Local Area Agreement Quarter 4 Appendix D(1)

Performance

YTD

19.50

89.00

44.20

3651.00

22.00

n/a

32.70

3715.00

Target

YTD

Performance Indicators

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
Fires	80	0	0	0	r
Domestic Violence	110	71	71	0	-
Young Peoples Sport	13	35	35	0	1
Adults Sport	93	83	83	0	
LAC Programme	1	50		0	I
Disablility CYP Programme	114	98	98	0	
Diversionary Activities	158	150	150	0	
Housing benefit	300	0	0	0	
Smoking	17	25	25	0	
Obesity in children	40	40	40	0	
Stonebridge/Early Success	144	146	146	0	
Extended Schools	30	0	0	0	
LAC educational achievement	96	98	98	0	
Volunteering	60	63	63	0	
Management - resident surveys	55	55	55	0	
Other	519	433	433	0	
Residual LAA carried forward		798	798	0	
Total Pump Priming spend	2,029	2,145	2,145	0	-

NII 040 D Casiana Anandaisina Caima Dasa	24.44	21.20	*	0.00
·	24.14	31.30		-6.36
	07.00	04.00	-	40.00
local authorities deal with ASB	97.00	81.00	_	16.00
	1.97	nřa	nřa	nfa
			- 1	
· · · · ·				
	77.00	51.20	PUN	25.80
for domestic violence		37.40	PU	5.80
	20.4		-	
CS CPS01D % of ineffective/cracked cases	(provisional)	26.30	7	-5.90
BV142iii No. Accidental Fires in Residential				
Properties	231.00	272.00	7.	-41.00
			2 A I	Clean Place
BV199a,05 D Env. Cleanliness - Litter (4 monthlu				
	12.58	19.00	7	-6.42
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NI 192 % of Household Waste sent for Reuse.				
	28.39	27.00	7	3.64
			nta	n/a
	1114	1114	1114	1113
	n.l.a	n.l.s	n.l.a	nřa
operations	IIIa	IIIa		
			3 E	mployment
DEC HI A A DIMETON CONTINUED			-	
	054.00	244.00		407.00
REG 11 LAA BME jobs achieved	651.00	244.00	7.	407.00
			*	
REG 12 LAA Disadvantaged jobs achieved	651.00 275.00	244.00 180.00	*	407.00 95.00
REG 12 LAA Disadvantaged jobs achieved NI 152 D Working age people on out of work	275.00	180.00	*	95.00
REG 12 LAA Disadvantaged jobs achieved			*	
REG 12 LAA Disadvantaged jobs achieved NI 152 D Working age people on out of work benefits	275.00	180.00	*	95.00
REG 12 LAA Disadvantaged jobs achieved NI 152 D Working age people on out of work benefits NI 150 D Adults in contact with secondary mental	275.00 14.04	180.00	** •••••••••••••••••••••••••••••••••••	95.00 0.04
REG 12 LAA Disadvantaged jobs achieved NI 152 D Working age people on out of work benefits	275.00	180.00	n/a	95.00
REG 12 LAA Disadvantaged jobs achieved NII 152 D Working age people on out of work benefits NII 150 D Adults in contact with secondary mental health services in employment	275.00 14.04 n/a	180.00 14.00 n/a	n/a	95.00 0.04 n/s
REG 12 LAA Disadvantaged jobs achieved NI 152 D Working age people on out of work benefits NI 150 D Adults in contact with secondary mental	275.00 14.04	180.00	*	95.00 0.04 n/s -2.10
REG 12 LAA Disadvantaged jobs achieved NII 152 D Working age people on out of work benefits NII 150 D Adults in contact with secondary mental health services in employment	275.00 14.04 n/a	180.00 14.00 n/a	*	95.00 0.04 n/s
REG 12 LAA Disadvantaged jobs achieved NII 152 D Working age people on out of work benefits NII 150 D Adults in contact with secondary mental health services in employment	275.00 14.04 n/a	180.00 14.00 n/a	*	95.00 0.04 n/s -2.10
REG 12 LAA Disadvantaged jobs achieved NI 152 D Working age people on out of work benefits NI 150 D Adults in contact with secondary mental health services in employment BV078a D Average time for new claims	275.00 14.04 n/a	180.00 14.00 n/a	*	95.00 0.04 n/s -2.10
