

Meeting: Southampton Partnership Delivery Board
Date: 5th June 2008
Subject: LAA – End of Year Performance & Financial Monitoring Results
Report of: Head of Corporate Policy and Performance, SCC
Author: Kathryn Rankin

Recommendations

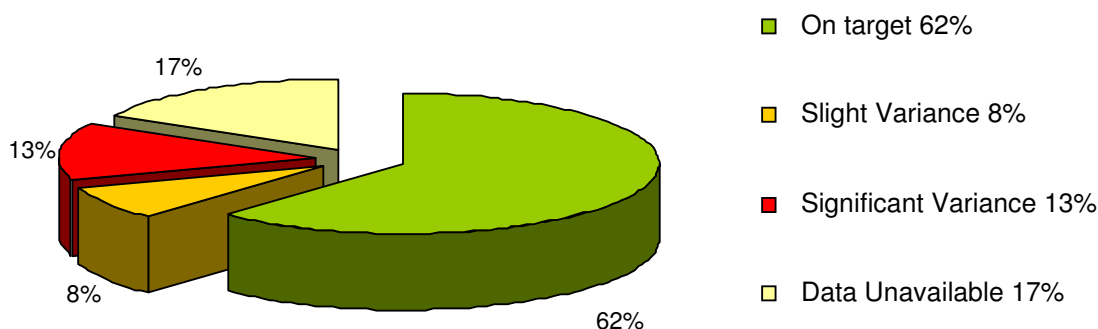
1. To note the overall progress made by partners at the end of March 2008 in meeting the agreed first year performance targets within Southampton's existing LAA.
2. To review the progress made at the end of the first year within the 12 Stretch Target areas, including the amount of pump priming grant claimed by partners and the requests received for grant carry forwards.
3. To consider what action should be taken in respect of outstanding performance indicators at the year end and if further measures should be introduced in 2008/9 to help improve the timeliness and robustness of the data received from some partners.

Performance overview

- At the end of the first year progress was reported against 168 (83%) of the 202 performance indicators included within Southampton's existing LAA. Of the total 202 indicators, 125 (62%) were reported to have exceeded or to be within 5% of their agreed target for the year. The figure at the end of this section illustrates the progress reported for all 202 indicators.
- Since the last monitoring report to the Delivery Board the results have been received for the perception survey commissioned by the City Council to obtain local resident's views for some LAA indicators. These largely relate to the Safer and Stronger Communities block where the performance against 20 indicators relating to resident's views about community involvement, access to services and information, cleanliness of the city, the incidence of drug abuse and vandalism have either been met or exceeded. However, there are 4 significant variances in relation to the first year's LAA targets relating to people's perceptions of safety in the city centre after dark, abandoned and burnt out cars and feeling informed about local affairs within 2 of the Neighbourhood Partnership areas where further action will be required in 2008/9.
- A significant number of the performance indicators relating to the Thornhill Plus You Programme are reported to be either below the target set for the year or they have not been reported at the year end pending the receipt of a bi-annual MORI survey of resident's views which will now be undertaken in the Autumn.
- Finally it should be noted that very good performance has been reported at the year end by a number of key delivery partners including the Hampshire Fire and Rescue Service and Business Link. In addition a new Board was established at the beginning of 2007/8 to oversee progress in relation to the new Economic Development and Enterprise Block where a number of partners were brought together for the first time on a regular basis. This block shows strong performance by the year end with 23 out of 25 indicators reported, of which 21 are deemed to be on target. However, two indicators within this block are reported to vary slightly from the target set for the year which relate to the percentage of lone parents claiming Income Support in the Bitterne ward, where the position has worsened from Q1, and the take up of child

care provision by low income families, where there appears to be no change from the previous year and where further action may therefore be required in 2008/9.

2007/08 Overall LAA Performance



Stretch Target Progress

- 21 indicators are used to measure the performance against the 12 stretch targets and the progress made against these indicators at the end of 2007/08 is summarised in the following table.

Status Q4	Number of stretch target indicators	As % of Total
Green	14	66%
Amber	2	10%
Red	4	19%
Data not available	1	5%
Total	21	100%

- It should be noted that there has been a gradual increase in the number of stretch target indicators reported to be on target which has increased from 19% at the end of Quarter 1 to 66% at the end of Quarter 4. Data collection and reporting arrangements have improved significantly as the year has proceeded, with the level of data reported as unavailable or outstanding falling from 57% in Q1 to 5% by the year end. This improvement trend is illustrated in Appendix 1.
- 4 of the stretch target indicators are reported to have significant (red) variances at the end of the year. These relate to healthy schools, criminal damage, warm homes and CO2 emissions in local authority buildings. Explanations for these variances as well as the remedial actions being undertaken to bring performance back in line with the agreed targets during 2008/9 can be found in Appendix Two. This information has been sent to the Chairs and the Managers of each sector partnership asking them to review progress in each of these areas and to add any further comments about any further remedial actions. In view of the timescales involved in producing this report the feedback received from the sector partnerships will be reported verbally at the Delivery Board.
- The performance indicators reporting a slight variance at the end of March relate to the NEET target and the number of night time economy related violent crimes.

