Summary of LAA Performance - 2006 Quarter 2

TOTAL

14

8

17%

19

47

Where forecast performance has met or exceeded the annual target

Where forecast performance has missed the annual target by 5 aug tests of 5

Where forecast performance has missed the annual target by more than 5%

40%

Council

owned

12

3

8

42%

26

55%

38%

Council indicators are marked with an *

Number of Pls

Healthy City, HC

Percentage of PIs

Percentage of PIs

TOTAL number

TOTAL percentage

the previous quarter figure.

Safer and Stronger City, SSC

Number of Pls

Number of Pls

City for Children and Young People, CYP

Percentage of PIs	30%	86%	50%	29%	21%	7%	43%	29%	21%
City Growth, CG									
Number of PIs	6	3	4	2		5	1		
Percentage of PIs	13%	50%	67%	33%		83%	17%		

7

50%

47%

24

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

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

51%

12%

5%

4%

N/A

3

25%

6

32%

11

23%

1

4

3

16%

13

28%

50%

6

25%

6

32%

15

32%

4

4

21%

17%

4

12%

3

16%

10

95.00 to 99.90

94.9

21%

N/A

3

25%

6

37%

11

23%

Percentage of PIs	

1						2006-	-07			
PI Code	Description			Outturn 2005-06	Q1 Actual	Q2 Actual	Forecast Outturn	Annual Target	Progres s made	Commentary
(CP 3.1aiv)	Percentage of schools reporting bullying incidents		High	83.00%		nnual Indicat			N/A	Our end of year target is for 90% of all schools to return to the Local Authority their annual data on bullying incidents for academic year 2005/06. This data is still coming in and the final % figure will be secure in January 2007
		CYP 1 - To provide safe environments for children and young people	Low	19.90%	16.20%	14.80%	16.00%	17.00%		This indicator measures the number of re registrations of children previously on the Child Protection Register. The figures for 2004-5 were over 20%. Concerted efforts on reducing the cohort of children previously on the Child Protection Registers have been made and this has reduced the indicator value to 19.9% which was satisfactory band 3 in 2005-6. Throughout the first half of 2006-7 we have been (below) exceeding the year end target of 17%. This is an improvement on last year and our current forecast is 15.6% for year end which would help us improve to good band 4 status.
	Number of children 0 -15 killed or seriously injured in road traffic accidents/collisions			21.00 (05-06 outturn) 31.00 (95-95 average)	4.00	5.00	18.00	21.00		We continued to deliver our road casualty reduction strategy through targeted engineering projects, safety camera enforcement and road safety education, training and publicity programmes. We remain on track to meet our target. Q2 06/07 refers to child casualties during Q2 of the 2005 calendar year.
	Number of weeks waiting time for access to specialist CAMHS services			26.00 (04-05 baseline)	23.00	20.00	20.00	18.00		The CAHMS indicator is currently forecast to miss target. This will be addressed through: - recruitment, staff returning to work, refocus on starter clinic, increase in consultant time back to full capacity. With these actions in place it is anticipated to return at least to the March 2006 position of only 20 on waiting list with waiting times being managed within 18week or 12week targets, by March 2007.
	% of schools accredited to the healthy schools standard	CYP 2 -	High	N/A			30.00%	50.00%		Schools began working towards Healthy School Status in September and none have been accredited yet. We are planning accreditations for target schools from September onwards. This will significantly increase the figure from 0%. Ninety six per cent of school in Derby are currently working with the healthy school team to achieve the minimum standards needed to achieve the national standard and it is hoped all schools will be working towards the provision in the near future. Work to promote healthy schools in Derby has led to the City Council being short listed for a Beacon Council award.
	Proportion of mothers who continue to smoke during pregnancy citywide	To improve the health of children and young people	Low	N/A	13.80%	14.90%	14.00%	16.00%		We are currently looking at high smoking rates in pregnancy for Osmaston/Allenton to see if we can learn any lessons and work with other Sure Start and Community based projects to reduce the overall percentage. We have already trained and supported midwives across Derby to tackle smoking with pregnant women but actually reducing the 15% of mothers who smoke will take time to sort out and we don't anticipate any fall in the overall percentage at present.
	Proportion of mothers in Sure Start local programme areas who continue to smoke during pregnancy		Low	23.00%	23.60%	19.70%	24.00%	16.00%		We are currently looking at Osmaston/Allenton Sure Start to identify any other mechanisms for decreasing the numbers of women smoking in pregnancy.
*CYP 2.5	Proportion of mothers in Sure Start local programme areas breastfeeding at 6 weeks		High	21.00%	N/A	Data not	available	32.00%	N/A	Data is currently unavailable due to changes in the recording and monitoring of breastfeeding statistics on the national Child Health computer system.
	% of families in Surestart local programme areas with new babies visited in first two months of their babies' life and given information about the services and support		High	100%	89.00%	100%	100%	100%		There was a problem with data collection in the first quarter (as well as a couple of infant mortalities and families moving). However, this has now been sorted out.
*CYP 4.2 (HCOP2.3, LPSA2, T7, CS,	The number of people in school years 4, 8 and 10 participating in at least 7 hours of moderate intensity sport and physical activity each week, expressed as a percentage of all children and young people in these school years	CYP 4 - A good start and continuing support	High	N/A	group are par currently have validation exe measure anti	rticipating in m e are from chi ercise to estab	noderate inter Idren that hav blish the percentage ne percentage	nsity exercisive self repo entage at we of childrer	se, however rted, therefo hich children participatin	current preliminary results show that 50% of children in these years there are concerns about the accuracy as the results that we are we are currently undertaking a calibration measures through an have over reported. The professor who is undertaking the calibration g in moderate intensity exercise will drop to 30%/20 %. The calibration
(LPSA2 T6)	140 of occasions on which alcabica chilaren and	to children's education and development	High	1680.00	949.00	1183.00	3840.00	3840.00		Our figures have increased this quarter. this is due to school summer holidays and the availability of young people to take up activities. We expect the figures for quarters 3 & 4 to reduce as the weather deteriorates and opportunities for activities lessen. We are well on the way to achieve our target.
	Number of young people who are unsuitably accommodated 16 – 19 year olds i.e. emergency/temporary accommodation, B & B,		Low	N/A	89.00	361.00	250.00	101.00		The City for Children and Young People Executive has recently had a presentation of some work led by the Chief Executive of YMCA Derbyshire, which has identified the
*CYP 6.3i	places in each area panel across 3 year span	CYP 6 - Better opportunities and outcomes for families and young people in the 14 -	High	N/A	7034.00	7083.00	7200.00	7200.00		concerns more clearly as well as some follow up actions. The number of childcare places this quarter has risen slightly due to designation of two new children's centres who will be offering full day care. There has also been a loss of out of school holiday provision which is the normal trend for this time of the year.
	Stock and take up of affordable childcare ii) Increase in stock of high quality child care places for all 0-14 year olds whose parents want one with a focus on out of school and childminding provision dicators are marked with an asterix *	·	High	N/A	192.00 Page 2 of	64.00 5	225.00	225.00		New places continue to increase, in line with the extended school strategy.

