



Local Area Agreement Performance Monitoring – 2007/08 Quarter 3

SUMMARY

- 1.1 The purpose of quarterly performance reporting is to underpin performance management within the Council in terms of monitoring the achievement of our Local Area Agreement - LAA - and Local Public Service Agreement - LPSA2 - targets. The LAA includes all targets from our LPSA2, which runs from April 2005 to March 2008.
- 1.2 This report focuses on performance and financial outturn information against Partnership outcomes in the third quarter of 2007/08 – 1 October to 31 December 2007. The supporting information tables show a summary of performance for each Derby City Partnership 'City' as well as a more detailed view of both performance and funding information under their related city and then portfolio. These can found on CMIS at <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=10739> .
- 1.3 Of the 166 LAA indicators, 71 are due to be reported in quarter three and 64% are green, denoting that they are on course to meet or exceed the quarterly target and 33% are red, meaning they are 5% adverse to the quarterly target.
- 1.4 A separate quarterly monitoring report is included on this agenda reporting progress against the Council's Corporate Plan and other performance measures not included in the Local Area Agreement.
- 1.5 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATION

- 2.1 To note the performance of the LAA indicators against the 2007/08 quarter three targets including the Local Public Service Agreement quarterly targets.
- 2.2 To give particular attention to those areas where performance is below target, particularly those that are red - more than 5% adverse to quarter three targets.



Local Area Agreement Performance Monitoring – 2007/08 Quarter 3

SUPPORTING INFORMATION

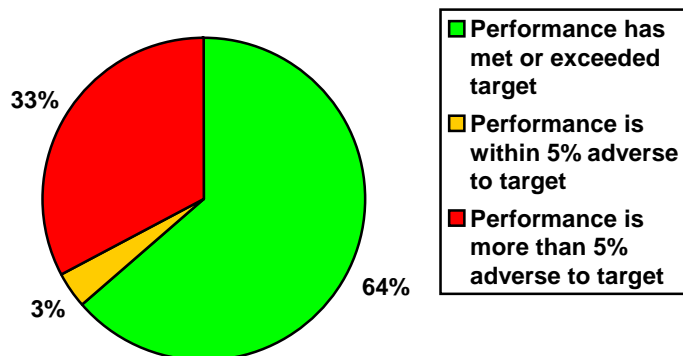
1. BACKGROUND

- 1.1 This report focuses on Partnership outcomes included in our Local Area Agreement in the third quarter of 2007/08 – 1 October to 31 December 2007. The LAA includes all targets from our LPSA2, which runs from April 2005 to March 2008. Successful achievement against all targets would result in the Council receiving up to £6.3million reward monies.
- 1.2 For 2007/08 reporting, the LAA, including LPSA outcomes, has been divided into five areas of activity which mirror the Derby City Partnership's five themed 'cities'...
- **City for Children and Young People** - focuses on integrated service delivery and tackling disadvantage in line with the five key outcomes of the Children Act 2004 and the Derby Children and Young People's Plan.
 - **City Growth** – works to create sustainable economic development, regeneration and business growth based on strategies to promote skills, enterprise, innovation and investment in line with sub-regional and local economic plans.
 - **City for Stronger and Safer Communities** – focuses on issues that go beyond the traditional crime and disorder scope plus aspects such as the local environment and community engagement.
 - **Cultural City** - culture is about a wide range of creative, learning and leisure activities that make individual and community life worthwhile. Activities includes sports and being active, the arts, literature and entertainments.
 - **Healthy City** - concentrates on improving health, tackling health inequalities, improving services and increasing adults and older people's independence.
- 1.3 Section 2 of this report sets out performance of the LAA in 2007/08 Quarter 3 in delivering agreed outcomes and related indicators. Section 3 sets out the current budgetary position of funding streams included in the LAA for 2007/08.

2. LOCAL AREA AGREEMENT PERFORMANCE IN 2007/08 QUARTER 3

- 2.1 Of the 166 LAA indicators, 71 are due to be reported in quarter three and 64% are green, denoting that they are on course to meet or exceed the quarterly target and 33% are red, meaning they are 5% adverse to the quarterly target. A summary of quarter 3 LAA performance can be found in **Appendix 2**.

