

**Local Area Agreement Performance Monitoring – 2006/07
Quarter 4****SUMMARY**

- 1.1 This report focuses on performance and financial outturn information against Partnership outcomes during the final quarter of 2006/07 - 1 January – 31 March 2007. It includes an update on progress against our Local Public Service Agreement targets.
- 1.2 Where quarter four data and targets are available, 47% of indicators are on track and 40% are more than 5% outside of target. Supporting performance data tables are attached on CMIS at <https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9056> . The Council is responsible for 75 out of the 119 indicators being reported on in quarter four, these are marked with an asterisk.
- 1.3 Key areas of achievement are...
 - Children killed and seriously injured is on track to meet its target.
 - The number of homeless priority need acceptances, continues to improve.
 - Disabled children accessing leisure opportunities has exceeded its target.
- 1.4 LPSA2 is an area of concern. Of the 12 target areas, 10 have quarter four performance data which can be analysed. Of these 8 targets are currently not on track...
 - School attainment
 - School absence and exclusions
 - Numbers killed or seriously injured
 - Domestic violence
 - Violent crime
 - Criminal damage
 - Employment opportunities
 - Smoking cessation.
- 1.5 The annual outturn expenditure for 2006/07 LAA pooled and aligned budgets is also shown, though remains subject to audit. Within pooled funding, there is a year-end underspend totalling £724,000. £586,000 of this relates to the 2006/07 pooled funding approval with a further £138,000 relating to funding carried forward from 2004/05 pre LAA.
- 1.6 We are currently two years into the LPSA2 which runs till March 2008. At this point, we have estimated likely reward funding based on projected performance levels which are known for 10 out of the 12 target areas. This indicates we will achieve £3.4 million of the £6.3 million performance reward grant available.
- 1.7 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 2006-07 targets including the Local Public Service Agreement and give particular attention to underperforming areas.



DERBY CITY COUNCIL

COUNCIL CABINET 5 JUNE 2007

Report of the Acting Director of Resources and Director of
Regeneration and Community

Local Area Agreement Performance Monitoring – 2006/07 Quarter 4

SUPPORTING INFORMATION

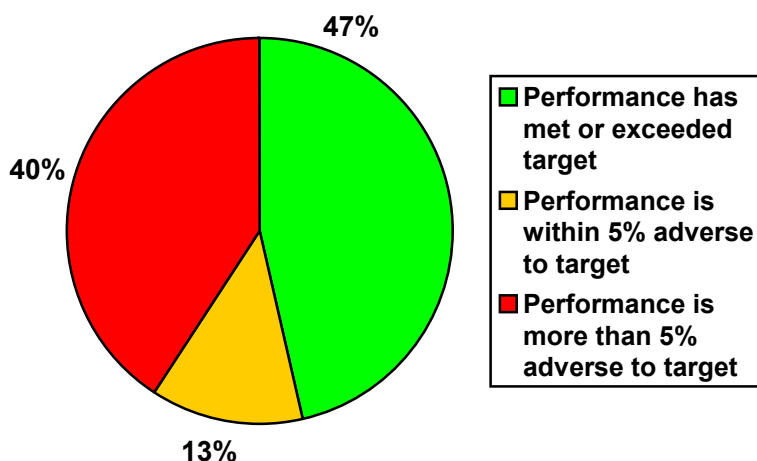
1. BACKGROUND

- 1.1 This report focuses on Partnership outcomes included in our Local Area Agreement, with progress made in the final quarter of 2006/07 – 1 January to 31 March 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 £6.3 million 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 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.
- 1.5 Section 2 of this report sets out performance of the LAA in 2006/07 Quarter 4 in delivering agreed outcomes and related indicators. Section 3 reports on actual outturn spending for the year 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 4

- 2.1 Of the 119 LAA indicators, 86 currently have quarter 4 data and targets available. Of these 47% are green, denoting that they are on course to meet or exceed the target and 40% are red, meaning they are more than 5% adverse to target. The Council is responsible for 75 out of the 119 indicators being reported on in quarter 4. A summary of quarter 4 LAA performance can be found in **Appendix 2**.

Figure 1 – Quarter 4 2006-07 PI end of year performance against target



- 2.2 A list of the 2006-07 LAA indicators whose performance is being reported in quarter 4 can be found on **CMIS** <https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9056>.

