

AGENDA MANAGEMENT SHEET

Name of Committee Overview and Scrutiny Board

Date of Committee 2 September 2009

Report Title LAA Consideration of Performance and Progress

Summary The report outlines performance information in respect of the 1st Year of the LAA and information in relation to Q1 of the 2nd Year of the LAA.

For further information please contact:

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Would the recommendation decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision] no

Background papers None

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members
- Cabinet Member Cllr Timms, Cllr Stevens
- Chief Executive
- Legal Sarah Duxbury, Michelle McHugh
- Finance
- Other Chief Officers
- District Councils
- Health Authority

Police

Other Bodies/Individuals LAA Performance has been to the partnership

FINAL DECISION

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Agenda No

Overview & Scrutiny Board

2 September 2009

LAA Consideration of Performance and Progress

Report of the Assistant Chief Executive

Recommendation

That the Board:

1. Considers the overall performance for those indicators reported in relation to the Local Area Agreement 2008-11 for the first year of the LAA and 1st Quarter of Year 2 of the LAA; and
2. Comments upon the indicators included within the exception report and associated improvement activity and identifies any further issues to be addressed.




1.0 Introduction

- 1.1 This report seeks to summarise performance in relation to the first year of the LAA and Q1 of the current (and second year) of the LAA. In addition to this, the report also outlines exception areas and outlines improvement activity in relation to Q1 of the current year.

2.0 Overall Summary for Quarter 4 (2008/09)

2.1 A summary of the first year of the LAA is attached below. For the sake of brevity full information has not been included but can be made available on request.

LAA – Quarter 4 Performance 2008- 2009




	Quarter 4 Actual compared to year end target [#]						Total	
	Forecast to exceed target		Forecast to meet target		Forecast to miss target			
								
	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%
Children & Young People	4	21	11	58	4	21	19 (9)*	100%
Safer Communities	4	67	0	0	2	33	6	100%
Stronger Communities	2	50	0	0	2	50	4(1)*	100%
Healthier Communities & Older People	2	22	3	33	4	45	9(2)*	100%
Economic Development & Enterprise	2	33.3	2	33.3	2	33.3	6	100%
Climate Change & Environment	3	75	1	25	0	0	4(2)*	100%
OVERALL TOTAL	17	35.4	17	35.4	14	29.1	48 (14)*	100%

* Data not provided due to methods and intervals of data collation or due to the absence of Government Guidance

3.0 Overall Summary for Quarter 1 (2009/10)

3.1 Consistent with performance reporting elsewhere the summary of performance for Quarter 1 this year takes account of overperformance as well as underperformance and is included below. The information is also supplemented within the appendices with exception reporting and improvement activity.

LAA – Quarter 1 Performance 2009- 2010

	Quarter 1 Forecast compared to year end target						Total	
	Forecast to exceed target		Forecast to meet target		Forecast to miss target			
								
	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%
Children & Young People	0	0	19	95%	1	5%	20(2)*	100%
Safer Communities	2**	50%	1	25%	1	25%	4 (2)*	100%
Stronger Communities	0	0	5	100%	0	0	5	100%
Healthier Communities & Older People	1	10%	8	80%	1	10%	10(1)*	100%
Economic Development & Enterprise	1	17%	3	50%	2	33%	6	100%
Climate Change & Environment	1	33%	1	33%	1	33%	3(3)*	100%
OVERALL TOTAL	5	10%	37	77%	6	13%	48(8)	100%










* Data not provided due to methods and intervals of data collation or due to the absence of Government Guidance

**Of the 2 indicators one qualifies as over performing (Road Safety) and has been included within the appendices relating to exception reporting and improvement activity.

4. Future Performance Management

- 4.1** Work is currently being undertaken to ensure alignment between the County Council's performance management arrangements and partnership performance arrangements. The latter task has been made easier by acceptance within the LAA partnership of the need for a more rigorous approach to delivery, performance and accountability. This will particularly be evident in the next report to the O &S Board in November where a mid-point report will be submitted to the Board outlining in detail improvement areas, trends and the extent to which overall LAA targets will be met in 2011.

