

## CITY OF PLYMOUTH

**Subject:** Local Area Agreement Performance Report  
**Committee:** Overview & Scrutiny Management Board  
**Date:** 2 December 2009  
**Cabinet Member:** Cllr Steven Ricketts  
**CMT Member:** Ian Gallin, Assistant Chief Executive  
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**Ref:** LAA Performance Quarter 2  
**Part:** 1

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### **Executive Summary:**

This report provides Management Board Members with an overview of the performance of the targets within Plymouth's Local Area Agreement 2008-11. This is in response to a request from the Management Board for an update in order to be able to raise issues with Scrutiny Panels, LSP Theme Chairs and others as appropriate. The report also incorporates data on the performance of Plymouth's 2007 Stretch Targets which are due to be assessed on 31 March 2010. It does not cover performance against all National Indicators as these are not part of Plymouth's LAA and with the exception of the 33 chosen for the LAA, they do not have targets set against them.

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### **Corporate Plan 2009-2012:**

LAA priorities are aligned with the Corporate Improvement Priorities (CIPs) to provide clarity over the Council's role in delivering LAA priorities. Many of the Council's CIPs are performance managed through National Indicators which have been selected for the Local Area Agreement.

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### **Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land**

In order to support the delivery of the 2008-11 LAA, the Council and its partners will be expected to use any resources at its disposal to deliver on its key priorities. It will be possible to lever in Performance Reward Grant (PRG) against the 2007 stretch targets and an anticipated PRG figure of between £3.7m and £4.5m is provided in section 3 of the report. PRG available to Plymouth from DCLG against the 33 so-called 'designated targets' within the 2008 LAA is capped at £1.6m.

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### **Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

All activities which will support the delivery of the LAA and which are funded from public sources must ensure that they comply with all relevant legislation and meet any legal requirements. We are committed to ensuring that any activity delivering on LAA priorities will be assessed for impact on the six equalities strands.

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**Recommendations & Reasons for recommended action:**

Overview and Scrutiny Management Board members are requested to review the performance report and consider any further actions as appropriate.

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**Alternative options considered and reasons for recommended action:**

Not applicable

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**Background papers:**

*Securing the Future for Generations Ahead* Plymouth's Sustainable Community Strategy  
Plymouth's Local Area Agreement 2008-11

<http://www.plymouth.gov.uk/homepage/communityandliving/plymouth2020/lsplaa.htm>

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**Sign off:** comment must be sought from those whose area of responsibility may be affected by the decision, as follows (insert initials of Finance and Legal reps, and of Heads of HR, AM, IT and Strat. Proc.):

Head of Fin		Head of Leg		Head of HR		Head of AM		Head of IT		Head of Strat Proc	
Originating SMT Member											

Cttee report V5

**Plymouth 2020 Local Strategic Partnership  
Second Quarter Performance Review 2009/10 (April 2009 – Sept 2009)**

## **1.0 Introduction**

1.1 This report summarises the performance of the Local Area Agreement targets for the period 1 April 2009-30 Sept 2009 **where known**. Targets where data is not currently available due to the annual nature of data release are identified in white on the attached performance summary sheets (appendix 1).

## **2.0 Summary Performance against targets**

2.1 The performance reports on the Local Area Agreement are in appendix 1 of this report. They are set out in the order of Healthy, Wealthy, Safe & Strong and Wise. The first part of each thematic report provides an overview of performance against 2007-10 Stretch targets followed by the 2008-11 LAA targets. Commentary and data against each target is available on e-perform. Areas of underperformance by thematic area are identified below:

### **2.2 Healthy Thematic Area – LSP Chair John Richards**

- *Alcohol and young people* – this stretch target is highly unlikely to be met given that errors were made in the setting the baseline for the target – the scale of improvement required is too high.
- *Emergency bed days* – detailed action plan in place to try and recover this stretch target but the colder than usual 2008 winter and swine-flu pandemic put this target at risk. However, a recent development which may bring us closer to the target has been a data capture issue which could see the numbers recorded being reduced.
- *Smoking cessation* – despite significantly additional activity by the Smoking Cessation Service and increased referrals, the stretch targets are unlikely to be met.
- *NI 56 childhood obesity* – the stretch target is not likely to be met, increased coverage of the Year 6 pupil survey has increased the recording of obesity prevalence, i.e. as a greater proportion of children are weighed, it appears that a greater proportion of obese children are identified.
- *NI 112 teenage conceptions* - the stretch target is not likely to be met. A very focussed plan is in place and local data shows a reducing prevalence so the trend is in the right direction but this is too late to impact on the stretch target.