Commentary, where available, has been noted alongside the performance indicators. Council owned indicators are marked with an asterisk, 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

- **LPSA2 Target 6, the number of occasions on which disabled children and young people access community based social and leisure opportunities** (CYP 4.3) with significant help from the Council and partners has met its annual target, despite the seasonal impacts, such as weather and sickness, that impacted upon performance in the previous quarter.
- There has been a **decrease in the percentage of 16-18 year olds, including teenage parents, not in education, employment or training** (CYP 6.1a) which has resulted in the annual target being met. Despite this, there is still an area of work that needs to be undertaken between Connexions, the Local Authority and the Learning Skills Council to address the provision needs of a large number of NEET young people, including vulnerable groups such as, teenage mothers.
- Targets around **stock and take-up of affordable childcare** have been met (6.3i and ii). CYP 6.3ii saw a large increase in the creation of places in quarter 4, particularly around out of school care, which has helped the measure to exceed its target by 178 places.
- Part of LPSA2 Target 2, **percentage of school absences from primary school**, has missed its annual target for the year due to increased levels of poor attendance

from children whose families are economic migrants or asylum seekers. However, performance in **secondary school absence rates** has improved by 13% in 2006/07 and **exclusions** have fallen significantly by 54%.

- As reported at quarter three, **the number of weeks waiting time for access to CAHMS services** rose from 20 weeks at Q2 to 26 weeks (CYP 2.1). Quarter 4 has since seen a further rise to approximately 29 weeks. This is higher than the 2004-05 baseline figure of 26 weeks and is 11 weeks above the 18 week annual target. At quarter three it was raised that various staffing actions and refocusing on the starter clinic were taking place to address the underperformance. These have still to take effect.
- Latest 2005 data for **teenage pregnancy (BV97)** shows a fall of 14.1% in the under 18s conception rate in Derby from the 1998 baseline. This misses our target of 21%. The Partnership Board recognises the challenges and with the support of the CYP Executive has commissioned a strategic review of the partnership structure and priorities in order to maximise the impact. The review is due for completion in June 2007.
- Following continued work on road safety initiatives the **number of children killed and seriously injured** has reduced in quarter four (CYP 1.4, BV99).

2.5 Economic Development and Enterprise

- The **number of businesses receiving grant support** (CG 4.1) has not met its annual target. The target was missed by almost 50%. Reasons for this are that initially the grant focussed on supporting existing businesses, however when demand from existing businesses reduced focus was turned to new business start-ups. As the grant requires £1,000 match funding it is more of an obstacle for new businesses.
- The **amount of public and private infrastructure investment** (CG 3.1) levered has missed its annual target of £19.47 million by approximately 30%. The target was based on progress being made on Cityscape priority projects such as North Castleward and Becket Well however there has been no spend on either of these projects so far.
- **LPSA2, Target 11, which looks to improve employment opportunities**, has not met both annual targets in relation to the number of jobless residents gaining sustained employment and the number of residents under notice of redundancy gaining sustained employment (CG 5.4 and CG 5.5).

2.6 Healthier Communities and Older People

- **LPSA2 Target 12, the numbers of smokers who have quit and stayed so at 52 weeks** (HC 2.1) has missed the annual target of 486 by 24%. In order to meet the full LPSA target and qualify for the full performance reward grant 675 people will have to quit over the next year.
- Provisional data indicates a **reduction in the number of permanent admissions to residential or nursing care** (HC 1.2), exceeding target by approximately 13% following increases in community care alternatives, such as intermediate care and intensive home care.
- A total of 810 **incapacity benefit recipients were referred to a conditional management programme** (HC 4.1) during 2006-07 – an extra 510 more than the target annual target of 300.

- The **number of volunteers referred to older people's organisations** (HC 6.1) has surpassed its target for the year by almost 70%.

2.7 Safer and Stronger Communities

- Performance in LPSA2, Target 10 which measures the **number of eligible, unintentionally homeless priority need acceptances**, continues to improve though maintaining the current performance level over the next year will be operationally challenging. At the end of quarter four performance was approximately 28% above the annual target.
- LPSA 2 Target 8, which measures the **number of violent crimes in Derby City Centre** has missed its annual target by 1.8% following a rise in the last quarter of 2006-07.
- LPSA 2 Target 9, which measures **criminal damage** has fallen short of the annual target by 14.90% (SSC 1.6). The warm weather over the Easter period is one reason given for the escalation.
- LPSA Target 3, which measures the **numbers of road casualties killed and seriously injured** has missed its target by 13% (SSC 3.5). This indicator is measured differently to BVPI 99, which is on target.
- The target for **overall crime** has been achieved (SSC 1.1a). **Domestic burglary** (SSC 1.5a) is down by 21.90% on the same period a year ago and the annual target for 2006-07 has been exceeded by 23%.

