



Local Area Agreement Performance Monitoring – 2006/07 Quarter 2

SUMMARY

- 1.1 The purpose of the quarterly performance report 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. Successful achievement against all targets would result in the Council receiving £6.3 million reward monies.
- 1.2 This report focuses on performance and financial outturn information against Partnership outcomes at the end of quarter two 2006/07 - 1 July – 30 September 2006.
- 1.3 Of the 115 LAA indicators, 47 are due to be reported on in quarter two. Of the 36 indicators for which quarter two data and targets are available, 67% are green, denoting that they are on course to meet or exceed the target and 27% are red, meaning they are 5% adverse to target. The Council is responsible for 26 out of the 36 indicators being reported on in quarter two, these are marked with an asterix.
- 1.4 Specific areas of achievement comprise...

Overall crime has improved a further 4% in quarter two. Based on current performance the indicator is expected to meet and surpass the target by 12%. Improved performance in street cleanliness, with reduced rates of litter and fly posting in quarter two.

Performance in LPSA2, Target 10 which measures the number of eligible, unintentionally homeless priority need acceptances, continues to improve. Performance in quarter 2 of 2006-07 has risen by 15% compared with the same period in 2005-06.
- 1.5 Areas for improvement include:

Currently the end of year performance for LPSA2, Target 9, which aims to reduce the incidences of criminal damage, is predicted to miss the 2006/07 target by 10%. Targeted work is ongoing in priority areas to reduce overall levels.

LPSA2, Target 5 is currently forecast to miss its annual target. Actions proposed include recruitment and service development, including a central point of contact and expertise through the Falls Prevention Service.
- 1.6 The outturn expenditure on 2006/07 LAA pooled and aligned budgets in quarter two is also shown. Within pooled funding, there is a forecast year-end variance in the Children and Young People block of £318,000 for General Surestart funding, which

relates to slippage of the Children Centres capital schemes. A variance of £250,000 also exists for Surestart Local Programmes due to staffing vacancies.

- 1.7 There is a forecast underspend of £330,049 on LPSA2 pump priming monies. Areas which were classed as 'Red' or 'Amber' – forecasting to miss the annual target - in quarters one or two, were asked to submit action plans and bid requests for additional funding. One request of £60,000 for Targets 8/9 - Criminal Damage is proposed for approval, with further work to be undertaken on requests for 2007/08.
- 1.8 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATION

- 1.1 To note the performance of the LAA indicators against the 2006-07 targets including the Local Public Service Agreement targets.
- 1.2 To give particular attention to those areas where forecast performance is below target, particularly those that are red - more than 5% adverse to target.
- 1.3 To approve the LPSA2 2006-07 additional funding bid of £60,000.

REASONS FOR RECOMMENDATIONS

- 3.1 The Department for Communities and Local Government, DCLG, in conjunction with Government Office of the East Midlands, GOEM, requires local areas to review performance against the LAA, every six months.



DERBY CITY COUNCIL

COUNCIL CABINET 28 NOVEMBER 2006

Report of the Corporate Directors – Resources and Housing and
Regeneration and Community