Figure 1 – Quarter 3 2007/08 PI performance against quarterly target



- 2.2 A list of the 2007/08 LAA indicators whose performance is being reported in quarter 3 can be found on CMIS <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=10739>. Commentary, where available, has been noted alongside the performance indicators.
- 2.3 Areas of strong performance in each LAA city are shown below. The indicators listed are those which have met their quarterly target and which are also forecast to meet the 2007/08 annual target and are classified as green.
- 2.4 **City for Children and Young People**
- CYP 2.1 - Percentage of young people resident in Derby referred to specialist CAMHS services who are waiting less than 12 weeks to be first seen from the date of the referral received.
 - CYP 2.5 – Percentage of mothers in Sure Start local programme areas who are breastfeeding their babies at 6 weeks.
 - CYP 2.6 - Percentage 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 available to them
 - CYP 6.1a - Percentage of 16-18 year olds, including teenage parents, not in education, employment or training - city average
 - CYP 6.2 - 16-19 year olds for whom the Local Authority has accepted a statutory homeless duty.
 - CYP 6.3i - Maintain and sustain 90% of stock of childcare places.
 - CYP 6.3ii - Increase in stock child care places for 0-14 year olds whose parents want a focus on out of school/ childminding provision.
- 2.5 **City Growth**
- CG 2.3 – Number of people completing training or finding employment through Workstation.
 - CG 3.1 – Public and private infrastructure investment levered.
 - CG 6.1 – A reduction in the overall benefit claim rate in Arboretum, Normanton and Sinfen.

- CG 6.2 - A reduction the difference between the overall benefits claimant rate for England and the overall rate for the Arboretum, Normanton, Sinfen.
- CG 6.3a and b - Unemployment rate- citywide and neighbourhood level.
- CG 7.1b – Vacant property – neighbourhood level.

2.6 **City for Stronger and Safer Communities**

- SSC1.1a – Overall British Crime Survey comparator crimes citywide.
- SSC1.5a – Reduction in burglary citywide.
- SSC 1.8 - Provision of intensive family support for anti-social behaviour cases
- SSC1.9 – Number of adult problematic drug users receiving treatment.
- SSC 3.2 and 3.3 – Percentage of relevant land and highways from which unacceptable levels of graffiti and fly posting are visible.
- SSC 3.6 - Percentage of total tonnage of household waste recycled - citywide only
- SSC 3.8 - Percentage of abandoned vehicles removed within 24 hours.

2.7 **Cultural City**

- CYP 4.3 (CC 2.2, LPSA T6) - Number of occasions on which disabled children and young people access community based social and leisure opportunities.

2.8 **Healthy City**

- HC 2.1 - 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.
- HC 6.1 (SSC 5.1) - Number of prospective volunteers referred to older people's organisations by Derby City Volunteer Centre.
- HC 7.2 (LPSA T10) – Number of eligible, unintentionally homeless and in priority need, acceptances.

2.9 Areas for improvement by LAA city are shown below. The indicators listed below are those which have missed the quarterly target and which are also forecast to miss the annual target for 2007/08 and are classified as 'red'.

2.10 **Children and Young People**

- CYP 1.3 - Number of re-registrations on the child protection register.

2.11 **City Growth**

- CG 1.4 – Number of businesses receiving grant support from Derwent NDC.
- CG 5.5 - Number of residents under notice of redundancy gaining sustained employment.

2.12 **City for Stronger and Safer Communities**

- SSC 1.4 (LPSA T4.2) - Domestic violence - Percentage of repeat incidents
- SSC 1.6 (LPSA T9) - Criminal damage.
- SSC 3.4 - Yearly reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with fly tipping.

2.13 **Cultural City**

- CC4.1 – Number of pupils visiting museums or galleries in organised school groups.

2.14 **Healthy City**

- HC 1.1 (LPSA T5) - Number of emergency unscheduled acute hospital bed days occupied by a person aged 75 or more in NHS hospitals in the Derby City Council area.
- HC 2.4 – Reduction in the number of adults with a Body Mass Index of greater than 30.
- HC 4.1 - Number of incapacity benefit recipients referred to conditional management programme.
- HC7.1 - Number of people aged 75 or over admitted to hospital as a result of falls.

2.15 **Appendix 3** shows a summary of LPSA2 performance and highlights areas of further work in 2007/08 for underperforming indicators. The table also details performance predictions which have been used to calculate the amount of performance reward grant that may be received.

