

**AGENDA MANAGEMENT SHEET**

**Name of Committee** Resources, Performance & Development Overview & Scrutiny Committee

**Date of Committee** 10 June 2008

**Report Title** LAA Consideration of Performance and Progress

**Summary** The report outlines LAA End year (Quarter 4) and LPSA2 Performance Information and specific block information relevant to the Committee.

**For further information please contact:**

Chris Charman Warwick District Council chris.charman@warwickdc.gov.uk	Bill Basra LAA Manager Tel: 01926 - 412904 billbasra@warwickshire.gov.uk
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**Would the recommendation decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision]**

**Background papers** None

**CONSULTATION ALREADY UNDERTAKEN:-** Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members  Cllr Booth, Cllr Haynes, Cllr Atkinson,
- Cabinet Member  Cllr Cockburn, Cllr Fowler
- Chief Executive
- Legal  Sarah Duxbury, Paul Williams, Peter Keeley
- Finance
- Other Chief Officers  David Carter, Strategic Director of Performance & Development
- District Councils  Chris Elliott-Chief Executive  
Warwick District Council  
Email: [chris.elliott@warwickdc.gov.uk](mailto:chris.elliott@warwickdc.gov.uk)  
Chris Charman

Email: [chris.charman@warwickdc.gov.uk](mailto:chris.charman@warwickdc.gov.uk)

Health Authority

Police

Other Bodies/Individuals  LAA Performance has been to the PSB on 15<sup>th</sup> May 2008

**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

# Resources Performance and Development Overview & Scrutiny Committee – 10 June 2008

## LAA Consideration of Performance and Progress

### Report of the Strategic Director of Performance & Development

#### Recommendation

That the Committee:

Comments upon the progress made to date in relation to the Stronger block of the current LAA and remedial actions suggested by the Block Leader in respect of those measures that are currently forecasted to miss target

#### 1. Introduction

- 1.1 This report seeks to update Members on general LAA and LPSA 2 progress and draws specific attention to those indicators that fall within the specific remit of the Resources, Performance and Development Overview and Scrutiny Committee.

#### 2. Overall Progress

- 2.1 Presented below is a summary of the End Year (4<sup>th</sup> quarter Jan-Mar 2008) update on the performance of the current Local Area Agreement. More detailed performance information is available on request.
- 2.2 As members will be aware, the Performance Management process for collection of the LAA data has recently been substantially revised in consultation with Performance Leads and it now a more comprehensive process. The process is now aligned with the Warwickshire County Council corporate performance approach and has fully integrated the LPSA2 agreement.
- 2.3 As in the previous quarter, as well as reporting the performance data the Block and Performance Leads were charged with providing information on remedial action and good news stories. This revised approach has worked well and is reflected in the comprehensive and robust performance

information contained in this report. Performance leads have played a crucial role in co-ordinating performance data within their respective Blocks.

- 2.4 This will be the final report on the progress and performance of the current LAA. As a consequence, in addition to performance reporting, all blocks have been asked to provide detailed information on the performance of the first year of the LAA. This information will then be used to produce an Annual Review of the LAA 2007/08. The document will be shared with Members, Partners and be available to the public upon publication in June.
- 2.5 To facilitate exception-based reporting, when measuring performance against targets in 2007/08, a zero tolerance has been applied to all measures in the Local Area Agreement.

### 3. Summary of LAA Performance

- 3.1 There are 181 measures within the Local Area Agreement and 146 are reported on for quarter 4 performance. There are in total 26 LPSA2 measures, 23 of which are reported on for quarter 4.
- 3.2 When compared to quarter 3 results the overall performance of the LAA has dropped from 66% to 58% of indicator hitting target. The direction of the individual blocks is shown below;

Block	Indicators meeting/exceeding Target in q2	Indicators meeting/exceeding Target in q3	Indicators meeting/exceeding Target in q4	Direction of travel
<b>Children &amp; Young People</b>	<b>70%</b>	<b>74%</b>	<b>55%</b>	<b>down</b>
<b>Safer Communities</b>	47%	47%	<b>50%</b>	<b>up</b>
<b>Stronger Communities</b>	<b>50%</b>	<b>100%</b>	<b>100%</b>	<b>unchanged</b>
<b>Healthier Communities &amp; Older People</b>	<b>70%</b>	<b>64%</b>	<b>50%</b>	<b>down</b>
<b>Economic Development &amp; Enterprise</b>	<b>68%</b>	<b>72%</b>	<b>56%</b>	<b>down</b>
<b>Climate Change &amp; Environment</b>	<b>69%</b>	<b>69%</b>	<b>75%</b>	<b>up</b>
<b>LPSA 2 targets</b>	<b>58%</b>	<b>58%</b>	<b>52%</b>	<b>down</b>

