



## Local Area Agreement Performance Monitoring – 2006/07 Quarter 1

### 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 For 2006/07, separate performance reports will be prepared on Council and Partnership performance. Whilst there are many shared priorities and outcomes between the Council and its partners, a separate report on Partnership areas of performance will allow greater coverage of partnership funding issues and more efficiency in the reporting to Government Office and partner organisations. The two quarterly reports to Cabinet will include updates on the following areas of performance...
  - **Partnership** – covering performance against the Local Area Agreement, Local Public Service Agreement and Neighbourhood Renewal Strategy.
  - **Council** – covering performance against our Corporate Plan, Best Value Performance Plan and Comprehensive Performance Assessment.
- 1.3 This report focuses on performance and financial outturn information against Partnership outcomes in the first quarter of 2006/07 – 1 April to 30 June 2006.
- 1.4 The supporting performance tables can be found on CMIS <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=7161> and are structured by LAA block/area of activity...
  - Children and Young People.
  - Economic Development and Enterprise.
  - Healthier Communities and Older People.
  - Safer and Stronger Communities.
- 1.5 Of the 115 LAA indicators, 36 are due to be reported in quarter one. Of the 26 indicators for which quarter one data and targets are available, 62% 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.

1.6 Specific areas of achievement comprise...

- Overall crime and burglary rates are showing improved performance in quarter 1 compared to the same period of 2005-06.
- The number of re-registrations on the child protection register is forecast to improve upon the 2005-06 performance and to meet its target of 17% for 2006-07.
- Performance in quarter 1 of 2006-07 has improved on that in the same period of 2005-06 for LPSA2, Target 10, which monitors the number of eligible, unintentionally homeless priority need acceptances.

1.7 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 12%. Targeted work is ongoing in priority areas to reduce overall levels.
- Violent crime, LPSA Target 8, was on track at the end of 2005/06 but there was a rise in violent crime of 2% in quarter one, thought to be partially due to sporadic incidences of public disorder around the time of the World Cup. This means the year-end forecast is currently 7% outside of the target for 2006-07.
- There are issues regarding data recording and extraction for LPSA2, Target 4, which measures the number of incidents of domestic abuse. The Community Safety Partnership team are raising the issue with the Home Office.

1.8 The outturn expenditure on 2006/07 LAA pooled and aligned budgets in quarter one is also shown. Within pooled funding, there is a forecast year-end variance of £392,000 for General Surestart funding, which relates to slippage of the Children Centres capital schemes. A variance of £190,000 also exists for Surestart Local Programmes. 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.

1.9 Subject to any issues raised at the meeting, I support the following recommendations.

<b>RECOMMENDATION</b>
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- 2.1 To note the performance of the LAA indicators against the 2006-07 targets including the Local Public Service Agreement targets.
- 2.2 To give particular attention to those areas where forecast performance is below target, particularly those that are red - more than 5% adverse to target.



DERBY CITY COUNCIL

## COUNCIL CABINET 5 SEPTEMBER 2006

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

### Local Area Agreement Performance Monitoring – 2006/07 Quarter 1

#### SUPPORTING INFORMATION

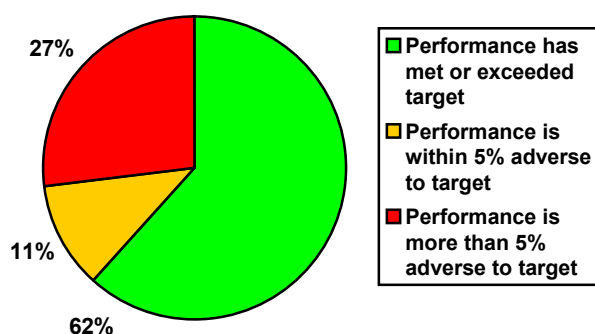
##### 1. BACKGROUND

- 1.1 This report focuses on Partnership outcomes included in our Local Area Agreement in the first quarter of 2006/07 – 1 April to 30 June 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.
- 1.2 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.
- 1.3 The Economic Development and Enterprise block is a new area, which has been added to the LAA for 2006-07.
- 1.4 Section 2 of this report sets out performance of the LAA in 2006/07 Quarter 1 in delivering agreed outcomes and related indicators. Section 3 reports on actual outturn spending in quarter 1 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 1

- 2.1 Of the 115 LAA indicators, 36 are due to be reported in quarter one. Of the 26 indicators for which quarter one data and targets are available, 62% 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. A summary of quarter 1 LAA performance can be found in **Appendix 2**.