2.16 The performance predictions supplied at quarter three reveal that only four of the 12 LPSA2 targets are expected to receive the stretch targets in full and qualify for 100% of the associated performance reward grant. These are:

- Target 6 - Opportunities for disabled children and young people
- Target 7 – Physical Activity taken by children and young people
- Target 10 – Homelessness
- Target 12 – Smoking cessation.

2.17 Six of the twelve target areas, detailed below, are expected to achieve between 60% and 100% of the stretch targets set and the equivalent amount of reward monies:

- Target 1 – Educational achievement at Key Stage levels
- Target 2 – School absence and exclusions
- Target 3 – Reducing road casualties
- Target 4 – Domestic violence
- Target 8 – Violent crime
- Target 11 – Improved opportunities for employment.

2.18 Two areas are currently expected to receive no reward monies:

- Target 5 – Emergency bed days
- Target 9 – Criminal damage.

2.19 Based on the quarter three performance predictions, outlined above, the LPSA2 performance reward grant is estimated at £4m out of a total of £6.3m available if all stretch targets were achieved in full. This is higher than the quarter two prediction of £3.6m.

2.20 All Neighbourhood Renewal indicators have baseline figures and targets set. Calculation of Neighbourhood Renewal performance took place through the Data Warehouse for 2006/07. This system will continue to be used in 2007/08 to establish performance for these measures.

3. FINANCIAL MONITORING 2007/08

- 3.1 For 2007/08 performance and funding information are reported jointly in the same supporting tables which can be found on CMIS <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=10739> . The financial monitoring includes information on pooled funding, NRF and aligned funding.
- 3.2 The allocation of pooled funding is the responsibility of Derby City Partnership within the terms of the LAA financial protocol. Most spending has been pooled from former Council funding streams and is being spent by Council departments or through

partnerships for which the Council is the Accountable Body. Aligned funding remains within the budgets of LAA partners but is being used in alignment with LAA performance outcomes.

- 3.3 The total pooled funding budget for 2007/08 is £15,180,786 and the estimated outturn at the end of the financial year is £14,389,798 giving a forecasted underspend of £791,000. These forecasted underspends are:
- -£350,000 on General Sure Start due to delays on capital projects at childrens centres
 - -£150,000 on the Sure Start Local Programme due to vacancies.
 - -£291,000 on Safer & Stronger Communities Neighbourhood capital due to delays in the start of the Participatory Budget process
- 3.4 Both the Sure Start grants under the LAA are “ringfenced” and thus the carry forward can only be used for that purpose. The forecasted outturn has been previously reported to the City for Children and Young Peoples Executive meeting held in December. and recommendations were put forward to use the underspends. These being in line with the budget strategy for children and young people and to fund the ongoing work around area based locality services and childrens centres development.
- 3.5 Although no underspends on the unringfenced grant have been identified the LAA is allowed to carry forward up to 5% of its pooled funding in relation to this unringfenced grant.
- 3.6 Aligned funding remains within the budgets of the LAA partners but is being used in alignment with LAA performance outcomes. This funding and any underspends within these funding streams in 2007/08 are ringfenced for that funding stream and will be managed within the funded agencies.
- 3.7 The Neighbourhood Renewal funding (NRF) for 2007/08 is currently not showing any forecast underspends on the overall programme at this stage.
- 3.8 Within LPSA2 funding, there is a forecast overspend for the year of £41,000, relating primarily to additional costs around the b-active project launch (target 7). This overspend will be contained within the overall LPSA2 allocation.

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Background papers:	Quarter 3, 2007/08 LAA Performance and Funding Tables on CMIS –
List of appendices:	http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=10739
	Appendix 1 – Implications
	Appendix 2 – Summary of 2007/08 Quarter 3 LAA performance by city
	Appendix 3 – Summary of 2007/08 Quarter 3 LPSA2 performance

IMPLICATIONS

Financial

1. Performance against the LPSA2 targets, now included in the Local Area Agreement, is directly related to the achievement of additional income through performance reward grants. We have already received nearly £1 million in Pump Priming Grant and successful completion of our LPSA targets would result in up to £6.3 million in Performance Reward Grant.

Legal

2. None directly arising from this report.

Personnel

3. None directly arising from this report.

Equalities impact




4. None directly arising from this report.

Corporate priorities

5. The Council's corporate priorities and related actions support the Local Area Agreement outcomes and performance measures.