- 3.3 In terms of relevance to this Committee; information relating to the Stronger Block is attached as Appendix 1.
- 3.4 The 35 indicators not reported this quarter are mainly due to data issues, indicators which are collected annually and indicators which are gathering baseline information via the LAA Survey in Spring 2008. The performance at quarter 4 of 2007/08 is summarised in the table below against target:

	Quarter 4 Actual compared to year end target <sup>#</sup>						Total	
	Mid year forecast to exceed target		Mid year forecast to meet target		Mid year forecast to miss target			
	★		●		▲			
	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%
Children & Young People	12	44%	3	11%	12	44%	27	100%
Safer Communities	8	44%	1	6%	9	50%	18 (7)*	100%
Stronger Communities	2	33%	4	67%	0	0%	6 (5)*	100%
Healthier Communities & Older People	9	28%	7	22%	16	50%	32(7)*	100%
Economic Development & Enterprise	8	50%	1	6%	7	44%	16	100%
Climate Change & Environment	14	58%	4	17%	6	25%	24 (13)*	100%
<b>LPSA targets</b>	<b>10</b>	<b>43%</b>	<b>2</b>	<b>9%</b>	<b>11</b>	<b>48%</b>	<b>23 (3)*</b>	<b>100%</b>
<b>OVERALL TOTAL</b>	<b>63</b>	<b>43%</b>	<b>22</b>	<b>15%</b>	<b>61</b>	<b>42%</b>	<b>146(35)*</b>	<b>100%</b>

\* Outstanding

<sup>#</sup>NB Please note that although the standard LAA is measured against targets for the end of 2007/08 the decision has been taken to measure performance of the LPSA2 targets against the targets within the LPSA 2 agreement which have completion dates ranging from 2007 to the end of 2009.

3.5 In terms of the future, discussions with Block Leaders and Performance Leads will focus on the performance management of the New LAA and establishing robust mechanisms for addressing underperformance and ensuring remedial action is taken to deliver improvement.

#### 4. Summary of LAA Performance – LPSA2 Indicators

4.1 Based on the current assessment of predicted out-turn by the Project Leaders and Performance Leads the forecasted reward grant resulting from LPSA2 is estimated at £10,071,619 (72% of the maximum eligible reward grant)

- 4.4 This is a slight decrease (2%) of the forecast of 74% submitted in Quarter 3. Work is now being undertaken with Project Leads to ensure that a robust approach is undertaken towards the delivery of LPSA2 targets and that appropriate steps are taken throughout the year to ensure maximisation of the reward grant that is available..

### Summary Table

Performance Results	Quarter 4 Forecast compared to LPSA 2 target			Total
	Q4 forecast to exceed target	Q4 forecast to meet target	Q4 forecast to miss target	
	★	●	▲	
Total no. of measures	10	2	11	23 (3)
Percentage	43%	9%	48%	100%

### LPSA2 targets

LPSA ref	Project	Project officer(s)	Project end date	Potential Reward Grant	Forecast Reward grant based upon current performance
1	Overall Crime	David Whitehouse	31 <sup>st</sup> March 2008	£2,210,621	£1,414,797
3	Road Casualties	Estyn Williams	31 <sup>st</sup> Dec 2008	£1,163,486	£1,163,486
2	Youth Re-Offending	Diane Johnson	2006 - 31 <sup>st</sup> March 2009	£1,163,485	£346,046
4	Domestic Fires	Balbir Singh	31 <sup>st</sup> March 2009	£1,163,486	£814,440
5	Improve Educational Attainment & Positive destinations	Norma Smeaton, Lorrie Cooper,		£2,326,971	£1,745,228
7	Tackling Poverty	Nick GJ & Hilary Holland		£1,163,486	£1,080,427
8	Dignity, Independence, Choices and Quality of Life	Jon Reading		£1,163,485	£1,163,485
9	Reduce waste to landfill and increase recycling	Roy Burton		£1,163,485	£1,163,485
10	Healthy schools	Mindy Chillery	31 <sup>st</sup> Dec 2009	£1,279,834	Nil
6	Healthy lifestyles	Carole Edkins	31 <sup>st</sup> Dec 2010	£1,163,485	£1,163,485
	<b>Total</b>			<b>£ 13,961,823</b>	<b>£10,054 879</b>

## **5. Future Performance Management**





- 5.1 As mentioned above, this will be the last report for the current LAA. Reporting arrangements for LPSA 2 will continue during the duration of the project. Performance Management arrangements are being established for the New LAA (with consideration of how format and content can be improved) and it is anticipated that the first reports outlining the progress of the new LAA will be available in late October.

