



Local Area Agreement Performance Monitoring – 2006/07 Quarter 3

SUMMARY

- 1.1 This report focuses on performance and financial outturn information against partnership outcomes during quarter three 2006/07 - 1 October – 31 December 2006, this includes Local Public Service Agreement targets.
- 1.2 Where quarter three data and targets are available 61% of indicators are green and 36% are red. The Council is responsible for 21 out of the 31 indicators being reported on in quarter three, 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.
- 1.4 Areas for improvement include several LPSA2 indicators...
 - The number of emergency bed days continues to rise.
 - Criminal damage, continues to fall short of the annual target by 10%.
 - The indicator measuring employment opportunities is forecast to miss its target.
- 1.5 The outturn expenditure on 2006/07 LAA pooled and aligned budgets in quarter three is also shown. Within pooled funding, there is a forecast year-end variance in the Children and Young People block totalling £661,000.
- 1.6 There is a forecast underspend of £270,049 on LPSA2 pump priming monies. Requests totalling £267,644 have been submitted and are proposed for approval. The bids are across a number of LPSA 2 target areas...
 - Target 4 – domestic violence - £54,024.
 - Target 5 – quality of life of older people - £85,620.
 - Target 8 and 9 – city centre violence and criminal damage - £90,000.
 - Target 11 – employment opportunities - £38,000.
- 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 targets and give particular attention to underperforming areas.
- 2.2 To approve the LPSA2 2007-08 additional funding bids of £267,644.



DERBY CITY COUNCIL

COUNCIL CABINET 20 FEBRUARY 2007

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

Local Area Agreement Performance Monitoring – 2006/07 Quarter 3

SUPPORTING INFORMATION

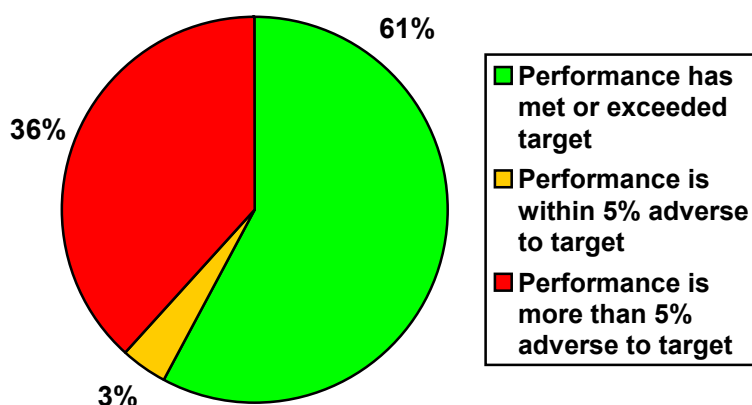
1. BACKGROUND

- 1.1 This report focuses on Partnership outcomes included in our Local Area Agreement in the third quarter of 2006/07 – 1 October to 31 December 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 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 3 in delivering agreed outcomes and related indicators. Section 3 reports on actual outturn spending in quarter 3 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 3

- 2.1 Of the 115 LAA indicators, 42 are due to be reported on in quarter 3. Of the 31 indicators for which quarter 3 data and targets are available, 61% are green, denoting that they are on course to meet or exceed the target and 36% are red, meaning they are 5% adverse to target. The Council is responsible for 21 out of the 31 indicators being reported on in quarter 3, these are marked with an asterisk. A summary of quarter 3 LAA performance can be found in **Appendix 2**.

Figure 1 – Quarter 3 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 3 can be found on CMIS

<http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=8326>

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

- Following continued work on road safety initiatives the number of children killed and seriously injured reduced in quarter three.
- The number of re-registrations on the Child Protection Register continues to forecast that the annual target will be exceeded.
- LPSA2, Target 6, the number accessing social and leisure opportunities fell slightly, from the previous quarter, due to seasonal factors. Though the indicator remains on track to meet the annual target quarter four will need to be monitored closely as staff shortages may impact upon performance.
- 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

- The number of people finding employment or training through Workstation is forecasting that the year-end target will be missed. However performance against

the target will improve closer to the opening of the Westfield Development when retailers within the complex start to recruit employees.

- LPSA2, Target 11, which looks to improve employment opportunities, continues to forecast that the annual target will not be met. The number and quality of referrals remains poor. However redundancies and work with employers will continue and an action plan to improve performance is in place.

2.6 Healthier Communities and Older People

- 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.

