










# Summary of LAA Performance - 2006 Quarter 2

Council indicators are marked with an \*

|  | TOTAL | Council owned |  |  |  | N/A |  |  |  | N/A |
|--|-------|---------------|---|---|---|-----|---|---|---|-----|
| <b>City for Children and Young People, CYP</b> |       |               |   |   |   |     |   |   |   |     |
| Number of PIs                                  | 14    | 12            | 7   |   | 4   | 3   | 1   | 6   | 4   | 3   |
| Percentage of PIs                              | 30%   | 86%           | 50%   |   | 29%   | 21% | 7%  | 43%   | 29%   | 21% |
| <b>City Growth, CG</b>                         |       |               |   |   |   |     |   |   |   |     |
| Number of PIs                                  | 6     | 3             | 4   |   | 2   |     | 5   | 1   |   |     |
| Percentage of PIs                              | 13%   | 50%           | 67%   |   | 33%   |     | 83%   | 17%   |   |     |
| <b>Healthy City, HC</b>                        |       |               |   |   |   |     |   |   |   |     |
| Number of PIs                                  | 8     | 3             | 4   | 1   | 1   | 2   | 4   | 2   |   | 2   |
| Percentage of PIs                              | 17%   | 38%           | 50%   | 12%   | 12%   | 25% | 50%   | 25%   |   | 25% |
| <b>Safer and Stronger City, SSC</b>            |       |               |   |   |   |     |   |   |   |     |
| Number of PIs                                  | 19    | 8             | 9   | 1   | 3   | 6   | 3   | 6   | 4   | 6   |
| Percentage of PIs                              | 40%   | 42%           | 47%   | 5%  | 16%   | 32% | 16%   | 32%   | 21%   | 37% |
| <b>TOTAL number</b>                            | 47    | 26            | 24  | 2   | 10  | 11  | 13  | 15  | 8   | 11  |
| <b>TOTAL percentage</b>                        |       | 55%           | 51%   | 4%  | 21%   | 23% | 28%   | 32%   | 17%   | 23% |







Trend arrows have been used to indicate if the forecast figure for a PI has improved -  -, deteriorated -  -, or remained static -  -, from the previous quarter figure.

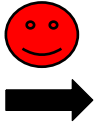





A traffic light system provides a quick reference. The colours highlight how close the predicted performance is to the annual target.

Where forecast performance has met or exceeded the annual target  
 Where forecast performance has missed the annual target by 5% or less  
 Where forecast performance has missed the annual target by more than 5%








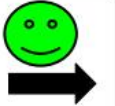





|                |
|----------------|
| 100            |
| 95.00 to 99.90 |
| 94.9           |



