

**Report to:** The Children and Young People Overview and Scrutiny Panel  
**Held on:** 8 April 2010  
**Subject:** Joint Finance and Performance Report

Extracts from the 2009/10 Joint Finance and Performance Report considered by Cabinet on 16 March 2010 relating to Children's Services.

Budget Monitoring to the end of January 2010

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## CITY OF PLYMOUTH

**Subject:** Joint Finance and Performance Report  
**Committee:** Cabinet  
**Date:** 16 March 2010  
**Cabinet Member:** Councillor Bowyer and Councillor Ricketts  
**CMT Member:** CMT  
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### Executive Summary:

This report outlines the performance monitoring and finance position of the Council as at the end of January 2010.

The primary purpose of this report is to report on how the Council is delivering against its corporate improvement priorities and key performance measures using its capital and revenue resources. It is deliberately strategic in focussing on key areas of performance, spend and risk, and includes under each Departmental Business section a one page scorecard, incorporating a summary of progress against the relevant Corporate Improvement Priorities and financial performance.

At this stage, the Council is forecasting a revenue overspend at year end of £3.146m against a net revenue budget of £196.525m (a variation of +1.6%). However this will reduce to £0.399m after applying a number of corporate health adjustments as approved by Council at its meeting of 1 March 2010. The main variations continue to relate to the increased pressure in children social care as well as cost pressures in adult social care and loss of income due to the economic climate.

The report also outlines the latest position on the capital programme. Our overall assessment of year end spend is £95.8m which remains affordable. Actual spend on the capital programme as at end of January 2009 is £62.364m.

Into the medium and longer term the Council is facing significant pressures due to the national economic situation, the Local Government funding settlement and local demand led pressures.

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**Corporate Plan 2009-2012:**

This bi-monthly report is fundamentally linked to delivering the corporate improvement priorities within the Council's Corporate Plan.

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

Resource implications are referred to throughout the report and an update on the implications for the medium term for both revenue and capital is included within the report. It is intended that the Medium Term Financial Forecast will be updated regularly throughout the year to take account of the variances and pressures identified through this reporting.

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

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**Recommendations & Reasons for recommended action:**

A number of recommendations have been made throughout the report in response to specific monitoring information. The recommendations are:

1. The forecast revenue overspend is noted, and the actions of Directors to reduce this overspend.
2. The movement on the capital programme during the period be noted and the inclusion of new schemes totalling £8.148m, outlined paragraph 6.6 and scheme variations/reprofiling totalling (£5.697m), outlined in paragraphs 6.7 and 6.8, be added to the programme for 2009/10

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

Actions are recommended in response to specific variances in either performance and / or finances as identified throughout the report.

## **General Fund**

3.3 Table 2 summarises the monitoring position for each Directorate for the period up to 31 January 2010. Appendix A tracks the movement during the year in graphical form.

**Table 2**

| <b>Department</b>                   | <b>Latest<br/>Approved<br/>Budget<br/>£'000</b> | <b>Monitoring<br/>Variation as at<br/>31 January 10<br/>£'000</b> | <b>Percentage<br/>variation<br/>%</b> | <b>Change<br/>in Period<br/>£'000</b> |
|-------------------------------------|---|---|---------------------------------------|---------------------------------------|
| Children's Services                 | 52,217  | 1,559   | 3.0                                   | 380                                   |
| Community Services                  | 102,804   | 1,345   | 1.3                                   | (138)                                 |
| Development & Regeneration Services | 16,318  | 384   | 2.4                                   | (239)                                 |
| Corporate Support                   | 35,536  | (139)   | (0.4)                                 | (112)                                 |
| Chief Executive                     | 2,750   | (64)  | (2.3)                                 | (40)                                  |
| Corporate Items                     | (13,100)  | 61  | (0.5)                                 | 219                                   |
| <b>Sub Total</b>                    | <b>196,525</b>                                  | <b>3,146</b>  | <b>1.6</b>                            | <b>70</b>                             |
| Less Corporate Health Adjustments   |   |   |                                       |                                       |
| LABGI                               | 0   | (229)   |                                       | (229)                                 |
| Fleming VAT refunds                 | 0   | (2,144)   |                                       | (2,144)                               |
| Planning and Housing Delivery grant |   | (374)   |                                       | (374)                                 |
| <b>Adjusted Total for year</b>      | <b>196,525</b>                                  | <b>399</b>  | <b>0</b>                              | <b>(2,677)</b>                        |

3.4 The budget variation targets of no more than 1% overspend or 2% underspend remain in place for 2009/10. The summary table shows that the monitoring position across service budgets has deteriorated further during the period and that an overspend of £3.146m, or 1.6% when compared to net revenue budget, is now forecast for the year. Directors have enacted a number of delivery plans within the current financial year to drive through budget savings, and will continue to prioritise spending reviews in the remaining weeks of the financial year. However a number of exceptional costs incurred, such as enabling the housing stock transfer, and increased service pressures in such areas as safeguarding children and adult social care, has made it difficult to achieve a balanced budget.