Summary of Q3 LAA city performance







Achievement against quarterly targets

	Number of Indicators				N/A	Missing Data
City for Children and Young People	14 20%	11 79%	0 0%	2 14%	0 0%	1 7%
City Growth	15 21%	7 47%	0 0%	4 27%	3 20%	1 7%
City for Stronger and Safer Communities	22 31%	10 45%	2 9%	6 27%	1 5%	3 14%
Cultural City	7 10%	3 43%	0 0%	2 29%	2 29%	0 0%
Healthy City	13 18%	4 31%	0 0%	4 31%	2 15%	3 23%
Total	71	35 49%	2 3%	18 25%	8 11%	8 11%

*Of the 55 indicators for which quarter three data and quarterly targets are available, 64% are green, denoting that they are on course to meet or exceed the annual target and 33% are red, meaning they are 5% adverse to quarterly target.

Direction of travel (where baseline in place)

	Number of Indicators				N/A	Missing Data
City for Children and Young People	14 20%	4 29%	2 14%	7 50%	0 0%	1 7%
City Growth	15 21%	7 47%	2 13%	2 13%	3 20%	1 7%
City for Stronger and Safer Communities	22 31%	12 55%	2 9%	5 23%	0 0%	3 14%
Cultural City	7 10%	2 29%	1 14%	2 29%	2 29%	0 0%
Healthy City	13 18%	2 15%	1 8%	5 38%	2 15%	3 23%
Total	71	27 38%	8 11%	21 30%	7 10%	8 11%

	Where performance has met or exceed the quarterly target		Where performance has improved upon the performance from the same quarter of the previous year
	Where performance is within 5% adverse to the quarterly target		Where performance has remained the same as performance in the same quarter of the previous year
	Where performance is more than 5% adverse to the quarterly target		Where performance has deteriorated from the performance achieved in the same quarter of the previous year

Summary of LPSA 2 performance in 2007/08 Quarter 3

Areas expected to achieve 100% reward monies are:





- Target 6 – Opportunities for disabled children and young people.
- Target 7 – Physical Activity taken by children and young people.
- Target 10 – Homelessness.
- Target 12 – Smoking cessation.

Areas expected to receive between 60-100% of the stretch targets and reward monies are:

- Target 1 – Educational achievement at Key Stage levels.
- Target 2 – School absence and exclusions.
- Target 3 – Reducing road casualties.
- Target 4 – Domestic violence.
- Target 8 – Violent crime.
- Target 11 – Improved opportunities for employment.

Areas not expected to achieve any reward monies are:

- Target 5 – Emergency bed days.
- Target 9 – Criminal damage.

	Green	the indicator is forecast to meet or exceed the target
	Amber	the indicator is forecast to miss the target by 5% or less
	Red	the indicator is forecast to miss the target by more than 5%
	Grey	the indicator has no performance data only commentary on progress

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Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
1.1	Key Stage 1 Level 2B+ - Reading	Annual 2006/07 The indicator has missed its annual target by a variance against target of 7%.	Improvements in reading at Key Stage 1 are a priority for the Primary Strategy team, through their standards funded work, currently supplemented by LPSA2 pump prime and NRF funded projects. The renewed primary strategy and the Rose review will drive new approaches to reading improvements in schools.	70.00%	Trends from 2003 to 2005 were very positive. Performance in 2006 nationally by 2% and in Derby by 3%. In 2007, provisional scores indicate a 1% gain in Derby against a national position of no change. 2008 Prediction - The national average has been at 71% for the last 2 years. This is 4.5% points lower than the LPSA target of 75.5%. The predicted performance for Derby in 2008 is 70%.	Summer 2008 (Financial Year 2008-09)	0% £0 (12.5% of the reward grant for target 1 is based on this indicator)
1.2	Key Stage 1 Level 2B+ - Writing	Annual 2006/07 The indicator has missed its annual target by a variance against target of 9%.	Improvements in writing at Key Stage 1 are a priority for the Primary Strategy team, through their standards funded work, currently supplemented by LPSA2 pump prime and NRF funded projects. The renewed primary strategy will drive new approaches to writing improvements in schools.	60%	Trends from 2000 to 2005 were steadily upwards. Performance in 2006 fell. In 2007, provisional scores indicate a 4% fall in Derby against a national fall of 1%. 2008 Prediction - The national average has not risen above 60% for the last 2 years – it is very unlikely Derby will achieve 68% in 2008. Instead predicted performance for 2008 is 60%.	Summer 2008 (Financial Year 2008-09)	0% £0 (12.5% of the reward grant for target 1 is based on this indicator)

