

AGENDA MANAGEMENT SHEET

Name of Committee Overview & Scrutiny Board
Date of Committee 3rd March 2010
Report Title LAA Quarter 3 Performance Report 09/10

Summary This report presents an analysis of the LAA performance as at Quarter 3 for 09/10.

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

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s) x Cllr Heather Timms, Cllr Bob Stevens
- Other Elected Members
- Cabinet Member
- Chief Executive
- Legal x Sarah Duxbury
- Finance Virginia Rennie
- Other Chief Officers x Monica Fogarty, Simon Robson, David Carter
- District Councils
- Health Authority
- Police

Other Bodies/Individuals

Michelle McHugh, LAA Block Leads, PSB Members

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

Public Service Board

Agenda No

Overview & Scrutiny Board – 3rd March 2010

Quarter 3 - LAA Performance Report 2009/10

Report of the Assistant Chief Executive

Recommendation

The Board is recommended to: -

- Consider the overall performance for LAA indicators for Quarter 3
- Identify any performance issues to be addressed
- Identify any issues for further consideration by the Overview and Scrutiny Board.

1.0 Background

- 1.1 The purpose of this report is to inform the Board of the LAA Quarter 3 Performance position. The LAA performance process has recently been aligned to the Warwickshire County Council performance management framework. The performance analysis is now focussed on the exception reporting i.e. where indicators are failing or exceeding by over 10% plus a robust Improvement Plan
- 1.2 Performance data is submitted from each LAA Block on a quarterly basis. Areas highlighted in this report are areas where targets are being missed (with improvement activities to address the under performance) and areas of over-performance.
- 1.3 In the last quarter (quarter 2) as the LAA was mid point in its project cycle, and as a 'one off' task all blocks were asked (in addition to quarter 2 forecast) to provide forecasts for the end of project period (March 2011). Forecasts were submitted for 72% of LAA indicators. Of these forecasts nearly 80% of indicators are set to hit target, 11% to miss target with the remaining 9% to exceed target. In terms of the reward grant calculation, as at the current forecast allocation this would equate to £ 2,600,000 i.e. 76% of the total grant value of £3,400,000.
- 1.4 The indicators forecast to miss target were in the:
- **Children & Young People Block (3)** - Obesity, Teenage Conceptions, NEETS
 - **Economic Development & Enterprise Block (2)** - benefits and
 - **Safer Communities Block (1)** - anti social behaviour.

Whilst some of these issues are due to data measurement/perception there are also national issues and trends that may account for targets being missed. The County Partnerships Team are currently working with these blocks to ensure that long term improvement actions are in place to increase the likelihood of attainment of end project targets.





2.0 Overall Performance Summary for Quarter 3

2.1 For quarter 3, forecasts were received for 84% of LAA indicators

2.2 The table below shows performance on a range of indicators for Quarter 3. For more detail, please see the Improvement Plan in Appendix 2

- 24% of indicators are forecast to miss target
- 49% of indicators are forecast to meet target
- 8% of indicators are forecast to exceed target within 10%.
- 19% of indicators are forecast to exceed target by more than 10%.

Table 1: LAA Summary Analysis for Quarter 3

Quarter 3 Analysis						
LAA Block	Total number of indicators	Total reported for Qtr 3	Missed target 	Met Target 	Exceeded target (within 10%) 	Exceeded target (more than 10%) 
CYP	22	20 91%	1 5%	17 85%	1 5%	1 5%
HCOP	16	13 81%	5 38%	3 23%	1 8%	4 31%
CCE	9	4 44%	1 25%	1 25%		2 50%
EDE	13	13 100%	6 46%	5 38%		2 15%
Safer	9	8 89%	2 25%		3 37.5%	3 37.5%
Stronger	5	4 80%		4 100%		
Total	74	62 84%	15 24%	30 49%	5 8%	12 19%

2.2 The variation between information given above and that given for end project performance (detailed in Section 1) is accounted for by the fact that performance above is for end March 2010 whereas performance detailed in Section 1 is for March 2011. The longer timeframe in some cases envisages that performance whilst scheduled to miss for the 2nd year of the LAA will improve to ensure delivery of the overall target next year.

