

## ***Joint LSP and Thematic Partnership Chairs Group***

**Report Title:** Performance Monitoring Report: Local Area Agreement Legacy Stretch 2007-2010

**Meeting Date:** 19<sup>th</sup> April 2010

**From:** Jill Stannard – Chief Executive Cumbria County Council

### **I. EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to provide Joint Chairs Group with an update on progress toward achieving the Legacy Stretch targets in Cumbria's current Local Area Agreement 2008-11. The LAA contains 15 'legacy' stretch targets (covering 12 service areas) carried forward from our first Local Area Agreement 2007-10.
- 1.2 The 3 year term of the agreement for the 'legacy' stretch targets ended on March 31<sup>st</sup> 2010. This report contains performance information up to 31<sup>st</sup> December 2009, covering 33 months of the 3 year agreement.
- 1.3 The maximum reward grant payable if all the legacy stretch targets are achieved is £15.1m. Currently, £12m of reward grant is forecast (based on available information for 11 of 12 service areas), which is an increase of £1.3m on the figure predicted at the end of the last quarter. This increase is due to an increase in the number of people who have stopped smoking, with the number of 'quitters' expected to fall just short of the stretch target.
- 1.4 Forecast performance for 'Adults participating in sport and recreation' is not available and is wholly dependent on the result of a survey in 2010. This target area has been omitted from reward grant calculations and so it remains a possibility that the overall grant may increase to £13.3m.
- 1.5 It is important that partners agree how to maintain a focus on these issues, previously tackled as stretch targets, in the future.

## **2. RECOMMENDATIONS**

- 2.1 Joint Chairs Group is asked to note that the three year term of the agreement for the 'legacy' stretch targets which ended on 31<sup>st</sup> March 2010.
- 2.2 Joint Chairs Group is asked to note the performance information up to 31<sup>st</sup> December 2009 and forecast performance as at 31<sup>st</sup> March 2010.
- 2.3 Joint Chairs Group agrees to receive further reports on the final performance of the LAA stretch targets, and on the actual reward grant payable.
- 2.4 Joint Chairs Group to consider how to maintain a focus on the important targets previously targeted as stretch targets, in the future.

## **3. BACKGROUND**

### **3.1 Legacy Stretch Targets 2007-10**

- 3.1.1 Current and forecast performance for the 12 'legacy targets' in our LAA is positive, with:
  - 8 service areas where performance is expected to meet or exceed the negotiated stretch target and earn maximum reward grant.
  - 2 service areas where performance is forecast to improve from baseline and earn some but not all available reward grant. (Smoking Cessation & Domestic Violence).
  - 1 service area where performance is forecast not to improve from baseline, and not expected to earn reward grant (Influencing Decision Making).
  - 1 service area where performance will be measured by survey, the result of which will be known later in 2010 (Participation in Sport).

- 3.1.2 Appendix 1 provides details of current and forecast performance at March 2010. Forecasts are based on performance for 33 months of the 3 year agreement.

#### **4.0 PERFORMANCE REWARD GRANT FORECAST**

- 4.1 Each of the 12 service areas can earn a maximum of £1.258m in reward grant and this is equivalent to one twelfth of the total of £15.1m available to Cumbria Where performance indicators have more than one part, a weighting is attached to each part. For each performance indicator, the amount of grant payable is proportionate to the amount of 'performance enhancement achieved'. ('performance enhancement' = the difference between the 2009-10 target with stretch, and the 2009-10 target without stretch).
- 4.2 The maximum reward grant payable if all stretch targets are achieved is £15,101,455. This sum represents 2.5% of the 2006-07 budget for Cumbria County Council and the six Cumbria Districts. This reflects the principle that achievement of targets is dependent on effective working with partners. Half would be paid as revenue, and half as capital, payable in equal instalments in 2010-11 and 2011-12. A claim to CLG will need to be made by the County Council's Chief Executive by 1st February 2011 and by 1st February 2012 respectively, and payment should be received by Cumbria County Council (as accountable body) from CLG by 31st March of that financial year.
- 4.3 Appendix 2 gives details of the forecast PRG for the 2007-10 LAA Legacy Stretch Targets the based on performance as at 31 December 2009. A maximum PRG of £15.1m is available and based on current forecast performance a total of £12m will be achieved.
- 4.4 Half would be paid as revenue, and half as capital, payable in equal installments in 2010-11 and 2011-12. A claim to CLG will need to be made by the County Council's Chief Executive by 1st February 2011 and by 1st February 2012 respectively, and payment should be received by Cumbria County Council (as accountable body) from CLG by 31st March of that financial year.
- 4.5 The 'worse case' scenario assumption has had to be made that no reward grant will be received for Target 4. If we achieve the stretch for Target 4 overall Reward Grant will rise from £12m to £13.3m.

