Annual indicator only		Annual indicator only	32.70

	Stretch target
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Latest Budget					
Stretch target	Spent: 06/07-07/08 (£000)	Allocation 08/09 (£000)	Forecast 08/09 (£000)	2008/09 Under/ (Over) Spend £000	Alert
Street cleanliness	200	0	0	0	n/a
Fires	80	0	0	0	n/a
Domestic Violence	110	71	71	0	n/a
Young Peoples Sport	13	35	35	0	n/a
Adults Sport	93	83	83	0	n/a
LAC Programme	1	50	50	0	n/a
Disability CYP Programme	114	98	98	0	n/a
Diversiory Activities	158	150	150	0	n/a
Housing benefit	300	0	0	0	n/a
Smoking	17	25	25	0	n/a
Obesity in children	40	40	40	0	n/a
Stonebridge/Early Success	144	146	146	0	n/a
Extended Schools	30	0	0	0	n/a
LAC educational achievement	96	98	98	0	n/a
Volunteering	60	63	63	0	n/a
Management - resident surveys	55	55	55	0	n/a
Other	519	433	433	0	n/a
Residual LAA carried forward		798	798	0	n/a
Total Pump Priming spend	2,029	2,145	2,145	0	n/a

Issues
Risks

Performance Indicators											
	Performance YTD	Target YTD	Alert YTD	Distance from target	Performance Previous Quarter	Performance this quarter	DOT	Target this quarter	Annual Target		
5 Settled Homes											
NI 156 D Number of households living in Temporary Accommodation	3812.00	3824.00	★	-12.00	n/a	3812.00		3824.00	3573.00		
NI 155 D Number of affordable homes delivered (gross)	105.00	105.00	★	0.00	n/a	105.00		105.00	522.00		
NI 154 D Net additional homes provided	annual indicator	annual indicator		n/a	annual indicator	annual indicator		annual indicator	915.00		
6 Early Excellence											
NI 108 D Key Stage 4 attainment for Black and minority ethnic groups	annual indicator	annual indicator		n/a	annual indicator	annual indicator		annual indicator	34% and 19%		
NI 111 D First time entrants to the Youth Justice System aged 10 - 17	57.00	60.00	●	-5.00	n/a	57.00		60.00	60.00		
NI 056 D % primary children in yr 6 obese	annual indicator	annual indicator		n/a	annual indicator	annual indicator		annual indicator	22.10		
NI 063 Stability of placements of looked after children	64.00	66.00	●	-2.00	n/a	64.00		66.00	66.00		
CF SI LAA02.2.18 Number of schools attaining December 2005 National Health Schools Standard ST	43.00	43.00	★	?	33.00	43.00		43.00	53.00		
CYP3.06.1 D % Sch. Providing Access to Extended Services: Primary	46.00 (provisional)	annual indicator		?	annual indicator	annual indicator		annual indicator	80.00		
CYP3.06.2 D % Sch. Providing Access to Extended Services: Secondary	86.00 (provisional)	annual indicator		?	annual indicator	annual indicator		annual indicator	100.00		
CF LO LAA.03.2.28 The proportion of LAC 16 year olds attaining 5+ A*-G GCSEs ST	annual indicator	annual indicator		?	annual indicator	annual indicator		annual indicator	31.00		
BV050 Children looked after -1 A*-G GCSE	annual indicator	annual indicator		?	annual indicator	annual indicator		annual indicator	80.00		
EC SP 11 No of Visits by Young People to Council Sports Facilities.	18299.00	10230.00	★	78.88	n/a	18299.00		10230.00	163680.00		
NI 051 D Effectiveness of the mental health services to meet children's mental health needs	annual indicator	annual indicator		?	annual indicator	annual indicator		annual indicator	14.00		
NI 054 D Services to disabled children parent satisfaction survey	annual indicator	annual indicator		?	annual indicator	annual indicator		annual indicator	Baseline year		
7 Help When You Need It											
NI 130 D Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	n/a	n/a		n/a	n/a	n/a		n/a	353.00		
NI 135 D Carers receiving needs assessment or review and a specific carer's service, or advice & inf	n/a	n/a		n/a	n/a	n/a		n/a	16.96		
NI 142 D Number of vulnerable people who are supported to maintain independent living	n/a	n/a		n/a	n/a	n/a		n/a	74.00		
NI 131 D Delayed transfers of care from hospitals	13.00	15.00	★	-13.33	n/a	13.00		15.00	15.00		
8 Community Engagement											
BrAVA VST LAA03.3.01 The number of volunteers from non-socially excluded groups-100 hours a year ST	62.00	n/a		n/a	81.00	n/a		n/a	400.00		
BrAVA VST LAA03.3.02 The number of volunteers from a socially excluded groups, 100 hours a year ST	Not available	n/a		n/a	244.00	n/a		n/a	100.00		
BrAVA ST Volunteering- Number of volunteers	Not available	n/a		n/a	325.00	n/a		n/a	500.00		
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"></td> <td style="width: 50%;">Stretch target</td> </tr> </table> <p>Please note that Indicators marked provisional will not be entered onto Performance Plus until the final figure is reported at the end of the year.</p>											Stretch target
	Stretch target										

2008/09 LATEST REVENUE BUDGET COMPARED WITH FORECAST OUTTURN

	Original Budget £'000 (1)	Latest Budget £'000 (2)	Full Year Forecast £'000 (3)	Variance £'000 (2)-(3)
Service Area Budgets				
Children and Families	58,680	58,680	59,480	(800)
Environment and Culture	47,453	47,453	47,990	(537)
Housing & Community Care	107,013	107,013	107,635	(622)
Finance & Corporate Resources / Central Units	21,040	21,040	21,258	(218)
Total Service Area Budgets	234,186	234,186	236,363	(2,177)
Central Items				
Agency/Third Party	1,315	1,315	1,315	0
Capital Financing/Net Interest Receipts	20,175	20,175	20,175	0
Capitalisation adjustment	(600)	(600)	(600)	0
Affordable Housing PFI	514	514	514	0
Levies	8,373	8,373	8,373	0
Premature Retirement Compensation	4,200	4,200	4,350	(150)
Middlesex House	454	454	454	0
Remuneration Strategy	2,500	2,500	2,500	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/Property Repairs and Maintenance	1,200	1,200	1,200	0
Neighbourhood Working	850	1,038	1,038	0
Local Authority Business Growth Incentive scheme	(1,500)	(1,500)	(1,500)	0
Efficiency Programme	(1,500)	(1,500)	(1,500)	0
Leasing Income	(120)	(120)	(120)	0
Invest to Save	(156)	(156)	(156)	0
Future of Wembley	350	350	350	0
Income Generation Initiatives	(587)	(587)	(587)	0
Total Central Items	38,658	38,846	38,996	(150)
Area Based Grants	(15,767)	(15,767)	(15,767)	0
Contribution to/(from) Balances	(1,105)	(1,293)	(3,620)	2,327
Total Budget Requirement	255,972	255,972	255,972	0
Balances B/Fwd	8,605	8,605	9,055	(450)
Contribution from Balances	(1,105)	(1,293)	(3,620)	2,327
Total Balances Forecast for 30th June 2008	7,500	7,312	5,435	1,877