3.5 We have maintained a focus over recent years to build, and retain, adequate working balances and improve our overall Use of Resources assessment. With this in mind, we propose that the final end of year overspend be funded through:

(a) The Council has been working in partnership with PriceWaterhouse Coopers to reclaim VAT brought about through changes in legislation, which has successfully resulted in a 'one-off' repayment of £2.144m from HM Customs of Excise. This has been detailed in previous monitoring reports throughout the year and Cabinet have

previously approved that this amount be transferred to reserves, subject to the final position for the year;

- (b) We have received notification of a further Local Authority Business Growth Incentive (LABGI) grant of £0.229m for 2009/10. As in previous years, we have continued to use existing revenue budgets in 2009/10 to support the local economy and we again intend to use this new grant allocation as part of the year end adjustment;
- (c) Within the budget monitoring forecasts for the Development and Regeneration department we have accounted for a Housing and Planning Delivery Grant of £0.375m. The council has recently received notification of an additional £0.374m Housing Planning Delivery Grant allocation for 2009/10 which, to date, has not been accounted for in current budget monitoring;
- (d) Continued departmental management action to reduce spend up to 31 March 2010 (and beyond).

3.6 The individual Directors reports in section B outline in detail the reasons for the variations on their budgets with the main issues summarised below:

3.6.1 Children's Services: forecast overspend of £1.559m

There has been an increase in the forecast outturn of £0.380m since the last report.

The main variations include:

- Pressures of £0.093m relating to the Children's Services element of the Carefirst project over and above the budgeted sum (total contributions in 2009/10 required of £0.264m partly met by utilising the carry forward of £0.129m from 2008/09 and £0.043m for ME learning from within the social care Training Budget)
- Additional costs of extended parent and child placements totalling £0.144m
- Care leavers £0.129m due to a combination of additional cost of accommodation and placements for 16/17 year olds arising from the Southwark judgement
- Other cost pressures have been mostly offset by increased vacancy savings

Management action continues to be taken to minimise the overspend at outturn including a reduction in the number of agency staff across the department

3.6.2 Community Services: forecast overspend £1.345m

The latest forecast is £104.151m against a revised budget of £102.804m, representing a forecast year end adverse variance of £1.345m (1.31%).

The forecast position represents a net performance compared to budget of:

- Adult Social Care of £2.000m - adverse
- Culture Sport and Leisure of £0.099m costs - adverse
- Environmental Services (£0.149m) – favourable

|  |              |
|--|--------------|
| ring-fenced receipt as per 9 February 2010 cabinet budget report - recommendation 3) |              |
| Capital receipts received in 2009/10 as at 31 Jan 2010                               | <u>1,872</u> |
| Capital receipts available as at 31 Jan 2010   | <u>6,661</u> |

## **SECTION B- DEPARTMENTAL BUSINESS REPORTS:**

Key budget and CIP variations for each department are shown in scorecard format. Where there is a risk in relation to achieving either performance indicators, key CIP milestones and/or budget out-turn within agreed tolerance levels, 'Amber' or 'Red' tags have been displayed. Mitigation action to address such risks is detailed by each department.

### **8. Children's Services**

#### **8.1 Corporate Improvement Priorities:**

The Children's Services department is leading on the following Corporate Improvement Priorities:

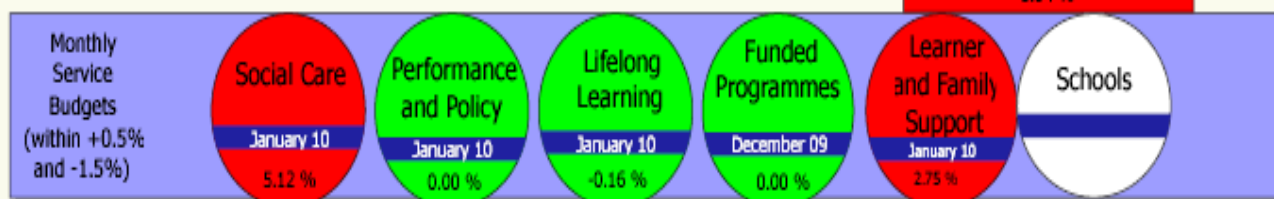
- Keeping Children Safe (CIP 7)
- Improving skills and educational attainment (CIP 8)
- Developing high quality places to learn in (CIP 9).