- 2.8 **Appendix 3** shows a summary of LPSA2 performance and highlights areas of further work. We are currently two years into the LPSA2 which runs till March 2008. At this point, we have estimated likely reward funding based on projected performance levels which are known for 10 out of the 12 target areas. This indicates we will achieve £3.4 million of the £6.3 million performance reward grant available.

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 support with LAA performance outcomes.
- 3.2 Table 1 sets out the outturn spending position on LAA 2006/07 pooled budget at the end of quarter 4. **Appendix 4** shows this in greater detail.

<u>LAA Summary 2006/07</u>	Funding £000's	Spend £000's	Variance £000's	% for SOGU
LAA funding received 06/07	12,748	12,162	-586	-4.60%
Approved Carry forward 05-06	85	85	0	
c/f from pre LAA	12,833	12,247	-586	
	680	542	-138	
	13,513	12,789	-724	

- 3.3 Within the overall under spend £586,000 relates to approved 2006/07 pooled funding, with the remainder being funding carried forward from pre LAA. The LAA is allowed to

carry forward up to 5% of its LAA pooled funding. The 2006/07 underspend of £586,000 is 4.60%.

- 3.4 Within pooled funding, there is a year-end underspend totalling £724,000. The variances include:

CYP Block

- -£177,000 on General Sure Start, due to delays in capital build of children's centres
- -£308,000 on Sure Start Local Programme due to staffing vacancies and the deceleration of the service costs as the programme mainstreams
- -£76,000 on Extended Schools due to delays in extended school activity
- -£37,000 on Teenage Pregnancy due to a delay in appointing an external consultant to carry out a review of teenage pregnancy and slippage on training for Foster Carers and practitioners
- -£4,000 in Children's Fund on a single project
- +£5,000 in Education Health Partnership, reflecting a minor overspend

Safer & Stronger Communities Block

- £127,000 on Safer & Stronger Communities Neighbourhood capital due to delays in procuring safety camera equipment.

- 3.5 The aligned funding shows an overall underspend of £988,000. Details of this are shown in **Appendix 5**.
- 3.6 The Neighbourhood Renewal Funding, NRF, position shows an overall underspend of £147,105, being 3.98% of the 2006/07 funding allocation. **Appendix 6** details the 2006/07 outturn position.
- 3.7 **Appendix 7** shows the quarter 4 position on LPSA2 spend.

For more information contact:	Alison Eldam 01332 256297 alison.eldam@derby.gov.uk
Background papers:	Quarter 4, 2006-07 LAA Performance Tables on CMIS –
List of appendices:	https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9056
	Appendix 1 – Implications
	Appendix 2 – Summary of 2006/07 Quarter 4 LAA performance by block
	Appendix 3 – Summary of 2006/07 Quarter 4 LPSA2 performance
	Appendix 4 – LAA 2006/07 Quarter 4 Pooled Financial Outturn
	Appendix 5 – LAA 2006/07 Quarter 4 Aligned Financial Outturn
	Appendix 6 – LAA 2006/07 Quarter 4 NRF Financial Outturn
	Appendix 7 – LPSA 2006/07 Quarter 4 Financial Outturn

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 – 2006/07







Achievement against targets

	Number of Indicators	Council owned indicators				N/A	Data missing
Children and Young People	47 40%	42 89%	16 34%	7 15%	16 34%	4 9%	4 9%
Economic Development and Enterprise	18 15%	8 44%	3 17%	0 0%	5 28%	6 33%	4 22%
Healthier Communities and Older People	21 18%	7 33%	8 38%	2 10%	3 14%	6 29%	2 10%
Safer and Stronger Communities	33 22%	18 55%	13 9%	2 6%	11 33%	6 18%	1 3%
Total	119	75 63%	40 34%	11 9%	35 29%	22 18%	11 9%





*Of the 86 indicators for which quarter four data and targets are available, 47% are green, denoting that they have met or exceed the target and 40% are red, meaning they are 5% adverse to target.