## 5.0 GOING FORWARD

- 5.1 Each of the issues chosen to be tackled as stretch targets remain important and consideration should be given to how that can be addressed in the future, especially in the absence of PPG.

## Appendix 1: Detailed Performance - LAA Legacy Stretch Targets

### *Performance against PRG*

Alert	Definition
GREEN ★	Forecast to meet or exceed stretch target & receive 100% Reward Grant
AMBER ●	Forecast to receive some but not all 100% Reward Grant
RED ▲	Forecast to receive no Reward Grant

Stretch Target	Latest Performance	Forecast Performance March 2010	Stretch Target 2010	Performance against PRG	Amount of Reward Grant Forecast	Commentary
<b>Target 1 - Post 16 Achievement</b>						
SI 02 % 16 to 18 year olds who are not in education, training and employment (NEET)	Snapshot Nov, Dec 09 and Jan 2010. Final data available March 2010	4.80	4.80	★	£1,258,455	No change from last quarter.
<b>Target 2- Independence for Older People</b>						
SI 03 SP service users (16+) who are supported to establish & maintain independent living	4328.00	4616.00	4520.00	★	£755,073	Forecasted performance for 2009-10 based on an average KPI 1A Q1, Q2, Q3 data = 3540 plus KPI 1B Q1 plus Q2 plus Q3 plus and average Q4 = 1076. Forecast figure would be 4616
SI 04 Average length of waiting time for major adaptations	10.99	10.00	29.00	★	£503,382	Performance has continued to improve with the average waiting time reducing for Cumbria to just under 11 weeks. All Districts are expected to meet the end of year target of 29 weeks.

Stretch Target	Latest Performance	Forecast Performance March 2010	Stretch Target 2010	Performance against PRG	Amount of Reward Grant Forecast	Commentary
<b>Target 3 - Health</b>						
SI 05 Number of people stopped smoking for 4 weeks	7045.00 (Sept 09)	8632.00	8648.00	●	£1,178,235	<p>Each quarter is showing an increase in performance. The Stop Smoking Service is currently working at an average of 26% increase in performance from the same quarters last year. Following previous trends, the majority of quitters will be achieved in the final quarter of the year.</p> <p>Quarter 2 verified figures for districts  Allerdale – 130  Barrow – 149  Carlisle – 213  Copeland – 147  Eden – 64  South Lakes – 121  Quarter 3 figures are not available  Forecast: Even at their highest rate of increase in performance (33%) it is unlikely that the cumulative target will be reached, with a predicted shortfall of 16 quitters. However, this will still result in achieving most of the reward grant.</p>