#### **8.2 Progress against priorities**

The following strategy map outlines the progress against each CIP.

## Children & Young People's Services CIP Progress and Management Report

Children's Services  
Monthly Revenue Budget  
January 10  
3.04 %



### CIP 7. Keeping children safe

Measures



Milestones



Initial (IAs) and Core Assessment (CAs) are continuing to be monitored on a weekly basis. The placement stability indicator remains challenging with increasing demand for placements. Placement stability meetings were introduced into practice last year and are being fully embedded. Our recruitment strategy with a large recruitment campaign for Foster Carers have seen a large number of enquiries/responses and we anticipate over this year will impact positively on placement stability. There is a substantially higher number of children with a child protection plan but plans have not drifted. After achieving our target in 2008/9 and bettering the Nat. Avg. by 2.3% the first 6 months of 2009/10 has seen this trend continue. We expect to confidently meet targets at year end. Budget pressures are being experienced particularly with regard to staff resources. As work demands increase there is a need for more qualified social workers and experienced managers.

### CIP 8. Improving skills and educational achievement

Measures



Milestones



Performance improvements have been made in key areas identified within this CIP, especially Foundation Stage and KS4. There have been particular improvements to narrow gaps in attainment between those pupils entitled to free school meals and those who are not.

The latest validated data for education attainment for children in care shows 41% children in care attaining Key Stage 2 English and 32% attaining Key Stage 2 Maths. This performance is based on results from summer 2008. Validated results from 2009, due early in January, show significant improvements, borne out from individualised support to children with more than 50% achieving the target level. It is important to note that the very small size of cohort means that year on year comparisons should be treated with caution.

The number of young people aged 16-18 who are not in education, employment or training is 6.9% This has been achieved against a difficult regional and national position. Early indications are that there has been a significant rise in the post 16 staying on rate. Plymouth continues to experience a declining labour market with the lowest current stock of vacancies for any local authority area in the region. A number of meetings have been held around managing responses to the recession between Connexions and specific employer groups and agencies

### CIP 9. Developing high quality places to learn in

Measures



Milestones



Plymouth's Initial project is in the BSF Programme. This will allow significant investment to be made into secondary provision including a new school for the SW of the city. There is a buoyant atmosphere despite the long term pessimistic views about the effects that a reduction in public spending will bring.

### **8.3 Revenue Budget Monitoring - £1.559m overspend, 3.04% of Net Budget**

The key reasons for the overspend are:

#### **a) Policy and Performance – break-even**

A contribution to the Carefirst project of £0.264m has been included within policy and performance section which will be partially met by the departmental carry forward from 2008/09 of £0.129m and £0.043m for ME Learning in the social care training budget. The budget for Carefirst will need to be vired to the Corporate project by the end of the year.

Efficiency savings and the maximisation of grant income have been identified to meet remaining pressures and deliver action plans.

#### **b) Learner and Family Support - £0.257m overspend 2.75% of net budget**

This area is experiencing pressures on school transport, particularly relating to escort costs for Early Years placements and the integrated disability service. These are being partially offset by vacancies and general reigning in of expenditure.

#### **c) Lifelong Learning - (£0.021m) underspend (0.16%) of net budget**

This area is forecast to return a modest underspend of (£0.020m) at the year end due to employee related savings being significantly in excess of the target offsetting a variety of cost pressures as previously reported.

#### **d) Social Care - £1.322m overspend 5.12% of net budget**

There has been an adverse variation of £0.320m across the whole range of Children's Social Care budgets since the last report mainly due to:-

- Additional costs of extended parent and child placements totalling £0.144m
- Rise in the Independent sector placements. There are now 406 placements within Children in Care which is an increase of 29 since the published number of 377 in April 2009
- Care leavers £0.129m due to a combination of additional cost of accommodation and placements for 16/17 year olds arising from the Southwark judgement. The impact of this on the homelessness budget (which formerly met the cost of accommodation for this client group) will need to be assessed with a reallocation of budget resources made as appropriate.

As set out above, there are a number of known variations that have been reflected in the monitoring forecast. Action Plans are currently being progressed in the following areas to mitigate against the potential overspend:



- The home to school transport policy is undergoing a review;
- The Integrated Disability Service direct payments has been reviewed in conjunction with wraparound packages of care and independent sector placements for children;
- General efficiencies including ongoing review of agency staff and temporary staffing arrangements, stationery and conferences.

Indications are that whilst management action will continue to be taken to minimise the forecast overspend during the year, national and local high profile media cases are increasing the pressures on the service.