2.7 Safer and Stronger Communities

- The LPSA 2 Target 9, which measures criminal damage, continues to fall short of the annual target by 10%. A pilot project to reduce environmental crime and criminal damage was rolled out to three target areas and has now been extended to two further areas and the city centre.
- Performance in LPSA2, Target 10 which measures the number of eligible, unintentionally homeless priority need acceptances, continues to improve. Current forecasts predict that the target will be exceeded by 18%.

2.8 **Appendix 3** shows a summary of LPSA2 performance and highlights areas of further work in 2006-07.

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 3.

3.3 Within pooled funding, there is a forecast year-end variance in the Children and Young People block totalling £661,000. £299,000 of this is General Surestart funding, which relates to slippage of the Children Centres capital schemes. A variance of £332,000 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 3 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 £270,049 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 2007-08 additional funding applied for can be seen in **Appendix 6**.

3.6 It is proposed that the additional funding requested for 2007-08 is approved. The requests total £267,644 and are across a number of LPSA 2 target areas...

- Target 4 – domestic violence - £54,024.
- Target 5 – quality of life of older people - £85,620.
- Target 8 and 9 – city centre violence and criminal damage - £90,000.
- Target 11 – employment opportunities - £38,000.

3.7 The bid proposals for additional funding in 2007-08 were taken to DCP Management Group on 7 December. Management Group approved the bids, outlined above, on the basis that the decisions were ratified by Cabinet on 20 February.

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Background papers:	Quarter 3, 2006-07 LAA Performance Tables on CMIS –
List of appendices:	http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=8326 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	12 29%	11 92%	6 50%	1 8%	3 25%	2 17%
Economic Development and Enterprise	6 14%	4 67%	0 0%	0 0%	4 67%	2 33%
Healthier Communities and Older People	7 17%	5 71%	2 29%	0 0%	1 14%	4 57%
Safer and Stronger Communities	17 40%	6 35%	11 64%	0 0%	3 18%	3 18%
Total	42	26 62%	19 45%	1 2%	11 26%	11 26%





*Of the 31 indicators for which quarter three data and targets are available, 61% are green, denoting that they are on course to meet or exceed the target and 36% 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	12 29%	11 92%	4 33%	5 42%	1 8%	2 17%
Economic Development and Enterprise	6 14%	4 67%	0 0%	1 17%	2 33%	3 50%
Healthier Communities and Older People	7 17%	5 71%	1 14%	1 14%	1 14%	4 57%
Safer and Stronger Communities	17 40%	6 35%	5 29%	5 29%	3 18%	4 24%
Total	42	26 62%	10 24%	12 29%	7 16%	13 31%

	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 3

	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 Reference	Indicator Description	Q3 2006-07 Performance	Areas of further work
LPSA 2.4	Reduce repeated domestic violence	<p>There are two parts to the indicator:</p> <ol style="list-style-type: none"> 1) The number of domestic violence incidents – is on track to meet the year end target. 2) The percentage of repeat domestic violence incidents – is forecast to miss the target <p>However there has been a change to the recording of domestic violence incidents and the change means that we are unable to report a figure for adult domestic violence which is what the two indicators are aiming to monitor. Further explanation is in the column – Areas of further work.</p>	In 2004/05 when this measure was established, Domestic violence calls for service were categorised according to A) Domestic Violence Between Adults (SE1) and B) Domestic Violence involving Juveniles (SE2). Juvenile DV, which accounted for around 9.9% of all DV incidents reported was excluded from the LPSA measure. In April 2006 Police recording codes for DV were amalgamated. It is no longer possible to distinguish between adult DV and DV involving juveniles. The figures reported here represent all DV incidents. Discussions are taking place with HO and COG to clarify the implications of these changes to monitoring and delivery of these LPSA indicators.
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.
LPSA 2.6	Improving the quality of life for disabled children and young people	This is forecast to meet target for 2006/07.	

Target Reference	Indicator Description	Q3 2006-07 Performance	Areas of further work
LPSA 2.7	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.	
LPSA 2.8	Reduce violent crime in the city centre	The target has fallen 13.6% since the last quarter and is now 16% within target.	
LPSA 2.9	Reduce incidences of criminal damage in Derby	Incidents of criminal damage rose slightly at quarter three by 1%. The indicator continues to miss the annual 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.
LPSA 2.10	Reduce homelessness	Exceeded target. Performance is currently forecast to exceed the target by 18%.	
LPSA 2.11	Improving opportunities for employment and enhanced quality of life be removing financial barriers to employment and inclusion	The indicators are forecasting to miss their annual targets due to the low number and quality of referrals.	New working arrangements with the Citizens Advice Bureau should help to improve performance. 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.