

Meeting: Southampton Partnership Delivery Board

Date: 6th August 2007

Subject: LAA - 1st Quarter Performance Monitoring

Report of: Head of Corporate Policy and Performance, SCC

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Recommendations

That the Delivery Board:-

- Notes the progress with the implementation of the Corvu system
- Notes the 1st quarter performance results for Southampton's Local Area Agreement and the 12 Stretch Targets included within it.
- Considers the exception based format of this report and identifies any amendments that it would like to see introduced for subsequent monitoring periods.
- Requests partners to critically review the reporting timescales for all non reported indicators at the end of the first quarter to ensure that appropriate monitoring information is available prior to the year end.
- Refers all indicators which are currently reported to be significantly off target (coloured red in this report) to the appropriate sector partnership for review to ensure that appropriate remedial action is put in train as necessary by the end of the financial year.

New Performance Management System

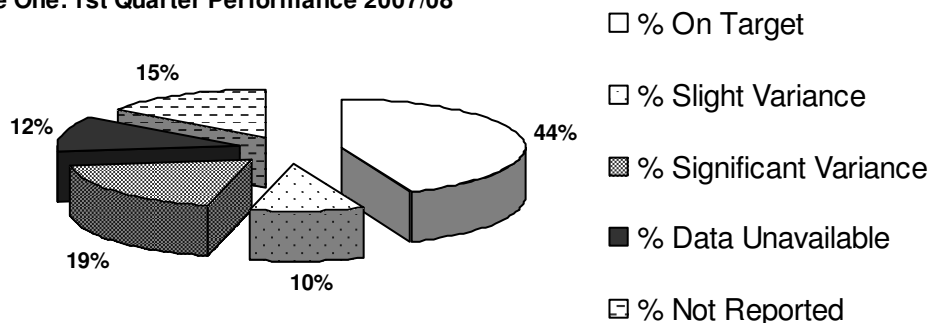
- Since the last progress report to the Board in July nominated system users have input their first quarter performance information into the "live" Corvu system.
- 10 out of 15 partner organisations with performance measures included within the LAA have successfully entered their monitoring information into the system for the first quarter of the year. However, no information appears to have been entered by the Primary Care Trust, Connexions, Independent Domestic Violence Advisory Service (IDVA), the Youth Offending Team and the Learning and Skills Council.
- Since this is the first time that this monitoring exercise has been undertaken, subject to the Board's comments, it is proposed that discussions are held with the nominated users in each of these organisations to ensure that they have not encountered any technical difficulties in accessing the live system, that they are aware of the quarterly reporting periods and what needs to be done in order to determine whether further training is required, and to check that they are the appropriate nominee within the organisation concerned.
- At the time of writing this report the Contract with Corvu has still not been formally signed and therefore no payments have been made to the company.

A further round of temporary operating licenses has therefore had to be issued by Corvu. The contract delay has now had a slight knock on impact on the availability of consultant's time from Corvu who were expected to write the quarterly monitoring reports at the beginning of July. However, this work will now be completed at the beginning of August. As a result the summary information outlined in this report has had to be compiled on a manual basis by SCC officers.

Overview of the First Quarter Results

- At the end of June (Quarter 1) 93 of the 202 performance indicators included within the LAA were due to be monitored. Of these 93 indicators, 44% were reported to be on target. The figure below illustrates the overall progress reported for all 93 indicators at the end of June.

Figure One: 1st Quarter Performance 2007/08



- It should be noted that in order to ensure a consistent means of determining good as well as under performance from one quarter to the next the following criteria have been applied to each of the performance indicators included within the LAA:-

If performance is exceeding the target or upto 5% below target	Green
If performance is failing to achieve the target by 5 – 15%	Yellow – Slight Variance
If performance is failing to achieve the target by more than 15%	Red – Significant variance

Stretch Target Progress

- Southampton's LAA includes 12 negotiated stretch targets where a Performance Reward Grant will be received if the published targets are achieved by the end of March 2010 (the end of the LAA period).
- There are 21 Performance Measures included within the LAA which relate to these stretch targets.
- The progress on 12 (57%) of these Performance Measures was reported by partners at the end of the first quarter. Of these 12 indicators 4 (33%) were deemed to be on target, 1 was reported to have a slight variation and 4 were deemed to have significant variances.
- The indicators which are reported to vary significantly from target at the end of the first quarter relate to Children's Health and the number of Criminal Damage Offences. All corvu system users are requested to enter an explanation for performance measures where a slight (amber) or significant