David Carter  
Strategic Director for Performance & Development  
May 2008

## Local Area Agreement Indicators – 4th Quarter 2007/08

### Key

#### Target Symbols

	Year end forecast to exceed target
	Year end forecast to meet target
	Year end forecast to miss target (See remedial action section)
	No target set

#### Definitions

1	Aim of the measures i.e. Whether a higher or lower value is best (High, Low or Target)
2	Frequency that data for the indicator is collected e.g. annually, quarterly, monthly
3	Year end actual for 2006/07 as submitted by the Performance and Block Lead

4	Quarter 2 Year End Forecast as submitted by the Performance and Block Lead
5	Quarter 3 year end forecast for 2007/08 (based on period April – Dec) <b>NB.</b> In some cases this will be an actual figure
6	Quarter 4 year end actual for 2007/08 <b>based on period April – March (A)</b>
7	End of year target for 2007/08 as agreed with Government and published in the LAA
8	<b>Alert - Quarter 4 year end actual (A) compared to the End of year target for 2007/08 (C) – attach appropriate symbol</b>

<b>Reference</b>	This will be the LAA reference.
<b>Description</b>	An abbreviated description of the indicator – a full version is in the LAA Document
<b>Lead Officer</b>	Details of the officer responsible for reporting on this indicator
<b>Aim</b>	Shows whether bigger or smaller or on target is the best result for the measure
<b>Frequency</b>	Frequency that data for the indicator is collected e.g. annually, quarterly, monthly
<b>Base line 2006/07</b>	Base line information 2006/07 submitted in the LAA
<b>Qtr 2 Year end Forecast</b>	Qtr 2 year end forecast – Submitted by performance Leads in October 2007
<b>Qtr 3 Year end Forecast</b>	Qtr 3 year end forecast – Submitted by performance Leads in January 2008
<b>Qtr 4 Year end Actual</b>	Final outturn for 2007/08 based upon performance between April and March.
<b>End of Year target</b>	Target for the end of 2007/08 performance, as set in the LAA
<b>Qtr 4 YE Actual against end of year target</b>	This is a straight comparison between your <b>Actual year end performance</b> and the previously agreed <b>End of Year target</b> using the stars, triangle and circles symbols. If a Red triangle is used remedial action will need to be recorded in the separate table in section 3.



## Section 1: LAA Target update (Quarter 4, 2007/08)

STRONGER COMMUNITIES										
Block Lead: Chris Elliott, Chief Executive Warwick District Council										
Performance Lead: Chris Charman WDC										
Indicators					2006/07	Current Performance - 2007/08				
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>	Baseline <sup>3</sup>	Qtr 2 Year End Forecast <sup>4</sup>	Qtr 3 Year End Forecast <sup>5</sup>	Qtr 4 Y E Actual <sup>6</sup>	End of Year Target <sup>7</sup>	Actual against target
St1	Local People and Decision Making									
St1i	Influence on decision making	Dave Nash	High	Biennial	31%	31%	32.3%	32.3%	32.5%	●
St1ii	Volunteering	Eva Aldridge	High	Annual	10.2%	10.7%	11.7	11.7	10.7%	★
St1iii	Quality standards in voluntary and community organisation	Jacque Aucott	High	Annual	51	n/a	n/a	74	No target set	■
St2	Vibrant Communities									
St2i	Jointly delivered services	Kushal Birla	High	Quarterly	1	5	5	5	5	●
St2ii	Access to essential community facilities	Kushal Birla	High	Annual	No Measure in place	No Measure in place	n/a	n/a	No Measure in place	■
St2iii	Participation in Leisure, sports and cultural activities	Chris Fennell	High	Annual	Culture 55.2%	n/a	56%	56%	56%	●
					Sport 22.6%	n/a	23.6%	23.6%	23.6%	●
St3	Fair, Tolerant, Cohesive Communities									
St3i	People from different backgrounds	Arun Kang	High	Annual	77.1%	77.1%	78.8%	78.8%	78.5%	★
St3ii	Discrimination in provision of services	Arun Kang	low	Annual	n/a	No Measure in place	12.8%	n/a	To be agreed	■
St4	Local Housing Needs									
St4i	Housing Units Built on Public Land/Premises	Craig Anderson	tbc	Method to be agreed	No Measure in place	No Measure in place	n/a	n/a	No Measure in place	■

St4ii	Resolved homelessness cases	Alison Simmons	High	Method to be agreed	No Measure in place	No Measure in place	n/a	n/a	No Measure in place	■
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### Section 3: Remedial Action Taken or Proposed for all 'Red' Indicators Stronger Communities