- It should be noted that the commentary in Appendix Two expresses concern about the accuracy of the NEET data reported at the year end due to difficulties in data collection and reporting during the transfer period of the Connexions service to the City Council during March. More accurate data will be available by the end of the first quarter of 2008/9. In addition there are concerns about the robustness of the year end data relating to children's dental health as a result of changes introduced during the year by the Department of Health. This indicator is currently shown as significantly exceeding its stretch target but it is subject to national moderation and the final year end figure may therefore not be known for another nine months.
- Difficulties have been encountered in the 4th Quarter relating to the availability and reporting of hospital admission data. This issue has now been resolved, but it has highlighted the need for this information to be reported on a regular basis to enable prompt remedial action to be taken. The Emergency Department Strategic Group has been tasked with resolving this issue and is currently working with partners to help improve the reporting arrangements in this area.
- The data on pension credit beneficiaries will not be available until late July 2008. However, Quarter 3 results were ahead of profile and meeting the first year target is therefore not anticipated to present any difficulties. The reported poor performance against the Warm Front referral target at the end of the year has highlighted an underlying problem with the baseline data supplied from EAGA, the national agency appointed by the government to manage the Warm Front grant programme. This appears to have resulted in the LAA stretch target being set at an unrealistically high level and discussions will therefore be held with GOSE to try to resolve this situation.
- Appendix Two also provides details of the amount of Pump Priming Grant that has been claimed by partners in 2007/08 to help deliver the agreed stretch targets. At the end of March expenditure totalling £89,984 was claimed by partners against an agreed allocation for the year of £180,500.
- This under spend is partly due to a delay in the start of projects pending the receipt of the LAA Pump Priming grant and conditions of usage from the DCLG. In addition the projects relating to Stretch Target 8 'NVQ achievement' and Stretch Targets 2 and 3 for 'attainment at key stage 2 and GCSE' respectively have utilised other sources of funding in 2007/8 but require a carry forward of the allocated LAA pump priming grant to enable this work to continue in 2008/09 and 2009/10. All projects that are behind profile at the end of the year have re-submitted new expenditure profiles and project plans to justify any planned expenditure in 2008/9. These will be closely monitored during the first half of 2008/09 to ensure that the proposed new spending profiles are adhered to. The Delivery Board may therefore wish to consider re-allocating grants to other LAA stretch target activities during the Autumn if inadequate progress is still being made to ensure that the LAA Pump Priming grant is fully utilised.

Progress by LAA Block

- The following table provides an overview of the progress made against each of the performance indicators included within the LAA. It can be seen from the table that the majority of the exceptions relate to the Safer and Stronger Communities Block and the Healthier Communities and Older People Block, which are also the blocks with the highest figures for unavailable data at the year end.
- Appendix 3 provides explanations for all of the indicators which are not reported to be on target (green) together with any remedial action proposed by partners to ensure performance is brought back on track. Explanations for the Stretch Targets

performance indicators have been removed from this Appendix to avoid any duplication.

LAA Block	Total in LAA	Total Reported Q4	Green	Amber	Red	Data not available
CHILDREN & YOUNG PEOPLE	38	35	27	6	2	3
SAFER & STRONGER COMMUNITIES	110	88	61	7	20	22
HEALTHIER COMMUNITIES & OLDER PEOPLE	29	23	17	1	5	6
ECONOMIC DEVELOPMENT & ENTERPRISE	25	23	21	2	0	2
LAA Totals	202	169	126	16	27	33

Conclusion

- This end of year report presents the first opportunity to review the progress of the whole LAA, against the 202 targets agreed last year with Government departments. It demonstrates a pattern of steady improvement in performance across the 4 existing LAA blocks with only a few areas which have shown either no improvement or a decline during the year. These include some indicators relating to the Thornhill area, some relating to outcomes for young people (NEETS and engagement in crime and disorder offences) and falls and warm homes.
- The Safer and Stronger Communities block continues to present the greatest challenge of all in relation to the reported level of some types of crime in the city compared to the targets set in the LAA. Nevertheless there are many indicators within this block which show positive signs of year on year improvement even though the year end targets have not been achieved.
- On the whole the first year results show a very positive start in delivering the existing LAA by partners. In addition the implementation of the Corvu system has facilitated the production of monitoring reports, data analysis and the collection of information from different agencies in a timely and co-ordinated way. A risk assessment process is currently taking place to ensure that the data collected through this system is as robust and accurate as possible to avoid any difficulties being encountered at the end of the LAA period and the potential submission of Performance Reward Grant claim.
- There are however a number of indicators where information has not been available during the year or where the reporting timescales have not enabled quarterly or end of year reporting. These are shown in Appendix Four. The re-refresh of the LAA therefore presents a key opportunity to remove any indicators where data collection has proved impossible during 2007/8 or where the data is now being duplicated by another indicator within the National Indicator set.