#### **8.4 Progress against 2009/10 Action Plans**

£3.540m of action plans were set within the 09/10 revenue budget for Children's Services. At present, Action Plans totalling £2.254m have been, or are on course to be, achieved and ranked green, with £0.124m assessed as Amber presenting some risk and £1.162m assessed as Red presenting a high risk of not being achieved. Management action will continue to be taken to minimise this variation in the context of the issues raised above where the safety of children is not compromised. Examples of actions being implemented are shown above.

#### **8.5 Dedicated Schools Grant (DSG)**

The Council receives funding for Schools through the Dedicated Schools Grant. The grant funds expenditure either directly through the Individual Schools Budget (ISB) or incurred by the Council on behalf of schools. Any over or underspends on the DSG are carried forward.

December 2009 monitoring of the DSG reported to Schools Forum on 25 January 2010 indicated a forecast pressure of £0.984m (an adverse variation of £0.045m since the previous report). The pressures are mainly due to the increased costs of special educational needs statements and the cost of school redundancies being significantly in excess of the budgeted figure. As over and underspends on the DSG are carried forward this will be a pressure in 2010/11 in addition to the £0.321m brought forward to 2009/10 which will have to be 'repaid' and is a commitment for next year. Although the Council's general fund is not directly affected by the adverse position on the DSG, budgetary pressures on Schools could impact on various performance indicators for the Council.

#### **8.6 Key High Level Risks**

- Achieving the challenging Children Social care budget reduction whilst ensuring that safeguarding issues are not compromised
- Recognising that many of the performance indicators are the responsibility of Partners (as Leads) requiring the development of aligned or pooled budgets

#### **8.7 Departmental Medium Term Forecasts**

The 2010/11 budget will be finalised on 1 March 2010 at full Council. Each Department has been issued with a budget target for 2010/11. Indicative targets for 2011/12 and 2012/13 will be issued as part of the update to the Medium Term Financial Strategy. Targets will change during the year as budget virements are actioned as part of the management process.

However, the key issues facing this department over the medium term are delivering a Value for Money (VFM) service throughout the department, especially within the Social Care division and progressing the challenging Building Schools for the Future (BSF) transformational change programme

## 8.8 Capital Spend / Programme

**Table 5**

|                                   | Original<br>Approved<br>Budget | Latest<br>Approved<br>Budget | Latest<br>Forecast<br>Jan<br>2010 | <b>Bi<br/>Monthly<br/>Variance</b> | Expenditure<br>as % of<br>Latest<br>Forecast |
|-----------------------------------|--------------------------------|------------------------------|-----------------------------------|------------------------------------|--|
|                                   | £000                           | £000                         | £000                              | £000                               | %  |
| Children's Services<br>Department | 52,057                         | 55,904                       | 52,839                            | <b>(3,065)</b>                     | 77%  |

Actual expenditure as at the end of January 2010 was £40.752m.

The major variations on the programme in the period (over £100,000) are as follows:

