

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
Diversions 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
<b>Residual LAA carried forward</b>		<b>798</b>	<b>798</b>	0	n/a
<b>Total Pump Priming spend</b>	<b>2,029</b>	<b>2,145</b>	<b>2,145</b>	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	
<b>1 Community Safety</b>					
NI 016 D Serious Acquisitive Crime Rate	24.14	31.30	★	-6.36	
NI 024 D Satisfaction with the way the police & local authorities deal with ASB	97.00	81.00	★	16.00	
NI 015 Serious Violent Crime Rate	1.97	n/a	n/a	n/a	
CS DV LAA01.1.2.32 D % domestic violence incidents where suspect is present and arrest is made ST	77.00	51.20	★	25.80	
CS DV LAA01.1.2.33 D Sanctioned detection rate for domestic violence	43.20	37.40	★	5.80	
CS CPS01 D % of ineffective/cracked cases	(provisional) 20.4	26.30	★	-5.90	
BV142iii No. Accidental Fires in Residential Properties	231.00	272.00	★	-41.00	
<b>2 A Clean Place</b>					
BV199a.05 D Env. Cleanliness - Litter (4 monthly tranche periods)	12.58	19.00	★	-6.42	
NI 192 % of Household Waste sent for Reuse, Recycling or Composting (formerly BV82a+b)	28.39	27.00	★	3.64	
NI 188 D Adapting to climate change	n/a	n/a	n/a	n/a	
NI 185 D CO2 reduction from Local Authority operations	n/a	n/a	n/a	n/a	
<b>3 Employment</b>					
REG 11 LAA BME jobs achieved	651.00	244.00	★	407.00	
REG 12 LAA Disadvantaged jobs achieved	275.00	180.00	★	95.00	
NI 152 D Working age people on out of work benefits	14.04	14.00	●	0.04	
NI 150 D Adults in contact with secondary mental health services in employment	n/a	n/a	n/a	n/a	
BV078a D Average time for new claims	21.90	24.00	★	-2.10	
<b>4 Health and Wellbeing</b>					
PCT SST LAA02.2.26 The number of people who quit smoking for 13 weeks borough wide ST	3 (provisional)	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	261 (provisional)	n/a	n/a	n/a	
NI 040 % change drug users in effective treatment after 12 week continuous treatment	934 (Jan 09)	1000 (Dec 08)	●	-66.00	
EC SP25 D % of Adults Who Take Part In Sport/Exercise for 30 mins on three occasions a week.	19.50	22.00	▲	-2.50	
NI 121 D Mortality rate from all circulatory diseases at ages under 75	89.00	n/a	n/a	n/a	
NI 112 D Under 18 conception rate	44.20	32.70	▲	11.50	
<b>5 Settled Homes</b>					
NI 156 D No of households living in temporary accommodation	3651.00	3715.00	★	64.00	
NI 155 D Number of affordable homes delivered (gross)	705.00	450.00	★	247.00	

Please note that Indicators marked provisional with (provisional)