Direction of travel (where baseline in place)

	Number of Indicators	Council owned indicators				N/A	Data missing
Children and Young People	47 40%	42 89%	19 40%	1 2%	15 32%	8 17%	4 9%
Economic Development and Enterprise	18 15%	8 44%	8 44%	0 0%	0 0%	6 33%	4 22%
Healthier Communities and Older People	21 18%	7 33%	9 43%	0 0%	6 29%	4 19%	2 10%
Safer and Stronger Communities	33 22%	18 55%	16 48%	3 9%	9 27%	4 12%	1 3%
Total	119	75 63%	52 44%	4 3%	30 25%	22 18%	11 9%

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

Summary of LPSA 2 performance in 2006/07 Quarter 4

	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

Target Ref.	Indicator Description	Q4 2006-07 Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
1.1	Key Stage 1 Level 2B+ - Reading	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.	75.5%	Trends from 2003 to 2005 were very positive. Performance in 2006 fell nationally by 1% and in Derby by 5%. A change in the testing system is believed to have had significant impact.	Summer 2008 (Financial Year 2008-09)	100% £65,596 (12.5% of the reward grant for target 1 is based on this indicator)
1.2	Key Stage 1 Level 2B+ - Writing	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.	68%	Trends from 2000 to 2005 were steadily upwards. Performance in 2006 fell nationally by 2% and in Derby by 3%. A change in the testing system is believed to have had significant impact.	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	Q4 2006-07 Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
1.3	Key Stage 1 Level 2B+ - Maths	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.	77.5%	Trends from 2000 to 2005 were steady. Performance in 2006 fell nationally by 1% and in Derby by 2%. A change in the testing system is believed to have had significant impact.	Summer 2008 (Financial Year 2008-09)	100% £65,596 (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	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.	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	Q4 2006-07 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	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.	75%	The 2008 target is based on a steady upward trend from the actual conversion rate in 2004.	Summer 2008 (Financial Year 2008-09)	100% £32,798 (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	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.	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	Q4 2006-07 Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
1.7	Key Stage 2 to 3, English	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.	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	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.	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	Q4 2006-07 Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
1.9	Key Stage 2 to 3, Science	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.	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	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	5.49%	The predicted performance is 0.49% 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	Q4 2006-07 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	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)
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)

Target Ref.	Indicator Description	Q4 2006-07 Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
2.5	Permanent exclusions	The indicator has exceeded its annual target by 60%.		158	<p>Summer 2005/ FY 2006-07 – 40 permanent exclusions against a target of 64. 24 less than the annual target</p> <p>Summer 2006/FY 2007-08 – based on trends from previous years it is predicted that there may be 57 exclusions against a target of 52. This would be 5 more than the annual target.</p> <p>Summer 2007/FY 2008-09 – unable to predict until 2007-08 results are known. The final LPSA2 target is 158. Based on the previous years outturn the predicted performance would have to be no worse than 61.</p>	3 year cumulative: Summer 2005, 2006, 2007 – (Financial years 2006/0, 2007/08 and 2008/09)	100% £262,386 (50% of the reward grant for target 2 is based on this indicator)

Target Ref.	Indicator Description	Q4 2006-07 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	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	<p>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.</p> <p>Based on the predicted performance figure of 106 the indicator will qualify for 64% of the performance reward grant available.</p> <p>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.</p>	Three year average 2005, 2006, 2007	64% £335,853
4.1	Number of recorded domestic violence incidents	The target has been exceeded by 16%.		14,317.00	<p>2005-06 performance – 4585.00 2006-07 performance – 4678.00 2007-08 predicted performance - 5054.00</p> <p>This gives a predicted three year cumulative performance of 14,317.00. This means that performance is predicted to exceed the LPSA target by 5%.</p>	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	Q4 2006-07 Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
4.2	Percentage of repeat domestic violence incidents	The target has been missed by approximately 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.	38.53%	2005-06 performance – 36.37% 2006-07 performance – 38.03% 2007-08 predicted performance – 41.20% This gives a predicted three year cumulative performance of 38.53%. This means that performance is predicted to miss the LPSA target of 33.50% by 15%.	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	Data not submitted. At quarter three the indicator's performance was forecast to miss its targets by 7%.	Commentary submitted at quarter three: 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.	See column – Basis for the prediction	Data quality issues have been discovered in the information returns from the Acute Hospital Foundation Trust that indicate bed days have been over-reported since January 2006. This will mean that performance is better than previously understood. However, as quarter three or four data are not available an accurate prediction cannot currently be made. 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. To achieve the minimum reward grant – 60% - performance will need to be no more than 63,687.	1/4/2007 – 31/3/2008	See column – Basis for the prediction