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
1.3	Key Stage 1 Level 2B+ - Maths	Annual 2006/07 The indicator has missed its annual target by a variance against target of 7%.	Improvements in maths at Key Stage 1 are a priority for the Primary Strategy team, through their standards funded work, currently supplemented by LPSA2 pump prime and NRF funded projects. The renewed primary strategy will drive new approaches to maths improvements in schools.	72%	Trends from 2000 to 2005 were steady. Performance in 2006 fell nationally by 1% and in Derby by 2%. In 2007, provisional scores indicate no change in Derby against a national rise of 1%. 2008 Prediction - The national average has not risen above 74% for the last 3 years – it is very unlikely Derby will achieve 77.5% in 2008. It is predicted that performance in 2008 will be 72%.	Summer 2008 (Financial Year 2008-09)	0% £0 (12.5% of the reward grant for target 1 is based on this indicator)
1.4	Key Stage 1 Level 2C Reading to Key Stage 2 Level 4+ English	Annual 2006/07 The indicator has missed its annual target by a variance against target of 3%.	Overall performance at Level 4 in English fell in 2006 by 1%, while at a national level there was no change. Against this general trend, conversion from Level 2C to 4 is less likely. The Primary Strategy team has a continued focus on supporting teaching improvements at Key Stage 2 in order to secure higher rates of conversion, including additional consultant support to schools through LPSA2 and NRF funded projects.	69%	The 2008 target is based on a steady upward trend from the actual conversion rate in 2004. Conversion rates for 2007 are not yet available. 2008 Prediction - Based on last year's outturn, 69% is stretching – but conversion rates are prone to peaks and troughs.	Summer 2008 (Financial Year 2008-09)	100% £32,798 (6.25% of the reward grant for target 1 is based on this indicator)

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
1.5	Key Stage 1 Level 2C Writing to Key Stage 2 Level 4+ English	Annual 2006/07 The indicator has missed its annual target by a variance against target of 2%.	Overall performance at Level 4 in English fell in 2006 by 1%, while at a national level there was no change. Against this general trend, conversion from Level 2C to 4 is less likely. The Primary Strategy team has a continued focus on supporting teaching improvements at Key Stage 2 in order to secure higher rates of conversion, including additional consultant support to schools through LPSA2 and NRF funded projects.	70%	The 2008 target is based on a steady upward trend from the actual conversion rate in 2004. Conversion rates for 2007 are not yet available. 2008 Prediction - Based on last year's outturn, 75% is stretching – but conversion rates are prone to peaks and troughs. Predicted performance is 70% for 2008.	Summer 2008 (Financial Year 2008-09)	0% £0 (6.25% of the reward grant for target 1 is based on this indicator)
1.6	Key Stage 1 Level 2C to Key Stage 2 Level 4+ Maths	Annual 2006/07 The indicator has exceeded its annual target by approximately 17%.	There was no change in the overall performance at Level 4 in maths locally or nationally. Therefore, the improvement in performance noted is very encouraging. Again, against this general trend, conversion from Level 2C to 4 is less likely to improve. The Primary Strategy team has a continued focus on supporting teaching improvements at Key Stage 2 in order to secure higher rates of conversion, including additional consultant support to schools through LPSA2 and NRF funded projects.	45%	The 2008 target is based on a steady upward trend from the actual conversion rate in 2004. Conversion rates for 2007 are not yet available. 2008 Prediction - Based on last year's outturn, 45% is stretching – but conversion rates are prone to peaks and troughs. Predicted performance however is 45% for 2008.	Summer 2008 (Financial Year 2008-09)	100% £65,596 (12.5% of the reward grant for target 1 is based on this indicator)