(red) variance has been highlighted. The explanations provided for the variances relating to these two stretch target areas are as follows:-

- *Increase in the percentage of schools achieving and maintaining Enhanced Healthy Schools status (With and Without Stretch)* - The current figures are disheartening because nationally we have now lost the Level 3 schools that had been accredited under the old Healthy Schools process, 34 schools to be exact. Up until July 1st we could include the 34 Level 3 schools with the newly validated schools which would have given us a total of 61 schools holding National Healthy Schools Status. Note: National Healthy Schools Status, (no longer called 'Enhanced').
- *Reduce recorded criminal damage offences (excluding arson) With and Without Stretch* – There is historically a peak in April however figures are approximately 200 less crimes for the same period last year. There are dedicated Safer Neighbourhood Teams within the Police in every area of the city to increase reassurance and have a uniformed presence on the street. Alcohol is a factor in approximately 59% of cases. A number of covert test purchase operations in off licences have been undertaken by the Police Licensing Team.
- It should be noted that in practice the Healthy Schools performance measure is one of two indicators included within the Children's Health stretch target. However the progress of children's dental health was not recorded at the end of the first quarter to enable an overall view of progress to be taken on this stretch target. Similarly the criminal damage performance measure is one of 3 indicators included within Stretch Target 6. With progress in one of the other 2 areas currently being recorded as on target and one reported to have a slight variation at the end of the first quarter as follows:
 - *Decrease in the number of deliberate secondary fires. (With Stretch)* – Historically secondary fires show a higher number of incidents during this part of the year.
- The progress to date against 3 performance measures where progress was expected to be reported at the end of first quarter, has not been entered into the Corvu system. These all relate to the number of children aged 16-18 who are Not in Education, Employment or Training.
- It should be noted that 9 out of the 21 Stretch Target performance indicators are currently not being monitored on a quarterly basis. This will make regular progress reviews by the Board extremely difficult in these areas.

Progress by LAA Block

- The following table provides an overview of the progress of all of the performance indicators for each LAA block. A description of the reasons for all of the variances where they have been provided can be found in the attached appendix.

Table One: Performance against target

LAA Block	Total	Total Monitored	Green	Amber	Red	Data Unavailable	Status Not Reported
CHILDREN & YOUNG PEOPLE							
1 Improving Health & Wellbeing	12	2	0	0	2	0	0
2 Enjoying & Achieving	22	9	2	2	0	0	5
3 Making a Positive Contribution	4	4	1	0	0	2	1
<i>BLOCK TOTAL</i>	<i>38</i>	<i>15</i> <i>(100%)</i>	<i>3</i> <i>(20%)</i>	<i>2</i> <i>(13%)</i>	<i>2</i> <i>(13%)</i>	<i>2</i> <i>(13%)</i>	<i>6</i> <i>(40%)</i>
SAFER & STRONGER COMMUNITIES							
4 Reducing Crime	39	25	12	1	8	4	0
5 Building Respect	26	13	7	1	4	1	0
6 Empowering Local People	20	1	1	0	0	0	0
7 Improving the Environment	25	14	10	0	2	2	0
<i>BLOCK TOTAL</i>	<i>110</i>	<i>53</i> <i>(100%)</i>	<i>30</i> <i>(57%)</i>	<i>2</i> <i>(4%)</i>	<i>14</i> <i>(26%)</i>	<i>7</i> <i>(13%)</i>	<i>0</i> <i>(0%)</i>
HEALTHIER COMMUNITIES & OLDER PEOPLE							
8 Improving Resident's Health	9	3	0	0	0	0	3
9 Promoting Independence	11	4	1	2	1	0	0
10 Quality of Life in Later Years	9	0	0	0	0	0	0
<i>BLOCK TOTAL</i>	<i>29</i>	<i>7</i> <i>(100%)</i>	<i>1</i> <i>(14%)</i>	<i>2</i> <i>(29%)</i>	<i>1</i> <i>(14%)</i>	<i>0</i> <i>(0%)</i>	<i>3</i> <i>(43%)</i>
ECONOMIC DEVELOPMENT & ENTERPRISE							
11 Increasing Economic activity	10	8	4	2	1	0	1
12 Increasing Skill levels	7	2	0	0	0	2	0
13 Promoting Local Businesses	8	8	3	1	0	0	4
<i>BLOCK TOTAL</i>	<i>25</i>	<i>18</i> <i>(100%)</i>	<i>7</i> <i>(39%)</i>	<i>3</i> <i>(17%)</i>	<i>1</i> <i>(6%)</i>	<i>2</i> <i>(11%)</i>	<i>5</i> <i>(28%)</i>
LAA Total	202	93 (100%)	41 (44%)	9 (10%)	18 (19%)	11 (12%)	14 (15%)