2.3 The variation between quarter 2 and quarter 3 forecasts can be seen in the table below. The number of indicators that are forecast to under-perform or over-perform has increased since Quarter 2.

Table 2: Trend information on q2 and q3 forecasts

Quarter	% indicators under performing	% indicators over performing
Q2	14.3% (6)	14.3% (6)
Q3	24% (15)	19% (12)

3.0 Performance by Exception – Summary of Overall Performance

3.1 The indicators forecast to miss target are;

Economic Development & Enterprise Block

- Working age people on out of work benefits both in Warwickshire and priority wards
- VAT registration rate per 10,000 head of population both in Warwickshire and Nuneaton & Bedworth
- Working age people qualified to level 2
- Average earnings, Warwickshire compared to the South East region

Healthier Communities & Older People Block

- Reduce the number of people who fall
- All age mortality rate
 - males and females at county level
 - males and females in Nuneaton & Bedworth

Safer Communities Block

- Serious violent crime rate including Domestic Violence (per 1,000 and number of offences)

Children & Young People Block

- Under 18 Conception Rate %

Climate Change & Environment

- Per capita reduction in CO2 emissions within the Local Authority Area

3.2 The Exception Report and Improvement plan in Appendix 1& 2 hold the detail on these indicators together with improvement activities, which will address the poor performance, including;

- The reduction in teenage pregnancies continues to miss target. Involvement of young people is enabling more innovative approaches to improving services and enhancing education, however the impact of this work is difficult to measure. The only available data (nationally) is two years out of date, which makes it difficult to assess if targeted interventions are working. Government Office West Midlands has requested the creation of a local indicator as a matter of urgency
- Economic development indicators have been reporting poor performance throughout the year and it is anticipated that a majority of these will miss target at year end.

- Whilst there has been a reduction in the level of residual household waste per household and the amount of household waste recycled, the level of municipal waste to landfill still needs reducing. Essentially this means that whilst we are improving the amount of recycling, we are still putting too much into Landfill.

3.3 The indicators forecast to exceed target by more than 10% are;

Healthier Communities & Older People Block

- Vulnerable people achieving independent living
- Carers receiving a service or specific information and advice and an assessment or review
- Improved emotional health in the workplace – training managers
- All age all cause mortality – Disparity within deprivation quintiles of Warwickshire

Safer Communities Block

- Re-offending rate of prolific and priority offenders
- Road casualties – Killed or seriously injured (absolute number and percentage change 3 year rolling average)

Economic Development & Enterprise Block

- Working age people qualified to level 2 – gap between the north of the county & Warwickshire average
- Level 4 qualifications – gap between Warwickshire and the South East region

Climate Change & Environment

- Residual Household Waste / Household (kg)
- Improved Local Biodiversity – Active management of local sites (%)

Children & Young People Block

- First time entrants into the Youth Justice System

3.4 Again the Improvement Plan in Appendix 2 holds the detail on these indicators together good new stories on the over performing indicators, including;

- We have improved the speed at which we assess carers' needs and requirements. The % of carers receiving needs assessment or review and a specific carers' service or advice and information (NI135) has increased from a baseline (08/09) of 34.6% to 65% (Q3).
- Independent Living policies are having an impact with an increase in the numbers of vulnerable people achieving independent living (NI141) increased from a baseline (08/09) of 65.85% to 75% (Q3).
- The re-offending rate of prolific and priority offenders has been reduced by 46% in Quarter 3, this compares to a reduction of 26% in 2008/9. It is anticipated that this should have a positive impact on other areas such as the levels of acquisitive crime (NI016).

4.0 Ongoing Improvement and Next Steps

4.1 Improvement activity will continue to be developed and managed by the blocks to address areas of under or over performance. Block Leads will continue to monitor performance and challenge under performing areas via their Block Leads meetings and submit performance summaries for consideration at the Public Service Board.

4.2 The LAA Review and Refresh Processes is currently underway with the Block leads and Government Office West Midlands. This process will involve reviewing/renegotiating targets, appropriateness of data measurement, identifying relevant proxy measures and Block specific issues such as the alignment of the Police and LAA targets in the Safer Communities Block. Any changes resulting from this process will be reported to Full Council and Cabinet.