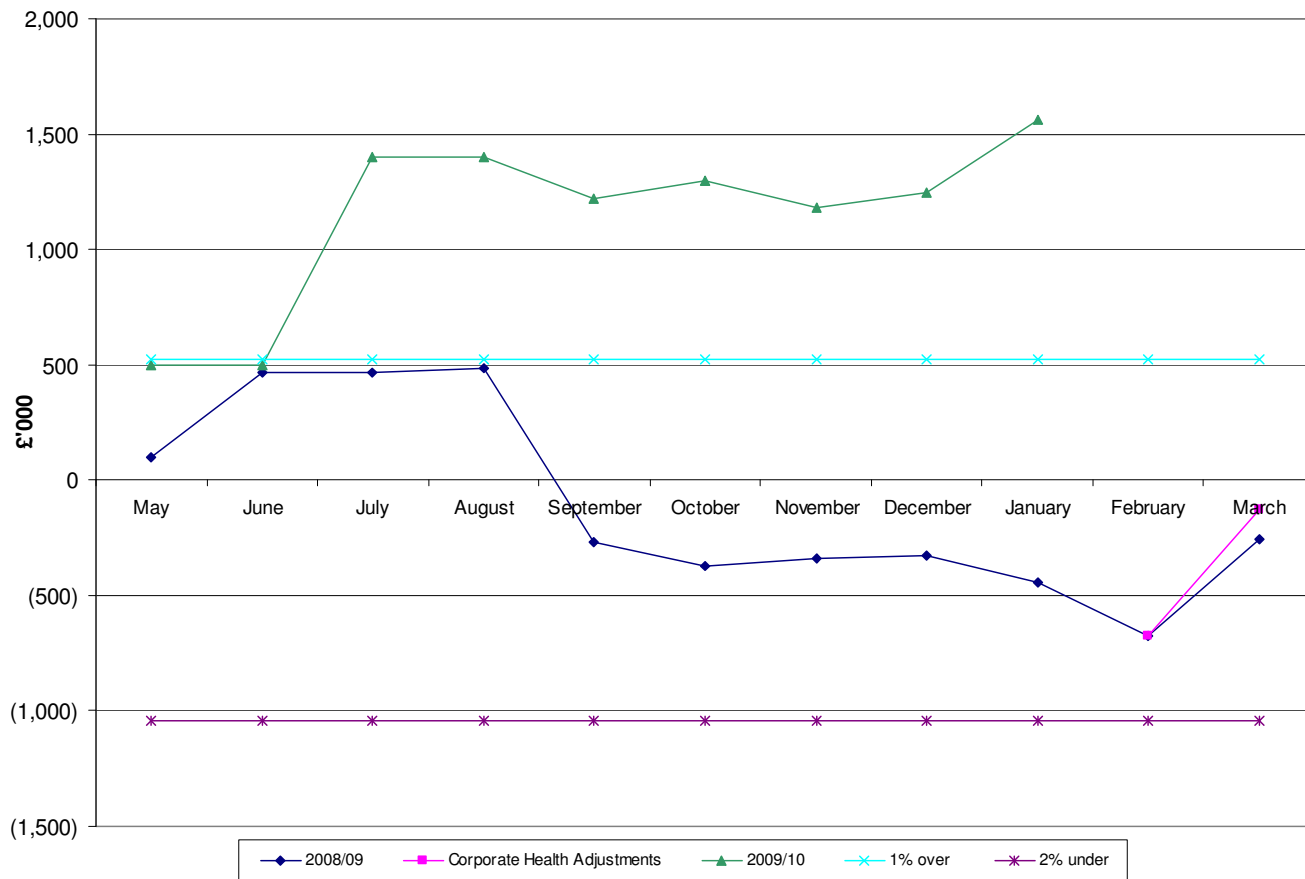
### **£000      Profile Changes**

- (325) Estover Campus New Build - Due to ICT delay and spread of contingency in cash flow.
- (580) High View (Efford) - Profile adjustment following receipt of detailed cash flow statement against previous estimated amendment in November 09. Project is in advance of original plan by about £0.9M net.
- (260) Compton New Classrooms - Design delay over options analysis and affordability. Scheme has now been increased to provide an integrated nursery unit (using ring fenced Early Years Grant).
- (900) Early Years Grants to Private, Voluntary and Independent (PVI) Nurseries. Delay in gathering condition and other information required to allow allocations to be made. Now anticipated that majority of works will take place in 2010/11. Ring fenced funding can be carried forward.
- (250) Delay in start of works to School Kitchens. Due to extended feasibility period.
- (200) Children's Centres - Delayed project starts due to affordability, lease and stake holder issues within proposed projects. Grant can be carried forward and projects should still be completed within funders required timescales.

(550) other

**(3,065)      Total Children's Services Profile Changes**

Children's Services Monitoring Comparison 2008/09 & 2009/10



## Healthy Theme Group Report 3<sup>rd</sup> Qtr 2009/10





### 2007-10 Stretch Targets

| A Healthy Place to Live and Work - Stretch Targets |   |  |   |  |  |  |
|--|---|--|---|--|--|--|
| High Level Priority                                | 2. Reduction in the under 18 conception rate<br><div><div></div><div></div><div></div></div>                    | 7. Improve the health of young children<br><div><div></div><div></div><div></div></div>                        | 8. Decrease the harm caused by alcohol especially in young people<br><div><div></div><div></div><div></div></div> | 9. Decrease the year on year rise in obesity levels<br><div><div></div><div></div><div></div></div>  | 10. Reduce the gap in premature mortality rates<br><div><div></div><div></div><div></div></div>                  | 11. Improve the quality of life and independence of older people<br><div><div></div><div></div><div></div></div> |
| LAA Targets  | Stretch - Teenage pregnancy rate of women aged less than 18 years per 1,000 women aged 15-17 incl. <div>↑</div> | 1. Stretch - % of obesity levels of 11 year olds measured in summer 2007 <div>↑</div>                          | Stretch - young people referred and given brief intervention for alcohol misuse Qtr <div>↑</div>                  | Stretch -% of adult pop (16-74) participating in 30 mins of moderate physical activity 3 days per wk | 1. Stretch - Increase the number of pregnant women who quit smoking at 4 wks (Cumulative) <div>↑</div>           | Stretch - number of bed days which are unscheduled qtr <div>↑</div>  |
|  | 2007  | AY2008/09  | 2nd Qtr 09/10   | 2008/09  | 2nd Qtr 09/10  | 3rd Qtr 09/10  |
|  |   | 2. Stretch - % of schools achieving healthy schools status Qtr <div>↑</div>                                    | Stretch - Young people complete min 6 wks of structured extended intervention for alcohol misuse Qtr <div>↓</div> |  | 2. Stretch - Increase the number of 4 week smoking quitters attending NHS Stop Smoking Services Qtr <div>↑</div> |  |
|  |   | 3rd Qtr 09/10  | 2nd Qtr 09/10   |  | 2nd Qtr 09/10  |  |
|  |   | 3. Stretch/New Local LAA 16 - % of women breast-feeding at 6-8 weeks post partum by 2% a year Qtr <div>↑</div> | 3. Stretch - Reduce the year on year rise in alcohol specific hospital admissions <div>↓</div>                    |  |  |  |
|  | 3rd Qtr 09/10   | 2008/09  |   |  |  |  |
|  |   | 4. Stretch - Hospital admissions in 16-30 years old related to assaults  |   |  |  |  |
|  |   | 2007   |   |  |  |  |