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
1.7	Key Stage 2 to 3, English	Annual 2006/07 The indicator has exceeded its annual target by approximately 29%.	Overall performance at Level 5 in English was unchanged in 2006, while at a national level it fell by 3%. Against this general trend, conversion from Level 3 to 5 is less likely and therefore, the improvements are very encouraging. The Secondary Strategy team has a continued focus on supporting teaching improvements at Key Stage 3 in order to secure higher rates of conversion, including additional support to targeted schools through LPSA2 pump prime funding.	33%	The 2008 target is based on a steady upward trend from the actual conversion rate in 2004. Conversion rates for 2007 are not yet available. 2008 Prediction - Based on last year's outturn, 33% is achievable – but conversion rates are prone to peaks and troughs. 100% probability	Summer 2008 (Financial Year 2008-09)	100% £65,596 (12.5% of the reward grant for target 1 is based on this indicator)
1.8	Key Stage 2 to 3, Maths	Annual 2006/07 The indicator has exceeded its annual target by approximately 29%.	Overall performance at Level 5 in maths rose by 4% in 2006, while at a national level it rose by 2%. Against this general trend, conversion from Level 3 to 5 is more likely but nonetheless the improvements are very encouraging. The Secondary Strategy team has a continued focus on supporting teaching improvements at Key Stage 3 in order to secure higher rates of conversion, including additional support to targeted schools through LPSA2 pump prime funding.	38%	The 2008 target is based on a steady upward trend from the actual conversion rate in 2004. Conversion rates for 2007 are not yet available. 2008 Prediction - Based on last year's outturn, 38% is achievable – but conversion rates are prone to peaks and troughs. 100% probability	Summer 2008 (Financial Year 2008-09)	100% £65,596 (12.5% of the reward grant for target 1 is based on this indicator)

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
1.9	Key Stage 2 to 3, Science	Annual 2006/07 The indicator has missed its target by approximately 11%.	Overall performance at Level 5 in science rose by 5% in 2006, while at a national level it rose by 1%. Against this general trend, conversion from Level 3 to 5 is more likely. The Secondary Strategy team has a continued focus on supporting teaching improvements at Key Stage 3 in order to secure higher rates of conversion, including additional support to targeted schools through LPSA2 pump prime funding.	14%	The 2008 target is based on a steady upward trend from the actual conversion rate in 2004. Conversion rates for 2007 are not yet available. 2008 Prediction for Derby is 14%.	Summer 2008 (Financial Year 2008-09)	100% £65,596 (12.5% of the reward grant for target 1 is based on this indicator)
2.1	Primary school absence	Annual 2006/07 The indicator has missed its target by approximately 8%.	The primary school attendance target has not been met due to increased levels of poor attendance from children whose families are economic migrants or asylum seekers. This is particularly affecting 5 out of the 9 schools who have attendance levels below 93%. Initiatives have	5.36%	The predicted performance is 0.36% point above the annual target of 5.00% and is outside of the 60% limit – 5.04% - needed to qualify for the minimum level of performance reward grant.	Summer 2007 (Financial Year 2007-08)	0% £0 (12.5% of the reward grant for target 2 is based on this indicator)

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
2.3			been put in place to help improve attendance such as 'late gates' and schools assemblies to highlight the importance of attendance. Support is also provided by Education Welfare Officers, who visit the schools weekly, where attendance is below 93%, to monitor attendance and identify children who are causing concern. A Term Time Policy has also been introduced to minimise the number of absences caused by parents taking their children on holiday during school term time. An action plan to improve performance is in place.	5.00%	The predicted performance is 0.1% point above the annual target of 4.90% and is outside the 60% limit – 4.96% - needed to qualify for the minimum level of performance reward grant.	Summer 2008 (Financial Year 2008-09)	0% £0 (12.5% of the reward grant for target 2 is based on this indicator)
2.2	Secondary school absences	Annual 2006/07 The indicator has exceeded its annual target by approximately 15%.		6.96%	The predicted performance shows that the target for the year, 7.90%, will be met.	Summer 2007 (Financial Year 2007-08)	100% £65,596 (12.5% of the reward grant for target 2 is based on this indicator)