REG 12 LAA Disadvantaged jobs achieved NII 152 D Working age people on out of work benefits NII 150 D Adults in contact with secondary mental health services in employment BV078a D Average time for new claims PCT SST LAA02.2.26 The number of people	275.00 14.04 n/a 21.90	180.00 14.00 n/a 24.00	4 Healti	95.00 0.04 n/a -2.10 n and Wellb
REG 12 LAA Disadvantaged jobs achieved NI 152 D Working age people on out of work benefits NI 150 D Adults in contact with secondary mental health services in employment BV078a D Average time for new claims	275.00 14.04 n/a	180.00 14.00 n/a	*	95.00 0.04 n/s -2.10
REG 12 LAA Disadvantaged jobs achieved NI 152 D Working age people on out of work benefits NI 150 D Adults in contact with secondary mental health services in employment BV078a D Average time for new claims PCT SST LAA02.2.26 The number of people who quit smoking for 13 weeks borough wide ST	275.00 14.04 n/a 21.90 3 (provisional)	180.00 14.00 n/a 24.00	4 Healti	95.00 0.04 n/a -2.10 n and Wellb
REG 12 LAA Disadvantaged jobs achieved NI 152 D Working age people on out of work benefits NI 150 D Adults in contact with secondary mental health services in employment BV078a D Average time for new claims PCT SST LAA02.2.26 The number of people who quit smoking for 13 weeks borough wide ST PCT SST LAA02.2.27 The number of people	275.00 14.04 n/a 21.90 3 (provisional)	180.00 14.00 n/a 24.00	4 Healti n/a	95.00 0.04 n/a -2.10 n and Wellb
REG 12 LAA Disadvantaged jobs achieved NI 152 D Working age people on out of work benefits NI 150 D Adults in contact with secondary mental health services in employment BV078a D Average time for new claims PCT SST LAA02.2.26 The number of people who quit smoking for 13 weeks borough wide ST	275.00 14.04 n/a 21.90 3 (provisional)	180.00 14.00 n/a 24.00	4 Healti	95.00 0.04 n/a -2.10 n and Wellb
REG 12 LAA Disadvantaged jobs achieved NI 152 D Working age people on out of work benefits NI 150 D Adults in contact with secondary mental health services in employment BV078a D Average time for new claims PCT SST LAA02.2.26 The number of people who quit smoking for 13 weeks borough wide ST PCT SST LAA02.2.27 The number of people who stop smoking for 4 weeks in NRF areas ST	275.00 14.04 n/a 21.90 3 (provisional) 261 (provisional)	180.00 14.00 n/a 24.00 n/a	4 Healti n/a	95.00 0.04 n/a -2.10 n and Wellb
REG 12 LAA Disadvantaged jobs achieved NII 152 D Working age people on out of work benefits NII 150 D Adults in contact with secondary mental health services in employment BV078a D Average time for new claims PCT SST LAA02.2.26 The number of people who quit smoking for 13 weeks borough wide ST PCT SST LAA02.2.27 The number of people who stop smoking for 4 weeks in NRF areas ST NII 040 % change drug users in effective	275.00 14.04 n/a 21.90 3 (provisional) 261 (provisional)	180.00 14.00 n/a 24.00 n/a 1000	4 Healti n/a	95.00 0.04 n/a -2.10 n and Wellb n/a
REG 12 LAA Disadvantaged jobs achieved NII 152 D Working age people on out of work benefits NII 150 D Adults in contact with secondary mental health services in employment BV078a D Average time for new claims PCT SST LAA02.2.26 The number of people who quit smoking for 13 weeks borough wide ST PCT SST LAA02.2.27 The number of people who stop smoking for 4 weeks in NRF areas ST NI 040 % change drug users in effective treatment after 12 week continuous treatment	275.00 14.04 n/a 21.90 3 (provisional) 261 (provisional)	180.00 14.00 n/a 24.00 n/a	4 Healti n/a	95.00 0.04 n/a -2.10 n and Wellb