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



- 2.2 A list of the 2006-07 LAA indicators whose performance is being reported in quarter 1 can be found on CMIS

<http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=7161>

Commentary, where available, has been noted alongside the performance indicators.

- 2.3 Highlights of performance by block are shown below.

### 2.4 Children and Young People

- The number of re-registrations on the child protection register is forecast to improve upon the 2005-06 performance and to meet its target for 2006-07. This is due to improved monitoring arrangements.
- LPSA2, Target 6 which measures the number of occasions that disabled children and young people access community based social and leisure opportunities is forecast to meet the 2006-07 target.

### 2.5 Economic Development and Enterprise

- From quarter two of 2006-07 onwards, data for LPSA2, Target 11, which monitors numbers gaining sustained employment, will be gathered through manual collation and recording rather than, as had been hoped, using an electronic system of Jobcentre Plus. This will make the process more resource intensive however the data should be more accurate and reliable for audit purposes. Progress has been made in raising awareness regarding referrals.

### 2.6 Healthier Communities and Older People

- The number of volunteers referred to older people's organisations by Derby City Volunteer Centre is down slightly in quarter 1 2006-07 compared to quarter 1 in 2005-06. The indicator however is still expected to meet the 2006-07 end of year target.

- Obesity figures have increased in quarter 1 from the 2005/06 outturn, however this is in line with the target for 2005/06 and partly due to increased support given to GPs to improve data recording and extraction.

## 2.7 Safer and Stronger Communities

- Overall crime and domestic burglary rates are both showing improved performance in quarter 1 of 2006-07 compared to the same period in 2005-06. Both indicators are predicting improved end of year performance and are expected to meet the end of year target.
- Currently the end of year performance for LPSA2, Target 9, which aims to reduce the incidences of criminal damage, is predicted to miss the target by 12%. Targeted work is ongoing in priority areas to reduce overall levels.
- Data for LPSA2, Target 4, which measures the number of incidents of domestic abuse, is obtained from the Police's data systems. From April 2006 the way information was stored on the relevant system changed which has led to difficulties in obtaining the correct data. The Community Safety Partnership team are raising the issue with the Home Office.
- Violent crime, LPSA Target 8, was on track at the end of 2005/06 but there was a rise in violent crime of 2% in quarter one, thought to be partially due to sporadic incidences of public disorder around the time of the World Cup. This means the year-end forecast is currently 7% outside of the target for 2006-07.
- Performance in quarter 1 of 2006-07 has improved on that in the same period of 2005-06 for LPSA2, Target 10, which monitors the number of eligible, unintentionally homeless priority need acceptances.

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 currently setting targets for the next three years for the Neighbourhood Renewal indicators and 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 1.

3.3 Within pooled funding, there is a forecast year-end variance of £392,000 for General Surestart funding, which relates to slippage of the Children Centres capital schemes. A variance of £190,000 also exists for Surestart Local Programmes. 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 1 position on LPSA2 spend.

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<b>Background papers:</b>	Quarter 1, 2006-07 LAA Performance Tables on CMIS – <a href="http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=7161">http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=7161</a>
<b>List of appendices:</b>	Appendix 1 – Implications Appendix 2 – Summary of 2006/07 Quarter 1 LAA performance by block Appendix 3 – Summary of 2006/07 Quarter 1 LPSA2 performance Appendix 4 – LAA 2006/07 Quarter 1 Financial Outturn Appendix 5 – LPSA 2006/07 Quarter 1 Financial Outturn

<b>IMPLICATIONS</b>
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**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				N/A
<b>Children and Young People</b>	<b>11</b> 31%	<b>8</b> 73%	<b>0</b> 0%	<b>1</b> 9%	<b>2</b> 18%
<b>Economic Development and Enterprise</b>	<b>3</b> 8%	<b>0</b> 0%	<b>0</b> 0%	<b>1</b> 33%	<b>2</b> 67%
<b>Healthier Communities and Older People</b>	<b>8</b> 22%	<b>1</b> 12.5%	<b>1</b> 12.5%	<b>0</b> 0%	<b>6</b> 75%
<b>Safer and Stronger Communities</b>	<b>14</b> 39%	<b>7</b> 50%	<b>2</b> 14%	<b>5</b> 36%	<b>0</b> 0%
<b>Total</b>	<b>36</b>	<b>16</b> 45%	<b>3</b> 8%	<b>7</b> 19%	<b>10</b> 28%

\*Of the 26 indicators for which quarter one data and targets are available, 62% 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.