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Black Square</i>	<i>Remedial Action</i>	<b>By Whom</b>	<b>By When</b>
St2ii	Access to essential community facilities	Still no measure agreed, although survey data received and analysed.	Customer Access Strategy group defining scope of a small number of targets.	WDP	<i>No update</i>
St4i	Housing Units Built on Public Land/Premises	Measure not developed / agreed	A meeting has been arranged to move forward the formation of a Land Register	WDC	May 2008
St4ii	Resolved homelessness cases	Measure not developed / agreed	Protocol developed has been discussed with Heads of Service Group in April 2008. Implementation now scheduled to commence.	WDC	Launch June 2008

#### Section 4: Good News Stories/Actions on Milestones Stronger Communities

<i>Ref</i>	<i>Indicator</i>	<i>Good News Story/Action on Milestone</i>
St1iii	Quality standards in voluntary and community organisations	<ul style="list-style-type: none"> <li>Dunchurch Sportsfield and Village Hall (Rugby) are undertaking Stage 3 of the Hallmark Scheme which means they have achieved Levels 1 &amp; 2 during the year</li> </ul>
St1iii	Quality standards in voluntary and community organisations	<ul style="list-style-type: none"> <li>WAYC, Warwickshire Advocacy Alliance (Warwick) and the Jennifer Trust for Spinal Muscular Atrophy (Stratford) and are all preparing for the PQASSO Quality Mark which starts May 2008.</li> </ul>
St1iii	Quality standards in voluntary and community organisations	<ul style="list-style-type: none"> <li>A local arts group who wanted to develop and obtain funding for local history work did not feel they were equipped to manage larger nor did prospective funders. After a series of rejections they approached us and engaged with and worked through PQASSO level 1 &amp; 2 over a 2 year period. They have recently been awarded £50,000 in order to deliver their project and they attribute their success to their capacity development through out the process of working toward PQASSO.</li> </ul>
St2i	Jointly delivered services	<ul style="list-style-type: none"> <li>Warwickshire Direct is now delivering services jointly in North Warwickshire, Nuneaton and Bedworth, Southam, Kenilworth, Whitnash. The partnership is also working with other partners including CABx, Credit Union, Police, Town Council in Whitnash, Health.</li> </ul>
St3i	People from different backgrounds	<ul style="list-style-type: none"> <li>The intergenerational project in Studley is having a wide impact, with the benefits including reduced fear of crime, reduction in anti-social behaviour, challenging stereotypes, building stronger communities, strengthening partnership working and increasing use of community venues , bringing people of different ages and backgrounds together, reducing isolation and valuing older people's contribution , increasing volunteering and developing the capacity of communities by increasing the competence and confidence of young and old people to work</li> </ul>

		together (see report in the Guardian Wed 09/04/08)
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## Section 5 - Delivery Plan Snapshot

Yellow shading denotes no progress information received for quarterly report  
 Blue Shading denotes Q2 position – no update received for Q3

St1	Local People and Decision Making												
1.1	Establish integrated arrangements for locality-based community engagement	0	10	20	30	40	50	60	70	80	90	100	
1.2	Further develop the role of 'front-line Councillors'	0	10	20	30	40	50	60	70	80	90	100	
1.3	Review existing initiatives and develop strategy for community development within targeted communities	0	10	20	30	40	50	60	70	80	90	100	
1.4	Continue to develop and implement Parish Plans across the County	0	10	20	30	40	50	60	70	80	90	100	
2.1	Develop a co-ordinated approach to the engagement and involvement of 'communities of interest' in local and County-wide decision-making processes	0	10	20	30	40	50	60	70	80	90	100	
2.2	Further develop representative bodies and engagement mechanisms for BME Communities	0	10	20	30	40	50	60	70	80	90	100	
2.3	Further develop representative bodies and engagement mechanisms for Young People	0	10	20	30	40	50	60	70	80	90	100	
	(a) Youth Forums and County Youth Panel												
	(b) School Councils	0	10	20	30	40	50	60	70	80	90	100	
2.4	Further develop representative bodies and engagement mechanisms for Disabled People	0	10	20	30	40	50	60	70	80	90	100	
2.5	Further develop representative bodies and engagement mechanisms for Older People	0	10	20	30	40	50	60	70	80	90	100	
3.1	Develop initiatives in each District to raise awareness of local volunteering opportunities	0	10	20	30	40	50	60	70	80	90	100	
4.1	Agree common standards for volunteering in Warwickshire	0	10	20	30	40	50	60	70	80	90	100	
5.1	Develop volunteering scheme for public service employees	0	10	20	30	40	50	60	70	80	90	100	