5.0. Recommendations

The Board is recommended to: -

- Consider the overall performance for LAA indicators for Quarter 3
- Identify any performance issues to be addressed
- Identify any issues for further consideration by the Overview and Scrutiny Board.

Monica Fogarty
Assistant Chief Executive
February 2009

LAA Complete Exception Report



Ref	Indicator	Aim	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Alert	Suggested improvement activity
CYP								
NI111	First time entrants to the Youth Justice System aged 10-17 (Number)	Smaller is Better	574.00	399.00	540.00	665.00		
NI112	Under 18 conception rate (%).	Smaller is Better	36.90	39.40	39.40	24.50		
CC&E								
NI191	Residual Household Waste per Household (Kg)	Smaller is Better	665.00	?	620.00	702.00		<p>Ref Lead Officer updates 24/12/09 and 11/1/10 - Forecast for 2009/10 outturn is 605 kgs, but by end of Q3 we expect it to raise to 620 kgs as we have the increase waste over Christmas.</p> <p>Q3 update comment - The collections authorities will not receive their recycling data from the contractor for a number of weeks, and until they claim their recycling credits, we would not know their figures, so late January would be the earliest for them, and the same would go for the disposal figures for us, as invoices do not arrive to mid month for the past months disposal. That is why we are always a quarter behind.</p>








1) Defra has chosen Warwickshire as one of the four areas to pilot a "Campaign for the Farmed Environment". This campaign is to get 70% of farms into the Entry Level Agri-Environment Scheme. This was launched in December 2009 and WCC is attending the Steering Group meetings providing Habitat Biodiversity Audit (HBA), Wildlife Site and species data plus WCC smallholdings information to focus action towards creating an ecologically connected and resilient landscape.

2) The Forestry Commission has created a new grant targeting management of Local Wildlife Site woodlands only within Local Authority areas that have NI197 in their Local Area Agreements. It is anticipated that both these schemes will assist in meeting the LAA NI197 target.






3) WCC Ecology Unit and SDC are working together to identify Local Wildlife Sites within SDC ownership to promote surveying and management on these sites.

4) WCC Mineral Local Development Plan evidence base work has resulted in 48 potential Local Wildlife Sites (pLWS) in addition to the annual number of 47 sites being surveyed. Therefore, the total number of pLWS still to be surveyed is forecasted to be 1145 (2008/09 Q4 figure was 1240)

								<p>5) WCC is looking to apply for a WREN Landfill Tax grant to promote sensitive management of roadside verges, which will include a number of pLWSs, the decision for this application would be June 2010 so will influence next year's figures.</p> <p>6) WCC and Warwickshire Bat group are looking to apply for a SITA Landfill Tax grant to promote management in and surrounding Whichford Wood SSSI for Barbastelle Bats (EU special protected bats) of which may resulting neighbouring LWS being brought into sensitive management. The decision for this application would be June 2010 so will influence next year's figures.</p> <p>7) The Local Wildlife Sites partnership is developing mechanisms to process and audit management on LWSs for NI197 reporting. We are still awaiting national guidance on questions raised in June 2009 during a West Midlands regional meeting organised by Defra, WCC and GOWM</p>
NI197	Improved Local Biodiversity - Active Management of Local Sites (%)	Bigger is Better	31.00	?	31.00	26.00		
ED&E								
Li152a	% Working age people on out of work benefits - Priority Wards	Smaller is Better	15.69	14.90	15.20	13.00		Latest available data relates to May 2009
Li166a	Average earnings of employees in the area - Proportion of Warwickshire to South East average (%)	Bigger is Better	97.00	96.50	96.50	97.25		Latest available data relates to 2009