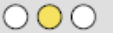
















| A Healthy Place to Live and Work |  |   |   |
|----------------------------------|--|---|---|
| High Level Priority              | H1 Reduce health inequalities between neighbourhoods and communities of interest within the city               | H2 Prevent illness & promote health & well-being by tackling the underlying causes of ill-health                        | H3 Improve the quality of life & independence of people living with disability & chronic illness                      |
|                                  | ○ ○ ●  | ● ○ ○   | ○ ○ ○   |
| LAA Targets                      | L(LAA)01 Reduce the gap in life expectancy between the fifth highest and lowest areas<br>2007 ↑                | NI 056(1) (LAA) Obesity among primary school age children in Yr 6 - Total obese<br>AY2008/09 ↓                          | NI 124(LAA) People with long-term condition are independent & in control of condition<br>2007/08                      |
|                                  | NI 141 (Local LAA) Percentage of vulnerable people achieving independent living - Quarterly<br>3rd Qtr 09/10 ↓ | NI 112(LAA) Under 18 conception rate<br>2007 ↓  | NI 130(LAA) Social Care clients receiving self directed supp.(direct payments & ind budgets) - Qly<br>3rd Qtr 09/10 ↑ |
|                                  |  | L(LAA)03 % adult population (16-74) participating in 30 mins moderate physical activity once a week<br>2008/09          | NI 135(LAA) Carers receiving needs assess/review & a specific carer's service, or advice & info Q<br>3rd Qtr 09/10 ↑  |
|                                  |  | L(LAA)4 Increase in the no of contacts with the primary care mental health service by 10% by 2010 Qt<br>1st Qtr 09/10 ↑ | NI 136(LAA) People supported to live independently through social services (all ages) - Q<br>3rd Qtr 09/10 ↓          |
|                                  |  | (LAA)05 Emotional Well-being & Mental Health of Children & Child Adolescent Mental Health Services<br>2008/09           |   |
|                                  |  | L(LAA)17a Proxy Indicator - Regular alcohol use among young people<br>2008/09 ↓   |   |
|                                  |  | L(LAA)17b Proxy Indicator - Regular drug use among young people<br>2008/09 →  |   |
|                                  |  |   |   |

## Wealthy Theme Group Report 3<sup>rd</sup> Quarter 2009/10

### 2007-10 Stretch Targets

| A Wealthy city which creates and shares prosperity - Stretch Targets |  |   |
|--|--|---|
| <b>High Level Priority</b>   | <b>12. Increase employment and reduce the impacts of poverty and ill-health</b><br>  |   |
| <b>LAA Targets</b>   | 1. Stretch - Number of mental health users with a care plan who come off IB & return to work Qtr   | 2. Stretch - Support 119 IB claimants of 2 years+ into sustainable employment Qtr                 |
|  | 3rd Qtr 09/10   | 3rd Qtr 09/10  |