Monica Fogarty
Assistant Chief Executive-Warwickshire County Council
August 2009

Quarter 1 2009/10 Exception Report - All Indicators								
Healthier Communities and Older People Block								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 30/06/2009	YE Forecast 30/06/2009	Target 31/03/2010	Alert
Li400	Increase the consumption of fruit & vegetables to at least 5 a day (%)	Bigger is Better	Annually	27.50		8.50	28.50	
Children Young People & Families Block								
NI112	Under 18 conception rate (%).	Smaller is Better	Quarterly	36.90	39.80	36.00	24.50	
Safer Block								
NI047	People killed or seriously injured in road traffic accidents (percentage change on 3 year rolling average)	Bigger is Better	Annually	5.23	8.20	2.50	1.00	
NI015	Serious violent crime rate, including Domestic Violence (per 1,000)	Smaller is Better	Quarterly	0.58	0.15	0.58	0.56	
Economic Development and Enterprise Block								
NI152	% Working age people on out of work benefits - Warwickshire (%)	Smaller is Better	Quarterly	10.12		10.12	8.30	
Li152a	% Working age people on out of work benefits - Priority Wards	Smaller is Better	Quarterly	15.69		15.69	13.00	
NI163	Working age population qualified to at least Level 2 or higher - NB: targets relate to previous years performance due to time lag in data publication - Warwickshire (%)	Bigger is Better	Annually	76.74		76.74	78.50	
Li163a	% Working age population qualified to at least Level 2 or higher (NB: targets relate to previous years performance due to time lag in data publication) - Gap between North of County and County average	Smaller is Better	Annually	7.50		7.50	7.00	
Climate Change and Environment Block								
NI188	Adapting to Climate Change - Level of implementation 0-3	Bigger is Better	Annually	0.00		0.00	1.00	

Note: Grey Cells indicate that no baseline information or in quarter actual information is available

Overall Improvement Plan Q1 2009/10							
Healthier Communities and Older People Block							
Reference	Ni/Li Ref	Indicators that the improvement activity relates to	Are these indicators under or over performing?	Improvement Activity	Activity Owner	Completion Date	Additional Comments
Q1-09-002	Li400	Increase consumption of fruit and vegetables to at least 5 per day	Under performing	This indicator is measured through the use of questions within the user satisfaction survey undertaken on an annual basis by the corporate communications team. For reasons beyond the control of the directorate the questions related to this measure were not included in the survey undertaken last year. For this reason we are unable to assess our performance against the targets we have set. In order to address this issue we have requested that these questions be included in the next survey and have made it clear that these results are required to allow reporting against the LAA as this measure sits within the Healthier Communities & Older People Block.	Sharp, Andrew	31/03/2010	

Children, Young People & Families Block							
Reference	NI/Li Ref	Indicators that the improvement activity relates to	Are these indicators under or over performing?	Improvement Activity	Activity Owner	Completion Date	Additional Comments
Q1-09-003	NI112	Under 18 Conception Rate (%)	Under performing	Work continues to address the under-18 conception rate using the key factors identified to reduce teenage pregnancy (Dept of Health). Increase in data sharing and intelligence is helping to identify hot-spot areas in a more timely fashion, involvement of young people is enabling more innovative approaches to improving services and enhancing education, training continues to develop and roll out across the county, reaching out further a field to the voluntary sector, safer schools partnerships and leisure facilities. An evidence base has been developed in Warwickshire but all innovative work requires funding and resources are a barrier to reaching targets and ultimately supporting individuals.	Danahay, Amy	On-going	

Safer Block							
Reference	NI/Li Ref	Indicators that the improvement activity relates to	Are these indicators under or over performing?	Improvement Activity	Activity Owner	Completion Date	Additional Comments
Q1-09-010	NI047	KSI casualties - percentage change 3 year rolling average	Over performing		Fortune, Janet		The LAA specifies a 1% improvement in the 3 yr rolling average KSI figure. Based on previous performance, a 2.5% improvement "stretch target" EE129 was proposed. We believe we are on course to achieve this which means we will "over perform" in relation to the LAA target. We do not propose taking any actions to reduce this level of enhanced performance.
Q1-09-011	NI015	Serious violent crime rate, including Domestic Violence (per 1,000)	Under performing	<p>Continue to implement high harm causer processes across county.</p> <p>Implement intensive family interventions, "the rugby initiative" to tackle High Harm Causers, emerging and potential criminals and work with challenging families.</p> <p>Carry out summer nights campaigning in Rugby</p>	Nash, Kate	<p>31/03/2010</p> <p>31/03/2010</p> <p>31/07/2009</p>	Performance is on target in 3 of the 4 CDRP areas. Missing target in Rugby, but number of offences small with no obvious pattern.