Children & Young People Block Overview

- At the end of the 1st quarter 15 indicators relating to this block were monitored. 20% of these were reported to be on target, the remaining 80% (12 indicators) consist of 2 indicators that vary significantly from the target set, 2 indicators that vary slightly from the target set, 2 indicators where the information was not available and 6 indicators where the expected progress was not reported at the end of June.
- The 2 indicators that vary significantly (red) from the target set both relate to the Healthy Schools element of the Children's Health Stretch Target outlined above. The two areas where slight variations (amber) have been reported are in relation to Key Stage 2 results for English and Maths based on Teacher Assessments.
- The 2 performance measures where monitoring information was reported as not being available at the end June but where project plans are being developed relate to the number of looked after children trained to become

volunteer peer mentors and the level of participation of young people with disabilities in consultations about the services they receive and participate in.

- The majority of the unreported performance measures where progress was expected to be reported at the end of June relate to the NEET indicators. The detail behind all of these measures where variances have been identified at the end of the first quarter which relate to this block can be found in the attached appendix.

Safer & Stronger Communities

- At the end of June, 57% of the monitored indicators for the Safer and Stronger Communities block are reported to be on target, the remaining 43% (23 indicators) consist of 14 indicators that vary significantly from the target set, 2 indicators that vary slightly and 7 indicators where the monitoring information was deemed not to be available at the end of June.
- The 14 indicators that are reported to vary significantly (red) from the target at the end of the first quarter include the incidence of criminal damage, non domestic burglaries, robberies, wounding offences and violence against the person within the Thornhill area. However, in several of these areas the explanations provided indicate that the first quarter results are lower than for the same period last year and that preventative measures are in place to achieve the LAA targets by the end of March 2008. The details and explanations provided for all of the variations relating to this block can be found in the attached appendix.

Healthier Communities & Older People Framework

- Only 7 indicators for the Healthy Communities and Older People Framework were available to be monitored at the end of the first quarter, the remaining 22 measures are all currently designated as annual indicators where progress will therefore not be known until the end of the financial year.
- Out of the 7 indicators monitored at the end of June, 1 indicator is reported to have significantly slipped its target, 2 indicators are reported to have slightly slipped their targets and there are 3 indicators where an update was expected at the end of June which have not been reported.
- The indicator which has significantly slipped the target set at the end of the 1st quarter relates to the new Individualised Care Budget initiative which is not now expected to commence until September. The 3 indicators where progress was not reported all relate to the number of 4 week Smoking Quitters which is one of the 12 Stretch Targets included within the LAA. The detail and explanations provided for all of the variations relating to this block can be found in the attached appendix.

Economic Development & Enterprise

- At the end of June 39% of the indicators relating to the Economic Development and Enterprise block are reported to be on target, the remaining 61% (11 indicators) consist of 1 indicator that varies significantly from the target set, 3 indicators that vary slightly, 2 indicators where monitoring

information is not currently available and 5 indicators that have not been reported on at the end of June.

- The indicator that is reported to vary significantly from the target set relates to the average council tax benefit payment. However, no explanation has been provided for this variation or for the 3 indicators where progress is reported to vary slightly from target to enable further analysis to be undertaken. The detail and explanations provided for all of the variations relating to this block can be found in the attached appendix.