Local Area Agreement Performance Monitoring – 2006/07 Quarter 2

SUPPORTING INFORMATION

1. BACKGROUND

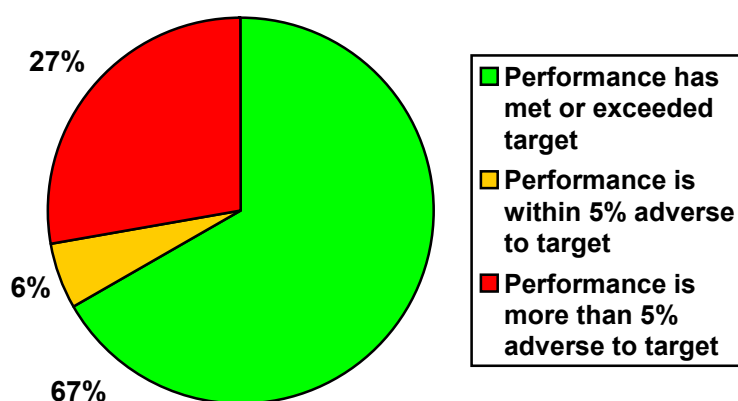
- 1.1 We are required to report on six monthly progress of the LAA to Government Office East Midlands, GOEM, who in turn provide a highlight report on progress against the LAA to the Department for Communities and Local Government. The first six monthly review of 2006-07 is due to take place on 21 November.
- 1.2 The latest guidance issued by DCLG on the mid year review states that Government Offices will be evaluating our progress using a red, amber or green rating against overall progress and also direction of travel. There will also be more emphasis placed on the mandatory outcomes and the risks associated with achieving them.
- 1.3 The quarter two data submitted to Performance Eye and detailed in this report will provide the evidence for the review.
- 1.4 This report focuses on Partnership outcomes included in our Local Area Agreement in the second quarter of 2006/07 – 1 July to 30 September 2006. 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 £6.3million reward monies.
- 1.5 LAA and LPSA outcomes are split into four blocks/areas of activity...
 - **Children and Young People** - tackling disadvantage and better integration of services to improve educational attainment, promote healthier lifestyles and give better support to families with young children.
 - **Economic Development and Enterprise** – 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.
 - **Healthier Communities and Older People** - improved health outcomes and enabling vulnerable adults and older people to live more independent lives.
 - **Safer and Stronger Communities** - improving community safety by reducing the incidence and fear of crime and anti-social behaviour, making Derby an even better place to live by providing cleaner, greener and safer public places and reducing the disadvantages experienced by some of Derby's communities.
- 1.6 The Economic Development and Enterprise block is a new area, which has been added to the LAA for 2006-07.

- 1.7 From 2007-08 the LAA blocks will be referred to as cities. This is to align more closely the LAA and the restructured Derby City Partnership.
- 1.8 Section 2 of this report sets out performance of the LAA in 2006/07 Quarter 2 in delivering agreed outcomes and related indicators. Section 3 reports on actual outturn spending in quarter 2 on pooled and aligned LAA funding. Local Public Service Agreement - LPSA2 - aligned funding is reported on separately from other funding.

2. LOCAL AREA AGREEMENT PERFORMANCE IN 2006/07 QUARTER 2

- 2.1 Of the 115 LAA indicators, 47 are due to be reported on in quarter two. Of the 36 indicators for which quarter two data and targets are available, 67% are green, denoting that they are on course to meet or exceed the target and 27% are red, meaning they are 5% adverse to target. The Council is responsible for 26 out of the 36 indicators being reported on in quarter two, these are marked with an asterix. A summary of quarter 2 LAA performance can be found in **Appendix 2**.

Figure 1 – Quarter 2 2006-07 PI forecast end of year performance against target



- 2.1 A list of the 2006-07 LAA indicators whose performance is being reported in quarter 2 can be found on CMIS
<http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=7731>.
 Commentary, where available, has been noted alongside the performance indicators. Council owned indicators are marked with an asterix, in the PI Code column of the performance tables.
- 2.3 Highlights of performance by block are shown below.
- 2.4 **Children and Young People**
- The number of mothers continuing to smoke during pregnancy is currently expected to meet the target. To further reduce the numbers smoking, focussed work on the Osmaston and Allenton areas is being carried out.
 - Quarter two saw a large increase in the numbers of disabled children and young people accessing community based social and leisure opportunities, LPSA2, Target 6. This is largely due to the summer holidays and the greater availability of children to take up activities. The indicator is forecast to meet the target.

- The number of young people unsuitably accommodated has risen sharply during quarter two. It is expected that this number will reduce slightly by March 2007 to 250 however the target of 101 will be missed. Actions have been identified to tackle this area.
- Waiting time for CAMHS services remains off target. There is a need to restructure the partnership and commissioning arrangements. However various staffing actions and refocusing on the starter clinic are in hand to address the concerns.

2.5 Economic Development and Enterprise

- City Growth is currently progressing well with increasing levels of proxy investment, reflecting increasing investor confidence. The annual target set was over-ambitious therefore the revised forecast is below target but more realistic.
- The number of businesses receiving grant support is on track to achieve its annual target.
- Of the two indicators that make up LPSA2, Target 11, one is expected to achieve the annual target and one is forecast to miss its target. The indicator to date has suffered from a lack of referrals from Jobcentre Plus. An action plan has therefore been developed which aims to improve performance for this indicator, through increased publicity at employment agencies.