6.1	Develop & implement action plans to increase volunteering within specific communities and/or targeted groups of for specific activities	0	10	20	30	40	50	60	70	80	90	100
7.1	Implement 'V' initiative to develop youth volunteering, alongside 'Step Into Sport' programme to get more young people volunteering in Sport.	0	10	20	30	40	50	60	70	80	90	100
8.1	Develop a strategic and coordinated approach to the development & promotion of sports volunteering	0	10	20	30	40	50	60	70	80	90	100
9.1	Develop Coventry & Warwickshire Infrastructure Strategy	0	10	20	30	40	50	60	70	80	90	100
9.2	Develop new County-wide Infrastructure organisation to support and represent voluntary and community groups, and develop volunteering	0	10	20	30	40	50	60	70	80	90	100
10.1	Increase the availability of support to V&C Groups to achieve quality standards	0	10	20	30	40	50	60	70	80	90	100
10.2	Support Parish and Town Councils to achieve Quality Status	0	10	20	30	40	50	60	70	80	90	100
11.1	Develop integrated approach to funding the voluntary and community sector infrastructure	0	10	20	30	40	50	60	70	80	90	100
11.2	Identify, review and where possible streamline funding streams administered locally for the VCS.	0	10	20	30	40	50	60	70	80	90	100
11.3	Investigate opportunities for increasing external funding to support voluntary and community sector projects	0	10	20	30	40	50	60	70	80	90	100

St2	Vibrant Communities											
12.1	Further develop integrated customer access points for Local Authority and other services	0	10	20	30	40	50	60	70	80	90	100
12.2	Action relating to e-government activity	0	10	20	30	40	50	60	70	80	90	100
12.3	Audit community provision within agreed localities (linking to school clusters).	0	10	20	30	40	50	60	70	80	90	100
13.1	Further develop access to services for rural residents	0	10	20	30	40	50	60	70	80	90	100
13.3	Launch new Fleet of mobile libraries	Action removed										
14.1	Establish Local Sports Networks in each district to co-ordinate the delivery of interventions to promote sport and active recreation. Networks to establish action plans, and access funding for specific projects (particularly around under-represented groups)	0	10	20	30	40	50	60	70	80	90	100
14.2	Programme of participatory events leading up to 2012 Olympics & Paralympics, particularly targeting under-represented groups	0	10	20	30	40	50	60	70	80	90	100
15.1	Expand and extend Leisure Passes to progressively widen scope	0	10	20	30	40	50	60	70	80	90	100

15.2	Develop and Implement Play Strategy	0	10	20	30	40	50	60	70	80	90	100
15.3	Coordinated programme of heritage and cultural events and activities with joint marketing and promotion of services	0	10	20	30	40	50	60	70	80	90	100
15.4	Launch 'Museum on the move' initiative to increase access to Museum services	0	10	20	30	40	50	60	70	80	90	100

<b>St3</b>	<b>Fair, Tolerant, Cohesive Communities</b>											
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16.1	Establish 'Tension Monitoring Group' to develop mechanisms to respond to heightened community tensions	0	10	20	30	40	50	60	70	80	90	100
16.2	Develop an effective protocol around racist incidents	0	10	20	30	40	50	60	70	80	90	100
16.3	Develop and implement strategy around the integration of new and recent migrants and relationships with wider community	0	10	20	30	40	50	60	70	80	90	100
16.4	Develop and implement strategy around relationships with Travellers & the wider community	0	10	20	30	40	50	60	70	80	90	100
16.5	Identify and address cohesion issues in each 'locality' (localities as agreed in 1.1)	0	10	20	30	40	50	60	70	80	90	100
16.6	Develop inter-faith engagement in each of our Districts through Faith Forums and/or other mechanisms	0	10	20	30	40	50	60	70	80	90	100
17.1	Collect baseline data	0	10	20	30	40	50	60	70	80	90	100
17.2	Develop action plan in response to baseline data	0	10	20	30	40	50	60	70	80	90	100

<b>St4</b>	<b>Local Housing Needs</b>											
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18.1	Create common database	0	10	20	30	40	50	60	70	80	90	100
18.2	Set provisional targets for land release to meet demand in each district	0	10	20	30	40	50	60	70	80	90	100
18.3	Identify opportunities	0	10	20	30	40	50	60	70	80	90	100
18.4	Clarity on Fiscal measures	0	10	20	30	40	50	60	70	80	90	100
19.1	Establish joint working protocol to enhance joint working and integrated advice/ casework aimed at preventing homelessness amongst 16/17 year olds	0	10	20	30	40	50	60	70	80	90	100

