

Key Activities and Outcomes from Capital Expenditure 2009/10 to 2013/14

The table below sets out the key activities and outcomes from spending on the capital programme between 2009/10 and 2013/14.

	2009/10 Target	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target
Children & Families						
Total number of secondary school places	14,604	14,527	14,833	15,078	15,315	N/A
Increase in number of secondary school places	127	77	229	245	237	N/A
Total number of primary school places	22,758	22,826	23,074	23,322	23,570	N/A
Increase in number of primary school places	48	106	248	248	248	N/A
Percentage of school buildings accessible by people with disabilities.	87%	88%	88%	88%	88%	88%
Total maintenance backlog – schools	£33m	£27m	£31m	£29m	£28m	£28m
Priority 1 (urgent) maintenance backlog – schools	£12m	£6m	£7m	£6m	£5m	£4m
Percentage of school buildings which have poor suitability or are not fit for the purpose for which they are used	24%	19%	19%	19%	18%	18%
Percentage of sure start capital grant used	85%	80%	85%	100%	N/A	N/A
Percentage of other external capital grant used (excludes Devolved Formula Capital)	85%	85%	100%	100%	100%	100%
Percentage of schools programme running on time	100%	80%	100%	100%	100%	100%
Triggered S106 funding used	£1.412m	£0.283m	£0.233m	£3.473m	£4.738m	£7.585m
Transport – Roads & Pavements						
Kilometres of major carriage-way resurfacing on principal roads (funded by Transport for London)	1.92	1.44	1.8	1.8	1.8	1.8
Kilometres of major carriage-way resurfacing on classified non-principal roads	2.9	1.40	2.0	2.0	2.0	2.0
Kilometres of major carriage-way resurfacing on unclassified non-principal roads	13.6	13.2	14.4	14.4	14.4	14.4
Kilometres of major foot-way up-grades	9.8	11.4	10.2	10.2	10.2	10.2

Appendix M (v)

	2009/10 Target	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target
Percentage of principal roads in poor overall condition likely to require planned maintenance	7%	7%	8%	8%	7%	7%
Percentage of non-principal classified roads in poor overall condition likely to require planned maintenance	6%	6%	8%	8%	7%	7%
Percentage of unclassified roads in poor overall condition likely to require planned maintenance	21%	21%	18%	18%	17%	17%
Percentage of surface footway in poor overall condition likely to require planned maintenance	18%	18%	15%	14%	13%	12%
Percentage of pedestrian crossings with disabled facilities	92%	92%	93%	96%	100%	100%
Number of people killed or seriously injured on Brent's roads	110	110	105	104	102	100
Number of children killed or seriously injured on Brent's roads	13	13	13	13	13	13
Number of slight injuries on Brent's roads	876	876	827	817	800	790
Number of pavement trip insurance claims	145	145	150	150	150	150
Number of access corridor land claims resolved	6	12	N/A	N/A	N/A	N/A
Percentage of Transport for London grant utilised	100%	100%	100%	100%	100%	100%
Percentage of projects running on time	100%	100%	100%	100%	100%	100%
Parks and Open Spaces						
Number of parks with Green Flag awards	2	5	N/A	N/A	N/A	N/A
Environment Other						
Number of CCTV cameras to be installed.	12	12	12	12	12	12
Number of street trees to be planted.	400	400	400	400	400	400
Housing						
Number of disabled facility grants completed	168	168	168	168	168	168
Number of empty private homes brought back into use.	100	100	100	100	100	100
Percentage of Improving Information Management Grant utilised	100%	100%	100%	100%	100%	100%
Number of non-HRA						

Appendix M (v)

	2009/10 Target	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target
small works grants awarded	323	330	400	400	400	400
Number of non decent homes (occupied by the vulnerable) made decent	283	166	175	175	175	175
Corporate						
Percentage of council buildings accessible by people with disabilities.	86%	86%	90%	90%	90%	90%
Reduction in total maintenance backlog on non-schools buildings	£10.3m	£9m	£8m	£7m	£6m	£5m
Reduction in Priority 1 (urgent) maintenance backlog on non schools buildings	£0m	£0	£0	£0	£0	£0
Percentage of operational properties (non schools) in poor or bad condition	4%	4%	3%	2%	1%	1%
Percentage of operational properties which have poor suitability or are not fit for purpose	4%	4%	3%	2%	1%	1%
Energy consumption kw per m ² performing as expected (against comparable buildings)	220	220	200	180	170	160
Level of CO2 emissions from operational buildings (KG per m ²)	62	62	57	53	48	43
Percentage of projects running on time	95%	95%	95%	96%	97%	97%
Percentage of projects running to budget	95%	95%	95%	96%	97%	97%
Increase in suitability of operational properties	7%	7%	7%	7%	7%	7%
Reduction in energy consumption in operational buildings	4%	4%	4%	4%	4%	4%