|   |   |  |         |                             | 2006-07     |                             |                             |                             |   |   |   |
|---|---|--|---------|-----------------------------|-------------|-----------------------------|-----------------------------|-----------------------------|---|---|---|
| PI Code   | Description   | LAA Outcome  | Good is | Outturn 2005-06             | Q1 Actual   | Q2 Actual                   | Forecast Outturn            | Annual Target               | Progress made   | Commentary  |   |
| EDE 1.4   | Number of business receiving grant support (Derwent NDC)  |  | High    | N/A                         | N/A         | 14.00                       | 29.00                       | 29.00                       |  | The figures are on track with our projections, except with the pre start and new-start grants, which we are now changing the project to address this over the next 12 months. Most of the grants from now on will be pre or new start grants.   |   |
| *EDE 3.1  | Public and private infrastructure investment levered (£million/ %private)                                       | EDE 3 - To improve the attractiveness of Derby to investors                    | High    | N/A                         | £1.31m      | £5.12m                      | £7.6m                       | £19.47m                     |  | Spend this quarter has been incurred on the Friar Gate Studios, North Riverside and Quad projects as recorded in the Cityscape Board papers for 18th September 2006   |   |
| EDE 5.2a (CS, NR)                                     | Unemployment rate (claimant count) ONS - citywide   | EDE 5 - To maximise the benefits of investment for local labour and businesses | Low     | 3.50                        | N/A         | 3.40                        | 3.40                        | 3.40                        |  | Unemployment appears to have plateaued at autumn 2006 in line with East Midlands and national figures.  |   |
| EDE 5.2b (CS, NR)                                     | Unemployment rate (claimant count) ONS - neighbourhood  |  | Low     | 2.00 (Best)<br>9.00 (Worst) | N/A         | 1.66 (Best)<br>9.20 (Worst) | 1.66 (Best)<br>9.00 (worst) | 1.66 (Best)<br>9.00(worst ) |  | The targeted activity around the Eagle Centre is likely to have an impact in narrowing the gap in the first half of 2007/08. Until then, it is anticipated that unemployment levels will remain fairly static across neighbourhoods.  |   |
| *EDE 5.4 (LPSA2 T11, CP2.3di)                         | Number of jobless residents gaining sustained employment (measured over a 3 year period)                        |  | High    |                             |             |                             | 50.00                       | 75.00                       |  | Progress has been mixed. A substantial mailing was successful & resulted in a high level of enquiries & referrals. The number & quality of referrals from Job Centre plus is poor despite considerable work. Some joint activity is planned with the CAB service over the final 2 quarters of this year. We have resolved how to monitor results but it does mean there is some delay in getting results & there is likely to be more than 6 people who have successfully got work. |   |
| *EDE 5.5 (LPSA2 T11, CP2.3dij)                        | Number of residents under notice of redundancy gaining sustained employment (measured over a three year period) |  | High    |                             |             |                             | 6.00                        | 20.00                       | 20.00   |    | There have been no significant redundancies announced in the City in recent months. We will await any announcements in the coming months. We are also working with local advice providers to receive referrals of people at risk of redundancy. |
| Council owned indicators are marked with an asterix * |   |  |         |                             | Page 3 of 5 |                             |                             |                             |   |   |   |