2.6 Healthier Communities and Older People

- Admissions of supported residents aged 65 or over to residential/nursing care is on track to meet its annual target.
- LPSA2, Target 5 is currently forecast to miss its annual target. An increasing demographic of vulnerable older people and the variety of conditions that contribute to bed days are various issues that need to be addressed if the indicator's target is to be met. A number of longer-term preventative initiatives are in place and an action plan that details some potential activities, which will impact in the shorter-term, has been developed. Actions proposed include recruitment and service development, including a central point of contact and expertise through the Falls Prevention Service.

2.7 Safer and Stronger Communities

Overall crime has improved a further 4% in quarter two. Based on current performance the indicator is expected to meet and surpass the target by 12%. Performance in quarter two for the litter and fly-posting indicators has improved upon the performance achieved in quarter one and both indicators are expected to meet the year-end target. Rates of graffiti remain higher than expected with a year-end forecast of 8% compared to the target of 7%. Work is ongoing through the NEATs to target specific problem areas.

Performance in LPSA2, Target 10 which measures the number of eligible, unintentionally homeless priority need acceptances, continues to improve. Performance in quarter 2 of 2006-07 has improved by 15% compared with the same period in 2005-06.

Currently the end of year performance for LPSA2, Target 9, which aims to reduce the incidences of criminal damage, is predicted to miss the 2006/07 target by 10%. Targeted work is ongoing in priority areas to reduce overall levels. The result of this work will be analysed over the coming months to see what impact there has been at different geographical areas.

Indicators relating to both waste recycling and levels of graffiti are predicting that the 2006-07 annual targets will not be met.

- 2.8 **Appendix 3** shows a summary of LPSA2 performance and highlights areas of further work in 2006-07.
- 2.9 Baseline figures for the Neighbourhood Renewal indicators were established at the end of 2005-06. Accountable officers are finalising targets for the next three years for the Neighbourhood Renewal indicators and these will be reported to GOEM as part of the Mid-Year Review. Performance for the first half of the year will be reported where possible in November 2006, along with the LAA quarter two performance data.

3. FINANCIAL MONITORING 2006/07

- 3.1 The LAA budget consists of pooled and aligned funding. 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.
- 3.2 **Appendix 4** sets out the outturn spending position on LAA 2006/07 pooled and aligned budgets at the end of quarter 2.
- 3.3 Within pooled funding, there is a forecast year-end variance in the Children and Young People block of £318,000 for General Surestart funding, which relates to slippage of the Children Centres capital schemes. A variance of £250,000 also exists for Surestart Local Programmes due to staffing vacancies. The broad intention is for this funding to support sustainability of such programmes in the future. However both budgets are being kept under review in light of monitoring of other related budgets.
- 3.4 **Appendix 5** shows the quarter 2 position on LPSA2 spend.
- 3.5 Due to the late sign off of LPSA2 in November 2005, spend on target activities/actions in the first year of the agreement were less than would otherwise have been if the agreement had been started on time in April 2005. This has resulted in a forecast underspend of £330,049 pump priming monies. Areas which were classed as 'Red' or 'Amber' – forecasting to miss the annual target - in quarters one or two were asked to submit action plans and bid requests for additional funding. The bid includes details of how much additional funding is required, what it would be used for and what impact the additional funding may have upon the indicator's performance. A summary of the 2006-07 and 2007-08 additional funding applied for can be seen in **Appendix 6**.
- 3.6 It is proposed that the additional funding requested for 2006-07 is approved. The 2006-07 additional funding request of £60,000, relates to two LPSA2 target areas – Target 8, Violent Crime and Target 9, Criminal Damage.

- 3.7 Appendix 6, details requests for two other LPSA2 areas, which have submitted, additional funding bids for 2006-07, Target 4, Domestic Violence and Target 12, Smoking cessation. It is proposed that a decision regarding the additional funding for 2006-07 is taken at quarter three following a review of the performance situation. Currently these targets appear to be on track.
- 3.8 Funding bids for 2007-08 will be presented to the Derby City Partnership Management Group for consideration, following which the 2007-08 bid proposals will be taken to Cabinet for approval.