Economic Development and Enterprise Block							
Reference	NI/Li Ref	Indicators that the improvement activity relates to	Are these indicators under or over performing?	Improvement Activity	Activity Owner	Completion Date	Additional Comments
Q1-09-018	NI152 Li152a	% Working age people on out of work benefits - Warwickshire % Working age people on out of work benefits - Priority wards	Under performing	<p>This target has clearly been compromised by the economic downturn, and we have agreement to review this target through the LAA in Dec/Jan. We are monitoring the situation closely (see monthly economic briefings), and working closely with JCP and wider partners (through CWERP - the Coventry Warwickshire Economic Recovery Partnership).</p> <p>Activities being developed or underway to help minimise the impact include Skills for Jobs project, a major support package for workers at risk of redundancy, funding bids to support Community Enterprise & Employment in Nuneaton & Bedworth and other priority areas, and a bid into the Future Jobs Fund to create 6 month employment opportunities for long-term youth unemployed.</p>	Fortune, Janet	31/01/2010	<p>Latest available actual data (13.42%) refers to Aug 08 and is therefore before the significant increase in unemployment as a result of the economic downturn. Actual data for 2008/09 should be available in August, and it is likely the target will have been missed as a result of the downturn. It must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate. A new project commenced in February 2009 funded by Area Based Grant, whereby workless people in priority wards are being contacted through door to door work.</p>

Reference	NI/Li Ref	Indicators that the improvement activity relates to	Are these indicators under or over performing?	Improvement Activity	Activity Owner	Completion Date	Additional Comments
Q1-09-019	NI163	Working age people qualified to level 2 - Warwickshire	Under performing	<p>Latest available actual data (75.5%) refers to the previous year and so was only an interim measure of performance towards the 08/09 target - actual data for the 2008/09 period will be available in August. However, the trajectory of change from 2006 (baseline) to 2007 (latest data) suggests we are on course to just miss our target. It must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate. WCC through Employment Training Warwickshire expanded its provision of apprenticeships and people on "Train to Gain" courses to over 500. Nearly 200 of these were advanced apprenticeships delivered across a range of public sector agencies.</p>	Scouller, John	31/03/2010	Data provided is based on a linear trend forecast using average data for the last 5 years. This suggests we will miss the target by just 0.24%, but given the confidence interval on the data(+ or - 2.5%) we should hit the target. The LSC, who are the leads for this LAA indicator, remain confident that they will hit the target based on take up of key schemes (such as Train to Gain) and enrolment numbers.
Q1-09-020	Li163a	Working age people qualified to level 2 - Gap between the north of the county & Warwickshire average	Under performing	<p>Data provided is based on a linear trend forecast using average data for the last 5 years. Given the confidence interval on the data (+ or - 6.8%) we should hit the target. The LSC, who are the leads for this LAA indicator, remain confident that they will hit the target based on take up of key schemes (such as Train to Gain) and enrolment numbers.</p>	Scouller, John	31/03/2010	<p>Latest available actual data (5.25%) referred to the previous year and so was only an interim measure of performance towards the 08/09 target. However, the trajectory of change from 2006 (baseline) to 2007 (latest data) suggested we were on course to meet the year end target - actual data for this period will be available in August. It must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate.</p>

Climate Change and Environment Block							
Reference	NI/Li Ref	Indicators that the improvement activity relates to	Are these indicators under or over performing?	Improvement Activity	Activity Owner	Completion Date	Additional Comments
Q1-09-025	NI188	Adapting to climate change	Under performing	This is an LAA measure and is complex in nature. We are working towards achieving Level 1 by the end of 2010 and in partnership with the District/Borough Councils, we are continuing to work towards improving reporting and recording arrangements. A meeting has been arranged with North Warwickshire Borough Council in late July to go through with them how to do an impact sheet for a service area.	Aughton, Peter (Rugby Borough Council)	30/03/2010	This is an LAA indicator.