## Direction of travel (where baseline in place)

	Number of Indicators				N/A
<b>Children and Young People</b>	<b>11</b> 31%	<b>4</b> 36%	<b>0</b> 0%	<b>1</b> 9%	<b>6</b> 55%
<b>Economic Development and Enterprise</b>	<b>3</b> 8%	<b>0</b> 0%	<b>0</b> 0%	<b>0</b> 0%	<b>3</b> 100%
<b>Healthier Communities and Older People</b>	<b>8</b> 22%	<b>0</b> 0%	<b>0</b> 0%	<b>3</b> 37%	<b>5</b> 63%
<b>Safer and Stronger Communities</b>	<b>14</b> 39%	<b>9</b> 64%	<b>1</b> 7%	<b>4</b> 29%	<b>0</b> 0%
<b>Total</b>	<b>36</b>	<b>13</b> 36%	<b>1</b> 3%	<b>8</b> 22%	<b>14</b> 39%





	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 1

Target Reference	Indicator Description	Q1 2006-07 Performance	Areas of further work
LPSA 2.4	Reduce repeated domestic violence	Both parts of the indicator missed the target. This may be as a result of the way the data is collected and categorised by the Police. Previously adult and juvenile incidents were separate however from April 2006 the two categories were combined meaning that adult incidences cannot be distinguished from juvenile cases.	The Community Safety Partnership who are responsible for the indicator are in discussions with the Home Officer and DCLG.
LPSA 2.5	Improving the quality of life of older people	Performance in Q1 of 2006-07 is worse than that in Q1 2005-06.	To be confirmed for quarter two.
LPSA2.6	Improving the quality of life for disabled children and young people	This is forecast to meet target for 2006/07.	
LPSA2.7	Increasing the amount of physical activity taken by children and young people	LPSA2 performance will be established by survey in 2009. A survey to establish a baseline figure has been carried out and a calibration test will be undertaken in September to complete the baseline measure. It is expected that a baseline figure will be known by November 2006.	
LPSA2.8	Reduce violent crime in the city centre	Missed quarterly target by 1.5%. The measure was on track at the end of 2005-06 but there was a rise in violent crime of 2% in quarter one, thought to be partially due to sporadic incidences of public disorder around the time of the World Cup. The year-end forecast is currently 7% outside the annual target.	Ongoing activity to address city centre violence includes increases in Police enforcement, targeting street drinkers with ASBOs and working more closely with licensed premises to reduce binge drinking. This work is being co-ordinated through the city centre community safety group.

Target Reference	Indicator Description	Q1 2006-07 Performance	Areas of further work
LPSA2.9	Reduce incidences of criminal damage in Derby	The year-end forecast indicates we will miss the target by 12%. Quarter 1 performance for 2006/07 has deteriorated slightly when compared to quarter 1 2005/06.	Work is ongoing to tackle criminal damage incidence. Three priority areas were selected in January 2006 to focus on and this resulted in successful reductions in all three areas – levelling out performance for the year. A similar programme has now been rolled out to a further two areas of Derby, one of which is the city centre.
LPSA2.10	Reduce homelessness	Exceeded target. Performance in Q1 2006-07 – 182 – is better than the figure for Q1 2005-06.	
LPSA2.11	Improving opportunities for employment and enhanced quality of life by removing financial barriers to employment and inclusion	Nil return for quarter one.	The new service has made considerable progress. Referral mechanisms are agreed, publicity has been produced, there have been a range of presentations to potential referrers & some success stories for individuals. There are some concerns about the number and quality of referrals received & some additional work with other advice providers is planned. A mailshot of potential customers will also take place in the next few weeks. It has not been possible to agree an electronic mechanism for recording results & this will need to be a manual task starting from quarter 2 of 2006/07.

	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