Although the stretch target for 'Healthy Schools' is showing red, we remain on track to achieve the required level of performance to meet the stretch.

### **2.3 Wealthy Thematic Area – LSP Chair Mike Leece (shortly to be Douglas Fletcher)**

The supply of affordable housing (NI 155) is showing red due to a quarterly variation. It is not considered to be a serious issue and we remain on track to deliver the target over the life of the LAA.

### **2.4 Safe & Strong Thematic Area – LSP Chair Andy Bickley**

- *Stability of Looked After Children placements* – impacts being felt resulting from the Baby P case and the Southwark judgement which bring more young people into the care system, this is very difficult to resolve in the short term.
- *Domestic abuse reporting* – the stretch target to increase reporting is at risk despite increased third party reporting. A data trawl is underway to ensure that all potential reports have been correctly identified.

- *Numbers entering drug treatment* – although there are still data issues relating to the 2008/9 financial year, we do know that we do not have sufficient numbers entering drug treatment to reach this target. Further data cleansing is underway.
- *NI 60 Core assessments for children’s social care* – showing amber but not a cause for concern at this stage.
- *NI 64 Children’s Protection Plans lasting more than 2 years* – it looks as though quarterly variation is the cause of the current underperformance which is expected to be back on track by the end of the year.
- *NI 192 Recycling levels* – currently showing amber, there is a significant risk that the target for the year will not now be met. The Safe & Strong Theme Group has agreed to set up a task & finish group to consider what more the partnership can do to help get this target back on track.

## 2.5 Wise Thematic Area – LSP Chair Michael Totterdell

- *Attainment of Looked After Children* - although the annual data points to underperformance against the targets relating to the attainment levels for Looked After Children (LACs), recent local data demonstrates considerable success this year. A series of intensive interventions are in place but given the very small cohort, the targets are vulnerable.
- *NI 117 NEETs* – this remains an area of focus at a national and local level – see section 3 below.

## 3.0 Risk

3.1 The table below sets out the current targets considered to be most at risk and the steps being taken to mitigate against underachievement of the targets.

Target at risk	Severity of risk	Mitigation
<i>Stretch targets (the figures in brackets represent the performance reward grant potentially at risk)</i>		
Teenage Conceptions (£618K)		An action plan is in place and being delivered with some evidence of positive impact. In spite of this, the target is very unlikely to be met.
Young people and alcohol (£247K)		This target is unrecoverable at this stage due to being set against an incorrect baseline
Smoking cessation (£618K)		Very focussed activity is underway and every pregnant woman receives a referral to the service but the scale of the improvement required is such that the target is very unlikely to be met.
Year 6 children obese (£309K)		There is an obesity strategy in place and considerable activity from local and national bodies to tackle the problem. There is a renewed partnership focus but the absence of a dedicated co-ordinator makes this target vulnerable in the future and highly unlikely to be met by the end of the stretch target period.
Emergency bed days* (£618K)		In a change from last report, there are positive signs following a review of the data for Emergency Bed Days that we may be closer to the target than first thought. The target remains identified as at risk until this situation becomes clearer.
Looked after children (£510K)		Targets for both stability of placements and attainment of children in care are at risk either because of the small cohort or national issues impacting on overall numbers in care. A stability focus group is in place to drive improvements with monthly meetings to drive improvement.