| PI Code   | Description   | LAA Outcome   | Good is | Outturn 2005-06          | 2006-07                         |               |                  |  | Progress made   | Commentary  |
|---|---|---|---------|--------------------------|---------------------------------|---------------|------------------|--|---|---|
|   |   |   |         |                          | Q1 Actual                       | Q2 Actual     | Forecast Outturn | Annual Target                          |   |   |
| *HCOP 1.1 (LPSA2 T5)                                  | The difference in the number of emergency unscheduled acute and community hospital bed days occupied by a person aged 75 or over in NHS hospitals in Derby City area ( to be measured 1/4/07 to 31/3/08)                              | HCOP 1 -<br>To support older people and adults with chronic health problems to stay out of hospital and long-term care and live independently | Low     | 67790.00                 | 19924.00                        | Not available | 68000.00         | 63687.05                               |    | An increasing demographic of vulnerable older people and the variety in the nature of conditions that contribute to bed days is the additional problem we have to tackle within the achievement of the target. The data is extracted from generic data for all bed days which have some data quality issues. Quarterly data is only available 8 weeks after the end of each quarter (because it's uploaded to the Dept of Health and then downloaded to a local data warehouse before it can be used). The data available for quarterly monitoring is an estimate. This is a key performance issue for both health and social care partners which will be very challenging to achieve. A number of prevention initiatives will impact in the longer term (prevention services in development, GP attention to diversion options, a team of people dedicated to preventing older people falling and preventing admission when they do, is now in place, and the development of intermediate and respite care as part of the Supported Accommodation Strategy) but we are also pursuing other potential activities to impact on the target in the shorter term. |
| *HCOP 1.2 (PAF C72)                                   | Admissions of supported residents aged 65 or over to residential/ nursing care  |   | Low     | 118.80 (2004-05 outturn) | N/A                             | 98.00         | 98.00            | 105.00                                 |    | This is a proxy indicator for LAA HCOP 1.2 originally based on the old C26 which it has replaced. The aim is to minimise the number of permanent admissions into residential or nursing care. The baseline is 118.8 and the target for this year is 105 or less. We forecast that we should exceed the LAA HCOP target of 105, our current forecast is 98.This would help us maintain last year's performance and good band 4.  |
| HCOP 2.1 (LPSA2 T12)                                  | The number of people accessing a smoking cessation service in Derby who are confirmed to have quit at the four week stage and confirm they have remained non-smokers at the 52 week stage (to be measured between 1/4/06 and 31/3/08) | HCOP 2 - To increase the life expectancy and reduce mortality rates from stroke, heart disease and cancer                                     | High    | 340.00 (2004-05 outturn) | 80.00                           | 86.00         | 486.00           | 486.00                                 |    | Of the 422 who have relapsed 268 were lost to follow up & 154 reported they'd started smoking again. As we are unable to confirm whether those clients lost to follow-up are still not smoking we have to count them as relapsers. I predict that 486 clients will still be quit by quarter 4. I'm predicting that my additional support over 52 weeks will help an additional 2% clients to stay quit quarter on quarter.  |
| HCOP 2.2a (NR)  | The number of people participating in smoking cessation programmes - citywide   |   | High    | 2441.00                  | 517.00                          | Not available |                  | To be set following confirmation of    | N/A   | Numbers of people wishing to quit increase significantly in Q4 so we can forecast 3000 participants will be achieved.   |
| HCOP 2.2b (NR)  | The number of people participating in smoking cessation programmes - neighbourhood  |   | High    | 155 (Best) 61 (Worst)    | 302 (Total) 59 (Best) 6 (Worst) | Not available |                  | geographies/areas for health data sets | N/A   | Currently 58% of all participants in Fresh Start are from NRAs - this figure deos not include people accessing the service from Derwent. The figures show that Stop Smoking services are very good at reaching deprived communities.  |
| HCOP 2.4  | Halt the rise in adult obesity by reducing the number of adults with a BMI of greater than 30   |   | Low     | 24.20%                   | 25.46%                          | 24.20%        | 25.00%           | 24.30%                                 |  | Health Promoting schools are addressing healthy eating and physical activity. There is also a LPSA2 target to increase activity levels in children as a key strategy to reduce obesity levels.  |
| HCOP 4.1  | Number of incapacity benefit recipients referred to conditional management programme  | HCOP 4 -<br>To improve condition management as part of a holistic approach to rehabilitation  | High    | 769.00                   | 212.00                          | 222.00        | 360.00           | 300.00                                 |  | Referrals remain at a constant level and are on track to meet end of year forecast.   |
| *HCOP 6.1   | Number of prospective volunteers referred to older people's organisations by Derby City Volunteer Centre  | HCOP 6 -<br>Increase in volunteering around older people  | High    | 282.00                   | 31.00                           | 8.00          | 120.00           | 120.00                                 |  | Significant drop in output relative to comparable period 2005/06. Not reflected in overall performance so no identifiable explanation for decrease other than we now hold over 430 volunteering opportunities which is an increase of over 200 on the same period 2005/06. More choice may make Older Peoples volunteering look less attractive.  |
| Council owned indicators are marked with an asterix * |   |   |         |                          |                                 |               |                  |  |   |   |