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
2.4				6.80%	The predicted performance shows that the target for the year, 7.80%, will be met.	Summer 2008 (Financial Year 2008-09)	100% £65,596 (12.5% of the reward grant for target 2 is based on this indicator)
2.5	Permanent exclusions	<p>Annual 2006/07 The indicator has exceeded its annual target by 60%.</p> <p>Annual 2007/08 The provisional data reveals that the target has been missed by 75%.</p>	<ul style="list-style-type: none"> • Refocus Exclusions Advisory Panel to Secondary Panel for the proactive allocation of behaviour support services • Development of a Behaviour, Emotional, Social Difficulties – BESD strategy to establish and embed multi agency services to support pupils with challenging behaviour 	189	<p>Summer 2005/ FY 2006-07 – 35 permanent exclusions against a target of 64. 29 less than the annual target</p> <p>Summer 2006 / FY 2007-08 - from September 06 – July 07 there were 91 permanent exclusions.</p> <p>Summer 2007/FY 2008-09 – The final LPSA2 target is 158. Based on the previous years outturn predicted performance would have to be no worse than 32. Currently, there have been 16 confirmed permanent exclusions from Sept 07 to Jan 08. The aim is therefore to qualify for at least 60% of the reward funding meaning that there can be no more than 63 exclusions in 2008/09.</p>	3 year cumulative: Summer 2005, 2006, 2007 – (Financial years 2006/07, 2007/08 and 2008/09)	60% £157,432 (50% of the reward grant for target 2 is based on this indicator)

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
3.1	Reduce numbers killed and seriously injured in road accidents	Annual 2006/07 The target has been missed by 8% - average of 107 across the two years against a target of 99.	To meet our target would require a significant reduction in reported road casualties and 17 less than our best ever results.	106	2005 performance 102 2006 performance 112 2007 predicted performance is between 100 and 110. Taking the average of the two figures gives 105 and therefore an average of 106 across the three years. Based on the predicted performance figure of 106 the indicator will qualify for 64% of the performance reward grant available. The cut off point to qualifying for the minimum amount of performance reward grant is no more than 108 casualties. This means that even if there are 110 casualties in 2007-08, the minimum amount of reward grant would still be received, as the three year average would become 108.	Three year average 2005, 2006, 2007	64% £335,853
4.1	Number of recorded domestic violence incidents	Q3 2007/08 – year end target expected to be met by 7%.		14,571.00	2005-06 performance – 4585.00 2006-07 performance – 5232.00 2007-08 predicted performance - 4663.00 This gives a predicted three year cumulative performance of 14,571.00. This means that performance is predicted to exceed the LPSA target by 7.3%.	1/4/2006 – 31/03/2008	100% £262,386 (50% of the reward grant for target 4 is based on this indicator)

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
4.2	Percentage of repeat domestic violence incidents	Q3 2007/08 – expected to miss target by 13%.	The indicator is now based on estimates due to changes to the Police recording system, which is now combining adult and juvenile domestic violence incidents. Discussions are taking place with the Home Office to address the data problem.	37.93%	2005-06 performance – 36.37% 2006-07 performance – 38.03% 2007-08 predicted performance – 39.40% This gives a predicted three year cumulative performance of 37.93%. This means that performance is predicted to miss the LPSA target of 33.50% by 13%.	1/4/2006 – 31/03/2008	0% £0 (50% of the reward grant for target 4 is based on this indicator)
5.1	Improving the quality of life of older people	Q1 2007/08 data puts this PI 6.25% adrift of the quarterly target.	A Performance Surgery took place in August 2007 an action plan has been produced which includes actions around recruitment and service development and providing a central point of contact for the Fall Prevention service.	65,892	Q1 2007/08 data puts this PI 6.25% adrift of the quarterly target (short of the 7.5% stretch needed but potentially recoverable subject to data quality issues and demographics. This is being investigated with the Government. It is unlikely however that 100% of the reward grant will be achieved as performance at the end of 2007-08 would need to be 62,011 nor is it likely based on current performance that the 60% cut off point of 63,687 is achievable.	1/4/2007 – 31/3/2008	0% £0

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
6.1	Improving the quality of life for disabled children and young people	<p>Q3 2007/08 performance exceeded target by 55%.</p> <p>Year end forecast is significantly above target.</p>		10,814	Based on performance to date, we have already achieved the overall three-yearly target of 7,680. By the end of 2007/08, we are expecting to exceed the target by a third.	1/4/2006 – 31/03/2008	100% - £524,771
7.1	Increasing the amount of physical activity taken by children and young people	<p>Q3 2007/08 Performance against the action plan is on track – all actions for Q3 have been completed.</p>		56.5%	<ul style="list-style-type: none"> • Milestones are all on target plus future planning is under way. • The PSA target for PE and School sport is above the national average • The summer physical activity performance increased dramatically from 2006: 980 children 0 adults 2007:2245 children and 1114 adults • Five schools were identified to become b-active schools ,we have exceeded our target and now have 7 b-active schools and a further 11 schools wanting to become a b-active school. 	June 2009	100% - £524,771