### 2008-11 LAA

| 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<br>  | W2 Reduce levels of worklessness<br>   | W3 Provide infrastructure to support the city's sustainable economic, employment & housing growth<br> | W4 Increase the supply of new affordable housing<br>            | W5 Manage the growth in congestion and improve accessibility by sustainable modes<br>                        | W6 Address the impacts of climate change and move towards a low-carbon economy<br> |
| <b>LAA Targets</b>                                 | L(ED)4 (LAA) Narrow the gap for business registrations between Plymouth average & Regional average<br>2008  | NI 151(LAA) Overall employment rate (Working Age)<br>2008/09   | VI 154(LAA) Net additional homes provided<br>2008/09    | NI 155(LAA) Number of affordable homes delivered<br>January 10  | VI 175i(LAA) Access to services and facilities between 1 and 3pm<br>2008/09                                  | NI 186(LAA) Per capita CO2 emissions in the LA area<br>2008                        |
|  | NI 172(LAA) Percentage of small businesses in the area showing employment growth<br>2008                    | NI 151(LAA) Overall employment rate (Working Age) - 12 mnth rolling actual<br>1st Qtr 2009                 |  |  | VI 175ii(LAA) Access to services and facilities between 7 and 9am<br>2008/09                                 |   |
|  |  | VI 164(LAA) Proportion of pop aged 19-64 (males), 19-59 (females) qualified to at least Level 3<br>2008  |  |  | L(LAA)6/L(TIE)1 Achieve robust evidence of the impact of sustainable economic and housing growth<br>2008/09  |   |
|  |  |   |  |  |   |   |

## Safe & Strong Theme Group Report 3<sup>rd</sup> Quarter 2009/10

### 2007-10 Stretch Targets

| Safe & Strong City Stretch Targets |   |  |  |   |   |
|------------------------------------|---|--|--|---|---|
| High Level Priority                | 1. Improve the life chances of looked after children<br> ↓ | 3. Reduce re-offending rates<br> ↓        | 4. Reduce violent crime<br> ↑ | 5. Reduce the harm caused by Domestic Violence<br> ↓ | 6. Reduce the harm caused by illegal drugs<br> ↑ |
| LAA Targets                        | 1. Stretch - Long term stability of children looked after (2.5 years) (PAF D78) qtr<br>↑<br>3rd Qtr 09/10                                   | 2. Stretch - Convictions recorded for PPOs on the PPO scheme at 31.3.07 Qtrly<br>↓<br>3rd Qtr 09/10                        | 3. Stretch - Reduction in British Crime Survey category Woundings Qtr<br>↑<br>3rd Qtr 09/10                      | Stretch - Number of Domestic Violence incidents recorded by D&C Police Qtr<br>↓<br>3rd Qtr 09/10  | 1. Stretch - Number of people entering drug treatment, as recorded by NDTMS<br>↑<br>2007/08   |
|                                    | 3. Stretch - Stability of placements (PAF A1) Qtrly<br>↓<br>3rd Qtr 09/10   | 2. Stretch - Reduction in convictions recorded by Police for PPOs on PPO scheme 1.4.07-31.3.08 Qtrly<br>↑<br>3rd Qtr 09/10 |  | Stretch - % of DV crimes resulting in Brought to Justice Outcomes Qtr<br>↓<br>3rd Qtr 09/10   | 2. Stretch - % of people entering & retained in drug treatment for at least 12 wks recorded by NDTMS<br>↓<br>2008/09                |
|                                    | 5. Stretch - Final warnings/reprimands & convictions of Children Looked After<br>↑<br>2009/2010   |  |  |   |   |