| PI Code   | Description   | LAA Outcome   | Good is | 2006-07                  |           |                    |                  | Annual Target                | Progress made   | Commentary  |
|---|---|---|---------|--------------------------|-----------|--------------------|------------------|------------------------------|---|---|
|   |   |   |         | Outturn 2005-06          | Q1 Actual | Q2 Actual          | Forecast Outturn |                              |   |   |
| SSC 1.1a (CS)   | Overall BSC comparator crimes   | SSC 1 -<br>To reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime and ASB   | Low     | 16925.00                 | 4232.00   | 3546.00            | 15944.00         | 16606.00                     |       | BCS comparator crimes have seen a further 4% reduction this quarter and are falling 12% within target. Criminal damage and pedal cycle theft are the only areas to have seen increases, however these increases are both small and non-significant. Criminal damage is the only area currently falling short of the target (+7.4%). Analysis and evaluation of the criminal damage hotspots previously targeted will be conducted on the arrival of point data from Derbyshire Constabulary.  |
| SSC 1.2 (LPSA2 T8)                                    | Violent crime (city centre) - (based on target of 4,017 (3,843) over 3 years)                                     |   | Low     | 1338.00                  | 309.00    | Data not available |                  | 1281.00                      | Data will not be received until December due to changes to the Police recording system. |   |
| SSC 1.3 (LPSA2 T4)                                    | Domestic violence – number of recorded incidents (based on target of 13,156 (13,580) over 3 years)                |   | Low     | 4569.00                  | 1132.00   | 1136.00            | 4486.00          | 4527.00                      |      | This quarter has seen a further 1.7% reduction in Police calls for DV incidents. Calls are now falling slightly short of the current quarter target (41 calls). However, figures are now based on an estimate due to changes in recording categories (around 88.6% of total DV being adult related). We are contacting the Home Office to discuss re-establishing the baseline to account for recording changes. Normanton One – Stop Shop is now in place and will be formally launched at the end of November. The programme has started behind schedule but we will still be able to delivered planned |
| SSC 1.4 (LPSA2 T4)                                    | Domestic violence - % of repeat incidents (over three years)  |   | Low     | 36.07%                   | 37.93%    | 38.63%             | 37.96%           | 34.84%                       |      | Up 2% on last quarter. Now falling short of target by 9%. We are contacting the Home Office to discuss re-establishing the baseline to account for changes in recording categories. The Perpetrator programme has now completed recruitment and the first program has started, with a second planned to begin later this month. Recruitment has taken place for the independent domestic violence advisors with appointment expected in January. These will work closely with the specialist domestic violence court and the soon to be established multi-agency risk assessment conference               |
| SSC 1.5a (NR)   | Domestic burglary - number of recorded incidents - citywide   |   | Low     | 1408.00                  | 310.00    | 293.00             | 1287.00          | 1831.00                      |      |   |
| SSC 1.6 (LPSA2 T9)                                    | Criminal damage (based on target of 16,395 (15,945) over 3 years)   |   | Low     | 5921.00                  | 1663.00   | 1388.00            | 5995.00          | 5263.00                      |      | Criminal damage has now levelled off, with no significant change on the previous quarter. Despite this, the Partnership is falling short of the current target by 10%. In January 2006, three pilot areas were targeted with measures to reduce environmental crime and reductions in criminal damage were identified in each. This project has now been rolled out to two further residential areas and the city centre. Analysis and evaluation of targeted hotspot action areas will take place on arrival of point data from Derbyshire Constabulary.   |
| SSC 1.7a (CS, NR)                                     | Incidents of anti-social behaviour based on calls for assistance - citywide                                       |   | Low     | 10500.00                 | 2833.00   | 2435.00            | 8948.00          | 9504.00                      |    | Police recorded ASB saw no significant change this quarter and is now falling 6% short of the current target. The stretching 20% reduction target requires there to be no more than 8,079 ASB calls for service in 2007/08.   |