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
8.1	Reduce violent crime in the city centre	Q3 2007/08 - quarterly target has been exceeded by 22%.	Co-ordinated activity continues in the city centre to reduce violence and disorder during peak times. In April a taxi marshalling service began in two of the city centre's hotspot locations for violence and disorder (Friargate and Victoria Street), operating on Friday and Saturday nights. The scheme is scheduled to run throughout the summer.	3,852	2005-06 performance – 1,338 2006-07 performance – 1,304 2007-08 predicted performance – 1,210 This would mean that the number of violent crime incidents in the city centre across the three-year period would total – 3,852 This full LPSA target is 3843. The forecast performance just misses this however the target would still qualify for 95% of the performance reward grant. The minimum that can be achieved is 3947 if the target is to qualify for 60%.	1/4/2005 – 31/3/2008	95% £498,533
9.1	Reduce incidences of criminal damage in Derby	Q3 2007/08 - quarterly target missed by 8.5%.	In January 2006, three pilot areas were targeted with measures to reduce environmental crime and reductions in criminal damage identified in each. This project has now been rolled out to two further residential areas and the city centre. The result of this work will be analysed and evaluated over the coming months to see what impact there has been at different geographical areas. Furthermore, the Community Safety Partnership is working closely with Derbyshire Constabulary to address criminal damage hotspots in light of the increases experienced during March and early April.	17,497	2005-06 performance – 5,921 2006-07 performance – 6,048 2007-08 predicted performance – 5,528 This would mean that criminal damage incidents across the three year period would total – 17,497. The LPSA2 target and the reward grant available has a condition placed upon it – the number of criminal damage incidents in 2007-08 cannot exceed 5,208. It is predicted that the 2007-08 figure will be higher and therefore will not qualify for the reward grant.	1/4/2005 – 31/3/2008	0% £0

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
10.1	Reduce homelessness	Q3 2007/08 performance on track. Year end forecast at Q3 indicates that performance will exceed target by 26%.		724	Based on performance to date, the LPSA2 target has already been achieved through the increased prevention of homelessness work we are providing. By the end of 2007/8 we expect to exceed the target by 20%	1/4/2007-31/3/2008	100% - £524,771
11.1	Number of jobless residents gaining sustained employment	At Q3 2007/08 , only 13 people have been seen for the year which misses quarterly targets. The yearend forecast remains at 100.		122	2006-07 performance – 22 2007-08 predicted performance – 100 (13 at Q3) We have finally got agreement with internal audit about the definitions in this target & what evidence will be satisfactory. This means we are now contacting around 700 people who have been advised to identify how many have found sustained work & get a statement from them. We have agreed to provide monthly performance information in Q4 to closely monitor the prospects of meeting the target & securing reward funds.	1/4/2005 – 31/4/2008	60% £267,633 (85% of the reward grant for target 11 is based on this indicator)

Target Ref.	Indicator Description	Latest Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
11.2	Number of residents under notice of redundancy gaining sustained employment	Nil return for Q3. 2007/08. Year-end forecast of 10.	There have been no significant redundancies in Derby during the year. No extra work is planned in this area other than to monitor possible redundancy situations locally & respond accordingly.	8	Given the buoyancy of the economy, it is felt that there will be very few redundancies during 2007-08 and certainly none in the region needed in order for the indicator to meet the agreement target.	1/4/2005 – 31/4/2008	0% £0 (15% of the reward grant for target 11 is based on this indicator)
12.1	Smoking cessation	Q3 2007/08 performance has met target. The current year-end forecast is 6% above the annual target.		1,111	<p>Given the new services on offer, such as, text messaging support and processes that have been put in place to reduce the numbers where a follow up cannot be undertaken, the PCT officers feel confident that the LPSA2 target will be met.</p> <p>The projected outturn for quarter 4 is 162, this means a final projected figure of 1,111, this exceeds the target of 1045, by 66 clients.</p>	1/4/2006 – 31/3/2008	100% £524,771