## 2008-11 LAA

| A Safe and Strong City |  |   |  |   |   |   |  |  |  |
|------------------------|--|---|--|---|---|---|--|--|--|
| High Level Priority    | SSC1 Promote positive relationships between people from different backgrounds<br>○○○   | SSC2 Improve community involvement and engagement in decision-making and service delivery<br>○○●  | SSC3 Ensure equity of access to services<br>○○○                          | SSC4 Safeguard and improve the life chances of vulnerable children<br>○○●   | SSC5 Reduce re-offending rates, violence and acquisitive crime<br>○○●   | SSC6 Improve levels of confidence in local agencies to tackle community concerns<br>○○○         | SSC7 Minimise waste and improve levels of recycling<br>○●○                                       | SSC8 Improve local environmental quality<br>○○●  | SSC9 Raise the standards of our existing homes<br>○○●  |
| LAA Targets            | NI 001(LAA) % people who believe people from different backgrounds get on well<br>2008 | NI 004(LAA) % people who feel they can influence decisions in their locality<br>2008<br>L(LAA)7/L(SC)4 % surveyed satisfied with neighbourhood as a place to live (NM Areas) 3rd Qtr 09/10<br>NI 006 / L(LAA)8 Participation in regular volunteering<br>2008<br>NI 007(LAA) Environment for a thriving third sector<br>2008 | NI 140(LAA) Deferred - Fair treatment by local services - Yearly<br>2008 | NI 060(LAA) Core assess for childrens social care carried out within 35 wkg days of commencement<br>December 09<br>NI 064(LAA) Child protection plans lasting 2 years or more<br>3rd Qtr 09/10<br>L(LAA)9 Children who have experienced bullying<br>2008/09 | NI 016(LAA) Serious acquisitive crime rate - Quarterly<br>3rd Qtr 09/10<br>NI 018(LAA) Deferred - Adult re-offending rates for those under probation supervision<br>December 08<br>NI 019(LAA) Deferred - Rate of proven re-offending by young offenders - Quarterly<br>1st Qtr 09/10<br>NI 026(LAA) Specialist support to victims of a serious sexual offence<br>NI 020(LAA) Assault with injury crime rate - Qtrly<br>3rd Qtr 09/10<br>NI 032(LAA) Repeat incidents of domestic violence - Quarterly<br>3rd Qtr 09/10<br>NI 045(LAA) Young offenders engagement in suitable education, employment or training<br>3rd Qtr 09/10<br>NI 046 / L(LAA)10 Young offenders access to suitable accommodation - Quarterly<br>3rd Qtr 09/10<br>L(LAA)11 Reduce criminal damage - Q<br>3rd Qtr 09/10 | NI 021(LAA) Dealing with local concerns re anti-social behaviour & crime by LA & police<br>2008 | NI 192(LAA) Percentage of Household waste sent for reuse, recycling and composting<br>January 10 | NI 195a(LAA) Improved street & environmental cleanliness - Levels of litter - Tri-Annual<br>Period 2/2009<br>NI 195b(LAA) Improved street & environmental cleanliness - Levels of debris - Tri-Annual<br>Period 2/2009 | L(H)1/Local LAA 12 Housing Stock Transfer<br>2009/2010<br>NI 107a(LAA) Reducing fuel poverty- % households on benefits living with low energy<br>2008/09 |






















## Wise Theme Group Report 3rd Quarter 2009-10

### LAA 2007-10 Stretch Targets

| A wise city - a location for learning achievement and leisure Stretch Targets |  |  |  |  |
|---|--|--|--|--|
| <b>High Level Priority</b>  | 1. Improve the life-chances of looked after children                             |  |  |  |
|   | <div> <div></div> <div></div> <div></div> </div> <div></div>                     |  |  |  |
| <b>LAA Targets</b>  | 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  | 2009/2010  | 2009/2010  |  |
|   |  | 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                           |  |
|   |  | 2009/2010  | 2009/2010  |  |

## A wise city - a location for learning achievement and leisure

| High Level Priority | Wi1 Improve the skills of the working age population at all levels<br>                                      | Wi2 Improve opportunities for young people to make a positive contribution<br> | Wi3 Increase the numbers of young people participating in higher level education & skills training<br>    | Wi4 Improve educational achievement at all levels<br>  | Wi5 Widen cultural and leisure opportunities<br> |
|---------------------|--|---|--|---|---|
| LAA Targets         | NI 164(LAA) Proportion of pop aged 19-64 (males), 19-59 (females) qualified to at least Level 3<br>2008<br> | NI 110 - Young people's participation in positive activities<br>AY2008/09<br>  | NI 080 (Local LAA) Achievement of a Level 3 qualification by the age of 19<br>AY2007/08<br>               | NI 072 Achievement of at least 78 points across early years Foundation Stage<br>AY2008/09<br>                  |   |
|                     |  |   | NI 117 16 to 18 year olds who are not in education, training or employment (NEET) - Yearly<br>2008/09<br> | NI 073 Achievement at level 4 or above in both English & Maths at KS 2<br>AY2008/09<br>                        |   |
|                     |  |   |  | NI 075 Achievement of 5 or more A*-C grades at GCSE or equivalent incl maths & english<br>AY2008/09<br>        |   |
|                     |  |   |  | NI 087 Secondary school persistent absence rate - Yearly<br>AY2008/09<br>                                      |   |
|                     |  |   |  | NI 092 Narrow the gap between lowest achieving 20% early years FSP & the rest<br>AY2008/09<br>                 |   |
|                     |  |   |  | NI 093 Progression by 2 levels in English between KS1 & KS2<br>AY2008/09<br>                                  |   |
|                     |  |   |  | NI 094 Progression by 2 levels in Maths between KS1 & KS2<br>AY2008/09<br>                                   |   |
|                     |  |   |  | NI 099 Looked after children reaching level 4 in English at KS2<br>AY2008/09<br>                             |   |
|                     |  |   |  | NI 100 Looked after children reaching level 4 in Maths at KS2<br>AY2008/09<br>                               |   |
|                     |  |   |  | NI 101 Looked after children achieving 5 A*-C GCSEs (or equiv) at KS4 (inc English & Maths)<br>AY2008/09<br> |   |