| SSC 1.9   | Number of adult problematic drug users receiving treatment  |   | High    | 1154.00                  | 909.00    | 1029.00            | 1207.00          | 904.00                       |    | We are exceeding the target due to an increased focus on improving the capacity of precribing services across the city. Particular emphasis has been placed on the development of shared care and the re-configuration of specialist prescribing services.  |
| *BV199a (LAA SSC 3.1,NR)                              | Percentage of land/highways with unacceptable levels of litter and detritus                                       | SSC 3 -<br>To have cleaner, greener and safer public spaces   | Low     | 22.00%                   | 20.00%    | 9.00%              | 19.00%           | 19.00%                       |    | The results from the latest survey are very encouraging, falling well within the target set. Unfortunately, individual survey results can vary considerably, dependant on the areas surveyed and when the survey was carried out in relation to the cleaning schedules. Irrespective of this, I expect us to achieve or improve on our target figure.   |
| *BV199b (LAA SSC 3.2)                                 | Percentage of land/highways where unacceptable levels of graffiti are visible                                     |   | Low     | 11.00%                   | 10.00%    | 6.00%              | 8.00%            | 7.00%                        |    | This is the result of the first of three official surveys and we expext that resources recently introduced will have a positive impact over the year helping us to achieve our target.  |
| *BV199c (SSC 3.3)                                     | Percentage of land/highways where unacceptable levels of fly-posting are visible                                  |   | Low     | 4.00%                    | 3.00%     |                    | 3.00%            | 4.00%                        |    | Levels of flyposting have significantly reduced and operational systems for their removal are currently coping well. We expext to achieve the target for 2006/7.  |
| *BV199d (SSC 3.4)                                     | Reduction in the number of fly-tips and increase in enforcement action  |   | Low     | 4.00                     | 4.00      | 4.00               | 4.00             | 4.00                         |    | Levels of flytips that are teams are handling are on the increase compared with last year. The NEAT project has increased our capacity to handle this waste stream in the priority areas and the introduction of an Enforcement Officer, coupled with additional staff training ,will improve our ability to take enforcement action in the future.   |
| *BV82ai (LAA SSC 3.6, NR, CP1.4bi)                    | Percentage of total tonnage of household waste arisings recycled  |   | High    | 16.46%                   | 16.78%    | 18.24%             | 19.00%           | 19.00%                       |    | The introduction of two more rethink rubbish rounds in July and September has increased the recycling rate to over 18%. Although the forecast is still 18% I am optimistic that we may achieve our target of 19.00%.  |
| SSC 1.1b (NR, CP 1.1aii)                              | Overall crime rate - neighbourhood  | SSC 4 -<br>To improve the quality of life in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve delivery | Low     | 358 (Best) 1252 (Worst)  | N/A       | Data not available |                  |                              | Data will not be received until December due to changes to the Police recording system. |   |
| SSC 1.5b (NR)   | Domestic burglary - neighbourhood   |   | Low     | 37 (Best) 98 (Worst)     | N/A       |                    |                  |                              |   |   |
| SSC 1.7b (NR)   | Incidence of ASB - neighbourhood  |   | Low     | 216 (Best) 651 (Worst)   | N/A       |                    |                  |                              |   |   |
| *SSC 4.4a (NR)  | % vacant property (improvement year on year) - citywide   |   |         | Low                      | 1.56      | N/A                | N/A              | N/A                          |   | N/A   |
| *SSC 4.4b (NR)  | % vacant property - neighbourhood   |   | Low     | 0.00 (Best) 4.06 (Worst) | N/A       | N/A                | N/A              | Targets to be set in 2007-08 | N/A   |   |
| *SSC 4.7 (LPSA2 T10, CP 1.2hi)                        | Number of eligible, unintentionally homeless and in priority need, acceptances (to be measured 1/4/07 to 31/3/08) |   | Low     | 833.00                   | 182.00    | 225.00             | 830.00           | 975.00                       |    | The continued emphasis on casework management and homelessness prevention has enabled the number of statutory homelessness acceptances to improve on that in comparison for the half year to Q2 2005/06 (468 2005/06 - 407 2006/07). Maintaining current performance should enable the 2006/07 target to me met comfortably.  |
| Council owned indicators are marked with an asterix * |   |   |         |                          |           |                    |                  |                              |   |   |