Target at risk	Severity of risk	Mitigation
Numbers in drug treatment (£111K)		According to newly agreed data cleanse figures, performance is off track for years 1 & 2 and yr3 target now unlikely to met. More information is needed to clarify what the mitigation is.
Increased reporting of DV (£247K)		The expansion of the civil advocacy project pilot was intended to mitigate against risk to non-achievement of this target but the level of risk has increased in the last quarter. A trawl of reporting stats in being carried out to ensure 3 <sup>rd</sup> party reports are included.
Adult activity levels (£618K)		Performance is on track but the target remains vulnerable due to the nature of the collection methodology. This risk is being minimised through a consistent campaign of awareness-raising.
<i>LAA 2008-11 targets</i>		
NI 112 Teenage Conceptions		See above.
NI 56 Childhood Obesity		See above.
NI 192 Recycling		The target is worsening and unlikely to be met this year. The Safe & Strong Group has agreed to set up a task & finish group to identify what else can be done across the partnership to help achieve the target.
NI 117 NEETs		Strategic initiatives such as public sector apprenticeships, the Future Jobs Fund proposal to set up a Plymouth Apprenticeship Co., flexible New Deal and an expanded Connexions Vacancy Service are in place but this remains an area of risk.
NI 99 LAC attainment (English)		The virtual school initiative is making significant progress in supporting the attainment of children who are in care. Risks to non-achievement of the target have been minimised but the very small cohort make this area very susceptible to fluctuations.
NI 100 LAC attainment (Maths)		See above.

3.2 Working with partners our estimate at this stage is that we will draw down at least £3.7m possible rising to £4.5m (50%-60%). This assessment is based on performance to date and in depth discussions with the agencies responsible over what can be achieved with 4 months to go. **NB** Although this a relatively conservative estimate, we have in no way given up on underachieving targets.

3.3 Discussions with CIPFA Family Group authorities have shown that the mean success rate is projected to be in the 60-65% range.

#### 4.0 Recommendations

















Overview and Scrutiny Management Board members are requested to review the performance report and consider any further actions as appropriate.

# LAA Performance Report 2<sup>nd</sup> Quarter 2009/10

## 2007-10 Healthy Stretch Targets

A Healthy Place to Live and Work - Stretch Targets						
<b>High Level Priority</b>	2. Reduction in the under 18 conception rate 	7. Improve the health of young children 	8. Decrease the harm caused by alcohol especially in young people 	9. Decrease the year on year rise in obesity levels 	10. Reduce the gap in premature mortality rates 	11. Improve the quality of life and independence of older people 
	Stretch - Teenage pregnancy rate of women aged less than 18 years per 1,000 women aged 15-17 incl. <b>2007</b> ↑	1. Stretch - % of obesity levels of 11 year olds measured in summer 2007 <b>AY2007/08</b> ↑	Stretch - young people referred and given brief intervention for alcohol misuse Qtr. <b>2nd Qtr 09/10</b> ↑	Stretch - % of adult pop (16-74) participating in 30 mins of moderate physical activity 3 days per wk <b>2008/09</b>	1. Stretch - Increase the number of pregnant women who quit smoking at 4 wks. <b>1st Qtr 09/10</b> ↑	Stretch - number of bed days which are unscheduled qtr <b>1st Qtr 09/10</b> ↑
<b>LAA Targets</b>		2. Stretch - % of schools achieving healthy schools status Qtr <b>2nd Qtr 09/10</b> ↑	Stretch - Young people complete min 6 wks of structured extended intervention for alcohol misuse Qtr <b>1st Qtr 09/10</b> ↑		2. Stretch - Increase the number of 4 week smoking quitters attending NHS Stop Smoking Services Qtr <b>1st Qtr 09/10</b> ↑	
		3. Stretch/New Local LAA 16 - % of women breast-feeding at 6-8 weeks post partum by 2% a year Qtr <b>1st Qtr 09/10</b> ↓	3. Stretch - Reduce the year on year rise in alcohol specific hospital admissions <b>2008/09</b> ↑			
			4. Stretch - Hospital admissions in 16-30 years old related to assaults <b>2007</b>			