Stretch Target	Latest Performance	Forecast Performance March 2010	Stretch Target 2010	Performance against PRG	Amount of Reward Grant Forecast	Commentary
<b>Target 4 - Health</b>						
SI 06 % adult pop taking part in moderate intensity sport & active recreation	21.90 (March 2009)	na	24.90	na	£0	<p>The national Active People Survey result for 08/09 is indicating underperformance against final stretch target by -3%. It has been agreed with GONW that the Oct 2010 result will be used to determine the final result.</p> <p>Performance by District area based on the county figure of 21.9% – Allerdale (24.3%) Barrow (20.7%) Carlisle (20.9%) Copeland (20.6%) Eden (25.9%) South Lakeland (20.4%)</p> <p>It is impossible to comment on due to the nature of how the survey is conducted, Active People is a random telephone survey undertaken in each district of a sample of 500 per district. Depending on who is surveyed in the household this can have little or no relevance on the impact of services for sports participation that LA's, the Cumbria Sports Partnership or other service providers have in local communities.</p>
<b>Target 5 - Economic Activity</b>						
SI 01 Number of people moving from incapacity benefit into sustained employment	174.00	200.00	200.00	★	£1,258,455	<p>We have helped 35 long-term incapacity benefit claimants, who have received training and support through the Return to Work programme, into sustainable employment this quarter. It should be noted that these outputs are still being verified, and the figure may be revised slightly downward. Despite the current economic climate resulting in fewer sustainable employment opportunities, we are optimistic that we will reach our full target of 200 jobs</p>

Stretch Target	Latest Performance	Forecast Performance March 2010	Stretch Target 2010	Performance against PRG	Amount of Reward Grant Forecast	Commentary
<b>Target 6 - Domestic Violence</b>						
SI 07 Number of domestic violence incidents reported annually to the police	3658.00	4877.00	4485.00	★	£427,875	Increased confidence in reporting has led to a large increase in reported incidents over the period of the LAA and I am certain we will hit our end of year stretch target
SI 08 Percentage of convictions for domestic violence related offences	78.20 (March 2009)	78.20	65.00	★	£415,290	The work of the Domestic Violence Strategic management board alongside the CPS has led to a large increase in recorded convictions against Domestic violence offenders and I can see no reason why we will not comfortably hit our end of year target
SI 09 Percentage of repeat victims of domestic violence	41.00	41.00	32.00	▲	£0	<p>Measures such as Specialist Domestic Violence Courts, Independent Domestic Violence advisors and MARAC conferences have been introduced throughout Cumbria to try to address repeat victimisation.</p> <p>Due to the increased confidence these measures bring however we expect to see initially an increase in repeat victimisation as more victims come forward to report their experiences. If past experience is gone by, then we will hit our stretch target of 32.0% however realistically this will be in the next financial year without extra interventions this year.</p>

Stretch Target	Latest Performance	Forecast Performance March 2010	Stretch Target 2010	Performance against PRG	Amount of Reward Grant Forecast	Commentary
<b>Target 7 - Crime</b>						
SI 10 % reduction in number of prolific and priority offenders who reoffend within 12 months	82.50	82.50	20.00	★	£1,258,455	Agreement was reached with GONW that performance against this indicator would be judged as at March 2009. As can be seen from the figures we have achieved our stretch target with ease
<b>Target 8 - Crime</b>						
SI 11 Number of first time entrants to the Youth Justice System	548.00	807.00	1011.00	★	£1,258,455	There is still shortfall predicted in resources for 2010-11 as the LAA pump priming grant ends 31.03.10. The majority of the activity under this indicator has been mainstreamed, but the provision of the Youth Inclusion and Support Panel in South Cumbria is currently at risk. The YOS Prevention Manager is working with the manager of the YISP to explore funding opportunities
<b>Target 9 - Communities</b>						
SI 12 Influence decision making	51.00	51.00	57.00	▲	£0	This indicator is measured using the Place Survey - the figure has recently been refreshed through the Tracker Survey and has increased slightly by 2% but remains out of range of the stretch target and will not achieve any reward grant. This work however continues to be monitored using National Indicator 4.
<b>Target 10 - Fire</b>						
SI 13 Number of fire related deaths and injuries arising from accidental fires in dwellings	65.00	77.00	77.00	★	£1,258,455	This indicator is below target and has improved from this time last year. The service continues to deliver community safety advice across the county to prevent deaths and injuries.