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	Description	LAA Outcome	Good is	Outturn 2005-06	Q1 Actual	Q2 Actual	Forecast Outturn	Annual Target	Progres s 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		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) 9.00 (Worst)	N/A	1.66 (Best) 9.20 (Worst)	1.66 (Best) 9.00 (worst)	1.66 (Best) 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)	EDE 5 - To maximise the benefits of investment for local labour and businesses	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, CR2:i36ii)led in	Number of residents under notice of redundancy gaining sustained employment (measured over a three year period) dicators are marked with an asterix *		High		Page 3	6.00 of 5	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.

						200	6-07	_		
	Description	LAA Outcome	Good is	Outturn 2005-06	Q1 Actual	Q2 Actual	Forecast Outturn	Annual Target	Progres s made	Commentary
(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 - 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.
	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.
(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	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.
	The number of people participating in smoking cessation programmes - citywide	increase the life expectancy and reduce mortality rates from stroke,	High	2441.00	517.00	Not a	vailable	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.
	The number of people participating in smoking cessation programmes - neighbourhood	heart disease and cancer	High		302 (Total) 59 (Best) 6 (Worst)	Not a	vailable	geographie s/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.
	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.
	Number of incapacity benefit recipients referred to conditional management programme	HCOP 4 - 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.
	Number of prospective volunteers referred to older people's organisations by Derby City Volunteer Centre	HCOP 6 - Increase in volunteering around older people	High	282.00	31.00 Page 4	8.00 of 5	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.

						2006-	07				
PI Code	Description	LAA Outcome	Good	Outturn 2005-06	Q1 Actual	Q2 Actual	Forecast Outturn		Progres s made	Commentary	
SSC 1.1a (CS)	Overall BSC comparator crimes		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.	
	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 recording	not be received until December due to changes to the Police	
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	
(LPSA2 T4)	Domestic violence - % of repeat incidents (over three years)	SSC 1 - To reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime and ASB		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	
	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) Incidents of anti-social behaviour based on		Low	5921.00 10500.00	1663.00 2833.00	1388.00 2435.00	5995.00 8948.00	5263.00 9504.00		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. Police recorded ASB saw no significant change this quarter and is	
	calls for assistance - citywide									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.	
	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.	
	Percentage of land/highways with unacceptable levels of litter and detritus		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.	
	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.	
	Percentage of land/highways where unacceptable levels of fly-posting are visible	SSC 3 - To have cleaner, greener and safer public spaces	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.	
	Reduction in the number of fly-tips and increase in enforcement action	-public spaces	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.	
(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%	<u>··</u>	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%.	
(NR, CP 1.1aii)	Overall crime rate - neighbourhood		Low	1252 (Worst)	N/A				Data will r	not be received until December due to changes to the Police	
NR)	Domestic burglary - neighbourhood		25	98 (Worst)	N/A	Data not	avaiiable		recording	•	
SSC 1.7b (NR)	Incidence of ASB - neighbourhood		Low	216 (Best) 651 (Worst)	N/A	L_					
	% vacant property (improvement year on year) - citywide	SSC 4 - To improve the	Low		N/A	N/A	N/A		N/A	A target for an overall reduction in the number of empties is not feasible because in a city of over 100,000 dwellings, the impact the Empty Property Strategy (EPS) can have on totals is limited. We can make a huge impact on individual properties but not necessarily in	
*SSC 4.4b (NR)	% vacant property - neighbourhood	quality of life in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve delivery	Low	0.00 (Best) 4.06 (Worst)	N/A	N/A	N/A	Targets to be set in 2007- 08	N/A	overall totals. For this reason a target will more feasibly relate to a specific number returned to use, rather than a percentage reduction. The existing city wide measure - BVPI64 - has been used for 5 years and with this we usually aim to bring in the region of 100 dwellings back into use (including demolitions). Using CT data as our sole data -source is flawed - it may will give an inaccurate picture and will result in much good work being unrecorded For these reasons the proposal for the current year is simply to monitor what is happening to vacants as measured by council tax records. We propose to produce some targets for the following year, possibly based on a combination of data-sources, and achieving a measure which covers cross-tenure changes. But that is subject to further discussion and clarification.	
(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) dicators are marked with an asterix *		Low	833.00	182.00	225.00 Page	830.00 5 of 5	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.	