# Healthy LAA 2008-11

High Level Priority	H1 Reduce health inequalities between neighbourhoods and communities of interest within the city 	H2 Prevent illness & promote health & well-being by tackling the underlying causes of ill-health 	H3 Improve the quality of life & independence of people living with disability & chronic illness 
<b>LAA Targets</b>	L(LAA)01 Reduce the gap in life expectancy between the fifth highest and lowest areas 2007 	NI 056(1) (LAA) Obesity among primary school age children in Yr 6 - Total obese AY2007/08 	NI 124(LAA) People with long-term condition are independent & in control of condition 2007/08 
	NI 141 (Local LAA) Percentage of vulnerable people achieving independent living - Quarterly 2nd Qtr 09/10 	NI 112(LAA) Under 18 conception rate 2007 	NI 130(LAA) Social Care clients receiving self directed supp.(direct payments & ind budgets) - Qly 2nd Qtr 09/10 
		L(LAA)03 % adult population (16-74) participating in 30 mins moderate physical activity once a week 2008/09 	NI 135(LAA) Carers receiving needs assess/review & a specific carer's service, or advice & info Q 2nd Qtr 09/10 
		L(LAA)4 Increase in the no of contacts with the primary care mental health service by 10% by 2010 Qt 1st Qtr 09/10 	NI 136(LAA) People supported to live independently through social services (all ages) - Q 2nd Qtr 09/10 
		(LAA)05 Emotional Well-being & Mental Health of Children & Child Adolescent Mental Health Services 2008/09 	
		L(LAA)17a Proxy Indicator - Regular alcohol use among young people 2008/09 	
		L(LAA)17b Proxy Indicator - Regular drug use among young people 2008/09 	

## 2007-10 Wealthy Stretch Targets

A Wealthy city which creates and shares prosperity - Stretch Targets	
<b>High Level Priority</b>	<b>2. Increase employment and reduce the impacts of poverty and ill-health</b> 
<b>LAA Targets</b>	1. Stretch - Number of mental health users with a care plan who come off IB & return to work Qtr 2nd Qtr 09/10
	2. Stretch - Support 119 IB claimants of 2 years+ into sustainable employment Qtr 2nd Qtr 09/10

## Wealthy LAA 2008-11

A Wealthy city which creates and shares prosperity						
<b>High Level Priority</b>	W1 Increase both the size and number of businesses in the city 	W2 Reduce levels of worklessness 	W3 Provide infrastructure to support the city's sustainable economic, employment & housing growth 	W4 Increase the supply of new affordable housing 	W5 Manage the growth in congestion and improve accessibility by sustainable modes 	W6 Address the impacts of climate change and move towards a low-carbon economy 
<b>LAA Targets</b>	NI 171(LAA) Proportion of business registrations per 10,000 resident population aged 16 and above 2007	NI 151(LAA) Overall employment rate (Working Age) 2008/09	NI 154(LAA) Net additional homes provided 2008/09	NI 155(LAA) Number of affordable homes delivered (gross) - Y 2008/09	NI 175i(LAA) Access to services and facilities between 1 and 3pm 2008/09	NI 186(LAA) Per capita CO2 emissions in the LA area 2008
	NI 172(LAA) Percentage of small businesses in the area showing employment growth 2007			NI 155(LAA) Number of affordable homes delivered September 09	NI 175ii(LAA) Access to services and facilities between 7 and 9am 2008/09	
					L(LAA)6/L(TIE)1 Achieve robust evidence of the impact of sustainable economic and housing growth 2008/09	



## 2007-10 Safe & Strong Stretch Targets

Safe & Strong City Stretch Targets					
<b>High Level Priority</b>	<b>1. Improve the life chances of looked after children</b> 	<b>3. Reduce re-offending rates</b> 	<b>4. Reduce violent crime</b> 	<b>5. Reduce the harm caused by Domestic Violence</b> 	<b>6. Reduce the harm caused by illegal drugs</b> 
	1. Stretch - Long term stability of children looked after (2.5 years) (PAF D78) qtr <b>2nd Qtr 09/10</b>	2. Stretch - Convictions recorded for PPOs on the PPO scheme at 31.3.07 Qtrly <b>2nd Qtr 09/10</b>	3. Stretch - Reduction in British Crime Survey category Woundings Qtr <b>2nd Qtr 09/10</b>	4. Stretch - Number of Domestic Violence incidents recorded by D&C Police Qtr <b>2nd Qtr 09/10</b>	1. Stretch - Number of people entering drug treatment, as recorded by NDTMS <b>2007/08</b>
<b>LAA Targets</b>	3. Stretch - Stability of placements (PAF A1) Qtrly <b>2nd Qtr 09/10</b>	2. Stretch - Reduction in convictions recorded by Police for PPOs on PPO scheme 1.4.07-31.3.08 Qtrly <b>1st Qtr 09/10</b>		5. Stretch - % of DV crimes resulting in Brought to Justice Outcomes Qtr <b>1st Qtr 09/10</b>	2. Stretch - % of people entering & retained in drug treatment for at least 12 wks recorded by NDTMS <b>2008/09</b>
	5. Stretch - Final warnings/reprimands & convictions of Children Looked After <b>2008/09</b>				