Stretch Target	Latest Performance	Forecast Performance March 2010	Stretch Target 2010	Performance against PRG	Amount of Reward Grant Forecast	Commentary
<b>Target 11 - Roads</b>						
SI 14 Total number of KSI's in which a driver aged 16-20 was involved	63.80	63.42	85.00	★	£1,258,455	Figure at Nov 09. Our stretch target is to reduce the average annual number of KSIs involving 16-20yo drivers from 89 (in 2001-5) to 85 (in 2007-9). With 77 in 2007, 63 in 2008, and 46 Jan-Nov 09, we are well on track to achieve the target
<b>Target 12 - Waste</b>						
SI 15 % of municipal waste recycled and composted	47.31	42.00	40.00	★	£1,258,455	Figures to the end of September suggest we are on track to achieve the stretch target, with recycling at 22.70% and composting at 24.61%.

## Appendix 2: LAA 2007-2010: Calculation of Reward Grant based on Performance at 31st December 2009.

Target No	Short Title	Performance Measures	2010 Performance target without LAA (a)	2010 Performance target with LAA (b)	Enhancement in performance (b) - (a) = stretch	Weighting	2010 Forecast Performance	% of stretch achieved. 60% needed for minimum grant	Potential Performance Reward Grant	Forecast Performance Reward Grant	Total					
1	Post 16 achievement	SI 02 % 16 to 18 year olds who are not in education, training and employment (NEET)	5.3%	4.8%	0.5%	100%	4.8%	100.0%	1,258,455	1,258,455	1,258,455					
2	Independence for older people	SI 03 Supporting People service users (16+) who are supported to establish & maintain independent living	4136	4520	384	60%	4616	125.0%	755,073	755,073	1,258,455					
		SI 04 Average length of waiting time for major adaptations	42	29	13	40%	10	246.2%	503,382	503,382						
3	Health	SI 05 Number of people stopped smoking for 4 weeks	8397	8648	251	100%	8632	93.6%	1,258,455	1,178,235	1,178,235					
4	Health	SI 06 % adult pop taking part in moderate intensity sport & active recreation	20.90%	24.90%	4.00%	100%			1,258,455	0	0					
5	Economic Activity	SI 01 Number of people moving from incapacity benefit into sustained employment	0	200	200	100%	200	100.0%	1,258,455	1,258,455	1,258,455					
6	Domestic Violence	SI 07 Number of domestic violence incidents reported annually to the police	4194	4485	291	34%	4877	234.7%	427,875	427,875	843,165					
		SI 08 Percentage of convictions for domestic violence related offences	63.00%	65.00%	2.00%	33%	78.20%	760.0%	415,290	415,290						
		SI 09 Percentage of repeat victims of domestic violence	35.00%	32.00%	3.00%	33%	41.00%	-200.0%	415,290	0						
7	Crime	SI 10 Number of prolific and priority offenders who reoffend within 12 months	10.00%	20.00%	10.00%	100%	82.50%	725.0%	1,258,455	1,258,455	1,258,455					
8	Crime	SI 11 Number of first time entrants to the Youth Justice System	1082	1011	71	100%	807	387.3%	1,258,455	1,258,455	1,258,455					
9	Communities	SI 12 Influence decision making	51.00%	57.00%	6.00%	100%	51.00%	0.0%	1,258,455	0	0					
10	Fire	SI 13 Number of fire related deaths and injuries arising from accidental fires in dwellings	84	77	7	100%	77	100.0%	1,258,455	1,258,455	1,258,455					
11	Roads	SI 14 Total number of KSI's in which a driver aged 16-20 was involved	89	85	4	100%	63.42	639.5%	1,258,455	1,258,455	1,258,455					
12	Waste	SI 15 % of municipal waste recycled and composted	34.60%	40.00%	5.40%	100%	42.00%	137.0%	1,258,455	1,258,455	1,258,455					
<b>4th March 10</b>									<table border="1"> <tr> <td>Forecast PRG</td> <td>12,089,040</td> </tr> <tr> <td>Potential PRG</td> <td>15,101,455</td> </tr> <tr> <td>% of £15.1</td> <td>80.1</td> </tr> </table>		Forecast PRG	12,089,040	Potential PRG	15,101,455	% of £15.1	80.1
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