Li171a	VAT registration rate - Nuneaton & Bedworth (rate per 10,000)	Bigger is Better	29.00	86.50	86.50	90.00		Latest available data refers to 2008
NI152	% Working age people on out of work benefits - Warwickshire (%)	Smaller is Better	10.12	9.60	9.80	8.30		Cumulative actual relates to May 2009
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	76.74	73.20	73.20	78.50		Latest available data relating to the period January - December 2008
NI171	VAT registration rate (rate per 10,000)	Bigger is Better	44.00	128.40	128.40	129.00		Latest available data refers to 2008
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	7.50	4.60	4.60	7.00		Latest available data relates to January - December 2008
Li165a	% Working age population qualified to at least Level 4 or higher - Gap between Warwickshire and the South East	Smaller is Better	0.95	-0.60	-0.60	1.00		Latest available data relates to January - December 2008
HCOP								
Li120a	All age all cause mortality - Males Nuneaton & Bedworth (Rate per 100,000)	Smaller is Better	753.00	767.32	767.32	700.00		figures quoted are standardised death rates 2006-8 (average), and it is reported for year ending 2009/10. ONS- Published mortality figures are always a year behind

Li120b	All age all cause mortality - Females Nuneaton & Bedworth (Rate per 100,000)	Smaller is Better	525.00	543.84	543.84	530.00		figures quoted are standardised death rates 2006-8 (average), and it is reported for year ending 2009/10. ONS Published mortality figures are always a year behind
Li403	Reduce the number of people that fall - People 65+ with fractured neck of femur (per 100,000)	Smaller is Better	403.50	465.00	465.00	442.10		Figures quoted at the moment are for 2008/9. Figures for 2009/10 will not be available for estimation until end of financial year, 31 March 2010
NI120f	All-age all cause mortality rate - countywide female (Rate per 100,000)	Smaller is Better	477.00	486.59	486.59	476.00		figures quoted are standardised death rates 2006-8 (average), and it is reported for year ending 2009/10. ONS Published mortality figures are always a year behind
NI120m	All-age all cause mortality rate - countywide male (Rate per 100,000)	Smaller is Better	666.00	664.61	664.61	628.00		figures quoted are standardised death rates 2006-8 (average), and it is reported for year ending 2009/10. ONS Published mortality figures are always a year behind
Li120e	All age all cause mortality - Disparity within deprivation quintiles of Warwickshire	Smaller is Better	4.90	4.90	4.90	7.20		
Li402b	Improve emotional health in the workplace - Training Managers	Bigger is Better	0.00	92.00	92.00	65.00		24 days training provided across public sector in 2009 funded by Big Lottery. 12 / 13 organisations accessed training, and many provided additional days.
NI135	Carers receiving needs assessment or review and a specific carer's service or advice and information (%)	Bigger is Better	34.60	54.10	65.00	48.00		
NI141	Vulnerable people achieving independent living - Supporting People (%)	Bigger is Better	65.85	77.24	75.00	65.00		This is quarter 2 information, quarter 3 information will not be available until early March
Safer								

NI015	Serious violent crime rate, including Domestic Violence (per 1,000)	Smaller is Better	0.58	0.45	0.58	0.56		No longer on course to meet target, although the number of offences did reduce significantly in December compared to previous months. Off target in Nuneaton and Bedworth and Rugby - partnership work continues to attempt to bring this indicator back under target by the end of the year.
Li015a	Serious violent crime rate - to include Domestic Violence (Number of offences)	Smaller is Better	306.00	238.00	310.00	294.00		No longer on course to meet target, although the number of offences did reduce significantly in December compared to previous months. Off target in Nuneaton and Bedworth and Rugby - partnership work continues to attempt to bring this indicator back under target by the end of the year.
NI047	People killed or seriously injured in road traffic accidents (percentage change on 3 year rolling average)	Bigger is Better	5.23	11.27	7.24	1.00		The actual figure is the rolling 3 year average as at Q3.
Li047a	People killed or seriously injured in road traffic accidents - Number of casualties	Smaller is Better	343.00	211.00	318.00	389.00		The actual figure is the year to date at Q3 i.e. January to September inclusive due to road casualties being reported in calendar years.
NI030	Re-offending rate of prolific and priority offenders (%)	Bigger is Better	26.00	28.00	44.00	19.00		Figures for Quarter 1 only - delay with data as this has to be received from national sources. Positive performance the result of good partnership working and effective management of PPOs.