Note – the use of green as a background colour to the ‘High Level Priority’ descriptions does not indicate all targets are on track

# Safe and Strong LAA 2008-11

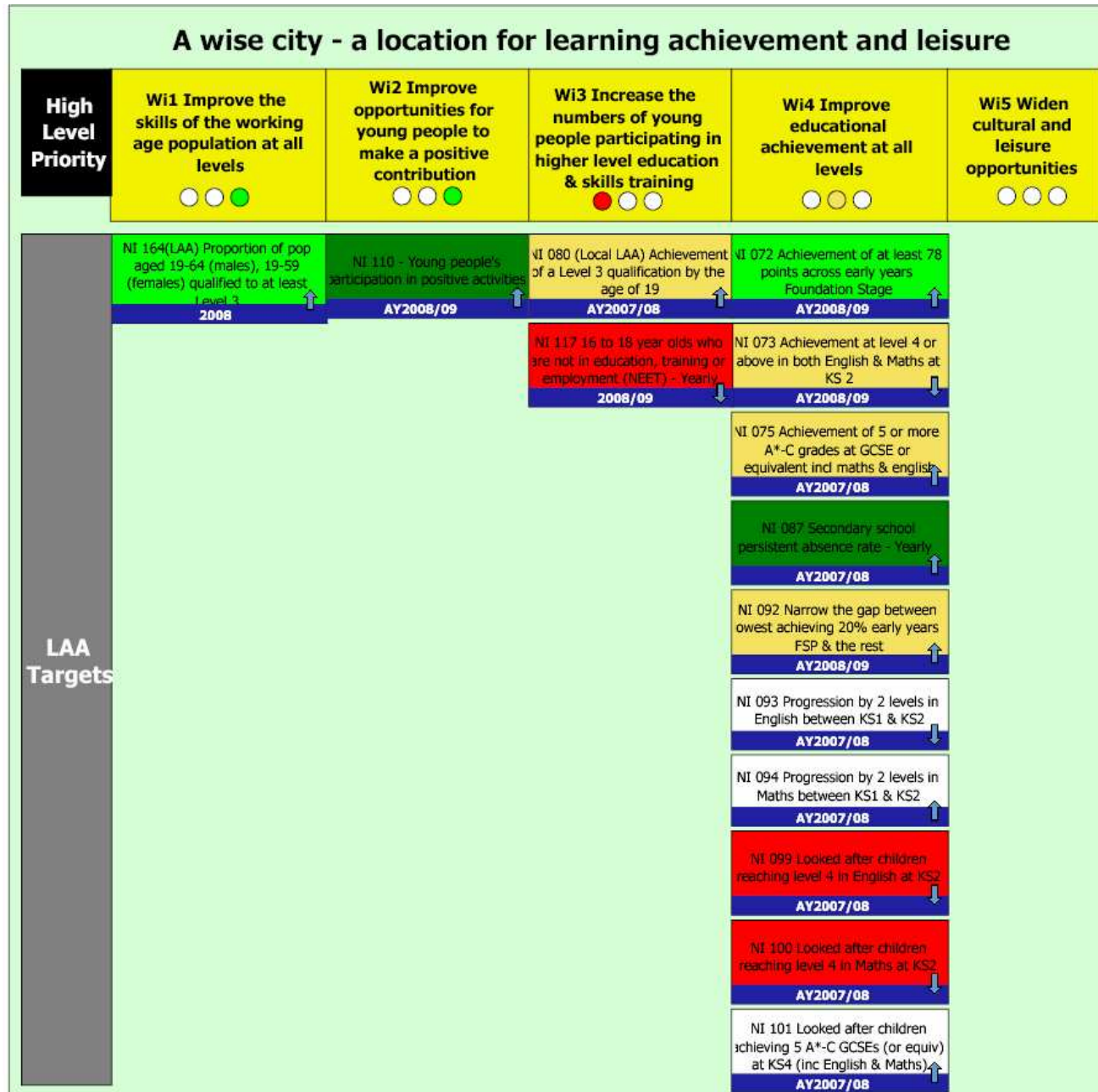
## A Safe and Strong City

High Level Priority	SSC1 Promote positive relationships between people from different backgrounds	SSC2 Improve community involvement and engagement in decision-making and service delivery	SSC3 Ensure equity of access to services	SSC4 Safeguard and improve the life chances of vulnerable children	SSC5 Reduce re-offending rates, violence and acquisitive crime	SSC6 Improve levels of confidence in local agencies to tackle community concerns	SSC7 Minimise waste and improve levels of recycling	SSC8 Improve local environmental quality	SSC9 Raise the standards of our existing homes
	● ● ● ●	● ● ● ●	● ● ● ●	● ● ● ●	● ● ● ●	● ● ● ●	● ● ● ●	● ● ● ●	● ● ● ●
LAA Targets	NI 001(LAA) % people who believe people from different backgrounds get on well 2008/09	NI 004(LAA) % people who feel they can influence decisions in their locality 2008/09	NI 140(LAA) Deferred - Fair treatment by local services - Yearly 2008/09	NI 060(LAA) Core assess for childrens social care carried out within 35 wkg days of commencement September 09	NI 016(LAA) Serious acquisitive crime rate - Quarterly 2nd Qtr 09/10	NI 021(LAA) Dealing with local concerns re anti-social behaviour & crime by LA & police 2008/09	NI 192(LAA) Percentage of Household waste sent for reuse, recycling and composting September 09	NI 195a(LAA) Improved street & environmental cleanliness - Levels of litter - Tri-Annual Period 1/2009	L(H)1/Local LAA 12 Housing Stock Transfer 2008/09
		L(LAA)7/L(SC)4 % surveyed satisfied with neighbourhod as a place to live (NM Areas) 1st Half Year 09/10		NI 064(LAA) Child protection plans lasting 2 years or more 2nd Qtr 09/10	NI 018(LAA) Deferred - Adult re-offending rates for those under probation supervision December 08			NI 195b(LAA) Improved street & environmental cleanliness - Levels of detritus - Tri-Annual Period 1/2009	NI 187a (LAA) Tackling fuel poverty- % receiving income based benefits in low energy 2008/09