DETAILS OF THE EXCEPTIONS RELATING TO EACH BLOCK

Children & Young People

- The 2 indicators reported to vary significantly from target (red) are as follows:-
 - *Increase in the percentage of schools achieving and maintaining Enhanced Healthy Schools status. With and Without Stretch* - The figures are disheartening because nationally we have now lost the Level 3 schools that had accredited under the old Healthy Schools process, 34 schools to be exact. Up until July 1st we could include the 34 Level 3 schools with the newly validated schools which would have given us a total of 61 schools holding National Healthy Schools Status. Note: National Healthy Schools Status, (no longer called 'Enhanced').
- The 2 indicators that vary slightly (amber) from the target set are listed below:-
 - *Increase in the percentage of 11 year olds achieving level four in English at key stage 2 and Increase in the percentage of 11 year olds achieving level four in Maths at key stage 2* - This figure has been estimated from the Teacher Assessments recently collected.
- The 2 indicators where the performance monitoring information is recorded as unavailable at the end of June are:-
 - *Increase in the number of children looked after or care leavers trained to become volunteer peer mentors* - Project Plan to measure and improve this is being developed.
 - *An increase in the level of participation of disabled young people in consultations about the services they receive and activities they participate in* - Project Plan to measure and improve this is being developed.
- The 6 indicators that have not been reported at the end of June where progress information was expected are listed below: -
 - *Decrease in the percentage of 16-18 year olds not in education, employment or training (NEET). Without Stretch*
 - *Decrease in the percentage of 16-18 year olds not in education, employment or training (NEET). With Stretch*
 - *Decrease in the percentage of 16-18 year olds whose destination is not known (NB Stretch Target Condition)*
 - *Decrease the percentage of young people supported by YOT who are not in education, employment or training.*
 - *Decrease in the percentage of those becoming NEETs among vulnerable groups, particularly those from Black and Minority Ethnic communities.*

- *Increase in the level of volunteering by children and young people living in the city in Millennium Volunteers; Youth Achievement Awards; and Southampton Voluntary Services related programmes.*

Safer and Stronger Communities

- The 14 indicators that are reported to vary significantly from the target set are listed below: -
 - *Reduce criminal damage* - There is historically a peak in April however figures are approximately 200 less crimes for the same period last year. There are dedicated Safer Neighbourhood Teams within the Police in every area of the city to increase reassurance and have a uniformed presence on the street. Alcohol is a factor in approximately 59% of cases. A number of covert test purchase operations in off licences have been undertaken by the Police Licensing Team.
 - *Reduce burglaries (non dwelling) within the Thornhill Plus You (TPY) area* - There has been a general rise across the whole of the Bitterne area not just specifically the TPY area, these non dwelling burglaries are mainly shed breaks. Police units currently liaising with SCC Housing regarding crime prevention initiatives to combat this rise.
 - *Reduce robbery offences* - There has been a significant decrease in Vehicle crime. This is due in part to the implementation and use of covert tracking equipment placed in satellite navigation systems which has succeeded in identifying both thieves and handlers of these stolen goods.
 - *Reduce theft or the unauthorised taking of bicycle offences* - Two university sites have received a lot of police attention in relation to this element of crime. Police have made cycle alarms available to students at cost price. Awareness of this issue and other safety elements for students are covered on the DVD 'Safer Students'.
 - *Reduce violence against the person within the Thornhill Plus You (TPY) area* – A group of people were identified as causing a disproportionate number of offences. These people were placed in custody and are now to receive post conviction Anti-Social Behaviour Orders.
 - *Reduce wounding offences* - Initiatives to tackle crime rates in Southampton include developing the Emergency Dept data project to address the issue of Violent Crime in the night time economy. The anonymised data on presentations at Southampton General Hospital's Emergency Department by victims of assault assists in providing a clearer picture of violence in the city such as where it took place. In addition a study into Knife Crime has been undertaken. As a result the Police Youth Engagement Team is developing awareness packages about the use and carrying of knives for delivery in schools. All Police response vehicles and each of the 22 Neighbourhood teams have been issued with metal detector devices.