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Background papers:	Quarter 2, 2006-07 LAA Performance Tables on CMIS –
List of appendices:	http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=7731 Appendix 1 – Implications Appendix 2 – Summary of 2006/07 Quarter 2 LAA performance by block Appendix 3 – Summary of 2006/07 Quarter 2 LPSA2 performance Appendix 4 – LAA 2006/07 Quarter 2 Financial Outturn Appendix 5 – LPSA 2006/07 Quarter 2 Financial Outturn Appendix 6 – LPSA2 summary additional funding requests

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 £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 LAA block performance







Achievement against targets

	Number of Indicators	Council owned indicators				N/A
Children and Young People	14 30%	12 86%	7 50%	0 0%	4 29%	3 21%
Economic Development and Enterprise	6 13%	3 50%	4 67%	0 0%	2 33%	0 0%
Healthier Communities and Older People	8 17%	3 38%	4 50%	1 12%	1 12%	2 25%
Safer and Stronger Communities	19 40%	8 42%	9 47%	1 5%	3 16%	6 32%
Total	47	26 55%	24 51%	2 4%	10 21%	11 23%

*Of the 36 indicators for which quarter two data and targets are available, 67% are green, denoting that they are on course to meet or exceed the target and 28% are red, meaning they are 5% adverse to target.

Direction of travel (where baseline in place)

	Number of Indicators	Council owned indicators				N/A
Children and Young People	14 30%	12 86%	1 7%	6 43%	4 29%	3 21%
Economic Development and Enterprise	6 13%	3 50%	5 83%	1 17%	0 0%	0 0%
Healthier Communities and Older People	8 17%	3 38%	4 50%	2 25%	0 0%	2 25%
Safer and Stronger Communities	19 40%	8 42%	3 16%	6 32%	4 21%	6 37%
Total	47	26 55%	13 28%	15 32%	8 17%	11 23%





	Where performance is forecast to meet or exceed the target		Where the forecast has improved from the previous quarter
	Where performance is forecast to be within 5% adverse to the target		Where the forecast has remained the same as the previous quarter
	Where performance is forecast to be more than 5% adverse to the target		Where the forecast has deteriorated from the previous quarter

Summary of LPSA 2 performance in 2006/07 Quarter 2

Target Reference	Indicator Description	Q2 2006-07 Performance	Areas of further work
LPSA 2.4	Reduce repeated domestic violence	The indicators are forecast to miss their 2006-07 targets following a further rise in incidents in quarter two of approximately 2%.	The rise may be due to changes in the way that the data is recorded on the Police systems. CSP 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 (MARAC).
LPSA 2.5	Improving the quality of life of older people	The indicators current performance is forecast to miss the target by 7%.	A number of longer-term preventative initiatives are in place and an action plan that details some potential activities, which will impact in the shorter-term, has been developed. Actions proposed include recruitment and service development, including a central point of contact and expertise through the Falls Prevention Service.
LPSA2.6	Improving the quality of life for disabled children and young people	This is forecast to meet target for 2006/07.	

Target Reference	Indicator Description	Q2 2006-07 Performance	Areas of further work
LPSA2.7	Increasing the amount of physical activity taken by children and young people	Research has been undertaken to establish the baseline. The current preliminary results show that 50% of children in these years group are participating in moderate intensity exercise, however there are concerns about the accuracy as the results that we currently have are from children that have self reported, therefore we are currently undertaking a calibration measures through a validation exercise to establish the percentage at which children have over reported. The professor who is undertaking the calibration measure anticipates that the percentage of children participating in moderate intensity exercise will drop to 30%/20 %. The calibration measure will be completed by the end of November.	
LPSA2.8	Reduce violent crime in the city centre	Data not available until December due to change in Police data recording system.	
LPSA2.9	Reduce incidences of criminal damage in Derby	Quarter 2 performance for 2006/07 has improved slightly upon the performance in quarter one however the year-end forecast indicates we will miss the target by 10%.	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.
LPSA2.10	Reduce homelessness	Exceeded target. Performance in Q2 2006-07 has improved by 15% compared with Q2 2005-06.	

Target Reference	Indicator Description	Q2 2006-07 Performance	Areas of further work
LPSA2.11	Improving opportunities for employment and enhanced quality of life by removing financial barriers to employment and inclusion	2 parts to the indicator: Target 11.1 is forecast to miss its target Target 11.2 is forecast to meet its target	Some joint activity is planned with the Citizens Advice Bureau service over the final 2 quarters of this year. Issues with monitoring results have now been resolved however it does mean there is some delay in getting results. An action plan has also been developed which aims to improve performance through actions such as, increasing publicity within employment agencies and also mailing/mailshot, which has previously been successful in increasing the number of enquiries and referrals.
LPSA2.12	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	The measure is forecast to meet the annual target.	

	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