REG 12 LAA Disadvantaged jobs achieved NII 152 D Working age people on out of work benefits NII 150 D Adults in contact with secondary mental health services in employment BV078a D Average time for new claims PCT SST LAA02.2.26 The number of people who quit smoking for 13 weeks borough wide ST PCT SST LAA02.2.27 The number of people who stop smoking for 4 weeks in NRF areas ST NII 040 % change drug users in effective	275.00 14.04 n/a 21.90 3 (provisional) 261 (provisional)	180.00 14.00 n/a 24.00 n/a 1000	4 Healti n/a	95.00 0.04 n/a -2.10 n and Wellb n/a
	BV142iii No. Accidental Fires in Residential Properties BV199a.05 D Env. Cleanliness - Litter (4 monthly tranche periods) NI 192 % of Household Waste sent for Reuse, Recycling or Composting (formerly BV82a+b) NI 188 D Adapting to climate change NI 185 D CO2 reduction from Local Authority operations	NI 024 D Satisfaction with the way the police & local authorities deal with ASB 97.00 NI 015 Serious Violent Crime Rate 1.97 CS DV LAA01.1.2.32 D % domestic violence incidents where suspect is present and arrest is made ST 77.00 CS DV LAA01.1.2.33 D Sanctioned detection rate for domestic violence 43.20 CS CPS01 D % of ineffective/cracked cases (provisional) BV142iii No. Accidental Fires in Residential Properties 231.00 BV199a.05 D Env. Cleanliness - Litter (4 monthly tranche periods) 12.58 NI 192 % of Household Waste sent for Reuse, Recycling or Composting (formerly BV82a+b) 28.39 NI 188 D Adapting to climate change n/a NI 185 D CO2 reduction from Local Authority operations n/a	NI 024 D Satisfaction with the way the police & local authorities deal with ASB 97.00 81.00 NI 015 Serious Violent Crime Rate 1.97 n/a CS DV LAA01.12.32 D % domestic violence incidents where suspect is present and arrest is made ST 77.00 51.20 CS DV LAA01.12.33 D Sanctioned detection rate for domestic violence 43.20 37.40 CS CPS01 D % of ineffective/cracked cases (provisional) 26.30 BV142iii No. Accidental Fires in Residential Properties 231.00 272.00 BV199a.05 D Env. Cleanliness - Litter (4 monthly tranche periods) 12.58 19.00 NI 192 % of Household Waste sent for Reuse, Recycling or Composting (formerly BV82a+b) 28.39 27.00 NI 188 D Adapting to climate change n/a n/a NI 185 D CO2 reduction from Local Authority operations n/a n/a	NI 024 D Satisfaction with the way the police & local authorities deal with ASB 97.00 81.00 NI 015 Serious Violent Crime Rate 1.97 n/a n/a n/a CS DV LAA01.12.32 D % domestic violence incidents where suspect is present and arrest is made ST 77.00 51.20 FUN CS DV LAA01.12.33 D Sanctioned detection rate for domestic violence 43.20 37.40 FU CS CPS01 D % of ineffective/cracked cases (provisional) 26.30 BV142iii No. Accidental Fires in Residential Properties 231.00 272.00 EV LAA01.12.33 D Sanctioned Maste sent for Reuse, Recycling or Composting (formerly BV82a+b) 28.39 27.00 NI 192 % of Household Waste sent for Reuse, Recycling or Composting (formerly BV82a+b) 12.58 19.00 NI 188 D Adapting to climate change n/a N

NI 121 D Mortality rate from all circulatory

NI 156 D No of households living in temporary

NI 155 D Number of affordable homes delivered

NI 112 D Under 18 conception rate

accommodation

(groce)

Please note that Indicators marked provisional widiseases at ages under 75

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.

11.50

64.00

5 Settled Home

Distance

from

target

1 Community Sal

Alert

YTD