- *Increase number of drug users in treatment (adult and young people)* - This is not for the full quarter as that figure is not available yet but this is an encouraging figure for those in treatment.
- *Increased reporting of hate crime and harassment* – This figure does not include the figures from Schools in June, which were not available at the time of publication due to the way that the figures are collated
- *Reduce recorded criminal damage offences (excluding arson) With and Without Stretch* – There is historically a peak in April however figures are approximately 200 less crimes for the same period last year. There are dedicated Safer Neighbourhood Teams within the Police in every area of the city to increase reassurance and have a uniformed presence on the street. Alcohol is a factor in approximately 59% of cases. A number of covert test purchase operations in off licences have been undertaken by the Police Licensing Team.
- *Reduce percentage of Acceptable Behaviour Contracts (ABCs) that lead to ASBOs* – This issue is being addressed with more focus on early interventions such as mentoring and work in parenting support.
- *Increase in the percentage of major applications including a water saving planning application* – This figure is derived from the % applications approved by Planning & Rights of Way Panel (or those recommended for approval and delegated to officer for decision), that have conditions attached to the approval requiring the implementation of water efficiency measures.
- *No. of HEC forms and phone calls to Energy Efficiency Advice Centre* - Breakdown for total figure: 115 telephone calls and 76 HEC forms received.
- *Reduce the number of first time entrants into the Youth justice system by 2% per annum* – No explanation has been provided.
- The 2 indicators that are reported to vary slightly from the target set are: -
 - *Reduce common Assault offences* – This is still slightly above target for the quarter but there are approximately 80 less crimes for the same period last year.
 - *Decrease in the number of deliberate secondary fires. With Stretch* – Historically secondary fires show a higher number of incidents during this part of the year.
- The 7 indicators that were not reported at the end of June where performance data was not available are as follows: -
 - *Number of clients referred to the Independent Domestic Violence Advisory (IDVA) service* - Baseline is being established during first year of LAA.
 - *Number of convictions of identified prolific and other priority offenders* - Baseline to be established in Year 1 of the LAA.

- *Increase the proportion of prolific and other priority offenders judged as having sustainable and settled accommodation at the end of their contact with probation* - Figure given was zero. No prolific and Priority Offender had completed their contact with Probation during Quarter 1.
- *Reduce the percentage of young offenders who re-offend* - No data available at present.
- *Reduce the number of Juvenile Nuisance Letters sent to Thornhill Plus You (TPY) residents (per 1,000 pop.)* - No data available at present.
- *Reduction in fly-tipping incidents across the city With and Without Stretch* - Some delays due to awaiting confirmation of pump priming grant funding. Workshop will be held in the next quarter to identify fly tipping hotspots to target action. Draft LAA action plan produced but needs updating with actual pump priming allocation. DEFRA are clarifying definitions, associated costs and recording mechanisms.

Healthier Communities and Older People

- The performance indicator reported to have a significant variation (red) at the end of June relates to: -
 - *Increasing the number of people who hold their own care budgets who have individual budgets* – This scheme commences in September and there are therefore no clients with Individual Budgets.
- The 2 indicators that have slightly slipped the target set are as follows:-
 - *Increase the number of people holding their own care budgets (including direct payments)*
 - *Older people with mental health problems helped to live at home as a proportion of all those helped to live at home, in residential or nursing care* - We have failed to reach our target and need an additional 32 people to be supported in the community to meet it. New schemes starting this year including the appointment of an Admiral Nurse, Advocacy support for older people with mental health problems, and the roll out of In Control project are expected to bring performance back on target.
- The 3 indicators that have not been reported on are: -
 - *Increase in the total number of 4 week smoking quitters (total including stretch).*
 - *Increase in the number of 4 week smoking quitters in priority neighbourhoods Without Stretch.*
 - *Increase in the number of 4 week smoking quitters in priority neighbourhoods With Stretch.*

Economic Development & Enterprise

- The indicator that is reported to vary significantly from the target set is: -
 - *Maintain the average payment for council tax benefit – no explanation has been provided.*
- The 3 indicators that vary slightly from the target set as listed below, no explanation has been provided for any of these indicators: -
 - *Reduce the percentage of the lone parents claiming income support in the following wards:- Bitterne*
 - *Reduce the percentage of the working age population in the following wards claiming IB/SDA:- Bargate*
 - *Increase in Business Links total penetration (as a percentage of Southampton's IDBR)*
- The 2 indicators where the performance monitoring information is recorded as unavailable at the end of June are:-
 - *Increase in the rate of completion for apprenticeships in Southampton - Because of the way this data is recorded (it relates to the academic year) no data will be available until end of 3rd quarter.*
 - *Number of additional learners counting towards the Skills for Life Achievement target - This measure is reported 3 times annually in arrears - so the data for Quarter 1 will not be available until Quarter 2.*
- The 5 indicators that have not been reported at the end of June where progress information was expected are listed below: -
 - *Increase the take up of formal childcare from low income families, as measured by the Childcare Element Ratio of Working Tax Credit for the city. (2004/5 baseline)*
 - *Number of businesses engaged by Olympic Business Support*
 - *Increase in the number of businesses receiving support from Priority Neighbourhoods*
 - *Increase in the number of businesses receiving support with staff from Economic Migrant Communities*
 - *Increase in the number of social enterprises in the city*