Target Ref.	Indicator Description	Q4 2006-07 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	This indicator has exceeded its annual target by approximately 21%.		8,998	Based on current performance only a further 3,046 children will need to access social and leisure opportunities in order for the LPSA2 target to be met. Taking out the 2006-07 highest and lowest quarterly performance figures the average quarterly performance during 2006-07 was 1091. If this continues in 2007-08, a further 4364 children will be counted and this will mean that the total across the LPSA2 agreement will be 8998, an extra 1318 more than the LPSA2 target.	1/4/2006 – 31/03/2008	100% - £524,771
7.1	Increasing the amount of physical activity taken by children and young people	Research has been undertaken to establish the baseline. The preliminary results show that 50% of children in these year groups are participating in moderate intensity exercise, however there are concerns about the accuracy as the results are from children that have self-reported. Therefore the figure will be formally calibrated in June 2007 - the same period/season that the initial survey was undertaken. The calibration exercise will be undertaken by Leeds Metropolitan University. However subject to the calibration and confirmation from Leeds, the percentage of children undertaking 7 hours of moderate intensity physical activity is looking at being 39% which will mean that performance will need to increase to 52.2% by 2009, when the next survey is due to be conducted					

Target Ref.	Indicator Description	Q4 2006-07 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	The indicator has missed its target for the year by 1.8% following a rise in incidents during the last quarter of 2006-08.	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.	4,040	2005-06 performance – 1,338 2006-07 performance – 1,304 2007-08 predicted performance – 1,398 This would mean that the number of violent crime incidents in the city centre across the three-year period would total – 4,040. This would mean that the target fails to qualify for a performance reward grant. A maximum of 3947 is the cut off point for qualifying for the minimum 60% of the total reward grant available for the target.	1/4/2005 – 31/3/2008	0% £0
9.1	Reduce incidences of criminal damage in Derby	Incidents of criminal damage rose slightly at the end of quarter four and the indicator is now falling short of the LPSA target by 14.90%.	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.	17,942	2005-06 performance – 5,921 2006-07 performance – 6,048 2007-08 predicted performance – 5,973 This would mean that criminal damage incidents across the three-year period would total – 17,942. 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	Q4 2006-07 Performance	Areas of further work	Predicted LPSA2 outturn	Basis for the prediction	Measurement period	Estimated reward
10.1	Reduce homelessness	Exceeded target by approximately 28%.		Between 764 and 724	Officers are working towards improving the performance in 2006-07 and reducing the number of homeless to 724. It is predicted that this will be the minimum number and that the maximum will be no more than the 2006-07 figure of 764. The LPSA2 target will be met whether the higher or lower predicted figure is actually achieved.	1/4/2007-31/3/2008	100% - £524,771
11.1	Number of jobless residents gaining sustained employment	The indicator has missed its annual target by approximately 71%	Low numbers and poor quality of referrals in previous quarters has impacted upon the performance of the indicators. The situation is likely to improve over the next year following a new partnership arrangement with the Citizens Advice Bureau. 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.	122	<p>2006-07 performance – 22 2007-08 predicted performance - 100</p> <p>The CAB arrangements appear to have had a positive impact upon performance. Although it is difficult to predict the true impact, given the brief time that the arrangement has been in place, it is felt that the 2007-08 target of 100 will be met but that none of the slippage from 2006-07 will be clawed back.</p>	1/4/2005 – 31/4/2008	70% £312,239 (85% of the reward grant for target 11 is based on this indicator)

Target Ref.	Indicator Description	Q4 2006-07 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	The indicator has missed its annual target by 90%	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	The numbers of smokers who have quit and stayed so at 52 weeks has missed its annual target of 486 by 24%.	The 52-week project has had a minimal impact on clients from quarters 1 – 4 due to only limited support being available to quitters from July 2006. A more joined up and wider support service was available to clients from September 2006. This was when an immediate aftercare service was made available to clients leaving the initial service. It is expected that the service will make a greater impact on clients and performance of the indicator during the coming year.	1,045	In order to meet the full LPSA target of 1,045 and qualify for the full performance reward grant 675 people will have to quit over the next year. 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.	1/4/2006 – 31/3/2008	100% £524,771