		NI 006 / L(LAA)8 Participation in regular volunteering 2008/09		L(LAA)9 Children who have experienced bullying 2008/09	NI 019(LAA) Deferred - Rate of proven re-offending by young offenders - Quarterly 1st Qtr 09/10				
		NI 007(LAA) Environment for a thriving third sector 2008			NI 026(LAA) Specialist support to victims of a serious sexual offence				
					NI 020(LAA) Assault with injury crime rate - Qtrly 2nd Qtr 09/10				
					NI 032(LAA) Deferred - Repeat incidents of domestic violence - Quarterly 2nd Qtr 09/10				
					NI 045(LAA) Young offenders engagement in suitable education, employment or training 1st Qtr 09/10				
					NI 046 / L(LAA)10 Young offenders access to suitable accommodation - Quarterly 1st Qtr 09/10				
					L(LAA)11 Reduce criminal damage - Q 2nd Qtr 09/10				

Note – the use of green as a background colour to the ‘High Level Priority’ descriptions does not indicate all targets are on track

## 2007-10 Wise Stretch Targets

A wise city - a location for learning achievement and leisure Stretch Targets			
High Level Priority	1. Improve the life-chances of looked after children		
LAA Targets	2. Stretch - Employment, education and training for care leavers aged 19(PAF A4)	4. Stretch - Employment, Education and Training for care leavers at 16 (local from OC2 return)	6. Stretch - % of 11 year old LAC achieving level 4 in English at Key Stage 2 (local OC2 return)
	2008/09	2008/09	2008/09
	2. Stretch - Employment, education and training for care leavers aged 19 (PAF A4) qtr	7. Stretch - % of 11 year old LAC achieving level 4 in Maths at Key Stage 2 (local OC2 return)	8. Stretch - % of 16 year old LAC achieving 5 or more GCSEs grade A*-G
	2nd Qtr 09/10	2008/09	2008/09



Note – the use of yellow as a background colour to the ‘High Level Priority’ descriptions does not indicate an ‘amber’ traffic light